



Heritage, Arts and Culture

2026–2029 Business Plan
and 2026 Budget

Table of Contents

| | |
|---|----|
| Executive Summary..... | 3 |
| Services We Provide | 3 |
| Interesting Facts About this Service..... | 3 |
| Highlights of the Business Plan..... | 4 |
| Core Services | 5 |
| Vision, Mission, Goals of Service and Service Delivery Model..... | 5 |
| Service Levels and Trends | 7 |
| Performance Measures and Results..... | 10 |
| Awards and Achievements..... | 13 |
| The 2026–2029 Business Plan Outlook | 15 |
| Planning For the Future | 15 |
| Finding Efficiencies | 17 |
| Transforming our Business with Technology | 17 |
| Maintaining our Infrastructure | 18 |
| Proposed Operating Budget | 20 |
| 2026 Operating Budget pressures..... | 21 |
| Staffing Resources..... | 22 |
| 2026 Total Expenditures and Funding Sources | 23 |
| 2026 Budget Risks | 24 |
| 2027–2029 Operating Forecast..... | 24 |
| Proposed Capital Budget | 25 |
| 2026 Capital Budget Overview | 25 |
| Proposed Capital Plan..... | 26 |
| By Project Classification | 26 |
| Appendix I | 27 |
| Appendix II | 28 |

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 22,000 art and historical artifacts in its collection, valued at \$18 million, making it the largest combined collection in Peel Region.
- PAMA Art Gallery hosted 10 exhibitions featuring 93 artists. 39% of the works presented were from the PAMA permanent collection and 19% were by indigenous artists.
- PAMA museum hosted 14 exhibitions. 13 were a combination of permanent collection and travelling exhibits. 1 was online.
- 75% of the collections have been photographed, catalogued and returned to storage after an extensive Museum HVAC project that closed storage.
- PAMA’s commitment to diversity, equity, inclusion and accessibility (“DEIA”) initiatives is illustrated through continued partnerships and events with Festival of Literary Diversity (“FOLD”), Peel Pride, Algoma University, Mississauga Arts Council (“MAC”), the Brampton Arts Organization (“BAO”), Caledon – Alton School House Volunteers Association, Mississauga Poet Laureate – Andrea Josic, Hispanic Canadian Arts and Culture Association, Living Hyphen and Brampton and Caledon Community Living Exhibition – Unveiling ability; Empowerment through art.

Highlights of the Business Plan

- Stewardship of provincially significant heritage buildings and associated cultural landscapes through ongoing maintenance, preservation, and responsive care.
- Engagement with underrepresented groups such as youth, Indigenous, 2SLGBTQI+ through collaborative program planning and development.
- Art and Museum collections reflective of the rich diversity and culture of Peel Region.
- Engaging Peel communities through pop-up exhibitions and partnering with local post-secondary institutions to develop incubators and collaborative programs.

Table 1. Budget Summary

| | 2026 | 2027 | 2028 | 2029 |
|---|-------|-------|-------|-------|
| Operating Net Investment (in \$ thousands) | 6,139 | 6,373 | 6,491 | 6,612 |
| Capital Net Investment (in \$ thousands) | 3,060 | 2,665 | 1,524 | 1,691 |
| Full Time Equivalents | 18.5 | 19.5 | 19.5 | 19.5 |

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Peel Art Gallery, Museum and Archives (“PAMA”) is a place to explore and learn about Peel’s culture and heritage. PAMA encourages dialogue through arts and culture to help make new and fascinating connections to the surrounding community.

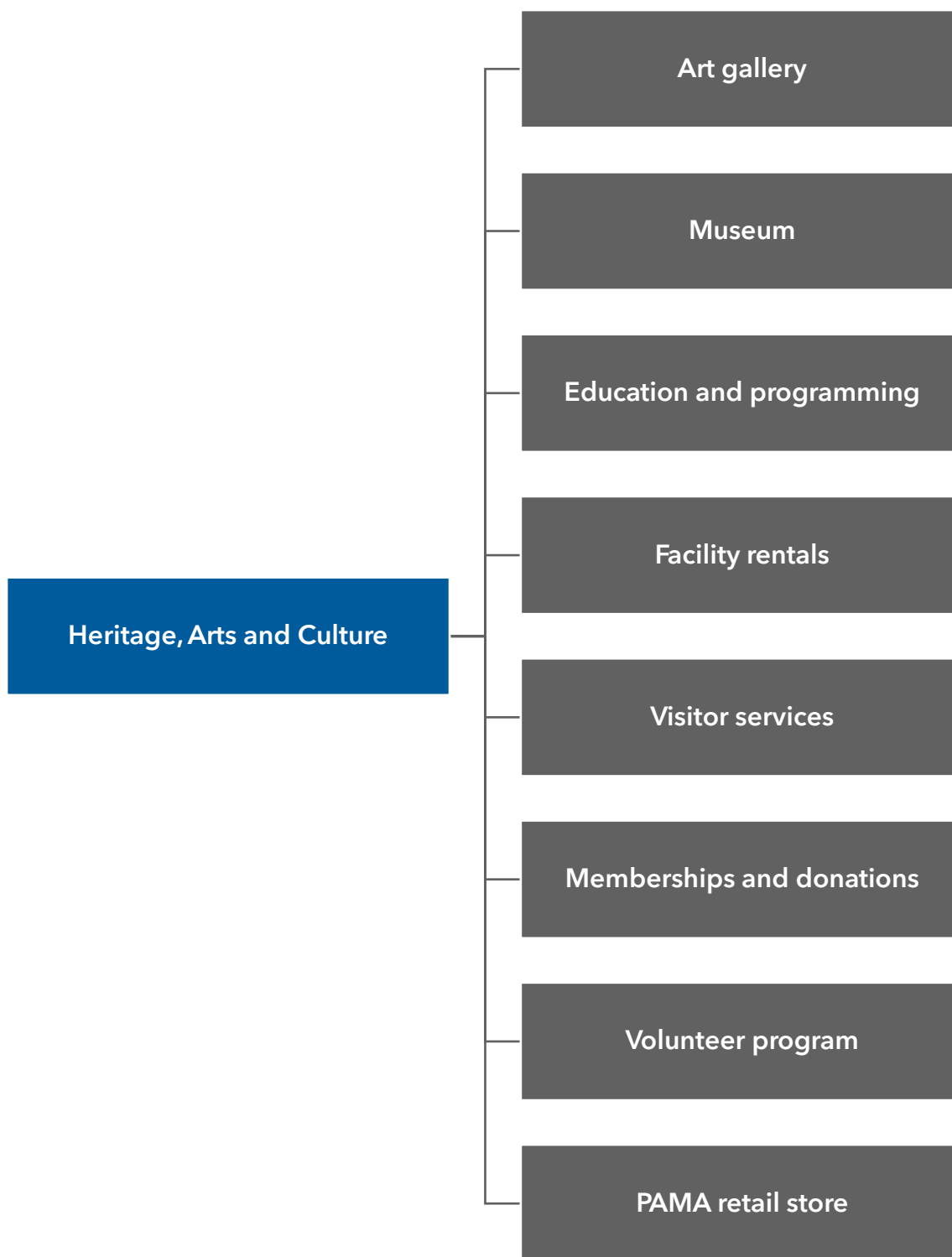
Mission

Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives, 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 the cultural fabric of Peel Region by preserving, celebrating, and promoting the arts and heritage across Brampton, Caledon, and Mississauga.
2. Tell Peel’s diverse stories by offering inclusive and engaging opportunities for creative expression, dialogue, and community connection.
3. Foster meaningful community relationships through programs and exhibitions guided by the principle: “Nothing About Us, Without Us” – a commitment inspired by our Indigenous partners.
4. Champion the stewardship of Peel’s built heritage to inspire civic pride, encourage participation, and help shape a shared sense of place and identity.
5. Invite all residents to contribute to and explore the region’s rich tapestry of histories, cultures, and perspectives.

Service Delivery Model



Service Levels and Trends

Service Levels

- PAMA is open 7 days a week:
 - **Monday to Wednesday:** 10 a.m. to 4:30 p.m.
 - **Thursday:** 10 a.m. to 9 p.m.
 - **Friday:** 10 a.m. to 4:30 p.m.
 - **Saturday:** 10 a.m. to 5 p.m.
 - **Sunday:** 1 p.m. to 5 p.m.
- PAMA has on average over 18,000 in-person visitors, more than 115,000 virtual visitors, and 131,000 social media followers.
- PAMA is used for film and TV locations, including CBS's Sheriff Country in 2025.
- PAMA was the successful recipient of the Brampton Guardian Readers' Choice Diamond Award.
- PAMA delivers on average 184 school and public programs per year to 7,000 community members and engages with youth through the PAMA Youth Council to co-design programming.
- PAMA partners with over 83 community groups and individual partners to deliver exhibitions, programming, and events that are reflective of the Peel community.

Exhibit 1. Stories of Home Exhibition Partners and Contributors



Trends

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").

Honouring PAMA's commitment to Indigenous programming, we shared 3 learning opportunities throughout 2024. Presentations included a cornhusk doll making workshop, strawberry teachings and hosting nationally renowned champion hoop dancer Beany John, who provided an afternoon of interactive cultural discovery and meaningful conversation.

PAMA's commitment to mental health initiatives continues with the mindfulness Meditation Moments series. Featuring art from the PAMA collection, the videos and pop-up exhibitions combine the healing power of art with meditation. With artworks from the PAMA permanent collection, sessions are led by a certified mindfulness meditation teacher to help people relax and recharge. Since 2024, 4 Meditation Moment displays have been installed in several Mississauga Libraries and Caledon City Hall.

Requests for pop-up and off-site exhibitions continue to grow. In 2024, PAMA partnered with the Bramalea City Centre on pop-up displays recognizing Black History Month and Remembrance Day. In 2025 PAMA created a pop-up exhibition with the Lorne Scots Regimental Museum to commemorate the 80th anniversary of Victory in Europe Day Planning is ongoing for 2026 opportunities with the Friends of Alton Schoolhouse, Brampton Fire exhibit at their Fire Headquarters and support of a Peel Regional Police exhibit and support of their archival material.

PAMA offered a rich variety of experiences for all, with the support of our partners who helped bring several visions to life. From the Canadian Arabic Orchestra to Sheridan College and Living Hyphen, Bubbleology to batik workshops, and from puppet shows to folk club performances. Our staff continue to build PAMA's reputation for fun, inclusive and creative learning experiences. In 2024, PAMA hosted performers from the Hispanic Canadian Arts and Cultural Association, Brampton African Museum of History and Culture, Sikh Heritage Month Foundation, Stories of Home performance and art workshops and Mississauga Poet Laureate Andrea Josic who curated an engaging poetry performance that allowed several emerging artists to showcase their talent at PAMA's spoken word night.

PAMA partnered with Peel Libraries to expand the library pass program. A total of 321 passes - each valid for 2 adults and up to 5 children - were used in 2024. These partnerships allow wider accessibility to arts and culture, removing financial barriers and encouraging people to visit our site.

The Creative Access Fund, launched by PAMA and the Friends of PAMA, helps remove barriers to participation by providing free or subsidized admission, workshops, and bussing. The goal is simple: to make creativity

accessible for everyone — because inspiration shouldn't come with a price tag. Since its establishment in 2024, the fund already supported 3 schools and 1 not-for-profit camp.

Top reasons visitors came to PAMA in 2024

- To experience something new: **74%**.
- To have something to do: **27%**.
- To relax and recharge: **20%**.
- To share my visit with others: **19%**.
- To be inspired: **18%**.



Performance Measures and Results

Peel Region is committed to delivering services efficiently and cost-effectively. Peel's performance measures help assess progress toward our goals, identify areas for improvement, and guide decision-making. They also play a key role in strengthening accountability.

Number of In-Person Visitors

PAMA projects over 18,000 in-person visitors in 2025. As of the end of July 2025, PAMA had reached 11,100 visitors.

Number of Annual Virtual Visitors

PAMA projects over 100,000 virtual visitors in 2025.

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 January - June 2025 is 80%, a 39% increase from 2023. (20–50% is the industry standard for a positive score.)

Visitor Satisfaction Rating in 2024

- Very satisfied: **72%**.
- Satisfied: **22%**.
- Neutral: **5%**.
- Dissatisfied: **1%**.
- Very dissatisfied: **0%**.

Visitor Surveys (Notes from Visitors)

- "The guided tour was a most valuable experience."
- "Everyone should come to visit here."
- "It was great, and it was fun re-enacting in the courthouse with my friends."
- "Really liked the energy and information I learned today and had fun while learning."
- "I came from Toronto by train specifically to visit this gallery - museum."
- "Staff are friendly, knowledgeable, and caring."
- "This is great for family outings."
- "We had a great day at PAMA!"
- "Excellent facilities and unique art exhibitions."

PAMA Partners

PAMA works with groups, organizations, co-creators, and individuals to plan exhibitions, education and public programs, and connect to the community. We are grateful to our partners and co-creators for their continued support.

- Albion Bolton Historical Society
- Algoma University
- Alzheimer Peel
- Archives of Ontario
- Art Gallery of Ontario
- Art Museum at the University of Toronto
- Arts and Heritage Foundation of St. Albert
- Art Windsor Essex
- Autism Ontario
- Baci Gifts
- Big Brothers Big Sisters
- Brampton Caledon Community Living (“BCCL”)
- Bramalea City Centre
- Brampton Arts Organization (“BAO”)
- Brampton Board of Trade (BBOT)
- Brampton Folk Club
- Brampton Historical Society
- Brampton Library
- Caledon Library
- Canadian Museum of History
- Carceral Cultures Research Initiative (“CCRI”)
- City of Brampton
- City of Mississauga
- CONTACT Photography Festival
- Dorset Fine Arts
- Downtown Brampton Business Improvement Agency (“BIA”)
- Dufferin Peel Catholic School Board
- Feheley Fine Arts
- Festival of Literary Diversity (“FOLD”)
- Gallery 35
- Gevik Gallery
- MOYO Health and Community Services
- Heritage Mississauga
- Hindu Heritage Foundation
- LAMP Community Health Centre
- Legacy of Hope Foundation
- Living Hyphen
- MDA Space
- McMichael Canadian Art Collection
- Milton Library
- Mississauga Arts Council
- Mississauga Library
- Museum London
- Museum of Dufferin
- Museums of Mississauga
- Nataly Shaheen
- National Film Board
- National Gallery of Canada
- Nikkei National Museum and Cultural Centre
- North Peel Community Church
- Ontario Ancestors, Halton-Peel Branch
- Parks Canada
- Peel District School Board
- Peel Environmental Education
- Peel Health
- Peel Living
- Peel Long Term Care
- Peel Pride Collaborative

- Peel Public Works-Water and Wastewater/Arthur P. Kennedy Water Treatment Plant
- Peel Records Management
- Ralph Beaumont
- Regional Diversity Roundtable
- Roots Community Services
- Seniors Health and Wellness Village
- Sheridan College
- Sikh Heritage Month Foundation
- Sneha Mandhan
- Society of American Archivists
- storiesofhome.ca
- The Indigenous Network ("TIN")
- The Image Centre
- Thomas McIlwraith
- Toronto and Region Conservation Authority ("TRCA")
- Tom Thomson Art Gallery
- Town of Caledon
- Tyne and Wear Archives
- Vaughan Library
- Visual Arts of South Asia Arts Festival (VASA)
- West Yorkshire Archive Service
- Woodstock Art Gallery

Awards and Achievements

Awards

3 Friends of PAMA Board members received the **5-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.

Achievements

In 2024, the Art Gallery and Museum received \$46,250 in grants and funding from Provincial and Federal partners to support exhibitions, collections management, community programs, and general operating expenses.

Breakdown of our 2024 partnerships:

- 45 partnerships helped co-create exhibitions, design public programs, host workshops and participate in events.
- Of the 79 partners, the majority represented organizations from all 3 municipalities.

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.

PAMA received in-kind and cash sponsorships over \$88,000.

PAMA proudly celebrated its 11th year of collaboration with the Sikh Heritage Month Foundation, continuing its commitment to engaging diverse audiences through meaningful community exhibitions and programs. This year's exhibition, Challenging the Darkness: Jaswant Singh Khaira, highlighted the life and legacy of the human rights activist, drawing over 2,533 visitors from across Peel and beyond. Held throughout April, the exhibition was complemented by weekend programs and workshops that educated, enlightened, and entertained attendees. The generous sponsorship of free admission by the Sikh Foundation of Canada was warmly appreciated by all who visited.

In 2024, PAMA proudly partnered with Brampton Caledon Community Living to present Unveiling Ability: Empowerment Through Art, on display from September 21, 2024, to March 16, 2025. A collection of paintings, wall hangings, quilts, and sculptures by 63 local artists living with disabilities, the exhibition celebrates creativity and diversity, offering visitors a unique opportunity to engage with art that transforms perspectives. This partnership celebrates the idea that art is accessible to people of all abilities and serves as a powerful reminder of the roles that inclusion and collaboration play in building a vibrant, supportive community.

“Having our quilts displayed in a community exhibition event was always my dream.” – Tracie Hare, Artist.

Exhibit 2. Brampton Caledon Community Living Artist Steven Lake with Community Participation Supports Director Kim Cunningham



Other Achievements

- 5,363 students participated in programs during the 2023–2024 school year.
- 4,940 visitors participated in public programs, workshops, classes and talks at PAMA in 2024.
- Connected with over 3,800 residents at outreach events throughout Peel.
- PAMA hosted over 2,400 guests through revenue generating rentals in 2024.
- To date in 2025, PAMA has brought in almost \$21,000 in filming revenue.

The 2026–2029 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 we do.

Service Delivery

1. Strengthen Relationships

- **Council and Regional staff.** Developing a structured communication and engagement plan including regular updates, briefings, and collaborative planning sessions.
- **Community and stakeholders.** Host annual townhalls / community open houses, and feedback forums to gather input and build trust.
- **Internal team.** Implement team-building initiatives, respectful communication training, and mentorship programs to foster a positive workplace culture.

2. Strategic Partnerships

- **Education sector.** Expand partnerships with elementary, secondary, and post-secondary institutions through curriculum-linked programs, internships, and co-op placements.
- **Cultural organizations.** Collaborate with Rose Theatre, MAC, BAO, and others to co-host events and showcase emerging artists.

3. Collections Strategy

- **Disaster preparedness.** Update disaster recovery and risk mitigation plans.
- **Digital planning.** Digitize collections for accessibility and preservation.
- **Future growth.** Align acquisitions with community interests and DEIA goals.

4. Community Engagement and Events

- **Mississauga events.** Increase presence at local festivals and events with strategic promotion and mobile exhibits.
- **Creative programming.** Launch themed nights, DJ events, poetry slams, film screenings (e.g., TIFF Film Circuit), and family days.
- **Youth and schools.** Expand school visits, youth nights, and take-home activities.

5. Marketing and Brand Refresh

- **Brand identity.** Lead a brand refresh informed by community input and townhall feedback.
- **RFP process.** Initiate RFP for marketing and branding services.
- **Strategic promotion.** Develop targeted campaigns to grow attendance and awareness.

6. Revenue Generation

- **PAMA retail store.** Refresh product offerings with local artisan goods and branded merchandise.
- **Rentals and filming.** Promote PAMA as a venue for private events and film shoots.
- **Sponsorships and donations.** Develop a sponsorship package and donor engagement strategy.

7. Program and Audience Growth

- **Outreach and onsite programs.** Increase frequency and diversity of programs, including curator talks, art battles, and children’s mornings.
- **Audience development.** Use data-driven strategies to attract new and diverse audiences.
- **Community exhibitions.** Offer space for community-led exhibits and service group showcases.

8. Diversity, Equity, Inclusion and Accessibility (“DEIA”)

- **Initiatives.** Continue DEIA training, accessibility reviews, and Truth and Reconciliation planning.
- **Inclusive programming.** Ensure exhibitions and events reflect community diversity and are accessible to all.

9. Evaluation and Measurement

- **Performance metrics.** Implement KPIs for attendance, engagement, revenue, and satisfaction.
- **Feedback loops.** Regularly assess program impact and adjust strategies accordingly.

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 projects and improvements include:

- Reviewing the 2026 annual exhibition and program plan with staff, the Friends of PAMA Board, and key partners to ensure engagement and relevance.
- Using audience data, research, and performance to guide decision-making and ensure exhibitions and programming reflect Peel’s diverse community.
- Developing Service Level Agreements with partners and stakeholders to increase operational efficiency and streamline the partnering process.
- Continuing collaboration with the Friends of PAMA Advisory Board, whose volunteer efforts support PAMA by:
 - Encouraging community connectivity.
 - Increasing PAMA brand awareness.
 - Supporting the growth of programming and collections.
 - Researching and acquiring additional financial resources.
 - Helping PAMA meet organizational goals and objectives.

Transforming our Business with Technology

PAMA developed a Digital Strategy outlines its current digital capacity and sets plans to enhance digital services in the future, ensuring that digital priorities are integrated into strategic objectives and planning.

PAMA will focus on incorporating a digital strategy into its strategic objectives and plans.

The Museum collections staff continue to rehouse our collection throughout 2025/26, after a significant upgrade to PAMA’s heritage buildings. In 2024, the Museum worked with 7 donors to collect 18 artifacts, helping to share and teach the community about Peel’s history. A highlight of these additions comes from our collaboration with MDA Space. Located in Brampton, MDA Space helped advance aerospace technology by developing the Canadarm2 and Dextre for the International Space Station (“ISS”). MDA Space generously donated models of the Canadarm2 with Dextre and the ISS with Canadarm2.

The Community Engagement team at PAMA explored several unique opportunities to increase presence at local festivals and events in 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:

5, 7, 9 Wellington Ave. – Exhibition Lighting Upgrades

The existing system track lighting systems was installed over 12 years ago with halogen lamps, suspended linear fluorescent lighting and recessed round compact fluorescent pot lighting. The system has reached the end of its useful life and parts are now obsolete making it nearly impossible to maintain a functional current fixture and hence impacting visibility of exhibits and displays. The replacement project includes lighting in building 5, 7, 9 and the tunnel that encompasses workshop, gallery, display areas, archives room and corridors.

The recommended solution is a new track system to replace existing track lighting fixtures and replace general lighting with new LED fixtures to match existing configuration. This option would upgrade the existing lighting control system with a Dali system for individual comprehensive control. Additional occupancy sensors and daylight sensors will be provided to aid further with operational requirements, lighting control sequencing and energy savings.

Replacement of Roof Area 8, 16, 19, 20 and 21

Vegetation growth may have caused root damage to the membrane. Removal of vegetation and repairs may be necessary given the extent of deficiencies and for cost efficiency purposes.

Cooling Generating System on Roof of Building 5 That Serve 15 Units in Building 3

Install new air-cooled heat pump with option for geothermal system.

Domestic Water Equipment

Replace system (meter, piping and valves) at the end of its expected life cycle.

Plumbing Fixtures

Address leak penetration through exterior wall pipe penetration in the geothermal room, tunnel wall and entrance staircase to service tunnel outside Studio 1.

Glycol Heating Distribution Systems

Increase glycol level concentration by 5% for geothermal system to prevent contamination/freezing.

Conventional Built-Up Roofing Assembly

An allowance has been carried for the full replacement of the system at the end of its effective service life. Removal of debris and localized sealant replacement can be conducted under the shared repair allowance. It is recommended that wiring be installed within a conduit.

PAC – Computer Room

Heat is rejected from the heat pump loop by the air-cooled condensing unit (“C1 Dry Fluid Cooler”) located at the south roof section. There is no specification on the reflux unit. Replace condenser at the end of its expected life cycle. Net cost based on estimated 50-ton cooling unit.

Painting, Sealing and Staining – Walls

Gypsum wallboard walls and ceilings are painted throughout Building 9. Many areas have exposed brick and stonework left in natural state. Allow to re-paint wall and ceiling surfaces at the basement.

Unit Heaters (“UH”) – General

Thermolec electric reheat coils are located in various areas of Building 9. Replace heaters at the end of their expected life cycle. Replace heat pump systems as needed.

Building Automation Systems

The building is equipped with a Building Automation System (“BAS”) by NAE. BAS system upgrades. NAE controller and field devices to be replaced.

Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 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 net cost for the service in 2025 was \$5.8 million and the proposed Budget for 2026 is \$6.1 million.

Net Expenditures: \$6.1 million (**Total Expenditures:** \$6.3 million)

| Description (in \$ thousands) | 2024 actuals | 2025 Approved Budget | 2026 Proposed Budget | \$ Change Over 2025 | % Change Over 2025 |
|--|-----------------|----------------------------|----------------------------|---------------------------|--------------------------|
| Operating costs | 1,913 | 1,996 | 2,111 | 116 | 5.8% |
| Labour costs | 2,704 | 2,948 | 2,725 | (223) | (7.6)% |
| Reserve contributions | 627 | 627 | 627 | – | – |
| Debt charges | – | – | – | – | – |
| Grant payments | – | – | – | – | – |
| Facility, IT, HR and other support costs | 748 | 827 | 867 | 40 | 4.8% |
| Recoveries | (144) | (213) | – | 213 | (100.0)% |
| Total Expenditures | 5,848 | 6,185 | 6,331 | 146 | 2.4% |
| Grants and subsidies | (46) | (33) | (33) | – | – |
| Supplementary taxes | – | – | – | – | – |
| Fees and services charges | (132) | (131) | (124) | 7 | (5.7)% |
| Transfer from Development Charges | – | – | – | – | – |
| Contributions from reserves | (229) | (151) | (35) | 116 | (76.8)% |
| Total Revenues | (408) | (315) | (192) | 123 | (39.0)% |
| Total Net Expenditure | \$5,440 | \$5,870 | \$6,139 | \$269 | 4.6% |

Note: May not add up due to rounding.

2026 Operating Budget pressures

| Service (in \$ thousands) | Total expenditures | Total revenue | Net cost 2026 vs 2025 | |
|--|-----------------------|------------------|--------------------------|----------|
| 2025 Revised Cost of Service | \$6,185 | \$315 | \$5,870 | % |
| Cost of Living/Inflation | | | | |
| Labour costs | 86 | – | 86 | |
| Goods and services | 142 | – | 142 | |
| Base Subsidy/Recoveries | | | | |
| Adjustments to user fee revenues | – | (7) | 7 | |
| Cost Containment | | | | |
| Efficiencies from ongoing Budget reviews | (114) | – | (114) | |
| Other Pressures¹ | | | | |
| Alignment to Regional security standard | 128 | – | 128 | |
| Base Budget Changes Subtotal | 242 | (7) | 249 | |
| Service Level Demand² | | | | |
| Remove 2 contract positions for Mould Remediation capital project (2023 BR # 41) | (213) | – | (213) | |
| Remove cost charged to mould remediation capital project (2023 BR # 41) | 213 | – | 213 | |
| Discontinue support for PAMA operations (2024 BR # 115) | (96) | (96) | – | |
| Operationalize Indigenous Sharing Circle - phase I (2024 BR # 101) | – | (20) | 20 | |
| Service Level Changes Subtotal | (96) | (116) | 20 | |
| Total 2026 Budget Change | 146 | (123) | | |
| 2026 Proposed Budget | \$6,331 | \$192 | | |

Note: May not add up due to rounding.

Operating Budget Pressure Notes

¹Other pressures

- In December 2024, security coverage at PAMA was increased to 24/7 to align with the existing security standard at other Regional buildings.

²Service level demand

- Remove 2 contract positions that supported Mould Remediation capital project, and the cost charged to the project (2023 BR # 41).

- Discontinue support for PAMA Operations (2024 BR # 115). Remove the one contract position and the corresponding draw from the Rate Stabilization Reserves.
- Indigenous Sharing Circle (2024 BR # 101) is fully operationalized in 2026 with a second phased reduction in draw of \$20,000 from the Rate Stabilization Reserves, resulting in a net impact of \$20,000.

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 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| 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 |
| Total | 18.5 | 18.5 | 19.5 | 19.5 | 19.5 |

Note: Staffing resources are regular positions (full time equivalent, FTE).

2026 Total Expenditures and Funding Sources

Figure 1. 2026 Total Expenditures (in \$ millions)

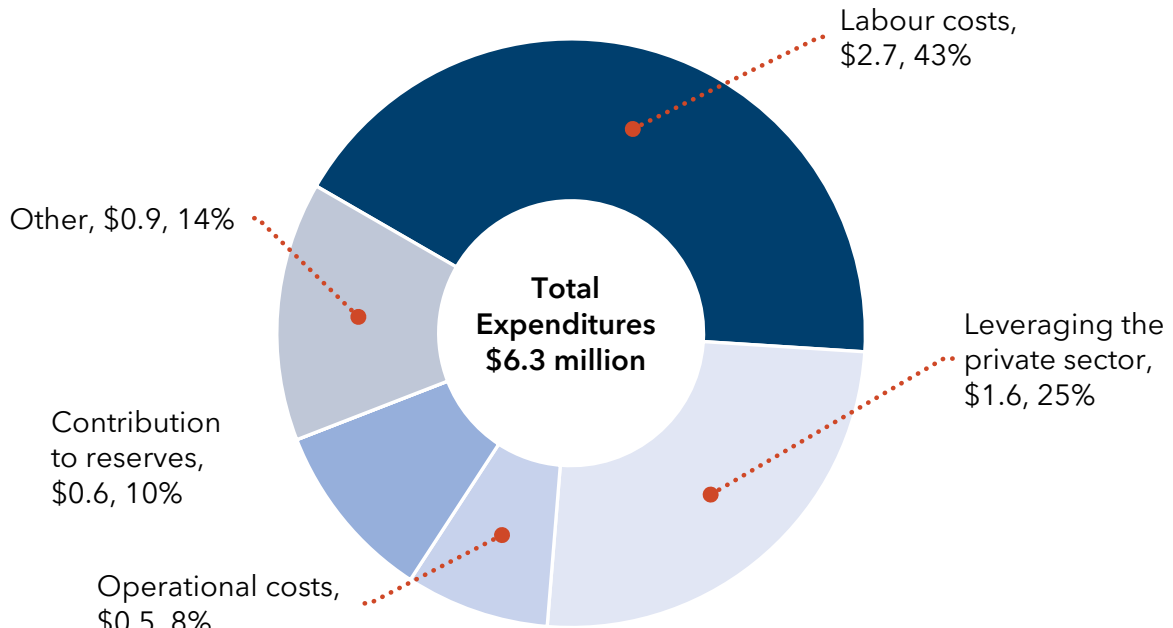
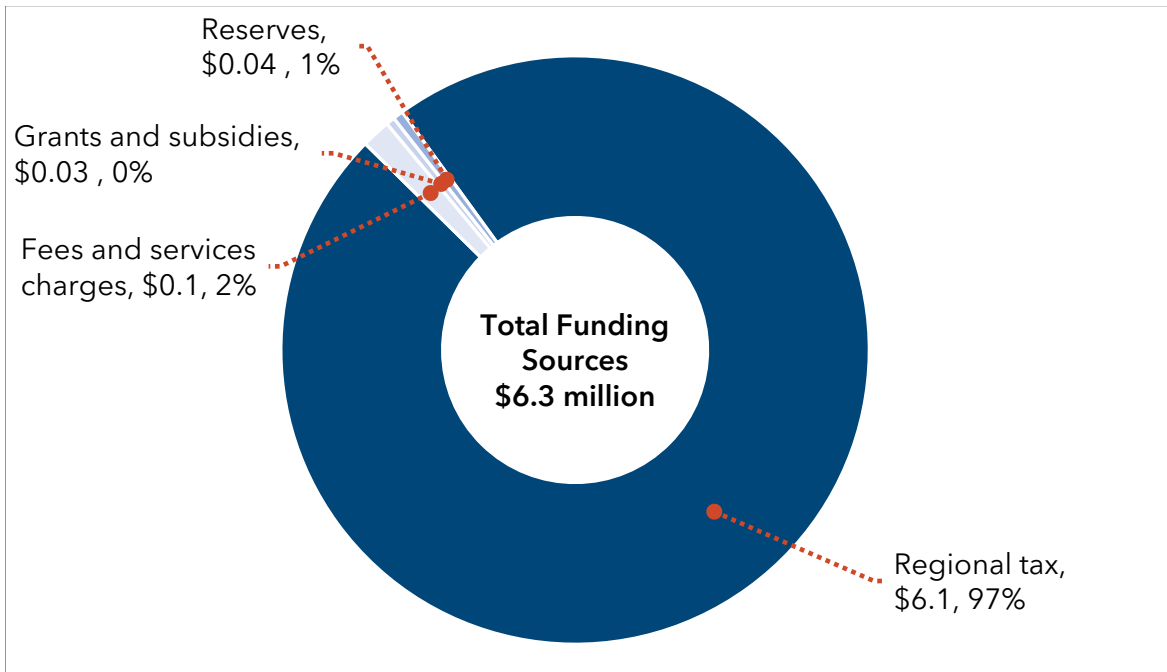


Figure 2. 2026 total funding sources (in \$ millions)



2026 Budget Risks

The Budget has been developed based on cost and inflationary assumptions.

2027–2029 Operating Forecast

Table 3. Budget (in \$ thousands)

| | 2025 | 2026 | |
|-------------------|-------|-------|---------|
| Total Expenditure | 6,185 | 6,331 | 2.4% |
| Total Revenue | (315) | (192) | (39.0)% |
| Net Expenditure | 5,870 | 6,139 | 4.6% |

Table 4. Forecast (in \$ thousands)

| | 2027 | | 2028 | | 2029 | |
|-------------------|-------|------|-------|------|-------|------|
| Total Expenditure | 6,568 | 3.7% | 6,688 | 1.8% | 6,811 | 1.8% |
| Total Revenue | (195) | 1.3% | (197) | 1.3% | (200) | 1.3% |
| Net Expenditure | 6,373 | 3.8% | 6,491 | 1.9% | 6,612 | 1.9% |

Note: May not add up due to rounding.

- 2027 forecast includes one additional position to support the growth of group visits and outreach initiatives. This role will focus on direct communication with clients to enhance customer service and assist in selecting programs that meet clients' needs.

Proposed Capital Budget

Capital Budget: \$3.1 million (**10-year Plan:** \$22.4 million)

2026 Capital Budget Overview

Table 5 provides a summary of Heritage Service’s planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

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

| | Carry Forward from Prior Years (WIP) | 2026 Capital Budget | Total Capital in 2026 |
|---------------------------|--------------------------------------|---------------------|-----------------------|
| DC Growth | — | — | — |
| Externally Funded | — | — | — |
| Non-DC Internal | 2,616 | 3,060 | 5,676 |
| Total Expenditures | \$2,616 | \$3,060 | \$5,676 |
| # of Projects | 5 | 1 | 6 |

Existing Capital Projects (\$2.6 million)

Key highlights:

- \$1.4 million for HVAC and electrical upgrades.
- \$1.1 million for major facility maintenance of heritage buildings

2026 Capital Budget (\$3.1 million)

Key highlights:

- \$3.1 million for major facility maintenance of heritage buildings, including the replacement of track lighting system, replacement of selected roof areas, as well as the installation of a new heat pump with the option for geothermal system.

See Appendix I for details.

2026 Budget Risks

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

Operating Impact of 2026 Capital Budget

- There is no anticipated impact on the Operating Budget resulting from the 2026 Capital Budget.

Proposed Capital Plan

2026–2035 10-year Capital Plan: \$22.4 million

By Project Classification

| | | |
|---|--|--|
| State of Good Repair \$22.4 million | DC Funded Growth \$0.0 million | Non-DC Funded Growth and Other \$0.0 million |
|---|--|--|

Key Highlights

- \$22.4 million for major facility maintenance for heritage buildings.

See Appendix II for details.

Appendix I

Table 6. 2026 Financing Sources and Funding Status (in \$ thousands)

| Project | Name | Description | Total expense | Development Charges | Reserves and reserve funds | External funding | Debt funding |
|----------------------------------|----------------------------------|---|---------------|---------------------|----------------------------|------------------|--------------|
| 265170 | PAMA Complex – major maintenance | Major maintenance of existing PAMA facilities | 3,060 | – | 3,060 | – | – |
| Heritage, Arts and Culture total | | | \$3,060 | – | \$3,060 | – | – |

Appendix II

Table 7. 2026 10-year Combined Capital Program (in \$ thousands)

| Project | Name | Description | 2026 | 2027 | 2028 | 2029 | 2030 | Yrs 6-10 | Gross |
|----------------------------------|----------------------------------|---|---------|---------|---------|---------|---------|----------|----------|
| 265170 | PAMA Complex – major maintenance | Major maintenance of existing PAMA facilities | 3,060 | 2,665 | 1,524 | 1,691 | 4,008 | 9,420 | 22,368 |
| Heritage, Arts and Culture total | | | \$3,060 | \$2,665 | \$1,524 | \$1,691 | \$4,008 | \$9,420 | \$22,368 |