

ITEM: Discuss Proforma with the Kansas City YMCA	
Meeting DATE:	July 3 rd , 2025
TO:	City of De Soto Council and Mayor
FROM:	Brandon Mills, Assistant City Administrator/ City Clerk
CC:	City Staff via Electronic Packet Distribution
EXHIBITS:	Exhibit A: Proforma from the YMCA Exhibit B: Summary of Proposed Amenities

Summary: This item is a follow-up to the April 3, 2025, presentation of the Community Center Feasibility Study, after which the Council directed staff to obtain a proforma from the YMCA. The proforma (preliminary financial analysis), modeled after the existing YMCAs in the area, outlines preliminary operational assumptions to help evaluate the project's feasibility. Staff is seeking direction on next steps, including preparing an RFQ for a Community Center Master Plan, with a targeted completion date of late 2026.

Background: At the April 3, 2025, City Council meeting, staff presented the results of the Community Center Feasibility Study, which included input from over 600 households across De Soto and the surrounding area. Based on the results, the Council directed staff to coordinate with the YMCA to obtain a proforma. This item serves as a follow-up to that direction.

Key takeaways from the study included:

- 56% of De Soto residents said they would definitely use the facility if reasonably priced
- Top priorities included indoor walking tracks, fitness areas, aquatic features, and multipurpose rooms
- Strong support for youth sports leagues, day camps, and family programs
- 54% of residents favored building a new community center over lowering taxes
- 64% supported a \$10/month tax increase; 72% supported a \$5/month increase
- Sales tax was preferred over property tax as a funding method

A link to the survey results presented in April is [here](#).

Proforma Summary: In response, the YMCA has provided a draft operational proforma, modeled after existing YMCAs in the area, proposing a 50,000-square-foot building with a preliminary construction cost of \$39,000,000. The proforma outlines projected staffing, membership structure, and operational costs to help evaluate what a YMCA-operated facility in De Soto could look like. It is intended as a planning tool or starting point for further discussion and not a final business plan. Additionally, the YMCA has prepared a summary of the proposed amenities and programming, which is presented in Table 1 below. The full listing can be found in Exhibit B.

Table 1- Proposed Amenities

Fitness Center	Group Exercise Studio(s)	Multipurpose Rooms
Gymnasium	Indoor Lap & Family Pool	Teaching Kitchen
Indoor Walking Track	Locker Room	Teen Area

Discussion Points: It is important to note that the proforma does not anticipate any overlap with existing parks and recreation programming, and the space will be made available for city programming. Additionally, the childcare portion was removed following discussions with the YMCA and staff, due to declining birth rates in the area and the challenges of maintaining a financially viable childcare operation.

Mark Hulet from the YMCA will attend the meeting to review the document and answer questions from the Council and staff.

Next Steps: With Council permission, staff recommends preparing an RFQ for consulting services to complete a Community Center Master Plan. The plan would include:

Refine the program and space needs.	Refine capital and operational cost estimates.
Identifying potential site locations.	Explore management models and funding strategies.

Conduct public and stakeholder engagement throughout the process.

Financial Considerations: Funding for a master plan is included in the 2025 budget and the 2025 Work Plan. The planning effort would be funded through the Capital Project Fund and is targeted for completion by the end of 2026. Stakeholder meetings would begin as part of the master planning process in late 2025 or early 2026.

Staff Recommendation: Staff also recommend that the Council share any feedback and provide direction on the next steps. If the Council is supportive, staff requests authorization to prepare and release a Request for Qualifications (RFQ) for professional services to develop a comprehensive master plan for the project.

Suggested Motion: I move to authorize staff to prepare and issue an RFQ for professional services to develop a master plan for the proposed Community Center.

**End of Report
Exhibits to Follow**

Exhibit A



**FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

Operating Proforma
DeSoto Community Center
50,000 SF

DRAFT
1,774 Units
Moderate Mid\$

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	432,503	1,297,509	1,730,012	1,781,913	1,835,370
Child Care Fees	-	-	-	-	-
Camp Fees	26,000	26,500	27,000	27,500	28,100
Program Fees	135,000	137,700	140,500	143,300	146,200
Facility Rentals	10,000	10,200	10,400	10,600	10,800
Total Revenue	628,503	1,501,909	1,952,912	2,013,313	2,075,470
Expenses					
Salaries	868,690	881,700	894,900	908,300	921,900
Taxes & Benefits	191,112	193,974	196,878	199,826	202,818
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	1,690,802	1,696,874	1,706,178	1,728,026	1,750,118
DIRECT NET	(1,062,299)	(194,965)	246,734	285,287	325,352
Management Fee	(94,275)	(225,286)	(292,937)	(301,997)	(311,321)
NET AFTER MGMT FEE	(1,156,574)	(420,251)	(46,202)	(16,710)	14,032



Exhibit B

FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

PARTNERING WITH PURPOSE. SERVING WITH IMPACT.

YMCA/ Community Center Program

Facility Size – Proposed 50,000 SF

Anticipated Amenities

Wellness Areas/Equipment

- Cardio
- Strength Training
- Indoor Walking Track
- Group Exercise Studio(s)

Indoor Aquatics

- Lap & Family Pool
- Spa
- Steam Room

Basketball Court

- One court – up to 6 goals for shooting
- Lined for Pickleball
- May also be used for wellness classes

Community Spaces

- Teaching Kitchen
- Gathering & Social Spaces, Food Pantry
- Classrooms

Youth Activity Spaces

- Drop In Child Care
- Designated Teen Area

General Spaces

- Locker Rooms (Adults & Family)
- Administration
- Facility Support

Anticipated Programming

Wellness

- Individual Activity Challenges
- Personal & Group Training
- Youth Wellness Training
- Group Exercise Classes (land and water)
 - Low and High Impact
 - Spin Classes
- Chronic Health &/or Cancer Survivors Groups
- Nutrition & Weight Loss Classes

Active Older Adults (Seniors)

- Social activities (social outings, trips, and more)
- Land Group Exercise
- Aquatic Classes

Indoor Basketball Court

- Open Basketball & Pickleball
- Youth and/or Adult Sports and Class Programming

Aquatics

- Individual and Group Exercise
- Family Recreational Swim
- Swim Lessons (private & group, all ages)

Trainings & Certifications

- CPR/AED/First Aid
- Babysitting
- Job Training
- Lifeguard & Swim Instructors

Youth & Families

- Education & Enrichment
- Teen STEAM (Science, Technology, Engineering, Arts & Mathematics)
- Kids Night Out
- Sports for All Abilities
- Family Time

Community

- Blood Drives
- Food Distribution & Hunger Prevention
- Volunteer Opportunities
- Vaccination Clinics (if needed)

Additional programming ideas welcomed.

FOR MORE INFORMATION, PLEASE CONTACT

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