

# Summary of Project Proposal

## (Appendix A)

Item	Description
<b>Goal</b>	Kids Hub is seeking approval and/or funding to relocate from its current drop-in-stye operating model to a new, permanent facility that support stable operation, enrollment and sustainable revenue growth.
<b>Timeline</b>	6-Months
<b>Challenges with current Model</b>	Location constraints, low production resulting from staff engagement, revenue instability, limited program continuity
<b>Proposed Solution</b>	Relocation to Purpose-fit-Facility, enable transition to structured enrolment model, support permanent learning environment set-up
<b>Forecast Project &amp; Capacity Details</b>	
<b>Target Building – Physical Address</b>	325C Old Airport Road, Yellowknife Owner: Chilkat Enterprise Limited (Kimberly Rossignol)
<b>Building Capacity &amp; Usage</b>	<ul style="list-style-type: none"> <li>• Total Lease Space               <ul style="list-style-type: none"> <li>- Interior floor Space: 9,128 Sq Ft</li> <li>- Outdoor /Fence Playground : half-acre</li> <li>- Services - Heating, Hydro, Water, Sewerage</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>• Daycare Space Allocation (interior)               <ul style="list-style-type: none"> <li>- Kids Hub: 3,780 Sq ft (42% of total indoor space)</li> <li>- Playground usage: 100%</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>• 3-Party Sub-Lease: 5,348’               <ul style="list-style-type: none"> <li>- Usage – Tutoring Services, Training Centre</li> <li>- Leaseholder- 2 Local Businesses</li> <li>- Outdoor Playground Usage: None</li> </ul> </li> </ul>
<b>Projected Post-Relocation Model</b>	
<b>Enrolment</b>	<ul style="list-style-type: none"> <li>- Target Licensed Capacity: 68 children</li> <li>- Infants: 32 (ages: 1 -2 years old)</li> <li>- Preschool: 16 (2years -5years old or school entry)</li> <li>- After-School Care: 20 (School Age: 6-12years old)</li> <li>- Target Occupancy: 42%</li> </ul>
<b>Project Timeline</b>	<ul style="list-style-type: none"> <li>• December 2025 – June 2026</li> </ul>
<b>Implementation Plan</b>	<b>Phase 1</b> <ul style="list-style-type: none"> <li>• Approval &amp; Site Finalization (Month 1-2)               <ul style="list-style-type: none"> <li>- Secure Lease agreement</li> <li>- Confirm stakeholder compliance requirements (City, Fire, Environmental Health, Education)</li> <li>- Finalize Financial Plan</li> </ul> </li> </ul> See attached Site & Interior Design
	<b>Phase 2: Facility Preparation (Month 2-4)</b> <ul style="list-style-type: none"> <li>• Renovations</li> <li>• Furnishing</li> <li>• Licensing &amp; Compliance inspections</li> </ul>

	<p><b>Phase 3: Enrollment Transition (Month 3-5)</b></p> <ul style="list-style-type: none"> <li>• Launch pre-enrolment campaign</li> <li>• Communicate changes to existing families</li> <li>• Secure deposits and contracts</li> </ul> <p><b>Phase 4: Operational Launch (Month 6)</b></p>
Return-on-Investment	<p>Stabilize enrollment is expected to:</p> <ul style="list-style-type: none"> <li>• Enriched staff/children’s participation</li> <li>• Reduced administrative inefficiencies</li> <li>• Remove current logistical &amp; administrative cost related to weekly set-up and tear-down</li> <li>• Improve staff engagement, retention and hiring costs</li> <li>• Reach break-even within 3 months.</li> </ul>
Strategic Benefits to the Community	<p><b>Relocation will:</b></p> <ul style="list-style-type: none"> <li>• Provide stable childcare centre for families</li> <li>• Support workforce Participation</li> <li>• Strengthen employer partnerships</li> <li>• Improve early learning outcomes</li> <li>• Contribute to local economic stability</li> </ul>
Risk Management Consideration	<p><b>Municipal Services:</b></p>
	<p><b>Water</b> – City Source</p> <ul style="list-style-type: none"> <li>- Capacity – 700 Gallons</li> <li>- Current Utilization: 450 Gallons</li> </ul>
	<p><b>Sewerage</b> – Septic – City of Yellowknife – North Shore Waste System</p> <ul style="list-style-type: none"> <li>- Maintain existing service</li> </ul>
	<p><b>Hydro:</b> Northland Utilities</p> <ul style="list-style-type: none"> <li>- Maintain existing service</li> </ul>
	<p><b>Heating</b> – Combine (Oil &amp; Natural Gas)</p> <ul style="list-style-type: none"> <li>- Maintain existing service</li> </ul>
	<p><b>Fire Emergency Management:</b> Fire Suppression System</p> <p>Hydrant: Territorial requirement: 150 metres Current Set-back: 170 meters Mitigation Strategy:</p> <ul style="list-style-type: none"> <li>- Construction: Use Fire rated drywall on all introduced partitions</li> <li>- New Water Reservoir: 400 Gallons</li> <li>- Install Integrated Fire Alarm System</li> <li>- Fire Extinguisher on all exits</li> </ul>