

Cultural Centre Feasibility Study – Phase 2 Findings

Terms of Reference/Concept Report Matrix

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Image 1



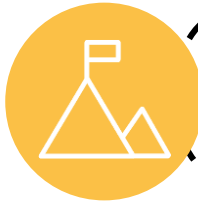
Share the results of the Phase 1 feasibility study

- Distributed to First Nations, Metis, MMAH, Community Cultural Partners, Senior Management Team, through JumpIn



Inform further site exploration, selection and feasibility analysis

- Water/waste water requirements
- Walkability/public transit
- Greenfield, infill, adaptive reuse with extensions or additions



Review refined operating, resource and capital cost estimates

- Finalized size and associated capital costs
- Modelled operating and revenue - fixed and generated by activities - in the centre
- Municipal budget/building generated revenue



Inform a fundraising and financing strategy

- Municipal contribution/ upper levels of government
- Participation to inform the capital campaign
- Equipment/technical requirements/ building
- Envelop costs/staffing (FTEs) and other direct operating expenses (ODOE)



Receive and Assess recommendations for the preferred operating model and site location for the Cultural Centre

- Operating model with municipal responsibility with Hybrid governance structure

Terms of Reference – Action #1

Share the results of the Phase 1 study

- Every First Nation in Treaty Twenty, Metis Ontario and Metis Nation was contacted to discuss the work completed to date and asked if they had an interest in the project
- Municipal Service Office (MSO) Eastern Region of Ministry of Municipal Affairs and Housing was given full complement of documents relating to Phase 1 and the Green Municipal Fund Application,
- Distributed to all Community Cultural Partners,
- Community engagement through its posting on the Cultural Centre JumpIn project page
- Shared with City of Kawartha Lakes' Senior Management Team – CAO, Corporate Services, Community Services, Treasury, Legal and Development Services

Terms of Reference - Action #2

Inform further site exploration, selection and feasibility analysis

- Information shared by cultural/craft partners through workshops, interviews and deputations to the Task Force stressed the need for proper water/wastewater services. The technical and physical requirements of specific creative activities necessitates the facility be tied into municipal water and wastewater infrastructure.
- Through the Cultural Centre Program and Facilities Survey, a majority of respondents shared that a cultural centre in Kawartha Lakes should be walkable or on public transit. At most it should require no more than a thirty (30) minute drive.
- Task Force members stressed that regardless of Greenfield, Infill, or Adaptive reuse with extensions or additions, the centre needs to be designed in a way that is both functional and aesthetically pleasing, inclusive and inspiring to visitors, tenants, participants and residents

Terms of Reference – Action #3

Review refined operating, resource and capital cost estimates:

- The Task Force has determined the actual structure of use/tenancy/activities/functions enabling consulting staff to finalize size and refine capital costs for a facility between 46,450 – 58,700 sqft
- Identification of municipal activities/staff and partners through community/craft guilds helped to model operating costs; staff, materials, equipment, overhead, maintenance and the necessary revenue received by it; in-kind, fee for service, rent, commission, municipal, revenue etc to cover fixed and those generated by activities of the centre
- Capital costs are covered through the Municipal capital budget, provincial infrastructure funding, federal Green Municipal Fund, community and philanthropic fundraising

Terms of Reference – Action #4

Inform a fundraising and financing strategy

- Better understanding of options to operate the building and partner with the cultural sector to secure tenants, facilitators, partners, participants and programming activities
- Requirement for an environmental scan to start identifying partners and contributors to inform the capital campaign
- Secured funding to identify equipment/technical requirements/ building envelop costs through the Green Municipal Fund feasibility study for net zero construction and operating methods
- Inclusion of Municipal staffing (FTEs) costs and other direct operating expenses (ODOE) in financial strategy to better understand and predict other costs associated with running the facility and its programming

Terms of Reference – Action #5

Receive and Assess recommendations for the preferred operating model and site location for the Cultural Centre

- Ron Taylor, CAO, provided an overview of how the municipality procures land and shared the mechanisms in place to ensure a transparent and fair process
- Workshopped the three operating structures; municipal build and operate/non-profit run; municipal build and operate and run; municipal/community collaborative resulting in the identification of a hybrid governance structure
- In tandem to the research and modeling associated with operations, finance, and programming, the consultants assessed twelve sites in the municipality with three (3) sites of suitable size identified representing a range of possible options, from new construction to adaptive reuse and additions. This information will be provided to the municipality and Land Management Committee

Task Force Recommendations

- Move forward with Phase 3 (acquisition of property, design, build, users, governance) to start as soon as possible
- Provide budget for Phase 3 – staff to provide
- List what is included in Phase 3
- Establish a Cultural Centre task force for Phase 3
- Cultural Centre and Archive