

# Feasibility Study for a Cultural Centre

## Phase 2: Presentation to Kawartha Lakes City Council

### Final Report Review

November 5, 2024

# Context

- The report reflects research, data collection and analysis, along with work by the task force undertaken up until the end of September 2024.
- Space programming, modelling, and governance structure has undergone some additional revision based on the collaborative work between the Task Force and the Community.
- The site selection process has been completed - confidential process is underway.
- Final reporting will be submitted in December 2024.

# Key Themes

- Much enthusiasm and a strong sense of urgency for this project.
- Need for a community-arts focused culture centre in the City of Kawartha Lakes to enable innovation, collaboration, creation, growth, capacity development, and audience engagement in the culture sector.
- Need for flexibility and adaptability in design, and for a focused program.
- Growing new artist community – collaborative existing arts and culture sector.
- Total addressable market of 250,000 for such a facility including a mix of permanent and seasonal residents and tourists.

# Research & Analysis Undertaken

10 Validation Interviews

> A dozen written feedback submissions

5 meetings/working sessions with the Culture Centre Feasibility Task Force

Comparative Analysis of 14 Canadian cultural facilities

User group brainstorming

Market Analysis

Gap Analysis

Cultural Centre Programing and Facilities Survey

Risk Assessment

2 collaborative Task Force + CKL working sessions

Policy and Planning Review

Fundraising Considerations Review

# Finalized Size & Scope Options

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
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>

# Governance

Based on the collaborative work of the Task Force together with the City of Kawartha Lakes, the report includes discussion on a hybrid governance model – a partnership between the municipality and an external community-led arts ”governance group”.

	Non Profit	City Run	City & Community Hybrid
Pros	<ul style="list-style-type: none"> <li>Grassroots support</li> <li>Flexibility</li> <li>Access to grants</li> <li>Better access to donations</li> <li>Community Relationships - working together</li> </ul>	<ul style="list-style-type: none"> <li>Good salaries and benefits for employees</li> <li>Potential for revenue generation</li> <li>Stable source of funding</li> <li>Welcoming to everyone</li> <li>Puts the area in line with others with regional facilities</li> <li>Maintenance &amp; janitorial services</li> <li>Backing of all municipal systems</li> <li>Hub and spoke - municipal facilities</li> <li>Access to expertise</li> <li>Elevates above competition - no poaching</li> <li>Levels the playing field for the arts community</li> <li>can issue tax receipts</li> <li>Opens the door to other avenues of funding</li> <li>Savings in insurance etc.</li> <li>More chance for success</li> <li>Partnering with college</li> <li>Visible acknowledgement of importance of arts and culture</li> <li>Access to city staff</li> </ul>	<ul style="list-style-type: none"> <li>Grants available</li> <li>Grassroots support</li> <li>Flexibility</li> <li>Access to grants</li> <li>Need a structure that is eligible for grants</li> <li>Maintenance &amp; janitorial services</li> <li>Better access to donations</li> <li>Community Relationships - working together</li> <li>Stable source of funding</li> <li>Welcoming to everyone</li> <li>Puts the area in line with others with regional facilities</li> <li>can issue tax receipts</li> <li>Good salaries and benefits for employees - needs structure</li> <li>Potential for revenue generation</li> <li>Access to expertise</li> <li>Elevates above competition - no poaching</li> <li>Levels the playing field for the arts community</li> <li>Access to city staff</li> <li>Backing of all municipal systems</li> <li>Hub and spoke - municipal facilities</li> <li>More chance for success</li> <li>Partnering with college</li> <li>Visible acknowledgement of importance of arts and culture</li> <li>Savings in insurance etc.</li> <li>Opens the door to other avenues of funding</li> <li>Partnership with Archives</li> <li>Curatorial services/ artifact storage</li> <li>Safety net and stability</li> <li>Opportunities to get involved in various ways</li> <li>Community energy, City stability</li> <li>More resources available</li> <li>Allows for planning and future focus</li> <li>enhanced service level</li> <li>Artistic control</li> <li>Ability to shift when public needs change</li> <li>Procurement</li> <li>Emergency preparedness &amp; disaster recovery</li> <li>Working together model</li> <li>Public confidence</li> <li>Charting the course of culture in our community together</li> </ul>
Cons	<ul style="list-style-type: none"> <li>Constantly chasing money</li> <li>Volunteer fatigue</li> <li>Competition between NPs</li> <li>Disparity between city staff and NP</li> <li>Specialized staffing required</li> <li>\$\$\$\$\$</li> <li>Need municipal support</li> <li>Governance and leadership stability</li> <li>Efficiencies - audited financial statements</li> <li>cost of insurance, audits etc</li> <li>Recruitment of staff</li> </ul>	<ul style="list-style-type: none"> <li>Optics</li> <li>Becomes so expensive it can't be operated</li> <li>Slow wheels of bureaucracy</li> <li>Insurance implications</li> <li>Lack of openness</li> <li>Rules that may not work for this facility</li> <li>Expansion of employee count</li> <li>Unions and collective agreements</li> <li>Palace of the arts - accessibility for everyone</li> <li>Council priorities can change</li> <li>Possible lack of creativity</li> <li>Grants not available to the municipality</li> <li>Engagement of grassroots community support</li> <li>May lose artistic control</li> </ul>	<ul style="list-style-type: none"> <li>City Procurement</li> <li>Constantly chasing money (less)</li> <li>Grants not available to the municipality</li> <li>Lack of creativity</li> <li>Conflict between community &amp; city</li> <li>Need a clear model for operations and decision making - transparency</li> <li>Council priorities may change</li> <li>Unions and collective agreements</li> <li>Slow wheels of bureaucracy</li> <li>Volunteer fatigue</li> </ul>

# Operating Model

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Revenue - earned, Facility Rentals</b>					
Rental revenue	\$325,945	\$342,242	\$359,354	\$377,322	\$396,188
<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>\$483,905</b>	<b>\$503,549</b>	<b>\$524,130</b>	<b>\$545,694</b>	<b>\$568,288</b>
<b>Expenses*</b>					
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>\$485,856</b>	<b>\$489,056</b>	<b>\$492,320</b>	<b>\$495,650</b>	<b>\$499,045</b>
<b>Net Income</b>	<b>-\$1,951</b>	<b>\$14,493</b>	<b>\$31,810</b>	<b>\$50,044</b>	<b>\$69,243</b>

# Fundraising Considerations

- 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



# Site Selection

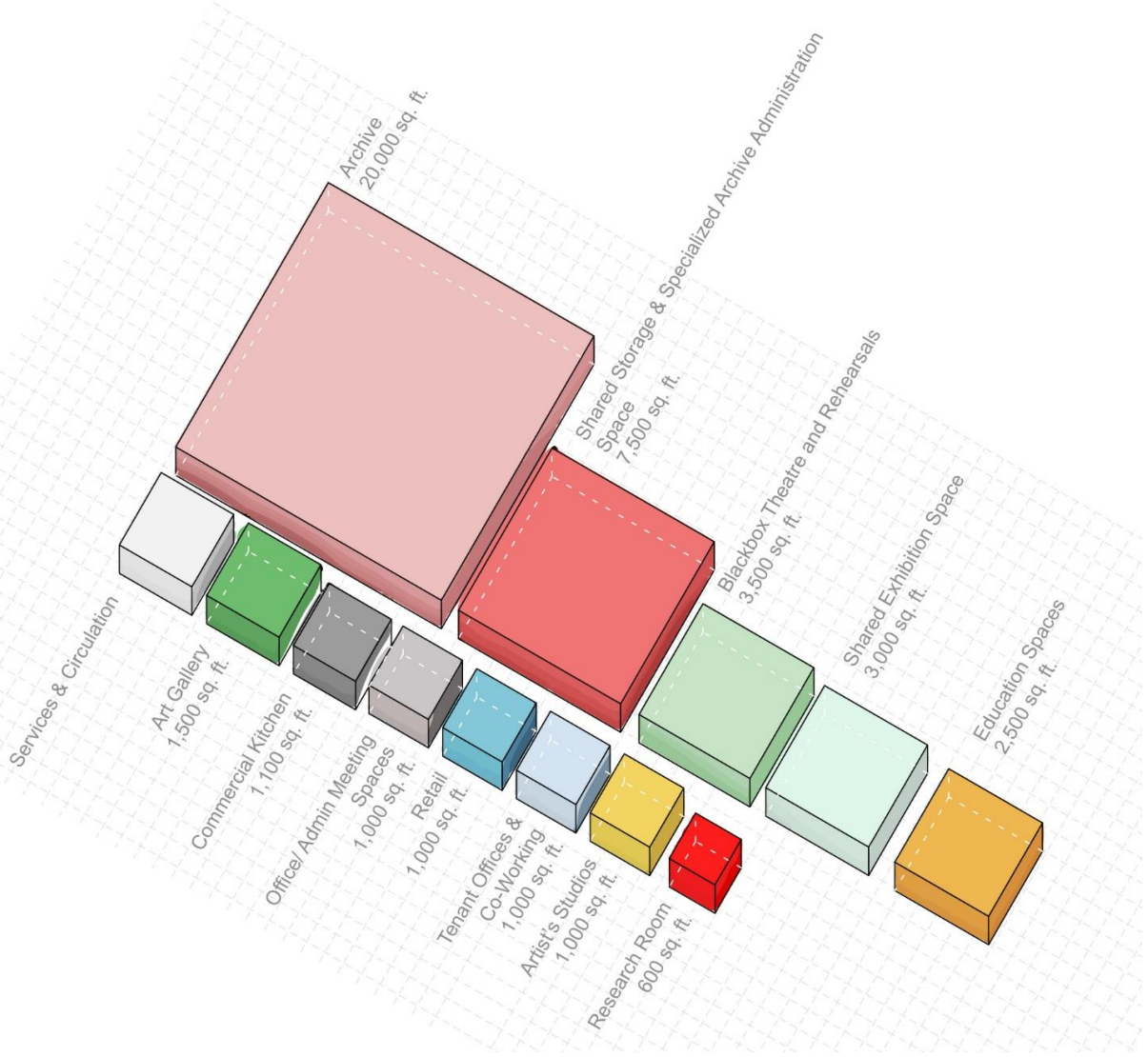
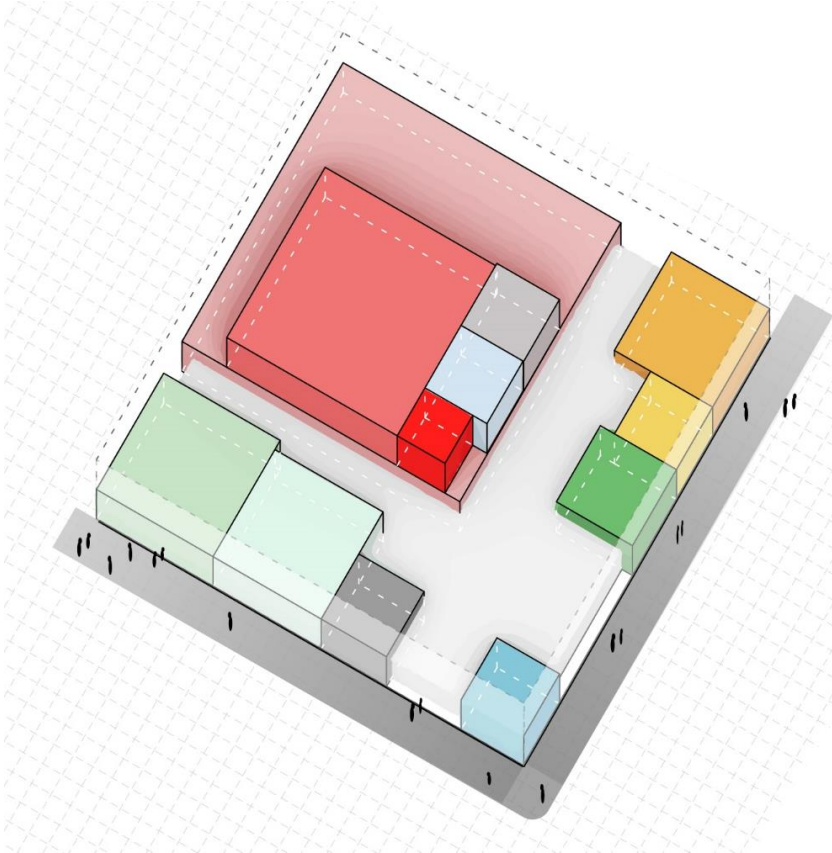
## Core Site Selection Criteria

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

## Desired Site Selection Criteria

- Curb appeal
- Contextual design
- Scale/Massing
- Conservation and Enhancement of Cultural Heritage Resources
- Distinctive Identity

# Program Area



# Site Selection



- Development of criteria
- Review of City of Kawartha Lakes planning documentation
- Visual review of sites

- 12 sites of suitable size;
  - Consultant selected
  - Suggested sites by others.
- All sites evaluated against criteria matrix.

- 3 sites of suitable size;
  - All three are within the core of Lindsay
- Represent a range of possible options, from new construction to adaptive reuse and additions.

## Questions & Feedback