

# Heritage, Arts and Culture

---

2025–2028 Business Plan  
and 2025 Budget

---

# Table of Contents

Executive Summary.....	3
Services We Provide .....	3
Interesting Facts About This Service.....	3
Highlights of the Business Plan.....	3
Core Services .....	5
Vision, Mission, Goals of Service and Service Delivery Model.....	5
Service Levels and Trends .....	7
Performance Measures and Results.....	9
Awards and Achievements.....	11
The 2025–2028 Business Plan Outlook .....	13
Planning for the Future.....	13
Finding Efficiencies .....	14
Transforming Our Business with Technology .....	15
Maintaining Our Infrastructure .....	16
Proposed Operating Budget .....	17
2025 Operating Budget Pressures .....	18
Staffing Resources.....	20
2025 Total Expenditures and Funding Source .....	21
2025 Budget Risks .....	22
2026–2028 Operating Forecast.....	22
Proposed Capital Budget .....	23
2025 Capital Budget Overview .....	23
Proposed Capital Plan .....	24
By Project Classification .....	24
Appendix I .....	25
Appendix II .....	26

---

# Executive Summary

**Mission:** Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

## Services We Provide

- Art Gallery and exhibitions.
- Museum exhibitions and care of permanent collections.
- Education and Programming.
- Facility Rentals.
- Visitor Services.
- Membership and donations.
- Volunteer Program.
- PAMA Retail store.

## Interesting Facts About This Service

- PAMA has approximately 20,000 art and historical artifacts in the collection, making it the largest combined collection in Peel Region.
- PAMA demonstrated commitment to youth and emerging cultural professionals in 2024 through hosting 5 students and internship positions.
- The Indigenous Sharing Circle and PAMA staff created 4 interactive panels asking visitors what they would like to learn and experience in an upcoming exhibition, from topics around cultural teachings and practices, treaties and historical agreements, and Indigenous innovations. 240+ public responses have been received to date.
- In 2024, grants and donations were received to support financial accessibility to arts programs at PAMA. PAMA created 40 back to school essential kits for teens which included 'how to' art videos; awarded 6 scholarships to our summer camp program and hosted Creative Expressions programs at no cost to 6 community groups serving people with cognitive and physical challenges.

## Highlights of the Business Plan

- Active accessioning with underrepresented groups to ensure that Art and Museum collections are reflective of the diversity and culture of Peel.
- Growing use of technology to increase accessibility for collections and programs.

- Engaging with over 40 community partners and co-creators to plan exhibitions and public programs to promote PAMA’s services for the community.

**Table 1. Budget Summary**

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	5,880	6,152	6,268	6,386
Capital Net Investment (in \$ thousands)	1,467	1,337	885	2,751
Full Time Equivalents	18.5	19.5	19.5	19.5

---

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

PAMA is a place to explore and learn about Peel Region's culture and heritage. PAMA encourages dialogue through arts and culture to help make new and fascinating connections to the surrounding community.

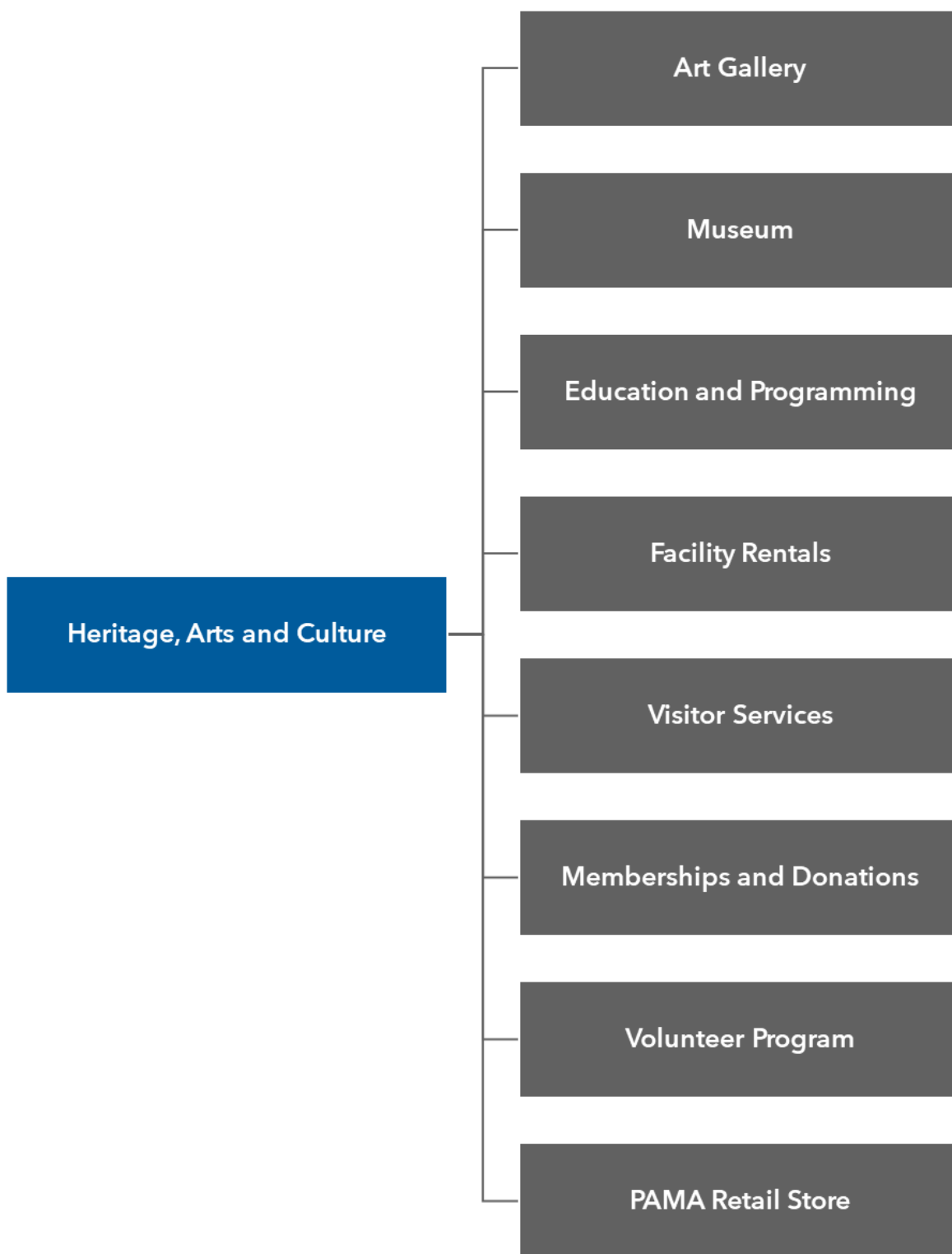
### Mission

Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

### Goals of Service

1. Enrich Peel Region by safeguarding, sharing, and promoting arts and culture across Brampton, Caledon, and Mississauga.
2. Share the stories of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.
3. Strengthen community relationships in our programming and exhibitions through our guiding principle '*Nothing About Us, Without Us*' – inspired by our Indigenous partners.
4. Stewardship of Peel's built heritage to promote engagement and support a sense of place to help define community character.
5. Engage Peel residents in sharing our varied histories, cultures and perspectives.

## Service Delivery Model



# Service Levels and Trends

## Service Levels

- PAMA is open 7 days a week:
  - **Monday to Wednesday:** 10am – 4:30pm.
  - **Thursday:** 10am – 9pm.
  - **Friday:** 10am – 4:30pm.
  - **Saturday:** 10am – 5pm.
  - **Sunday:** 1pm – 5pm.
- Art Gallery and Museum host on site and virtual exhibitions, manage collections of art and artefacts, provide research and participate in community projects.
- Available for school programs, public programs and birthday parties.
- Outreach programs to schools and seniors centers.
- Facility can be rented for corporate functions, weddings and photoshoots.
- PAMA also facilitates filming requests.



## Trends

PAMA supports Science, Technology, Engineering, Arts, and Math (STEAM) programming through exhibitions and programming such as *'Iron Willed: Women in STEM'* and through participation in STEM workshops hosted by Peel District School Board. In 2023, PAMA curated the exhibition *Beyond the Clouds and the Stars: Innovations in Aerospace* exploring the impact that companies in Peel have made to international space exploration from early innovations like the Avro Arrow to the Canadarm.

Peel's collection of art and artifacts are stored, catalogued and monitored by PAMA. With the use of technology, staff continue to share the collection through online exhibitions and sharing platforms such as the Online Public Access Catalogue (OPAC).

The demand for PAMAs registered programs such as summer camp, March Break workshops and free family programs are returning to pre-pandemic levels.

Heritage Canada, the Federal Department overseeing public museums and art galleries have said that the extended closure of almost every museum in the country due to the COVID-19 pandemic almost 3 years ago is still impacting museum revenues, visitors, tourists and returning volunteers.

Requests for pop-up and off-site exhibitions continue to grow. In 2023, PAMA partnered with the Bramalea City Centre on pop-up displays recognizing Black History Month and Remembrance Day. In 2024, off-site exhibitions are being planned for Brampton and Alton (Caledon).

PAMA continues to raise awareness of Peel's cultural and heritage values. According to a report published by the Ontario Arts Council in 2023, museums like PAMA can help educate the public and encourage community building around issues such as climate change, equity, diversity, truth and reconciliation, and inclusion.

### Top Reasons Visitors Came to PAMA in 2023

1. **Interest in the exhibitions:** 57 per cent.
2. **To experience something new:** 42 per cent.
3. **Interest in the buildings:** 35 per cent.
4. **Something to do:** 24 per cent.
5. **To be inspired:** 16 per cent.
6. **To relax and recharge:** 14 per cent.
7. **Interest in workshops or hands-on activities:** 12 per cent.
8. **To attend an event:** 11 per cent.



# Performance Measures and Results

Peel Region is committed to delivering services economically and efficiently. Peel's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

## Number of In-Person Visitors

PAMA projects over 18,000 in person visitors in 2024. As of the end of August 2024, PAMA has had 14,975 visitors.

## Number of Annual Virtual Visitors

PAMA projects over 50,000 virtual visitors in 2024.

## Net Promoter Score

The Net Promoter Score (NPS) is a measure used to gauge customer loyalty and satisfaction. PAMA uses the NPS to predict growth and measure relationships with visitors. The projected Net Promoter Score for 2024 is 60 per cent satisfaction rating. 20–50 per cent is the industry standard for a positive score.

## Visitor Satisfaction Rating in 2023

- **Very satisfied:** 65 per cent.
- **Satisfied:** 23.5 per cent.
- **Neutral:** 9.0 per cent.
- **Dissatisfied:** 0.8 per cent.
- **Very dissatisfied:** 1.0 per cent.

## Visitor Surveys (Notes from Visitors)

- "Thank you for keeping this place open and posting so many good things."
- "Excellent facilities and unique art exhibitions."
- "Great Staff. Good info."
- "Tour guide to courthouse was very pleasant. Staff were very friendly."
- "Nice place to visit, very informative."
- "I always enjoy special culturally curated exhibitions in Peel, please continue."
- "Really liked the energy and information I learned today and had fun while learning."
- "Keep it up with the interactive parts."
- "I bring all my visitors. It's a jewel in the Brampton crown!"

- “It was a fantastic space, beautifully preserved well run, amazing people.”
- “It was very fun to see jail, courtroom exhibition and to get information on how they worked in late 1800.”
- “I really liked hearing about the history of these building.”

PAMA partnered with over 40 community groups and agencies in 2023.

Partners include:

- Albion Bolton Historical Society
- Algoma University
- Alzheimer Peel
- Archives of Ontario
- Autism Ontario
- Baci Gifts
- Bramalea City Centre
- Brampton Arts Organization
- Brampton Board of Trade
- Big Brothers, Big Sisters of Peel
- Brampton Folk Club
- Brampton Historical Society
- Brampton Performing Arts
- Brampton Public Library
- Caledon Public Library
- City of Brampton
- City of Mississauga
- Downtown Brampton Business Improvement Agency (BIA)
- Dufferin Peel Catholic School Board
- Erin Mills Town Centre
- Festival of Literary Diversity (FOLD)
- Gallery 35
- Heritage Mississauga
- Hindu Heritage Foundation
- Inzola Construction
- LAMP Community Health Centre
- Mississauga Public Library
- Museum of Dufferin
- Museums of Mississauga
- MOYO Health and Community Services
- Ontario Ancestors, Halton-Peel Branch
- Peel District School Board
- Peel Environmental Education
- Peel Health
- Peel Pride Collaborative
- Peel Public Works, Water and Wastewater
- Peel Records Management
- Roots Community Services
- Sheridan College
- Sikh Heritage Month Foundation
- Society of American Archivists
- The Indigenous Network (TIN)
- Toronto Region Conservation Authority
- Town of Caledon
- Visual Arts of South Asia Arts Festival (VASA)

# Awards and Achievements

## Awards

The PAMA Manager received the **Brampton Caledon Community Foundation 2024 Charitable Service Award** given to staff working in the sector.

The Friends of PAMA Board Chair received the **10 Year Ontario Volunteer Service Award**. The annual award honours adult and youth volunteers for their outstanding contributions and continued service with non-profits, schools, community centres, hospitals, libraries and community associations.

Six Friends of PAMA Board volunteers received the **Celebrate Brampton's 50<sup>th</sup> Award** from the City of Brampton for their contribution to arts in the community.

## Achievements

In 2023 PAMA established an Indigenous Sharing Circle (ISC) to develop consistent relationships with Indigenous people, organizations, and communities. The ISC has committed to redeveloping core Indigenous exhibitions and guiding ongoing content to ensure Indigenous voices, histories, and experiences are represented and accessible. The ISC actively contributes to the development of exhibits and programming that work to promote cultural awareness, while increasing intercultural understanding of Indigenous histories and contemporary experiences, artistic expression, and cultural practices. The ISC also supports the creation of associated educational materials and programs to support local school boards.

In 2023, the Art Gallery and Museum received \$178,500 in grants and funding from Provincial and Federal partners to support exhibitions, collections management, community programs, and general operating expenses.

PAMA's continued relationship with Sheridan College has been instrumental in our Stories of Home exhibition programming. Through this community partnership PAMA has been able to offer 3 different diverse and interactive programs to the residents and students of Peel Region.

At the end of 2023, PAMA had rehoused and returned over 5,500 cleaned museum artifacts to on-site storage.

PAMA raised \$1,215 in financial donations to create 40 self-care kits for youth in Peel through an initiative supporting Big Brothers Big Sisters of Peel/York and Boys and Girls Club of Peel. The goal of the self-care kits was to create a positive impact on the mental wellness of youth through creative expression by providing art supplies, wellness products and self-care resources to help make a positive return to the classroom.

In 2024, PAMA celebrated another year of successful collaboration with the Sikh Heritage Month Foundation as part of our work to create opportunities to engage diverse audiences through community exhibitions and programs. This year, *1984: Path of the Warrior Saints* curated by Canadian poet Rupi Kaur. The exhibition along with programs and workshops held every weekend throughout April, attracted over 2,500 visitors from across Peel and beyond. The generous sponsorship of free admission by the Sikh Foundation of Canada was appreciated by all who visited.

In late 2023, local Peel art collectors donated 18 works on paper by the esteemed late Newfoundland-born artist David Blackwood. This donation expands the distinct collection of works on paper by a significant Canadian artist who made a difference on the national art scene, and also solidifies our continued bond with local art advocates who believe in the future of PAMA as a place where great art is preserved and seen.

The exhibition '*In Her Garden: Amanda McCavour and Jannick Deslauriers*', transformed the art gallery spaces with a site-specific installation addressing climate change. The exhibition by two leading Canadian women artists told a fictional story about the appreciation and exploitation of the natural world.



## Other Achievements

- PAMA delivered 10 virtual and in-person exhibitions in 2023.
- The 2023–2024 school year brought in 5,688 students to visit PAMA.
- 1,587 visitors participated in public programs, workshops, classes and talks at PAMA in 2023.
- PAMA hosted over 2,400 guests through revenue generating rentals in 2023.

---

# The 2025–2028 Business Plan Outlook

## Planning for the Future

### Building Connectivity

PAMA uses an approach based on a visitor centric and data driven model. This increases community engagement and visitation and ensures the residents feel a sense of connectivity to everything that we do.

### Service Delivery

PAMA collaborates with community members and stakeholders to develop program and exhibition plans that are relevant and reflective of the community.

PAMA fosters dialogue that explores themes of belonging, home, and displacement.

PAMA engages with underrepresented groups, including Indigenous and 2SLGBTQ+ to enable collaborative program planning and development. In 2023, the PAMA collection was diversified to include works by artists who identify as 2SLGBTQ+, female, and representing the African diaspora.

PAMA supports local schools through the digitization of learning resources to enable online and on-site learning for students across Peel Region.

### Asset Management

PAMA oversees stewardship of the provincially significant heritage buildings and associated cultural landscapes that comprise the PAMA campus through ongoing maintenance, preservation, and state of good repair planning.

# Finding Efficiencies

## Continuous Improvement

The objective of Peel’s Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- The annual exhibition and program plan was reviewed with staff, The Friends of PAMA Board, and key partners to ensure engagement and relevance.
- Informed decision making based on audience data, research, and metrics was utilized to ensure that exhibitions and programming were reflective of Peel’s community.
- Service Level Agreements with partners and stakeholders were developed to increase operational efficiency and to streamline the partnering process.
- PAMA underwent an Internal Audit in 2023–2024 around in-kind and cash donations. An action plan to improve security and safety measures in cash handling, documentation of approvals, donor recognition and reconciliation procedures are being planned for 2024–2025.
- PAMA continued to collaborate with and sought community input from The Friends of PAMA Advisory Board. This volunteer group serves PAMA in several areas:
  - To encourage community connectivity.
  - To increase PAMA brand awareness.
  - To support the growth of programming and collections.
  - To research and acquire additional financial resources.
  - To assist PAMA in meeting goals and objectives.

# Transforming Our Business with Technology

The Community Engagement team at PAMA explored several unique opportunities to promote events and activities in the Peel Region over the year. Digital technology has allowed us to create new ways of interacting with the community.

Online exhibitions and programming continued in 2023, allowing for greater accessibility to PAMA. Over 50,000 virtual visitors engaged with PAMA throughout the year. Virtual programs are offered as a component of all exhibitions and programs as an accessibility measure.

In 2023, the Archives, Art Gallery and Museum staff focused attention on improving the management of the collections through the launch of a collections management system (CMS). The CMS gives the collections and curatorial staff greater abilities to catalogue, research and monitor PAMA's permanent collections, whether they are working on-site or remotely. The online catalogue allows members of the public to search for artworks, documents, and objects in any of PAMA's collections.

In 2023, PAMA and the Peel Data Centre partnered to leverage ArcGIS technology software for the exhibition *'Yours to Discover: Sights/Sites of Peel Region'*. Virtual visitors can view the locations and artworks via an interactive map of Peel's three municipalities and learn about the artworks, their makers, the places that inspired the artist, or plan a travel route to tour Peel.

# Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

## 9 Wellington Ave – Envelope Restoration

The restoration of the jailhouse wall is required to maintain the integrity of the structure and provide an airtight building envelope, to maintain the required temperature and humidity within the building to support the program requirement associated with the display and storage of artifacts, artwork, and other sensitive items.

## 3 Wellington Ave –Optimizing Space Usage

Washrooms that have been enclosed with no access for over 25 years at 3 Wellington Ave, will be decommissioned. The project will include investigation and mitigation. This capital project will increase storage for event equipment and supplies.





# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2024 was \$5.5 million and the proposed budget for 2025 is \$5.9 million.

**Net Expenditures:** \$5.9 million (**Total Expenditures:** \$6.2 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	1,752	2,001	1,996	(6)	(0.3)%
Labour Costs	2,341	2,820	2,958	139	4.9%
Reserve Contributions	627	627	627	–	–
Debt Charges	–	–	–	–	–
Grant Payments	–	–	–	–	–
Facility, IT, HR and Other Support Costs	799	692	827	135	19.4%
Recoveries	(34)	(204)	(213)	(9)	4.4%
<b>Total Expenditures</b>	<b>5,486</b>	<b>5,937</b>	<b>6,195</b>	<b>259</b>	<b>4.4%</b>
Grants and Subsidies	(178)	(33)	(33)	–	–
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(122)	(129)	(131)	(2)	1.5%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	(252)	(151)	102	(40.3)%
<b>Total Revenues</b>	<b>(300)</b>	<b>(415)</b>	<b>(315)</b>	<b>100</b>	<b>(24.0)%</b>
<b>Total Net Expenditure</b>	<b>\$5,186</b>	<b>\$5,522</b>	<b>\$5,880</b>	<b>\$359</b>	<b>6.5%</b>

Note: May not add up due to rounding.

## 2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
<b>2024 Revised Cost of Service</b>	<b>\$5,937</b>	<b>\$415</b>	<b>\$5,522</b>	<b>%</b>
<b>Cost of Living/Inflation</b>				
Labour Costs	136	–	136	
Goods and Services	139	–	139	
<b>Base Subsidy/Recoveries</b>				
Adjustments to User Fee Revenues	–	2	(2)	
<b>Cost Containment</b>				
Efficiencies from On-going Budget Reviews	(11)	–	(11)	
<b>Other Pressures<sup>1</sup></b>				
Operating impact of capital: software license and support	67	–	67	
Change in Interpretive Plan Space Design requirements	(75)	(75)	–	
<b>Base Budget Changes Subtotal</b>	<b>256</b>	<b>(73)</b>	<b>329</b>	
<b>Service Level Demand<sup>2</sup></b>				
Extension of Support for PAMA operations (2024 BR#115)	3	3	–	
Operationalize Indigenous Sharing Circle - phase I (2024 BR#101)	–	(30)	30	
<b>Service Level Changes Subtotal</b>	<b>3</b>	<b>(27)</b>	<b>30</b>	
<b>Total 2025 Budget Change</b>	<b>259</b>	<b>(100)</b>	<b>359</b>	
<b>2025 Proposed Budget</b>	<b>\$6,195</b>	<b>\$315</b>	<b>\$5,880</b>	<b>6.5%</b>

Note: may not add up due to rounding.

### Operating Budget Pressure Notes

#### <sup>1</sup>Other Pressures

- The operationalization of two technology projects has a net operating impact of \$66,500. These software solutions are for managing collections and customer/donor relationships.

#### <sup>2</sup>Service Level Demand

- The net impact of two 2024 budget requests carried forward to 2025 totals \$30,000:
  - Extension of Support for PAMA Operations (2024 BR#115) has a cost increase of \$3,414 in 2025 which will be funded by Rate Stabilization Reserves with zero net impact.

- Indigenous Sharing Circle (2024 BR# 101) is partially operationalized in 2025 with a reduced draw of \$30,000 from Rate Stabilization Reserves, resulting in a net impact of \$30,000.

## Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

**Table 2. Staffing Resources to Achieve Level of Service**

Sub-Service	2024	2025	2026	2027	2028
Art Gallery	3.0	3.0	3.0	3.0	3.0
Museum	5.0	5.0	5.0	5.0	5.0
Education and Programming	4.0	4.0	4.0	4.0	4.0
Facility Rentals	1.0	1.0	1.0	1.0	1.0
Visitor Services	1.0	1.0	2.0	2.0	2.0
Memberships and Donations	2.5	2.5	2.5	2.5	2.5
Volunteer Program	1.0	1.0	1.0	1.0	1.0
PAMA Retail Store	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>18.5</b>	<b>18.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

# 2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

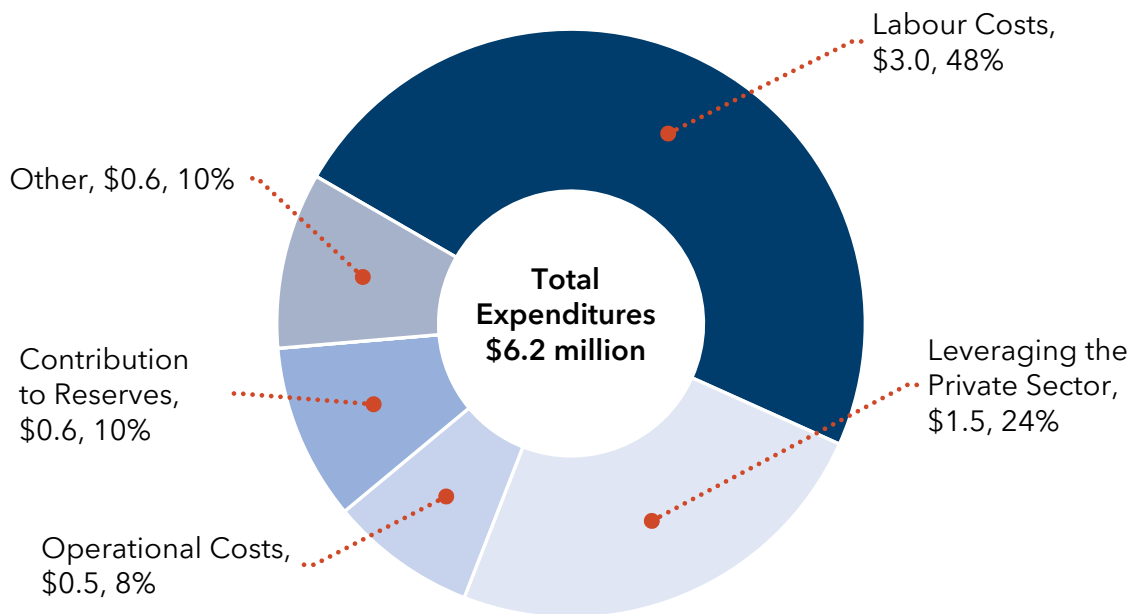
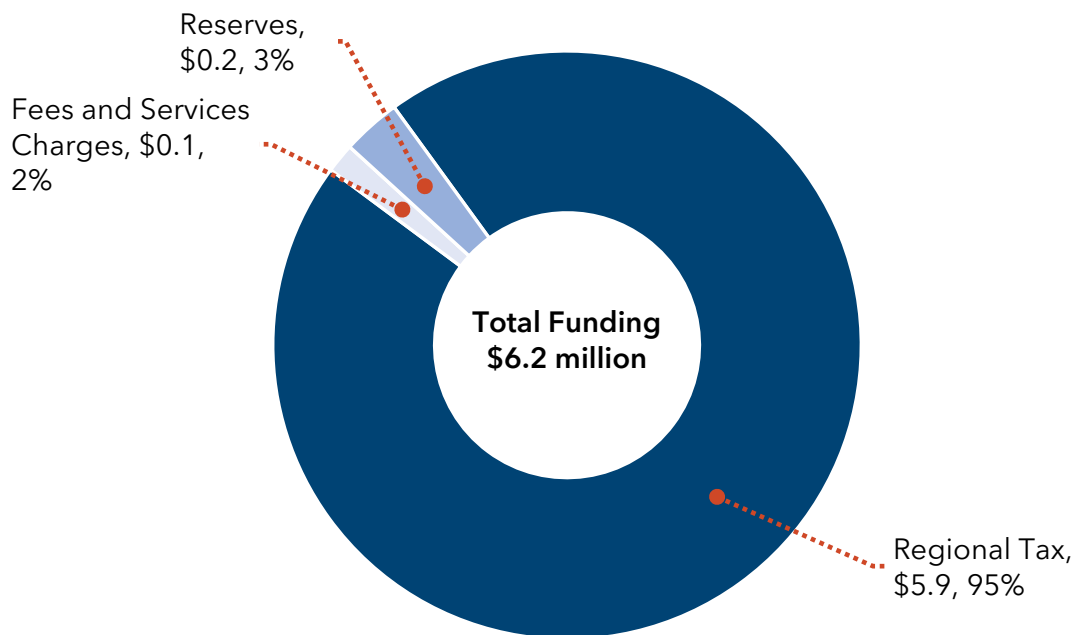


Figure 2. 2025 Total Funding Sources (in \$ millions)



## 2025 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

## 2026–2028 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2024	2025	
Total Expenditure	5,937	6,195	4.4%
Total Revenue	(415)	(315)	(24.0)%
Net Expenditure	5,522	5,880	6.5%

**Table 4. Forecast (in \$ thousands)**

	2026		2027		2028	
Total Expenditure	6,354	2.6%	6,473	1.9%	6,594	1.9%
Total Revenue	(202)	(35.8)%	(205)	1.3%	(208)	1.3%
Net Expenditure	6,152	4.6%	6,268	1.9%	6,386	1.9%

Note: May not add up due to rounding.

- Estimated costs of operationalizing previous budget requests are included in the forecast as follows:
  - Complete phase in of PAMA Indigenous Sharing Circle in 2026 (2024 BR # 101).
  - Convert one contract position in 2026 to operationalize support for PAMA operations (2024 BR # 115).

# Proposed Capital Budget

**Capital Budget:** \$1.5 million (**Ten Year Plan:** \$19.2 million)

## 2025 Capital Budget Overview

Table 5 provides a summary of Heritage Service’s planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

**Table 5. Capital Plan by Funding Sources (in \$ thousands)**

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	–	–	–
Externally Funded	–	–	–
Non-DC Internal	2,591	1,467	4,058
<b>Total Expenditures</b>	<b>\$2,591</b>	<b>\$1,467</b>	<b>\$4,058</b>
<b># of Projects</b>	<b>4</b>	<b>1</b>	<b>5</b>

## Existing Capital Projects (\$2.6 million)

Key Highlights:

- \$2.2 million for major facility maintenance of heritage buildings.
- \$0.4 million for mould remediation work on heritage buildings.

## 2025 Capital Budget (\$1.5 million)

Key Highlights:

- \$1.5 million for major facility maintenance of heritage buildings including envelope restoration at 9 Wellington Street and decommissioning of former washrooms at 3 Wellington Street.

See Appendix I for details.

## 2025 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.

## Operating Impact of 2025 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2025 capital budget.

---

# Proposed Capital Plan

**2025–2034 10-Year Capital Plan:** \$19.2 million

## By Project Classification

State of Good Repair  
\$19.2 million

DC Funded Growth  
\$0.0 million

Non-DC Funded Growth  
and Other  
\$0.0 million

### Key Highlights

- \$19.2 million for major facility maintenance for heritage buildings.

See Appendix II for details.



# Appendix I

**Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)**

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
255170	PAMA Complex – Major Maintenance	Major maintenance of existing PAMA facilities	1,467	–	1,467	–	–
<b>Heritage, Arts and Culture Total</b>			<b>\$1,467</b>	<b>–</b>	<b>\$1,467</b>	<b>–</b>	<b>–</b>

# Appendix II

**Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)**

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255170	PAMA Complex – Major Maintenance	Major maintenance of existing PAMA facilities	1,467	1,337	885	2,751	1,356	11,372	19,167
<b>Heritage, Arts and Culture Total</b>			<b>\$1,467</b>	<b>\$1,337</b>	<b>\$885</b>	<b>\$2,751</b>	<b>\$1,356</b>	<b>\$11,372</b>	<b>\$19,167</b>