

# Feasibility Study for a Culture Centre in Kawartha Lakes: Phase 2

## Final Report – Part 1

September 13<sup>th</sup>, 2024.



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## 1. Introduction

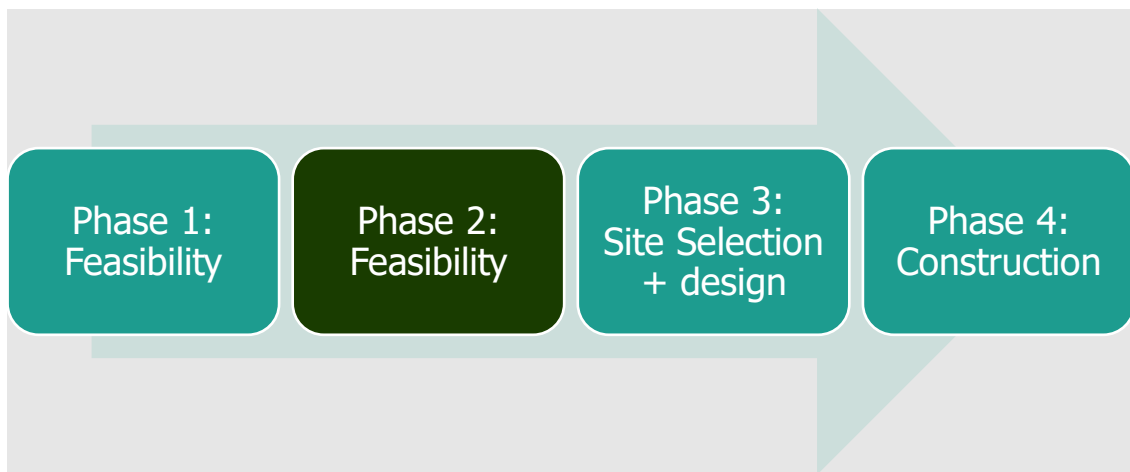
The City of Kawartha Lakes is one of the largest municipalities in Ontario and Canada by land size. With a rich history in lakes and natural heritage, farming, and industrial development, the area is home to many charming and historic cultural facilities, heritage organizations, artists, artisans, arts organizations, networks, and groups that preserve and animate the local arts and culture scene. Located just 90-minutes outside the Greater Toronto Area, the Kawarthas have been a popular tourist destination for nature lovers and cottagers alike starting in the mid-nineteenth century.

While many treasured culture and heritage facilities already exist across Kawartha Lakes, artists and residents feel the arts and culture sector lacks a homebase to come together to learn, explore, and create in. At the same time, the City of Kawartha Lakes is looking to transform and expand its cultural programming, and needs adequate spaces and infrastructure to do so. The idea of a culture centre has been mentioned in the community for over a decade as a solution to these needs.

### 1.1 Culture Centre Development Process

The City of Kawartha Lakes, the Kawartha Lakes Cultural Centre Feasibility Task Forces, Gaiimo Architects, and Nordicity have been working collaboratively since late 2021 to assess the feasibility of developing a cultural centre, or various culture centres, in the municipality over two initial phases. These feasibility projects have involved conducting research to determine an appropriate development approach and strategic vision, spatial programming, operating and governance model, and location for a future facility. This report marks the halfway point through the City of Kawartha Lake's process towards creating a new culture centre, as displayed in Figure 1 below.

**Figure 1: Culture Centre Development Process by Phase**



For more detail on the complete Culture Centre planning process and research activities involved, see **Appendix A** in the appendices document.

Phase One analysis determined a single cultural and archival facility would be feasible and put forth two size/scope options for the facility. In September 2023, The City of Kawartha Lakes created a new Culture Centre Feasibility Task Force and re-engaged Nordicity and Gaiimo Architects to undertake Phase Two which involved conducting additional research, analysis, and planning to define and validate the design and function of the forthcoming Culture Centre and plan for site election, acquisition and construction. This report presents a collaboratively developed Culture Centre concept that reflects the needs, ambitions, and interests of members of the Kawartha Lakes community.

## 2. Analyzing the Opportunity

Kawartha Lakes' culture sector needs access to transformative, affordable, and accessible professional facilities to support:

- Innovation
- Collaboration
- Artistic Creation
- Sector Growth & Development
- Audience Attraction

Preference has been expressed for something in a downtown core, something walkable. Most respondents to a Phase Two survey prefer a new Culture Centre to be walkable or within a 30-minute drive of where they live (Select survey responses are summarized in **Appendix B**).

### 2.1 Market Context

Kawartha Lakes consists of 16 former municipalities, collectively known as Victoria County. The County was amalgamated into a single-tier municipality in 2001, and much regionality still exists among the many unique townships and communities. The major population centres include Lindsay, Fenelon Falls, Bobcaygeon, and Omemee.

#### Local Culture Sector

Kawartha Lakes culture sector contributes more than \$40 million to Ontario's GDP and provided 527 jobs in Kawartha Lakes in 2017. Heritage plays a large part in Kawartha Lakes culture scene, and 12 existing organizations and museums work to preserve and share community histories. The **existing arts and culture sector is small, vibrant, and somewhat siloed**. The amalgamation of several communities into a single municipality is relatively new. Indeed, its vast geographic spread and individual community histories play a factor in the arts and culture development in Kawartha Lakes. Artists and culture workers in the region work very hard, but on average get **paid significantly less** than culture workers in major cities, like the City of Toronto. Also, arts organizations and facilities in the region rely on a very large and longstanding **network of passionate volunteers**.

Many local arts organizations and groups are **collaborative** among themselves, running joint programming and supporting each other's marketing and events where possible. For example, the Kawartha Lakes Arts Council and Kawartha Art Gallery share staff and facility resources to make operations more sustainable and success.

One comment seems to capture the prevailing sentiment: *"When the arts and culture community gets together to achieve something, it's usually successful."*

#### Infrastructure Gaps

Several gaps exist that a new Culture Centre would address. While the arts sector is broadly collaborative, many of the local organizations and **artists lack permanently accessible facilities** to meet and socialize. Interviews pointed to this being the case particularly in Lindsay where there is a higher concentration of cultural organizations than in smaller communities. Many of the existing culture facilities in Kawartha Lakes need renovation/upgrades to be more accessible, on top of regular updates to maintain aging facility infrastructure. In addition, the rental rates for both City and privately owned spaces continue to increase.

Local arts service organizations, guilds, networks, associations, and other groups have observed a **growth of artists in the region**, including many new residents as well as existing artists in more rural

parts of the region who've been inspired to connect with other artists post-pandemic. It appears that the sector has grown coming out of the pandemic, with an influx of new and emerging artists and young families in search of affordable housing and more rural lifestyles. The region is **expected to continue that growth** into the foreseeable future. Local arts councils, networks, and groups fear that the municipality currently lacks infrastructure, resources, and spaces for this burgeoning arts community to get together – and that may cause these artists to move elsewhere. Local artists currently feel constrained by a lack of permanent/affordable space to gather, particularly for their innovation and artistic development. Specific space needs by sector stakeholder have been mapped out in **Appendix D**.

### Community-Led Initiatives

The sector has begun seeking solutions to these infrastructure gaps. Three existing culture facilities and groups in the areas are planning to develop new or expanded facilities to offer arts, culture, and creative programming: other museums within the municipality are considering undergoing developments to become culture hubs and plans vary. As well, The Pinguap Association purchased 12 Peel Street in Lindsay last year, the former Public Works building. Pinguap are in the process of turning this into their head office and creating a 4500 sq. ft. Makerspace “where adult and youth education focused on science, technology, engineering art and math (S.T.E.A.M) will take place...”. It will also offer offices and hot desks, a streaming studio, and recording studio.

## 2.2 Municipal Context

Exploring the feasibility of a Cultural Centre or Centres aligns with the importance and value of arts, culture and heritage assets to Kawartha Lakes, as set forth through the goals and objectives of the City's core strategies, plans and policies i.e., the Cultural Master Plan, Public Art Policy, and Heritage Master Plan (See **Appendix E** for specific linkages). Currently, culture at the City of Kawartha Lakes is supported under various departments (See **Appendix F** for a full breakdown). The Economic Development Division has recently launched some direct programming to support arts and culture, including the: Public Art Program; Film Office; Heritage Conservation; Curatorial Services, and; the Arts and Heritage Trail among others. Staff also support members of the culture sector directly through emails, phone calls, and other formal/informal partnerships and collaborations. The City has various agreements in place with local arts organizations and facilities where it provides a facility, funding, or other resources in support of the organization/facility's public programming.

In view of the growing artist community in Kawartha Lakes and expected population growth over the next decade, the City is hoping to explore new approaches to culture programming in the future. A culture centre could be a **transformative infrastructure** if used as a vehicle through which to administer innovative new programming. It can support the development of the local community and the wider economy by providing a place for local artists, artisans, performers, creative and corporate businesses and culturally interested citizens to explore and engage with each other to create and enjoy art.

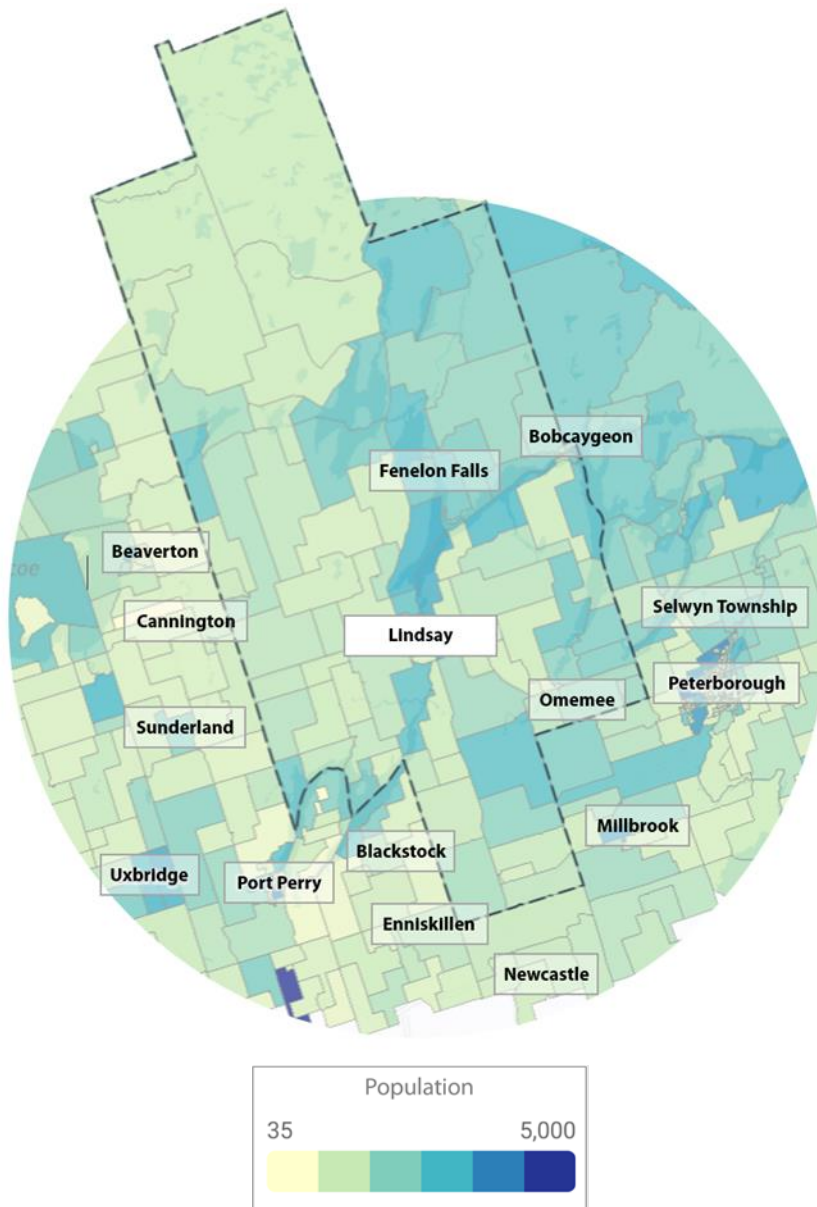
At the same time, the City's archival space – both paper and artefact-based – is inadequate to support the growth of its files and collections in the long-term. Municipal staff estimate that **components of the City of Kawartha Lakes' physical records and archives are growing at 20-30% annually** (despite increased investment in digitization), are not easily accessed by the public or academic researchers and are not held in adequate museum/custodial facilities.

### 2.3 Available Market

It is not uncommon for residents of the City of Kawartha Lakes, especially the southern and eastern towns and hamlets, to drive to Peterborough for certain purposes related to arts and culture. It would be reasonable to assume that residents from neighbouring communities like Peterborough might do the same in Kawartha Lakes if there are appropriate facilities available. Based on publicly available census data for these regions and extrapolating to account for the smaller regions without readily available distinct census data, Nordicity estimates that **the available market is approximately 250,000 permanent residents in total.**

The graphic below approximates the geographical boundaries and population density of the addressable market, with Lindsay located in the centre (note that city and town labels are not representative of any size of community). The City of Kawartha Lakes boundaries are shown with a dashed black line. Lighter shading indicates a region with lower population density, while darker shading indicates a region with higher population density (refer to the legend below the graphic).

Figure 2: Graphical Boundaries and Population Density of Addressable Market



The average individual income of the available market’s permanent residents is approximately \$46,000 and the average household income is approximately \$79,000. The age bracket most represented in this market is senior citizens, with over one quarter of permanent residents (26%) aged 65 and above. The second-most represented age bracket in this market is children aged 14 and below (14%). More detailed demographic characteristics of the permanent residents in the available market are provided in **Appendix G**.

The **average individual and household income of the available market falls slightly under the provincial and national averages**, which emphasized the need to ensure a new Culture Centre is reasonably financially accessible to people in all income brackets.

In addition to permanent residents, **tourist visits** are also important to consider in discussions about the addressable market. A new Culture Centre is an attraction that a portion of tourists are likely to

see when visiting the area. The City of Kawartha Lakes welcomes approximately 1.6 million tourists per year, and the Ontario Arts Council’s 2023 [Arts and Culture Tourism Profile](#) estimates that approximately 13% of the province’s tourists participate in arts and/or culture activities while visiting their destination. This translates to approximately 208,000 City of Kawartha Lakes tourists who participate in arts and culture activities annually.

**Table 1: Estimated Annual KL Tourists Participating in Arts & Culture Activities**

Annual tourists to CKL	1,600,000
% of tourists participating in culture activities	13%
<b>Estimated annual CKL tourist visits participating in culture activities</b>	<b>208,000</b>

Given the diversity of cultural offerings in the City of Kawartha Lakes and their distribution across a large geography, it is not realistic to assume that all 208,000 will visit a new Culture Centre; rather, a small portion can be assumed to visit. The table below shows how many tourists may visit the Culture Centres in several scenarios ranging from 2% of culture-participating tourists up to 10% of culture-participating tourists; the results range from 4,160 people to 20,800 people.

**Table 2: Tourist Visit Projections to KL Culture Centre**

% of culture-participating tourists captured	2%	4%	6%	8%	10%
<b>Annual # of tourists visiting Culture Centre</b>	<b>4,160</b>	<b>8,320</b>	<b>12,480</b>	<b>16,640</b>	<b>20,800</b>

Attracting only 2% of culture-participating tourists would translate into more than 4,000 visitors to the Culture Centre, while attracting a more ambitious 10% would translate into nearly 21,000 visitors. This tourist market holds immense potential to not only drive visitor spending at the Culture Centre, but in the surrounding area as well – leading to important economic impacts for the region.

Additionally, the City of Kawartha Lakes receives 31,000 **seasonal residents** each year during cottage season . It can be reasonably assumed that a small portion of these seasonal residents will also participate in a new Culture Centre. If the same assumptions as described above are applied to this market segment, it is reasonable to assume that between 81 and 403 seasonal residents will visit annually.

**Table 3: Seasonal Resident Visit Projections to KL Culture Centre**

% of culture-participating seasonal residents captured	2%	4%	6%	8%	10%
<b>Annual # of seasonal residents visiting Culture Centre</b>	<b>81</b>	<b>161</b>	<b>242</b>	<b>322</b>	<b>403</b>

## 2.4 Economic Impacts

Arts and culture’s true value is hard to measure, and its full impact is often overlooked. Though a new Culture Centre requires significant upfront capital investment as well as ongoing investment to ensure its effective operation, establishing such a Centre could have several economic impacts in the City of Kawartha Lakes. These include:

- The construction and ongoing operation of a culture centre would involve spending on **materials, labour, and services**. This spending would stimulate economic activity in the local construction industry and other related sectors, including architecture, engineering, and hospitality.



- The economic impacts of the culture centre would extend beyond the above-mentioned direct impacts. The increased economic activity generated by the centre would have **multiplier effects**, leading to additional spending and job creation in other sectors of the local economy.
- A culture centre can serve as a catalyst for the **growth of the cultural and creative industries in the region**. It would provide a platform for local artists, performers, and cultural organizations to create and showcase work, attracting talent and investment to the area.
- The presence of a culture centre could lead to increased **demand for real estate** in the surrounding area. **Local property values** may rise as the area becomes more desirable due to the cultural amenities offered by the centre. This could attract real estate developers and investors, leading to further economic development and infrastructure improvements.

Overall, the establishment of a new culture centre in the City of Kawartha Lakes could have significant positive economic impacts and contribute to overall prosperity and vitality in the city.

### 3. The Kawartha Lakes Culture Centre

A community-arts focused cultural centre is what a large, passionate community in the Kawartha Lakes major population centres are looking for - a place for emerging and established artists, performers, artisans, and culture professionals to connect, create, and share their work with arts-interested citizens, tourists, and hobbyists alike. This facility will act as a transformational infrastructure for the local culture sector with space for arts education, creation, innovation, and appreciation. It will enable cultural experiences in new ways through collaborative sector programming and activities.

A core goal for a centre that wears the “Kawartha Lakes” brand would be to act as a catalyst for community engagement that honours and builds on Kawartha Lakes’ history in arts, culture and heritage. The Culture Centre concept has been developed by various community members over the last decade and should ultimately reflect the collective ideas, aspirations and evolution of Kawartha Lakes’ cultural sector and residents.

#### 3.1 Space Design & Programming

The proposed design of the Kawartha Lakes Culture Centre is outlined in the table below.<sup>1</sup>

**Table 4: Proposed Facility Design and Space Sizing for the Kawartha Lakes Culture Centre**

Programming	Sq. Ft.
Shared Exhibition Space (1-2, including lobby areas)	2300-3000
Art Gallery	1500
Retail	400-1000
Archive	15,000-20,000
Shared Storage & Specialized Artefact Administration Space	7500
Research Room	300-600
Arts Education Spaces (5)	2500

<sup>1</sup> Final programming selected by the Kawartha Lakes Culture Centre Task Force.

Programming	Sq. Ft.
Artist Creation Studios (5-6)	750-1000
Office Admin	800-1000
Multipurpose Blackbox Studio	3500
Commercial Kitchen	900-1100
Tenant Offices + Co-Working	1000
Services and Circulation	10,000-15,000
<b>Total Range</b>	<b>46,450-58,700</b>

Giaimo Architects estimate that a facility of this size and composition would cost

- \$34,900,000 if a building is reused/renovated, with no below grade parking
- \$39,600,000 for a new building, with no below grade parking
- \$46,100,000 for a new building, with below grade parking.<sup>2</sup>

These costs exclude capital/land acquisition, furniture/equipment, and soft costs.

In addition, the property would need to be able to offer at least **80-120 parking spots**. As much as possible, the centre should be **built with flexibility and adaptability in mind**. The facility should enable as many artists, professionals, and culture workers/organizations to use it as possible – and rooms should be built and operated in multipurpose ways.

The size, scope, and ambition of the Kawartha Lakes Culture Centre should not outpace the capacity and development of the local culture sector. While much ambition exists in the community for a large transformational sector, a phased building approach allows for more organic growth. Start with the must haves and ensure the site for the facility will allow for future expansion, as community needs evolve. This transformational infrastructure should support the future generations of Kawartha Lakes, and the needs of those generations are yet to be uncovered. As such, the Centre should be built with the capacity to scale in mind. The function of each space is described in the subsections below.

### 3.1.1 Shared Exhibition Space

1 or 2 exhibition spaces available for rent by artists to present/exhibit art, artefacts, and cultural materials – from paintings and pottery, through textiles, historical relics, and even media arts presentations. These spaces should be continually animated by the many vibrant non-profit organizations, local schools, charitable organizations, and heritage societies/organizations that exist in the Kawartha Lakes and surrounding region so that becomes recognized as a stable and welcoming public gathering space. Space(s) should include proper ventilation and lighting to protect and preserve the works that will rotate through the space, as well as to enable a wider range of community usages and ceremonial events. Can be merged with public gathering/lobby spaces, where appropriate.

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<sup>2</sup> Estimates informed by the Altus 2024 Canadian Cost Guide.

**Operation:** Short-Term Rental (Monthly, Weekly, Daily depending on the user)

**Primary Function:** Gallery Space

**Primary Users:** Artists, Curators, Galleries, Schools, Arts Organizations.

**Alternative Functions:** Event, Meeting or Education Space.

**Alternative Users:** Charities, Corporate/Events Companies.

### 3.1.2 Art Gallery

Purpose-built visual arts gallery to be rented out to a long-term anchor tenant who can help to brand, market, and drive traffic into the Centre. The Kawartha Art Gallery would be the ideal tenant for this facility. It can vacate its current space and move into the Culture Centre when built.

However, it is understood that the development of the facility is still 3-5 years away and so there is some risk that the current community needs may no longer exist by this time. The project team should continue discussions with the Kawartha Art Gallery and other visual arts stakeholders who would be interested in renting gallery space long-term and exploring the opportunity to plan towards renting this space in the future Centre.

**Operation:** Long-Term Lease (Multi-year)

**Primary Function:** Gallery Space

**Primary Users:** Kawartha Art Gallery, Visual Artists, Visual and Community Arts Groups.

**Alternative Functions:** Shared Exhibition Space, Event, Meeting or Education Space.

**Alternative Users:** Artists, Curators, Galleries, Schools, Arts Organizations, Charities, Corporate/Events Companies.

### 3.1.3 Retail Space

A retail space would be added on the main floor either attached or adjacent to the Art Gallery. The Kawartha Art Gallery could rent this space for use as a gift shop or other storefront, or this space can be rented by other cultural businesses, artists, artisans, or arts groups for similar uses.

**Operation:** Long-Term Lease (Multi-year)

**Primary Function:** Retail Space

**Primary Users:** Kawartha Art Gallery, Visual Artists, Visual and Community Arts Groups, Cultural Businesses, Artisans.

**Alternative Functions:** None.

**Alternative Users:** None.

### 3.1.4 Archive and Artefact Storage

Space for the City of Kawartha Lakes' Municipal Archives which includes a mix of paper-based records and artefact collections. Artefact storage facilities as well as rental/low-cost storage facilities for some

of the heritage organizations/museums in the region whose collections are outgrowing their existing facilities. The space would be operated and managed by the City of Kawartha Lakes.

**Operation:** Mixed (City Storage & Annual/Multi-Year Rental from Heritage Organizations for Storage).

**Primary Function:** Municipal Archives Space & Storage for Paper and Artefacts.

**Primary Users:** City of Kawartha Lakes, Culture and Heritage Organizations, Museums.

**Alternative Functions:** None.

**Alternative Users:** None.

### 3.1.5 Research Room

A space for researchers and community members to access municipal archival materials. The room should include chairs, tables, and materials for researchers to sit, take notes, ask questions, and explore different municipal records and artefacts safely. The design of the space should be cognizant of light and temperature to preserve these materials/artefacts but should also be sufficiently functional and comfortable to allow community members to appropriately observe them.

**Operation:** City Run – Public Access (Free Access – scheduled with City in advance)

**Primary Function:** Research Room

**Primary Users:** Researchers, Students, Schools, Family Historians, Members of the Public, Developers, Museums, Galleries

**Alternative Functions:** None.

**Alternative Users:** None.

### 3.1.6 Office Admin

A few rooms to be used by facility staff and operators, including custodians, site managers, etc. Office and Admin spaces can be located in secondary areas, away from public access.

**Operation:** Administrative

**Primary Function:** Facility Administration

**Primary Users:** Facility Operators, Site Cleaning/Maintenance

**Alternative Functions:** None.

**Alternative Users:** None.

### 3.1.7 Tenant Offices and Co-Working

Additional office space for a mix of long- and short-term tenant use. Consider including 1-3 rooms of various sizes/functions, including 1-2 spaces that can seat between 30-75 people for community meetings/gatherings. There is some community interest in meeting spaces that can host 100+ guests. The Kawartha Lakes Museum & Archive is considering adding meeting rooms to their facility expansion. In the design phase, exact space sizing should be scoped out based on gaps in available infrastructure.

Local arts organizations, cultural businesses, and arts-adjacent practitioners can consider renting office space through lease agreements. A broader range of potential users can book some of these spaces hourly for meetings.

**Operation:** Mixed (Long-Term Lease or Hourly Room Rental depending on the user)

**Primary Function:** Tenanted Office Space

**Primary Users:** Cultural Business Operators, Organizations, Collectives, and arts-adjacent practitioners

**Alternative Functions:** Artist Studio Space, Corporate Meeting Space, Event Space

**Alternative Users:** Textile Artists, Arts Groups, Charities, Schools, BIAs, Corporate/Events Companies, City Staff/Representatives.

### 3.1.8 Arts Education Space

A mix of appropriately sized and configured spaces to facilitate arts education for hands on arts learning in the following visual arts and artisan areas<sup>3</sup>:

- Wet Artistic Mediums – e.g., Painting and Ink.
- Dry Artistic Mediums – e.g., Drawing, Pastels, Writing, Poetry, Leather-Working.
- Woodshop
- Pottery
- Glass

The rooms should include sinks and storage facilities for the washing and preservation of arts materials. Education spaces can be placed on higher levels. The local arts guilds are expected to use these spaces to offer classes and programming to their members.

**Operation:** Short-Term Rental (Monthly, Weekly, Daily, Hourly depending on the user)

**Primary Function:** Arts Education Classes and Lectures

**Primary Users:** Local Arts Guilds, Arts Organizations, Artists, Artisans, Schools/Educators, Private Academies/Training Centres, Musicians.

**Alternative Functions:** Artist/Artisan Studio Space, Corporate Meeting Space, Event Space

**Alternative Users:** Textile Artists, Arts Groups, Charities, Schools, BIAs, Corporate/Events Companies, City Staff/Representatives.

### 3.1.9 Artist Creation Studios

Open studio spaces with various desks and sections that local artists can rent out to create in. Consider having two different buckets of spaces – quiet spaces for textile artists, weavers, poets, writers, literary artists; and louder studio spaces, not under noise restrictions, for musicians,

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<sup>3</sup> Categories were determined by the Kawartha Lakes Culture Centre Task Force as part of July 23<sup>rd</sup> meeting.

comedians, dancers, etc. For visual artists, it's important that the space is inspiring and inviting. Consideration should be given to the decorations and design of the space. Where possible, include natural light, but offer darker rooms for artists that require darker and cooler atmospheres to create and properly store/preserve their craft.

**Operation:** Short-Term Rental (Monthly)

**Primary Function:** Multi-functional artist studio spaces.

**Primary Users:** Artists and Artisans, Writers, Performers

**Alternative Functions:** Multipurpose Rental Space

**Alternative Users:** Various Community and Business Groups.

### 3.1.10 Multipurpose Blackbox Studio

Flexible studio space that can be used for dance, performance, or music rehearsal or as black box theatre space with the capacity to host 100-150 people audiences. In both phases stakeholders expressed a desire for additional rehearsal space to facilitate the production of larger scale performances, as well as allow multiple performance groups to create in the community at the same time. This multipurpose space can also host events if designed appropriately, and so it should be attached to the commercial kitchen.

**Operation:** Short-Term Rental (Monthly, Weekly, Daily depending on the user)

**Primary Function:** Blackbox Theatre Space

**Primary Users:** Dance & Performing Arts Organizations, Groups, and Artists, Schools, Summer Camps.

**Alternative Functions:** Event Space

**Alternative Users:** Businesses, Charities, Foundations, Event Planners, Brides & Grooms

### 3.1.11 Commercial Kitchen

Culinary Arts is an area of strategic focus in Kawartha Lakes, according to the 2018 Food Strategy. Much enthusiasm exists in the community around the possibilities afforded by a commercial kitchen in the Culture Centre, feedback collected during this phase suggests that Kawartha Lakes culinary sector may not be developed enough yet to program a commercial kitchen on a full-time basis. Depending on the nature of the rental agreement made for the Café/Restaurant, its kitchen can potentially be used for events.

Still, culinary arts remain a strategic focus of the City of Kawartha Lakes, with the municipality having completed a Food Tourism strategy in 2018. A commercial kitchen can also be instrumental in enabling the facility to host larger events, galas, and gatherings of 100+ people. One survey respondent offered to initiate programming in a community kitchen, if included.

**Operation:** Short-Term Rental (Monthly, Weekly, Daily depending on the user)

**Primary Function:** Kitchen Facilities/Food Storage for Education, Events, and Programming

**Primary Users:** Chefs, Caterers, Professional Culinary Educators, Kids Programming Leaders (for food storage)

**Alternative Functions:** None.

**Alternative Users:** None.

### 3.2 Governance

A culture centre is successful when it's animated and well-used by its community. The Kawartha Lakes Culture Centre will be animated by the organizations and people who reside in Kawartha Lakes, and so there needs to be a governance structure that encourages broad community participation. That structure should encourage collaboration between the Culture Centre and the many different groups representing different arts interests and disciplines. Comparable cultural facilities regularly reference their communities as key stakeholders and contributors to their operational success.

Victoria County was amalgamated into the City of Kawartha Lakes 20+ years ago, and while much has changed in the municipality since then, the various formerly separate townships have retained much of their local identities as an outgrowth of their distinct history and heritage. As the facility is intended to serve the full Kawartha Lakes region, the operational model needs to reflect and support the various communities that make up the arts sector across the region.

With this context in mind, a **hybrid governance model** would seem to be in order, one that combines the operational strengths of the City of Kawartha Lakes and the wide and diverse cultural interests in the region. (See additional detail on the results of the Kawartha Lakes Culture Centre Feasibility Task Force's governance brainstorming session in **Appendix H**). A hybrid governance model involves a **partnership** between the municipality and an external community-led arts "**governance group**". The City of Kawartha Lakes' municipal archives would continue to be run and managed by City staff, and the external governance group would oversee the programming and use of the additional shared spaces within the facility in order to preserve its function as an arts and culture centre with enhanced community access. Within any overriding stipulations by the City, this group will set standards of facility access, user conduct, programming levels, and oversees the use of shared spaces in the facility.

The governance group would consist of the Centre's key anchor tenants, frequent renters, and a selection of arts and cultural leaders in the community. The City of Kawartha Lakes would collaborate with this external governance group to share space for programming, book rentals, and maintain the building. The forthcoming [Greater Vernon Cultural Centre](#) is an example of a future facility enacting a hybrid governance model.

### 3.3 Operating Model

The operating model for the Kawartha Lakes Culture Centre has been refined from Phase 1 to reflect the updated concept and design specifications described in Section 3.1 and 3.2 above.

The table below gives an overview of the financial and usage assumptions made to create the operating model. **Appendix I** provides detailed rationale and explanations behind these assumptions.

**Table 5: Financial and Usage Assumptions**

Line item	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Facility rentals - flex exhibition space</b>					
Hourly rental price (\$)	\$90	\$90	\$90	\$90	\$90
Occupancy CAGR	5%	5%	5%	5%	5%
Occupancy rate	40%	42%	44%	46%	49%
Rental hours	1168	1226	1288	1352	1420
Annual Rental revenue (\$)	\$105,120	\$110,376	\$115,895	\$121,690	\$127,774
<b>Facility rentals - rehearsal space</b>					
Hourly rental price (\$)	\$53	\$53	\$53	\$53	\$53
Occupancy CAGR	5%	5%	5%	5%	5%
Occupancy rate	25%	26%	28%	29%	30%
Rental hours	730	767	805	845	887
Annual Rental revenue (\$)	\$38,325	\$40,241	\$42,253	\$44,366	\$46,584
<b>Facility rentals – black box theatre</b>					
Hourly rental price (\$)	\$70	\$70	\$70	\$70	\$70
Occupancy CAGR	5%	5%	5%	5%	5%
Occupancy rate	25%	26%	28%	29%	30%
Rental hours	730	767	805	845	887
Annual Rental revenue (\$)	\$51,100	\$53,655	\$56,338	\$59,155	\$62,112
<b>Facility rentals - education spaces (5)</b>					
Hourly rental price (\$)	\$30	\$30	\$30	\$30	\$30
Occupancy CAGR	5%	5%	5%	5%	5%
Occupancy rate	30%	32%	33%	35%	36%
Rental hours	4380	4599	4829	5070	5324
Annual Rental revenue (\$)	\$131,400	\$137,970	\$144,869	\$152,112	\$159,718
<b>Artist studios (5)</b>					
Monthly rental price (\$)	\$300	\$309	\$318	\$328	\$338
Inflation	3%	3%	3%	3%	3%
Occupancy rate	100.0%	100.0%	100.0%	100.0%	100.0%
Annual Rental revenue (\$)	\$18,000	\$18,540	\$19,096	\$19,669	\$20,259
<b>Office anchor tenants</b>					
Monthly rent for 300 sq ft (\$)	\$500	\$515	\$530	\$546	\$563
Inflation	3%	3%	3%	3%	3%
Number of tenants	3	3	3	4	4
Annual Rental revenue (\$)	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506
<b>Art Gallery</b>					



Line item	Year 1	Year 2	Year 3	Year 4	Year 5
Monthly rent (\$)	\$2,505	\$2,580	\$2,658	\$2,737	\$2,819
Inflation	3%	3%	3%	3%	3%
Annual Rental revenue (\$)	\$30,060	\$30,962	\$31,891	\$32,847	\$33,833
<b>Retail Space</b>					
Monthly rent (\$)	\$1,250	\$1,288	\$1,326	\$1,366	\$1,407
Inflation	3%	3%	3%	3%	3%
Annual Rental revenue (\$)	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
<b>Board room / Meeting Space</b>					
Hourly rental price (\$)	\$37.50	\$37.50	\$37.50	\$37.50	\$37.50
Occupancy CAGR	5%	5%	5%	5%	5%
Occupancy rate	20.00%	21.00%	22.05%	23.15%	24.31%
Annual Rental revenue (\$)	\$21,900	\$22,995	\$24,145	\$25,352	\$26,620
<b>Maintenance</b>					
Maintenance rate (per sqft)	\$1.88				
<b>Fundraising and Sponsorship</b>					
Fundraising expenses rate	25%	25%	25%	25%	25%
Sponsorships	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Donations/fundraising	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Heritage Organization Development Grant	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Archive expenses</b>					
Annual cost (per sqft)	\$2.12				
Archive size (sqft)	28,100				
Annual archive cost	\$59,640				
<b>Archive Storage</b>					
Monthly storage rental rate	\$100	\$100	\$100	\$100	\$100
Number of organizations renting space	3	3	3	3	3
Annual Archive storage revenue	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600

The following table represents the operating model and provides an overview of revenues (including potential revenues from other sources outside of the revenue-generating programming outlined above), and projected expenses associated with running the proposed Kawartha Lakes Culture Centre.

**Table 6: Operating Model for the Kawartha Lakes Culture Centre**

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Revenue – earned, Facility Rentals</b>					
Rental revenue	\$329,545	\$345,842	\$362,954	\$380,922	\$399,788
<b>Revenue – earned, Tenant Rentals</b>					
Rental revenue	\$78,960	\$81,767	\$84,680	\$87,703	\$90,841
<b>Revenue – earned, Artist Studios</b>					
Revenue	\$18,000	\$18,540	\$19,096	\$19,669	\$20,259
<b>Revenue - other</b>					
Sponsorships	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Donations/fundraising	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Heritage Organization Development Grant	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$580,505</b>	<b>\$602,939</b>	<b>\$626,394</b>	<b>\$670,587</b>	<b>\$696,820</b>
<b>Expenses*</b>					
Archive expenses	\$59,640	\$59,640	\$59,640	\$59,640	\$59,640
Archive Staff	\$306,350	\$312,477	\$318,727	\$325,101	\$331,603
Building Administrative staff	\$100,000	\$102,000	\$104,040	\$106,121	\$108,243
Facility Site Staff	\$60,000	\$61,200	\$62,424	\$63,672	\$64,946
Custodial services	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Office operations, marketing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Fundraising expenses	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Facility maintenance	\$110,356	\$110,356	\$110,356	\$110,356	\$110,356
Utilities	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Insurance	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Expenses</b>	<b>\$851,846</b>	<b>\$861,173</b>	<b>\$870,687</b>	<b>\$880,391</b>	<b>\$890,288</b>
<b>Net Income</b>	<b>-\$364,341</b>	<b>-\$354,024</b>	<b>-\$342,956</b>	<b>-\$331,096</b>	<b>-\$318,400</b>

\*all staff are employed by the City of Kawartha Lakes.

As is the industry standard, a Culture Centre in Lindsay will operate at a deficit (estimated to be approximately \$364,000 at first) that slowly decreases with time. After a few years of operation, the Centre will have a greater understanding of its market demand and will ideally become more efficient, so there may be greater build-up over time. Importantly, the operating deficit of a Culture Centre that delivers a robust selection of revenue-generating programs and usable space is much lower than one that does not. In addition, a larger-scale Centre with more program offerings can bring in more donations and sponsorships. It should be noted that the model does not currently list any yearly operating grants from different levels of government, but precedent suggests that these

kinds of funds can be available at municipal or provincial levels. Next steps should involve establishing a funding arrangement with the City of Kawartha Lakes

A larger Centre with more programming requires a much higher capital investment up front and higher yearly operating costs. However, if it is successful in attracting community-based activities, it is more commercially viable than a smaller facility with less programming.

The key expenses associated with a Culture Centre of this size are staffing (including full-time, part-time, and other support staff), and facility maintenance and utilities. It should be noted that that some expenses will be part of the municipal operating budget (for example, staff are likely to be employed by the municipality) but have been included in the operating model to present costs associated with running a Culture Centre of this sort.

The key revenue source for this facility is space rental. It should also be noted that the above-defined annual operating deficit is only achievable with donations and sponsorships totaling approximately \$60,000 per year.

## 4. Fundraising Considerations

The next steps proposed in this document aim to set the table for a successful capital fundraising campaign. There are 4 steps discussed in this document, namely:

- Determine a clear and compelling vision for the Culture Centre, including an artistic vision for the space and programming
- Assess the fundraising landscape specific to this project
- Build out the capital campaign
- Develop a clear narrative

These steps are proposed based on conventional fundraising principles and practices, tailored where appropriate to the Kawartha Lakes context.

### 4.1 Determine a clear and compelling vision for the Kawartha Lakes Culture Centre, including an artistic vision for the space and its programming.

These spaces, and the expected programming happening within them, should be of interest to many Kawartha Lakes residents, and provide the base information to base decisions for the capital campaign. From here, we can deduce the anticipated audience and visitor market, prospective donors/sponsors, and begin crafting the campaign narrative.

Consider how the Culture Centre fits into the existing cultural landscape. What tenants/resident companies/organizations will be using the space? How will the Culture Centre fundraise within the community without cannibalizing funds for existing arts organizations? A fund-raising campaign can be developed around the specific amenities that will be created by the cultural centre. However, there should be a shared value established among a broad range of potential donors who see an arts community centre as a major benefit to the community. Hence articulating a clear and compelling vision for the Culture Centre will inform the Case for Support in a fundraising campaign by creating alignment with donor motivations.

#### 4.1.1 Draft Vision & Mission Statement

A draft vision and mission for the Kawartha Lakes Culture Centre, which can be built up with more specificity by answering the questions above, might be:

*The Kawartha Lakes Culture Centre invites Kawartha Lakes' cultural and heritage organizations, residents, neighbours, and visitors to gather, share space, create, learn, and experience the arts and culture of Kawartha Lakes.*

**Vision:** *To support the appreciation of Arts and Culture in Kawartha Lakes.*

**Mission:** *The Kawartha Lakes Cultural Centre is a transformational facility providing space for artistic creation, education, and appreciation at all levels. The Culture Centre will:*

- *House and showcase cultural assets;*
- *Provide professional space for artists at all levels to create and practice;*
- *Provide space for all community members to experience arts and culture events*

A community and City led group should be convened to finalize these statements, once there is commitment from Council to go ahead with the project.

## 4.2 Assess the fundraising landscape specific to this project

An estimate of fundraising targets would be based on several environmental factors, including comparative research to other jurisdictions and other charity targets in the same region. It would also encompass economic analysis of disposable income, definition of catchment area that will be considered as part of the market, analysis of trends in charitable donations, competing campaigns anticipated, strength of local leadership and volunteers, and other considerations.

The governance model will inform future operations planning and will impact financing and donor motivations for the capital campaign. The model must be sound and evoke trust from potential donors. In a City-run model, there may be a perception that tax dollars are already supporting the development which would limit taxpayer's interest in donations to the construction and ongoing operations. Sponsorship and foundational revenues are still viable options across models.

Philanthropy in Canada is going through a transformative time, with economic challenges, high interest rates and inflation changing the ability of many Canadians to give. It is important for KL to be realistic about the broad trends in philanthropy in Canada.

- People are giving less – Giving participation rates (i.e., the percent of Canadians who claim charitable gifts on their tax returns) have been steadily falling since 1990. In 2022, the overall household participation rate dropped 8%, with the steepest drops among households with the highest incomes<sup>4</sup>
- 24% of charities reported decreased donor levels in 2023 – this finding is also reflective on anecdotes from community consultations.<sup>5</sup>
- Arts and culture are a lower priority – On average, Canadians who report donating to arts and culture causes say they give approximately \$11 out of \$100 of their annual charitable giving

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<sup>4</sup> The Giving Report 2023, Environics Analytics and CanadaHelps

<sup>5</sup> State of the Canadian Charitable Sector, Mid-Year Report 2023, Charity Insights Canada Project

to arts and culture. In Ontario, the average donation going to arts and culture is closer to \$8 out of \$100 – the lowest provincial figure.<sup>6</sup>

The landscape for capital fundraising is likely to continue changing. Opportunities to explore new and innovative campaign approaches and positioning exist. Some key fundraising considerations for the Kawartha Lakes Culture Centre include:

- There is no one-size-fits-all framework for overall capital budget, funding sources, or campaign timelines. Be creative with your ideas!
- It can be effective to target single large private funding donations instead of widespread crowdfunding campaigns focusing on smaller donations from many residents.
- Creating a sense of belonging and a community identity is one of the most important roles of culture centres, according to Ontario-based donors. A business case/campaign narrative is a vital part of substantiating requests for support. The narrative tells a story, highlighting the challenges at hand and the proposed solutions. It presents a compelling vision of the end goal so donors can understand what they are helping build.
- Community projects can generate a lot of enthusiasm, and there can be a tendency to translate that energy into a higher estimate of funds than could feasibly be raised. Depending on the psychology of the campaign leadership, “stretch goals” can be useful as motivators. They are appropriate in certain campaign contexts.

Another important context perspective is the fundraising precedents in the surrounding area that are indicators of the potential for fundraising. These include:

- **Summit Wellness Centre** (in development – opening 2025) - \$11 million dollar project (\$7.5 million projected initially), \$1 million community fundraising goal reached in 2022 – made up of over 1500 individual donors, includes a \$200,000 donation from the Hann Family. A fundraising task force was pulled together. City of Kawartha Lakes. committed \$1.5 million. Federal and provincial support is also being applied for.
- **FLATO Developments** has been an active cultural investor across Ontario, and especially in Kawartha Lakes recently. For a \$1.375 million commitment over 15 years, FLATO developments purchased the naming rights to the Academy Theatre in 2021. The developer also donated \$3 million to Ross Memorial Hospital. FLATO has been developing different housing units in the municipality and is investing back into the community in these ways.
- **Bruce County Museum & Archives** are planning for a 12,000 sq ft. expansion or new build archives facility development to accommodate their expanding operations. A 2017 feasibility study proposed a \$3.5-\$5 million capital campaign.

A sum of \$10.5 million in capital allocated in the City of Kawartha Lakes Budget for the Culture Centre Network in 2027. \$6 million is also available in asset management. While these funds have been allocated for these uses, there has been no formal commitment by the City to use these funds yet. Federal and Provincial grant funding programs should also be pursued and make up most of the capital, including:

- **Canada Cultural Spaces Fund:** The CCSF supports the improvement of physical conditions for arts, heritage culture and creative innovation. The CCSF supports renovation projects, the acquisition of specialized equipment, and planning, design and feasibility studies related to

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<sup>6</sup> Arts Response Tracking Survey, November 2023, Nanos Research, the National Arts Centre, and Business/Arts

arts and heritage cultural spaces. Beginning in 2024-25, the Canada Cultural Spaces Fund (CCSF) will enter a period of experimentation with the implementation of the expanded feasibility studies component. The expansion will include funding a wider range of arts and heritage cultural spaces projects in the earlier stages of development.

- **Green Municipal Fund:** through its “capital project: construction of new sustainable municipal and community buildings stream”, funding is available to commission and construct a new high-efficiency municipal or community building. The City of Kawartha Lakes is currently pursuing this potential funding option.

Consider private/foundational sources of funding as well. Social finance and other forgivable loan programs may also be a viable option for bridge financing. An assessment of this project’s fundraising potential would be based on these factors and more. A fundraising goal should be established, with amounts allocated to different streams (e.g., donations, sponsorships, grant funding). Note that fundraising can take make years, and consideration about annual fundraising goals may also be appropriate.

### 4.3 Build out the capital campaign

Once the fundraising landscape specific to this project has been assessed, the next step is to set a target and budget for the financial campaign. Giaimo estimates that a development of this size can cost between \$35-\$49 million or more. Capital campaign costs will likely include consulting fees/staff, writer/designer, production and distribution of promotional materials, event costs, advertising expenses, donor recognition and volunteer appreciation costs, etc. Total capital campaign costs of 10–15% of the campaign goal can be expected.

1. Assess and determine fundraising target. Giaimo will be determining the rough construction cost for the facility. Once that’s established, a final fundraising campaign target should be confirmed, based on an assessment of the local fundraising landscape. Other financing sources should also be sourced during this time to meet the construction and start-up costs (e.g., government grants, municipal subsidy, etc.).
  2. Note that private donations and some other sources of capital can take years to realize, e.g. if a private donor disburses their donation over 3 years. In that case, some form of bridge financing will need to be explored to prevent the project from being delayed.
  3. Create and follow a strategic fundraising campaign plan. A capital campaign is an opportunity to encourage community investment in several ways – including financially, intellectually, and emotionally. Although the details of the framework may change over time (including targets and priorities), it is imperative that the campaign be managed strategically, thoughtfully, and professionally from beginning to end. Planning a campaign that is closely associated with the art community should be a core feature of the fundraising strategy.
- Begin to identify key sponsorable properties and physical recognition opportunities (e.g., facility or individual room naming rights) as architectural plans are formed.
    - Begin to build out the Case for Support including a bold and compelling vision, financial information relevant to donor interests (including plans for operational sustainability), and a timeline for the campaign and project.
  - Assess prospects and revise as necessary the fundraising goal and strategies - Consider the extent to which major donors will have a voice in the planning of the space, programming, and other aspects of building the Culture Centre. Consider the timing of different funding sources and the amounts that can be sought from each source.

- Begin to recruit members of a fundraising committee – specifically high-net-worth individuals who are well-connected in the community and passionate about the vision for the Culture Centre.

See **Appendix I** for tools and resources to support the development and execution of the strategic fundraising campaign plan.

Note that the financial targets may change during campaign planning. However, once the campaign has officially launched to the public, the total fundraising goal is generally considered final and fixed. A realizable number or at least a range that can portend a higher target is recommended.

#### 4.4 Develop a campaign narrative

For any fundraising initiative to be successful, the Case for Support (a “business case”) needs to be clear – it needs to hang together as an operating model, even if it cannot totally pay all the bills from its operating income alone. The vision and mission of the centre needs to appeal to the community and connect to them in some way. It will likely mean usage will be priced to what is affordable as opposed to what can be profitable. But the business case will still show the discipline of operating within a budget. A solid operating plan and governance model that is both responsible and attracts community arts activists will be important for attracting private and public funds.

The Case for Support outlines the rationale, objectives, and fundraising goals for a project or campaign. It provides the foundation for all campaign communications, ensures all team members are on the same page, and acts as a public-facing pitch for prospective donors. The document should be reasoned, optimistic, and persuasive. It should outline a bold, compelling vision with a clear call to action. It should be brief and readable. The Case for Support should be donor centered. The following table outlines the core components that should be included in a Case for Support.

Section	Purpose
Introduction	Aims to pique the interests of prospective donors; establishes context and highlights a personal connection; presents the challenge and proposes a bold solution; creates a sense of urgency and excitement
Vision for the Centre	Presents the Centre’s features and amenities; outlines potential benefits for the community; paints a compelling picture for prospective donors of the final product they will help bring to life
Financials	Outlines fundraising goals, anticipated revenue streams, and projected construction costs (in the form of budget tables); provides an overview of anticipated annual operational costs and subsidies
Timeline	Presents process to date and outline future milestones including Council approvals, capital campaign, construction, and target opening date
Governance	Provides information about the organizing body behind the Centre; includes all key individuals and institutions directly involved in designing, fundraising for, and building the centre; provides insights into how the Centre will run

Section	Purpose
Call to Action	Outlines how donors can get involved in a clear, urgent, and emotional manner; presents opportunity to create a personalized donation and recognition plan

A sample case for support has been provided in **Appendix I**.

## 5. Site Selection

Site Selection Criteria for the Kawartha Lake’s new cultural facility has been developed based on Core and Desired requirements, as described within this section. Core Site Selection Criteria was determined by the consultants through research and review of the existing context, the City of Kawartha Lakes previous plans and reporting, and the requirements of the building developed within this report. Desired Selection Criteria build on select design guidelines from the Phase 1 Report, and were developed and then refined based on the outcome of a Kawartha Lakes Culture Centre Feasibility Task Force workshop held by Giaimo on March 27, 2024. The criteria, and further detail and rationale are included below.

### 5.1 Core and Desired Site Selection Criteria

The Core Site Selection Criteria takes Phase 1 findings into account and seeks to further define the qualities of a suitable site based on facility requirements, municipal infrastructure and growth plan, and existing cultural facilities, festivals, and events. The Core criteria is divided into three broad categories:

- Determination of Sizing and Spatial Requirements
- Determination of Location Suitability
- Determination of Proximity to Partnerships

These criteria are intended to narrow the geographic scope of the site selection, based on both reporting already completed by the city, and research completed by the consultant team. These criteria are further detailed in Appendix K.

The first criteria determined the site sizing, based on the spatial requirements developed through the study in Sections 3 of this report, benchmarking a minimum site area of 39,600 square feet, to be accommodated based on specific site requirements.

Ground Floor Related Programming*	Square Footage
Archive/ Storage and Preservation	20,000
Shared Exhibition Space	3,000
Art Gallery	1,500
Blackbox Theatre & Rehearsal	3,500
Education Spaces	2,500
Commercial Kitchen	1,100
Retail Space	1,000
Artist Studios (5-6)	1000
Services and Circulation	6,000



Note: 40% of 15,000 sf building gross up, intended to include lobby, loading, garbage and other miscellaneous service programs.	
<b>Interior Total</b>	39,600
<b>Parking</b> (approximate, as per ZBL)	80 spaces - 18,000

\*Not all facility program is represented within this chart – only program that is ideally located at grade.

The suitable geographic area was narrowed using the city’s planning reports, and review of the urban cores of the three largest settlements in the city, along with Fleming College’s Frost Campus. The benchmarked site area was found to be possible in the three settlements, but more easily attained, and more centrally located in Lindsay.

This was further reinforced in the review of proximate partnerships, which found the highest concentration of arts organizations based on the city’s cultural resources map. In conclusion, the site was determined to be most ideally located in the urban settlement area of Lindsay, specifically in either the downtown core, or at the Fleming College Frost Campus. These sites are accessible, sufficiently sized, conform with the city’s planned growth, and most importantly, are centrally located to best serve the creative community within the City of Kawartha Lakes.

While Core Site Selection Criteria forms the minimum requirement for a site to be considered, five secondary or ‘desired’ criteria were determined for the centre based on architectural best practices that would contribute to creating a landmark destination. These criteria are further detailed in Appendix K, and each site is evaluated against these criteria in Section 6.

Section 6 of this report, which includes the recommended sites, the site long list, and their evaluation against the criteria has been issued under separate cover to be provided to the city confidentially, in order to preserve the city’s ability to negotiate with current site owners.