



Canyon Falls Neighbourhood Learning Centre

September 24, 2018



Background

- ▶ Joint-use agreements with schools have proven to be effective
- ▶ Neighbourhood Learning Centres are a partnership between a school and a community organization
 - ▶ No capital cost to organization
 - ▶ Shared operating/maintenance costs
- ▶ Benefits to NLC
 - ▶ Reduce transportation barriers
 - ▶ Facilitate neighbourhood connection
 - ▶ Access to facilities
 - ▶ Direct programming for neighbourhood needs

Background

- ▶ In June, 2017, Council provided a Letter of Intent to the School District to operate Canyon Falls NLC
 - ▶ Non-binding expression of interest to explore the opportunity
- ▶ City and SD 23 jointly designed NLC space within future school

Canyon Falls Middle School





NLC Space



Community engagement

- ▶ Survey conducted
 - ▶ 80% are interested in using the new facility
 - ▶ Programs for all ages, including preschool and older adult
 - ▶ Camps
 - ▶ Leagues
 - ▶ General interest
 - ▶ Fitness
 - ▶ Youth programs
 - ▶ Rentals

Joint Use Principles

- ▶ Outlines roles, responsibilities, costs and allocation
 - ▶ Reciprocal partnership to maximize community benefit
 - ▶ Designated year-round access to NLC space
 - ▶ Opportunity for community rentals in NLC space
 - ▶ Access to gym outside of school use time
 - ▶ Responsibility to SD 23 for shared operating and maintenance costs

Budget

- ▶ One time request for upgrades to facility (floor, moveable walls etc)
- ▶ One time equipment request (tables, chairs, fitness equipment etc)
- ▶ Revenues expected to increase over time

Annual Budget		2019	2020	2021
Expenses	NLC Rent	\$8000	\$25,000	\$26,000
	Equipment	\$7500	\$0	\$0
	Program expenses	\$13,000	\$35,000	\$36,750
Total Expenses		\$28,500	\$60,000	\$62,750
Total Program Revenue		(\$16,500)	(\$50,000)	(\$53,000)
Budget impact		\$12,000	\$10,000	\$9750

Next steps

Council approval to proceed

- Commence discussions with SD 23

Budget submission

- Based on operating for 4 months in 2019 and 12 months on-going

Joint Use Agreement

- To be agreed on and signed by SD 23 and City Council in Q1

Program planning

- Purchase equipment
- Schedule programs
- Hire instructors

Canyon Falls opens

- September 2019



Questions?

For more information, visit kelowna.ca.