



THREE YEAR BUSINESS PLAN  
2015/2016 ● 2017/2018

## ST. LAWRENCE PARKS COMMISSION BUSINESS PLAN

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## MANDATE

### Ministry of Tourism, Culture and Sport:

- 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.

[Premier's mandate letter](#)

### St. Lawrence Parks Commission (SLPC)

St. Lawrence Parks Commission was established in 1955 and is an agency of the Province of Ontario.

#### SLPC:

- operates under the authority of the *St. Lawrence Parks Commission Act*.
- is guided by a Memorandum of Understanding between the Minister and Chair, and government directives; and
- is designated as an operational enterprise agency; the accountability framework is set out by the Agency Establishment and Accountability Directive.

#### 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.

## EXECUTIVE SUMMARY

### 2014/15 Year In Review

St. Lawrence Parks Commission (SLPC) experienced an incredible year; remaining fully committed to the Strategic Framework driving profit based decisions and preserving the core of its operations while taking remarkable steps forward in its plan for establishing self-sufficiency. The focus for 2014/15 was to strengthen and improve the quality of its reputable programming and special events, while fine-tuning new activities and intensifying concentration on cost containment efforts in furthering its focus on waste reduction. Staff rallied around and focused all efforts on a common goal: **Would the customer be willing to pay for that?**



The new initiatives were introduced based on careful business analysis of customer service gaps and opportunities for new net profit streams and solid return on investment (ROI) potential. Incremental fee adjustments were implemented throughout all operations and focused waste elimination activities continued, resulting in a balanced budget.

The five business units, namely Upper Canada Village (UCV), Fort Henry (FH), Parks and Beaches, Crysler Park Marina, and Upper Canada Golf Course, solidly focused all efforts on delivering balanced operating budgets which in turn positively contribute to fiscal sustainability.

Leading the way, Upper Canada Village re-invented its retail presence to better link its product offerings with the visitors' experience, growing the Food Lovers' Field Days to include an "Iron Pan Competition", and building upon its award-winning special events Pumpkinferno and Alight at Night. UCV also developed evening programming utilizing the expertise of Haunted Walks Inc. and the Eddie May Mysteries Dinner Theatre, running Saturday evenings throughout the summer. In addition, UCV executed key events including Horse Lovers' and Fall Fair.

Fort Henry achieved its business plan targets. New to the Fort Henry Trade Square was the unique addition known as Grape Escapes wine tasting rooms; the extremely well received return of the FH Baker; and development of a partnership with St. Lawrence College Energy Audit Course and Utilities Kingston to recommend and implement energy savings. The BeerFest and Food Truck Festival was an immense success, and the newly redesigned Fort Fright special event received accolades from Festivals and Events Ontario as a Top 100 Event, from Sunmedia as one of the Top 10 Haunted Houses in North America and from Huffington Post for one of Canada's 10 Creepiest Halloween Places.

A truly incredible success story was the Parks and Beaches Business Unit. Significant planning and work was undertaken in and around our riverside day-use parks and campgrounds, recreational trails, and the Upper Canada Migratory Bird Sanctuary to make these sites key locations for all camping, fishing, diving, biking, kayaking and boating enthusiasts to enjoy. Three new cabins were installed: one at McLaren Campground and two at Riverside-Cedar Campground; the refurbishment of the 1000 Islands Recreational Trail was completed; Highway 401 profile signage was installed; six new high-end sunset sites were developed at Brown's Bay; a tree canopy assessment was undertaken; and the firewood program was internalized.

Crysler Park Marina customers welcomed the new food service operator at the Marker 72 outdoor patio and took full advantage of the live weekend entertainment activities. The first-ever charity fundraiser watercraft "Ride for Dad" was held at the Marina.

Upper Canada Golf Course also experienced another successful year. A new food and beverage service operator came on board and delighted golfers and the public with its various dinner specials held on weekends throughout the season, and continued on into UCV's special event programming for Pumpkinferno and Alight at Night.

Foremost in all SLPC activities is staff and visitor safety. 2014/15 saw an increased emphasis on staff engagement, root cause analysis of reported injuries, training and corrective actions and implementation of the Life Safety capital plan.

### **Moving Into 2015/16**

Moving forward into 2015/16, SLPC will continue to build upon the success of the four previous years and expand upon staff commitment to continuous improvement, which connects us with our customers and gives them what they are willing to pay for. SLPC's budget for 2014/15 is forecast to achieve a favourable net return target and builds upon the concrete foundation achieved as a result of the successes garnered since 2011, required to achieve the ultimate goal of fulfilling our stewardship commitment of our lands and heritage attractions.

All SLPC business units are planning program improvement and will be introducing new additions to their special programming throughout the upcoming 2015 tourism season.



SLPC plans to continue to deliver quality human resource programs and services that respond to the key priorities and diverse operations, adhering to the Ontario Public Service values. Human resource planning will ensure that the workforce and SLPC's strategic objectives are aligned to guarantee the delivery of quality programs and services to the visitors, and that the planning will assist in positioning SLPC for the future – building our potential, strengthening our competitiveness; and renewing our workplace. Overall, to better compete in the tourism market, SLPC will create and implement corporate strategies to promote itself as a preferred employer, investing in progressive human resources policies and programs with the goal of building a high-performing organization of engaged people, fostering and creating a work environment where people want to work. Key drivers for retention include diversified and challenging work; advancement opportunities; access to continuous learning, as evidenced by leadership training that is being provided to key management staff; opportunities for personal and professional growth; an inclusive workplace; work-life balance; and ongoing recognition of contributions to the organization (e.g., Hero's Cup).

SLPC is committed to continuous improvement which connects us with our customers by finding and eliminating non-value-added activities, those things the customer doesn't want to pay for, in all areas of our business. The key to success is to understand that continuous improvement is all about people. In support of this focus, Lean training will again be provided to SLPC and ministry staff.

### **Third Party Initiatives - Sponsors and Partners**

SLPC is successfully expanding upon its network of partners including tourism organizations, private tourism business operators, corporate brand businesses, service and product suppliers, municipalities and media. SLPC will continue to further reinforce the relationships and community interests that have been developed with municipalities to realize the benefit of mutual activities. SLPC will reach out and build on past successes and aggressively seek mutually-beneficial partnership opportunities.

### **Concessionaires**

SLPC has a solid working relationship with its food services partners at Upper Canada Village, Fort Henry, Marker 72 and Upper Canada Golf Course. These contracted services augment existing programs within both heritage sites, the golf course and marina.

### **Achieving Effective Stewardship**

SLPC prides itself in its stewardship responsibility for its waterfront land holdings and the recreational facilities contained on them. Over the past four years, SLPC has begun implementing a plan to substantially reduce our carbon footprint to benefit the natural inhabitants and the residents of the waterfront communities that we exist within. SLPC will continue to practice open and transparent oversight in its decision-making and operating practices, so as to maintain solid stewardship of the assets under its control. SLPC will focus efforts to preserve the core heritage attractions through program enrichment and expansion of recreational facilities to generate operating gains.

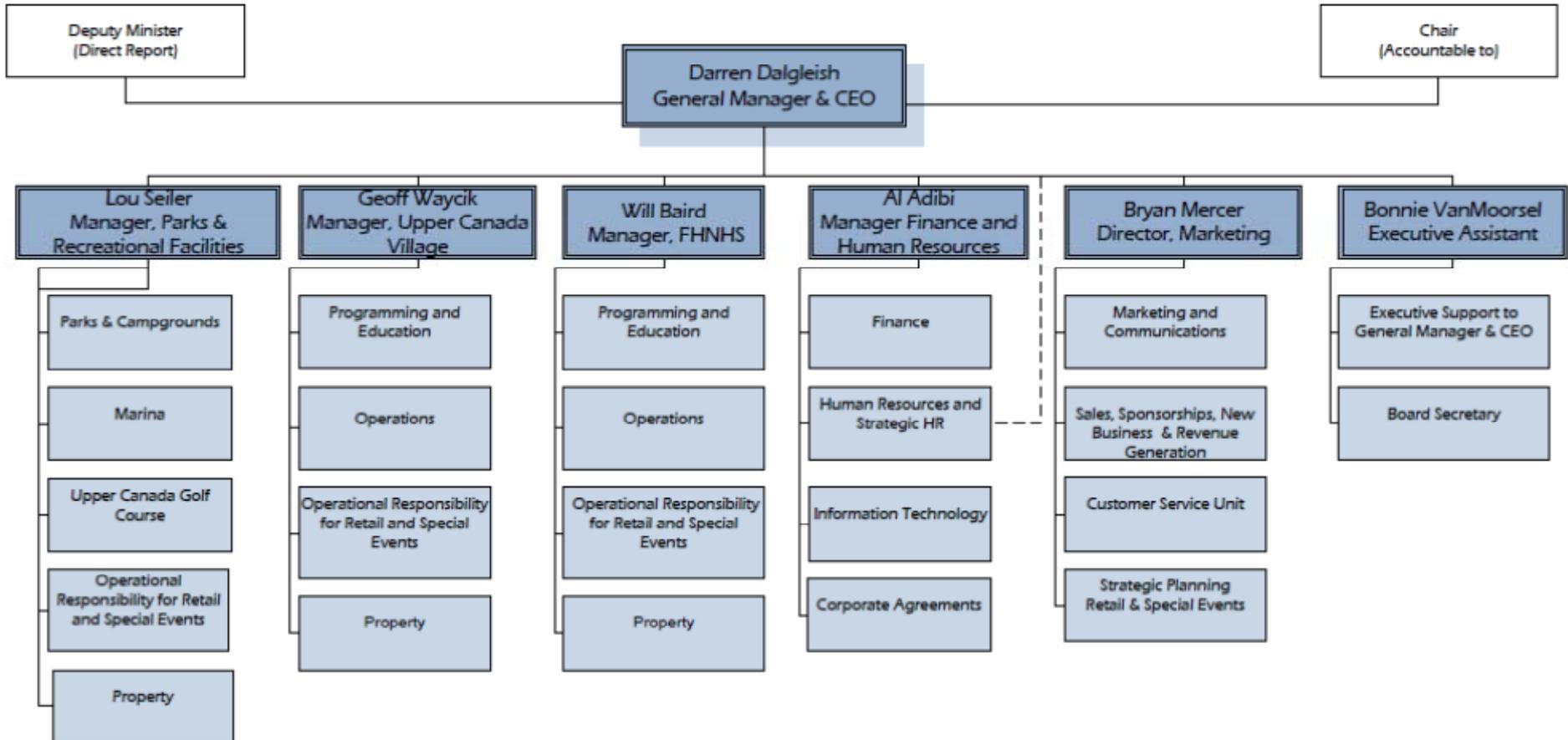
### **SLPC achieving success ....**

Building upon its achievements over the past four years and moving into 2015/16, SLPC plans to realize a net financial improvement. Throughout this cycle of growth and improvement, SLPC has held steadfast in its solid focus.



# ORGANIZATION

## ST. LAWRENCE PARKS COMMISSION BOARD OF COMMISSIONERS / SENIOR LEADERSHIP TEAM



----- Dotted Reporting Relationship



## CURRENT AND FUTURE PROGRAMS AND ACTIVITIES OVERVIEW

### SLPC ATTRACTIONS

- **Fort Henry National Historic Site of Canada** – Named a United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Site along with the Rideau Canal and Martello Towers in Kingston in 2007, Fort Henry is both a museum and a spectacular historic site, authentically reproducing garrison life in the year of Canadian Confederation. A marvellous reproduction of 19<sup>th</sup>-century military life, the site offers guided tours, scenic views, and musical performances from a military band and marching demonstrations by the Fort Henry Guard. The Fort is widely known for its unique and spectacular events featuring world-class military bands from across Canada, the U.S. Marines, and its weekly “Sunset Ceremonies”, where guests are both educated and entertained by the Fort Henry Guard Drums, Drill Squad and Artillery Detachment as they present a 90-minute interpretive story of 1860s military music, precision drill and big-bang artillery manoeuvres, including a mock battle. In 2013, Fort Henry added spectacular 3D architectural projection to its arsenal of event tools and used the projection to create an enemy attack of the facility. In the fall of each year, Fort Henry is transformed into Fort Fright, a “spooktacular” event that has been described as Ontario’s Best Haunted Experience. Fort Henry also offers incredible regional dining experiences including local food served on a 200-seat patio overlooking the City of Kingston and unique local shopping experience featuring local artisans in a Trade Square environment. In 2014, Fort Henry launched a regional wine-tasting centre that allows patrons to sample wine from over 30 regional wineries from Prince Edward County, a perfect anchor to the trade square initiative.
  - Rated by CAA/AAA as a “GEM” attraction, identifying it as a “must-see” point of interest.
  - Recognized by the Michelin Green Guide as a two-star attraction.
  - Fort Henry Discovery Centre opened in 2012.
  - Fort Fright, introduced in 2008, attracting 137K visitors.
  - Newly-redesigned Fort Fright special event received accolades from Festivals and Events Ontario as a Top 100 Event, from Sunmedia as one of the Top 10 Haunted Houses in North America and from Huffington Post for being one of Canada’s 10 Creepiest Halloween Places.
- **Upper Canada Village** – A recreated 1860s riverside community on approximately 70 acres, the Village includes over 40 heritage buildings, many recovered from the area prior to the Seaway flooding in 1958. Costumed historical interpreters and artisans engage over 150K visitors and students each year with the sights and sounds of 1860s village life and social activities, featuring talks and demonstrations at the tinsmith’s, broom-maker’s, at the farms, in the printing office, at the cheese factory, woollen factory, sawmill, flour mill and bakery. Horse-drawn boat and wagon rides add to visitors’ enjoyment. Fresh-baked bread, cheddar cheese and other goods produced by Village artisans are available for purchase in the Village Store. In 2001, UCV introduced its highly-successful Alight at Night festival, a month-long holiday lights extravaganza that magically transforms the Village into a holiday wonderland. Building on this success, Pumpkinferno was launched in 2012, a hauntingly beautiful and spellbinding outdoor exhibit of thousands of hand-carved pumpkins, set against a stirring night-time backdrop.
  - Top Michelin Green (Travel) Guide rating – three stars recognizing the site as “highly recommended”, and designated one of only a few “Principal Sites” to visit in Canada.
  - The Village is “among the finest restoration projects in all of North America” (*Michelin Guide review*).
  - Rated by CAA/AAA as a “GEM” attraction in its Ontario Tour book, identifying it as a “must see” point of interest.
  - In 2011, Upper Canada Village celebrated its 50<sup>th</sup> Anniversary and the opening of its new Discovery Centre.
  - Alight at Night festival has attracted more than 385K visitors since its inception and in 2014 was recognized as one of the Top 100 events by Festivals and Events Ontario.
  - In just three seasons Pumpkinferno has won Festivals and Events Ontario’s “Best New Event” award in 2012, the prestigious “Event of the Year Award” in 2013 at the Tourism Industry Association of Ontario Awards of Excellence ceremony, “New Company of the Year” by Ottawa Tourism in 2014 and has attracted more than 100K visitors.
- **Eight Campgrounds and Six Beach/Picnic Areas** – Over 1,505 campsites offer campers a wide array of choice, from private hike-in areas to a range of tent sites to comfortable cabins to 50-amp and water-serviced RV sites. Visitors can enjoy great riverside beaches, trails, parks and a range of outdoor activities such as bird-watching, biking, hiking, swimming, diving, fishing, canoeing, and more. The park areas are all easily accessible off Highway 401



and are the only provincial campgrounds stretching along the St. Lawrence River from the 1000 Islands to the Quebec border (past Cornwall). The campgrounds host thousands of visitors, large group outings and multi-cultural picnics each year and are extremely popular with the Quebec market which makes up more than 50% of visitor origins.

- Hosts the “Thunder on the River” (Hydroplane Races), named by the Canadian Boaters Association as “Race of the Year” at Mille Roches Beach on the Long Sault Parkway.
  - Home to Ontario’s largest outdoor dog show.
  - Entertains over 15K at the annual St. Vincent and the Grenadines picnic.
- **Crysler Park Marina** – Nestled in a deep bay along the St. Lawrence Seaway Corridor, Chrysler Park Marina is adjacent to Upper Canada Village and across from Upper Canada Golf Course. The Marina has 266 slips and offers seasonal and transient dockage, boat launch and gas bar along with a full range of modern amenities, including wireless internet service, laundry facilities, a retail store, swimming pool, boater’s lounge complete with kitchen appliances and shuttle service to nearby attractions and Morrisburg shopping. It is conveniently located for visitors en route from Quebec to the 1000 Islands region.

The Marina is a service-oriented, modern, top facility in the region with many amenities to retain and prolong visits. The Marina’s appeal is directly associated with outdoor regional recreational activities such as golf, Upper Canada Village, shipwrecks, Lost Villages, beaches, bird sanctuary, bike paths, recreation trails and associated amenities. It is a five-anchor (highest rating available) registered Clean Marine program participant that supports and complies with strict guidelines for environmentally-responsible marina operations. The Marina offers indoor storage and shrink-wrapping services along with hydraulic lift capability for most sizes of craft and sailboats.

- **Upper Canada Golf Course** – Located in one of Canada’s most picturesque settings, Upper Canada Golf Course was designed by noted golf course architect Robbie Robinson in the early 1960s. With over 6,900 yards in play, this 18-hole public course challenges both beginners and skilled golfers alike. The course winds through evergreen and deciduous trees, sometimes alongside waterways, and offers glimpses of natural beauty and wildlife like no other course. Two driving ranges and a putting green are available for practice or clinics. The course’s clubhouse features a restaurant, bar, locker rooms, showers and Pro Shop. Tournaments large or small are welcome. Memberships in a variety of categories are also available to suit players of all skill levels. In 2013, the course hosted the Great Waterway Classic, a PGA Canada Tour event and was praised for its excellent condition by PGA’s Tour Agronomist.
- Earned a coveted 4-star rating from Fodor’s “Golf Digest’s Places to Play”.
  - Designated as “Outstanding. Plan your next vacation around it!”



## KEY ECONOMIC DRIVER FOR EASTERN ONTARIO

SLPC operations have a significant impact on the region:

Direct Employment	500 +
Indirect	1,000+
SLPC Operating and Capital Expenditures	\$20M+
Economic Impact	\$150M+

### Largest Tourism Operator in Eastern Ontario

- 2.1 million activities annually (includes site attendance, dockage, rentals, etc.).
- Highly-rated attractions and facilities.
- Operations between Kingston and the Quebec border.
- 7,000 acres over 200 km.
- 100 km of St. Lawrence River – prime waterfront and shoreline.
- Recognized as specialists in special event delivery.

### Strategically Located Near Major Tourism Gateways

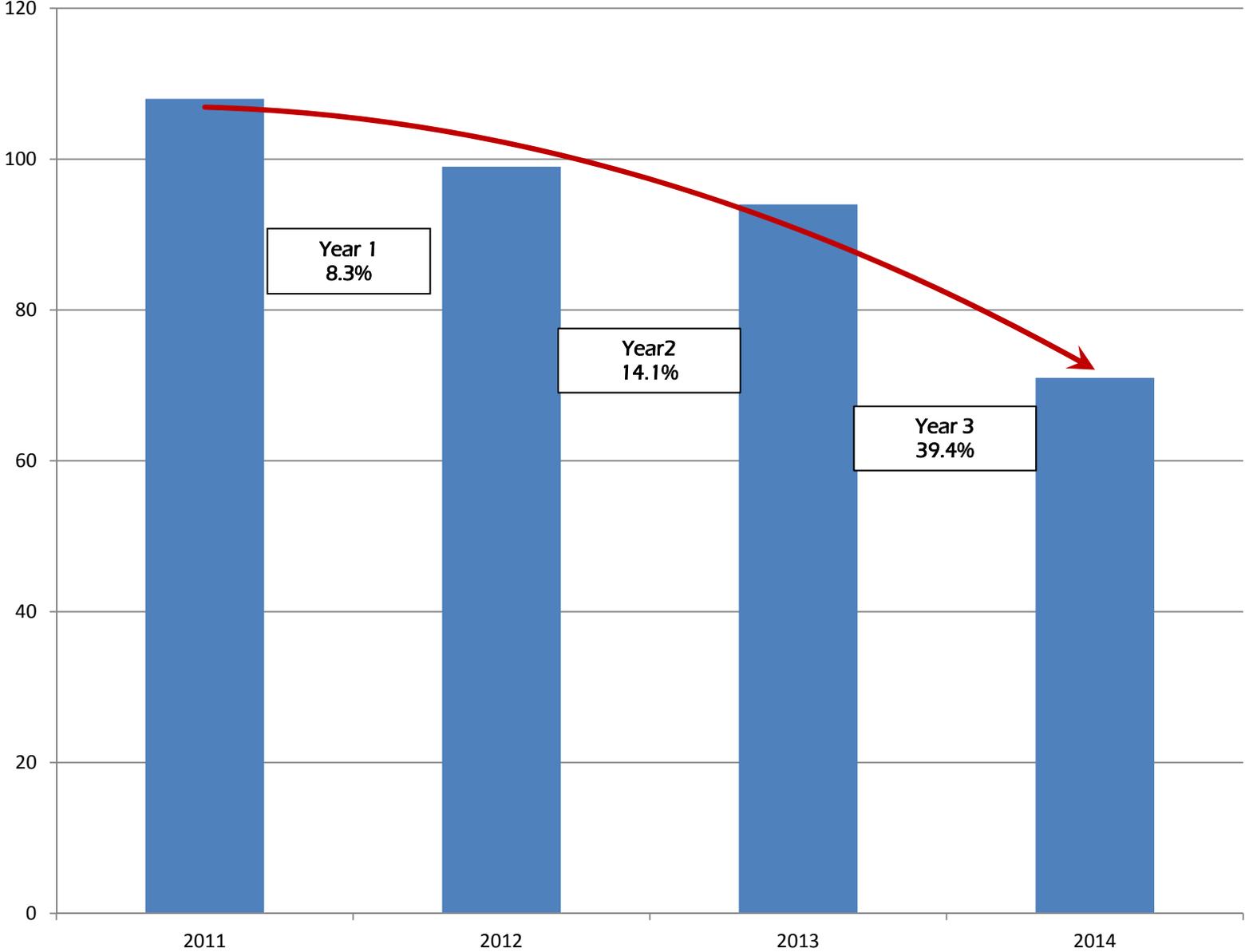
- Over 6 million people within four hours;
- Gateway to Ontario from Quebec;
- Situated on the shores of the St. Lawrence River at the mouth of Lake Ontario;
- 60 minutes south of Ottawa, 90 minutes from Montreal and borders United States;
- Access to three international bridges; and
- Convenient access via 400-series highways.

## Tourism Gateways - Eastern Ontario

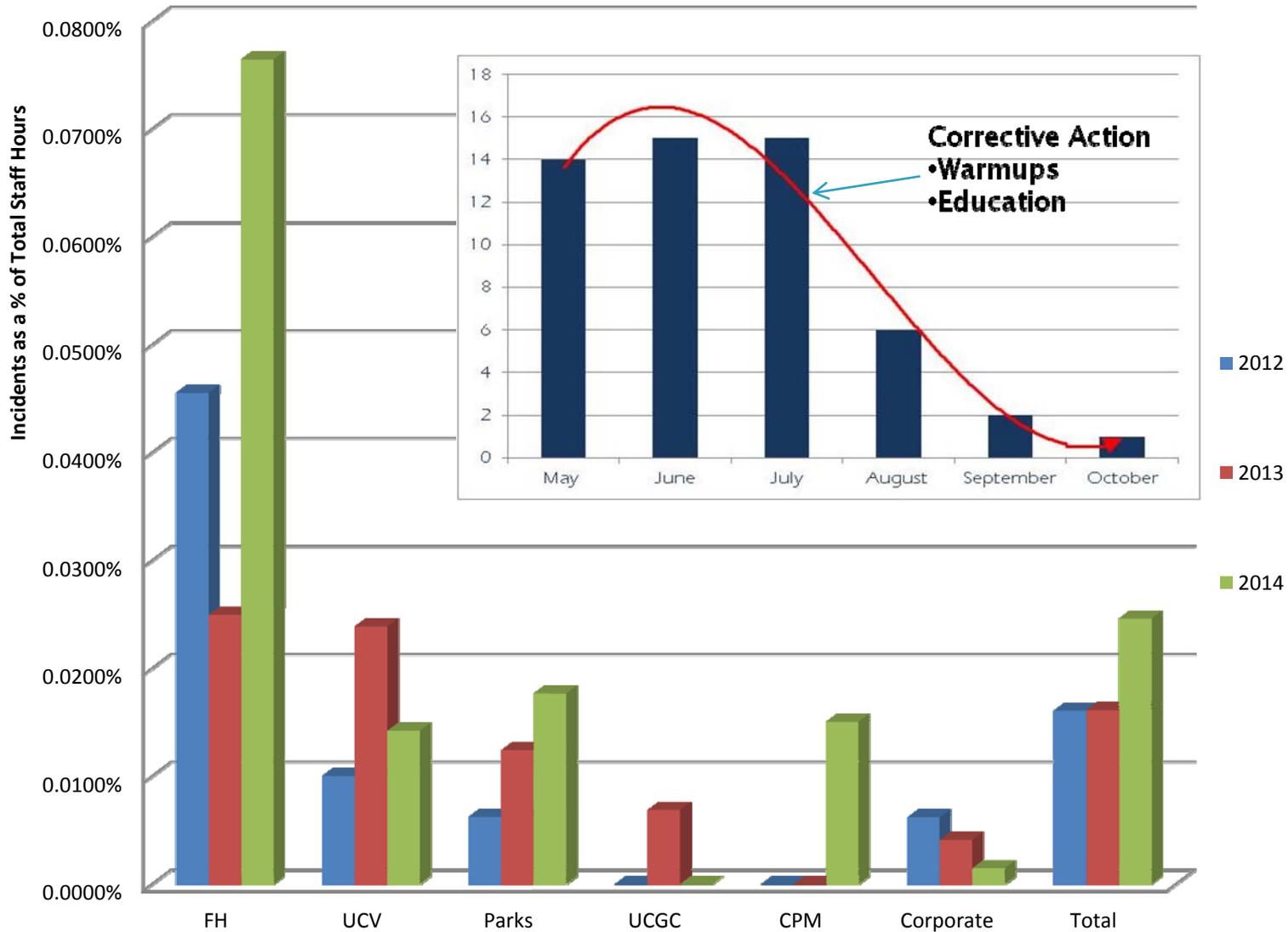




# Total Reported SLPC Visitor Incidents



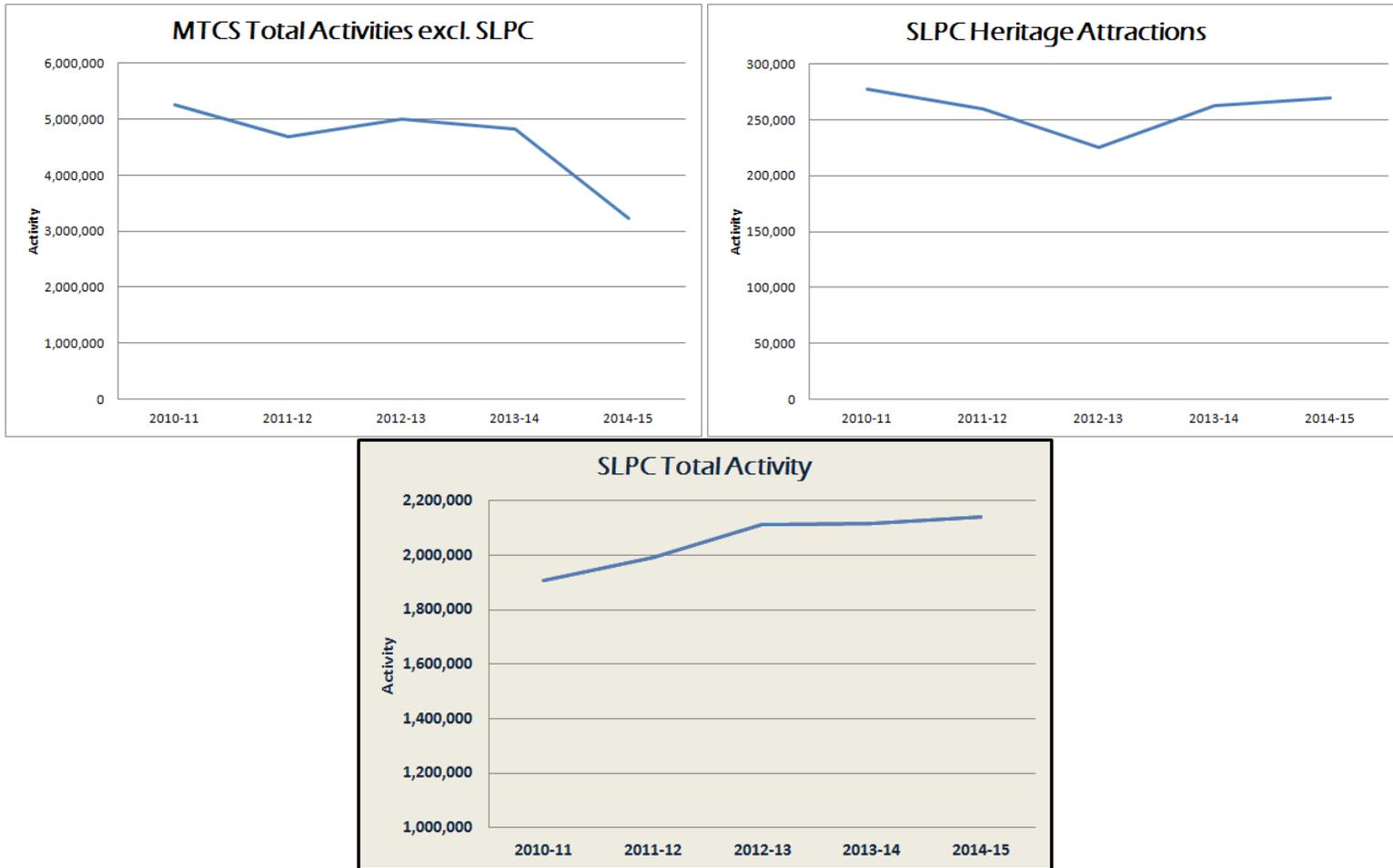
## 2012 - 2014 Reported Staff Incidents by Area



Note: Corrective action resulted in a decrease in the number of drill/marching-related injuries at Fort Henry; however, increased reporting of non work-related incidents and a rapid change in weather (from cool to humid), causing additional heat-related incidents, resulted in an overall increase in the number of reported staff incidents for 2014.



## MTCS ATTENDANCE TRENDS ANALYSIS – 2010 TO 2014



Note 1: SLPC Heritage Attractions: headcount based on paid gate admissions.

Note 2: SLPC Total Attendance: total activity at all site including camper nights, rounds of golf, marina footage.

Note 3: Source Data: MTCS website's data for agencies.



## INDUSTRY TRENDS

### Golf

- Industry trends indicate spending is flat and some areas show signs of decline.
- No growth in the number of people playing.
- Erosion of memberships at private clubs of approx. 6.5% (opportunity for growth at public courses).

### Marina

- Industry guardedly optimistic for future growth.
- Sale of larger boats stagnant, fuel sales remain flat, and activity for slip nights also flat or slightly ahead.
- Lower fuel prices and low Canadian dollar may positively impact US traffic.

### Parks and Camping

- Ontario Parks show slight decline into 2014 (-1%).
- Parks Canada activity in Ontario grew 2% in 2013, with Thousand Islands Parkway seeing a 7% decline in a very wet summer.
- New York State results for 2013/14 through Labour Day.



## BUSINESS UNIT #1 – UPPER CANADA VILLAGE

- Reduction in health & safety incidents
- Met business plan net financial improvement
- Pumpkinferno franchise; Awarded “Best New Company” by Ottawa Tourism
- Retail redesign to deepen Village experience
- 1st annual “Iron Pan Competition” as part of Food Lovers Field Days
- Season passes grew War of 1812 Education Day program
- Time Travellers Try-A-Camp
- Murder Mystery Dinners and Haunted Walks Energy saving projects: incandescent light bulb replacement, efficient heating, ventilation, air conditioning (HVAC) in operations building, initiated water pump energy reduction
- Cultural Access Pass program for new Canadian Citizens



## BUSINESS UNIT #2 – FORT HENRY.

- Met business plan net financial improvement
- Discovery Centre rentals
- Trade Square additions include seasonal leases, and the new “Grape Escapes”
- Domestic Trade (Leather, Baker)
- Events: Run or Dye, Cannonball Rush, Harley Owners Group, and music video
- BeerFest & Food Truck Festival
- Fort Fright - Huffington Post rated Top 10 Haunted Houses in North America
- Partnerships



### BUSINESS UNIT #3 – PARKS AND BEACHES

- Net financial improvement
- Hwy. 401 profile sign
- Three new cabins at McLaren (1) and Riverside Cedar (2)
- 1000 Islands Bike Path phase 2 completed
- Brown's Bay high-end sunset sites
- August Brown's Bay Pilot
- Tree Canopy Assessment
- New Junior Ranger co-op program
- Hydroplane Race
- Port of Johnstown Fish Embayment Compensation Area



### BUSINESS UNIT #4 – CRYSLER PARK MARINA

- Met business plan net financial improvement
- Indoor storage building constructed
- Reciprocal program
- Marker 72: outside contractor, expanded live music program
- Watercraft "Ride For Dad" event (charity fundraiser)
- Antique Boat Tours and Dinner Tours



### BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

- Met business plan net financial improvement
- Increase in Tournament Activity
- Increase in Memberships:
- Fall Incentive Program
- Late start to season due to weather and tough overwintering (11 days later than 2013)
- Continuation of Goose Relocation program
- Improved food and beverage operation



# MOVING FORWARD





## STRATEGIC DIRECTION – MOVING FORWARD

SLPC will continue to be guided by the Strategic Framework to achieve our strategic goals. Successful execution of all of the framework elements will ensure that SLPC is collectively and directly contributing to its strategic business plan. SLPC will build on its successes to achieve financial sustainability and the ultimate goal of fulfilling its stewardship commitment of our lands and heritage attractions.

Over the past three years, SLPC has successfully implemented new initiatives and structural changes to develop a sustainable business model that will provide a solid foundation for continued growth. Over the business planning cycle, SLPC will continue to build on this foundation of the framework, driving profit-based decisions that will preserve the core and enrich our product mix and growth initiatives.



**Pillar I - Develop a Health, Safety and Environmental Culture**

**Pillar II - Achieve Operational Excellence**

**Pillar III - Expand Product and Services Offering “Preserve the Core, Enrich the Product Mix”**

**Pillar IV - Retain and Develop Our Customer Base**

**Pillar V - Build a Talented and Committed Workforce**

## **STRATEGIC FOCUS**

SLPC will continue to grow business in a manner consistent with regional economic benefit while positioning the SLPC brand first in the marketplace.

### **Alive In Five**

- Operate decentralized – 5 Business Unit Model.
- Outpace inflation through cost structure improvement and waste elimination.
- Intense marketing and brand / product awareness.

**Continue to challenge “Would the customer be willing to pay for that?”**

**Spend time and money only on Value Added activities.**

- Retail, special events, new products, programming.

**Product Rationalization – Retail Strategy Deployment**

- Optimum utilization of retail space.

**Reciprocal Program – Robust Deployment**

- Marina seasonal boaters (min. 25') – free UCGC membership.
- Seasonal Campers – half-off green fees at UCGC.

**Organizational Alignment & Development**

- Staffing and site operations align with visitation numbers.

### **Pricing Strategy**

- Monitor in market competitive pricing Fort Henry adjustment of admission pricing: BeerFest & Food Truck Festival from \$10 to \$12, Fort Fright from \$15 to \$16, Sunset Ceremony consolidated to Wednesday nights and continue transformation of retail function.
- Upper Canada Village adjustment of admission pricing: Pumpkinferno and Alight at Night from \$13 to \$14, facilities rental from \$2 to \$5 and continue transformation of retail function.
- Parks adjustment of admission pricing.
- Chrysler Park Marina adjustment of admission pricing.
- Upper Canada Golf Course adjustment of admission pricing.
- Volume of users influences all of the above.



## Brand Strengthening

- New or enhanced events aligned with existing core attraction brands (e.g. Pumpkinferno @ Upper Canada Village, rebranded Sunset Ceremonies @ Fort Henry), increasing product awareness
- Buy media that most efficiently reaches direct demographics and adds visual impact
- Business Unit marketing plans crafted with direct input from staff, bottom-up requirements
- Year four of Reciprocal Program, widening consumer offers
- Continue signage redesign and replacement in Parks (Parks, Parkways, digital signs, etc.)
- Reinforce 'customer experiences' associated with the key brands: heritage, camping, golfing, sports, recreation and health, boating and events

## ENVIRONMENTAL SCAN

### Environmental/Regional/Provincial/Global

ONTARIO – TD ECONOMICS' FORECASTS					
Annual average per cent change unless noted					
	2012	2013E	2014F	2015F	2016F
Real GDP	1.3	1.2	2.2	2.7	2.3
Nominal GDP	3.0	2.6	4.2	4.7	4.3
Employment	0.8	1.4	0.7	1.1	
Unemployment rate (%)	7.8	7.5	7.4	7.2	6.9
Consumer Price Index	1.4	1.0	2.2	1.9	2.0

E, F: Estimate, Forecast by TD Economics as of October 2014.  
Sources: Statistics Canada and Haver Analytics

### ONTARIO ECONOMIC FORECAST 2015 (Source: Ontario Chamber of Commerce/Credit Unions of Ontario 2015 Forecast)

- Slow growth will continue in most Ontario economic regions (as defined by Statistics Canada) into 2014, with some improvements expected in 2015. External and domestic economic conditions will not be conducive to a significant growth upturn in the near term.
- The disparate economic performance among Ontario's major regions shows few signs of abating in the next two years. Toronto, in particular, and the Kitchener-Waterloo-Barrie region will continue to set the pace and lead other regions in overall economic growth. These regions have an industry mix more oriented to growth industries and less dependent on industries facing more difficult market conditions, such as the auto manufacturing or nature resource-based regions.
- The external economic backdrop in which these regions operate is not particularly robust and until this improves most regions will continue to grow at a subpar pace, or possibly remain stalled. An upshift in U.S. economic growth is critical but that will not be of sufficient magnitude until after 2015. Another important and helpful factor will be a lower Canadian dollar, which is likely through 2015.
- Low interest rates will facilitate growth in the domestic economy and in investment spending, but the lack of growth in most regions' exports constrains these areas. As a consequence, growth in consumer spending, housing sales, housing construction, and business investment will be minimal until the economic spark occurs. Restricted spending by the provincial and federal governments and tighter federal mortgage insurance criteria will slow down each region's economy.
- Growth and performance variations exist within regions due to economic base differences between the region's metropolitan area and the rest of the region. A couple of examples are the Kingston metropolitan area in the Kingston-Pembroke region and Thunder Bay in the Northwest region. In both cases, the metropolitan area's economy is more diversified into service industries and less dependent on sluggish or declining export-oriented industries. In general, rural economies underperform their urbanized counterparts.



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

- 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)**
- Conversely, retired or 55+ demographic will increase their leisure spending, but not in traditional styles, seeking more experiential opportunities **(High)**
- Households across the country are highly indebted and their spending appetite will be more or less constrained over the next few years depending on local economic conditions. Meanwhile, the 10-year housing boom will likely come to a halt, with more pronounced declines in Ontario. The expected housing pause will reflect stricter regulations on mortgages and lending. Bank of Canada interest rate has been forecasted to remain at 1% for the next 18 months. **(Medium)**
- Lower gas prices will increase U.S. overnight visits in Ontario's (+2%) Tourism Performance Indicator (TPI) **(Medium)**
- From 2012 to 2015, TPIs will average 2% annual growth. **(Medium)**
- The Canadian dollar is expected to bob just under the U.S. dollar over the next three years. **(Medium)**
- Travel activities, especially same-day travel, are inversely proportional to oil prices (travel goes up as oil prices come down). **(Medium)**
- The U.S. and Europe are experiencing the fragile recovery. Europe's debt crisis remains a ticking time bomb for the global recovery. The U.S. debt downgrade, European debt crisis and heightened worries about a double dip recession in the U.S. economy have muddied Canada's near-term economic outlook. **(Medium)**
- Business investment in Ontario declined almost 15% in 2009 however it is estimated to increase slowly and consistently until 2015. **(Low)**
- The rebound in business investment should encourage inbound business travel and boost business travel expenditures. **(Low)**
- 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)**

## Internal Factors

- New capital investments in products and events should realize a higher net profit gain.
- Increased pricing on selected programs/events in all units.
- Limits on FTEs with increased revenue demands on event development and programming.
- Plus/minus effects of the level of "greening" the SLPC.
- Government spending restraint will prevail in most provinces over the next few years.
- Regional Tourism Organization 9 (The Great Waterway) will invest \$600K in regional tourism marketing in 2015, primarily placed in Ottawa, Montreal and Southeastern Ontario.
- Demographic and regional population changes (lowest level of children aged 5 to 14 in 30 years) will affect visitation levels, especially in educational and other youth-oriented programming. Traditional Travel Trade markets continue their dramatic declines.



# PERFORMANCE MEASURES

## PERFORMANCE MEASUREMENT

- To achieve goal for long-term sustainability, SLPC will focus on financial and program performance analysis and visitor satisfaction.
- Detailed and timely monitoring of financial performance and visitor activity to identify trends and opportunities.
- Evaluation of program and events.
- SLPC will continue to generate a more consistent level of sustainable business and cost effective delivery of programs and services.
- Performance metrics are tied back to the five (5) pillars delineated on page 19. SLPC will monitor performance relative to the following goals:

### Health and Safety

SLPC will concentrate efforts on a “safety first” culture with robust programs that support wellness, inclusion and diversity. Safety methodologies will be behaviour-based in nature, using leading indicators vs lagging indicators as measurement tools. The utilization of a behaviour-based safety tool, root cause analysis, Safety Performance Index (SPI), a behavioural observation and feedback process will record unsafe behaviours and measure them for improvement over time. The goal of this process is continuous safety performance which will lead to achieving the desired safety goals for the organization where everyone works together to keep each other safe. A strong focus on root cause analysis and 5-why methodology will assist in moving beyond fixing symptoms to determining the root cause of safety-related issues.

### Operational Excellence

#### Building a talented and committed workforce

The Strategic Human Resources Plan will support the changing workforce and business realignment at SLPC. Success will be measured by:

- Stable and qualified workforce in place to respond to diverse programs and initiatives.
- Qualified employees ready to “step-up” in organization.

#### Technology

- Success of web focus will be measured by increased web visitor activity, e-commerce and evidence of improved customer experience.

#### Financial Performance

To achieve SLPC’s goal for long term sustainability, its key objective is to encourage and promote the tourism industry in Eastern Ontario. With a strategic focus on improving profitability SLPC will develop marketing initiatives to deliver quality programs and special events. The diverse nature of SLPC’s business portfolio and broad mandate mixed with the need to achieve government priorities necessitates the use of a variety of performance measurement tools:

- Budgets are calendarized for each business unit by market segment, cash flow and visitation levels; activity levels are evaluated weekly and compared to the budget forecast and previous year to evaluate performance, identify trends and opportunities.
- Monthly financial reports.
- FTE’s monitored to ensure businesses are operating within caps.
- Due to the seasonal nature of SLPC’s business, detailed and timely monitoring is vital to the organization.

Results are reviewed regularly by the business units, Senior Leadership Team and Board of Commissioners. While financial performance is extremely important it is also essential to achieve optimum customer service standards and satisfaction and measurement and monitoring of customer satisfaction levels is key for maintaining and growing the business. A variety of methods are used to measure performance and customer satisfaction. Currently, the tracking of visitor origins through postal codes is done at all of the attractions.



## BUSINESS UNIT #1 – UPPER CANADA VILLAGE

Goal	Strategy
Reduce staff and visitor health and safety incidents	<ul style="list-style-type: none"> <li>Continue intense focus on safety engaging entire workforce in safe work practices and performing root cause analysis, corrective action on near miss and reportable incidents</li> </ul>
Overall loss improvement	<ul style="list-style-type: none"> <li>Reduce cost of services</li> <li>Focus on improved consistent delivery of product and capitalize on all revenue opportunities.</li> <li>Manage retail operations to capitalize on opportunities</li> <li>Adjust admission pricing for Pumpkinferno, Alight at Night and FRS</li> </ul>
Regain bulk tour revenue	<ul style="list-style-type: none"> <li>Engage tour operators, tailor packages that fit their requirements value</li> </ul>
Increase youth program attendance	<ul style="list-style-type: none"> <li>Link and market UCV programming</li> </ul>
Reduce energy cost burden	<ul style="list-style-type: none"> <li>Make changes to systems to increase efficiencies in electricity usage</li> <li>Shut down items/areas which consume energy while providing no value to the customer</li> </ul>
Increase # of visitors to programs	<ul style="list-style-type: none"> <li>Targeted programs to markets through event renewal and new event development</li> </ul>

### Program and Event Highlights

- **Operating Season Dates:** Wednesday, May 6<sup>th</sup> to Sunday, September 20<sup>th</sup>
- **Grade 3 Activity Days:** Explore life in the 1860s, series of activity centres tailored specifically to the Grade 3 Ontario Curriculum.
- **Queen Victoria Birthday Celebrations:** Join in the celebration as our 1860s Village celebrates Queen Victoria's birthday.
- **War of 1812 Education and Activity Day:** Custom-made to address expectations in the Grade 7 Ontario History Curriculum
- **Spring Planting Weekend:** Experienced horticultural interpreters will be on hand to answer seeding, transplanting and other gardening questions.
- **Sheep Shearing Days:** Celebrate spring on the farm by trying your hand at sheep shearing and meeting the new lambs.
- **Medieval and Ancient Civilizations Education Day and Festival:** (Pending final review)
- **Accessibility Weekend:** Upper Canada Village invites people with accessibility challenges to explore this multisensory and interactive site.
- **Time Travellers Camp:** (Sunday to Friday) This is a historical discovery camp for boys and girls aged 9 to 14 within Upper Canada Village.
- **Young Interpreter & Senior Young Interpreter Program:** Boys and girls ages 10 to 15 & 15 to 17 can be a modern day apprentice in a 1860s village.
- **Haunted Walks and Murder Mysteries:** presented by Eddie May Mysteries or a Haunted Walk Experience.
- **Travelling Tilton's Daily Show:** Watch the hilarious antics of this 1860s minstrel troupe who roll into town on a horse-drawn wagon.
- **War of 1812 Re-Enactment Weekend:** Step right into the authentically recreated camps of the British and American army during the War of 1812.
- **Food Lovers Field Days:** UCV will be dishing up the flavours, aromas and medleys of nature's bounty from the region
- **Horse Lovers' Weekend:** This activity packed three-day festival showcases riding, driving and working horses.
- **1860s Fall Fair Weekend, Quilt Show and Upper Canadian Beard Championship:** Combining multiple activities for a bigger 1860s Fall Fair.
- **Pumpkinferno:** An evening walking tour through a hauntingly beautiful and stirring outdoor exhibit of thousands of hand-carved pumpkins
- **Alight at Night:** Adorned with over a MILLION lights, the heritage Village becomes a magical winter wonderland.



## BUSINESS UNIT #2 – FORT HENRY

Goal	Strategy
Reduce staff and visitor safety incidents	<ul style="list-style-type: none"> <li>Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis training &amp; corrective actions.</li> <li>Work with HR to focus on achieving reduced incidents</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>Incremental increases through fee adjustments. Sunset Ceremonies consolidated to Wednesday nights.</li> </ul>
Retail volume and profitability improvement	<ul style="list-style-type: none"> <li>Look to alternate retail sales.</li> </ul>
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> <li>Increased communications and team building opportunities.</li> <li>Focus on professional development for top-performing staff.</li> </ul>
Capitalize on success of Food & Beverage sales on Advanced Battery Patio and Discovery Centre	<ul style="list-style-type: none"> <li>Focus on increased sale opportunities</li> </ul>
Focus efforts on rejuvenating Education and Youth Programs to capture local school market.	<ul style="list-style-type: none"> <li>Continued focus on education programs</li> </ul>

### Program Highlights

#### New or Enhanced Special Events

- *NEW* Evening Projection event
- *NEW* sporting events: Conquer the Fort Triathlon and National Cross Country Championships
- Return of the USMC/FHG Joint Ceremonials
- Fort Fright Re-designed
- BeerFest and Food Truck Festival
- Cannonball Rush expanded

#### Sunset Ceremony streamlined to Wednesday nights

#### New Exhibit

- Focused on the first Fort Henry of 1812-1832

#### Partnership with Canadian War Museum

- Develop partnership to host Enemy Alien exhibit

#### Fee Adjustments

- Increase BeerFest & Food Truck Festival and Fort Fright fees



## BUSINESS UNIT #3 – PARKS AND RECREATIONAL FACILITIES

Goal	Strategy
Reduce staff and visitor safety incidents	<ul style="list-style-type: none"> <li>• Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis, training and corrective actions.</li> <li>• Work with HR to focus on achieving reduced incidents</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>• Incremental revenue increases</li> </ul>
Brand recognition	<ul style="list-style-type: none"> <li>• New Campground Reservation and Retail System – US eDirect with enhanced capabilities</li> </ul>
Market alignment	<ul style="list-style-type: none"> <li>• Drive usage and overnight stays</li> </ul>
Enhance visitor experience	<ul style="list-style-type: none"> <li>• Rebuild of UCMBS boardwalks - \$45K National Trails Coalition (NTC) grant</li> <li>• Expand customer-facing recycling program for waste diversion</li> </ul>
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> <li>• Create Green Team to let the “Pros Mow” at parks and campground</li> <li>• Expand Junior Park Ranger co-op program to support operations and succession planning</li> </ul>



## BUSINESS UNIT #4 – CRYSLER PARK MARINA

Goal	Strategy
Continue to move marina operation forward	<ul style="list-style-type: none"> <li>• Provide boaters with one-stop services; docking, lift in/out and winter storage</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>• Achieved through fee increases</li> </ul>
Expand services to grow business and respond to customer feedback	<ul style="list-style-type: none"> <li>• Expand Private / Public Partnerships</li> </ul>
Employee engagement and operational awareness	<ul style="list-style-type: none"> <li>• Focus staff on customer needs through training, teambuilding and communication; investigate co-op programs to support operations.</li> </ul>

## BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

Goal	Strategy
Improve net performance	<ul style="list-style-type: none"> <li>• Pricing increases in key categories; Membership format now includes free driving range</li> <li>• Juniors age 8–12 play for free with a Paying Adult</li> <li>• Grow Tournaments</li> </ul>
Improve profitability retail operations	<ul style="list-style-type: none"> <li>• Focus sales on products in Pro Shop</li> </ul>
Brand Equity	<ul style="list-style-type: none"> <li>• Capitalize on Great Waterway Classic/PGA Tour exposure to increase visibility &amp; activity through logo brand use &amp; word of mouth.</li> </ul>
Improve customer experience	<ul style="list-style-type: none"> <li>• Continue with goose relocation program to reduce goose population and improve course conditions and reduce maintenance costs</li> </ul>
Increase sponsorship	<ul style="list-style-type: none"> <li>• Tap into local sponsorship opportunities and partnership incentives.</li> </ul>
Employee engagement and operational awareness	<ul style="list-style-type: none"> <li>• Focus staff on customer needs through training, teambuilding and communication</li> </ul>



## SALES AND MARKETING

Goal	Strategy
Grow corporate sponsorship, partnerships and ad sales	<ul style="list-style-type: none"> <li>Prospect new larger brand sponsors in Metro markets</li> </ul>
Public Relations	<ul style="list-style-type: none"> <li>Expand the awareness level of the SLPC product</li> <li>To expand the reach and positive influence of our products to our targeted audiences and communities</li> </ul>
Connection	<ul style="list-style-type: none"> <li>Connect existing programs and events to the consumers through strategic marketing programs.</li> </ul>
Alignment	<ul style="list-style-type: none"> <li>Develop and collect new measurement metrics</li> </ul>
Measurement	<ul style="list-style-type: none"> <li>Implement more structured process to gauge impact of marketing initiatives</li> </ul>

## MAINTENANCE AND SUPPORT OPERATIONS

Goal	Strategy
Ensure safe workplace	<ul style="list-style-type: none"> <li>Extensive training program to support safe use of equipment</li> </ul>
Program Delivery	<ul style="list-style-type: none"> <li>Support capital projects</li> </ul>
Maintain asset and infrastructure integrity	<ul style="list-style-type: none"> <li>Ensure compliance with environmental and regulatory standards; initiate electrical and sewage infrastructure improvements</li> <li>Sewage &amp; hydro infrastructure improvements to limit downtime &amp; ensure compliance with environmental &amp; regulatory standards</li> </ul>
Deploy annual repair and refurbishment capital program	<ul style="list-style-type: none"> <li>Integrate AMIS to proactively identify issues and priorities</li> </ul>
Reduce carbon footprint	<ul style="list-style-type: none"> <li>Carbon footprint reduction plan (efficient mowing, facility energy reduction, fleet vehicle utilization)</li> <li>Greening of fleet with vehicle, equipment and scrap metal disposal and recycling</li> </ul>
Achieve staffing efficiencies	<ul style="list-style-type: none"> <li>Maximize staff flexibility</li> </ul>



## FINANCE, HUMAN RESOURCES AND INFORMATION TECHNOLOGY

Goal	Strategy
Build capacity for future growth	<ul style="list-style-type: none"> <li>Enhance and expand financial system</li> </ul>
Improve SLPC business reporting processes to establish near real-time business performance data	<ul style="list-style-type: none"> <li>Generate financial indicators, dashboards (KPI's) and business reporting tools</li> </ul>
Health Safety & Wellness	<ul style="list-style-type: none"> <li>Implement Employment Screening Checks for identified positions; education</li> </ul>
Employee Engagement and Organizational Development	<ul style="list-style-type: none"> <li>Implement new Employee Engagement Strategy</li> </ul>
IT - Business Process Automation with use of Technology	<ul style="list-style-type: none"> <li>Improve Corporate communications</li> </ul>

## FIXED OVERHEAD

In 2011/12, SLPC decentralized its heritage sites and recreation facilities creating five stand-alone business units with a focus on preserving the core while adding “margin-driven” product to enhance the portfolio. The fixed overhead model was developed and implemented in 2014/15 business plan. The model allocates fixed overhead to each of the five business units proportionate to usage, transitioning to fully allocated financial performance, reflecting true business output. Each shared service unit was reviewed and allocations were approximated based on set criteria.

## RESOURCES NEEDED TO MEET GOALS AND OBJECTIVES

### ACHIEVING FINANCIAL GOALS ESTABLISHED IN THREE-YEAR PLAN

#### ASSUMPTIONS

- No reduction in operating transfer payment in 2015/16.
- Stringent business planning, analysis and project management will deliver a balanced budget.
- Significant annual capital funding (\$4.0 - \$6.0M) to support:
  - infrastructure as per the provincial Asset Management Information System (AMIS);
  - \$400K commitment to sustain Parks Canada’s capital improvements at Fort Henry;
  - incremental emergency funding where public safety circumstances warrant, e.g., failure of septic system;
- Fund maintenance costs through capital where appropriate and where the cost extends the life of the asset or its value.



## STAFFING

- Challenge to operate within the current FTE cap with the expansion in current programs/events/services.

## BUDGET HIGHLIGHTS

- Retail strategy
- Focus on cost containment and expense reductions.
- No allowance for Celebrate Ontario funding support.

### 2015/16 Business Targets

SLPC is forecasting to deliver a balanced budget in each of the years covered in the business plan. To achieve this, operating transfer payments will need to remain constant over the planning period to allow for investment in new, profitable products while sustaining the heritage assets and programs.

## HUMAN RESOURCES

### Mandate

The Human Resources division strives to deliver quality HR programs and services that respond to the SLPC's key priorities and diverse operations. The values of the Ontario Public Service are inherent in the formulation and delivery of these services including - innovation, quality, accountability, integrity and respect.

### Values

The values of the Ontario Public Service are inherent in the formulation and delivery of our services and will provide guidance on how we move this plan forward; they include: Trust, Fairness, Diversity, Excellence, Creativity, Collaboration, Efficiency and Responsiveness.

### Objectives

- To be accessible and client-focused, providing guidance and support to management and staff.
- To attract and retain a talented and committed workforce to provide quality programs and services across SLPC.
- To build an inclusive, accessible and healthy workplace.
- To support management in decision-making and business planning initiatives by identifying opportunities, options and relative risks.
- To foster staff engagement and employee recognition.
- To provide leadership on performance and talent management, learning and development plans and career coaching.
- To maintain effective labour relations, fostering collaboration and a proactive approach to issues.
- To use key workforce trends such as retirement eligibility, age of the workforce, composition of workforce and employee engagement survey results to inform our efforts.

### 2014/15 Achievements

#### Health, Safety & Environment Culture

- Wellness Committee awarded MTCS & Pan/Parapan American Games Secretariat (PPAGS) 2014 Applause Award – “Valuing People”.
- Implementation of Employment Screening Checks for identified positions (Phase 1 complete; Phase 2 in process).
- Education to Business Units on root cause analysis and accident investigation.
- Accessibility for Ontarians with Disabilities Act (AODA) compliance – Accessibility Audit; mandatory inclusion/accessibility training.



### **Build a Talented and Committed Workforce**

- Implementation of HR Plan and Learning and Development Strategy.
- Launch of leadership development program linked to future talent requirements and strategic directions of SLPC; Lean Kaizen workshops and training in motion.

### **Achieve Operational Excellence**

- Automation: recruitment processes/new on-line orientation training/automated on-boarding and termination procedures.
- Increased bilingual, customer facing positions at Fort Henry to ensure compliance with French Language Services Act.
- Significant reduction in grievances; collaborative Local Employee Relations Committee (LERC).

## **COMMUNICATION PLAN**

### **WORKING UNITS**

- Marketing, Web and New Business Development develops all strategic marketing, media buying, advertising plans and leveraging, travel writer development and familiarization tours, sales promotions, strategy on special events (excludes regular programming/events), and web development initiatives across SLPC.
- Sponsorships and Sales focuses on cash procurement, new business partnerships development, collateral and web ad sales, sampling programs and building community partnerships.
- Customer Sales and Service - Corporate Communications manages the CSU call centre operation, all corporate communications (media releases/advise) and issues management functions, editorial/travel writer relations, value add editorial procurement, consumer inquiry calls, customer feedback/response, all product reservations, point of origin data collection/analysis and visitor research.
- Graphics/Print Shop/Visual Marketing – output of all print and digital collateral materials, signs and banners, campaign concepts, design and final production.

### **Key Performance Objectives**

- New websites re-development
- Consumer Focus
- Measure and evaluate performance and effectiveness of all marketing activities/investments
- Increase advertising and editorial value equivalents
- Increase advertising value equivalent
- Successful Partnerships

These strategies will support and boost SLPC's ability to remain competitive in a busy and crowded tourism marketplace. The fourth year of the Reciprocal program will continue to drive more visitors to the sites. In-market media buys will continue to leverage more value-add, featuring relevant and complimentary product experiences with high-margin potential, strategically purchased and leveraged in key feeder markets relating to each business unit's needs. SLPC will continue to remain a strong and leading media and communication partner with RTO 9 (The Great Waterway), Kingston Accommodation Partners (KAP), Kingston Tourism, Cornwall Tourism and Ontario Tourism Marketing Partnership Corporation (OTMPC). The Kingston/OTMPC media partnership is moving into year two with continued brand emphasis into upper U.S. states and Quebec, with financial contributions from KAP, Kingston Thousand Island Cruises and SLPC.



## COMMUNICATION PLAN HIGH LEVEL VIEW

Plans are crafted to reflect the strategy of the product or announcement (all events, awards, new capital investments, staff announcements, comments on tourism trends, contentious issues, visitor metrics, etc.). Communication distribution vehicles include:

- Media Releases – required distribution 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
- Daily media monitoring through Meltwater Media (all media and social)
- Employ Media Relations Services of OTMPC
- Media Advisory Notices – use for quick notification or as a reminder of upcoming event / announcement. Distributed strategically in the Eastern Ontario region, unless announcement is of provincial interest
- Email blasts to our database of customers (8-10K including campers, seasonal members including golf, marina, UCV/FH), and through partners such as Chamber, Destination Marketing Organizations (DMOs)
- Public/community consultation and engagement meetings as required
- Direct communication to specific stakeholders, e.g. letters to municipal partners, businesses impacted by a decision or direction or annual updates/results
- Marketing collateral for local/regional distribution – hotels, tourism offices, etc.
- Social Media management, promotion and partnerships (OTMPC)

A full document is developed and reviewed with MTCS for formal communications strategies dealing with issues of a contentious nature or that may prompt questions in the Legislature or to the Minister's Office.

## INFORMATION TECHNOLOGY (IT) PLAN

### RESPONSIBILITIES

IT Officer provides a variety of design, maintenance, and technical services in support of SLPC's IT and communications infrastructure. Responsibilities include the following:

- Provide a corporate perspective on IT initiatives in accordance with the organization's business goals.
- Planning and delivery of a SLPC-wide IT and communications strategy.
- Planning and implementation of progressive technology to enhance customer service and to eliminate manual processes.
- Manage the organization's hardware, software and physical communication while maintaining information security and availability.
- Maintenance of electronic assets ensuring optimum performance and reliability.
- Developing IT strategies, budgets, and policies.
- Managing relations and resources with 3<sup>rd</sup> party vendors of corporate web-based services and systems.

### OBJECTIVES

- Collaborate system creating unrestricted sharing of data and while streamlining business processes through networked applications or data sources in a company-wide information fabric.
- Enhance customer experience and improve customer services by introducing technology tools to determine mutually satisfying goals between organization and customers establish and maintain customer rapport, produce positive feelings in the organization and the customers.
- Introduce policies and tools to protect against any reasonably anticipated threats or hazards to the security or integrity of SLPC intellectual and physical property.
- Reduce carbon footprint and power consumption while reducing overall operating costs with the use of technology



## 2013/14 ACCOMPLISHMENTS

- System upgrades and added enhance features
- Computer desktop upgrades
- Improved business processes
- Introduction of systems to capture customer satisfaction
- Established IT wired, wireless network and phone connectivity to various locations in UCV, FH, all Parks, Marina.
- Reconfiguration of corporate phone system to better serve SLPC clients.
- Increased storage capacity
- Addition of corporate shared network storage resources
- Enhanced and improved perimeter web, email and perimeter security measures.



## FINANCIAL PLANS

### ST. LAWRENCE PARKS COMMISSION 2014/2015 - 2016/2017 BUSINESS PLAN

SLPC SUMMARY	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 OPERATING PLAN	REVISED YEAR END FORECAST	2015/16 OPERATING PLAN	2015/16 BUDGET VS		2016/17 OPERATING PLAN	2017/18 OPERATING PLAN
						2014/15 OPERATING PLAN			
						\$ +/-	% +/-		
<b>Operating Revenue</b>									
Retail Sales	\$1,867,653	\$1,726,560	\$1,885,250	\$1,576,606	\$1,676,819	(\$208,431)	-11.1%	\$1,710,355	\$1,753,114
Investment Income	\$47,969	\$69,792	\$65,000	\$65,000	\$85,000	\$20,000	30.8%	\$85,000	\$85,000
Admissions	\$6,531,466	\$6,674,854	\$7,307,796	\$6,943,291	\$7,448,152	\$140,356	1.9%	\$7,522,634	\$7,597,860
Comps/Discounts/Promos	(\$151,275)	(\$127,730)	(\$109,250)	(\$143,266)	(\$117,649)	(\$8,399)	-7.7%	(\$123,531)	(\$123,531)
Rentals	\$208,903	\$366,830	\$264,326	\$288,204	\$307,082	\$42,756	16.2%	\$313,224	\$319,488
Concessions/Leases	\$188,689	\$211,717	\$208,766	\$204,824	\$233,129	\$24,363	11.7%	\$233,129	\$233,129
Sponsorship/Partnerships	\$315,732	\$367,948	\$419,341	\$361,316	\$377,500	(\$41,841)	-10.0%	\$377,500	\$377,500
Land Sales/Permits	\$22,258	\$22,452	\$28,116	\$26,311	\$34,955	\$6,839	24.3%	\$0	\$0
Other (Livestock sales etc)	\$222,988	\$177,350	\$63,097	\$91,185	\$106,532	\$43,435	68.8%	\$106,032	\$107,043
<b>Total Operating Revenue</b>	<b>\$9,254,383</b>	<b>\$9,489,773</b>	<b>\$10,132,442</b>	<b>\$9,413,471</b>	<b>\$10,151,520</b>	<b>\$19,078</b>	<b>0.2%</b>	<b>\$10,224,342</b>	<b>\$10,349,602</b>
Ex. Items/Special Grants	\$398,594	\$153,193	\$0	\$48,460	\$11,862	\$11,862	0.0%	\$12,455	\$13,701
<b>Total Revenue &amp; Special Grants</b>	<b>\$9,652,977</b>	<b>\$9,642,966</b>	<b>\$10,132,442</b>	<b>\$9,461,931</b>	<b>\$10,163,382</b>	<b>\$30,940</b>	<b>0.3%</b>	<b>\$10,236,798</b>	<b>\$10,363,303</b>
<b>Expenses</b>									
Salary & Wages	\$8,795,699	\$8,500,961	\$8,600,382	\$8,427,842	\$8,688,343	(\$87,961)	-1.0%	\$8,688,343	\$8,688,343
Benefits	\$1,876,275	\$1,677,819	\$1,611,261	\$1,551,847	\$1,613,730	(\$2,469)	-0.2%	\$1,613,730	\$1,613,730
<b>Sub-Total Salary &amp; Benefits</b>	<b>\$10,671,974</b>	<b>\$10,178,780</b>	<b>\$10,211,643</b>	<b>\$9,979,689</b>	<b>\$10,302,073</b>	<b>(\$90,430)</b>	<b>-0.9%</b>	<b>\$10,302,073</b>	<b>\$10,302,073</b>
Transportation & Comm	\$262,049	\$147,174	\$113,611	\$119,192	\$119,450	(\$5,839)	-5.1%	\$119,450	\$119,450
Supplies & Equipment	\$1,127,851	\$1,167,487	\$1,451,438	\$1,263,031	\$1,336,715	\$114,723	7.9%	\$1,336,715	\$1,336,715
Services	\$2,302,436	\$2,505,633	\$2,377,545	\$2,227,716	\$2,029,652	\$347,893	14.6%	\$2,029,652	\$2,029,652
Miscellaneous	\$16,925	\$50,417	\$51,681	\$134,362	\$107,400	(\$55,719)	-107.8%	\$107,400	\$107,400
<b>Sub-Total</b>	<b>\$3,709,261</b>	<b>\$3,870,711</b>	<b>\$3,994,275</b>	<b>\$3,744,300</b>	<b>\$3,593,217</b>	<b>\$401,058</b>	<b>10.0%</b>	<b>\$3,593,217</b>	<b>\$3,593,217</b>
Retail Purchases	\$950,629	\$884,183	\$949,132	\$656,601	\$710,819	\$238,313	25.1%	\$710,819	\$710,819
<b>Sub-Total Other Expenses</b>	<b>\$4,659,890</b>	<b>\$4,754,894</b>	<b>\$4,943,407</b>	<b>\$4,400,901</b>	<b>\$4,304,036</b>	<b>\$639,371</b>	<b>12.9%</b>	<b>\$4,304,036</b>	<b>\$4,304,036</b>
Ex. Items/Special Grants	\$208,921	\$69,044	\$0	\$48,460	\$11,862	(\$11,862)	0.0%	\$11,388	\$11,046
<b>Total Operating Expenses</b>	<b>\$15,540,785</b>	<b>\$15,002,718</b>	<b>\$15,155,050</b>	<b>\$14,429,050</b>	<b>\$14,617,971</b>	<b>\$537,079</b>	<b>3.5%</b>	<b>\$14,617,497</b>	<b>\$14,617,155</b>
<b>Net Earnings/Loss from Operations</b>	<b>(\$5,887,808)</b>	<b>(\$5,359,752)</b>	<b>(\$5,022,608)</b>	<b>(\$4,967,119)</b>	<b>(\$4,454,589)</b>	<b>\$568,019</b>	<b>11.3%</b>	<b>(\$4,380,699)</b>	<b>(\$4,253,852)</b>
Operating Transfer Payment	\$7,198,686	\$7,122,800	\$7,122,800	\$7,122,800	\$7,122,800	\$0	0.0%	\$7,122,800	\$7,122,800
Re-Investment		\$1,763,048	\$2,100,192	\$2,155,681	\$2,668,211	\$568,019	27.0%	\$2,742,101	\$2,868,948
<b>Net Earnings/Loss</b>	<b>\$1,310,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>



## FEES

### ST. LAWRENCE PARKS COMMISSION

FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>FORT HENRY</b>						
<b><i>Regular Admissions</i></b>						
Adult (13-64)	\$15.00	\$17.00	\$17.00	\$19.21	\$0.00	0.0%
Senior Citizen 65+	\$12.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
Youth ( 6-12)	\$12.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
FHGCC Ambassador Pass - Day	\$5.00	\$5.00	\$5.00	\$5.65	\$0.00	0.0%
Off-Season/Walk-in	\$4.42	\$4.42	\$4.42	\$4.99	\$0.00	0.0%
Premium Season's Pass - Adult	\$49.99	\$62.95	\$62.95	\$71.13	\$0.00	0.0%
Premium Season's Pass - Senior		\$49.95	\$49.95	\$56.44	\$0.00	0.0%
Premium Season's Pass - Youth		\$43.95	\$43.95	\$49.66	\$0.00	0.0%
Discovery Centre - ALL	\$5.00	\$5.00	\$5.00	\$5.65	\$0.00	0.0%
<b><i>Group Tours</i></b>						
Adult Tour/Group General	\$12.74	\$14.02	\$14.02	\$15.84	\$0.00	0.0%
Adult Student Group	\$7.48	\$7.48	\$7.48	\$8.45	\$0.00	0.0%
Bulk Tour		\$6.42	\$6.42	\$7.25	\$0.00	0.0%
Off-Season Adult Group	\$5.66	\$5.66	\$5.66	\$6.40	\$0.00	0.0%
Off-Season Adult Group - Incentive (self-guided)	\$4.53	\$4.53	\$4.53	\$5.12	\$0.00	0.0%
Fort Henry Battle School		\$35.00	\$35.00	\$39.55	\$0.00	0.0%
<b><i>School Tours</i></b>						
Youth Group	\$7.65	\$7.65	\$7.65	\$8.64	\$0.00	0.0%
<b><i>Education Programs</i></b>						
Victorian Education	\$9.29	\$9.29	\$9.29	\$10.50	\$0.00	0.0%
Garrison Life - Half Day	\$10.18	\$11.06	\$11.06	\$12.50	\$0.00	0.0%
Day in the Regiment - Full Day	\$15.71	\$17.26	\$17.26	\$19.50	\$0.00	0.0%
Overnight	\$38.32	\$38.32	\$38.32	\$43.30	\$0.00	0.0%
Overnight - Extra Chaperone	\$20.13	\$20.13	\$20.13	\$22.75	\$0.00	0.0%
Travelling Interpretive Program		\$175.00	\$175.00	\$197.75	\$0.00	0.0%
<b><i>Special Events</i></b>						
Events - Balcony Adult Sunset	\$40.00	\$40.00	\$40.00	\$45.20	\$0.00	0.0%
Events - Balcony Adult Tattoo/USMC		\$40.00	\$40.00	\$45.20	\$0.00	0.0%
Grand Event - Group Adult - 4225 (Sunset)	\$18.75	\$13.27	\$13.27	\$15.00	\$0.00	0.0%
Grand Event - Group Youth - 4235 (Sunset)	\$15.75	\$10.62	\$10.62	\$12.00	\$0.00	0.0%
Grand Event - Adult - 4201 (Sunset)	\$20.00	\$17.00	\$17.00	\$19.21	\$0.00	0.0%
Grand Event - Senior - 4189 (Sunset)	\$17.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
Grand Event - Youth - 4203 (Sunset)	\$17.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
Day Event - Adult - 4232 BEERFESTIVAL	\$17.00	\$10.00	\$12.00	\$13.56	\$2.00	20.0%
Day Event - Senior - 4233 BEERFESTIVAL	\$14.00	\$10.00	\$12.00	\$13.56	\$2.00	20.0%
Day Event - Youth - 4239 BEERFESTIVAL	\$14.00	\$5.00	\$7.00	\$7.91	\$2.00	40.0%
Grand Event - Group Adult - 4225 (Tattoo/CG)	\$18.75	\$18.75	\$18.75	\$21.19	\$0.00	0.0%
Grand Event - Adult - 4201 (Tattoo/CG)	\$20.00	\$25.00	\$25.00	\$28.25	\$0.00	0.0%
Grand Event - Senior - 4189 (Tattoo/CG)	\$17.00	\$20.00	\$20.00	\$22.60	\$0.00	0.0%
Grand Event - Youth - 4203 (Tattoo/CG)	\$17.00	\$20.00	\$20.00	\$22.60	\$0.00	0.0%
Events - Combo Adult (Tattoo/CG)	\$28.00	\$32.00	\$32.00	\$36.16	\$0.00	0.0%
Events - Combo Senior Citizen (Tattoo/CG)	\$23.20	\$25.60	\$25.60	\$28.93	\$0.00	0.0%
Events - Combo Youth (Tattoo/CG)	\$23.20	\$25.60	\$25.60	\$28.93	\$0.00	0.0%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>Fort Fright</b>						
Fort Fright - General admission	\$15.00	\$15.00	\$16.00	\$18.08	\$1.00	6.7%
Fort Fright - Military admission	\$12.00	\$12.00	\$13.00	\$14.69	\$1.00	8.3%
Fort Fright - Group (10 or more)	\$12.00	\$12.00	\$13.00	\$14.69	\$1.00	8.3%
Fort Fright - All Night Pass		\$20.00	\$25.00	\$28.25	\$5.00	25.0%
Fort Fright - Upgrade to All Night Pass		\$5.00	\$9.00	\$10.17	\$4.00	80.0%
Fort Fright - Pumpkinferno Combo		\$20.00	\$25.00	\$28.25	\$5.00	25.0%
<b>USMC</b>						
Grand Event - Group Adult - USMC			\$20.00	\$22.60	\$20.00	NEW
Grand Event - Adult - USMC			\$29.95	\$33.84	\$29.95	NEW
Grand Event - Senior - USMC			\$24.95	\$28.19	\$24.95	NEW
Grand Event - Youth - USMC			\$24.95	\$28.19	\$24.95	NEW
Events - Combo Adult USMC			\$37.56	\$42.44	\$37.56	NEW
Events - Combo Senior Citizen USMC			\$31.16	\$35.21	\$31.16	NEW
Events - Combo Youth USMC			\$31.16	\$35.21	\$31.16	NEW
<b>Athletic Events</b>						
Triathlon			\$90.00	\$101.70	\$90.00	NEW
<b>Venue/Facility Rentals</b>						
Marketplace Level 1	\$50.00	\$50.00	\$50.00	\$56.50	\$0.00	0.0%
Marketplace Level 2	\$100.00	\$100.00	\$100.00	\$113.00	\$0.00	0.0%
Marketplace Level 3	\$150.00	\$150.00	\$150.00	\$169.50	\$0.00	0.0%
Marketplace Level 4	\$200.00	\$250.00	\$300.00	\$339.00	\$50.00	20.0%
Facility Rental Surcharge/Event Fee 2 - Jessup	\$1.50	\$1.50	\$1.50	\$1.70	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 3	\$2.00	\$2.00	\$2.00	\$2.26	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 4 - Jessup	\$2.50	\$2.50	\$2.50	\$2.83	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 9	\$7.00	\$7.00	\$7.00	\$7.91	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 10	\$8.00	\$8.00	\$10.00	\$11.30	\$2.00	25.0%
Room Accommodation - per person		\$50.00	\$50.00	\$56.50	\$0.00	0.0%
Discovery Centre Rental - level 1	\$250.00	\$250.00	\$250.00	\$282.50	\$0.00	0.0%
Discovery Centre Rental - level 2	\$500.00	\$500.00	\$500.00	\$565.00	\$0.00	0.0%
Discovery Centre Rental - level 3	\$1,000.00	\$1,000.00	\$1,000.00	\$1,130.00	\$0.00	0.0%
Discovery Centre Rental - level 4	\$1,250.00	\$1,250.00	\$1,250.00	\$1,412.50	\$0.00	0.0%
Discovery Centre Rental - level 5	\$1,500.00	\$1,500.00	\$1,500.00	\$1,695.00	\$0.00	0.0%
Discovery Centre Rental - level 6	\$1,750.00	\$1,750.00	\$1,750.00	\$1,977.50	\$0.00	0.0%
Trade Square - inside casemate		\$650.00	\$650.00	\$734.50	\$0.00	0.0%
Trade Square - seasonal/Gift Giving Show per day		\$150.00	\$150.00	\$169.50	\$0.00	0.0%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>UPPER CANADA VILLAGE</b>						
<i>General Admission</i>						
Adult 13+	\$17.00	\$18.00	\$18.00	\$20.34	\$0.00	0.0%
Grand Event - Adult	\$20.00	\$20.00	\$20.00	\$22.60	\$0.00	0.0%
Senior (65+)	\$14.00	\$16.00	\$16.00	\$18.08	\$0.00	0.0%
Grand Event - Senior	\$17.00	\$17.00	\$17.00	\$19.21	\$0.00	0.0%
Youth 6 - 12	\$14.00	\$12.00	\$12.00	\$13.56	\$0.00	0.0%
Grand Event - Youth	\$17.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
Adult 25% off		\$13.50	\$13.50	\$15.26	\$0.00	0.0%
Senior 25% off		\$12.00	\$12.00	\$13.56	\$0.00	0.0%
Youth 25% off		\$9.00	\$9.00	\$10.17	\$0.00	0.0%
Passport to the Past - Adult 13+	\$34.95	\$35.95	\$35.95	\$40.62	\$0.00	0.0%
Passport to the Past - Senior	\$22.95	\$29.95	\$29.95	\$33.84	\$0.00	0.0%
Passport to the Past - Youth 6 - 12		\$23.95	\$23.95	\$27.06	\$0.00	0.0%
Premium Passport to the Past - Adult 13+	\$59.95	\$62.95	\$62.95	\$71.13	\$0.00	0.0%
Premium Passport to the Past - Senior	\$39.95	\$49.95	\$49.95	\$56.44	\$0.00	0.0%
Premium Passport to the Past - Youth 6-12		\$43.95	\$43.95	\$49.66	\$0.00	0.0%
<i>Group Admission</i>						
<b>Adult / Senior Group</b>						
Regular Season - Adult Tour Gorup General	\$12.75	\$12.75	\$12.75	\$14.41	\$0.00	0.0%
Medieval Festival Pre-booked Groups		\$12.75	\$12.75	\$14.41	\$0.00	0.0%
G/T - Off Season Adult/Senior	\$9.96	\$9.96	\$9.96	\$11.25	\$0.00	0.0%
Specialty Guided Tour	\$22.95	\$22.95	\$22.95	\$25.93	\$0.00	0.0%
Bulk Tour Adult		\$7.14	\$7.14	\$8.07	\$0.00	0.0%
<b>Youth Group</b>						
Youth Group & Supervisors	\$7.66	\$7.66	\$7.96	\$8.99	\$0.30	3.9%
Group Tour Off Season Youth Group	\$5.71	\$5.71	\$5.71	\$6.45	\$0.00	0.0%
Medieval Festival - Youth Groups	\$10.62	\$7.66	\$7.96	\$8.99	\$0.30	3.9%
War of 1812 Day - Youth Groups	\$5.71	\$7.66	\$7.96	\$8.99	\$0.30	3.9%
Regular Season Additional Supervisor	\$12.75	\$12.75	\$12.75	\$14.41	\$0.00	0.0%
Student Group 18+	\$10.62	\$10.62	\$10.62	\$12.00	\$0.00	0.0%
Bulk Tour Youth		\$3.57	\$3.57	\$4.03	\$0.00	0.0%
<i>Special Programs</i>						
Time Travellers Camp (after March 15th)		\$590.00	\$590.00	\$666.70	\$0.00	0.0%
Education Live-In Youth/Teacher/Spvsr	\$52.74	\$54.86	\$54.86	\$61.99	\$0.00	0.0%
Young & Senior Interpreter Program	\$225.00	\$225.00	\$225.00	\$254.25	\$0.00	0.0%
Try a Camp		\$280.00	\$280.00	\$316.40	\$0.00	0.0%
Journeys of Discovery - Adult 13+	\$92.30	\$92.30	\$92.30	\$104.30	\$0.00	0.0%
Journeys of Discovery - 6-12 / Senior	\$50.00	\$50.00	\$50.00	\$56.50	\$0.00	0.0%
Adult Lecture	\$175.00	\$175.00	\$175.00	\$197.75	\$0.00	0.0%
The Canadian Beard/Mustoche Competition			\$20.00	\$22.60	\$20.00	NEW
Haunted Walk Experienace			\$2.25	\$2.54	\$2.25	NEW
Murder Myster Dinners			\$65.00	\$73.45	\$65.00	NEW



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b><i>Alight at Night</i></b>						
Group/Ride	\$221.84	\$221.84	\$238.94	\$270.00	\$17.10	7.7%
AAN - Adult 13+	\$13.00	\$13.00	\$14.00	\$15.82	\$1.00	7.7%
AAN - Senior	\$10.00	\$10.00	\$12.00	\$13.56	\$2.00	20.0%
AAN - Youth 6 -12		\$10.00	\$10.00	\$11.30	\$0.00	0.0%
Combo AAN/Pumpkinferno Adult		\$13.00	\$25.00	\$28.25	\$12.00	92.3%
Combo AAN/Pumpkinferno Senior		\$10.00	\$21.00	\$23.73	\$11.00	110.0%
Combo AAN/Pumpkinferno Youth		\$10.00	\$17.00	\$19.21	\$7.00	70.0%
Pommier Carriage Adult 13+	\$80.00	\$80.00	\$80.00	\$90.40	\$0.00	0.0%
Pommier Carriage - Youth 6 - 12	\$35.00	\$35.00	\$35.00	\$39.55	\$0.00	0.0%
Special Needs	\$13.00	\$13.00	\$14.00	\$15.82	\$1.00	7.7%
Santa Lunch & Fun Adult	\$37.50	\$37.50	\$37.50	\$42.38	\$0.00	0.0%
Santa Lunch & Fun Youth 6 - 12	\$27.50	\$27.50	\$27.50	\$31.08	\$0.00	0.0%
Santa Lunch & Fun Child 5 and under	\$7.00	\$7.00	\$7.00	\$7.91	\$0.00	0.0%
<b><i>Pumpkinferno</i></b>						
Adult 13+	\$13.00	\$13.00	\$14.00	\$15.82	\$1.00	7.7%
Senior	\$10.00	\$10.00	\$12.00	\$13.56	\$2.00	20.0%
Youth	\$10.00	\$10.00	\$10.00	\$11.30	\$0.00	0.0%
Combo FF/Pumpkinferno Adult		\$20.00	\$25.00	\$28.25	\$5.00	25.0%
Combo AAN/Pumpkinferno Adult		\$13.00	\$25.00	\$28.25	\$12.00	92.3%
Combo AAN/Pumpkinferno Senior		\$10.00	\$21.00	\$23.73	\$11.00	110.0%
Combo AAN/Pumpkinferno Youth		\$10.00	\$17.00	\$19.21	\$7.00	70.0%
Special Needs Night			\$11.00	\$12.43	\$11.00	NEW
Group rate (20 or more ) - Adult		\$10.00	\$11.00	\$12.43	\$1.00	10.0%
Group rate - Senior		\$8.00	\$10.00	\$11.30	\$2.00	25.0%
Group rate - Youth		\$8.00	\$8.00	\$9.04	\$0.00	0.0%
<b><i>Rentals</i></b>						
Montgomery House	\$175.00	\$175.00	\$175.00	\$197.75	\$0.00	0.0%
Costume Rentals	\$30.00	\$30.00	\$30.00	\$33.90	\$0.00	0.0%
Wedding Historic Sites	\$700.00	\$700.00	\$800.00	\$904.00	\$100.00	14.3%
Carry All/Pommier (Wedding)	\$200.00	\$200.00	\$225.00	\$254.25	\$25.00	12.5%
Marina Carry All Transportation	\$225.00	\$225.00	\$225.00	\$254.25	\$0.00	0.0%
Marina Train Transportation	\$195.00	\$195.00	\$195.00	\$220.35	\$0.00	0.0%
Garden Wedding	\$500.00	\$500.00	\$500.00	\$565.00	\$0.00	0.0%
Facility Rental 1	\$1.00	\$1.00	\$1.00	\$1.13	\$0.00	0.0%
Facility Rental 2	\$2.00	\$2.00	\$2.00	\$2.26	\$0.00	0.0%
Facility Rental 5			\$5.00	\$5.65	\$5.00	NEW
Booth Exhibit Rental		\$177.00	\$177.00	\$200.01	\$0.00	0.0%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b><i>Miniature Train</i></b>						
Adult 13+ (short loop)	\$5.50	\$6.00	\$6.00	\$6.78	\$0.00	0.0%
Youth 6 - 12 / Senior (short loop)	\$5.00	\$5.00	\$5.00	\$5.65	\$0.00	0.0%
Group (short loop)		\$4.00	\$4.00	\$4.52	\$0.00	0.0%
Train Combo - Spring Only	\$9.66	\$2.25	\$2.25	\$2.54	\$0.00	0.0%
Train Combo - Adult		\$5.00	\$5.00	\$5.65	\$0.00	0.0%
Train Combo - Senior / Youth		\$4.00	\$4.00	\$4.52	\$0.00	0.0%
Adult 13+ (long loop)	\$8.00	\$8.00	\$8.00	\$9.04	\$0.00	0.0%
Youth 6 - 12 / Senior (long loop)	\$7.50	\$7.50	\$7.50	\$8.48	\$0.00	0.0%
Group (long loop)	\$6.50	\$6.50	\$6.50	\$7.35	\$0.00	0.0%
Season Pass	\$20.00	\$20.00	\$20.00	\$22.60	\$0.00	0.0%
<b><i>Guest House</i></b>						
Overnight Accommodation	\$275.00	\$275.00	\$275.00	\$310.75	\$0.00	0.0%
Weekly Accommodation	\$1,680.00	\$1,680.00	\$1,680.00	\$1,898.40	\$0.00	0.0%
Meeting Room	\$150.00	\$150.00	\$150.00	\$169.50	\$0.00	0.0%
Firewood		\$8.00	\$8.00	\$9.04	\$0.00	0.0%



<b>FEE SCHEDULES</b>	<b>2013/14 Fee</b>	<b>2014/15 Fee</b>	<b>2015/16 Fee</b>	<b>2015/16 Fee Incl HST</b>	<b>2015/16 \$ Increase</b>	<b>2015/16 % Increase</b>
<b>PARKS -Camping &amp; Day-Use</b>						
<i>Day Use</i>						
Adult Day Use	\$5.09	\$5.09	\$5.09	\$5.75	\$0.00	0.0%
Senior Day Use	\$3.76	\$3.76	\$3.76	\$4.25	\$0.00	0.0%
Maximum Vehicle Day Use	\$14.60	\$14.60	\$14.60	\$16.50	\$0.00	0.0%
Maximum Vehicle - After 5 p.m. - BB only	\$7.30	\$7.30	\$7.30	\$8.25	\$0.00	0.0%
Seasonal Day Use Pass - SLPC	\$85.75	\$85.75	\$85.75	\$96.90	\$0.00	0.0%
Seasonal Day Use Pass - Additional Vehicle SLPC	\$31.59	\$31.59	\$31.59	\$35.70	\$0.00	0.0%
Exclusive Day-Use Pass - BB only	\$56.86	\$56.86	\$56.86	\$64.25	\$0.00	0.0%
Exclusive Day-Use Pass - LSPW only	\$56.86	\$56.86	\$56.86	\$64.25	\$0.00	0.0%
Weekday Vehicle Day Use Promo Pass		\$4.42	\$6.19	\$6.99	\$1.77	40.0%
Daily Outfitters Fee	\$25.31	\$25.31	\$25.31	\$28.60	\$0.00	0.0%
<i>Camping - Seasonal</i>						
Seasonal - Basic	\$1,891.96	\$1,937.37	\$1,976.12	\$2,233.02	\$38.75	2.0%
Seasonal - Electric 15 amp	\$2,049.93	\$2,099.13	\$2,141.11	\$2,419.45	\$41.98	2.0%
Seasonal - 2 Service 15 amp	\$2,158.25	\$2,210.05	\$2,254.25	\$2,547.30	\$44.20	2.0%
Seasonal - Electric 30 amp	\$2,181.04	\$2,233.38	\$2,278.05	\$2,574.20	\$44.67	2.0%
Seasonal - 2 Service 30 amp	\$2,289.36	\$2,344.30	\$2,391.19	\$2,702.04	\$46.89	2.0%
Seasonal - 2 Service 50 amp	\$2,558.35	\$2,619.75	\$2,672.15	\$3,019.53	\$52.40	2.0%
Seasonal - Ivy Lea - Basic	\$2,542.78	\$2,603.81	\$2,655.88	\$3,001.14	\$52.07	2.0%
Seasonal - Premium - Basic & water	\$2,651.10	\$2,714.72	\$2,769.02	\$3,128.99	\$54.30	2.0%
Seasonal - Premium - Electric 30 amp	\$2,678.18	\$2,742.45	\$2,797.30	\$3,160.95	\$54.85	2.0%
Seasonal - Ivy Lea - 2 Service 30 amp	\$2,786.50	\$2,853.38	\$2,910.44	\$3,288.80	\$57.06	2.0%
Seasonal - Farran - Waterfront - Basic		\$2,210.05	\$2,254.25	\$2,547.30	\$44.20	2.0%
Seasonal - Host	\$1,340.04	\$1,372.20	\$1,399.64	\$1,581.59	\$27.44	2.0%
Seasonal Docking		\$313.34	\$319.61	\$361.16	\$6.27	2.0%
Seasonal Docking Ivy Lea	\$306.00	\$700.00	\$714.00	\$806.82	\$14.00	2.0%
Seasonal - Additional Vehicle	\$49.65	\$50.69	\$51.70	\$58.42	\$1.01	2.0%
Seasonal - Sewage Pump Out		\$110.00	\$112.20	\$126.79	\$2.20	2.0%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>Camping - Transient</b>						
Transient - Basic	\$30.46	\$31.07	\$31.70	\$35.82	\$0.63	2.0%
Transient - Electric	\$35.88	\$36.60	\$37.33	\$42.18	\$0.73	2.0%
Transient - 2 Service - 15 amp	\$38.77	\$39.54	\$40.34	\$45.58	\$0.80	2.0%
Transient - 2 Service - 30 amp	\$39.81	\$40.60	\$41.42	\$46.80	\$0.82	2.0%
Transient - 2 Service - 50 amp	\$42.88	\$43.73	\$44.61	\$50.41	\$0.88	2.0%
Transient - Waterfront	\$32.50	\$33.15	\$33.81	\$38.21	\$0.66	2.0%
Transient - Waterfront - Hoople Island/Brown's Bay	\$44.25	\$45.14	\$46.04	\$52.03	\$0.91	2.0%
Transient - Cedar - Basic			\$21.24	\$24.00	\$21.24	NEW
Transient - Cedar - Electric 15 amp			\$25.01	\$28.26	\$25.01	NEW
Transient - Cedar - Waterfront			\$22.65	\$25.59	\$22.65	NEW
Transient - UCMBS - Waterfront	\$34.62	\$35.31	\$36.02	\$40.70	\$0.71	2.0%
Transient - UCMBS - Basic	\$32.50	\$33.15	\$33.81	\$38.21	\$0.66	2.0%
Transient - UCMBS - Electric 30 amp	\$37.69	\$38.44	\$39.21	\$44.31	\$0.77	2.0%
Transient - UCMBS - 2 Service 30 amp	\$41.36	\$42.19	\$43.03	\$48.62	\$0.84	2.0%
Boathouse Cabin - UCMBS - Weekday			\$100.81	\$113.92	\$100.81	NEW
Boathouse Cabin - UCMBS - Weekend			\$122.46	\$138.38	\$122.46	NEW
Boathouse Cabin - UCMBS - Weekly			\$643.57	\$727.23	\$643.57	NEW
Transient - Additional Vehicle/Boat	\$9.96	\$10.16	\$10.16	\$11.48	\$0.00	0.0%
Camper Cabin - Weekday	\$86.70	\$88.43	\$90.20	\$101.93	\$1.77	2.0%
Camper Cabin - Weekend	\$101.77	\$103.81	\$105.89	\$119.66	\$2.08	2.0%
Camper Cabin - Weekly	\$581.40	\$593.03	\$604.89	\$683.53	\$11.86	2.0%
Instant camping - Weekday	\$38.44	\$39.21	\$40.00	\$45.20	\$0.79	2.0%
Instant camping - Weekend/Holiday	\$41.56	\$42.40	\$43.24	\$48.86	\$0.84	2.0%
Group Camping Site A,B,C	\$70.15	\$71.55	\$71.55	\$80.85	(\$0.00)	0.0%
Group Camping Site B With Electricity	\$103.89	\$105.96	\$105.96	\$119.73	(\$0.00)	0.0%
Group Camping Site D & E	\$37.46	\$38.21	\$38.21	\$43.18	\$0.00	0.0%
Group Camping per Student/Senior	\$2.39	\$2.44	\$2.44	\$2.76	\$0.00	0.0%
Group Camping per Person	\$2.71	\$2.76	\$2.76	\$3.12	(\$0.00)	-0.1%
Transient - Ivy Lea - Basic	\$34.29	\$34.98	\$35.68	\$40.32	\$0.70	2.0%
Transient - Ivy Lea - Electric		\$38.00	\$38.76	\$43.80	\$0.76	2.0%
Transient - Ivy Lea - 2 Service 30 amp	\$44.25	\$45.14	\$46.04	\$52.03	\$0.91	2.0%
Transient - Ivy Lea - Waterfront	\$40.62	\$41.43	\$42.26	\$47.75	\$0.83	2.0%
Weekday Camper Cabin - Ivy Lea	\$96.90	\$98.84	\$100.81	\$113.92	\$1.97	2.0%
Weekend Camper Cabin - Ivy Lea	\$117.70	\$120.05	\$122.46	\$138.38	\$2.41	2.0%
Weekly Camper Cabin - Ivy Lea	\$618.58	\$630.95	\$643.57	\$727.23	\$12.62	2.0%
Lodge - Woodlands - Weekday			\$131.06	\$148.10	\$131.06	NEW
Lodge - Woodlands - Weekend			\$159.19	\$179.88	\$159.19	NEW
Lodge - Woodlands - Weekly			\$836.64	\$945.40	\$836.64	NEW
Outfitter Cabin - Weekday		\$70.75	\$72.17	\$81.55	\$1.42	2.0%
Outfitter Cabin - Weekend		\$83.05	\$84.71	\$95.72	\$1.66	2.0%
Group Camping - Farran - Site 1-4	\$2.39	\$38.21	\$38.21	\$43.18	\$0.00	0.0%
Group Camping - Farran - Site 5	\$2.71	\$71.55	\$71.55	\$80.85	\$0.00	0.0%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
Camping Reservation Fee	\$11.73	\$11.73	\$11.73	\$13.25	\$0.00	0.0%
Cabin Reservation Fee	\$11.73	\$11.73	\$11.73	\$13.25	\$0.00	0.0%
Change Fee	\$9.07	\$9.07	\$9.07	\$10.25	\$0.00	0.0%
Cancellation Fee		\$9.07	\$9.07	\$10.25	\$0.00	0.0%
Programming Fee		\$4.42	\$4.42	\$4.99	\$0.00	0.0%
Transient Dockage		\$20.32	\$20.32	\$22.96	\$0.00	0.0%
Boat Ramping		\$7.14	\$7.14	\$8.07	\$0.00	0.0%
Overnight Parking		\$10.20	\$10.20	\$11.53	\$0.00	0.0%
Pump Out		\$13.27	\$13.27	\$15.00	\$0.00	0.0%
Barbecue Rental		\$22.56	\$22.56	\$25.49	\$0.00	0.0%
Bike Rental 1/2 Day		\$7.22	\$7.22	\$8.16	\$0.00	0.0%
Bike Rental Full Day		\$12.64	\$12.64	\$14.28	\$0.00	0.0%
Canoe Rental 1/2 Day		\$22.56	\$22.56	\$25.49	\$0.00	0.0%
Canoe Rental Full Day		\$31.59	\$31.59	\$35.70	\$0.00	0.0%
<b><i>Rentals / Special Events</i></b>						
Tent rental - 40' X 60' - 2 Day	\$1,058.81	\$1,079.99	\$1,079.99	\$1,220.39	(\$0.00)	0.0%
Tent rental - 20' X 40' - 2 Day	\$368.27	\$375.64	\$375.64	\$424.47	\$0.00	0.0%
Tent rental - 20' X 30' - 2 Day	\$322.32	\$328.77	\$328.77	\$371.51	\$0.00	0.0%
Tent rental - 20' X 20' - 2 Day	\$298.86	\$304.84	\$304.84	\$344.47	\$0.00	0.0%
Facility Fee (min. 30) *per person/day	\$2.71	\$2.76	\$2.76	\$3.12	(\$0.00)	-0.1%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>CRYSLER PARK MARINA</b>						
<i>Transient</i>						
Daily with power	\$1.75	\$1.85	\$1.95	\$2.20	\$0.10	5.4%
Weekly with power	\$10.50	\$11.11	\$12.00	\$13.56	\$0.89	8.0%
Additional Electric 30 amp / ft	\$0.23	\$0.23	\$0.23	\$0.26	\$0.00	0.0%
Daily Mooring (flat rate)	\$17.74	\$19.99	\$25.00	\$28.25	\$5.01	25.1%
<i>Seasonal (Rates per Ft)</i>						
Monthly with power- High Season	\$25.00	\$26.50	\$27.00	\$30.51	\$0.50	1.9%
Monthly with power- Low Season	\$20.99	\$23.00	\$23.50	\$26.56	\$0.50	2.2%
Full Season with Power / ft	\$52.00	\$54.00	\$56.50	\$63.85	\$2.50	4.6%
Extra Power (daily flat rate)	\$7.88	\$7.95	\$7.95	\$8.98	\$0.00	0.0%
Full Season (flat rate extra pwr - 30 amp)	\$300.00	\$315.00	\$315.00	\$355.95	\$0.00	0.0%
<i>Storage</i>						
Summer Land Boat /ft.	\$18.00	\$20.00	\$21.00	\$23.73	\$1.00	5.0%
Summer Season Trailer Storage	\$85.00	\$95.00	\$105.00	\$118.65	\$10.00	10.5%
Daily Trailer (Overnight Parking)	\$16.50	\$18.00	\$19.00	\$21.47	\$1.00	5.6%
Weekly Trailer	\$99.00	\$105.00	\$110.00	\$124.30	\$5.00	4.8%
Summer Cradle	\$85.00	\$95.00	\$105.00	\$118.65	\$10.00	10.5%
Storage Winter Boat / ft	\$12.65	\$13.65	\$14.00	\$15.82	\$0.35	2.6%
Shrink-Wrapping/ft.- Cruiser	\$14.50	\$15.50	\$16.00	\$18.08	\$0.50	3.2%
Shrink-Wrapping/ft.-Fly Bridge	\$16.50	\$17.25	\$17.50	\$19.78	\$0.25	1.4%
Interior Storage/ft	\$30.00	\$32.00	\$34.00	\$38.42	\$2.00	6.3%
<i>Services</i>						
Boat Ramping Monday-Sunday	\$8.50	\$9.00	\$9.00	\$10.17	\$0.00	0.0%
Seasonal Ramping Pass	\$84.00	\$90.00	\$90.00	\$101.70	\$0.00	0.0%
Seasonal Pump-Out	\$95.00	\$105.00	\$110.00	\$124.30	\$5.00	4.8%
Pump-Out Single Tank	\$16.00	\$18.00	\$18.00	\$20.34	\$0.00	0.0%
Off Season Power/ft. /day	\$0.84	\$1.00	\$1.00	\$1.13	\$0.00	0.0%
Charter/Commercial Fee	\$38.75	\$45.00	\$45.00	\$50.85	\$0.00	0.0%
Return Shuttle	\$35.00	\$35.00	\$35.00	\$39.55	\$0.00	0.0%
Return Shuttle (Attraction)	\$11.00	\$15.00	\$15.00	\$16.95	\$0.00	0.0%
Overnight Parking	\$15.00	\$18.00	\$19.00	\$21.47	\$1.00	5.6%



FEE SCHEDULES	2013/14 Fee	2014/15 Fee	2015/16 Fee	2015/16 Fee Incl HST	2015/16 \$ Increase	2015/16 % Increase
<b>UPPER CANADA GOLF COURSE</b>						
<i>Green Fees</i>						
18 Holes Weekday	\$45.00	\$46.00	\$46.00	\$51.98	\$0.00	0.0%
18 Holes Weekend/Holiday	\$50.00	\$52.00	\$52.00	\$58.76	\$0.00	0.0%
18 Holes Junior M-F	\$25.00	\$28.00	\$28.00	\$31.64	\$0.00	0.0%
18 Holes Junior S-S-H	\$28.00	\$32.00	\$32.00	\$36.16	\$0.00	0.0%
Extra Golf	\$25.00	\$25.00	\$25.00	\$28.25	\$0.00	0.0%
Afternoon Rate - Weekday	\$33.00	\$34.00	\$34.00	\$38.42	\$0.00	0.0%
Afternoon Rate - Weekend	\$39.00	\$39.00	\$39.00	\$44.07	\$0.00	0.0%
Nine Hole - After 5 PM Rate	\$23.00	\$24.00	\$24.00	\$27.12	\$0.00	0.0%
Weekday Tournament Rate 1	\$40.00	\$41.00	\$41.00	\$46.33	\$0.00	0.0%
Weekday Tournament Rate 2	\$38.00	\$39.00	\$39.00	\$44.07	\$0.00	0.0%
Weekday Tournament Rate 3	\$36.00	\$37.00	\$37.00	\$41.81	\$0.00	0.0%
Weekend Tournament Rate 1	\$50.00	\$52.00	\$52.00	\$58.76	\$0.00	0.0%
Golf & Ride Golf Anniversary	\$36.00	\$38.00	\$38.00	\$42.94	\$0.00	0.0%
4 for \$110 green fee coupons	\$110.00	\$125.00	\$129.95	\$146.84	\$4.95	4.0%
<i>Season Passes</i>						
Season Pass Single	\$1,500.00	\$1,700.00	\$1,735.00	\$1,960.55	\$35.00	2.1%
Season Pass Couple	\$2,400.00	\$2,600.00	\$2,650.00	\$2,994.50	\$50.00	1.9%
Season Pass Family	\$2,500.00	\$2,700.00	\$2,750.00	\$3,107.50	\$50.00	1.9%
Season Pass Senior (M-F exc. Holidays)	\$1,050.00	\$1,150.00	\$1,175.00	\$1,327.75	\$25.00	2.2%
Season Pass Student	\$650.00	\$650.00	\$665.00	\$751.45	\$15.00	2.3%
Season Pass Junior	\$300.00	\$325.00	\$330.00	\$372.90	\$5.00	1.5%
Season Pass Weekday	\$1,050.00	\$1,150.00	\$1,175.00	\$1,327.75	\$25.00	2.2%
Season Pass Pay As You Go Wkdy	\$250.00	\$250.00	\$255.00	\$288.15	\$5.00	2.0%
Pay As You Go Activity	\$22.00	\$25.00	\$25.65	\$28.98	\$0.65	2.6%
Season Power Cart (PST & GST)	\$875.00	\$875.00	\$895.00	\$1,011.35	\$20.00	2.3%
Season Weekday Power Cart	\$625.00	\$625.00	\$640.00	\$723.20	\$15.00	2.4%
Season Pass Corporate	\$2,995.00	\$3,295.00	\$3,390.00	\$3,830.70	\$95.00	2.9%
Season Pass Corporate Premier			\$4,295.00	\$4,853.35	\$4,295.00	NEW
Driving range - Single Season Pass	\$175.00	\$185.00	\$190.00	\$214.70	\$5.00	2.7%
Driving range - Couple Season Pass		\$235.00	\$240.00	\$271.20	\$5.00	2.1%
Driving range - Family Season Pass		\$265.00	\$270.00	\$305.10	\$5.00	1.9%
<i>Rentals</i>						
Power Cart Rental 18 Holes	\$32.00	\$32.00	\$32.00	\$36.16	\$0.00	0.0%
Power Cart 10 Pack	\$275.00	\$275.00	\$285.00	\$322.05	\$10.00	3.6%
Power Cart - After 18	\$22.00	\$22.00	\$22.00	\$24.86	\$0.00	0.0%
Power Cart - 9 Holes	\$22.00	\$22.00	\$22.00	\$24.86	\$0.00	0.0%
Power Cart - Golf & Ride Anniversary	\$22.00	\$24.00	\$24.00	\$27.12	\$0.00	0.0%
Pull Cart	\$6.00	\$6.00	\$6.50	\$7.35	\$0.50	8.3%
Bag & Club Rental	\$20.00	\$23.00	\$23.00	\$25.99	\$0.00	0.0%
Club Storage	\$100.00	\$100.00	\$100.00	\$113.00	\$0.00	0.0%
Large Bucket Balls	\$7.00	\$7.00	\$7.95	\$8.98	\$0.95	13.6%



FEE SCHEDULES	Fee	Fee	Fee	Fee Incl HST	\$ Increase	% Increase
<b>LAND USE</b>						
Entrance Permit	\$357.00	\$375.00	\$393.75	\$444.94	\$18.75	5.0%
Building Permit (Commercial)			\$1,000.00	\$1,130.00	\$1,000.00	NEW
Building Permit (Residential/Agriculture Bldg)	\$306.00	\$375.00	\$393.75	\$444.94	\$18.75	5.0%
Building Permit (Accessory)	\$188.70	\$225.00	\$236.25	\$266.96	\$11.25	5.0%
Sign Permit (per sign)	\$306.00	\$350.00	\$367.50	\$415.28	\$17.50	5.0%
Sign Permit: Temporary Mobile (per sign)	\$127.50	\$131.25	\$137.81	\$155.73	\$6.56	5.0%
Sign Permit: Temporary/Real Estate (per sign)	\$51.00	\$145.00	\$152.25	\$172.04	\$7.25	5.0%
Sign Permit: Temporary/Not for Profit		\$145.00	\$152.25	\$172.04	\$7.25	5.0%
Encroachment Permit (specific period of time)	\$204.00	\$210.00	\$220.50	\$249.17	\$10.50	5.0%
Moving Permit	\$153.00	\$157.50	\$165.38	\$186.88	\$7.88	5.0%
Vegetation Control Agreement (Original)	\$102.00	\$105.00	\$110.25	\$124.58	\$5.25	5.0%
Land Use Permit	\$204.00	\$210.00	\$220.50	\$249.17	\$10.50	5.0%
Land Use: Agriculture (per acre untilled)	\$40.80	\$42.84	\$44.99	\$50.84	\$2.15	5.0%
Land Use: Agriculture (npo, per acre untilled)	\$20.40	\$21.00	\$22.05	\$24.92	\$1.05	5.0%
Vegetation Control Agreement (Renewal)	\$51.00	\$52.50	\$55.13	\$62.30	\$2.63	5.0%
Dock Licence	\$306.00	\$325.00	\$341.25	\$385.61	\$16.25	5.0%



# CAPITAL ASSET PLAN

## PHYSICAL PLANT

SLPC manages a diverse range of operations beyond the historic sites and recreational attractions and campgrounds. The operating systems that support the administration area, attractions and visitor services require a significant amount of time and money. The diversity and scope of some of SLPC's responsibilities go beyond supporting the attractions in their provision of unique heritage experiences, quality recreation and waterfront camping.

Key facilities include:

- 12 bridges - including Upper Canada Road overpass, three on the Long Sault Parkway, four on the 1000 Islands Parkway, two in UCV and one on the recreational bike path.
- 200 km of roadway including Long Sault Parkway and 1000 Islands Parkway.
- Sewage treatment facilities - twin cell lagoon system for Chrysler Park and a single cell lagoon on the Long Sault Parkway. Plus operate a sewage treatment plant in Ivy Lea Park on the 1000 Islands Parkway. Also operate/maintain 58 tile beds throughout SLPC's system of campgrounds and attractions.
- Water systems - own 112 wells and operate own water systems which are all chlorinated to meet Ontario Ministry of Health and Long-Term Care (MOHLTC) standards.
- Operate fire suppression system including approximately 20 fire hydrants, pumphouse supplies all irrigation and non-potable water in Chrysler Park area plus a separate pumphouse and irrigation system for UCGC.
- Maintain over 200 buildings of various sizes including:
  - 40+ heritage buildings in UCV, 8,000 sq. ft. Discovery Centre , 6,000 sq. ft. Village Store.
  - Administration buildings, restaurant facilities.
- Eight campgrounds and six day-use areas with over 1,500 campsites featuring basic tent sites, cabins and electrically-equipped RV sites, serviced by 24 washrooms and four shower buildings.
- A full-service marina with 266 slips, offering transient and seasonal dockage, boat launch, gas bar and rental outlets.
- Championship 18-hole public golf course featuring a Pro Shop, restaurant, bar, locker rooms and showers.
- Almost 150 kilometres of Recreational Trails including 100 km of scenic bike path, 32 km Ontario Federation of Snowmobile Clubs (OFSC) groomed snowmobile trails and over 8 km of cross-country ski trails.

Many of SLPC's real estate assets are substantial and underutilized. Our goal is to capitalize on profit-generating activities with our key assets wherever feasible and make better use of our extensive waterfront. Building a more 'critical mass' will drive local economic development and visitor interest.



## CAPITAL INVESTMENT

With SLPC's extensive and diverse infrastructure, capital investment is a key component in sustaining the continued success of SLPC's business operations. Its assets, including heritage buildings and park and recreational facilities, have been in use for up to 50 years and are in constant need of upgrades, repair, and refurbishment. SLPC has been fortunate in receiving consistent capital grant funding from MTCS over the past few years and this commitment has enabled SLPC to develop an effective rolling capital plan to address the refurbishment of its existing infrastructure. This continued level of support will allow SLPC to move forward with plans to maintain and enhance its attractions that are so essential in drawing visitors to our region.

In 2012, MTCS commissioned VFA Canada Corp. to assess the current condition of our capital infrastructure and develop an extensive asset registry system. This phase of the program has been completed and the data will feed the new Asset Management Information System. The system will provide a tool to better identify and prioritize capital needs and manage capital projects as we go forward. It will support SLPC's request for significant capital funding for re-investment in its diverse and extensive infrastructure to be able to continue to attract, engage and entertain visitors to and residents of Eastern Ontario.

## CAPITAL ASSET PLAN

Category	2014/15 Plan	2014/15 Actual	2015/16 Plan	2016/17 Plan	2017/18 Plan
Compliance	\$ 1,185,000	\$ 708,000	\$ 1,250,000	\$ 1,317,000	\$ 1,197,000
Health And Safety	\$ 4,305,300	\$ 2,733,000	\$ 4,067,615	\$ 2,817,000	\$ 2,497,000
Refurbishment	\$ 3,055,000	\$ 614,000	\$ 2,869,986	\$ 4,847,250	\$ 4,626,500
<b>Total - Repair &amp; Rehabilitation</b>	<b>\$ 8,545,300</b>	<b>\$ 4,055,000</b>	<b>\$ 8,187,601</b>	<b>\$ 8,981,250</b>	<b>\$ 8,320,500</b>



## GLOSSARY

**5-Why Methodology** – 5 Whys is an iterative question-asking technique used to explore the cause-and-effect relationships underlying a particular problem. The primary goal of the technique is to determine the root cause of a defect or problem. (The "5" in the name derives from an empirical observation on the number of iterations typically required to resolve the problem.) It is important to remember that the answer to each question then forms the basis of the next question. A disciplined approach to this principle ensures a logical flow as one digs deeper into finding the root cause(s).

**Alive in Five** – A strategic renewal plan to advance SLPC toward self-sufficiency within the span of five years by decreased dependency on government funding; as detailed on pages 18 and 19.

**COGS – Cost of Goods Sold**

**FAC** – Family Activity Centre (located within Upper Canada Village)

**FIT – Feed-in Tariff**

**FRS** – facility rental surcharge

**KPI** – key performance indicators

**Media bonusing** – additional media campaigns negotiated at no charge

**ODOE – Other Direct Operating Expense**

**Reciprocal Program** – based on a 'Buy One Get One' principle of equal or lesser value. This program is in effect during the regular operating season. Application varies depending upon customer segment e.g. individual, groups or seasonal/membership based customers. The objective is to increase visitation at the attractions. Special events are not included for the redemption of a reciprocal portion of a ticket; but visitors to themed weekends and special events, e.g. UCV's Medieval Festival, Horse Lovers, Food Lovers, Sunset Ceremonies, Tattoo, will be given a reciprocal ticket to use for a future visit to the regular priced programming.

**Self-sufficiency** – perpetual financial performance that would permit the organization to perform without government operational funding after a defined implementation period.

