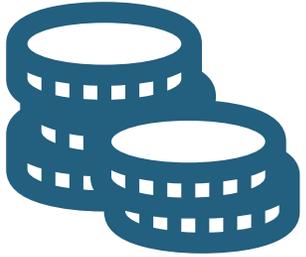


City Council Community Center Workshop

Thursday, January 4, 2024

6:00 – 7:30 pm





Economy

VISION

De Soto is home to world class, growing global businesses as well as local entrepreneurs and medium-sized businesses who invest in people, community and a green sustainable future.

**GROWTH + PROSPERITY FOR ALL
IN DE SOTO, KS**



Childcare

GOAL

Increase quality childcare options for working parents through partnerships.



STRATEGIES

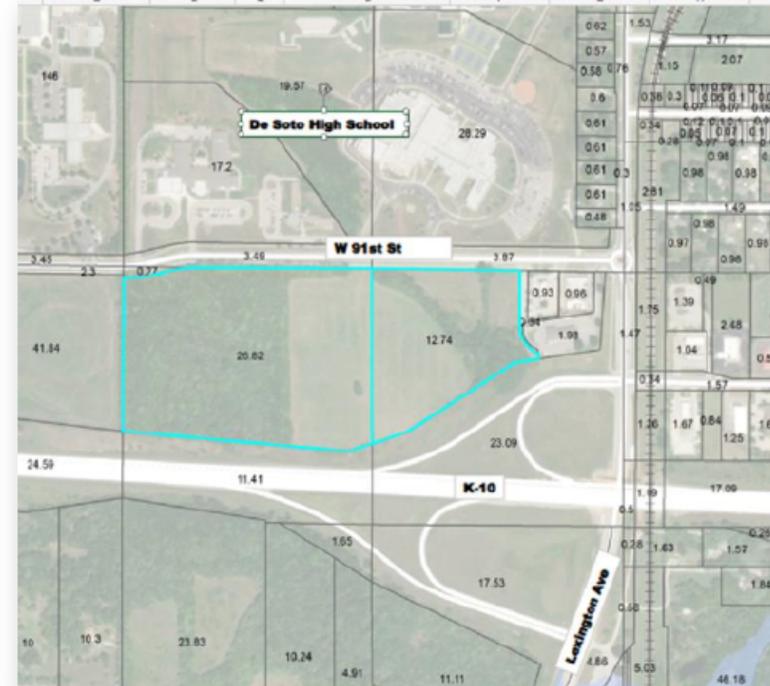
1. Apply for Childcare Cabinet Grant to build in partnership with other agencies a Community Wellness Center that includes childcare facilities.
2. Work with Enterprise Center to expand existing childcare facilities capacity.

Proposed Location

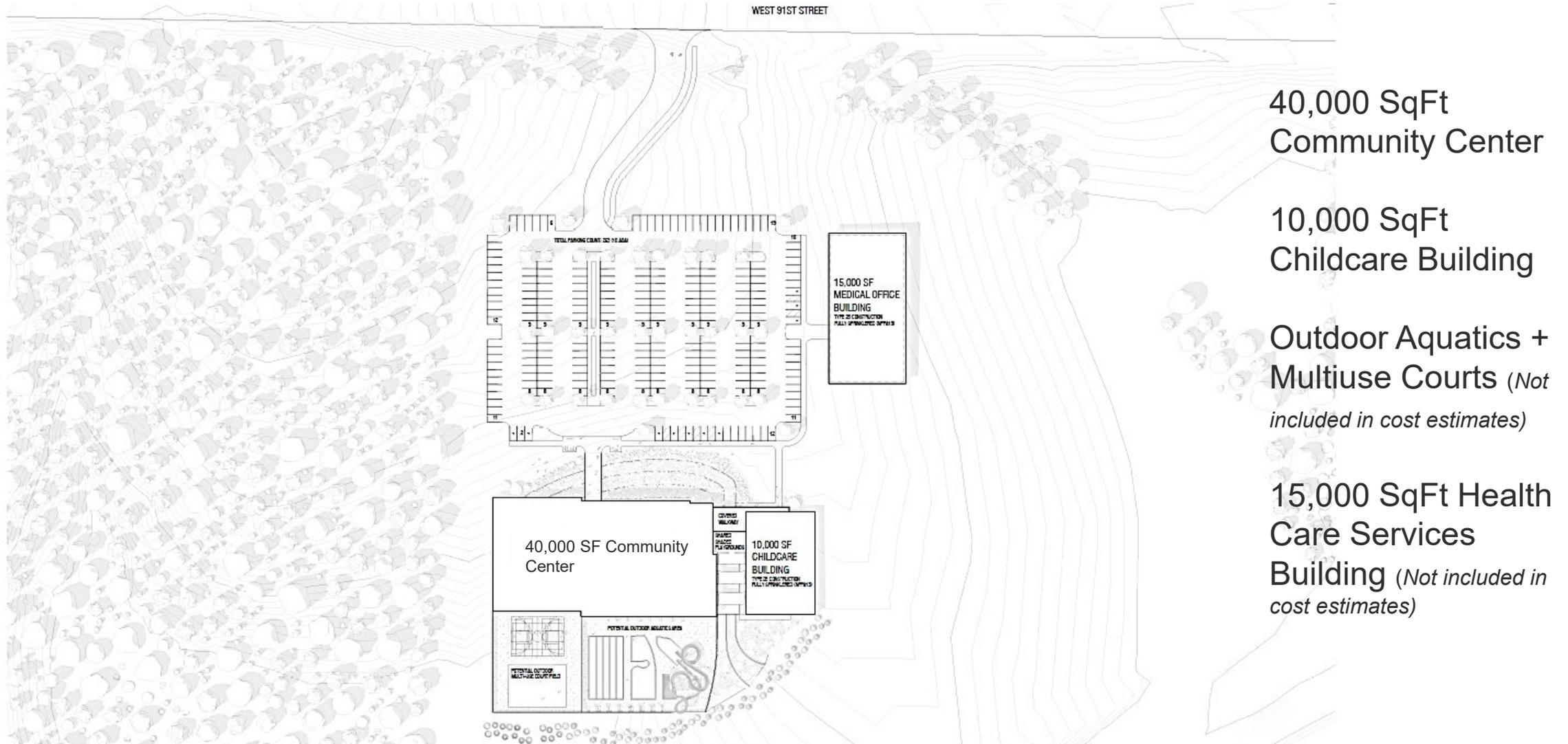
Proposed Location:

The University of Kansas Health Systems is willing to sell to the City of DeSoto seven (7) acres of land near K-10 and Lexington Avenue at fair market value based on a third-party appraisal of land value. The health system understands any sale will be dependent on-site assessments and other necessary due diligence to ensure the land can accommodate the needs of the anticipated facility. If planning determines additional land is needed to optimize the wellness facility, the health system would be open to selling up to 10 acres.

The map to the right shows the adjacent parcels owned by the Health System (12.74 acres and 26.82 acres). This site is ideal because it is within the City Limits of De Soto and north of K-10 where most of the community is currently located. It has excellent highway access and is already on a primary arterial road. It is near existing and proposed job centers and next to De Soto High School. The facility would be allowed by right because the land is zoned commercial. It is currently undeveloped agricultural land use with existing infrastructure to support development.



Site Plan





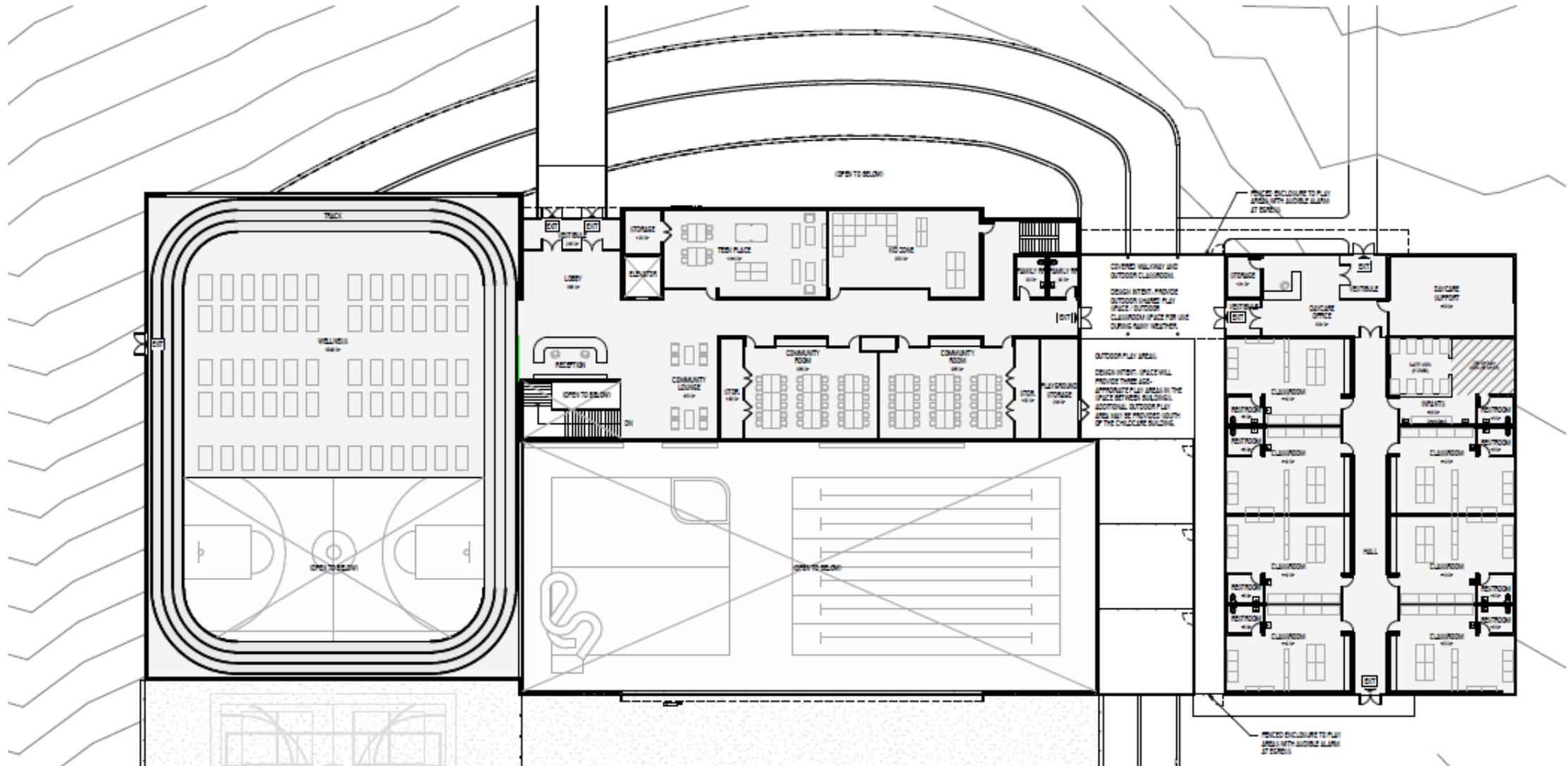




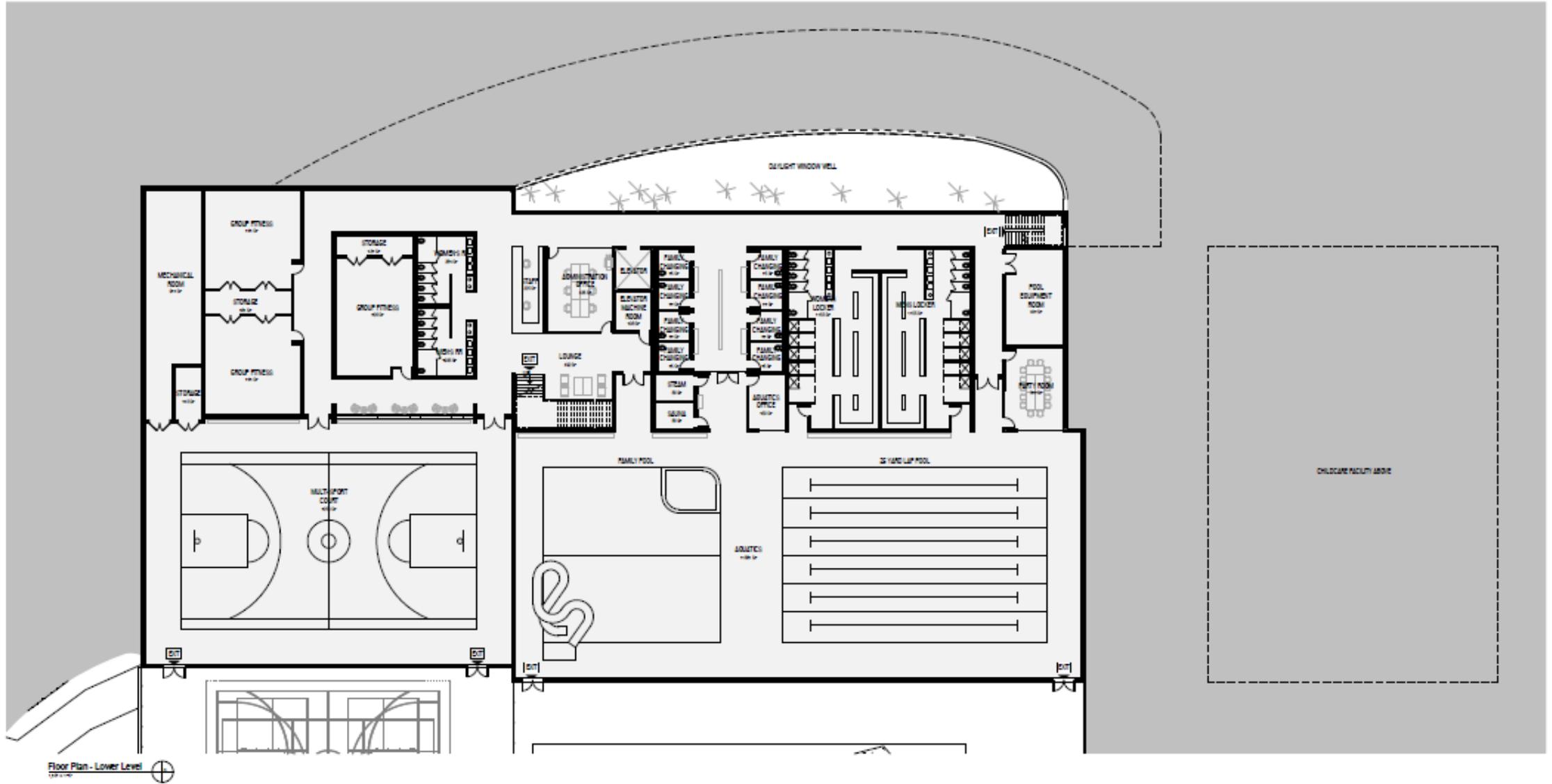


De Soto Early Learning

First Floor



Lower Level



Conceptual Cost Estimate

Features	Area	CSF	Hard Cost^	Soft Cost*	Project Total
Wellness Center	6,500	\$ 500	\$ 3,250,000	\$ 975,000	\$ 4,225,000
Recreation Pool	6,500	\$ 500	\$ 3,250,000	\$ 975,000	\$ 4,225,000
Competitive Pool (6 Lane)	6,500	\$ 500	\$ 3,250,000	\$ 975,000	\$ 4,225,000
Group Exercise (2 Rooms)	2,500	\$ 500	\$ 1,250,000	\$ 375,000	\$ 1,625,000
Multipurpose Room	2,000	\$ 500	\$ 1,000,000	\$ 300,000	\$ 1,300,000
Kids Zone /Nursery	1,000	\$ 500	\$ 500,000	\$ 150,000	\$ 650,000
Community Room w/ Kitchen	2,500	\$ 500	\$ 1,250,000	\$ 375,000	\$ 1,625,000
Childcare Center	10,000	\$ 501	\$ 5,010,000	\$ 1,503,000	\$ 6,513,000
Locker Rooms (M/W)	2,200	\$ 500	\$ 1,100,000	\$ 330,000	\$ 1,430,000
Member Lounge	500	\$ 500	\$ 250,000	\$ 75,000	\$ 325,000
Administration	1,000	\$ 500	\$ 500,000	\$ 150,000	\$ 650,000
Common Area	3,000	\$ 500	\$ 1,500,000	\$ 450,000	\$ 1,950,000
Mechanical/Electrical/Plumbing	4,000	\$ 500	\$ 2,000,000	\$ 600,000	\$ 2,600,000
Miscellaneous	1,800	\$ 500	\$ 900,000	\$ 270,000	\$ 1,170,000
Total	50,000	\$ 500	\$ 25,010,000	\$ 7,503,000	\$ 32,513,000

Escalation 5%	\$ 1,250,500
Contingency 5%	\$ 1,250,500
	\$ 35,014,000

^Land acquisition & sitework not included in hard cost

*Soft Cost includes architect/engineering, legal, permit, fixtures, furniture & equipment at 30% of total hard construction cost

Grant Cost Estimate

\$ 3 Million City Share = Land Acquisition
+ Site Improvements

+

\$20 Million Construction Grant Request

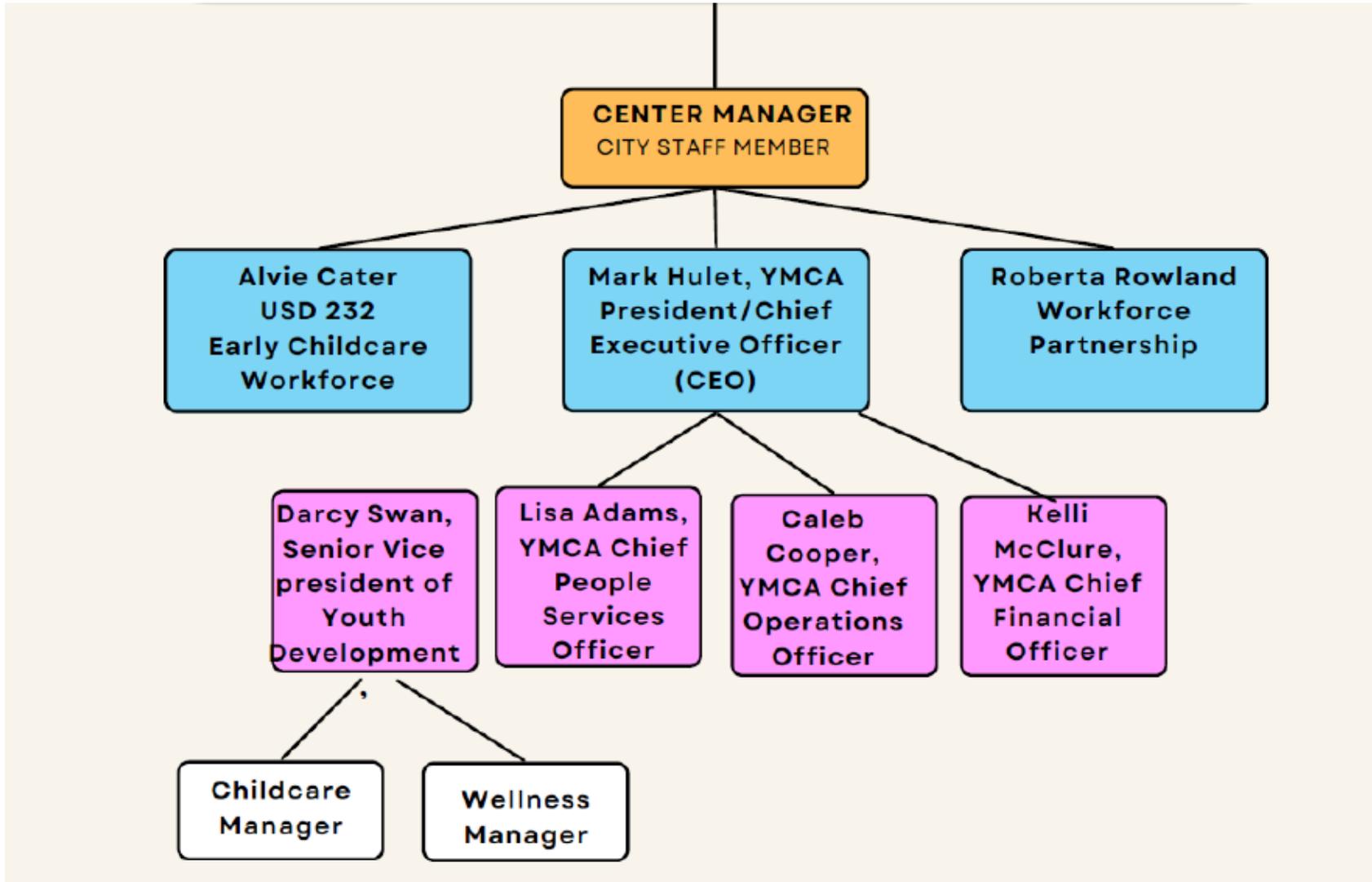
\$23 Million TOTAL

Scaled-back size of facility (rather than \$35 Million Conceptual Plan)

Pro-Forma Financials

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Revenues					
Contributions	25,000	30,000	45,000	50,000	55,000
United Way	-	-	-	-	-
Grants	-	-	-	-	-
Membership Dues	253,366	760,097	1,013,463	1,043,867	1,075,183
Child Care Fees	100,000	102,000	104,000	106,100	108,200
Camp Fees	75,000	76,500	78,000	79,600	81,200
Program Fees	100,000	102,000	104,000	106,100	108,200
Facility Rentals	10,000	10,200	10,400	10,600	10,800
Total Revenue	563,366	1,080,797	1,354,863	1,396,267	1,438,583
Expenses					
Salaries	728,353	739,300	750,400	761,700	773,100
Taxes & Benefits	160,238	162,646	165,088	167,574	170,082
Supplies	66,000	66,700	67,400	68,100	68,800
Occupancy	400,000	404,000	408,000	412,100	416,200
Equipment Expenses	45,000	45,500	46,000	46,500	47,000
Marketing	45,000	30,000	18,000	18,200	18,400
Fitness Equipment Lease	75,000	75,000	75,000	75,000	75,000
Total Expense	1,519,591	1,523,146	1,529,888	1,549,174	1,568,582
DIRECT NET	(956,225)	(442,349)	(175,025)	(152,907)	(129,999)
Management Fee	(84,505)	(162,120)	(203,229)	(209,440)	(215,787)
NET AFTER MGMT FEE	(1,040,730)	(604,468)	(378,254)	(362,347)	(345,787)
MEMBERSHIP UNITS	575	1,150	1,150	1,150	1,150

Operational Discussions



University of Kansas Health System

1. Location. The health system will sell to the City of DeSoto seven (7) acres of land near K-10 and Lexington Avenue at fair market value based on a third party appraisal of land value. The health system understands any sale will be dependent on site assessments and other necessary due diligence to ensure the land can accommodate the needs of the anticipated facility. If planning determines additional land is needed to optimize the wellness facility, the health system would be open to selling up to 10 acres.
2. Clinical presence. The health system is interested in exploring opportunities to provide clinical services within the new facility. Specific services will be determined by a number of factors, including community and business needs, health system resources to support those needs and timing. Service offerings would be determined through continued planning and needs assessments.
3. Planning support. In conjunction with the items referenced above, and with consideration of existing and potential future needs for a facility of this type, the health system is committed to working collaboratively and actively with the City of DeSoto, the DeSoto School District, the YMCA of Greater Kansas City, and other interested parties in the planning of the center to optimize its near-term and long-term usage.

YMCA of Greater KC

YMCA of Greater Kansas City will implement an operational and programming plan that will be of significant benefit to the community of DeSoto as well as adjacent communities in Johnson, Wyandotte, Leavenworth and Douglas Counties. YMCA Wellness Services and Youth Development Services work in cooperation with local businesses and school districts, providing needed services to the community.

As a partner with the City of DeSoto, YMCA wellness offerings will work in cooperation with other wellness, sports and recreation offerings provided by the city. Similarly, YMCA will partner with DeSoto USD 232 in areas such as early childhood education, school age programming, “Learn to Swim” programming, workforce development and other areas.

As one of the largest employers of wellness and childcare employees in the region, YMCA of Greater Kansas City recruits potential employees from across the metropolitan area. With a mix of part-time and full-time positions, YMCA provides career opportunities, flexible part-time opportunities, and in many cases is a “first job” for teens and young adults. YMCA offers competitive wages and benefits across service and program positions, and includes additional employment incentives, including sign-on bonuses, discounted YMCA services and complementary YMCA memberships. YMCA is an internationally recognized leader in wellness and youth development programs and services, and as such is a beneficial resource to the community.

In partnership with the City of DeSoto, YMCA is committed to providing the best member experience possible. This includes development and implementation of a yearly deferred maintenance budget that ensures facility spaces, mechanical components, and equipment are high-quality and fully functional. Additionally, a planning team that is inclusive of the YMCA Chief Operations Officer will develop both short- and long-term facility plans based on maintenance-dependent operational components such as roof systems, parking areas, swimming pool, HVAC, plumbing and sewer systems and other wear-intensive systems.

As one of the region’s largest providers of youth development services, YMCA of Greater Kansas City will offer a range of child care services in DeSoto. YMCA will utilize market rate fee schedules, and will use operational, philanthropically and grant supported subsidies to impact sustainability. YMCA of Greater Kansas City will partner with local and state community support agencies to provide avenues for community members to access programming. Examples of subsidy programs the YMCA currently works with include CACFP, Medicaid and DCF.

YMCA Of Greater Kansas City operates a multi-level child care operation across the Kansas City metropolitan area. In total, YMCA serves over 3500 children in child care services each day in the following programs:

- 90 Before and After School Care locations
- 4 Preschool/PreK Locations
- 20 Summer Day Camp Locations

USD 232

The school district is home to Cedar Trails Exploration Center (CTEC), which is dedicated to developing and empowering lifelong learners by providing opportunities for tailored approaches to career exploration. CTEC currently focuses on three primary areas: biosciences, design and emerging technologies. Each program area links students to real-world experiences, opportunities and challenges through workplace partnerships.

This highly successful model will be replicated to create an additional pathway focused on early childhood learning. CTEC will develop training for students interested in pursuing early childhood education as a career pathway, using the facility's Early Learning Center for internship opportunities.

This partnership between USD 232 and the facility will offer unique opportunities for students to not only pursue a career in early childhood education – but to be involved in a program aimed at strengthening the well-being of the community.

USD 232

USD 232 is interested in using 50 meter swimming pool – 8 lanes and a diving well for swim/dive team practice. They spend about \$12,000 - \$15,000 per fiscal year now renting space. This does not include any transportation costs to help transport student athletes.

Standalone Natatorium Estimate: This includes the 50 meter 8-Lane (8' wide) swimming pool, 13'-0" Diving Well, Locker Rooms, Restrooms, 500 seat Bleachers and auxiliary spaces.

ITEM / DESCRIPTION	QUANTITY	UNITS	UNIT COST	SUBTOTALS	TOTALS
District Swimming Pool Facility					
New standalone building	20,000	SF	\$345	\$6,900,000	
Seating	500	SF	\$316	\$158,000	
Swimming pool (8-lane 50 meter w/ Diving Well)	10,000	SF	\$190	\$1,900,000	
Site development	1	LS	\$1,440,000	\$1,440,000	
SUBTOTAL HARD CONSTRUCTION				\$10,398,000	
COST ESCALATION TO FALL OF 2023				6%	\$623,880
HARD CONSTRUCTION COST ESTIMATE					\$11,021,880
SOFT COSTS					
Design Fees: Arch + Struct + MEP + Civil			6.00%	\$661,313	
Furnishings & Equipment Allowance			5.00%	\$551,094	
Design Contingency (unforeseen scope changes)			5.00%	\$551,094	
Construction Contingency (unforeseen conditions)			5.00%	\$551,094	
TOTAL PROJECT COST ESTIMATE					\$13,336,475

Workforce Partnership Inc.

Workforce Partnership is a 501c3 organization that serves as the local workforce development board for Johnson, Wyandotte and Leavenworth counties, including the City of DeSoto, Kansas. We operate three comprehensive workforce centers across this service area and provide a variety of labor market exchange and workforce development services to both job seekers and employers. While we can serve any individual with basic level job search assistance, we specialize in working intensively with individuals who have barriers to employment and career advancement such as those who are low-income, who have disabilities or a criminal background, or who may not speak English well.

Schedule



Discussion Topics

Location?

- Is this the best location?
- The facility would need to apply for a special use permit because the proposed land is zoned Office/Institutional. It is currently undeveloped agricultural land with existing infrastructure to support development.
- What if grant is for less than needed?
- How should we approach partners to assist with funding?

Operations?

- Integration with current programming?
- How to fund subsidy?

Construction?

- How to scale conceptual plan back?
- How to fund construction?
- What if grant is for less than needed?
- How should we approach partners to assist with funding?

Other Questions for Jan 18?



Thank you!