



THREE YEAR BUSINESS PLAN  
2017/2018 - 2019/2020

## 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 agency board-governed agency; the accountability framework is set out by the Agencies and Appointments 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

### 2016/17 Year in Review

St. Lawrence Parks Commission (SLPC) reported another extremely successful year in business. Continued focus on investment in new tourism development initiatives and enhancements to existing offerings as well as inventive cost containment strategies kept SLPC on its path towards achieving financial self-sufficiency. SLPC continued its commitment to the Strategic Framework, driving profit based decisions and preserving the core of its operations while simultaneously asking, "Would the customer be willing to pay for that?"

New initiatives were introduced based on careful business analysis of customer service gaps and opportunities for new net profit streams and solid ROI potential. Incremental fee adjustments were implemented throughout all operations and focused waste elimination activities continued, anticipating a balanced budget and generating a favourable net of \$3.071M for reinvestment.

The five business units, namely Upper Canada Village (UCV), Fort Henry (FH), Parks and Beaches, Chrysler Park Marina (CPM), and Upper Canada Golf Course (UCGC), solidly focused all efforts on delivering balanced operating budgets which in turn would provide for reinvestment of favourable net gains to keep growing overall profitability and positively contribute to fiscal sustainability.

Following a record breaking Alight at Night with attendance reaching 46,000, Upper Canada Village continued to achieve success during its core season. The core programming saw 113,000 visitors with almost 17,650 reciprocal redemptions. Time Travellers Camp sold out for the second year. UCV launched its ASD Sensory Friendly Sunday Morning programming as well as adding Dementia Friendly enhancements to Accessible History Weekend and is now officially a Dementia Friendly Community. In its fifth season, PumpkInferno saw 6,300 visitors in one evening and had a 33% renewal made possible by funds from the sale of past exhibits to new franchisees.

In 2015, expansion of facility rentals became a focus of growth at FH and in 2016, 44 functions were hosted in the Great Hall (up 16%). FH saw a 17% increase in registration for Cannonball Rush; BeerFest was rebranded YGK Craft Beerfest and introduced a Fort Henry Tattoo Ale brewed by the Gananoque Brewing Company. YGK Craft Beer Fest showed a 30% increase in attendance. The shift back to Wednesday only Sunset Ceremonies resulted in an average 31% improvement in attendance over the previous year. Fort Fright had its best year ever with attendance on target with last year, retail up 12% over 2015 and 10% to budget. Lumina Borealis is well underway and opened on December 1<sup>st</sup>, 2016

Kingston Penitentiary Tours tickets went on sale on June 6 and sold over 24,000 tickets were sold in the first 24 hours. Tours ran from June 21 to September 4 and after a three week break for the North American Police Equestrian Championships tours resumed until October 31. Kingston Penitentiary tours saw 60,000 visitors employed 20 students and had an economic impact of \$4.5 million.

The Parks and Beaches Business Unit has been experiencing another stellar year of financial performance forecasting \$1.675M in net return. It is the second year of the new reservation system and it has been upgraded to the latest version. Phase 1 of the Boardwalk project at Upper Canada Migratory Bird Sanctuary UCMBS is complete and Phase 2 has begun. Full Service sites at Farran have been completed on budget. Additional cabins were introduced at Farran Park and the UCMBS also received a cabin as well as a large pine and cedar tree house that was completed late in the season.

Despite opening later than anticipated, Skywood Eco Adventure Park saw a total of 3,555 bookings. Skywood established itself in the community and had an economic impact on local restaurants. The reduced first year introductory rate allowed staff to learn how customers interact with the park, build trust and create demand.

Chrysler Park Marina faced yet another significant challenge after last year's devastating micro burst. The new mega storage was subject to mold that affected all of the boats stored inside. SLPC remained open and transparent in response to boaters during the clean up. Despite the mold, the indoor



storage building is currently at capacity. Cabins were constructed on site and two were installed on site. Although they were completed later than expected, 80% of the bookings were boaters. Water remained at a reasonable level this season allowing the marina to achieve their targeted lift revenue of \$35,000.

Golf rounds played at the Upper Canada Golf Course were up this year with 15 less rain days than the previous year. Although there were three cancelled tournaments the 50<sup>th</sup> Anniversary promo made \$36,600. Golf membership did not meet its targeted growth of 15 additional members but saw an increase in Junior memberships up from 3 to 50. The golf boards continue to be a very innovative and a popular new rental product generating revenue of \$11,000.

Staff and visitor safety remained paramount as evidenced by significant decreases in the number of incidents by 52%. Supervisors continued to be proactive in their approach to health and safety; ensuring staff received training, performing root cause analyses, and improving hazard awareness to ensure preventive measures were implemented, stopping accidents before they occur. Standard First Aid/CPR/AED training took place in January 2016 and SLPC's annual training for designated staff that were off contract was held in April. Following an incident that occurred at Glengarry Campground in June, 1,232 trees indentified as high risk will be removed from SLPC properties.

Lean Kaizen initiatives were prevalent across SLPC, focussing on revenue loss protection, cost avoidance and safety. Numerous automation initiatives continue in budget, payroll and recruiting. This will reduce the amount of paper used, processing times and bank service fees. Additional initiatives include reduction in greenhouse heating fuel and the procurement of electric vehicles.

### **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, cities, municipalities and media. These strategic alliances play an integral role in SLPC's ability to expand existing programs, reach new customer demographics, including emerging multiple ethnic markets, leverage marketing dollars and editorial values, and maximize public exposure while strengthening and building community relationships. SLPC will continue to further reinforce the relationships and community interests that have been developed with municipalities, townships, and counties to realize the benefit of mutual activities. SLPC will reach out and build on past successes and aggressively seek mutually beneficial partnership opportunities to grow and enhance SLPC's range of products and services, including some non-traditional sources; expand customer base and market penetration; and exploit its reputation as an economic driver and community builder in Eastern Ontario.

### **Concessionaires**

SLPC is currently producing a plan to procure a food and beverage service provider for its restaurants at Upper Canada Village and Fort Henry. SLPC hopes to procure a single operator that aligns with the historic sites.

### **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 five years, SLPC has been 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 has introduced electric vehicles to its fleet and will continue to look into vehicle options that reduce our carbon footprint.



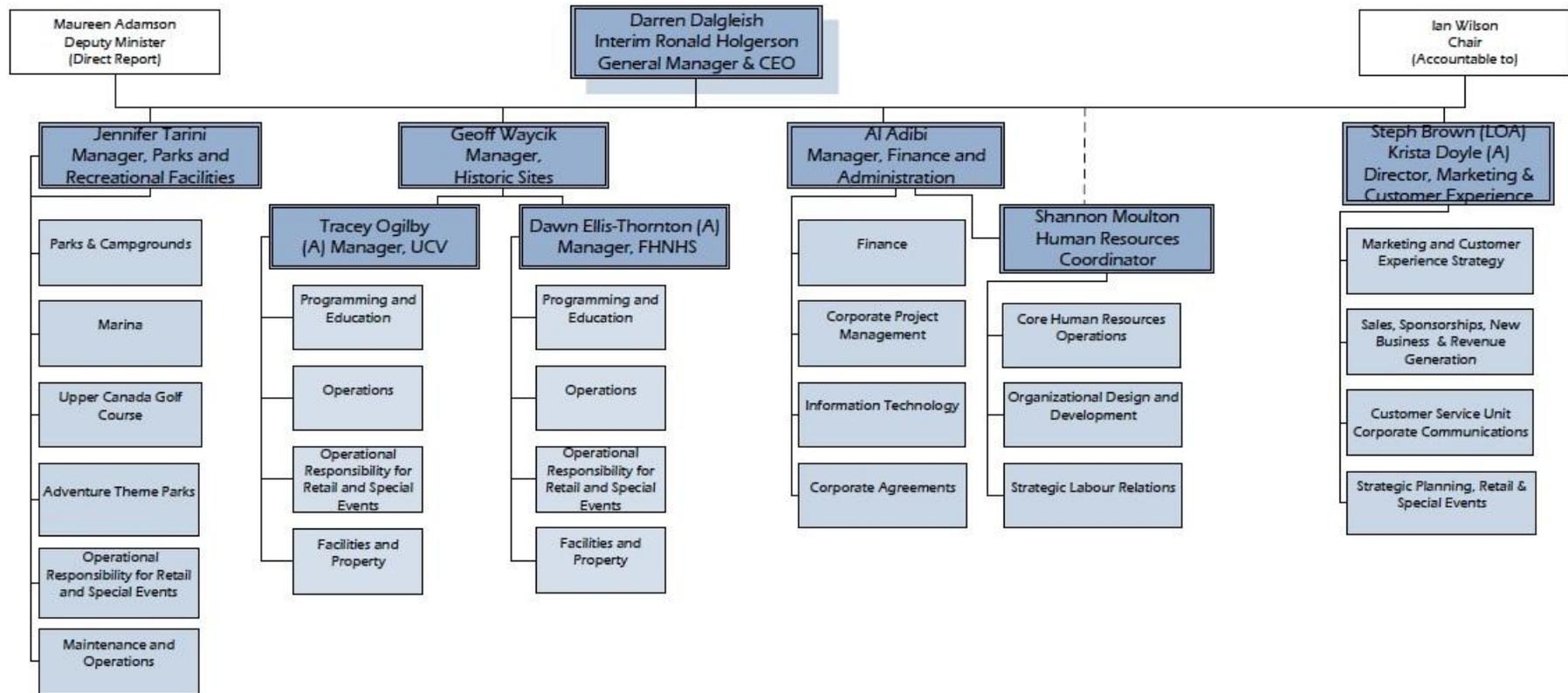
#### **SLPC achieving success ....**

Building upon its tremendous achievements over the past five years and moving into 2017/18, SLPC will realize a remarkable 24% year-over-year improvement; creating a 6 year net improvement (excluding transfer payment) of 54%. Throughout this incredible cycle of growth and improvement, SLPC has held steadfast in its solid focus on driving all decisions based on preserving our core and enriching our product mix, alignment with market demands and outpacing inflation, elimination of non-value-added activities all the while making significant improvements to every business function, and demanding that new programs and products are exactly “what the customer is willing to pay for”.



# ORGANIZATION

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



----- Dotted Reporting Relationship



## CURRENT AND FUTURE PROGRAMS AND ACTIVITIES OVERVIEW

### SLPC ATTRACTIONS

- **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. Upper Canada Village, is equipped with aids such as accessible ramps to buildings and other features, and is an enjoyable, multisensory experience for visitors of all abilities. 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. Continued expansion in non-core seasonal activities continues to be a priority.
  - 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 (AAN) festival has attracted more than 515K visitors since its inception and in 2014 was recognized as one of the Top 100 events by Festivals and Events Ontario. In 2015, AAN was recognized by The Globe and Mail as one of "Ten reasons to stay in Canada for your winter vacation", The Huffington Post Canada as one of "12 Breathtaking sights to see in a Canadian winter", Ottawa Life Magazine as one of the "Top 10 Activities to Get you into the Holiday Spirit", and Loren Christie, Canada AM's Travel Expert, as one of his suggestions for "getting in the Christmas spirit across the country."
  - Since its inception 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 185K visitors.
- **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 Kingston Fortifications in Kingston in 2007, Fort Henry is both a museum and a magnificent 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, interactive experiences, 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, 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 and dramatic 3D architectural projections on the wall of the parade square 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 one of Canada's 10 Creepiest Halloween Places and one of the Top 10 Haunted Houses in North America. This year, at Fort Henry, visitors will journey across a frozen landscape and into another world, to reignite their winter spirit. They will be guided from ice to fire and from darkness to light, finding their way through a mysterious land of enchantment, to the source where Winter's secrets are yearning to be discovered and unlocked. Fort Henry also offers incredible regional dining experiences including local food served on an outdoor patio overlooking the City of Kingston and unique shopping experiences in the advanced battery featuring baked goods created in the Fort Henry bakery and sold in Mrs. Henry's Treat Shop along with handcrafted jewelry, stained glass, pottery and art created by local artisans.
  - 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 is one of the most sought after venue rental for weddings, conferences and private parties..



- Fort Fright, introduced in 2008, scaring over 170K visitors to date, has 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.
- **Eight Campgrounds and Six Beach/Picnic Areas** – Over 1,500 campsites offer campers a wide array of choice, from private hike-in areas, tent sites, one, two and three service RV sites, comfortable cabins, lodge and a rustic tree house. 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 Thousand Islands to the Quebec border (east of Cornwall). The campgrounds and beaches host thousands of visitors, from intimate family picnics to large group outings and multi-cultural events 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 at Woodlands Campground.
  - Entertains over 15K at the annual St. Vincent and the Grenadines picnic at Brown's Bay.
- **Skywood Eco Adventure** is a collection of low ecological impact aerial adventure activities in the Thousand Islands and within the Frontenac Arch UNESCO Biosphere Reserve. Skywood includes zip lines, aerial games and children's activities.
 

The Zip Line Tour (ages 12 and up) is a guide-led interpretive journey of eight zip lines and bridges around the forest: through trees, along a ridgeline, and next to a wetland. You will take off through a series of eight zip lines in the forest canopy until you reach the lookout platform high up on a ridge. Then you will fly across the ridgeline and down the border of the marsh as you make your way back.

The Adventure Courses (ages 9 and up) are a self-led tour of five exploring courses with aerial games and zip lines within the forest canopy. You will hike through a series of unique obstacles, including bridges, swings, nets and four zip lines, as you traverse from one tree top platform to the next. As you climb the courses increase in difficulty level (beginner, intermediate and advanced).

The Discovery Courses (ages 5 and up) are a self-led tour of two inclusive courses with easy games and zip lines that are only a few feet above the forest floor attached to a continuous safety line. A confidence building experience that is suitable for most abilities including children and persons with diverse physical and cognitive capabilities.

The Discovery Zip (ages 9 and up) Line is an accessible zip line that is ten feet above the ground with specialized safety equipment that is compatible with adaptive and assistive technologies. A unique independent experience that is suitable for persons with reduced mobility or requiring mobility aids.

The Treewalk Village (ages 3 and up) is a network of tree houses connected by ramps, nets, and slides several feet off the ground. It is fully enclosed with no need for specialized safety equipment. It includes a Tree-Wee obstacle course which is a series of bridges and balance logs and two Zip-Swings that glide a few feet above the ground.
- **Crysler Park Marina** – Nestled in a deep bay along the St. Lawrence River, 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. Eastern Ontario's largest indoor storage facilities offer full service lift-out, launch and wintering services. It is conveniently located for visitors en route from Quebec to the Thousand 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 Tour Canada 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 Activity Generated	\$150M+

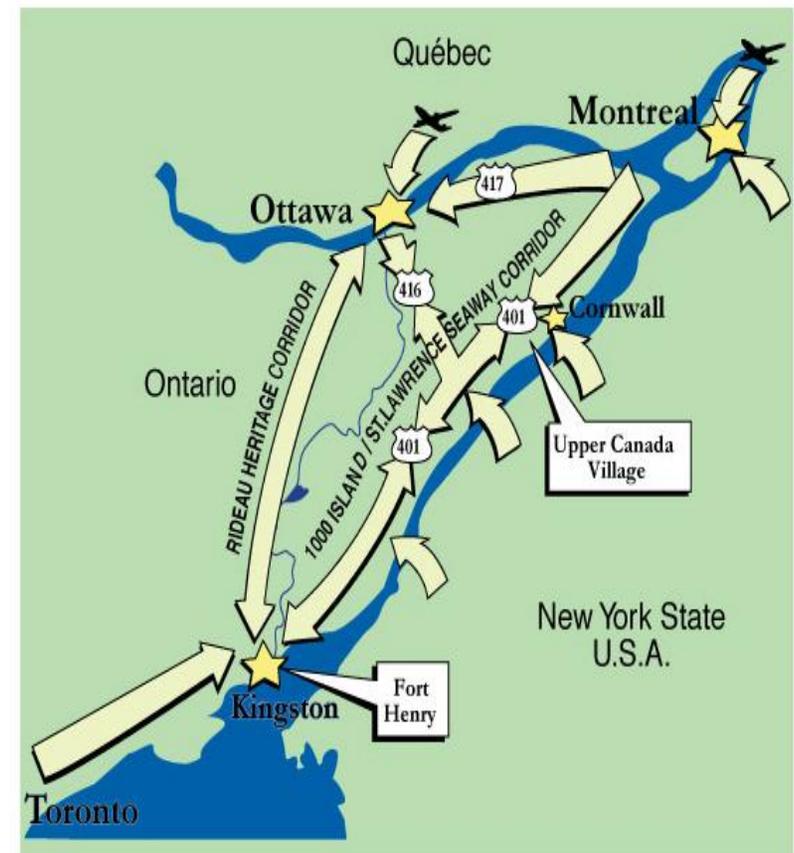
### Largest Tourism Operator in Eastern Ontario

- 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.
- Convenient access via 400-series highways.

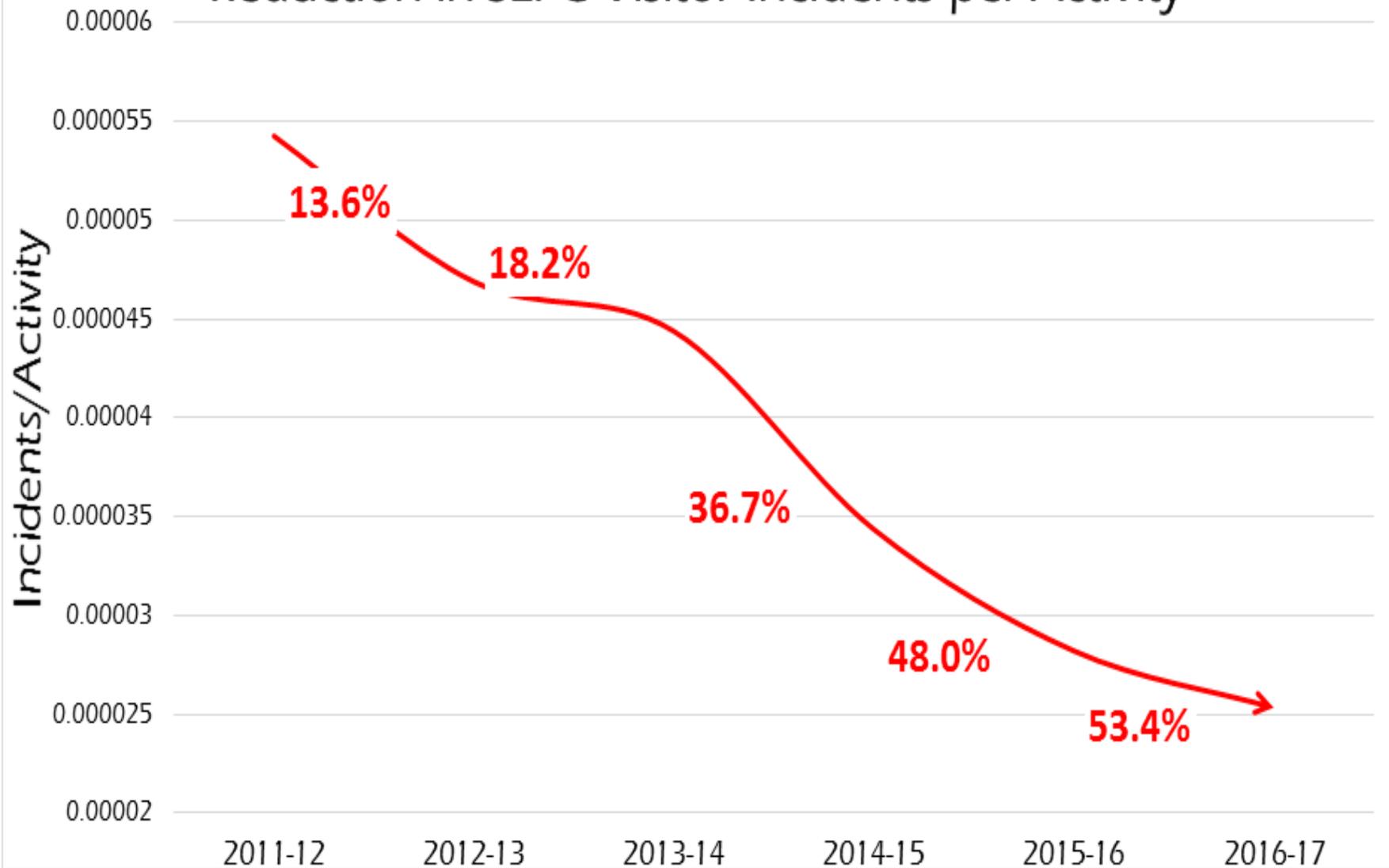
## Tourism Gateways - Eastern Ontario



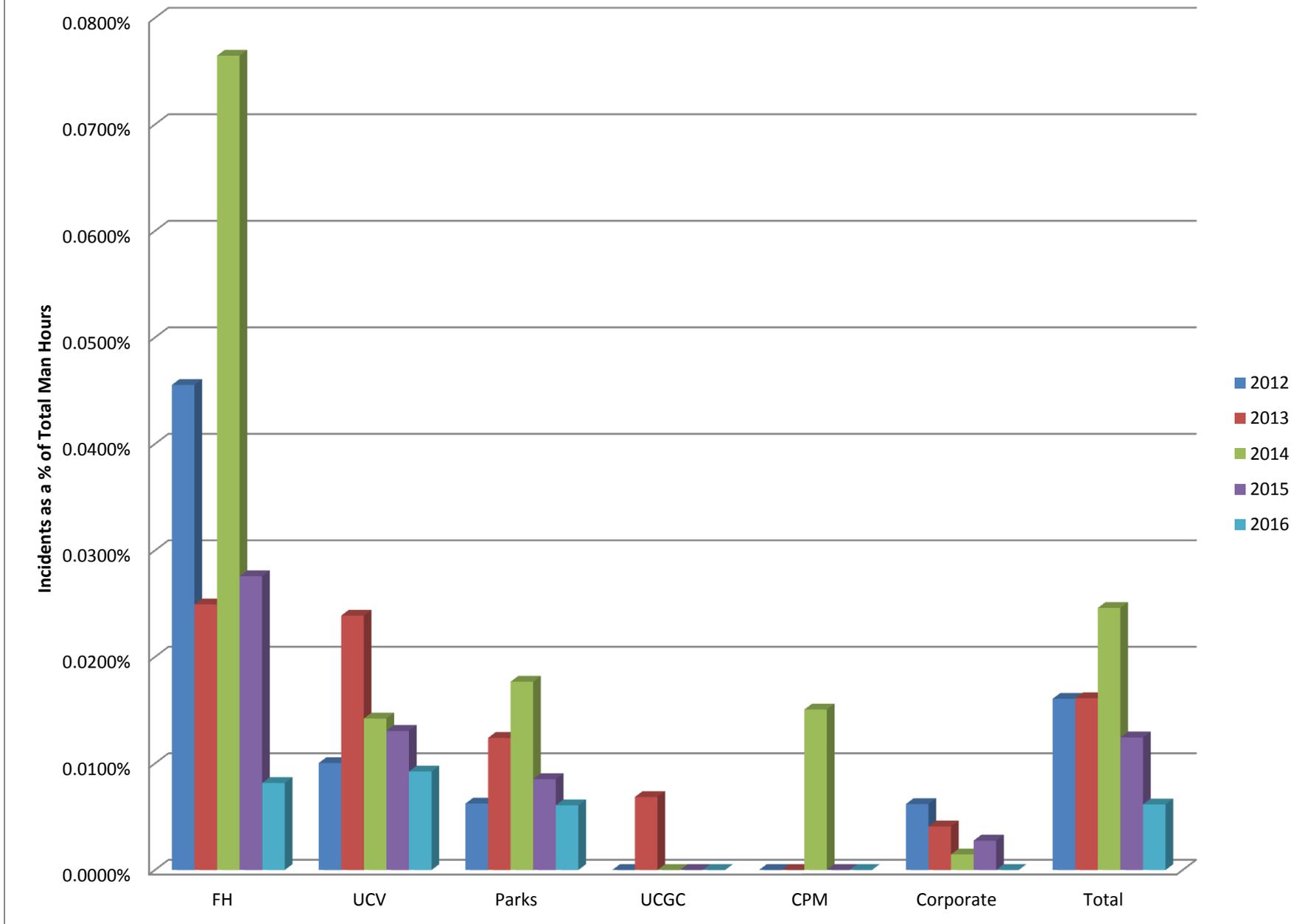
# 2016/17 YEAR IN REVIEW



## Reduction in SLPC Visitor Incidents per Activity



## 2012 - 2016 Reported Staff Incidents by Area



## 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).
- Changing demographics and impact of 'no time to play' in key 29-49 year old demographic.

### Marina

- Industry guardedly optimistic for future growth in smaller crafts, pontoons, etc., sales of large vessels are declining.
- Quebec remains the strongest market for potential; slip/fuel growth.
- Fuel sales remain flat, and activity for slip nights also flat or slightly ahead.
- Lower fuel prices and low Canadian dollar may slightly impact US traffic.

### Parks and Camping

- Major growth in fifth wheels/bus markets, roofed accommodation, cabins, yurts (Glamping); desire for amenities e.g. WiFi
- Younger demographic beginning to enter camping market with peers (tents primarily); 83% of campers bring their mobile devices
- Ethnic markets are beginning to test camping, having already tested beaches.



## BUSINESS UNIT #1 – UPPER CANADA VILLAGE

- Reduction of Health & Safety incidents
- Met business plan net financial improvement
- Event Success
  - Record Breaking Alight at Night with 46,000 in attendance
  - PumpkInferno set one night attendance record – 6,300
  - ASD Sensory Friendly Programming
  - Dementia Friendly Community Recognition
- Sold out all Time Travellers Camp spaces
- Electricity usage decreased with structural improvement



## BUSINESS UNIT #2 – FORT HENRY.

- Reduction in staff health and safety incidents
- Exceeded business plan
- Cannonball Crush increase in registration and attendance increase at YGK Craft Beerfest
- Sunset Ceremonies increased by 31%
- Fort Fright introduced complete scare and new partnership with Haunted Walks, met last year's attendance and retail



## BUSINESS UNIT #3 – PARKS AND BEACHES

- Reduction in staff incidents.
- Exceeded business plan
- Infrastructure conversion and infill projects
- Grenville Park Environmental Compliance Approval ECA submitted to MOECC & new operator RFB process in final stages
- Upper Canada Road transferred to United Counties of Stormont, Glengarry & Dundas



### BUSINESS UNIT #3 – SKYWOOD

- Implemented Health & Safety incident tracking system
  - no major Health & Safety injuries
- TSSA certification achieved and operation to TSSA standards



### BUSINESS UNIT #4 – CRYSLER PARK MARINA

- Health and Safety incidents remain unchanged
- Mega boat storage building utilized
- Expanded with phase 1 of new camper cabins to Chrysler
- Storm repair project was completed early spring '16



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

- Health and safety incidents remain unchanged (zero)
- Green Fees paid and a reduction in tournaments booked affected overall revenue (tournaments, rentals, pro shop).
- Driving range included with full membership continued.
- Increased Junior membership.
- Added 6 new golf boards-with popularity continuing to grow. Continuation of Goose Relocation Program was very successful
- Promotional 50<sup>th</sup> Anniversary Special extremely popular.



# MOVING FORWARD



# SLPC Strategic Framework: Alive in Five

*Governing  
Objectives*

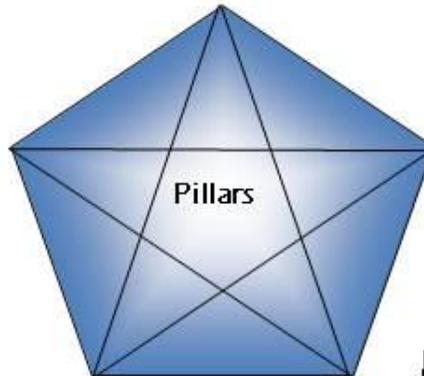
PHASE I- 2011-2012  
Build a Foundation for Growth while  
eliminating waste and focusing on  
profit



PHASE II-2012-2015  
Drive profit based decisions, preserving the  
core and establishing financial self  
sufficiency in 3 to 5 years

*Develop a Health, Safety &  
Environment Culture*

*Build a Talented and  
Committed Workforce*



*Achieve Operational  
Excellence*

*Retain & Develop Our  
Customer Base*

*Expand our Product and  
Services Offering  
"Preserve the Core, Enrich  
our Product Mix"*



## 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 focus on preserving the core products (Upper Canada Village and Fort Henry), while enriching its product mix through events and programs that are non-dilutive to existing brand or core heritage role and relevant to current market demands. The organization will continue to grow business in a manner consistent with regional economic benefit while positioning the SLPC brand first in the marketplace. Our tactical focus is to spend time and investments only on value-added initiatives and eliminate waste through Kaizen activities.

### Alive In Five

- Operate decentralized – 5 Business Unit Model.
- Outpace inflation through cost structure improvement and waste elimination.
- Portfolio Enrichment - new product, events, retail product, expansions, services, etc.
- 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.
- Linking retail directly with visitors’ experience.

### 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.
- Implementation of Human Resources Plan (Training & Development Strategy and Succession Planning).

### Pricing Strategy

- Monitor in-market competitive pricing and align SLPC products and pricing with market demand/tolerance.
- Upper Canada Village adjustment of admission pricing: Regular admission from \$19 to \$19.95, Senior admission from \$18 to \$18.95 and Medieval Festival from \$21 to \$21.95.
- Fort Henry adjustment of admission pricing: flat fee structure for General admission from \$18 to \$20, Senior Admission from \$16 to \$18 and introducing a new general admission youth (6-12) at \$18.
- Parks adjustment of admission pricing.
- Upper Canada Golf Course adjustment of admission pricing.



- Highly-successful Reciprocal Program continues.
- Volume of users influences all of the above.

### **Brand Strengthening**

- New or enhanced events aligned with existing core attraction brands (e.g. Pumpkinferno at Upper Canada Village, Sunset Ceremonies at 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 six 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



#### ONTARIO ECONOMIC FORECAST 2017 (Source: Ontario Chamber of Commerce/Credit Unions of Ontario Economic Update 2016)

- The external environment for Ontario will turn more positive during the next two years due to a better performance in its largest export market, the U.S., a low Canadian dollar, low interest rates and low oil prices.
- Working against these positives will be low metal prices, geopolitical events, and potential disruptions in financial markets emanating from emerging markets. Global economic growth will remain modest and below potential, mainly due to the slowdown in China.
- Exports play a key role in Ontario's economic performance and while international goods and services exports have better prospects ahead, interprovincial exports will be constrained by the negative fallout from the poor oil and natural gas markets that is affecting energy producing provinces such as Alberta.
- Ontario's real GDP growth is forecast at 2.6 per cent in 2016 and 3.0 per cent in 2017 following an estimated 2.5 percent expansion in 2015.
- Economic performance across Ontario's regions during the next two years will continue on recent trends, resulting in a greater divergence between some regions. The northern regions will post slight growth, while the central and southwestern regional economies will be the province's main growth drivers. In the absence of GDP data for the regions, employment is the best single available economic indicator of a region's overall performance.
- Regional housing markets will continue on their expansion phase during the next two years. The low interest rate environment is a strong stimulus to all regional housing markets. No recession in Ontario's housing market is foreseen until the next global economic recession and regional markets will expand reflecting their own global economic recession and regional markets will expand reflecting their own local economic circumstances. Housing markets in stronger economies and with higher population growth outperform those with weaker demand conditions.
- Ontario's population growth will edge higher due to more immigration and a lower net outflow to other provinces during the next two years. Toronto will continue as the main destination for immigrants and will lead the regional growth rankings. Near-zero growth rates will extend in the two northern regions, Kingston – Pembroke, Windsor – Sarnia, and Stratford – Bruce.

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

- Overall Ontario is a net beneficiary of low oil prices and when combined with other drivers such as the lower Canadian dollar and faster U.S. economic growth, economic prospects are improving.
- Ontario's personal disposable income (overall average) is expected to flat line due to servicing increased personal debt loads, property and income tax credits/cuts. **(Medium)**
- Single or retired 55+ demographic will increase leisure spending on experiential vacation opportunities **(High)**
- Gas prices – average price was \$.93/litre down 11% over same period 2015
- Low gas prices will increase inter-provincial travel with a moderate increase to U.S. overnight Ontario visits (+2%) Tourism Performance Indicator **(Medium)**
- Ontario's Travel Price Index (TPI) increased less than Ontario's Consumer Price Index (CPI); TPI grew 1.6% while the CPI grew 1.8% over 2015 **(Medium)**
- From 2013 to 2016, TPIs will average 2% annual growth. **(Medium)**
- The Canadian dollar is expected to remain significantly variable under the U.S. dollar over the next year. Average currency exchange rate : \$1 US = \$1.37 CDN; more Canadians stayed home\* **(Medium)**



- Travel activities, especially same-day travel, are inversely proportional to oil prices and monetary exchange rates. **(High)**
- Inclement weather continues to affect outdoor venues attendance. **(High)**
- Declining trends in heritage attraction visitation is contrary to published research. **(High)**
- Continued decline in education/school segment primarily due to high costs for transportation and program redesign. **(Medium)**
- Border/customs/security/passport issues will persist. **(Low)**
- Aggressive competition from other regional events/attractions remains unknown. **(Medium)**
- Emerging younger customer demographic and ethnic markets searching relevant vacation experiences. **(Medium)**

### **Internal Factors**

- New Products in Market – Kingston Penitentiary Tours, Skywood Eco Adventure, Lumina Borealis, Treehouse and Cabins sparking new interest in region and product and drawing new customers
- Year of Re Brands – Cannonball Crush, YGK Craft BeerFest, Celtic Kitchen Party
- Redesigned Marketing Department has shifted priorities to customer-focused strategies.
- Kaizen continues to roll out in each unit, designed to increase efficiencies
- New Photography and Video allow marketing to better reflect current product offering and experiences to customers
- New Creative – Summer and Fall/ Winter Guide & other creative assets
- Partnering with theOTMPC Beach Campaign drove a 24% increase in web traffic, an increase of 135% in Facebook engagement with 16.65 Million campaign impressions
- Increased editorial value by 325%, a total value of \$4 Million
- Increased added media value by 54%
- Summer guide drove primarily to parks.on.ca which saw a 170% increase in page views
- Tourism Kingston doubled partnership investment from \$12,000 to \$24,000
- OPG increased their contribution from \$20,000 to \$30,000
- LaFleche Environmental was secured as a new long term UCV sponsor for \$10,000
- BMO renewed sponsorship (UCV mini train & FH Discovery Centre) for \$25,000 per year for 3 more years
- 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.
  - Customer Service Unit will continue aggressively selling high-margin products (seasonal slips, campsites, educational programs/camps, events, etc.).



# Performance Measures

## PERFORMANCE MEASUREMENT

- To achieve goal of 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 to measure profitability.
- 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 earlier in this document. 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 and root cause analysis will record and track 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.

### Building a talented and committed workforce

The Human Resources Plan will ensure a strategic focus in the following areas:

- building talent capacity, ensuring business units are supported in securing, growing and sustaining talent;
- optimizing workplace culture, engaged employees that support strategic business directions; and
- organizational structure supports year round capacity utilization.

### Technology

- Success of Web focus (Social Media and Customer Relationship Management) will be measured by increased web visitor activity, e-commerce (on-line ticket sales and related activities) 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 and moving from a revenue-driven business to a margin-driven business, SLPC will develop marketing initiatives to deliver quality programs and special events that will capitalize on ancillary products and services and will leverage technology to enhance customer experience and services.

- 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.
- FTEs 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.



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 including:

- customer comment cards;
- entrance and exit customer surveys;
- emails;
- calls to Customer Service Unit;
- partner packages sold;
- postal and zip code tracking and analysis
- promotion and coupon redemption analysis; and
- front-line interaction with visitors.

## BUSINESS UNIT #1 – UPPER CANADA VILLAGE

2017-18 Goal	Strategy
Visitor and employee safety incidents' reduction	<ul style="list-style-type: none"> <li>• Continue intense focus on safety, engaging entire workforce in safe work practices and performing root cause analysis and corrective action on near miss and reportable incidents and highlighting vehicle safety.</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>• Focus on improved consistent delivery of product to meet and exceed customer expectations, cost structure improvements and a new retail product line</li> </ul>
Increase education program attendance	<ul style="list-style-type: none"> <li>• Link and market UCV programming.</li> </ul>
Manage energy cost burden	<ul style="list-style-type: none"> <li>• Make fundamental 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>
Launch Confederation day and evening programming at Upper Canada Village	<ul style="list-style-type: none"> <li>• Utilizing the Ontario 150 funding received, create the "Eve's of Confederation" Saturday evening programming to draw visitors to the Village for a unique experience</li> </ul>



## Program and Event Highlights

- **Operating Season Dates:** Wednesday, May 4<sup>th</sup> to Sunday, September 17<sup>th</sup>
- **Grade 3 Activity Days**  
Explore life in the 1860s while taking advantage of a 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 Education Day**  
Custom-made to address expectations in the Grade 7 Ontario History Curriculum.
- **Spring Field and Garden Days**  
The joy of Spring is watching fields and gardens come back to life after a long winter. Village farmers will be out with their horses, ploughing, harrowing, disking, seeding and rolling the land over three weekends in May.
- **Sheep Shearing Days**  
Celebrate spring on the farm by trying your hand at sheep shearing and meeting the new lambs.
- **Autism Spectrum Disorder Sensory Friendly Sunday Mornings**  
Visitors on the autism spectrum or with sensory difficulties will have an enjoyable learning experience in a comfortable and accepting environment.
- **Medieval Festival, Ancient Warriors and Medieval Festival Education Day**  
A colourful cast of medieval re-enactors, musicians, buskers, artisans, falconers, archers, merchants and jousting knights in shining armour on horseback will converge at Upper Canada Village.
- **Canada 150 Special Programming**  
Daily and Saturday evening programming commemorating Canada's 150<sup>th</sup> birthday. Vignettes presenting the events that lead up to Canada's confederation will be interactive, engaging and entertaining for visitors of all ages.
- **Accessible History Launch Weekend**  
Upper Canada Village invites people with disabilities to explore this multisensory and interactive site. Tactile diagrams, visual descriptions, sign language tours, touch tours and multisensory living history demonstrations will be offered to cater to diverse needs.
- **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 modern day apprentices in an 1860s village setting.
- **Haunted Walks**  
Enjoy the warm summer evenings and the distinctive surroundings of Upper Canada Village by taking part in 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.
- **Friends of Crysler Farm Re-Enactment Weekend**  
Loyalists circa 1760 will arrive at Upper Canada Village with a parade and other activities, celebrating their contribution to our history.
- **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 than ever re-creation of an 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

2017-18 Goal	Strategy
Strengthen a Health, Safety and Wellness Culture	<ul style="list-style-type: none"> <li>Emphasize visitor and staff safety. Study behaviours and routines to determine root cause of incidents, implement corrective actions. Develop staff wellness as part of the plan to promote a healthy work environment.</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>Focus on what SLPC does well and make improvements to special events and program delivery.</li> <li>Explore and implement opportunities to eliminate waste, improve processes and reduce expenditures.</li> </ul>
Expand our Product and Service Offerings	<ul style="list-style-type: none"> <li>Enrich the product and heighten visitor experiences with interactive options and retail products with high margins.</li> <li>Enhance core program and educational programs. Build on success of current programs to expand product offering to new markets.</li> <li>Align our business with partners that support our business initiatives: Lumina Borealis</li> </ul>
Retain & Develop Our Customer Base	<ul style="list-style-type: none"> <li>Continue to play on the successes of current programs to expand product offerings to new markets.</li> <li>Engage visitors and allow them to participate, taste, touch and feel.</li> <li>Rebranding special events and core programming.</li> <li>Work with marketing to increase the visibility, marketability and sustainability of Fort Henry programming and special events, improve website and social media exposure.</li> </ul>
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> <li>Align resources with business priorities: Recruit the skill sets and expertise necessary to fulfill the business unit's goals.</li> </ul>



## New Event and Product Highlights

- **Lumina Borealis**  
New in 2016, this winter event will grow with additional investment to enhance the product and customer experience.
- **Interpretive Experiences**  
Will take history to a whole new level and provide customers with hands-on, interactive demonstrations with artifacts, artillery and products through new experiences like Curator's Curiosities, Discovery Quest and Cannon Firings.
- **Fort Henry App**  
Through a partnership with the Kingston Area Museums (KAM) and the City of Kingston, Fort Henry will develop an app that aids in accessibility and enhances customer interactions with its museum.
- **Daily Programming Schedule**  
More French tours have been added to the daily program with tours being conducted on an hourly basis. The Victorian School Room will also be offered in French on a daily basis.
- **Fall programming**  
To meet customer demand for Fall tours, the Fall programming will expand to 3 weeks of guided tours by Fort Henry Guard. Tours will leave on the hour beginning at 10 am with the last tour leaving at 3 pm. All tours will end in the gift shop.
- **Museum Exhibits**  
Continuation of the Fort Henry museums development program with displays featuring the original Fort built on Point Henry, a timeline of developments on the site and defensive positions in and around Kingston.
- **Historical Sunset Ceremonies**  
Fort Henry was built to defend against the US never witnessed an attack. The historical Sunset Ceremonies will be revamped incorporating new technology with military movements and tactics of the Fort Henry Guard to theatrically simulate what an attack and battle would have been like at Fort Henry.
- **Garrison Store**  
Customers visiting the Fort in the early spring and fall for guided tours will now have access to the Garrison Store for souvenirs and gifts and Mrs. Henry's Treat shop for baked goods from the Fort's wood fired ovens.
- **Food and Beverage Contract**  
A new food and beverage service contract will refresh the current dining options at Fort Henry. Fort Henry will also hold the liquor license for the site with the vendor allowing flexibility with special events hosted by SLPC.
- **Combos Packaging**  
Combo packages offering savings to customers will be offered for Fort Henry special events, Fort Fright and Lumina Borealis
- **Fort Henry Concert Series**  
Each year the Fort Henry Hill will host a concert event specializing in different music genres. 2017's concert will flood the hill with Country music complete with food and beverage.
- **United States Marine Corps.**  
Fort Henry Guard Drums and Squad will continue a long ongoing relationship and share the parade square at Fort Henry with the US Marines in August of 2017.



## BUSINESS UNIT #3 – PARKS AND RECREATIONAL FACILITIES

2017-18 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 and training and corrective actions.</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>Invest to expand firewood and kindling programs.</li> </ul>
Market alignment	<ul style="list-style-type: none"> <li>Drive usage and overnight stays by aligning with experiential groups i.e., fishing, diving, kayaking, boating, cycling.</li> <li>Continue weekday beach deal \$7/car continue success of Riverside-Cedar Campground (RSC) Senior Discount at Cedar area of park.</li> </ul>
Enhance visitor experience	<ul style="list-style-type: none"> <li>3 new Camper Cabins at McLaren.</li> <li>2<sup>nd</sup> Mountain Equipment Co-op Triathlon at the Long Sault Parkway with goal to double participants.</li> </ul>
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> <li>Continue program to support operations and succession planning with Parks Registration Clerks.</li> <li>With increasing successful portfolio, share human resources with new business entity in Skywood Eco Adventure Park for added off-season support.</li> </ul>



## BUSINESS UNIT #3 – SKYWOOD

2017-18 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 and training and corrective actions.</li> </ul>
Improve net performance	<ul style="list-style-type: none"> <li>Adjust admission pricing to be industry competitive.</li> <li>Further develop treewalk, group and school programs</li> <li>Smart scheduling to match demand and staffing</li> </ul>
Increase capacity utilization 15% (from 47% to 54%)	<ul style="list-style-type: none"> <li>Review of operating procedures to integrate lean concepts</li> <li>Focus on customer flow and reducing wait times</li> <li>Implement timely performance measurement system</li> </ul>
Focus on execution	<ul style="list-style-type: none"> <li>New staffing structure</li> <li>Pursue TSSA Section 28 variance waiver</li> </ul>



## BUSINESS UNIT #4 – CRYSLER PARK MARINA

2017-18 Goal	Strategy
Continue to move forward with “Full Service” marina operation	<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> <li>• Increase summer and winter storage business</li> </ul>
Expand services to grow business and respond to changing markets and customer feedback	<ul style="list-style-type: none"> <li>• Concierge service expanded to the smaller boating and RV/Trailer market</li> <li>• re-introduce boaters association for social events</li> </ul>
Expand offerings and get customers on the water	<ul style="list-style-type: none"> <li>• Expand awareness of waterfront RV sites and cabins.</li> </ul>
Employee engagement and operational awareness	<ul style="list-style-type: none"> <li>• Adjust staffing plan to reflect growth and changes of business</li> <li>• Focus staff on customer needs through training, teambuilding and communication.</li> </ul>



## BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

2017-18 Goal	Strategy
Improve net performance	<ul style="list-style-type: none"> <li>• Average price increases of 4% remaining competitive with similar quality courses within the region.</li> <li>• Continue Juniors age 8–12 play for free with a paying adult.</li> <li>• Grow tournaments with goal of 3 tournaments.</li> <li>• Continue success of 50<sup>th</sup> Anniversary Special with new promotion.</li> </ul>
Improve profitability of food services and retail operations	<ul style="list-style-type: none"> <li>• Renegotiate restaurant contract with higher rent.</li> <li>•</li> </ul>
Brand equity	<ul style="list-style-type: none"> <li>• Grow market share with membership incentive programs.</li> <li>• Continue reciprocal program.</li> </ul>
Improve customer experience	<ul style="list-style-type: none"> <li>• Continue with goose relocation program to reduce goose population, improve course conditions and reduce maintenance costs.</li> <li>• Continue Junior Membership incentive at \$50.00.</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> <li>• Maintain the number of Health &amp; Safety incidents.</li> </ul>



## SALES AND MARKETING

2017-18 Goal	Strategy
Grow corporate sponsorship, partnerships and ad sales	<ul style="list-style-type: none"> <li>• Prospect larger brand sponsors in larger markets</li> <li>• Enhance web content and user flow to make it a valuable ad unit opportunity.</li> <li>• Engage OTMPC and other destination partners for media campaign support.</li> </ul>
Public Relations	<ul style="list-style-type: none"> <li>• Expand the awareness level of the SLPC product work with travel writers and media to gain publicity for SLPC attractions.</li> <li>• Expand the reach and positive influence of our products to our targeted audiences and communities.</li> <li>• Internal communications support to staff through social media channels and website.</li> </ul>
Connection	<ul style="list-style-type: none"> <li>• Drive traffic from new unique visitors to our new website.</li> <li>• Engage with visitors through social media channels.</li> <li>• Connect existing programs and events to the consumers through strategic marketing programs.</li> </ul>
Alignment & Research	<ul style="list-style-type: none"> <li>• Initiate and activate Grant Program opportunities to reach extended markets</li> <li>• Work with OTMPC and MTCS research and marketing resources</li> </ul>
Measurement	<ul style="list-style-type: none"> <li>• Google Analytics, new social media deployment and reporting tools, consumer research, email databases, visitor origin data, PhD reporting and resources; MTCS and OTMPC research departments; sponsorship and ad sales.</li> </ul>



## MAINTENANCE AND SUPPORT OPERATIONS

2017-18 Goal	Strategy
Ensure safe workplace	<ul style="list-style-type: none"> <li>• Extensive training program to support safe use of equipment across SLPC to continue record of no staff incidents.</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>• Sewage and hydro infrastructure improvements to limit downtime and ensure compliance with environmental &amp; regulatory standards.</li> <li>• Leverage AMIS to proactively identify issues and inform decisions.</li> </ul>
Deploy annual capital and IRR investment program projects	<ul style="list-style-type: none"> <li>• Integrate AMIS to align with program priorities and ensure adequate funding.</li> <li>• Implement IRR cost saving initiatives – outdoor wood burning heating system.</li> </ul>
Reduce carbon footprint	<ul style="list-style-type: none"> <li>• Carbon footprint reduction plan - efficient mowing, facility energy reduction, fleet vehicle utilization &amp; electric vehicle deployment.</li> <li>• Recycle and dispose vehicles, equipment, scrap metal &amp; other waste materials in an environmentally conscious manner.</li> </ul>
Achieve staffing efficiencies	<ul style="list-style-type: none"> <li>• Leverage staff versatility, empowerment &amp; scope of work.</li> </ul>



## FINANCE, HUMAN RESOURCES AND INFORMATION TECHNOLOGY

2017-18 Goal	Strategy
Health, Safety & Wellness Structure	<ul style="list-style-type: none"> <li>• Emergency Preparedness Guidebook/Workplace Violence Prevention Training</li> <li>• Multi-workplace JHSC secured for additional 5 years</li> <li>• Accessibility Plan Update to 2019; profiling SLPC Diversity/Inclusion strategies</li> <li>• Behavior Based Safety Methodologies</li> </ul>
Achieve Operational Excellence	<ul style="list-style-type: none"> <li>• <b>Technology &amp; Financial systems</b> capable of identifying business growth, trends and opportunities.</li> <li>• <b>HR Automation</b> Optimizing data flow and data integration of HRMS modules; includes staff and manager training</li> </ul>
Retain and Develop Our Customer Base	<ul style="list-style-type: none"> <li>• <b>Customer Intelligence systems</b> capable of identifying shortfalls, areas to expand customer base and new products / services</li> </ul>
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> <li>• Corporate student staffing strategy</li> <li>• HR Plan Update to 2019; includes Employee engagement strategy</li> <li>• Continue with staff cross-training</li> <li>• Individual succession planning</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 the 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.



## RESOURCES NEEDED TO MEET GOALS AND OBJECTIVES

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

#### ASSUMPTIONS

- No reduction in operating transfer payment in 2017/18.
- 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. Business plan includes minor allowance for centrally-negotiated salary increases or associated benefits.

#### BUDGET HIGHLIGHTS

- Retail strategy Focus on cost structure improvement.
- No allowance for Celebrate Ontario funding support.
- Profit from operations will fund solid tourism development initiatives.



## HUMAN RESOURCES

### Mandate

The Human Resources (HR) 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 foster a "safety first" culture as evidenced by declining employee and visitor incidents.
- To provide efficient and accessible HR services, which includes streamlined processes, real time data availability and data quality.
- To create talent capacity to support growth; business units are supported in securing, growing and sustaining the right talent.
- To foster an optimized workplace culture as evidenced by engaged employees that support strategic business directions.
- To support Business Units in developing and implementing an organizational structure supports year round capacity utilization.

### 2016/17 Achievements

#### Health, Safety & Environment Culture

- Corporate Wellness Challenge – over 60 million employee steps logged
- Mandatory First Aid/CPR training completed in January 2016

#### Build a Talented and Committed Workforce

- Organizational Design and Development – organizational structure expansions and workforce planning to support growth and evolving business directions (Skywood, Kingston Penitentiary Tours).

#### Achieve Operational Excellence

- Implementation of automated HR systems with a full shift to a paperless environment, streamlined processes and quality data available in real time.



# COMMUNICATION PLAN

## WORKING UNITS

- Social Media and Web: develops all strategic social channels, tweets, leveraging/buying blogger development and familiarization tours, sales promotions, creates/maintains web content, business unit updates across SLPC.
- Sales and Sponsorships: focuses on cash procurement, development of new business partnerships, Grant funding applications, collateral and web ad sales, sampling programs and building community partnerships.
- Customer Service Unit (CSU) Call Centre: 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, ad/collateral design, printing negotiations and final production.

## KEY PERFORMANCE OBJECTIVES

- Year round marketing, media and sponsorship plan – 12 month product and events will result in cost savings and additional added value through strategic marketing buys and ad placement
- Develop specific, highly targeted media, social and editorial strategies for each Business Unit's events and programming priorities in the Ottawa, Montreal, GTA and Eastern Ontario markets
- A year- round strategy will allow SLPC to take advantage of bulk buying power and deploy customer-focused messaging instead of bundling multiple messages
- Listen to customer needs and respond with information through their preferred channels and in timeframe relevant to their needs
- Realign production of collateral – deliver information to customer in format they want, when they want the information.
- Partner with OTMPC & Kingston into northern U.S. and Quebec markets
- Grassroots approach in local communities – get into the community, schools and businesses
- Utilize email databases – KP, Parks, FH an UCV to be proactive in cross promotion of events, advance sales and distribution of information
- Continued communication with BUs to ensure marketing is in line aware, and focused on their goals, strategies and targets
- Communications Strategy aligned with Business Unit priorities
- Customer experience, user flow and content improvements on website
- Expanded media partnership contesting for events
- Develop a content strategy that will support Travel Writers, Social Media Influencers, Bloggers and partners
- Partner with OTMPC and Kingston on FAM Tours, Travel Media and Sales Missions
- Shift in Collateral – quantity, content, distribution plan
- Develop marketing collateral that specifically speaks to the consumer needs and interests, with targeted distribution channels and messaging
- Full staff complement

A more strategic approach to marketing will support and strengthen SLPC's ability to remain competitive and top of mind in a busy tourism marketplace. We will continue to strive to be more market-focused, customer-oriented and self-sufficient, developing messaging that speaks to experiences and is supported by an enhanced website and social media strategy into key feeder markets (Toronto, Ottawa and Montreal and Eastern Ontario), e.g., new consumer experiences like treehouse vacations.



Strategies will look to spend effectively on tactics that will drive visitation and conversion, by targeting the right audience for each experience to maximize budget and reach. In-market media buys on a year-round basis will continue in proven results-based mediums, with a continued transition into strategic digital media buys, featuring relevant and complimentary product experiences and introducing new consumer experiences (Skywood and Lumina Borealis) 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 OTMPC, Tourism Kingston, Kingston Accommodation Partners and others. The Kingston/OTMPC media partnership is moving into year three with continued brand emphasis into upper U.S. states and Quebec, with financial contributions from KAP, Kingston Thousand Island Cruises and SLPC. And after a successful inaugural marketing partnership with OTMPC and the Great Waterway targeted at francophone beach market, SLPC will enter into a second year campaign.

## COMMUNICATION PLAN HIGH LEVEL VIEW

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

- 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 (all media and social);
- Align with OTMPC Media Relations team and communicate new experiences and programs SLPC attractions; connect with their data base of travel writers and bloggers;
- Media Advisory Notices – use for quick notifications or reminders of upcoming event/announcements, distributed strategically in the Eastern Ontario region or provincially, based on content;
- 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 platforms;
- Attend industry Trade Shows.

A full document is developed and reviewed with the Ministry of Tourism, Culture and Sport (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 third party vendors of corporate web-based services and business systems.

## 2017/18 OBJECTIVES

- Create and offer systems to support guided business analysis and reporting. These systems will provide metrics indicating the immediate needs of the customer and business (CRM)
- Develop and deploy electronic infrastructure to current and emerging attractions to further improve the operational efficiencies of business processes and decrease administration costs and times with the use of IT contributing to operational excellence.
- Available technology providing day-to-day interactions between, executive, staff, members or customers and SLPC customer service or sales departments.
- Improve corporate communication and employee engagement through new channels such as messaging displays, shared employee portals, dashboards, and cloud resources.
- IT environment that is accessible, reliable, and meets the operational requirements for functionality, cost effectiveness and green objectives.
- Secure employee network access to company resources and systems from any device and any location
- Energy Cost savings through the implementation of Building Automation System (BAS) utilizing the SLPC IT infrastructure

## 2016/17 ACCOMPLISHMENTS

- Modification and strengthening of network and virtual server environment supporting the next phases of business process automation, budget automation, HRMS automation systems, procurement / accounts payable / online expense claim automation, payroll automation, customer relations management automation, and ERP system expansion.
- Expanded systems and network architecture supporting process improvement and capacity utilization initiatives.
- Expanded automated time and attendance into new attractions and increased capacity in areas requiring presence to improve system and access efficiency.
- Increased cloud and high volume data storage resources further contributing to the future paperless environment.
- Wireless Network at Upper Canada Village expanding VOIP corporate phone and IT network accessibility covering all of Upper Canada Village.
- IT and telecommunication infrastructures supporting new events at Kingston Penitentiary, Skywood Eco Adventure Park
- Increased internet capacity at Fort Henry providing improved intranet services such as VOIP phone service and SLPC internal network resources and systems.
- Enhanced and improved telecommunications – wireless internet at geographically isolated locations via data communication towers(Long Sault Parkway)
- IT infrastructure supporting Lumina Borealis – Data Closets and wireless internet throughout Upper and Lower Fort Henry.



# FINANCIAL PLANS

SLPC SUMMARY	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 OPERATING PLAN	REVISED YEAR END FORECAST	2017/18 OPERATING PLAN	2017/18 OPERATING PLAN VS 2016/17 OPERATING PLAN		2018/19 OPERATING PLAN	2019/20 OPERATING PLAN
						\$ +/-	% +/-		
<b>Operating Revenue</b>									
Retail Sales	\$1,601,839	\$1,639,592	\$1,617,868	\$1,760,602	\$1,751,429	\$133,561	8.3%	\$1,782,955	\$1,815,048
Investment Income	\$69,463	\$67,291	\$85,000	\$74,157	\$70,000	(\$15,000)	-17.6%	\$71,260	\$72,543
Admissions	\$6,901,069	\$7,729,389	\$8,086,274	\$8,527,545	\$10,400,755	\$2,314,481	28.6%	\$10,587,969	\$10,778,552
Comps/Discounts/Promos	(\$142,844)	(\$78,176)	\$17,328	(\$10,553)	\$19,032	\$1,704	9.8%	\$19,375	\$19,723
Rentals	\$269,005	\$238,327	\$244,162	\$287,670	\$252,937	\$8,775	3.6%	\$257,490	\$262,125
Concessions/Leases	\$208,934	\$236,965	\$229,485	\$219,665	\$282,323	\$52,838	23.0%	\$287,405	\$292,578
Sponsorship/Partnerships	\$346,776	\$365,570	\$367,875	\$293,290	\$341,014	(\$26,861)	-7.3%	\$347,152	\$353,401
Land Sales/Permits	\$25,196	\$33,458	\$35,381	\$36,074	\$24,922	(\$10,459)	-29.6%	\$25,371	\$25,827
Other (Livestock sales etc)	\$63,965	\$97,418	\$118,496	\$105,119	\$155,802	\$37,306	31.5%	\$158,606	\$161,461
<b>Total Operating Revenue</b>	<b>\$9,343,403</b>	<b>\$10,329,834</b>	<b>\$10,801,869</b>	<b>\$11,293,569</b>	<b>\$13,298,214</b>	<b>\$2,496,345</b>	<b>23.1%</b>	<b>\$13,537,582</b>	<b>\$13,781,258</b>
Ex. Items/Special Grants	\$112,821	\$400,483	\$13,425	\$137,402	\$0	(\$13,425)	0.0%	\$0	\$0
<b>Total Revenue &amp; Special Grants</b>	<b>\$9,456,224</b>	<b>\$10,730,317</b>	<b>\$10,815,294</b>	<b>\$11,430,971</b>	<b>\$13,298,214</b>	<b>\$2,482,920</b>	<b>23.0%</b>	<b>\$13,537,582</b>	<b>\$13,781,258</b>
<b>Expenses</b>									
Salary & Wages	\$8,219,528	\$8,974,676	\$8,800,367	\$8,677,871	\$9,542,620	(\$742,253)	-8.4%	\$9,685,760	\$9,831,046
Benefits	\$1,546,292	\$1,685,971	\$1,698,184	\$1,633,688	\$1,887,897	(\$189,713)	-11.2%	\$1,916,215	\$1,944,958
<b>Sub-Total Salary &amp; Benefits</b>	<b>\$9,765,820</b>	<b>\$10,660,647</b>	<b>\$10,498,551</b>	<b>\$10,311,559</b>	<b>\$11,430,517</b>	<b>(\$931,966)</b>	<b>-8.9%</b>	<b>\$11,601,975</b>	<b>\$11,776,004</b>
Transportation & Comm	\$70,508	\$97,753	\$127,488	\$102,473	\$135,860	(\$8,372)	-6.6%	\$135,860	\$135,860
Supplies & Equipment	\$1,152,307	\$1,323,133	\$1,193,774	\$1,230,075	\$1,368,003	(\$174,229)	-14.6%	\$1,368,003	\$1,368,003
Services	\$2,335,299	\$2,411,601	\$2,204,278	\$2,393,032	\$2,792,123	(\$587,845)	-26.7%	\$2,792,123	\$2,792,123
Miscellaneous	\$57,345	\$14,838	\$146,302	\$43,747	\$52,750	\$93,552	63.9%	\$52,750	\$52,750
<b>Sub-Total</b>	<b>\$3,615,459</b>	<b>\$3,847,325</b>	<b>\$3,671,842</b>	<b>\$3,769,327</b>	<b>\$4,348,736</b>	<b>(\$676,894)</b>	<b>-18.4%</b>	<b>\$4,348,736</b>	<b>\$4,348,736</b>
Retail Purchases	\$681,006	\$690,787	\$696,698	\$820,684	\$830,231	(\$133,533)	-19.2%	\$830,231	\$830,231
<b>Sub-Total Other Expenses</b>	<b>\$4,296,465</b>	<b>\$4,538,112</b>	<b>\$4,368,540</b>	<b>\$4,590,011</b>	<b>\$5,178,967</b>	<b>(\$810,427)</b>	<b>-18.6%</b>	<b>\$5,178,967</b>	<b>\$5,178,967</b>
Ex. Items/Special Grants	\$63,420	\$349,989	\$0	\$137,398	\$0	\$0	0.0%	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$14,125,705</b>	<b>\$15,548,748</b>	<b>\$14,867,091</b>	<b>\$15,038,968</b>	<b>\$16,609,484</b>	<b>(\$1,742,393)</b>	<b>-11.7%</b>	<b>\$16,780,942</b>	<b>\$16,954,971</b>
<b>Net Earnings/Loss from Operations</b>	<b>(\$4,669,481)</b>	<b>(\$4,818,431)</b>	<b>(\$4,051,797)</b>	<b>(\$3,607,997)</b>	<b>(\$3,311,270)</b>	<b>\$740,527</b>	<b>18.3%</b>	<b>(\$3,243,360)</b>	<b>(\$3,173,713)</b>
Operating Transfer Payment	\$7,122,800	\$7,122,800	\$7,122,800	\$7,122,800	\$7,122,800	\$0	0.0%	\$7,122,800	\$7,122,800
Re-Investment	\$2,453,319	\$2,304,369	\$3,071,003	\$3,514,803	\$3,811,530	\$740,527	24.1%	\$3,879,440	\$3,949,087
<b>Net Earnings/Loss</b>	<b>\$0</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

### Upper Canada Village

Fee Schedules	2016-17 Fee	2017-18 Fee	2017-18 Fee Incl. HST	2017-18 \$ Increase	2017-18 % Increase
<b><i>General Admission</i></b>					
Adult 13	\$19.00	\$19.95	\$22.54	\$0.95	5%
Grand Event - Adult	\$21.00	\$21.95	\$24.80	\$0.95	5%
Adult/Senior Off Season	\$12.75	\$12.75	\$14.41	\$0.00	0%
Senior (65+)	\$18.00	\$18.95	\$21.41	\$0.95	5%
Grand Event - Senior	\$19.00	\$19.95	\$22.54	\$0.95	5%
Student 13 - 18		\$15.95	\$18.02	\$15.95	0%
Grand Event - Student		\$16.95	\$19.15	NEW	NEW
Youth 6 - 12	\$12.00	\$12.95	\$14.63	\$0.95	8%
Grand Event - Youth	\$14.00	\$14.95	\$16.89	\$0.95	7%
Youth 6 -12 Off Season	\$7.96	\$7.96	\$8.99	\$0.00	0%
Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Passport to the Past - Adult 13	\$45.95	\$45.95	\$51.92	\$0.00	0%
Passport to the Past - Senior	\$42.95	\$42.95	\$48.53	\$0.00	0%
Passport to the Past - Student 13 - 18		\$34.95	\$39.49	NEW	NEW
Passport to the Past - Youth 6 - 12	\$29.95	\$29.95	\$33.84	\$0.00	0%
Passport to the Past - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Premium Passport to the Past - Adult 13	\$73.95	\$73.95	\$83.56	\$0.00	0%
Premium Passport to the Past - Senior	\$66.95	\$66.95	\$75.65	\$0.00	0%
Premium Passport to the Past - Student 13 - 18		\$54.95	\$62.09	NEW	NEW
Premium Passport to the Past - Youth 6-12	\$49.95	\$49.95	\$56.44	\$0.00	0%
Premium Passport to the Past - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b><i>Group Admission - Adult / Senior Group</i></b>					
Regular Season - Adult Tour Group General	\$12.75	\$12.75	\$14.41	\$0.00	0%
Medieval Festival Pre-booked Groups	\$12.75	\$12.75	\$14.41	\$0.00	0%
Guided Tour Off-Season-Adult/Senior	\$9.96	\$9.96	\$11.25	\$0.00	0%



Specialty Guided Tour	\$22.95	\$22.95	\$25.93	\$0.00	0%
<b>Youth Group</b>					
Youth Group & Supervisors	\$7.96	\$7.96	\$8.99	\$0.00	0%
GT Off Season Youth Group	\$5.71	\$5.71	\$6.45	\$0.00	0%
Medieval Festival - Youth Groups	\$8.96	\$8.96	\$10.12	\$0.00	0%
Regular Season Additional Supervisor	\$12.75	\$12.75	\$14.41	\$0.00	0%
Student Group 18+	\$10.62	\$10.62	\$12.00	\$0.00	0%
War of 1812 Day - Youth Groups	\$7.96	\$8.96	\$10.12	\$1.00	13%
<b>Special Programs</b>					
Education Live-In Youth/Teacher/Spvsr	\$54.86	\$54.86	\$61.99	\$0.00	0%
Time Travellers Camp	\$590.00	\$625.00	\$706.25	\$35.00	6%
Time Travellers Try a Camp	\$280.00	\$280.00	\$316.40	\$0.00	0%
Young & Senior Interpreter Program	\$225.00	\$225.00	\$254.25	\$0.00	0%
Journeys of Discovery - Adult 13+	\$67.00	\$67.00	\$75.71	\$0.00	0%
Journeys of Discovery - 6-12 / Senior	\$50.00	\$50.00	\$56.50	\$0.00	0%
Haunted Walk Experience	\$2.25	\$2.25	\$2.54	\$0.00	0%
Adult Lecture	\$177.00	\$177.00	\$200.01	\$0.00	0%
<b>Pumpkinferno</b>					
Adult 13+	\$14.00	\$15.95	\$18.02	\$1.95	14%
Adult 13+ (Thurs)	\$14.00	\$11.95	\$13.50	(\$2.05)	-15%
Senior	\$12.00	\$13.95	\$15.76	\$1.95	16%
Senior (Thurs)		\$9.95	\$11.24	NEW	NEW
Youth	\$10.00	\$11.95	\$13.50	\$1.95	20%
Youth (Thurs)		\$7.95	\$8.98	NEW	NEW
Combo FF/Pumpkinferno Adult	\$12.50	\$13.50	\$15.26	\$1.00	8%
Combo AAN/Pumpkinferno Adult	\$12.50	\$13.50	\$15.26	\$1.00	8%
Combo AAN/Pumpkinferno Senior	\$10.50	\$12.50	\$14.13	\$2.00	19%
Combo AAN/Pumpkinferno Youth	\$8.50	\$9.50	\$10.74	\$1.00	12%
Accessibility Night	\$14.00	\$14.95	\$16.89	\$0.95	7%



Group rate (20 or more) - Adult	\$11.00	\$12.95	\$14.63	\$1.95	18%
Group rate - Senior	\$10.00	\$11.95	\$13.50	\$1.95	20%
Group rate - Youth	\$8.00	\$8.95	\$10.11	\$0.95	12%
Child < 5	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b><i>Alight at Night</i></b>					
Corporate Night	\$3,000.00	\$3,000.00	\$3,390.00	\$0.00	0%
Adult 13+	\$14.00	\$15.95	\$18.02	\$1.95	14%
Senior	\$12.00	\$13.95	\$15.76	\$1.95	16%
Youth (6 - 12)	\$10.00	\$11.95	\$13.50	\$1.95	20%
AAN - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Combo AAN/Pumpkinferno Adult	\$12.50	\$13.50	\$15.26	\$1.00	8%
Combo AAN/Pumpkinferno Senior	\$10.50	\$12.50	\$14.13	\$2.00	19%
Combo AAN/Pumpkinferno Youth	\$8.50	\$9.50	\$10.74	\$1.00	12%
Pommier Carriage Adult 13+	\$80.00	\$80.00	\$90.40	\$0.00	0%
Pommier Carriage - Youth 6 - 12	\$35.00	\$35.00	\$39.55	\$0.00	0%
Pommier Carriage - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Accessibility Night	\$14.00	\$14.95	\$16.89	\$0.95	7%
Santa Lunch & Fun Adult	\$37.50	\$37.50	\$42.38	\$0.00	0%
Santa Lunch & Fun Senior	\$34.50	\$34.50	\$38.99	\$0.00	0%
Santa Lunch & Fun Youth 6 - 12	\$27.50	\$27.50	\$31.08	\$0.00	0%
Santa Lunch & Fun Child 5 under	\$7.00	\$7.00	\$7.91	\$0.00	0%
Group/Ride	\$238.94	\$254.25	\$287.30	\$15.31	6%
<b><i>Rentals</i></b>					
Costume Rentals	\$30.00	\$30.00	\$33.90	\$0.00	0%
Wedding Historic Sites	\$800.00	\$800.00	\$904.00	\$0.00	0%
Carry All/Pommier (Wedding)	\$225.00	\$225.00	\$254.25	\$0.00	0%
Garden Wedding	\$500.00	\$500.00	\$565.00	\$0.00	0%
Facility Rental 1	\$1.00	\$1.00	\$1.13	\$0.00	0%
Facility Rental 2	\$1.77	\$1.77	\$2.00	\$0.00	0%
Facility Rental 5	\$2.25	\$2.25	\$2.54	\$0.00	0%



Harvest Barn Rental (when renting another facility)	\$500.00	\$500.00	\$565.00	\$0.00	0%
Harvest Barn Rental (when only renting Harvest Barn)	\$1,000.00	\$1,000.00	\$1,130.00	\$0.00	0%
<b><i>Guest House</i></b>					
Overnight Accommodation	\$275.00	\$275.00	\$310.75	\$0.00	0%
Weekly Accommodation	\$1,680.00	\$1,680.00	\$1,898.40	\$0.00	0%
Meeting Room	\$150.00	\$150.00	\$169.50	\$0.00	0%
Firewood	\$8.00	\$8.00	\$9.04	\$0.00	0%
<b><i>Montgomery House</i></b>					
Overnight Accommodation	\$195.00	\$195.00	\$220.35	\$0.00	0%
<b><i>Miniature Train</i></b>					
Adult 13+ (short loop)	\$6.00	\$6.00	\$6.78	\$0.00	0%
Senior (Short loop)	\$5.50	\$5.50	\$6.22	\$0.00	0%
Student 13 - 18 (short loop)		\$5.50	\$6.22	\$5.50	0%
Youth 6 - 12 (short loop)	\$5.00	\$5.00	\$5.65	\$0.00	0%
Group (short loop)	\$4.00	\$4.00	\$4.52	\$0.00	0%
Child 5 - Free (short loop)	\$0.00	\$0.00	\$0.00	\$0.00	0%
Train Combo - Spring Only (pkg with youth group rate)	\$2.25	\$2.25	\$2.54	\$0.00	0%
Train Combo - Adult (pkg with adult regular admission)	\$5.00	\$5.00	\$5.65	\$0.00	0%
Train Combo - Senior (pkg with senior regular admission)	\$4.50	\$4.50	\$5.09	\$0.00	0%
Train Combo - Student (pkg with student reg. admission)		\$4.50	\$5.09		
Train Combo - Youth (pkg with regular admission)	\$4.00	\$4.00	\$4.52	\$0.00	0%
Adult 13+ (long loop)	\$8.50	\$8.50	\$9.61	\$0.00	0%
Senior (long loop)	\$8.00	\$8.00	\$9.04	\$0.00	0%
Student 13 - 18 (long loop)		\$8.00	\$9.04		
Youth (long loop)	\$7.50	\$7.50	\$8.48	\$0.00	0%
Child 5- Free (long loop)	\$0.00	\$0.00	\$0.00	\$0.00	0%
Group (long loop)	\$6.50	\$6.50	\$7.35	\$0.00	0%
Marina Train Transportation	\$225.00	\$260.00	\$293.80	\$35.00	16%



Fort Henry

Fee Schedules	2016-17 Fee	2017-18 Fee	2017-18 Fee Incl. HST	2017-18 \$ Increase	2017-18 % Increase
<b><i>General Admission</i></b>					
Adults	\$18.00	\$20.00	\$22.60	\$2.00	11%
General Admission Youth (6-12)	\$18.00	\$18.00	\$20.34	\$0.00	0%
Senior Citizen 65+	\$16.00	\$18.00	\$20.34	\$2.00	13%
Fall Program		\$10.00	\$11.30	NEW	NEW
After Hours Walk-in Program	\$10.00		\$0.00	(\$10.00)	-100%
Premium Season's Pass - Adult	\$73.95	\$73.95	\$83.56	\$0.00	0%
Premium Season's Pass - Senior	\$66.95	\$66.95	\$75.65	\$0.00	0%
Premium Season's Pass - Youth	\$49.95	\$49.95	\$56.44	\$0.00	0%
Standard Season's Pass - Adult	\$45.95	\$45.95	\$51.92	\$0.00	0%
Standard Season's Pass - Senior	\$42.95	\$42.95	\$48.53	\$0.00	0%
Standard Season's Pass - Youth	\$29.95	\$29.95	\$33.84	\$0.00	0%
<b><i>Adult</i></b>					
Tour/Group General	\$16.00	\$16.00	\$18.08	\$0.00	0%
Bulk Tour - minimum 1,000 pax	\$7.50	\$7.50	\$8.48	\$0.00	0%
Off-Season Group	\$10.00	\$10.00	\$11.30	\$0.00	0%
Fort Henry Battle School	\$35.00	\$35.00	\$39.55	\$0.00	0%
<b><i>School Tours</i></b>					
Youth Tours	\$8.85	\$8.85	\$10.00	\$0.00	0%
<b><i>Education Programs</i></b>					
Victorian Education	\$9.29	\$9.29	\$10.50	\$0.00	0%
Garrison Life - Half Day	\$11.06	\$11.06	\$12.50	\$0.00	0%
Day in the Regiment - Full Day	\$17.26	\$17.26	\$19.50	\$0.00	0%
Overnight	\$38.32	\$38.32	\$43.30	\$0.00	0%
Overnight - Extra Chaperone	\$20.13	\$20.13	\$22.75	\$0.00	0%



Kids Battle School		\$15.00	\$16.95	NEW	NEW
<b><i>Special Events</i></b>					
Events - Balcony Seat	\$40.00	\$40.00	\$45.20	\$0.00	0%
Sunset Ceremony - Group (20 or more)	\$16.00	\$16.00	\$18.08	\$0.00	0%
Sunset Ceremony - Adults	\$18.00	\$20.00	\$22.60	\$2.00	11%
Sunset Ceremony - Youth	\$18.00	\$18.00	\$22.60	\$2.00	11%
Sunset Ceremony - Senior	\$16.00	\$18.00	\$20.34	\$2.00	13%
Beerfest - General Admission	\$15.00	\$15.00	\$16.95	\$0.00	0%
Beerfest - Youth (6 - 19)	\$7.00	\$7.00	\$7.91	\$0.00	0%
Beerfest - Gate Cash Price	\$17.70	\$17.70	\$20.00	\$0.00	0%
Tattoo - Group	\$18.75	\$18.75	\$21.19	\$0.00	0%
Tattoo - Upgrade to Include Day Program	\$10.00	\$10.00	\$11.30	\$0.00	0%
Tattoo - Adults (ages 13+)	\$25.00	\$25.00	\$28.25	\$0.00	0%
Tattoo - Senior/Youth	\$20.00	\$20.00	\$22.60	\$0.00	0%
<b><i>Fort Fright</i></b>					
Fort Fright - General admission	\$18.00	\$18.00	\$20.34	\$0.00	0%
Fort Fright - Military admission	\$16.00	\$16.00	\$18.08	\$0.00	0%
Fort Fright - Group (20 or more)	\$16.00	\$16.00	\$18.08	\$0.00	0%
Fort Fright - Group Corporate	\$14.00	\$14.00	\$15.82	\$0.00	0%
Fort Fright - Total Scare	\$25.00	\$25.00	\$28.25	\$0.00	0%
Fort Fright - Upgrade to Total Scare	\$7.00	\$7.00	\$7.91	\$0.00	0%
Fort Fright - Pumpkinferno Combo	\$29.00	\$30.55	\$34.52	\$1.55	5%
<b><i>Lumina Borealis</i></b>					
Adult and Senior	\$12.00	\$15.60	\$17.63	\$3.60	30%
Youth	\$10.00	\$13.00	\$14.69	\$3.00	30%
Partner Price	\$7.00	\$9.10	\$10.28	\$2.10	30%
<b><i>USMC</i></b>					
USMC - Group (20 or more)	\$24.95	\$24.95	\$28.19	\$0.00	0%



USMC - Adult	\$29.95	\$29.95	\$33.84	\$0.00	0%
USMC - Senior	\$24.95	\$24.95	\$28.19	\$0.00	0%
USMC - Youth	\$24.95	\$24.95	\$28.19	\$0.00	0%
<b><i>Athletic Events</i></b>					
Triathlon					
Cannonball Rush - Team Early Bird	\$50.00	\$50.00	\$56.50	\$0.00	0%
Cannonball Rush - Individual Early Bird	\$55.00	\$55.00	\$62.15	\$0.00	0%
Cannonball Rush- Team Discount	\$60.00	\$60.00	\$67.80	\$0.00	0%
Cannonball Rush - Individual Discount	\$65.00	\$65.00	\$73.45	\$0.00	0%
Cannonball Rush - Team Standard	\$70.00	\$70.00	\$79.10	\$0.00	0%
Cannonball Rush - Individual Standard	\$75.00	\$75.00	\$84.75	\$0.00	0%
Cannonball Rush - Day Of		\$80.00	\$90.40	NEW	NEW
<b><i>Venue/Facility Rentals</i></b>					
Marketplace Level 1	\$50.00	\$50.00	\$56.50	\$0.00	0%
Marketplace Level 2	\$100.00	\$100.00	\$113.00	\$0.00	0%
Marketplace Level 3	\$150.00	\$150.00	\$169.50	\$0.00	0%
Marketplace Level 4	\$300.00	\$300.00	\$339.00	\$0.00	0%
Marketplace Level 5	\$200.00	\$200.00	\$226.00	\$0.00	0%
Marketplace Level 6		\$250.00	\$282.50	NEW	NEW
Facility Rental Surcharge/Event Fee 2 - Jessup	\$1.50	\$1.50	\$1.70	\$0.00	0%
Facility Rental Surcharge/Event Fee 3	\$2.00	\$2.00	\$2.26	\$0.00	0%
Facility Rental Surcharge/Event Fee 4 - Jessup	\$2.50	\$2.50	\$2.83	\$0.00	0%
Facility Rental Surcharge/Event Fee 9	\$7.00	\$7.00	\$7.91	\$0.00	0%
Facility Rental Surcharge/Event Fee 10	\$10.00	\$10.00	\$11.30	\$0.00	0%
Room Accommodation - Per Room, max 18	\$500.00	\$500.00	\$565.00	\$0.00	0%
Hourly venue rental fee	\$200.00	\$200.00	\$226.00	\$0.00	0%
Discovery Centre Rental - level 1	\$250.00	\$250.00	\$282.50	\$0.00	0%
Discovery Centre Rental - level 2	\$500.00	\$500.00	\$565.00	\$0.00	0%
Discovery Centre Rental - level 3	\$1,200.00	\$1,200.00	\$1,356.00	\$0.00	0%
Discovery Centre Rental - level 4	\$1,450.00	\$1,450.00	\$1,638.50	\$0.00	0%



Discovery Centre Rental - level 5	\$1,700.00	\$2,000.00	\$2,260.00	\$300.00	18%
Discovery Centre Rental - level 6	\$1,950.00	\$2,200.00	\$2,486.00	\$250.00	13%
Discovery Centre Rental - level 7	\$1,000.00	\$1,000.00	\$1,130.00	\$0.00	0%
Trade Square - inside casemate	\$650.00	\$650.00	\$734.50	\$0.00	0%
Trade Square - seasonal/Gift Giving Show per day	\$150.00	\$150.00	\$169.50	\$0.00	0%
South Hill Ceremony Grounds Fee	\$500.00	\$500.00	\$565.00	\$0.00	0%
East Park Ceremony Grounds Fee	\$400.00	\$400.00	\$452.00	\$0.00	0%
Parade Square wedding rental	\$1,200.00	\$1,200.00	\$1,356.00	\$0.00	0%
Advanced Battery Rental		\$1,500.00	\$1,695.00	NEW	NEW

## Parks & Recreation

Fee Schedules	2016-17 Fee	2017-18 Fee	2017-18 Fee Incl. HST	2017-18 \$ Increase	2017-18 % Increase
<i>Day Use</i>					
Adult Day Use	5.31	5.31	\$6.00	\$0.00	0%
Senior Day Use	3.76	3.76	\$4.25	\$0.00	0%
Vehicle Day Use	15.04	15.04	\$16.99	\$0.00	0%
Vehicle - After 5 p.m. - BB only	7.52	7.52	\$8.50	\$0.00	0%
Seasonal Day Use Pass - SLPC	88.32	90.09	\$101.80	\$1.77	2%
Seasonal Day Use Pass - Additional Vehicle SLPC	32.54	33.19	\$37.50	\$0.65	2%
Seasonal Browns Bay Day Use Pass	58.57	59.74	\$67.50	\$1.17	2%
Seasonal LSPW Day Use Pass	58.57	59.74	\$67.50	\$1.17	2%
Weekday Vehicle Day Use Promo Pass	6.19	6.19	\$7.00	\$0.00	0%
Daily Outfitters Fee	26.07	26.59	\$30.05	\$0.52	2%
<i>Camping</i>					
<b>Seasonal</b>					
Seasonal - Basic	2,035.40	2,076.11	\$2,346.00	\$40.71	2%
Seasonal - Electric 15 amp	2,205.35	2,249.45	\$2,541.88	\$44.11	2%
Seasonal - Electric 30 amp	2,346.39	2,393.32	\$2,704.45	\$46.93	2%
Seasonal - 2 Service 15 amp	2,321.88	2,368.32	\$2,676.20	\$46.44	2%



Seasonal - 2 Service 30 amp	2,462.92	2,512.18	\$2,838.76	\$49.26	2%
Seasonal - 2 Service 50 amp	2,752.31	2,807.36	\$3,172.31	\$55.05	2%
Seasonal - Waterfront - Basic & water (94A)	2,852.09	2,909.13	\$3,287.32	\$57.04	2%
Seasonal - Waterfront - Electric 30 amp	2,881.22	2,938.85	\$3,320.90	\$57.62	2%
Seasonal - Waterfront - 2 Service 30 amp	2,997.76	3,057.71	\$3,455.21	\$59.96	2%
Seasonal - Host	1,441.63	1,470.47	\$1,661.63	\$28.83	2%
Seasonal - Ivy Lea - Basic	2,735.56	2,790.27	\$3,153.01	\$54.71	2%
Seasonal - Ivy Lea - Waterfront - Basic	2,735.56	2,790.27	\$3,153.01	\$54.71	2%
Seasonal - Ivy Lea - 2 Service 30 amp	2,997.76	3,057.72	\$3,455.22	\$59.96	2%
Seasonal - Farran - Waterfront - Basic	2,321.88	2,368.32	\$2,676.20	\$46.44	2%
Seasonal - Docking	329.20	335.78	\$379.43	\$6.58	2%
Seasonal - Docking - Ivy Lea	735.42	750.13	\$847.65	\$14.71	2%
Seasonal - Additional Vehicle	53.25	54.32	\$61.38	\$1.07	2%
Seasonal - Sewage Pump Out	115.57	117.88	\$133.20	\$2.31	2%
<b>Transient</b>					
Transient - Basic	32.65	33.30	\$37.63	\$0.65	2%
Transient - Basic - Senior	29.39	29.97	\$33.87	\$0.59	2%
Transient - Basic - Senior 33% Cedar	21.88	22.31	\$25.22	\$0.44	2%
Transient - Basic - Military	26.12	26.64	\$30.11	\$0.52	2%
Transient - Basic - Staff	16.33	16.65	\$18.82	\$0.33	2%
Transient - Waterfront	34.82	35.52	\$40.14	\$0.70	2%
Transient - Waterfront - Senior 33% Cedar	23.33	23.80	\$26.89	\$0.47	2%
Transient - Waterfront - Military	27.86	28.42	\$32.11	\$0.56	2%
Transient - Electric	38.45	39.22	\$44.32	\$0.77	2%
Transient - Electric - Senior	34.61	35.30	\$39.89	\$0.69	2%
Transient - Electric - Senior 33% Cedars	25.76	26.28	\$29.69	\$0.52	2%
Transient - Electric - Military	30.76	31.37	\$35.45	\$0.62	2%
Transient - Electric - Staff	22.12	22.57	\$25.50	\$0.44	2%
Transient - 2 Service - 15 amp	41.55	42.38	\$47.89	\$0.83	2%
Transient - 2 Service - 15 amp - Military	33.24	33.90	\$38.31	\$0.66	2%
Transient - 2 Service Waterview 15 amp	43.72	44.59	\$50.39	\$0.87	2%



Transient - 2 Service Waterview 15 amp Military	34.97	35.67	\$40.31	\$0.70	2%
Transient - 2 Service - 30 amp	42.66	43.51	\$49.17	\$0.85	2%
Transient - 2 Service - 30 amp - Military	34.13	34.82	\$39.34	\$0.68	2%
Transient - 2 Service Waterview 30 amp	44.83	45.72	\$51.67	\$0.90	2%
Transient - 2 Service Waterview 30 amp Military	35.86	36.58	\$41.33	\$0.72	2%
Transient - 2 Service - 50 amp	45.95	46.87	\$52.96	\$0.92	2%
Transient - 2 Service Waterview 50 amp	48.12	49.08	\$55.46	\$0.96	2%
Transient - 2 Service Waterview 50 amp Military	38.49	39.26	\$44.37	\$0.77	2%
Transient - 3 Service - 50 amp	49.95	50.95	\$57.57	\$1.00	2%
Transient - Ivy Lea - Basic	36.75	37.48	\$42.35	\$0.73	2%
Transient - Ivy Lea - Basic - Senior	33.07	33.73	\$38.12	\$0.66	2%
Transient - Ivy Lea - Basic - Military	29.40	29.98	\$33.88	\$0.59	2%
Transient - Ivy Lea - Basic- Staff	18.38	18.74	\$21.18	\$0.37	2%
Transient - Ivy Lea - Waterfront	43.53	44.40	\$50.17	\$0.87	2%
Transient - Ivy Lea - Waterfront - Military	34.82	35.52	\$40.14	\$0.70	2%
Transient - Ivy Lea - Electric	39.92	40.72	\$46.02	\$0.80	2%
Transient - Ivy Lea - Electric - Senior	35.93	36.64	\$41.41	\$0.72	2%
Transient - Ivy Lea - Electric - Military	32.03	32.67	\$36.92	\$0.64	2%
Transient - Ivy Lea - 2 Service 30 amp	47.42	48.37	\$54.65	\$0.95	2%
Transient - Ivy Lea - 2 Service 30 amp - Military	37.93	38.69	\$43.72	\$0.76	2%
Transient - Waterfront - Hoople Island/Brown's Bay	47.42	48.37	\$54.65	\$0.95	2%
Transient - Waterfront-HoopleIsland/Brown's Bay-Military	37.93	38.69	\$43.72	\$0.76	2%
Transient - Cedar - Basic	21.88	22.31	\$25.21	\$0.44	2%
Transient - Cedar - Electric 15 amp	25.76	26.28	\$29.69	\$0.52	2%
Transient - Cedar - Waterfront	23.33	23.80	\$26.89	\$0.47	2%
Transient - UCMBS - Basic	34.82	35.52	\$40.14	\$0.70	2%
Transient - UCMBS - Basic - Senior	31.34	31.97	\$36.13	\$0.63	2%
Transient - UCMBS - Basic - Military	27.86	28.42	\$32.11	\$0.56	2%
Transient - UCMBS - Basic - Staff	17.41	17.76	\$20.06	\$0.35	2%
Transient - UCMBS - Waterfront	37.10	37.84	\$42.76	\$0.74	2%
Transient - UCMBS - Waterfront - Military	29.68	30.28	\$34.21	\$0.59	2%
Transient - UCMBS - Electric 30 amp	40.38	41.19	\$46.55	\$0.81	2%



Transient - UCMBS - Electric 30 amp - Senior	36.35	37.08	\$41.90	\$0.73	2%
Transient - UCMBS - Electric 30 amp - Military	32.31	32.96	\$37.24	\$0.65	2%
Transient - UCMBS - 2 Service 30 amp	44.32	45.21	\$51.08	\$0.89	2%
Transient - UCMBS - 2 Service 30 amp - Military	35.45	36.16	\$40.86	\$0.71	2%
Transient - UCMBS - 2 Service 50 amp	47.42	48.37	\$54.66	\$0.95	2%
Boathouse Cabin - UCMBS - Weekday	103.84	105.92	\$119.69	\$2.08	2%
Boathouse Cabin - UCMBS - Weekend	126.13	128.65	\$145.38	\$2.52	2%
Boathouse Cabin - UCMBS - Weekly	662.88	676.14	\$764.03	\$13.26	2%
Instant camping - Weekday	41.20	42.02	\$47.49	\$0.82	2%
Instant camping - Weekend/Holiday	44.54	45.43	\$51.33	\$0.89	2%
Camper Cabin - Weekday	92.91	94.77	\$107.09	\$1.86	2%
Camper Cabin - Weekend	109.06	111.24	\$125.71	\$2.18	2%
Camper Cabin - Weekly	623.04	635.50	\$718.11	\$12.46	2%
Camper Cabin - Ivy Lea - Weekday	103.84	105.92	\$119.69	\$2.08	2%
Camper Cabin - Ivy Lea - Weekend	126.13	128.65	\$145.38	\$2.52	2%
Camper Cabin - Ivy Lea - Weekly	662.88	676.14	\$764.03	\$13.26	2%
Treehouse	295.00	300.90	\$340.02	\$5.90	2%
Lodge - Woodlands - Weekday	134.99	137.69	\$155.59	\$2.70	2%
Lodge - Woodlands - Weekend	163.97	167.25	\$188.99	\$3.28	2%
Lodge - Woodlands - Weekly	861.74	878.98	\$993.24	\$17.23	2%
Mini Cabin - Weekday	74.33	75.82	\$85.67	\$1.49	2%
Mini Cabin - Weekend	87.25	89.00	\$100.57	\$1.75	2%
<b><i>Fees &amp; Rentals</i></b>					
Transient - Additional Vehicle/Boat	10.46	10.67	\$12.06	\$0.21	2%
Group Camping per Person	2.84	2.90	\$3.28	\$0.06	2%
Group Camping per Student/Senior	2.51	2.56	\$2.90	\$0.05	2%
Group Camping Site A,B,C	73.70	75.17	\$84.95	\$1.47	2%
Group Camping Site B With Electricity	109.14	111.33	\$125.80	\$2.18	2%
Group Camping Site D & E	39.36	40.14	\$45.36	\$0.79	2%
Group Camping - Farran - Site 1-4	39.36	40.14	\$45.36	\$0.79	2%
Group Camping - Farran - Site 5	73.70	75.17	\$84.94	\$1.47	2%



Dog Fee per Night	26.07	26.59	\$30.05	\$0.52	2%
Camping Reservation Fee	11.73	11.73	\$13.25	\$0.00	0%
Cabin Reservation Fee	11.73	11.73	\$13.25	\$0.00	0%
Change Fee	9.07	9.52	\$10.76	\$0.45	5%
Cancellation Fee	9.07	9.52	\$10.76	\$0.45	5%
Programming Fee	4.55	4.64	\$5.25	\$0.09	2%
Evening Activity Fee	1.82	1.86	\$2.10	\$0.04	2%
Transient Dockage	20.93	21.35	\$24.12	\$0.42	2%
Boat Ramping	7.35	7.50	\$8.48	\$0.15	2%
Overnight Parking	10.51	10.72	\$12.11	\$0.21	2%
Pump Out	13.67	13.94	\$15.75	\$0.27	2%
Barbecue Rental	23.24	23.70	\$26.78	\$0.46	2%
Bike Rental 1/2 Day	7.44	7.59	\$8.57	\$0.15	2%
Bike Rental Full Day	13.02	13.28	\$15.01	\$0.26	2%
Canoe Rental 1/2 Day	23.24	23.70	\$26.78	\$0.46	2%
Canoe Rental Full Day	32.54	33.19	\$37.50	\$0.65	2%
Scuba Diving Fee (IL only)	15.04	15.34	\$17.33	\$0.30	2%
Tent rental - 40' X 60' - 2 Day	1,112.39	1,134.64	\$1,282.14	\$22.25	2%
Tent rental - 20' X 40' - 2 Day	386.91	394.65	\$445.95	\$7.74	2%
Tent rental - 20' X 30' - 2 Day	338.63	345.40	\$390.30	\$6.77	2%
Tent rental - 20' X 20' - 2 Day	313.98	320.26	\$361.90	\$6.28	2%
Special Event Fee per day/night	2.84	2.90	\$3.28	\$0.06	2%
<b>Skywood</b>					
Adventure Course Adult	45.00	50.00	\$56.50	\$5.00	11%
Adventure Course Youth	41.00	45.00	\$50.85	\$4.00	10%
Adventure Course Child	36.00	40.00	\$45.20	\$4.00	11%
Zip Line Tour Adult	45.00	60.00	\$67.80	\$15.00	33%
Zip Line Tour Youth	41.00	55.00	\$62.15	\$14.00	34%
Discovery Course Adult, Youth, Child 9+	25.00	25.00	\$28.25	\$0.00	0%
Discovery Course Child 5 - 8	20.00	25.00	\$28.25	\$5.00	25%
Treewalk Villiage	20.00	20.00	\$22.60	\$0.00	0%



Adventure 20+ Group Discount Adult	41.00	41.00	\$46.33	\$0.00	0%
Adventure 20+ Group Discount Youth	37.00	37.00	\$41.81	\$0.00	0%
Adventure 20+ Group Discount Child	33.00	33.00	\$37.29	\$0.00	0%
Adventure School Group Discount Adult	30.00	30.00	\$33.90	\$0.00	0%
Adventure School Group Discount Youth	30.00	30.00	\$33.90	\$0.00	0%
Adventure School Group Discount Child	25.00	25.00	\$28.25	\$0.00	0%
Zip Line Group Discount Adult	41.00	50.00	\$56.50	\$9.00	22%
Zip Line Group Discount Youth	37.00	45.00	\$50.85	\$8.00	22%
Zip Line School Discount Adult	30.00	40.00	\$45.20	\$10.00	33%
Zip Line School Discount Youth	30.00	35.00	\$39.55	\$5.00	17%
Discovery 20+ Group Child	18.00	22.00	\$24.86	\$4.00	22%
Discovery School Group	15.00	19.00	\$21.47	\$4.00	27%
Treewalk 20+ Group Child	18.00	18.00	\$20.34	\$0.00	0%
Treewalk School Group Student	15.00	15.00	\$16.95	\$0.00	0%
<b>Land Use</b>					
Entrance Permit	413.44	421.71	\$476.53	\$8.27	2%
Entrance Permit - Commercial	1,050.00	1,071.00	\$1,210.23	\$21.00	2%
Building Permit (Residential/Agriculture Bldg)	413.44	421.71	\$476.53	\$8.27	2%
Building Permit (Accessory)	248.06	253.02	\$285.92	\$4.96	2%
Sign Permit (per sign)	385.88	393.59	\$444.76	\$7.72	2%
Sign Permit: Temporary Seasonal Sign (per sign)	0.00	499.00	\$563.87	\$499.00	0%
Sign Permit: Temporary/Real Estate (per sign)	159.86	163.06	\$184.26	\$3.20	2%
Encroachment Permit (specific period of time)	231.53	236.16	\$266.86	\$4.63	2%
Moving Permit (2 - 4 moves)	173.65	177.12	\$200.15	\$3.47	2%
Moving Permit (5 to 10 moves)		354.00	\$400.02	NEW	NEW
Moving Permit (11 to 15 moves)		499.00	\$563.87	NEW	NEW
Permission to Access Parkway Letter	38.59	39.36	\$44.48	\$0.77	2%
Vegetation Control Agreement (Original)	115.76	118.08	\$133.43	\$2.32	2%
Vegetation Control Agreement (Renewal)	57.89	59.04	\$66.72	\$1.16	2%
Land Use Permit	231.53	236.16	\$266.86	\$4.63	2%
Land Use: Agriculture (per acre untilled)	47.24	48.18	\$54.45	\$0.94	2%



Land Use: Agriculture (npo, per acre untiled)	23.15	23.62	\$26.69	\$0.46	2%
Dock Licence	358.31	365.48	\$412.99	\$7.17	2%

Crysler Park Marina

Fee Schedules	2016-17 Fee	2017-18 Fee	2017-18 Fee Incl. HST	2017-18 \$ Increase	2017-18 % Increase
<i>Transient</i>					
Daily with power	\$1.95	\$1.95	\$2.20	\$0.00	0%
Weekly with power	\$12.00	\$12.00	\$13.56	\$0.00	0%
Additional Electrical 30 amp / ft	\$0.23	\$0.23	\$0.26	\$0.00	0%
Daily Mooring (flat rate)	\$25.00	\$25.00	\$28.25	\$0.00	0%
<i>Seasonal (Rates Per Feet)</i>					
Monthly with power- High Season	\$28.00	\$28.00	\$31.64	\$0.00	0%
Monthly with power- Low Season	\$25.00	\$25.00	\$28.25	\$0.00	0%
Full Season with Power / ft	\$58.00	\$59.50	\$67.24	\$1.50	3%
Extra Power (daily flat rate)	\$8.00	\$8.00	\$9.04	\$0.00	0%
Full Season (flat rate extra pwr - 30 amp)	\$325.00	\$325.00	\$367.25	\$0.00	0%
<i>Storage</i>					
Summer Land Boat /ft.	\$23.00	\$23.00	\$25.99	\$0.00	0%
Summer Season Trailer Storage	\$115.00	\$115.00	\$129.95	\$0.00	0%
Daily Trailer (Overnight Parking)	\$19.00	\$19.00	\$21.47	\$0.00	0%
Weekly Trailer	\$114.00	\$114.00	\$128.82	\$0.00	0%
Summer Cradle	\$125.00	\$125.00	\$141.25	\$0.00	0%
Storage Winter Boat / ft	\$16.00	\$16.00	\$18.08	\$0.00	0%
Shrink-Wrapping/ft.- Cruiser	\$17.00	\$17.00	\$19.21	\$0.00	0%
Shrink-Wrapping/ft.-Fly Bridge	\$18.50	\$18.50	\$20.91	\$0.00	0%
Interior Storage/ft	\$35.50	\$37.00	\$41.81	\$1.50	4%



<i>Services</i>					
Boat Ramping Monday-Sunday	\$9.00	\$9.00	\$10.17	\$0.00	0%
Seasonal Ramping Pass	\$110.00	\$110.00	\$124.30	\$0.00	0%
Seasonal Pump-Out	\$125.00	\$125.00	\$141.25	\$0.00	0%
Pump-Out Single Tank	\$20.00	\$20.00	\$22.60	\$0.00	0%
Off Season Power/ft. /day	\$1.00	\$1.00	\$1.13	\$0.00	0%
Charter/Commercial Fee	\$45.00	\$45.00	\$50.85	\$0.00	0%
Return Shuttle	\$35.00	\$35.00	\$39.55	\$0.00	0%
Return Shuttle (Attraction)	\$15.00	\$15.00	\$16.95	\$0.00	0%
Overnight Parking	\$19.00	\$19.00	\$21.47	\$0.00	0%

### Upper Canada Golf Course

Fee Schedules	2016-17 Fee	2017-18 Fee	2017-18 Fee Incl. HST	2017-18 \$ Increase	2017-18 % Increase
<i>Green Fees</i>					
18 Holes Weekday	\$47.00	\$48.00	\$54.24	\$1.00	2%
18 Holes Weekend/Holiday	\$53.00	\$54.00	\$61.02	\$1.00	2%
18 Holes Junior M-F	\$28.00	\$28.00	\$31.64	\$0.00	0%
18 Holes Junior S-S-H	\$32.00	\$32.00	\$36.16	\$0.00	0%
Extra Golf	\$25.00	\$25.00	\$28.25	\$0.00	0%
Afternoon Rate - Weekday	\$35.00	\$36.00	\$40.68	\$1.00	3%
Afternoon Rate - Weekend	\$40.00	\$40.00	\$45.20	\$0.00	0%
Nine Hole - After 5 PM Rate	\$25.00	\$25.00	\$28.25	\$0.00	0%
Golf & Ride Golf Anniversary	\$38.00	\$39.00	\$44.07	\$1.00	3%
<i>Season Passes</i>					
Season Pass Single	\$1,820.00	\$1,890.00	\$2,135.70	\$70.00	4%
Season Pass Couple	\$2,800.00	\$2,890.00	\$3,265.70	\$90.00	3%
Season Pass Family	\$2,900.00	\$2,990.00	\$3,378.70	\$90.00	3%
Season Pass Senior (M-F exc. Holidays)	\$1,250.00	\$1,350.00	\$1,525.50	\$100.00	8%
Season Pass Student	\$675.00	\$675.00	\$762.75	\$0.00	0%



Season Pass Junior	\$50.00	\$50.00	\$56.50	\$0.00	0%
Season Pass Weekday	\$1,250.00	\$1,350.00	\$1,525.50	\$100.00	8%
Season Pass Pay As You Go Wkdy	\$265.00	\$275.00	\$310.75	\$10.00	4%
Pay As You Go Activity	\$26.53	\$26.53	\$29.98	\$0.00	0%
Season Power Cart	\$895.00	\$925.00	\$1,045.25	\$30.00	3%
Season Weekday Power Cart	\$640.00	\$670.00	\$757.10	\$30.00	5%
Season Pass Corporate	\$3,495.00	\$3,695.00	\$4,175.35	\$200.00	6%
Season Pass Corporate Premier	\$4,395.00	\$4,595.00	\$5,192.35	\$200.00	5%
<b><i>Driving Range</i></b>					
Single Season Pass	\$200.00	\$210.00	\$237.30	\$10.00	5%
Couple Season Pass	\$250.00	\$270.00	\$305.10	\$20.00	8%
Family Season Pass	\$280.00	\$300.00	\$339.00	\$20.00	7%
<b><i>Rentals</i></b>					
Power Cart Rental 18 Holes	\$33.00	\$33.00	\$37.29	\$0.00	0%
Power Cart 10 Pack	\$295.00	\$295.00	\$333.35	\$0.00	0%
Power Cart - After 18	\$23.00	\$23.00	\$25.99	\$0.00	0%
Power Cart - 9 Holes	\$23.00	\$23.00	\$25.99	\$0.00	0%
Power Cart - Golf & Ride Anniversary	\$24.00	\$24.00	\$27.12	\$0.00	0%
Pull Cart	\$7.00	\$7.00	\$7.91	\$0.00	0%
Bag & Club Rental	\$24.00	\$25.00	\$28.25	\$1.00	4%
Club Storage	\$110.00	\$115.00	\$129.95	\$5.00	5%
Large Bucket Balls	\$8.40	\$8.40	\$9.49	\$0.00	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 Upper Canada Village 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 Upper Canada Golf Course.
- Maintain over **200 buildings of various sizes** including:
  - 40+ heritage buildings in Upper Canada Village, 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

Note: Capital Asset "PLAN" refers to SLPC capital requirements; "ACTUAL" refers to government-approved capital funding.

Department	2016-17 Plan	2016-17 Actual	2017-18 Plan	2018-19 Plan	2019-20 Plan
SLPC Compliance Total	1,492,000	1,740,000	1,425,000	1,265,000	1,240,000
SLPC Health & Safety Total	5,977,280	3,060,000	5,006,000	3,652,000	3,435,000
SLPC Refurbishment Total	2,234,250	700,000	1,284,000	1,200,000	1,200,000
SLPC Other high priority open AMIS projects	-	-	2,285,000	3,883,000	4,125,000
<b>Total - Repair and Rehabilitation</b>	<b>9,703,530</b>	<b>5,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</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).

**Behavior-Based-Safety (BBS)** - A process that creates a safety partnership between management and employees that continually focuses people's attentions and actions on theirs, and others, daily safety behavior. BBS focuses on what people do, analyzes why they do it, and then applies a research-supported intervention strategy to improve safety.

**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 page 23

**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.

**WTCBWPFT?** – Would The Customer Be Willing To Pay For That?

