



BUSINESS PLAN
2018/2019

Investing In Quality Tourism!



JOURNEY METAPHOR: Over the next several years, the St. Lawrence Parks Commission (SLPC) will pass through the gateway of this 2018-19 budget, cross the bridge to a new Chief Executive Officer (CEO), adapt to new leadership, and then begin to climb again the long and somewhat steep ramp to self-sufficiency. This Journey will take several years, and require the development of a new multi-year Strategic Plan in 2018 to be launched in 2019.



St Lawrence Parks Commission Business Plan 2018-19

Table of Contents

Introduction	4
Vision, Mandate & Mission	5-6
Business Development Strategy Pillars	7
Executive Summary: Business Plan & Budget 2018-19	8-9
Business Unit & 2017-18 Highlights	10-14
Economic Trends & Strategic Pillars	15-16
2018-19 Strategic Direction: Historic Sites	17
2018-19 Strategic Direction: Parks & Recreation	18
2018-19 Strategic Direction: Marketing	19
2018-19 Strategic Direction: Corporate Services	20
Human Resources	21-22
Communications Plan	23
APPENDIX A: Business Unit Financial Plans	25-33
APPENDIX B: Approved Fees	34-44



INTRODUCTION & MINISTER'S LETTER

Introduction

The St. Lawrence Parks Commission's (SLPC) 2018-19 Business Plan & Budget focuses on investments in quality, both the quality of the visitor experience and the quality of multiple tourism assets. Several years of investment in new product development has resulted in the popular and financially successful Pumpkinferno at Upper Canada Village, the confidence building and challenging Skywood Eco Adventure near Brockville, and the very popular and winter themed Lumina Borealis at Kingston's Fort Henry National Historic Site of Canada, part of a United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Site. The Commission's ongoing commitment to community partnerships will continue to be a priority, particularly through the provision of tours at the renowned Kingston Penitentiary. Investments through the SLPC Internally Restricted Reserve and afforded through operational and capital support from the Ministry of Tourism, Culture and Sport will be aligned to this renewed emphasis on quality.

Moving forward, 2018-19 provides a timely opportunity to re-invest in activation and animation of core business units, enhanced maintenance of all properties, and reinforcement of the technology that empowers revenue generation and overall operations. The 2018-19 Business Plan & Budget is guided by the following letter from The Honourable Eleanor McMahon, Minister of Tourism, Culture and Sport; the SLPC Vision, Mission and Mandate emanating from the SLPC Act, R.S.O 1990; and a series of guiding principles that have been implemented to direct the budgeting process. Ultimately, the 2018-19 Business Plan & Budget will optimize and balance resources and profits, ensuring stability while celebrating the economic contribution that the SLPC will continue to make within South Eastern Ontario.

In 2018, the SLPC Board, new Chief Executive Officer and the Senior Leadership Team will invest in the development of a multi-year Strategic Plan designed to achieve incremental self-sufficiency over time. This 2018-19 Business Plan & Budget is therefore intended to provide a new benchmark for future planning relative to the optimal human, financial, and technological resources needed to move forward.

VISION, MANDATE & MISSION

St. Lawrence Parks Commission was established in 1955

An agency of the Province of Ontario:

- Operates under the authority of the *St. Lawrence Parks Commission Act R.S.O 1990*;
- Is guided by a Memorandum of Understanding between the Minister and Chair, and government directives; and
- Is designated as a board-governed agency; the accountability framework is set out by the Agencies and Appointments Directive.

Corporate Vision

The SLPC strives to become a leading, self-sustained tourism partner committed to exceeding our customers' expectations in natural, cultural, educational and recreational experiences within its unique heritage corridor. The Commission will accomplish this vision by being entrepreneurial in how it manages its business, a catalyst for economic development, a steward in how it manages its environment and a leader in environmentally responsible tourism.

Mandates

Ministry of Tourism, Culture and Sport Mandate:

- Supports delivery of high quality tourism and cultural experiences to Ontarians and visitors to Ontario. Promoting a sustainable, customer-focused tourism industry helps improve our quality of life, increase pride in our communities, and increase economic growth.
- Encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system to maximize their contribution to the province's economic and social vitality.
- Seeks to increase investment in Ontario's tourism industry.
- Works in partnership with our agencies, attractions, boards and commissions, the tourism industry, other ministries, other levels of government and the private sector.
- Supports the delivery and marketing of high-quality tourism experiences to Ontarians and visitors to Ontario.

The Ministry of Tourism, Culture and Sport works with the tourism, culture and sporting sectors, other ministries and other levels of government to strengthen Ontario as an internationally-recognized tourism destination and to build a strong and stable cultural sector.

The Ministry supports a stronger, more competitive tourism industry by developing the Ministry's tourism agencies and attractions as catalyst for regional economic development and as internationally-recognized travel destinations.

SLPC Mandate

To provide tourism, cultural, educational and recreational opportunities for residents of Ontario and visitors to the province through the presentation and interpretation of historic attractions and the development and operation of parks, campgrounds, scenic parkways and recreational areas.

SLPC will support the Ministry of Tourism, Culture and Sport's efforts to strengthen Ontario's tourism industry. As a key economic driver in Eastern Ontario, SLPC will focus efforts on new product development and program enhancements that will draw new and returning customers to the region.

SLPC Mission Statement

The purpose of SLPC is to generate lasting visitor growth, drive economic prosperity, and build community partnerships in Eastern Ontario. It is a revenue-generating tourism business offering

customer-focused entertaining and educational experiences that maximize its natural, leisure and heritage assets.

Core Principles, Values and Beliefs

- Success must be achieved through excellence in the presentation and promotion of quality attractions and facilities and high private sector-calibre retail establishments which complement rather than compete with the private sector.
- SLPC has a vital role to play in the development of tourism in Eastern Ontario, not only through excellence in the presentation and promotion of its attractions and facilities, but also by helping to develop regional programs which are responsive to the demands of the tourism markets.
- Its greatest future strength must be built upon leadership and motivated people, with Commissioners, staff and communities working together.
- SLPC is committed to responding to the needs of its visitors through service and courtesy.
- SLPC is dedicated to communicating effectively with visitors, staff, community leaders, associations, private tourism operators and the Ministry of Tourism, Culture and Sport.
- SLPC believes that the development and implementation of a unique corporate image will heighten public awareness of the SLPC as a unified corporate entity with distinct programs and facilities and serve as a cornerstone for marketing and a source of pride for staff.
- SLPC is committed to responsible and ethical management of its attractions, facilities and services.
- SLPC is committed to the principles of its corporate vision. It will guide corporate planning and new initiatives and it will also assist in setting priorities for existing programs and set the stage for cooperative activities with the private sector and other stakeholders.

Objectives

- To encourage and promote the tourism industry in Eastern Ontario on a year-round basis for the economic benefit of the people of the region and the province as a whole.
- To acquire, preserve, develop and maintain historic and recreational resources within SLPC's jurisdiction for the benefit of the people of Ontario and enjoyment of visitors to the province.
- To manage historic sites, campgrounds, parkways, recreation areas and/or other facilities which enhance SLPC's contribution to tourism development, recreation, learning and heritage conservation.
- To provide SLPC's services and facilities at a high standard of excellence for the recreational and learning enjoyment of its visitors.

BUSINESS DEVELOPMENT STRATEGY PILLARS

Pillar I – Support a Health, Safety and Environmental Culture

Pillar II – Move towards Operational Self-Sufficiency

Pillar III – Optimize and Balance Resources and Profits

Pillar IV – Grow and Expand the Customer Base

Pillar V - Build a Talented and Committed Workforce

EXECUTIVE SUMMARY: BUSINESS PLAN & BUDGET 2018-19

In alignment with the SLPC Vision, Mandate, Mission and budget guiding principles, the 2018-19 St. Lawrence Parks Commission (SLPC) Business Plan & Budget will focus on revenue generation, and will optimize and balance resources and profits to move forward on the road to incremental self-sufficiency.

Quality Goals & Opportunities

After several years of new product investment, in Pumpkinferno, Skywood Eco-Adventure and Lumina Borealis, 2018-19 represents an opportunity for SLPC to invest in enhancing the quality of all its tourism assets, through both operational adjustments and capital investments. While successfully delivering quality tourism experiences remains a constant for SLPC, there are five major goals to be achieved in 2018-19:

1. **Enhance Activation/Animation of Fort Henry Lower Fort and Advanced Battery.**
2. **Enhance services/quality of all Parks and Recreation Business Units.**
3. **Improve maintenance of all SLPC properties.**
4. **Invest more in historical restoration at Upper Canada Village and Fort Henry..**
5. **Streamline Point Of Sale systems procurement and prepare for a future single system.**

2018-19 Budget by Expenditures Categories

SUMMARY	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 OPERATING PLAN	REVISED YEAR END FORECAST	2018/19 OPERATING PLAN	2018/19 OPERATING PLAN VS		2019/20 OPERATING PLAN	2020/21 OPERATING PLAN
						\$ +/-	% +/-		
REVENUE:									
Retail Sales	\$1,639,592	\$1,722,818	\$1,751,429	\$1,762,381	\$1,841,000	\$89,571	5.1%	\$1,933,050	\$2,029,703
Retail Sales (Kingston Pen Tours)	\$0	\$148,368	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Admissions	\$7,652,680	\$9,390,384	\$10,415,616	\$9,717,526	\$10,945,700	\$530,084	5.1%	\$11,492,985	\$12,067,634
Rentals	\$238,327	\$305,811	\$252,937	\$217,103	\$239,300	(\$13,637)	-5.4%	\$251,265	\$263,828
Partnerships/Lease Agreements	\$602,536	\$531,537	\$623,337	\$390,740	\$373,400	(\$249,937)	-40.1%	\$392,070	\$411,674
Other	\$196,698	\$241,100	\$254,895	\$324,822	\$269,800	\$14,905	5.8%	\$283,290	\$297,455
Total Operating Revenue	\$10,329,833	\$12,340,017	\$13,298,214	\$12,412,572	\$13,669,200	\$370,986	2.8%	\$14,352,660	\$15,070,293
Ex. Items/Special Grants	\$400,482	\$193,600	\$0	\$170,538	\$0	\$0	0.0%	\$0	\$0
Total Revenue & Grants	\$10,730,315	\$12,533,617	\$13,298,214	\$12,583,110	\$13,669,200	\$370,986	2.8%	\$14,352,660	\$15,070,293
Expenses									
Salary & Wages	\$9,295,854	\$9,582,892	\$10,014,451	\$9,911,009	\$11,745,388	\$1,730,937	17.3%	\$11,745,388	\$11,745,388
Benefits	\$1,763,861	\$1,870,286	\$1,970,416	\$1,794,131	\$2,378,687	\$408,271	20.7%	\$2,378,687	\$2,378,687
Capital Expense Transfer	(\$476,511)	(\$379,224)	(\$541,168)	\$0	\$0	\$541,168	100.0%	\$0	\$0
Sub-Total Salary & Benefits	\$10,583,204	\$11,073,954	\$11,443,699	\$11,705,140	\$14,124,075	\$2,680,376	23.4%	\$14,124,075	\$14,124,075
Marketing	\$572,528	\$484,304	\$578,312	\$700,202	\$1,090,600	\$512,288	88.6%	\$1,090,600	\$1,090,600
Transportation & Comm	\$100,753	\$96,160	\$129,972	\$120,269	\$110,100	(\$19,872)	-15.3%	\$110,100	\$110,100
Supplies & Equipment	\$1,209,624	\$1,436,437	\$1,319,921	\$1,457,304	\$1,532,200	\$212,279	16.1%	\$1,532,200	\$1,532,200
Services	\$1,918,699	\$2,484,587	\$2,222,785	\$2,376,707	\$2,379,900	\$157,115	7.1%	\$2,379,900	\$2,379,900
Retail/Alcohol Purchases	\$811,002	\$900,141	\$900,364	\$942,119	\$935,900	\$35,536	3.9%	\$935,900	\$935,900
Retail Purchases (Kingston Pen Tours)	\$0	\$29,601	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Sub-Total Other Expenses	\$4,612,606	\$5,431,230	\$5,151,354	\$5,596,601	\$6,048,700	\$897,346	17.4%	\$6,048,700	\$6,048,700
Ex. Items/Special Grants	\$352,941	\$196,760	\$14,675	\$173,297	\$14,675	\$0	0.0%	\$0	\$0
Total Operating Expenses	\$15,548,751	\$16,701,944	\$16,609,728	\$17,475,038	\$20,187,450	\$3,577,722	21.5%	\$20,172,775	\$20,172,775
Operating Profit/Loss	(\$4,818,436)	(\$4,168,326)	(\$3,311,514)	(\$4,891,928)	(\$6,518,250)	(\$3,206,736)	-96.8%	(\$5,820,115)	(\$5,102,482)
Transfer Payment	\$7,122,800	\$7,122,800	\$7,122,800	\$6,622,800	\$6,622,800	(\$500,000)	0.0%	\$6,622,800	\$6,622,800
Operating Profit/Loss after Transfer Payment (TP)	\$2,304,364	\$2,954,474	\$3,811,286	\$1,730,872	\$104,550	(\$3,706,736)	-97.3%	\$802,685	\$1,520,318
KP Recoveries	\$0	(\$193,064)	\$0	(\$218,436)	(\$306,448)	(\$306,448)	0.0%	(\$306,448)	(\$306,448)
Operating Profit/Loss after TP & KP Recovery	\$2,304,364	\$3,147,538	\$3,811,286	\$1,949,308	\$410,998	(\$3,400,288)	-89.2%	\$1,109,133	\$1,826,766

2017-18 BUSINESS UNIT HIGHLIGHTS

HISTORIC SITES

Fort Henry

- Total activity for core season was 57,337 visitors, up 14% over previous year
- Sunset Ceremony was redesigned to appeal to a wider audience and age range resulting in 51% increased activity
- YGK Craft Beerfest saw 3,690 visitors which was 84% increase over the previous year
- Annual Tattoo saw a 34% increased net profit over 2016
- Lower Fort Canteen was introduced in July and featured fresh-baked goods in the historic bakery and served by soldiers' wives resulting in additional revenues of \$15K
- Sensory Sundays were launched in August with modified programming for visitors on the autism spectrum
- Mandarin tours were introduced in July to serve the growing number of Chinese visitors
- While attendance for Chill on the Hill Featuring Rascal Flatts fell short of projections, this concert was successful in introducing the Fort Henry venue to music lovers
- Jessup Food & Heritage did not extend their Food and Beverage agreement past mid-September, impacting culinary experiences for key fall and winter events and holiday dining



Upper Canada Village

- Total activity for core season was 156,635 visitors, up 11% over previous year
- Eve of Confederation, Ontario 150 funded programming was launched, selling out 8 of 9 performances throughout the season and were a valuable addition to daily programming
- 10th annual Medieval Festival was attended by 10,600 visitors over three days surpassing previous year by almost 4,000
- Time Traveller camp sold out all 270 spots once again.
- Fall events, Horse Lovers' Weekend and Fall Fair Weekend were well attended
- Pumpkinferno shattered previous records of nightly and overall attendance nearly doubling the previous year's total, hosting a total of over 74,000 people in just 20 nights of operation. A record was set on a warm Saturday evening when almost 8,500 visitors attended.



Kingston Penitentiary Tours

- Over 105,000 visitors toured Kingston Penitentiary this year, an increase of 75% over 2016
- Tours launched with a reanimation of the Aboriginal Grounds as arranged by Correctional Services Canada (CSC) utilizing indigenous inmates on work release as well as a complete refurbishing of G-Range cells
- Employed 30 retired correctional services workers, in addition to 60 students and 10 staff.
- Premium tours sold out within hours of original release with underutilized standard tours converted in July to allow the offering of an additional 7,000 premium tours
- Modified programming on Prisoners' Justice Day on August 10 where tour guides explained the day's relevance in modern day corrections while admission's staff distributed CSC approved brochures
- Joint Health & Safety Committee established for the first time as an individual committee at Kingston Penitentiary Tours, identified and corrected many potential health and safety issues throughout the season
- Contract is signed and preparation underway to conduct tours in 2018



PARKS AND RECREATION

Parks and Beaches

- Excessive rain caused flooding of campgrounds resulting in closed and/or damaged sites and roads; 232 (14.6%) of 1585 campsites were rendered unusable for most of the 2017/18 season which resulted in a negative impact to budget.
- Beaches and campground roads sustained significant washouts
- Aging septic systems had catastrophic failure at McLaren and Woodlands campgrounds resulting in closure of system and incurring additional sewage pump-out costs



Upper Canada Golf Course

- New food and beverage contractor was successful, clubhouse received a facelift with a bright splash of color, both resulting in excellent customer feedback
- Special Olympics Tournament had over 110 participants and raised \$25,000



Crysler Park Marina

- From paper to digital - Phase 1 of the PAC-Soft Financial System was successfully implemented

Skywood Eco Adventure

- Implemented operational changes part way through the season, which resulted in revenue exceeding 2016.



Maintenance and Operations

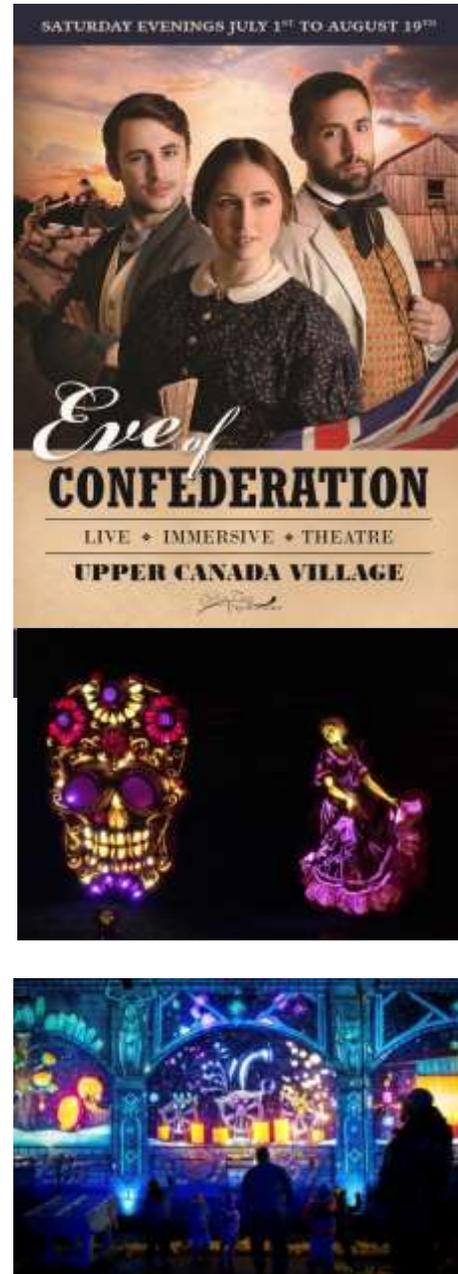
- Hired five extra staff on short term contracts to help with backlog throughout all attractions. They were able to capture the workload and participate fully in event set-ups

Upper Canada Migratory Bird Sanctuary



MARKETING

- 'Where Am I' marketing campaign in partnership with OTMPC, RT09, Kingston Accommodation Partners and Tourism Kingston
 - Digital media campaign September 2017
 - Spring 2018 TV campaign planned
 - Increased video and photography assets
- Regular social media contests increased engagement and reach
- Digital growth and effectiveness for the Eve of Confederation
- Increased participation by organic influencers, writers, bloggers and Instagrammers.
- Familiarization (FAM) Tours: Destination Canada Mega FAM with operators visiting Kingston Penitentiary Tours and Fort Henry
- Attended RendezVous Canada initiating SLPC's re-entry to the Travel Trade market, building relationships with international buyers and industry partners
- Sarah Freemark with CTV Morning Live broadcasted live from Skywood Eco Adventure and Kingston Penitentiary.
- Skywood Eco Adventure and Robin's Roost Treehouse featured in Travel Section of Globe & Mail
- Mike Holmes Jr. from TV show 'Holmes on Holmes' shot segment at Skywood Eco Adventure
- Customer Service team saw 14% increase in inquiries via email and chat and 7% increase in call volume; represents a 56% increase over previous years.
- Successfully developed and launched online reservation system for Kingston Penitentiary Tours and facilitated group bookings for the first time
- Notable sponsorship renewals included Ontario Power Generation (OPG) for Lumina Borealis, as well as and Sunset Ceremonies and Pumpkinferno
- New sponsors included South Dundas & Glengarry Tourism and a North South Yacht Sales Supported Canada 150 and Ontario 150 through various marketing tactics which celebrated the sesquicentennial



ONTARIO 150

CORPORATE SERVICES

- Annual Financial Audit: Completed successfully in June 2017
- Procurement of new auditor launched
- Canada Revenue Agency audit of the HST reports: Completed timely and successfully in September 2017
- Cyber Recruiter: The website was reconfigured / enhanced in May 2017 for both English and French versions which are currently operational
- Marina Management System (PAC-Soft): Phase-1 of the project was completed in September 2017 and work is underway for the last phase
- Procurement / e-Expense Automation: Initial system data setup / configuration to restart the project was recently completed
- Sage Customer Relationship Management (CRM) system: Sponsorship portion of CRM was implemented for the marketing team in April 2017
- Sage Human Resource Management System (HRMS) / Sage Payroll: Full integration and data optimization to improve information flow was completed in May 2017
- Sage HRMS / Time & Attendance: Full integration and data optimization to improve information flow was completed in May 2017
- IT Help Desk: Implemented a new help-desk portal and management system
- IT Network: Expanded network reach to Chrysler Park Marina
- Leadership training completed for all management staff with modules focused on leadership, coaching, communication styles, conflict resolution and mediation, and team building.

ECONOMIC TRENDS

TOWARD 2025: ASSESSING ONTARIOS LONGTERM OUTLOOK HIGHLIGHTS¹

Demographic Projections and Implications

- Slower but still robust population growth of 3.1 million.
- Population growth driven largely by immigration; increasing diversity.
- Shift to older age structure to accelerate with a rapid rise in share of seniors.
- Growth in the core working-age population (ages 15-64) to slow down significantly.
- Population growth concentrated in the GTA.

Long-Term Projection of Ontario's Economic Growth

- The outlook is for continued real economic growth.
- Long-run rate of economic growth depends on growth in labour supply (largely determined by demographics) and productivity.
- Productivity growth depends on improving technology and investment in human and physical capital.
- Although real GDP growth is expected to slow, real GDP per person is expected to increase, leading to improving living standards.

Strengthening Productivity Growth

- Apart from labor force growth, strengthening productivity is the only way for the economy to grow.
- Factors for increasing productivity growth and for investment and job creation include:
 - Skilled and adaptable workforce
 - Business investment which enables effective competition
 - Innovation and Research & Development;
 - Good infrastructure; and
 - Competitive taxation.

Drivers of Future Health Care Costs

- Health care represents the most significant fiscal challenge for Ontario over the next twenty years.
- Key health care cost drivers include: population aging, population growth and utilization (e.g. costs generated by new treatments).
- Health care's share of provincial program spending could rise to about 55% in 2024-25 from 45% in 2005-06.
- Health care spending projected to rise at an annual average rate of 6% between 2009-2010 and 2024-25, compared to 4.8% for GDP.

Intergovernmental Finances

- Federal transfers are projected to drop from 16% of Ontario's total revenues to 13.5% by 2024-25.
- Federal transfers for health, postsecondary education and social programs are projected to decline from 24% in 2005-06 to 18% in 2024-25 as a share of Ontario program spending.
- Municipalities have an important and growing role in the economic future of the province and will face ongoing pressure, particularly for improvements in infrastructure.

Ontario's Long-Term Fiscal Prospects

- Having balanced the budget in 2008-09, the province would be on course for a series of small surpluses in the following decade.

¹ Toward 2025: Assessing Ontario's Long-Term Outlook- Highlights, Province of Ontario, Ministry of Finance

- After 2018, there is a likelihood of returning to a deficit due largely to health care spending growing faster than revenue.
- Deficits would remain small enough that the debt to GDP ratio would be on a downward trend, leading to a decline in the share of debt interest

External Factors (Assessment: Low, Medium, High – refers to impact on our business)

- Overall Ontario is a net beneficiary of low oil prices and when combined with other drivers such as the lower Canadian dollar and faster U.S. economic growth, economic prospects are improving.
- Ontario's personal disposable income (overall average) is expected to flat line due to servicing increased personal debt loads, property and income tax credits/cuts. **(Medium)**
- Single or retired 55+ demographic will increase leisure spending on experiential vacation opportunities **(High)**
- Gas prices – average price was \$1.098/litre and trend is for rising prices **(Medium)**
- Low gas prices will increase inter-provincial travel with a moderate increase to U.S. overnight Ontario visits (+2%) Tourism Performance Indicator **(Medium)**
- Ontario's Travel Price Index (TPI) forecast to increase more than Ontario's Consumer Price Index (CPI); TPI grew 2.0% while the CPI grew 1.5% over 2016 **(Medium)**
- TPIs is forecast to be steady at average 2.0% annual growth. **(Medium)**
- The Canadian dollar is expected to remain variable under the U.S. dollar over the next year. Average currency exchange rate: \$1 US = \$1.34 CDN. **(Medium)**
- Travel activities, especially same-day travel, are inversely proportional to oil prices and monetary exchange rates. **(High)**
- Inclement weather continues to affect outdoor venues attendance. **(High)**
- Declining trends in heritage attraction visitation is contrary to published research. **(High)**
- Continued decline in education/school segment primarily due to high costs for transportation and program redesign. **(Medium)**
- Border/customs/security/passport issues will persist. **(Low)**
- Aggressive competition from other regional events/attractions remains unknown. **(Medium)**
- Emerging younger customer demographic and ethnic markets searching relevant vacation experiences. **(Medium)**

2018-19 STRATEGIC DIRECTION: HISTORIC SITES

Increase Revenue Generation through Product Quality and Expansion

- Fine tune programs and improve activation at Upper Canada Village and Fort Henry by augmenting staff complement and enhance activation.
- Encourage more family visits and incite redemption by offering youth and student fees and align pricing between the Fort and Village
- Optimize Kingston Penitentiary Tours by focusing schedule based on 2017 data

Diversity and Inclusive Programming

- Acknowledge the role of Indigenous peoples in Canadian history, and recognize that the SLPC's three historic sites reside on traditional territory, through specific activations at the three historic sites such as the sacred grounds at Kingston Penitentiary, recognizing these facts in public dialogue, and honoring the pivotal role the Mohawks from Tyendinaga played in the War of 1812
- Improve Indigenous education across historic sites by conducting learning circles lead by regional elders
- Expand language capabilities across historic sites through strategic hiring, targeting enhanced language abilities of staff and investigate technology solutions to support enhanced multi-language offerings in French, ASL, Mandarin, German, and others
- Investigate technology solutions to accessibility challenges to allow access to areas otherwise inaccessible, such as the Fort Henry reverse fire chambers
- Further develop "Sensory Sunday" program at Fort Henry to be inclusive of people on the autism scale
- Review and refresh Fort Fright to generate more family friendly activation
- Add accessibility tour options at Kingston Penitentiary for those with sight or hearing loss, or those with mobility requirements

Point of Sale (POS) Improvements

- Improve customer facing transactional systems by procuring a single POS system for use at Fort Henry, including major events and at Kingston Penitentiary.

Increase Visitor Spending in Retail Spaces throughout Historic Sites

- Increase baked goods sales by expanding on the success of the lower fort canteen
- Improve sales by focusing on how products are sold rather than what is sold by creating retail opportunities where and when customer wants to purchase
- Seek out retail opportunities throughout the SLPC offering branded product beyond traditional historic sites channels

2018-19 STRATEGIC DIRECTION: PARKS & RECREATION

Increase Revenue Generation and Expansion of Visitation

- Implement Board approved increases to fees
- Skywood Eco Adventure to implement a shorter “Taste of Skywood” (1½ hour) option; increase group sales through packaging in shoulder seasons, implement food services/food truck venues at Skywood on weekends during the main summer season
- Increase number of golf tournaments and market the golf clubhouse facility as a venue rental for special events such as weddings and conferences
- Focus on new product development for cycling and fishing by implementing Learn to Fish Program, providing fishing amenities to attract new anglers, and acquiring and implementing bicycle rentals this spring to support cycling as a growing market

Retail

- A shared position, with all Parks and Recreational Facilities, will focus solely on retail; building new branded product lines, snack foods and increasing per cap spend at each facility and the overall retail revenues

Staffing

- Additional staff will be hired within Maintenance, Parks and Skywood in order to meet customer needs and expectations and to achieve proposed revenues.

Operational Improvements

- Review and update existing land-use policies, permitting processes and realty directive to align with Provincial Policy Statement, 2014, *SLPC Act, R.S.O 1990* and other provincial regulations as required
- Update SLPC Land-Use Holdings document from 1996 to reflect current land holdings and opportunities
- Update and reassess the forestry management plan, 2014, for trees in high traffic areas throughout campgrounds this spring and implement recommendations throughout the operating season.
- Increase frequency of grass cutting and consistent length of grass to reduce tick challenges.



2018-19 STRATEGIC DIRECTION: MARKETING

Further develop digital and social media marketing

- Work closely with Agency of Record (PHD) to develop highly targeted campaigns that drive individual Business Unit conversion
- Grow followers and engagement on social channels; improve content and user experience on website
- Develop content that can be used across multiple mediums and platforms creating a unified voice in the marketplace
- Develop unique partnerships with industry to leverage marketing spend and in-market presence
- Utilize databases
- Increase response rate to customer queries and feedback on various social and digital platforms i.e., Facebook, Trip Advisor
- Develop highly targeted campaigns that drive individual Business Unit online conversion
- Identify visual gaps to support social media organic and paid campaigns - photography and video
- Strategically implement contest to amplify social media engagement

Evolving partnerships and sponsorships

- Secure sponsorships and create new partnerships
- Plan and implement promotional campaigns; implement further 'Where Am I' campaigns to optimize use of new assets.
- Continue to partner with Tourism Kingston, Regional Tourism Organization (RTO) 9 and Kingston Accommodation Partners as well as St Lawrence River communities in general

Develop group sales and international trade market

- Continue to translate onsite maps and brochures into multiple languages
- Work closely with Ontario Tourism Marketing Partnership Corporation (OTMPC), now Destination Ontario, group sales
- Participate in select travel trade marketplaces to sell SLPC experiences
- Benefit from enhanced collaboration with Destination Ontario media relations

Staffing

- Build on the success of digital and social media marketing with the addition of a second Social Media Administrator
- Address growing volume of inquiries to Customer Service via phone, email and chat with addition of seasonal Customer Service agent. This will enable more selling hours daily, on weekends and during evening hours as required by program goals and budget

Market Research

- Streamline collection of marketing intelligence and data on SLPC customers to support more informed, timely and strategic marketing decisions

Brand Management

- Plan and implement business unit supporting marketing campaigns as well as amplifying the "St. Lawrence Parks" brand.

2018-19 STRATEGIC DIRECTION: CORPORATE SERVICES

Develop a health, safety and environmental culture

- Continue to develop a “safety-first” culture that will create a healthy work environment where employees feel safe at all times and leave a minimal environmental footprint in every location where we operate
- Implement ‘root cause analysis’ in order to inform safety progress
- Follow the Accessibility Plan to ensure compliance with Ontario’s accessibility laws and remove accessibility barriers
- Connect with SLPC Wellness Committee to encourage and promote habits of wellness among all employees

Achieve Operational Excellence

- Improve overall performance by focusing on increased productivity in all corporate services, profitability of major attractions and capitalizing on enriched product mix while aligning resources with consumer demand
- Develop and implement sustainable, continuous improvement practices to constantly reduce costs, eliminate waste, improve quality and increase flexibility
- Focus on budget adherence through variance analysis, metrics and accountability to improve overall financial performance

Build talented and committed work force

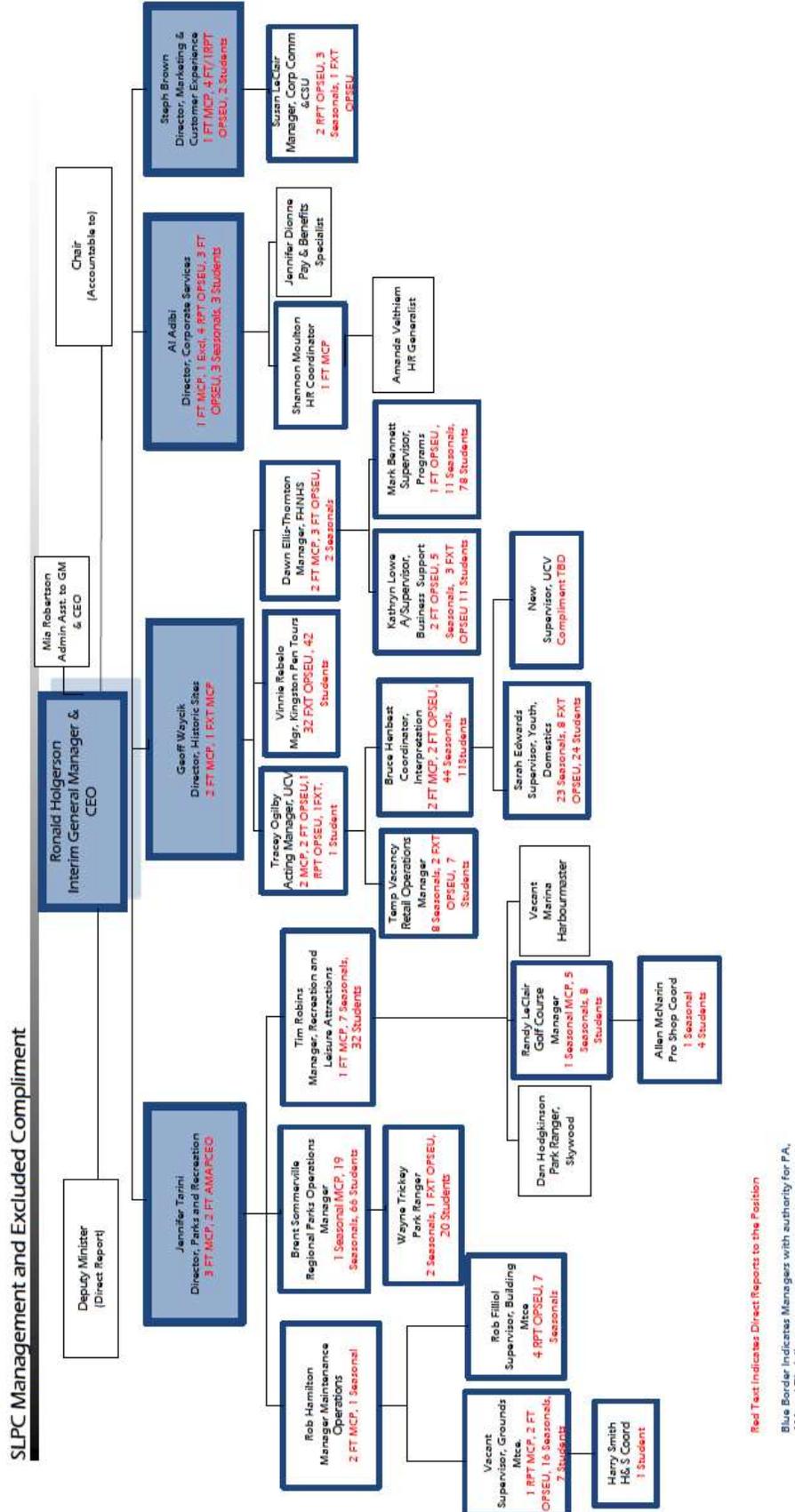
- Excel at attracting, developing, and retaining competent and flexible personnel to support an ever evolving high performing organization recognized as best-in-class

INFORMATION TECHNOLOGY (IT)

2018/19 OBJECTIVES

- High availability IT systems functioning at 99.999%
- IT security best practice by hardening perimeter internal IT security and operational policies
- Establishment of Ransomware endpoint prevention systems
- Leading edge unified communication and contact center solutions phone system
- Create and offer systems to support guided business analysis and reporting. These systems will provide metrics indicating the immediate needs of the customer and business (CRM)
- Design and deploy electronic infrastructure to current and emerging attractions to further improve the operational efficiencies of business processes and decrease administration costs and times with the use of IT contributing to operational excellence
- IT environment that is accessible, reliable, and meets the operational requirements for functionality, cost effectiveness and green objectives.
- Create and offer systems to support guided business analysis and reporting. These systems will provide metrics indicating the immediate needs of the customer and business (CRM)

HUMAN RESOURCES & PLANNING



Future Human Resources Plan

A future Human Resources Plan for 2018 to 2020 will be developed to address workforce challenges and will include the following highlights:

- I. Implementation of an enhanced staffing model
- II. Recruitment Diversity Mandate
- III. Corporate training plan
- IV. Automation

HEALTH, SAFETY & WELLNESS

With health and safety at the forefront of everything we do at SLPC, Human Resources will continue to support business units in tracking staff and visitor incidents while supporting a “safety first” culture that continues to use root cause analysis to prevent repeat incidents or near misses. SLPC will revisit their emergency preparedness plans to ensure they are updated to reflect current conditions and protocols.

Wellness

After five years, the SLPC Wellness Committee continues to be a grass roots influence in promoting healthy lifestyle approaches and strong staff morale.



COMMUNICATIONS PLAN

Communication Plan High Level

Plans will reflect the strategy of the product or announcement (all events, awards, openings, staff announcements, comments on tourism trends, contentious issues, visitor metrics, etc.). Communication distribution vehicles will include the following:

- Media Releases – from local to national distribution through Canada Newswire or to niche publications. Includes all media print, radio, TV, all posted on websites, issued in both English and French, all posted on our website
- Continue to conduct public relations and work with travel writers and bloggers to pitch storylines and visits to attractions
- Align with Destination Ontario Media Relations team
- Execute Email blasts to database of customers and through partners such as local Chambers of Commerce, Destination Marketing Organizations (DMOs)
- Public/community consultation and engagement meetings as required

A communication strategy will be developed to deal with issues of contentious nature and reviewed with MTCS as required

Objectives

- Partner with Destination Ontario & Tourism Kingston
- Partner with Destination Ontario and Kingston on FAM Tours, Travel Media and Sales Missions
- Develop a content strategy that will support Travel Writers, Social Media Influencers, Bloggers and partners
- Utilize email databases
- Develop specific, highly targeted media, social and editorial strategies for each Business Unit's events focused on target markets
- Take a grassroots approach in local communities – reach into the community, schools and businesses
- Consult with Business Units to ensure marketing is focused on appropriate goals and strategies
- Proactive approach to selling, upselling experiences and cross-selling attractions

A strategic approach will support and strengthen SLPC's ability to remain competitive and top of mind in a busy tourism marketplace. It will be more market-focused, customer-oriented and self-sufficient, developing messages that speak to experiences and supported by an enhanced website and social media strategy that reaches into key source markets (Toronto, Ottawa and Montreal and Eastern Ontario).

SLPC will continue to remain a strong and leading media and communication partner with Destination Ontario, Tourism Kingston, Kingston Accommodation Partners and others. The Kingston/Destination Ontario media partnership is moving into the launch of a Kingston and SLPC branded 'Where Am I' campaign ready to roll out in spring 2018.



APPENDICES

APPENDIX A: Business Unit Financial Plans	25-33
APPENDIX B: Approved Fees	34-44

APPENDIX A: BUSINESS UNIT FINANCIAL PLANS
BUSINESS UNIT – UPPER CANADA VILLAGE

2018-19 Goal	Strategy
Increase revenue	<ul style="list-style-type: none"> • Focus on superior and consistent delivery of product to meet and exceed customer expectations • Augment revenue by aligning fees to the current market • Attract new and maintain returning visitor levels
Develop and align the staff complement to meet the expanding demographics and needs of customers	<ul style="list-style-type: none"> • Staffing levels will be increased to enhance the customer experience • Identify staff who will benefit from training to assist with career enhancements • Develop a language training program to improve upon French language services and other growing local and international markets • Implement a pre-season learning and development day • Continue to improve and develop the health and safety culture by increased training, preventative strategies resulting in a reduction of staff injuries and visitor injuries
Integrate technology to improve interpretation with customers and internal staff communication	<ul style="list-style-type: none"> • Investigate multilingual devices • Use technology to improve internal communication
Deliver world class inclusive and diversified programming and interpretation	<ul style="list-style-type: none"> • Integrate ASL services to select events to create an inclusive diverse experience. • Further develop and improve education and school programming as well as youth camp experience
Maximize Capital Budget	<ul style="list-style-type: none"> • Ensure capital assets and projects are correctly identified and updated • Follow proper procurement processes and timelines • Allocate the funds efficiently and be prepared for additional funding.

BUSINESS UNIT – FORT HENRY

2018-19 Goal	Strategy
Increase operating revenues	<ul style="list-style-type: none"> • Increase day program activity • Encourage family visitation by reducing fees for youths and introducing child fee • Maximize on opportunities created by significant anniversaries occurring in 2018 • Expansion of Fall Guiding to end of October to serve visitors who travel during the fall • Increase retail per caps and expand baked goods in Lower Fort canteen
Increase staff complement to enhance customer experience and support operational needs	<ul style="list-style-type: none"> • Hire additional Fort Henry Guard and Domestic Interpreters to provide increased activation and visitor engagement during Core Season both in Lower Fort and Advanced Battery • Extend student contracts to support pre- and post-season activities • Recruit short term semi-skilled labourers to assist with fall and winter event set-up and tear-down • Source training opportunities to support career growth and succession planning
Technology improvements focused on improved customer experience with respect to accessibility and ticket purchasing.	<ul style="list-style-type: none"> • Development of virtual tours of Fort Henry to support visitors with accessibility needs • Procurement of single Point of Sale system for Core Program, Fort Fright and Lumina Borealis. Maximize opportunities to upset events and programs to customer data base • Introduction of multi-lingual technology
Develop inclusive and accessible programs	<ul style="list-style-type: none"> • Further develop Sensory Sundays • Development of Indigenous programming through partnerships with local Learning Circles • Review and refresh Fort Fright to include more family friendly activation for younger children
Capital Goal	<ul style="list-style-type: none"> • Ensure capital assets and projects are correctly identified and updated • Goals to address significant deficiencies to infrastructure and assets including washroom renovations, sanitary sewage replacement, accessibility to upper and lower levels, historic costuming replacements

BUSINESS UNIT - PARKS AND RECREATION

2018-19 Goal	Strategy
Achieve a net performance	<ul style="list-style-type: none"> • Improve overall net performance • Incremental revenue increases through the Board approved fee adjustments for transient and seasonal camping • Invest in transitioning sites to upgrade electrical infrastructure for higher revenue returns. • Focus improvements to existing infrastructure • Implement day use walk in and bicyclist fee • New retail product to coincide with fishing programs • Marketing strategy to attract new target markets
Improve Human Resources & Health and Safety	<ul style="list-style-type: none"> • Build a talented and committed staffing complement to fulfill operational requirements. Reinstatement of seasonal Senior Park Worker at all parks and one seasonal night Security position • Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis, training and corrective actions • Continue to engage staff and customers of health risks in the park setting. "Tick Talk." • Continue program to support operations and student succession planning with Parks Registration Clerks • Succession Planning - continue to tap knowledge of senior staff and plan for imminent retirements
Expand technology services	<ul style="list-style-type: none"> • Replace aging surveillance equipment • Commence process to replace existing reservation system • Explore self serve kiosk opportunities for faster check-in • Replace existing Bell land lines with cordless cellular handsets • Work with marketing to improve web site and promote fishing
Enhance Customer Experience	<ul style="list-style-type: none"> • Implement Learn to Fish Program. • Develop cycling strategy to encourage the growth of cycling along the waterfront trail. • Acquire 20 bicycles for rentals to offer fun & unique options enhancing the customer experience. • Drive visitor usage by aligning day use and overnight stays with kayak, canoe and paddle boat rentals.
Enhance program initiatives and increase revenue stream through capital improvements.	<ul style="list-style-type: none"> • Focus on repair and upgrade of existing facilities and buildings in line with AMIS compliance • Enhance day use beach areas • Continue picnic table replacement program • Focus on installing gravel pads on sites to enhance the customer experience • Construct new sites in strategic locations along the river to attract new customers geared to the carp fishing industry and Learn to Fish program • Supply equipment to parks to support operational requirements • Improve campground roadways • Over time install automated gate systems in parks to improve security controls and recover lost revenue stream. • Over time replace septic systems in accordance with MOE standards/regulations • Address drainage issues that impact seasonal & transient. Gravel pad installation required on sites to minimize impact of flooding

BUSINESS UNIT - SKYWOOD ECO ADVENTURE

2018-19 Goal	Strategy
Budget focus for increased activity and operational efficiencies.	<ul style="list-style-type: none"> • Implement Board approved admission pricing • Improve business efficiencies • Work with Marketing to significantly grow attraction awareness • Increase prime season activity to meet customer demands
Staff Utilization/ Health and Safety	<ul style="list-style-type: none"> • Adjust operation schedule and staffing plan to optimize Skywood's business performance. • Introduce Group Leader Guide Positions and increase the number of rescue guides • Train Supervisory Staff to become certified trainers to allow in-house training for rescue guides • Implement a new scenario based, practical training regiment for all guides and staff
Increase operational efficiencies through technology	<ul style="list-style-type: none"> • Investigate and implement connectivity plan for the Western Parks Attractions to allow use of digital registration technology and time management programs • Procure operating system that meets all operational needs • Investigate and implement new digital forms and programs for all course and equipment safety inspections as well as maintenance inventory and asset management
Expand product offerings and improve customer experience	<ul style="list-style-type: none"> • Introduce new shorter duration Treetop experience • Create and implement an environmentally conscious operation plan • Expand retail offerings to include branded products, and unique activity specific merchandise • Introduce group and team building packages to expand audience • Investigate on site food service opportunities through partnerships with private food service operators.
Capital projects and investments	<ul style="list-style-type: none"> • Identify high priority investments to insure code compliance and the overall health and safety of the facility • Facility upgrades (Base Camp/Registration facelift) • Way finding and flow projects • Course and equipment upgrades • Park furnishings and related signage tied to operation and new environmental conscious operation strategy. • Construct shorter duration activity and implement new course access and exit plan

BUSINESS UNIT – CRYSLER PARK MARINA

2018-19 Goal	Strategy
Achieve overall net profit performance	<ul style="list-style-type: none"> • Implement Board approved fee increases • Work in conjunction with marketing on strategy to increase seasonal boaters and expand storage opportunities
Enhance employee engagement and operational awareness	<ul style="list-style-type: none"> • Review and update policy and procedures for marina specific activities • Focus on training requirements for use of boat lift; specialized equipment
Go digital	<ul style="list-style-type: none"> • Optimize new marina operating system “PAC-Soft” to full potential to manage the entire marina business • Update and manage customer accounts digitally • Enhance invoicing & accounts receivable
Expand Offerings and Improve Customer Experience	<ul style="list-style-type: none"> • Continue to move forward with “Full Service” marina operations from dockage to lift in/out to summer/winter storage and retail • Increase utilization of lift • Expand retail product offerings and bring in product that goes beyond boating necessities • Expand awareness of waterfront RV sites/cabins • Work with Conservation Authority to improve water quality for public access at Chrysler Beach
Deliver on capital investments that support the day-to-day operations and protect and extend longevity of existing assets	<ul style="list-style-type: none"> • Use AMIS to identify high priority investments that are health and safety and code compliance related • Improve facility amenities • Begin replacement of dock ballasts (major capital)

BUSINESS UNIT – UPPER CANADA GOLF COURSE

2018-19 Goal	Strategy
Achieve an overall net performance	<ul style="list-style-type: none"> • Implement Board approved price increases of 2% remaining competitive with similar quality courses within the region ▪ Grow memberships • Increase tournaments • Manage tee sheet daily to build capacity • Work with marketing on a strategy to target new customers
Enhance employee engagement and Health and Safety	<ul style="list-style-type: none"> • Promote staff from within for succession planning • Ensure proper licensing • Continue equipment training
Improve technology	<ul style="list-style-type: none"> • Introduce scoring program for tournaments and events • Enhance social media contacts
Enhance product offering	<ul style="list-style-type: none"> • Work with food and beverage contractor to grow venue rental business. • Promote venue rental events (weddings, parties, anniversaries, etc) • Work with food and beverage operator to ensure consistent business hours and to compliment golf operation.
Deliver on capital investments	<ul style="list-style-type: none"> • Implement equipment and facility up-grades • Construct a storage facility to house cart fleet and equipment • Re-new cart fleet with GPS tracking • Tree canopy work to protect current condition of product, health and safety, playability and aesthetics

FUNCTIONAL UNIT – MAINTENANCE AND SUPPORT OPERATIONS

2018-19 Goal	Strategy
Achieve an overall net performance	<ul style="list-style-type: none"> • Reinvest in internal staffing resources to improve program coverage, oversight and timeliness • Timely and cost-effective program and event support
Human Resources & Health and Safety	<ul style="list-style-type: none"> • Restore internal staffing levels to address increasing demands • Staffing additions to improve oversight and response • Increase internal staff efficiencies • Promote and leverage staff versatility • Training program to support safe use of equipment across SLPC; continue record of low staff incidents
Leverage technology to enhance processes and inform decisions	<ul style="list-style-type: none"> • Continue to transfer hard copy plans to computer generated plans to update information and make changes • Acquire Light Detection and Ranging (LIDAR) data for all SLPC properties • Implement software that allows staff to update, utilize and share computer generated plans for construction and cataloguing purposes • Upgrade survey equipment with laser scanning, Survey GPS with precise positioning and real-time corrections
Environmental protection	<ul style="list-style-type: none"> • Continue to monitor resources and energy consumption to identify efficiencies • Continue carbon footprint reduction strategies - efficient mowing, facility energy reduction, fleet vehicle utilization & electric vehicle deployment • Continue to recycle and dispose of vehicles, equipment, scrap metal & other waste materials in an environmentally conscious manner
Improve capital program delivery/asset and infrastructure integrity	<ul style="list-style-type: none"> • Develop capital cost-saving strategies • Leverage AMIS to proactively identify issues and inform decisions • Update AMIS with less conventional assets • Sewage and hydro infrastructure improvements and ensure compliance with environmental & regulatory standards • Further transition from reactive to proactive culture

FUNCTIONAL UNIT – MARKETING & SALES

2018-19 Goal	Strategy
Deliver a marketing budget that follows best practices and is accountable to each business unit or event	<ul style="list-style-type: none"> • Work with finance to manage and implement new financial practices • Acquire monthly reporting from each team member
Develop a dynamic, consistent, accountable marketing team	<ul style="list-style-type: none"> • Increase professional development opportunities • Monthly "one on one" coaching & training • Monthly reporting from each team member • Add second digital administrator and another Customer Service Representative to generate greater brand awareness and sales conversion
Optimize resources	<ul style="list-style-type: none"> • Increase marketing automation tools to optimize time & resources • Ensure effective procurement for creative and printing services
Leaders in marketing for the region	<ul style="list-style-type: none"> • Research the potential to invest in a new website • Ensure professional creative design to match world-class products • Improve branding of core products • Ensure budget for high quality photography & video content • Apply modern marketing and PR techniques to optimize marketing dollars
Evolving partnerships and sponsorships	<ul style="list-style-type: none"> • Secure sponsorships and create new partnerships to include support towards capital projects and other initiatives

FUNCTIONAL UNIT – CORPORATE SERVICES

2018-19 Goal	Strategy
Health and Safety Human Resources	<ul style="list-style-type: none"> • Promote “safety first” culture • Emergency Preparedness Guidebook/Workplace Violence Prevention Training • Update HR Plan for 2018-20 • Increase staffing complement in key areas to support program growth in SLPC • Implement Management Job Evaluation Program for SLPC
Optimize resources	<ul style="list-style-type: none"> • Improve Information Technology (IT) systems • Expand IT network infrastructure to 1000 Islands and other remote areas • Acquire a modern telephone system to support operations and improve customer services
Operational excellence	<ul style="list-style-type: none"> • Enhance technological financial and human resources systems that identify business growth, trends, and opportunities • Continue with business process optimization and business transformation projects to provide efficiencies and additional capacity for future activities
Customer Intelligence System	<ul style="list-style-type: none"> • Assist in the implementation of customer intelligence systems and areas to expand customer base and new products • Implement Customer Relationship Management (CRM) system

APPENDIX C: APPROVED FEES (Board September 2017)

2018-2019 Fees - Historic Sites				
	Upper Canada Village		Fort Henry	
Without HST	2017-18	2018-19	2017-18	2018-19
<i>General Admission / Sunset Ceremony</i>				
Adult	\$19.95	\$20.00	\$20.00	\$20.00
Senior (65+)	\$18.95	\$18.00	\$18.00	\$18.00
Student 13 - 18	\$15.95	\$16.00	\$18.00	\$16.00
Youth 5 - 12	\$12.95	\$13.00	\$18.00	\$13.00
Child <5	\$0.00	\$0.00	\$0.00	\$0.00
Sunset Ceremony - upgrade to include Day Program	n/a	n/a	\$5.00	\$5.00
<i>Passports</i>				
Passport to the Past - Adult	\$45.95	\$46.00	\$45.95	\$46.00
Passport to the Past - Senior	\$42.95	\$43.00	\$42.95	\$43.00
Passport to the Past - Student 13 - 18	\$34.95	\$35.00	\$34.95	\$35.00
Passport to the Past - Youth 5 - 12	\$29.95	\$30.00	\$29.95	\$30.00
Passport to the Past - Child <5	\$0.00	\$0.00	\$0.00	\$0.00
Premium Passport to the Past - Adult	\$73.95	\$74.00	\$73.95	\$74.00
Premium Passport to the Past - Senior	\$66.95	\$67.00	\$66.95	\$67.00
Premium Passport to the Past - Student 13 - 18	\$54.95	\$55.00	\$54.95	\$55.00
Premium Passport to the Past - Youth 6-12	\$49.95	\$50.00	\$49.95	\$50.00
Premium Passport to the Past - Child <5	\$0.00	\$0.00	\$0.00	\$0.00
<i>Group Admission</i>				
<i>Adult / Senior Group</i>				
Adult Tour Group General or Sunset Ceremony	\$12.75	\$15.00	\$16.00	\$15.00
Off season & Walkins	\$12.75	\$15.00	n/a	n/a
Off Season Group	n/a	n/a	\$10.00	\$10.00
Specialty Guided Tour	\$22.95	\$25.00	n/a	n/a
<i>Youth Group</i>				
Youth Group	\$7.96	\$8.85	\$8.85	\$8.85
Off season Groups & Walkins	\$7.96	\$8.85	n/a	n/a
Additional Supervisor (exceeding 1:5 ratio)	\$12.75	\$15.00	n/a	\$15.00

Student Group 18+/Off season Groups & Walkins	\$10.62	\$12.83	n/a	n/a
Child <5 Free	\$0.00	\$0.00	n/a	n/a
Special Programs				
Education Live-In Youth/Teacher/Spvsr	\$54.86	\$54.86	n/a	n/a
Victorian Education	n/a	n/a	\$9.29	\$9.51
Garrison Life - Half Day	n/a	n/a	\$11.06	\$11.28
Day in the Regiment - Full Day	n/a	n/a	\$17.26	\$17.70
Overnight	n/a	n/a	\$38.32	\$38.94
Overnight - Extra Chaperone	n/a	n/a	\$20.13	\$20.35
Time Travellers Camp	\$625.00	\$625.00	n/a	n/a
Time Travellers Try a Camp	\$280.00	\$280.00	n/a	n/a
Young & Senior Interpreter Program	\$225.00	\$225.00	n/a	n/a
Haunted Walk Experience	\$2.25	\$2.50	\$2.50	\$2.50
Adult Lecture	\$177.00	\$177.00	n/a	n/a
Special Events - Fort Henry				
Events - Balcony Seat	n/a	n/a	\$40.00	\$40.00
Beerfest				
Beerfest - General Admission	n/a	n/a	\$15.00	\$15.00
Beerfest - Youth (5 - 19)	n/a	n/a	\$7.00	\$7.08
Beerfest - Gate Cash Price	n/a	n/a	\$17.70	\$17.70
Cannonball Crush				
Cannonball Crush - Team Early Bird	n/a	n/a	\$50.00	\$50.00
Cannonball Crush - Individual Early Bird	n/a	n/a	\$55.00	\$55.00
Cannonball Crush- Team Discount	n/a	n/a	\$60.00	\$60.00
Cannonball Crush - Individual Discount	n/a	n/a	\$65.00	\$65.00
Cannonball Crush - Team Standard	n/a	n/a	\$70.00	\$70.00
Cannonball Crush - Individual Standard	n/a	n/a	\$75.00	\$75.00
Cannonball Crush - Day Of	n/a	n/a	\$80.00	\$80.00
Chill on the Hill				
Concert Series - Day of	n/a	n/a	\$99.99	\$79.65
Concert Series - Adult on-line	n/a	n/a	\$84.99	\$66.37
Concert Series - Adult pre-sell	n/a	n/a	\$79.99	\$57.52
Fort Fright				
Fort Fright - General admission	n/a	n/a	\$18.00	\$18.58
Fort Fright - Military admission	n/a	n/a	\$16.00	\$16.81
Fort Fright - Group (20 or more)	n/a	n/a	\$16.00	\$16.81

Fort Fright - Group Corporate	n/a	n/a	\$14.00	\$15.00
Fort Fright - Total Score	n/a	n/a	\$25.00	\$26.55
Fort Fright - Upgrade to Total Score	n/a	n/a	\$7.00	\$7.97
<i>Lumina Borealis</i>				
Adult 13+	n/a	n/a	\$16.00	\$16.00
Senior	n/a	n/a	\$16.00	\$16.00
Youth (5 - 12)	n/a	n/a	\$12.00	\$12.00
Child < 5	n/a	n/a	\$0.00	\$0.00
Partner Price	n/a	n/a	\$12.00	\$13.27
<i>Tattoo</i>				
Tattoo - Group	n/a	n/a	\$18.75	\$18.75
Tattoo - Upgrade to Include Day Program	n/a	n/a	\$10.00	\$10.00
Tattoo - Adults (ages 18+)	n/a	n/a	\$25.00	\$25.00
Tattoo - Seniors			\$20.00	
Tattoo - Senior/Youth	n/a	n/a	\$20.00	\$20.00
<i>United States Marine Corps (USMC)</i>				
USMC - Group (20 or more)	n/a	n/a	\$24.95	\$24.95
USMC - Adult	n/a	n/a	\$29.95	\$29.95
USMC - Senior	n/a	n/a	\$24.95	\$24.95
USMC - Youth	n/a	n/a	\$24.95	\$24.95
USMC - Upgrade to include Day Program	n/a	n/a	\$15.00	\$15.00
<i>Special Events - Upper Canada Village</i>				
<i>Alight At Night</i>				
Adult 13+	\$15.95	\$16.00	n/a	n/a
Senior	\$13.95	\$16.00	n/a	n/a
Youth (5 - 12)	\$11.95	\$12.00	n/a	n/a
Child < 5	\$0.00	\$0.00	n/a	n/a
Combo AAN/PKF	\$13.50	\$13.50	n/a	n/a
Combo AAN/PKF	\$12.50	\$12.50	n/a	n/a
Combo AAN/PKF	\$9.50	\$9.50	n/a	n/a
Group rate (20 or more) - Adult	\$12.95	\$13.00	n/a	n/a
Group rate - Senior	\$11.95	\$12.00	n/a	n/a
Group rate - Youth	\$8.95	\$9.00	n/a	n/a
Accessibility Night	\$14.95	\$15.00	n/a	n/a
Pommier Carriage Adult 13+	\$80.00	\$80.00	n/a	n/a
Pommier Carriage - Youth 5 - 12	\$35.00	\$35.00	n/a	n/a
Pommier Carriage - Child <5	\$0.00	\$0.00	n/a	n/a
Group/Ride	\$254.25	\$254.25	n/a	n/a
Corporate Night	\$3,000.00	\$3,000.00	n/a	n/a

<i>Medieval Festival</i>				
Adult 18+	\$21.95	\$22.00	n/a	n/a
Senior	\$19.95	\$21.00	n/a	n/a
Student 13 - 18	\$16.95	\$17.00	n/a	n/a
Youth 5 - 12	\$14.95	\$15.00	n/a	n/a
Child <5	\$0.00	\$0.00	n/a	n/a
Medieval Festival - Youth Groups	\$8.96	\$10.62		
<i>Pumpkinferno</i>				
Adult 13+	\$15.95	\$16.00	n/a	n/a
Senior	\$13.95	\$16.00	n/a	n/a
Youth (5 - 12)	\$11.95	\$12.00	n/a	n/a
Child < 5	\$0.00	\$0.00	n/a	n/a
Adult 13+ (Thurs)	\$11.95	\$12.00	n/a	n/a
Senior (Thurs)	\$9.95	\$10.00	n/a	n/a
Youth (5 - 12) (Thurs)	\$7.95	\$8.00	n/a	n/a
Combo AAN/PKF	\$13.50	\$13.50	n/a	n/a
Combo AAN/PKF	\$12.50	\$12.50	n/a	n/a
Combo AAN/PKF	\$9.50	\$9.50	n/a	n/a
Group rate (20 or more) - Adult	\$12.95	\$13.00	n/a	n/a
Group rate - Senior	\$11.95	\$12.00	n/a	n/a
Group rate - Youth	\$8.95	\$9.00	n/a	n/a
Accessibility Night	\$14.95	\$15.00	n/a	n/a
<i>Miniature Train</i>				
Short loop	\$6.00	\$6.00	n/a	n/a
Combo Short		\$5.00	n/a	n/a
Child <5 Free (short loop)	\$0.00	\$0.00	n/a	n/a
Long loop	\$8.50	\$9.00	n/a	n/a
Combo long		\$8.00	n/a	n/a
Child <5 Free (long loop)	\$0.00	\$0.00	n/a	n/a
Train Combo Spring Only	\$2.25	\$2.25	n/a	n/a
Marina Train Transportation	\$260.00	\$260.00	n/a	n/a
<i>Rentals</i>				
Costume Rentals	\$30.00	\$35.00	n/a	n/a
Wedding Historic Sites	\$800.00	\$800.00	n/a	n/a
Carry All/Pommier (Wedding)	\$225.00	\$225.00	n/a	n/a
Garden Wedding	\$500.00	\$500.00	n/a	n/a
Vendor Fee	\$177.00	\$177.00	n/a	n/a
Guest House Overnight Accommodation	\$275.00	\$275.00	n/a	n/a

Guest House Weekly Accommodation	\$1,680.00	\$1,680.00	n/a	n/a
Guest House Meeting Room	\$150.00	\$150.00	n/a	n/a
Firewood	\$8.00	\$8.00	n/a	n/a
Montgomery House Overnight Accommodation	\$195.00	\$195.00	n/a	n/a
Marketplace Level 1		\$50.00	\$50.00	\$50.00
Marketplace Level 2		\$100.00	\$100.00	\$100.00
Marketplace Level 3		\$150.00	\$150.00	\$150.00
Marketplace Level 4		\$300.00	\$300.00	\$300.00
Marketplace Level 5	\$200.00	\$200.00	\$200.00	\$200.00
Marketplace Level 6		\$250.00	\$250.00	\$250.00
Facility Rental 1	\$1.00	\$1.00	\$1.00	\$1.00
Facility Rental Surcharge/Event Fee 2 -		\$1.50	\$1.50	\$1.50
Facility Rental Surcharge/Event Fee 3		\$2.00	\$2.00	\$2.00
Facility Rental Surcharge/Event Fee 4		\$2.50	\$2.50	\$2.50
Facility Rental 5		\$2.25	\$2.25	\$2.25
Facility Rental Surcharge/Event Fee 9		\$7.00	\$7.00	\$7.00
Facility Rental Surcharge/Event Fee 10		\$10.00	\$10.00	\$10.00
Room Accommodation - Per Room, maximum 18		\$500.00	\$500.00	\$500.00
Hourly venue rental fee		\$200.00	\$200.00	\$200.00
Discovery Centre Rental - level 1		\$250.00	\$250.00	\$250.00
Discovery Centre Rental - level 2 / Harvest Barn plus (when renting another facility)	\$500.00	\$600.00	\$500.00	\$600.00
Discovery Centre Rental - level 3		\$1,200.00	\$1,200.00	\$1,200.00
Discovery Centre Rental - level 4		\$1,450.00	\$1,450.00	\$1,450.00
Discovery Centre Rental - level 5		\$2,000.00	\$2,000.00	\$2,000.00
Discovery Centre Rental - level 6		\$2,200.00	\$2,200.00	\$2,200.00
Discovery Centre Rental - level 7 / Harvest Barn only	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Trade Square - inside casemate		\$650.00	\$650.00	\$650.00
Trade Square - seasonal/Gift Giving Show per day		\$150.00	\$150.00	\$150.00
South Hill Ceremony Grounds Fee		\$500.00	\$500.00	\$500.00
East Park Ceremony Grounds Fee		\$400.00	\$400.00	\$400.00
Parade Square wedding rental		\$1,200.00	\$1,200.00	\$1,200.00
Advanced Battery Rental		\$1,500.00	\$1,500.00	\$1,500.00
Food Waiver Fee		\$700.00	\$700.00	\$700.00

Without HST	Ivy Lea & Brown's Bay 2017-18	Ivy Lea & Brown's Bay 2018-19	Others 2017-18	Others 2018-19	UCMBS 2017-18	UCMBS 2018-19
Day Use						
Adult & Weekday Promo	5.31	\$6.64	5.31	\$6.64	5.31	\$6.64
Senior	3.76	\$4.43	3.76	\$4.43	3.76	\$4.43
Vehicle Day Use	15.04	\$16.81	15.04	\$16.81	15.04	\$16.81
Day Use Seasonal Pass - SLPC	90.09	\$94.00	90.09	\$94.00	90.09	\$94.00
Day Use Pass Season Additional Vehicle SLPC	33.19	\$35.00	33.19	\$35.00	33.19	\$35.00
Day Use Seasonal Browns Bay or LSPW	59.74	\$62.00	59.74	\$62.00	59.74	\$62.00
Daily Outfitters Fee	26.59	\$28.00	26.59	\$28.00	26.59	\$28.00
Walk-in, Cyclist	0	\$1.77	0	\$1.77	0	\$1.77
Seasonal Camping						
Basic	2790.27	\$2,850.00	\$2,076.11	\$2,160.00	\$2,076.11	\$2,160.00
Basic Waterfront	2790.27	\$3,050.00	\$2,368.32	\$2,465.00		
Electric 15 amp			\$2,249.45	\$2,340.00		
Electric 30 amp			\$2,393.32	\$2,490.00		
2 Service - 15 amp + water			\$2,368.32	\$2,465.00		
2 Service - 30 amp + water	3057.72	\$3,185.00	\$2,512.18	\$2,615.00	\$2,512.18	\$2,615.00
2 Service - 50 amp + water			\$2,807.36	\$2,950.00		
Seasonal - Additional Vehicle	54.32	\$62.00	\$54.32	\$62.00	\$54.32	\$62.00
Seasonal Dockage	750.13	\$800.00	\$335.78			
Seasonal - Sewage Pump Out	117.88	\$125.00	\$0.00	\$0.00		
Waterfront - 1 service (water)			\$2,909.13	\$2,970.00		
Transient Camping						
Basic	37.48	\$39.00	\$33.30	\$35.00	\$35.52	\$37.00
Basic - Senior 10%	33.73	\$35.10	\$29.97	\$31.50	\$31.97	\$33.30
Basic - Military and Staff 20%	29.98	\$31.20	\$26.64	\$28.00	\$28.42	\$29.60
Camper Cabin - Weekday	105.92	\$106.00	\$94.77	\$95.00	\$94.77	\$95.00
Camper Cabin - Weekend/night	128.65	\$129.00	\$111.24	\$112.00	\$111.24	\$112.00
Camper Cabin - Weekly	676.14	\$676.00	\$635.50	\$635.50	\$635.50	\$635.50
Cedar Basic - Senior 33%			\$22.31	\$23.45		
Cedar Waterfront - Senior 33%			\$23.80	\$24.80		
Cedar Electric 15 amp - Senior 33%			\$26.28	\$27.45		
Electric 15 amp	40.72	\$42.50	\$39.22	\$41.00		
Electric 15 amp - Senior 10%	36.64	\$38.25	\$35.30	\$36.90		
Electric 15 amp - Military and Staff 20%	32.67	\$34.00	\$31.37	\$32.80		\$0.00
Electric 30 amp					\$41.19	\$43.00

Electric 30 amp- Senior 10%					\$37.08	\$38.70
Electric 30 amp -Military and Staff 20%					\$32.96	\$34.40
Lodge - Woodlands - Weekday			\$137.69	\$138.00		
Lodge -Woodlands - Weekend			\$167.25	\$167.50		
Lodge - Woodlands - Weekly			\$878.98	\$879.00		
Mini Cabin - Weekday			\$75.82	\$76.00		
Mini Cabin - Weekend			\$89.00	\$89.00		
2 Service - 15 amp			\$42.38	\$44.50		
2 Service - 15 amp - Military and Staff 20%				\$35.60		
2 Service Waterview 15 amp			\$44.59	\$46.50		
2 Service Waterview 15 amp - Military and Staff 20%				\$37.20		
2 Service - 30 amp	48.37	\$50.50	\$43.51	\$46.50	\$45.21	\$48.50
2 Service - 30 amp - Military	38.69	\$40.40	\$34.82	\$37.20	\$36.16	\$38.80
2 Service Waterview 30 amp			\$45.72	\$48.50		
2 Service Waterview 30 amp Military			\$36.58	\$38.80		
2 Service - 50 amp			\$46.87	\$49.00	\$48.37	\$51.00
2 Service Waterview 50 amp			\$49.08	\$51.00		
Transient - 2 Service Waterview 50 amp Military			\$39.26	\$40.80		
Transient - 3 Service - 50 amp			\$50.95	\$56.00		
Treehouse					\$300.90	\$301.00
Waterfront	44.4	\$46.50	\$35.52	\$37.00	\$37.84	\$39.50
Waterfront - Senior 10%	35.52	\$41.85	\$28.42	\$33.30	\$30.28	\$35.55
Waterfront - Military and Staff 20%		\$37.20		\$29.60		\$31.60
Waterfront - Hoople Island/BB	48.37	\$51.00	\$48.37	\$51.00		
Waterfront - Hoople/BB- Senior 10%	38.69	\$45.90	\$38.69	\$45.90		
Waterfront - Hoople/BB- Military and Staff 20%		\$40.80		\$40.80		
Group Camping						
Per Person			\$2.90	\$3.00	\$2.90	\$3.00
Per Student/Senior			\$2.56	\$2.75	\$2.56	\$2.75
Sites A,B,C & 5			\$75.17	\$80.00	\$75.17	\$80.00
Sites D, E & 1-4			\$40.14	\$45.00	\$40.14	\$45.00
Fees & Rentals						
Transient - Additional Vehicle/Boat	10.67	\$11.00	10.67	\$11.00	10.67	\$11.00
Dog Fee per Night	26.59	\$27.00	26.59	\$27.00	26.59	\$27.00
Reservation Fee	11.73	\$11.75	11.73	\$11.75	11.73	\$11.75

Change and Cancellation Fee	9.52	\$9.75	9.52	\$9.75	9.52	\$9.75
Programming Fee						\$5.31
Transient Dockage	21.35	\$22.00				
Boat Ramping	7.5	\$8.00				
Pump Out		\$20.00				
Bike Rental 1/2 Day					7.59	\$8.00
Bike Rental Full Day					13.28	\$14.00
Canoe Rental 1/2 Day	23.7	\$24.50	23.7	\$24.50	23.7	\$24.50
Canoe Rental Full Day	33.19	\$34.00	33.19	\$35.00	33.19	\$35.00
Scuba Diving Fee (IL only)	15.35	\$17.00		\$0.00		\$0.00
Tent rental - 40' X 60' - 2 Day	1134.64	\$1,200.00		\$1,200.00		\$1,200.00
Tent rental - 20' X 40' - 2 Day	394.65	\$600.00		\$600.00		\$600.00
Tent rental - 20' X 30' - 2 Day	345.4	\$500.00		\$500.00		\$500.00
Tent rental - 20' X 20' - 2 Day	325.26	\$400.00		\$400.00		\$400.00

2018-2019 Fees - Skywood Eco Adventure						
Without HST	Adult (16 +) 2017-18	Adult (16 +) 2018-19	Youth (12-15) 2017-18	Youth (12-15) 2017-18	Child (9-11) 2017-18	Child (9-11) 2018-19
Zip Tour	\$60.00	\$62.00	\$55.00	\$57.00		
Adventure Courses	\$50.00	\$55.00	\$45.00	\$48.00	\$40.00	\$42.00
NEW Adventure Expert Add On		\$10.00		\$10.00		
Discovery Courses	\$25.00	\$28.00	\$25.00	\$28.00	\$25.00	\$28.00
Treewalk Village	\$20.00	\$10.00	\$20.00	\$10.00	\$20.00	\$10.00
Discovery Zip	\$25.00	\$25.00	\$25.00	\$25.00		
NEW Taste of Skywood Experience		\$40.00		\$35.00		\$30.00

Discounts	2017-18	2018-19
20 + Group	inconsistent	15%
50 + Group	inconsistent	25%
School Discount	inconsistent	30%
Combo Zip + Adventure	inconsistent	15%

2018-2019 Fees - Crysler Park Marina		
Without HST	2017-18	2018-19
<i>Transient</i>		
Daily with power	\$1.95	\$2.00
Weekly with power	\$12.00	\$12.50
Additional Electrical 30 amp / ft	\$0.23	\$0.25
Daily Mooring (flat rate)	\$25.00	\$25.50
<i>Seasonal (Rates Per Feet)</i>		
Monthly with power- High Season	\$28.00	\$30.00
Monthly with power- Low Season	\$25.00	\$25.50
Full Season with Power / ft	\$59.50	\$61.00
Extra Power (daily flat rate)	\$8.00	\$8.50
Full Season (flat rate extra pwr - 30 amp)	\$325.00	\$328.50
<i>Storage</i>		
Summer Land Boat /ft.	\$23.00	\$23.50
Summer Season Trailer Storage	\$115.00	\$117.50
Daily Trailer (Overnight Parking)	\$19.00	\$19.50
Weekly Trailer	\$114.00	\$116.50
Summer Cradle	\$125.00	\$127.50
Storage Winter Boat / ft	\$16.00	\$16.50
Shrink-Wrapping/ft.- Cruiser	\$17.00	\$17.50
Shrink-Wrapping/ft.-Fly Bridge	\$18.50	\$19.00
Interior Storage/ft	\$37.00	\$38.00
<i>Services</i>		
Boat Ramping Monday-Sunday	\$9.00	\$9.50
Seasonal Ramping Pass	\$110.00	\$112.50
Seasonal Pump-Out	\$125.00	\$127.50
Pump-Out Single Tank	\$20.00	\$20.50
Off Season Power/ft. /day	\$1.00	\$1.15
Charter/Commercial Fee	\$45.00	\$46.00
Return Shuttle	\$35.00	\$36.00
Return Shuttle (Attraction)	\$15.00	\$15.50
Overnight Parking	\$19.00	\$19.50

2018-2019 Fees - Upper Canada Golf Course

Without HST	2017-18	2018-19
Season's Passes		
Single	\$1,890.00	\$1,920.00
Couple	\$2,890.00	\$2,935.00
Senior (M-F exc. Holidays)	\$1,350.00	\$1,375.00
Student	\$675.00	\$690.00
Junior	\$50.00	\$75.00
Weekday	\$1,350.00	\$1,375.00
Pay As You Go Weekday	\$275.00	\$280.00
Pay As You Go Activity	\$26.53	\$27.00
Season Power Cart	\$925.00	\$940.00
Weekday Power Cart	\$670.00	\$680.00
Corporate	\$3,695.00	\$3,775.00
Corporate Premier	\$4,595.00	\$4,675.00
Driving Range - Single	\$210.00	\$220.00
Driving Range - Couple	\$270.00	\$280.00
Green Fees		
18 Holes Weekday	\$48.00	\$49.00
18 Holes Weekend/Holiday	\$54.00	\$55.00
Extra Golf	\$25.00	\$26.00
Afternoon Weekday	\$36.00	\$37.00
Afternoon Weekend	\$40.00	\$41.00
Campers/boaters 50% Weekday		\$24.50
Campers/boaters 50% Weekend/Holiday		\$27.50
Surf our Turf		\$50.00
NGCOA/CORNWALL Wkday @ 20%		\$39.00
		\$27.00
Junior Green Fee Weekday	\$28.00	\$29.00
Junior Green Fee Weekend/Holiday	\$32.00	\$33.00
Nine Hole After 5 pm	\$25.00	\$26.00
Golf & Ride Green	\$39.00	\$40.00
Golf & Ride Cart		\$12.50
NGCOA/Cornwall Wkend PM @ 20%		\$25.50
NCGOA/Cornwall Wkday PM @ 20%		\$29.50
Rentals		
Power Cart Rental 18 Holes	\$33.00	\$34.00
Power Cart 10 Pack	\$295.00	\$296.00
Power Cart - After 18	\$23.00	\$24.00
Power Cart - 9 Holes	\$23.00	\$24.00

Pull Cart	\$7.00	\$7.50
Bag & Club Rental	\$25.00	\$26.00
Club Storage	\$115.00	\$117.00
Large Bucket Balls	\$8.40	\$9.50
Golf Board Rental		\$26.00
1/2 Power Cart		\$17.00
NGCOA/CORNWALL Cart @ 20%		

<i>2018-2019 Fees - Land Use</i>		
Without HST	2017-18	2018-19
Entrance Permit	421.71	\$430.00
Entrance Permit - Commercial	1,071.00	\$1,093.00
Building Permit (Residential/Agriculture Bldg)	421.71	\$430.00
Building Permit (Accessory)	253.02	\$258.00
Sign Permit (per sign)	393.59	\$402.00
Sign Permit:Temporary Seasonal Sign (per sign)	499.00	\$505.00
Sign Permit: Temporary/Real Estate (per sign)	163.06	\$166.00
Encroachment Permit (specific period of time)	236.16	\$240.00
Moving Permit (2 - 4 moves)	177.12	\$180.00
Moving Permit (5 to 10 moves)	354.00	\$360.00
Moving Permit (11 to 15 moves)	499.00	\$510.00
Permission to Access Parkway Letter	39.36	\$40.00
Vegetation Control Agreement (Original)	118.08	\$125.00
Vegetation Control Agreement (Renewal)	59.04	\$75.00
Land Use Permit	236.16	\$245.00
Land Use: Agriculture (per acre untilled)	48.18	\$50.00
Land Use: Agriculture (npo, per acre untilled)	23.62	\$25.00
Dock Licence/per permit	365.48	\$375.00