



THREE YEAR BUSINESS PLAN  
2016/2017 ● 2018/2019

## 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

### 2015/16 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 structural cost improvement, efficiency and waste elimination strategies (Lean Kaizen) kept SLPC on its path towards achieving financial self-sufficiency. SLPC continued its commitment to the Strategic Framework, driving margin 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 a favourable net of \$2.668M 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 40,000, Upper Canada Village continued to achieve success during its core season. The miniature train experienced its most successful operational year to date, with 25,500 riders and near perfect uptime. Season Pass sales grew and both Try-A-Camp and Time Travellers Camp sold out – the first time in three years for the Time Travellers program. UCV also welcomed 250 students to its War of 1812 Education Day. New events such as Spring Planting Weekend, showcasing the Village’s gardens and fields, and Breaking Down the Barriers to History, an exciting initiative to improve accessibility and services for persons with disabilities, were well received and complimented existing visitor favourites Horse Lovers’ Weekend and an expanded 1860s Fall Fair. In its fourth season, PumpkinInferno saw an increase in attendance and revenue, reaching 37,000 visitors and over half a million dollars in revenue. SLPC has successfully built two franchise participants who now have fully functioning PumpkinInferno events which will be supported each year by exhibit fabrication at UCV. By using funds from the sale of past exhibits to new franchisees, UCV was able to re-invest in nine new exhibits and several enhancements for this event while a grant from Celebrate Ontario funded the addition of an interactive Pumpkin Park family zone.

Solid daily core programming, exceptional retail performance (up 42% over 2014), increased group tours and the PanAm/ParaPanAm Cultural Festival contributed to the achievement of Fort Henry’s financial targets. Expansion of facility rentals continued to be a focus of growth at FH; to date 2015 saw 37 functions hosted in the Great Hall, FH saw a 52% increase in registration for Cannonball Rush, which was combined with BeerFest and Food Truck Festival. This year marked the return of the US Marine Corps Silent Drill Squad and Drum and Bugle Corps, netting \$37K. The shift back to Wednesday only Sunset Ceremonies resulted in an average 25% improvement in attendance over the previous year.

The Parks and Beaches Business Unit experienced another stellar year of financial performance achieving \$1.317M in net return. A new reservation system was introduced, an existing structure—the Long Sault Parkway Operations Building—was successfully converted to The Family Lodge, unique rental accommodation, and Phase 1 of the boardwalk project at Upper Canada Migratory Bird Sanctuary (UCMBS) commenced. The expansion of the highly successful \$7 weekday beach promotion increased day-use sales by 12%; and a senior’s discount at the Cedar portion of Riverside-Cedar Campground resulted in increased camping sales of 16%. The introduction of the “Green Team”, a pro mowing team on the Long Sault Parkway (LSPW) exemplified Lean Kaizen principles, resulting in efficient use of manpower and equipment, significantly decreased downtime due to fewer breakdowns and repairs, and improved customer satisfaction—transformed the look of LSPW!

Chrysler Park Marina faced two significant challenges this year. A devastating microburst in the middle of the high season forced the Marina to close for four days and rendered F dock (44 slips) inoperable for the remainder of the season; projected estimates to repair the damage total \$500K. A major ramp



extension project was undertaken to mitigate the extremely low water levels—levels not seen for 25 years—to allow for lift operations. The marina has experienced and dedicated team worked diligently to overcome these business challenges. Results include the completion of the new Mega storage building on time and under budget. The Mega storage building has achieved 90% of its capacity in year one, which is well ahead of schedule.

Upper Canada Golf Course fell short of its budget target primarily due to an aggressive membership target and soft green fee sales. Tournament activity increased by 150 players and the newly added golf boards proved to be a very innovative and popular new rental product. Although the aggressive budget was not achieved UCGC was able to improve over the previous years, allowing it to earn a profit for the third straight year in a row where profit had never been achieved in its history prior.

Staff and visitor safety at SLPC remained paramount as evidenced by significant decreases in the number of incidents by 49% and 44.4%, respectively. 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.

Lean Kaizen initiatives were prevalent across SLPC, focusing on revenue loss protection, cost structure improvement and safety; wood processing upgrades resulted in a reduction in manpower; installation of a dock leveller at Central Stores facilitated access and improved safety; expanded stock and firewood delivery service reduced mileage and improved staff efficiency; numerous automation initiatives reduced the amount of paper used, processing times and bank service fees; replacement of the water pump servicing UCV and Administration improved efficiency and reduced energy costs; and, a fourth Lean Kaizen program trained an additional 21 staff in principles and methodology.

### **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 has a solid working relationship with its food services partners at Upper Canada Village (B&A Foods), Fort Henry (Jessup Food and Heritage), and Upper Canada Golf Course (Stephanie and Tony Theodosiou). These contracted services augment existing programs within both heritage sites. SLPC continues to review options for the provision of food and beverage, and will be reviewing additional formats including the provision of our own services with SLPC employees.

### **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 its carbon footprint to benefit the natural inhabitants and the residents of the waterfront communities within which we exist. SLPC will continue to practice open and transparent oversight in its decision-making and operating practices, so as to maintain solid stewardship of the assets under its control. SLPC will focus efforts to preserve the core heritage attractions through program enrichment and expansion of recreational facilities to generate operating gains.

SLPC achieving success ....



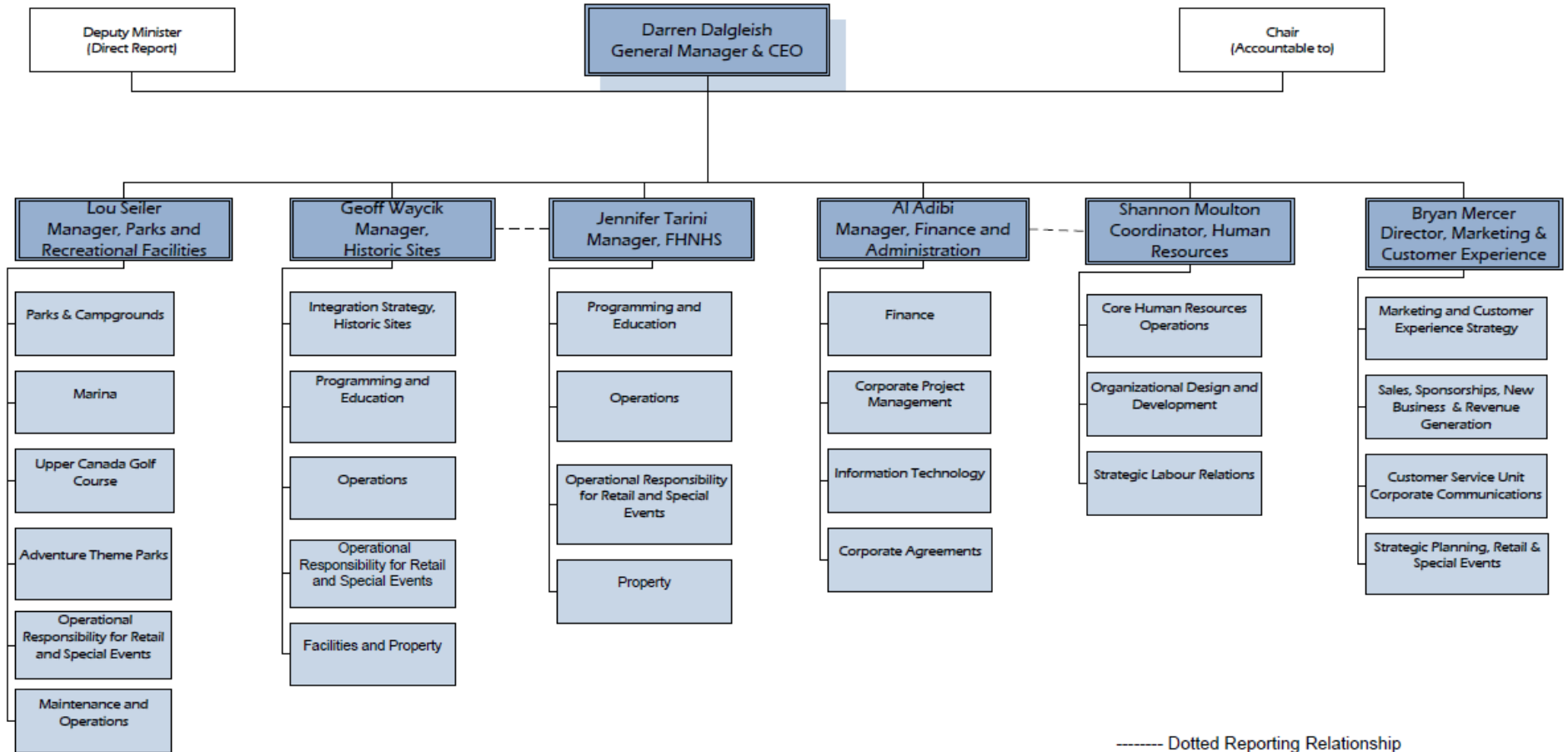


Building upon its tremendous achievements over the past four years and moving into 2016/17, SLPC will realize a remarkable 47% year-over-year improvement; creating a 5 year net improvement (excluding transfer payment) of 56% which represents \$12.1M favourable net return over this time period. Throughout 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





## 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 425K 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 almost 150K 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 spectacular historic site, authentically reproducing garrison life in the year of Canadian Confederation. A marvellous reproduction of 19<sup>th</sup>-century military life, the site offers guided tours, scenic views, and musical performances from a military band and marching demonstrations by the Fort Henry Guard. The Fort is widely known for its unique and spectacular events featuring world-class military bands from across Canada, the U.S. Marines, and its weekly "Sunset Ceremonies", where guests are both educated and entertained by the Fort Henry Guard Drums, Drill Squad and Artillery Detachment as they present a 90-minute interpretive story of 1860s military music, precision drill and big-bang artillery manoeuvres, including a mock battle. In 2013, Fort Henry added spectacular 3D architectural projection to its arsenal of event tools and used the projection to create an enemy attack of the facility. In the fall of each year, Fort Henry is transformed into Fort Fright, a "spooktacular" event that has been described as one of Canada's 10 Creepiest Halloween Places and one of the Top 10 Haunted Houses in North America. Fort Henry also offers incredible regional dining experiences including local food served on an outdoor patio overlooking the City of Kingston, a regional wine-tasting centre that allows patrons to sample wine from over 14 regional wineries from Prince Edward County and unique shopping experiences in the advanced battery featuring baked goods created in the Fort Henry bakery and sold in Mrs. Henry's Candy 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 opened in 2012.
  - Fort Fright, introduced in 2008, scaring over 155K visitors to date.



- Newly-redesigned Fort Fright special event received accolades from Festivals and Events Ontario as a Top 100 Event, from Sunmedia as one of the Top 10 Haunted Houses in North America and from Huffington Post for being one of Canada's 10 Creepiest Halloween Places.
- **Eight Campgrounds and Six Beach/Picnic Areas** – Over 1,500 campsites offer campers a wide array of choice, from private hike-in areas to a range of tent sites to comfortable cabins to 50-amp and water-serviced RV sites. Visitors can enjoy great riverside beaches, trails, parks and a range of outdoor activities such as bird-watching, biking, hiking, swimming, diving, fishing, canoeing, and more. The park areas are all easily accessible off Highway 401 and are the only provincial campgrounds stretching along the St. Lawrence River from the 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.
- **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+

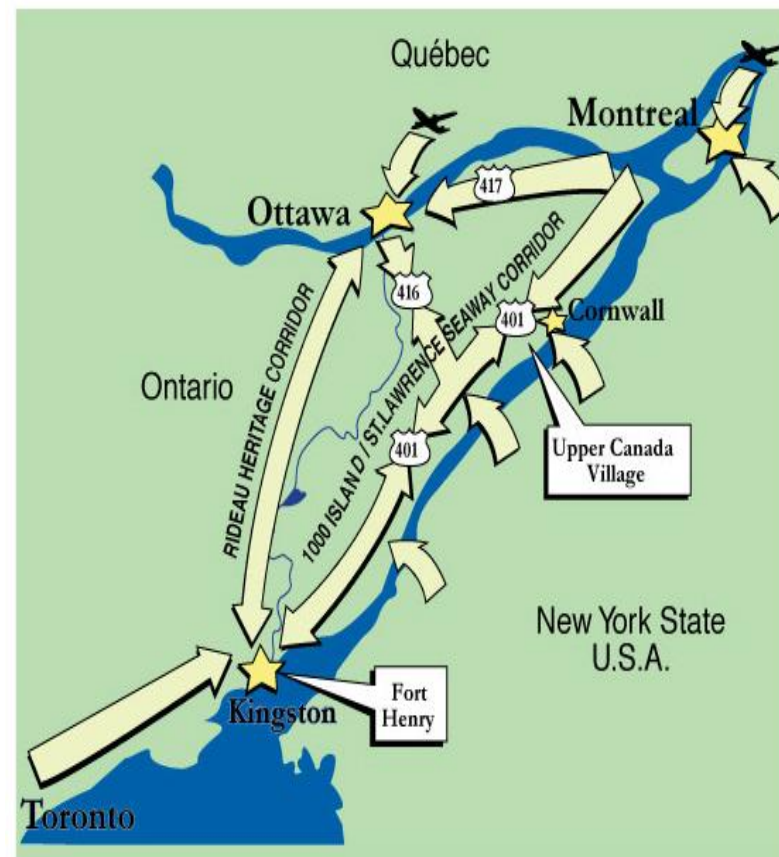
### Largest Tourism Operator in Eastern Ontario

- 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

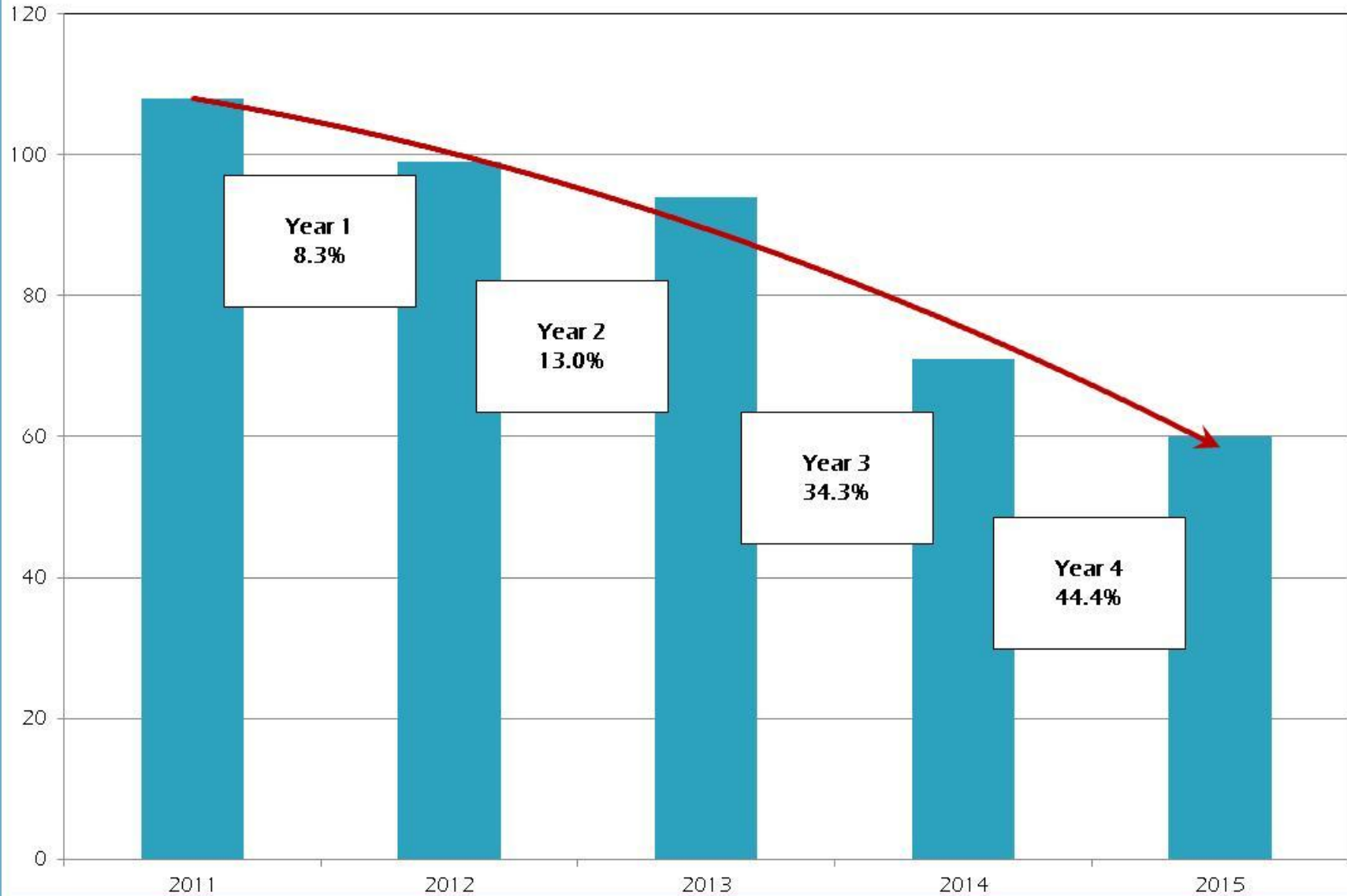




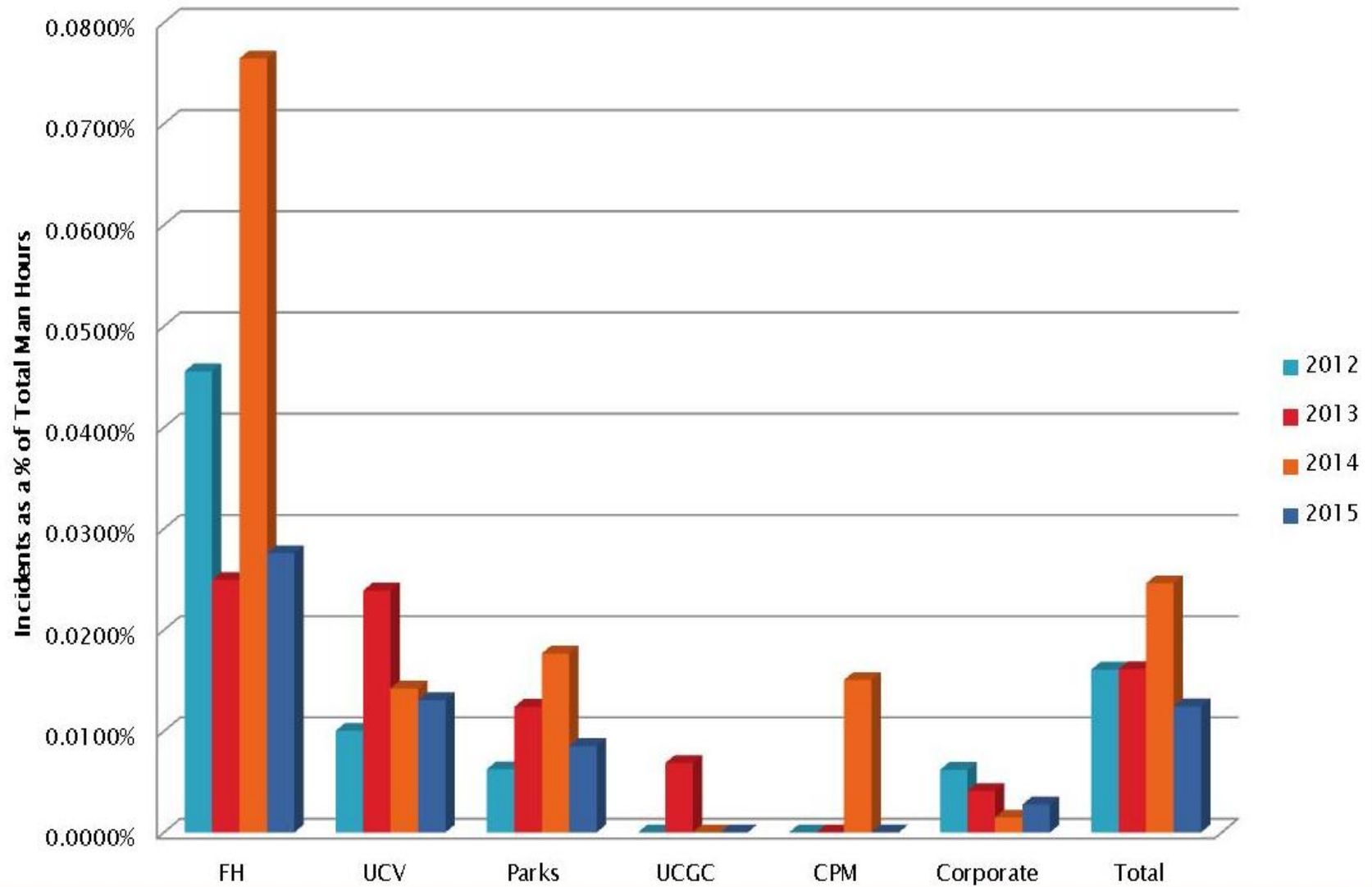
# 2015/16 YEAR IN REVIEW



## Total Reported SLPC Visitor Incidents

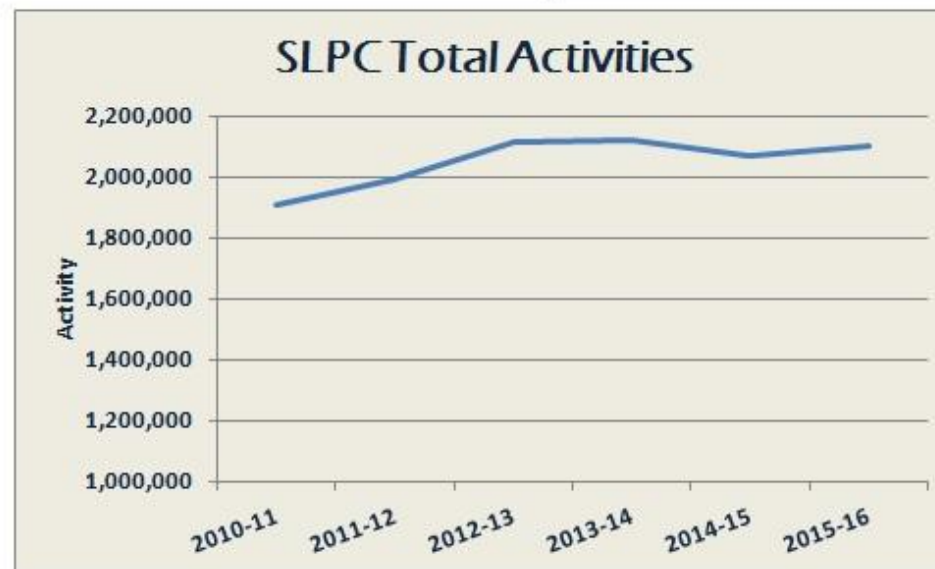
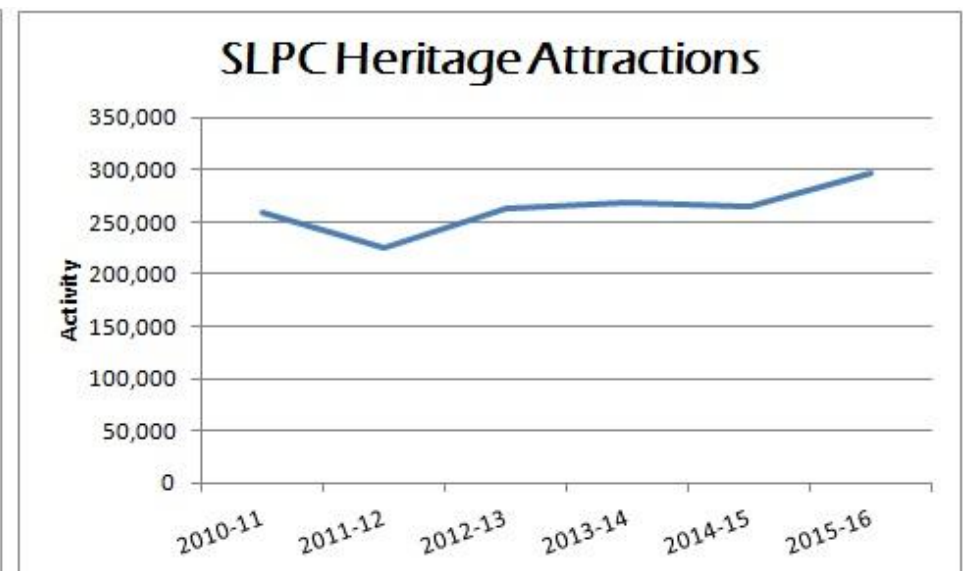
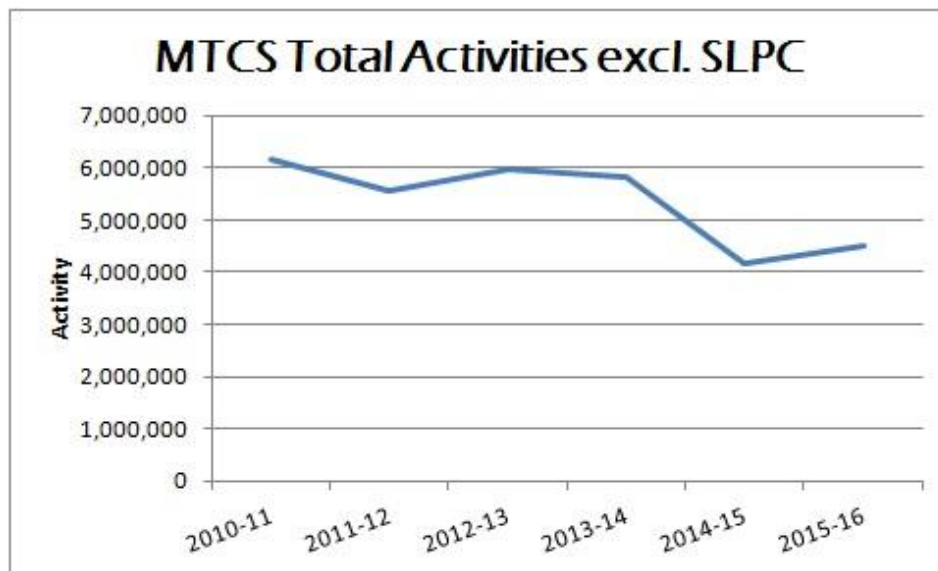


# 2012 – 2015 Reported Staff Incidents by Area





## MTCS ATTENDANCE TRENDS ANALYSIS – 2010 TO 2015



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

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

Note 3: Data is from April to March, each year.





Note 4: Source Data: <http://www.mtc-currentperformance.com/Agency.aspx> MTCS website's data for agencies.



## INDUSTRY TRENDS

### Golf

- Industry trends indicate spending is flat and some areas show signs of decline.
- No growth in the number of people playing.
- Erosion of memberships at private clubs of approx. 6.5% (opportunity for growth at public courses).
- Younger demographic is not adopting golf at all.

### 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).
- Younger demographic beginning to enter camping market with peers (tents primarily).
- Ethnic markets are beginning to test camping, having already tested beaches.



# SLPC Total 2015-16 Plan vs 2015-16 Forecast

## BUSINESS UNIT #1 – UPPER CANADA VILLAGE

- Reduction of health and safety incidents
- Met business plan net financial improvement
- Record Breaking Alight at Night
- Best operational year for Train with perfect uptime tripling last year's riders
- Try-A-Camp sold out all spaces
- Sold out all Time Travellers Camp spaces for the first time in 5 years
- New Events Launched:
  - Spring Planting Weekend
  - Breaking Down the Barriers to History



## BUSINESS UNIT #2 – FORT HENRY.

- Reduction in staff health and safety incidents
- Exceeded business plan
- Organizational structure realignment, new manager
- New Events Launched
- Garrison Triathlon in partnership with PSP & CFB
- PanAm Cultural Festival saw many guests



### BUSINESS UNIT #3 – PARKS AND BEACHES

- Reduction in staff incidents / visitor incidents unchanged
- Exceeded business plan
- Infrastructure conversion and infill projects
- Senior's Discount at Cedars Park increase sales
- Grenville Park license and sewer ECA underway
- New reservation system launched
- UCMBS boardwalk project phase 1 underway
- Tree canopy assessment phase 2 complete (Village and Brown's Bay)
- Recycling waste diversion assessment complete
- Green Team Pro-Mowers efficiency improvement (H&S, Customer Service)



### BUSINESS UNIT #4 – CRYSLER PARK MARINA

- Health and safety incidents remain unchanged
- Mega boat storage building completed
- Expanded Wi-Fi for customers with new tower link
- Storm repair project underway - estimated \$500K



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

- Health and safety incidents remain unchanged (zero)
- Increase in tournament activity
- Driving range included with full membership
- Juniors (8-12) play free with paying adult (65 rounds played)
- Added 2 new golf boards (rented almost every day in September)
- Continuation of Goose Relocation Program was very successful
- Local and regional courses have experienced year over year decline
- Executive Golf report green fee play down in Eastern Ontario and Western Quebec



# MOVING FORWARD



# SLPC Strategic Framework: Alive in Five

*Governing  
Objectives*

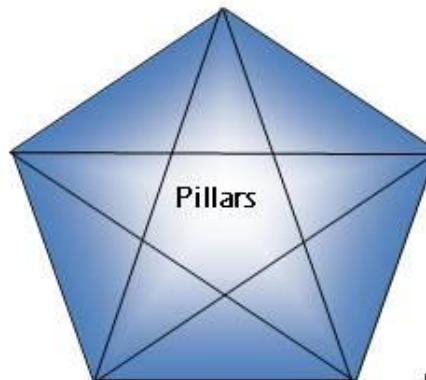
PHASE I- 2011-2012  
Build a Foundation for Growth while  
eliminating waste and focusing on  
profit



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 \$18 to \$19, Senior admission from \$16 to \$18 and Medieval Festival from \$20 to \$21.
- Fort Henry adjustment of admission pricing: flat fee structure for General admission from \$17 to \$18, Fort Fright from \$16 to \$18, and Senior and Military from \$14 to \$16.
- Parks adjustment of admission pricing.
- Chrysler Park Marina 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 @ Upper Canada Village, Sunset Ceremonies @ Fort Henry), increasing product awareness
- Buy media that most efficiently reaches direct demographics and adds visual impact
- Business unit marketing plans crafted with direct input from staff, bottom-up requirements
- Year five of Reciprocal Program, widening consumer offers
- Continue signage redesign and replacement in Parks (Parks, Parkways, digital signs, etc.)
- Reinforce 'customer experiences' associated with the key brands: heritage, camping, golfing, sports, recreation and health, boating and events



## ENVIRONMENTAL SCAN

### Environmental/Regional/Provincial/Global

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

- Ontario's economy started the year on a soft note, but a strong U.S. economy is expected to spur better gains over the rest of 2015 and in 2016.
- The province's real GDP is expected to increase by 2.6 per cent in 2015, with growth easing to 2.3 per cent in 2016.
- With the Canadian dollar forecast to depreciate alongside a US economy tapped to average real GDP gains above 2.5% annualized over the next 6 quarters, manufacturing activity is expected to rev up. The recent announcement that the consolidated GM line will be extended until mid-2017 has provided an added fillip to factory-sector output next year. The slated closure in 2017, combined with an expected rebound in the loonie, underpins the more cautious view for factory sector output in 2017. This backdrop also sets the stage for Ontario's tourism-related industries to record solid gains.
- Low interest rates have added fuel to the housing market in 2015, with both resale and new construction activity coming in well ahead of expectations. This outperformance has further increased concerns about the degree of overvaluation and overbuilding in the market. Looking ahead, with longer-term borrowing rates likely to rise gradually in 2016, it is expected an orderly rebalancing will take place in the resale housing market.
- The booming housing market has delivered a shot to the arm to consumer confidence. Retail spending is forecast to clock-in at around 5% - more than twice the national rate. Looking ahead to 2016-17, a moderate pick up in job creation will continue to keep consumers spending growing at a decent clip.
- Nominal GDP growth in Ontario is expected to average 4.2% over the 2016-17 period, marking the first time it has surpassed 4% since 2011. From a fiscal perspective, this improved economic growth profile will help support revenue gains and further fiscal improvement.
- Oil prices are likely to trend marginally higher next year, which should push headline inflation to above 2.0%. Easy monetary policy also argues for higher breakevens on the margin.



### 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)**
- 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 more than Ontario's Consumer Price Index (CPI); TPI grew 2.4% while the CPI grew 0.9% over 2014 **(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. **(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

- Reciprocal Program has driven over 70K visits to attractions in four years, anticipating its continued strength in 2016.
- New capital investments in products and events should realize a higher net profit gain and brand reinforcement; new specialty lodging (Tree House), Skywood Zipline/tree top games, new events (Fort Frost), will spark new interest and discovery with new demos.
- Increased pricing on selected programs/events in all units.
- Discovery Centre sales for non-traditional use – meetings, weddings, trade shows, receptions, etc.
- Newly redesigned Marketing Department will shift priorities to Customer Focused strategies for all Business units.
- Kaizen continues to roll out in each unit, designed to increase efficiencies (less grass cutting, reduce waste, saving energy, etc.).
- Contract/wage settlement will impact Agencies' budgets.
- Government spending restraint will prevail in most provinces over the next few years.
- Regional Tourism Organization 9 (The Great Waterway) will invest \$650K in regional tourism marketing in 2016, primarily placed in Ottawa, Montreal and Southeastern Ontario.
- Potential loss in cash sponsorships related to shifting priorities and some current SLPC long-term commitments by sponsors have been switched to competitive causes. Non-traditional sponsorships will be sourced.
- 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.
- Cost savings due to staff attrition.
- 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 be reviewed in 2016 and 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

2016-17 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>
Operational loss improvement	<ul style="list-style-type: none"><li>• Focus on improved consistent delivery of product to meet and exceed customer expectations and capitalize on all revenue opportunities.</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>
Maintain visitation gains to core programming	<ul style="list-style-type: none"><li>• Targeted programs to markets through event renewal and new event development.</li></ul>





## Program and Event Highlights

- **Operating Season Dates:** Wednesday, May 5<sup>th</sup> to Sunday, September 18<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/Sensory-Friendly Experience**  
Visitors on the autism spectrum or with sensory difficulties will have an enjoyable learning experience in a comfortable and accepting environment.
- **Medieval Festival, Medieval and Ancient Warriors 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.
- **Accessible History 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.



- **Civil War Re-Enactment Weekend**  
This event will focus on the impact of the Civil War within and on Canada. Civil war re-enactors representing both Union and Confederate forces will bring aspects of this war to life.
- **Food Lovers' Weekend**  
This summer, Upper Canada Village will be dishing up the flavours, aromas and medleys of nature's bounty from the region.
- **Horse Lovers' Weekend**  
This activity packed three-day festival showcases riding, driving and working horses.
- **1860s Fall Fair Weekend, Quilt Show and Upper Canadian Beard Championship**  
Combining multiple activities for a bigger 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

2016-17 Goal	Strategy
Reduce staff and visitor safety incidents	<ul style="list-style-type: none"><li>Continued 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>Implement simple fee structure eliminating step pricing.</li><li>Provide a year round venue with revenue potential through the development of new events that extend into the shoulder seasons (Fort Frost).</li></ul>
Expand our Product and Service Offerings	<ul style="list-style-type: none"><li>Introduce new events that will bring people to the Fort that would not have visited before</li><li>Introduce new product offerings</li><li>Build packages with other tourism operators.</li></ul>
Retain & Develop Our Customer Base	<ul style="list-style-type: none"><li>Implement new museum exhibits.</li><li>Provide daily program that allows visitors to participate and become engaged in the activities.</li></ul>



## **New Event and Product Highlights**

### **Fort Frost**

- A uniquely magical world of ice, snow and frost that will be a celebration of winter with the appeal of the traditional (yester-year) and modern holiday season. Fort Frost will be a guest experience that is stimulating, overwhelming, unexpected, exciting and artistically unique. It shall possess traditional and modern holiday and Christmas elements.

### **Event Tents**

- A new initiative that will increase growth of these rental opportunities and provide flexibility for outdoor occasions and special events.

### **1812 Museum Exhibit**

- Portrays the original Fort that was built on Point Henry and will exhibit a timeline of developments on the site and defensive positions in and around Kingston.

### **Young Interpreters**

- 6 new student interpreters will describe and speak about the trades that would have occurred at the Fort in 1867.

### **Gourmet Pizza**

- Using local ingredients and a historical dough recipe Wood Fire Oven Pizzas will made in the Fort Henry Bakery.

### **Colonel Henry's Muster Camp**

- A week long day camp offered for children ages 7 – 12.

### **Fort Henry's Junior Recruits**

- A week long overnight camp offered for children ages 9 – 14.

### **Celtic Kitchen Party**

- An all day concert featuring Celtic and traditional East Coast folk music with food and beverage specialty menus including East Coast Chowder, lobster, haggis, etc.

### **Hipster Hop**

- Teen Dance Party using the projection and light show and a local DJ, occurring Friday evenings.

### **FHG Travel to DC**

- Fort Henry Guard Drums and Squad will be sharing the parade deck with the US Marines in Washington, DC in August of 2016.



## BUSINESS UNIT #3 – PARKS AND RECREATIONAL FACILITIES

2016-17 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>New Campground Reservation and Retail System – US eDirect with enhanced capabilities.</li> </ul>
Market alignment	<ul style="list-style-type: none"> <li>Drive usage and overnight stays.</li> </ul>
Enhance visitor experience	<ul style="list-style-type: none"> <li>Skywood tree canopy adventure park - former Brown's Bay Campground.</li> <li>45 full service sites (sewer, water &amp; 50 Amp electricity) Farran Park.</li> <li>5 Camper Cabins (three at Farran Park and two at UCMBS).</li> <li>3 Tree houses (2 at UCMBS beach and 1 at Ivy Lea).</li> <li>Continue strategic investments expanding in high return. locations –infill at Mille Roches, Farran, Macdonell Island, Dive Shack.</li> </ul>
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> <li>Add Business Development &amp; Planning Coordinator position.</li> <li>Revise Junior Park Ranger program to support operations and succession planning.</li> </ul>



## BUSINESS UNIT #4 – CRYSLER PARK MARINA

2016-17 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 lift business for summer service and off season storage.</li> </ul>
Expand services to grow business and respond to customer feedback	<ul style="list-style-type: none"> <li>• Expand Private / Public Partnerships</li> </ul>
Expand offerings and get customers on the water	<ul style="list-style-type: none"> <li>• 3 Camper Cabins on waterfront</li> <li>• Electric boat attraction in lagoon</li> </ul>
Employee engagement and operational awareness	<ul style="list-style-type: none"> <li>• Focus staff on customer needs through training, teambuilding and communication.</li> </ul>



## BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

2016-17 Goal	Strategy
Improve net performance	<ul style="list-style-type: none"> <li>Pricing increases of 2% to 6% in key categories while 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.</li> </ul>
Improve profitability of food services and retail operations	<ul style="list-style-type: none"> <li>Renegotiate restaurant contract with higher rent.</li> </ul>
Brand equity	<ul style="list-style-type: none"> <li>Grow market share with membership incentive programs.</li> <li>Referral 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> </ul>
Employee engagement and operational awareness	<ul style="list-style-type: none"> <li>Focus staff on customer needs through training, teambuilding and communication.</li> </ul>
New product	<ul style="list-style-type: none"> <li>Addition of 6 new golf boards.</li> <li>Install solar panels to reduce energy costs.</li> <li>50<sup>th</sup> Anniversary Promotion.</li> </ul>





2016-17 Goal	Strategy
Grow corporate sponsorship, partnerships and ad sales	<ul style="list-style-type: none"> <li>Prospect new larger brand sponsors in Metro markets.</li> </ul>
Public Relations	<ul style="list-style-type: none"> <li>Expand the awareness level of the SLPC product</li> <li>Expand the reach and positive influence of our products to our targeted audiences and communities.</li> </ul>
Connection	<ul style="list-style-type: none"> <li>Connect existing programs and events to the consumers. through strategic marketing programs.</li> </ul>
Alignment	<ul style="list-style-type: none"> <li>Develop and collect new measurement metrics for touch points throughout the SLPC.</li> </ul>
Measurement	<ul style="list-style-type: none"> <li>Implement more structured measurement process gauge impact of marketing initiatives</li> </ul>



## MAINTENANCE AND SUPPORT OPERATIONS

2016-17 Goal	Strategy
Ensure safe workplace	<ul style="list-style-type: none"><li>• Extensive training program to support safe use of equipment.</li></ul>
Program Delivery	<ul style="list-style-type: none"><li>• Support capital projects</li></ul>
Maintain asset and infrastructure integrity	<ul style="list-style-type: none"><li>• Sewage and hydro infrastructure improvements to limit downtime and ensure compliance with environmental and regulatory standards.</li></ul>
Deploy annual capital and IRR investment program projects	<ul style="list-style-type: none"><li>• Integrate AMIS to proactively identify issues and come into compliance with program priorities.</li></ul>
Reduce carbon footprint	<ul style="list-style-type: none"><li>• Carbon footprint reduction plan (efficient mowing, facility energy reduction, fleet vehicle utilization).</li><li>• Vehicle, equipment and scrap metal disposal and recycling.</li></ul>
Achieve staffing efficiencies	<ul style="list-style-type: none"><li>• Maximize staff flexibility</li></ul>



## FINANCE, HUMAN RESOURCES AND INFORMATION TECHNOLOGY

2016-17 Goal	Strategy
Build capacity for future growth	<ul style="list-style-type: none"><li>Enhance and expand financial system</li></ul>
Improve business reporting processes to establish near-real-time business performance data	<ul style="list-style-type: none"><li>Maximize ERP usage, generate financial indicators, dashboards (KPI's) and business reporting tools to easily identify business growth, trends and opportunities.</li><li>Automate Human Resources Systems and required dashboards.</li><li>Provide technology management tools for budgeting, customers' needs analysis, business growth and decision making (Customer Relationship Management (<i>Sage-CRM</i>), budgeting tools (<i>Budget Maestro</i>), Intranet, etc.)</li></ul>
Health, safety and wellness	<ul style="list-style-type: none"><li>Build on successes of Wellness Committee with strategic wellness initiatives in 2016/17</li></ul>
Technology that compliments business and administration operations	<ul style="list-style-type: none"><li>Implement unified corporate communication</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 2016/17.
- 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 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.

### 2015/16 Achievements

#### Health, Safety & Environment Culture

- Implementation of second phase of Vulnerable Sector Screening is now complete.
- Corporate No Smoking Policy was implemented in the 2015 season.
- Mandatory First Aid/CPR training will be implemented in January 2016.

#### Build a Talented and Committed Workforce

- Delivery of Internal Leadership Development Program.
- Fourth Kaizen Workshop.

#### Achieve Operational Excellence

- Implementation of first phase of automated HR systems creating a shift to a paperless environment, streamlined processes and quality data available in real time.
- Cooperative labour relations, continued reduction in grievances.

Note: FTEs remain consistent while our programming and visitation has increased dramatically.



## 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, new business partnerships development, 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

- Websites re-development.
- Measure and evaluate performance and effectiveness of all marketing activities/investments.
- Increase editorial value equivalent
- Increase advertising value equivalent
- Successful Partnerships: match
- Primary focus on Customer-centric reviews/strategies of products & sites.

These strategies will support and boost SLPC's ability to remain competitive in a busy and crowded tourism marketplace.

The fifth year of the Reciprocal program will continue to drive more visitors to the sites.

SLPC will continue to remain a strong and leading media and communication partner with RTO 9 (The Great Waterway), Kingston Accommodation Partners (KAP), Kingston Tourism, Cornwall & the Counties Tourism and Ontario Tourism Marketing Partnership Corporation (OTMPC). 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.

### COMMUNICATION PLAN HIGH LEVEL VIEW

Plans are crafted to reflect the strategy of the product or announcement (all events, awards, new capital investments, staff announcements, comments on tourism trends, contentious issues, visitor metrics, etc.). Communication distribution vehicles include 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 management, promotion and partnerships (OTMPC);
- Attend industry Trade Shows.

A full document is developed and reviewed with 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.

## 2016/17 OBJECTIVES

- Develop, offer, and support business intelligence tools to support business unit planning and collaboration.
- Enhance the operational efficiencies of business processes and decrease administration costs and times with the use of IT contributing to operational excellence.
- Expand IT infrastructure and access development by bridging the gap between technology and new/disjoined areas from corporate IT resources.
- 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.
- Implement customer intelligence systems (CRM) capable of identifying shortfalls and areas to expand customer base and new products / services.
- IT environment that is accessible, reliable, and meets the operational requirements for functionality, cost effectiveness and green objectives.

## 2015/16 ACCOMPLISHMENTS

- Implemented a virtualized server environment, reducing time required for the server deployment for 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.
- Completed automated time and attendance project (installed electronic network time-clocks and proximity cards).
- Corporate shared storage to support ongoing paperless initiatives.
- Implemented management resources to enforce default print output reducing paper and printer consumable costs to support green IT.
- Completed Phase 1 of fibre/wireless telecommunication project replacing legacy copper telecommunications infrastructure with fibre optics (UCV).
- Improved business and telecommunication continuity by the upgrade of emergency power capacity in all network data closets.
- IP network video surveillance monitoring at Fort Henry.
- Blackberry Enterprise Server 12 – Integration and management of all hand held wireless devices to mail system.
- Enhanced and improved telecommunications – wireless internet at geographically isolated locations via data communication towers.
- Expanded Wi-Fi services – Fort Henry Great Hall, Farran Park, and Chrysler Park Marina.



## FINANCIAL PLANS

SLPC SUMMARY	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 OPERATING PLAN	REVISED YEAR END FORECAST	2016/17 OPERATING PLAN	2016/17 BUDGET VS 2015/16 OPERATING PLAN		2017/18 OPERATING PLAN	2018/19 OPERATING PLAN
						\$ +/-	% +/-		
Operating Revenue									
Retail Sales	\$1,726,560	\$1,601,839	\$1,676,819	\$1,413,530	\$1,617,868	(\$58,951)	-3.5%	\$1,646,990	\$1,676,635
Investment Income	\$69,792	\$69,463	\$85,000	\$84,998	\$85,000	\$0	0.0%	\$86,530	\$88,088
Admissions	\$6,674,854	\$6,901,069	\$7,448,152	\$5,576,986	\$8,086,274	\$638,122	8.6%	\$8,231,827	\$8,380,000
Comps/Discounts/Promos	(\$127,730)	(\$142,844)	(\$117,649)	(\$116,536)	\$17,328	\$134,977	114.7%	\$17,640	\$17,957
Rentals	\$366,830	\$269,005	\$307,082	\$229,244	\$244,162	(\$62,920)	-20.5%	\$248,557	\$253,031
Concessions/Leases	\$211,717	\$208,934	\$233,129	\$223,565	\$229,485	(\$3,644)	-1.6%	\$233,616	\$237,821
Sponsorship/Partnerships	\$367,948	\$346,776	\$377,500	\$352,690	\$367,875	(\$9,625)	-2.5%	\$374,497	\$381,238
Land Sales/Permits	\$22,452	\$25,196	\$34,955	\$36,957	\$35,381	\$426	1.2%	\$36,018	\$36,666
Other (Livestock sales etc)	\$177,350	\$63,965	\$107,717	\$2,209,310	\$118,496	\$10,779	10.0%	\$120,629	\$122,800
Total Operating Revenue	\$9,489,773	\$9,343,403	\$10,152,705	\$10,010,744	\$10,801,869	\$649,164	6.4%	\$10,996,303	\$11,194,236
Ex. Items/Special Grants	\$153,193	\$112,821	\$11,862	\$547,806	\$13,425	\$1,563	0.0%	\$13,667	\$13,913
Total Revenue & Special Grants	\$9,642,966	\$9,456,224	\$10,164,567	\$10,558,550	\$10,815,294	\$650,727	6.4%	\$11,009,969	\$11,208,149
Expenses									
Salary & Wages	\$8,500,961	\$8,219,528	\$8,781,097	\$8,594,669	\$8,800,367	(\$19,270)	-0.2%	\$8,932,373	\$9,066,358
Benefits	\$1,677,819	\$1,546,292	\$1,516,513	\$1,547,758	\$1,698,184	(\$181,671)	-12.0%	\$1,723,657	\$1,749,511
Sub-Total Salary & Benefits	\$10,178,780	\$9,765,820	\$10,297,610	\$10,142,427	\$10,498,551	(\$200,941)	-2.0%	\$10,656,029	\$10,815,870
Transportation & Comm	\$147,174	\$70,508	\$119,450	\$128,083	\$127,488	(\$8,038)	-6.7%	\$127,488	\$127,488
Supplies & Equipment	\$1,167,487	\$1,152,307	\$1,242,618	\$1,146,699	\$1,193,774	\$48,844	3.9%	\$1,193,774	\$1,193,774
Services	\$2,505,633	\$2,335,299	\$2,060,520	\$2,320,563	\$2,204,278	(\$143,758)	-7.0%	\$2,204,278	\$2,204,278
Miscellaneous	\$50,417	\$57,345	\$175,979	\$95,320	\$146,302	\$29,677	16.9%	\$146,302	\$146,302
Sub-Total	\$3,870,711	\$3,615,459	\$3,598,567	\$3,690,665	\$3,671,842	(\$73,275)	-2.0%	\$3,671,842	\$3,671,842
Retail Purchases	\$884,183	\$681,006	\$710,819	\$694,038	\$696,698	\$14,121	2.0%	\$696,698	\$696,698
Sub-Total Other Expenses	\$4,754,894	\$4,296,465	\$4,309,386	\$4,384,703	\$4,368,540	(\$59,154)	-1.4%	\$4,368,540	\$4,368,540
Ex. Items/Special Grants	\$69,044	\$63,420	\$11,862	\$400,257	\$0	\$11,862	0.0%	\$0	\$0
Total Operating Expenses	\$15,002,718	\$14,125,705	\$14,618,858	\$14,927,387	\$14,867,091	(\$248,233)	-1.7%	\$15,024,569	\$15,184,409
Net Earnings/Loss from Operations	(\$5,359,752)	(\$4,669,481)	(\$4,454,291)	(\$4,368,837)	(\$4,051,797)	\$402,494	9.0%	(\$4,014,600)	(\$3,976,261)
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	\$1,763,048	\$2,453,319	\$2,668,509	\$2,753,963	\$3,071,003	\$402,494	15.1%	\$3,108,200	\$3,146,539
Net Earnings/Loss	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0



## FEES

Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
<b>Upper Canada Village</b>					
<b><i>General Admission</i></b>					
Adult 13+	\$18.00	\$19.00	\$21.47	\$1.00	6%
Grand Event - Adult	\$20.00	\$21.00	\$23.73	\$1.00	5%
Adult/Senior Off Season		\$12.75	\$14.41	NEW	NEW
Senior (65+)	\$16.00	\$18.00	\$20.34	\$2.00	13%
Grand Event - Senior	\$17.00	\$19.00	\$21.47	\$2.00	12%
Youth 6 - 12	\$12.00	\$12.00	\$13.56	\$0.00	0%
Grand Event - Youth	\$14.00	\$14.00	\$15.82	\$0.00	0%
Youth 6 -12 Off Season		\$7.96	\$8.99	NEW	NEW
Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Passport to the Past - Adult 13+	\$35.95	\$45.95	\$51.92	\$10.00	28%
Passport to the Past - Senior	\$29.95	\$42.95	\$48.53	\$13.00	43%
Passport to the Past - Youth 6 - 12	\$23.95	\$29.95	\$33.84	\$6.00	25%
Passport to the Past - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Premium Passport to the Past - Adult 13+	\$62.95	\$73.95	\$83.56	\$11.00	17%
Premium Passport to the Past - Senior	\$49.95	\$66.95	\$75.65	\$17.00	34%
Premium Passport to the Past - Youth 6-12	\$43.95	\$49.95	\$56.44	\$6.00	14%
Premium Passport to the Past - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b><i>Group Admission</i></b>					
<b><i>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><i>Youth Group</i></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	\$7.96	\$8.96	\$10.12	\$1.00	13%
War of 1812 Day - Youth Groups	\$7.96	\$7.96	\$8.99	\$0.00	0%
Student Group 18+	\$10.62	\$10.62	\$12.00	\$0.00	0%
Regular Season Additional Supervisor	\$12.75	\$12.75	\$14.41	\$0.00	0%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
<i><b>Special Programs</b></i>					
Education Live-In Youth/Teacher/Spvr	\$54.86	\$54.86	\$61.99	\$0.00	0%
Young & Senior Interpreter Program	\$225.00	\$225.00	\$254.25	\$0.00	0%
Time Travellers Camp	\$590.00	\$590.00	\$666.70	\$0.00	0%
Time Travellers Try a Camp	\$280.00	\$280.00	\$316.40	\$0.00	0%
Adult Lecture	\$175.00	\$177.00	\$200.01	\$2.00	1%
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%
The Canadian Beard/Mustache Competition	\$20.00	\$20.00	\$22.60	\$0.00	0%
Haunted Walk Experience	\$2.25	\$2.25	\$2.54	\$0.00	0%
<i><b>Pumpkinferno</b></i>					
Adult 13+	\$14.00	\$14.00	\$15.82	\$0.00	0%
Senior	\$12.00	\$12.00	\$13.56	\$0.00	0%
Youth	\$10.00	\$10.00	\$11.30	\$0.00	0%
Combo FF/Pumpkinferno Adult (\$12.50 goes to UO)	\$27.00	\$29.00	\$32.77	\$2.00	7%
Combo AAN/Pumpkinferno Adult	\$25.00	\$25.00	\$28.25	\$0.00	0%
Combo AAN/Pumpkinferno Senior	\$21.00	\$21.00	\$23.73	\$0.00	0%
Combo AAN/Pumpkinferno Youth	\$17.00	\$17.00	\$19.21	\$0.00	0%
Child < 5	\$0.00	\$0.00	\$0.00	\$0.00	0%
Special Needs Night	\$11.00	\$14.00	\$15.82	\$3.00	27%
Group rate (20 or more) - Adult	\$11.00	\$11.00	\$12.43	\$0.00	0%
Group rate - Senior	\$10.00	\$10.00	\$11.30	\$0.00	0%
Group rate - Youth	\$8.00	\$8.00	\$9.04	\$0.00	0%
<i><b>Alight at Night</b></i>					
Group/Ride	\$238.94	\$238.94	\$270.00	\$0.00	0%
Santa Lunch & Fun Adult	\$37.50	\$37.50	\$42.38	\$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%
Adult 13+	\$14.00	\$14.00	\$15.82	\$0.00	0%
Senior	\$12.00	\$12.00	\$13.56	\$0.00	0%
Youth (6 - 12)	\$10.00	\$10.00	\$11.30	\$0.00	0%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
AAN - Child 5 -	\$0.00	\$0.00	\$0.00	\$0.00	0%
Combo AAN/Pumpkinferno Adult	\$25.00	\$25.00	\$28.25	\$0.00	0%
Combo AAN/Pumpkinferno Senior	\$21.00	\$21.00	\$23.73	\$0.00	0%
Combo AAN/Pumpkinferno Youth	\$17.00	\$17.00	\$19.21	\$0.00	0%
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 - free	\$0.00	\$0.00	\$0.00	\$0.00	0%
Special Needs	\$14.00	\$14.00	\$15.82	\$0.00	0%
<b>Rentals</b>					
Wedding Historic Sites	\$800.00	\$800.00	\$904.00	\$0.00	0%
Marina Carry All Transportation	\$225.00	\$225.00	\$254.25	\$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	\$2.00	\$1.77	\$2.00	(\$0.23)	-12%
Facility Rental 5	\$5.00	\$2.25	\$2.54	(\$2.75)	-55%
Costume Rentals	\$30.00	\$30.00	\$33.90	\$0.00	0%
Booth Exhibit Rental	\$177.00	\$177.00	\$200.01	\$0.00	0%
Harvest Barn Rental (when renting another facility)		\$500.00	\$565.00	NEW	NEW
Harvest Barn Rental (when only renting Harvest Barn)		\$1,000.00	\$1,130.00	NEW	NEW
<b>Miniature Train</b>					
Adult 13+ (short loop)	\$6.00	\$6.00	\$6.78	\$0.00	0%
Senior (Short loop)		\$5.50	\$6.22	NEW	NEW
Youth 6 - 12 (short loop)	\$5.00	\$5.00	\$5.65	\$0.00	0%
Child 5 - Free (short loop)	\$0.00	\$0.00	\$0.00	\$0.00	0%
Group (short loop)	\$4.00	\$4.00	\$4.52	\$0.00	0%
Train Combo - Spring Only (pkg with youth group)	\$2.25	\$2.25	\$2.54	\$0.00	0%
Train Combo - Adult (pkg with adult regular admis)	\$5.00	\$5.00	\$5.65	\$0.00	0%
Train Combo - Senior (pkg with senior regular admission)		\$4.50	\$5.09	NEW	NEW
Train Combo - Youth (pkg with regular admission)	\$4.00	\$4.00	\$4.52	\$0.00	0%
Adult 13+ (long loop)	\$8.00	\$8.50	\$9.61	\$0.50	6%
Senior (long loop)	\$7.50	\$8.00	\$9.04	\$0.50	7%
Youth (long loop)		\$7.50	\$8.48	NEW	NEW





Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
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	\$195.00	\$225.00	\$254.25	\$30.00	15%
<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	\$175.00	\$195.00	\$220.35	\$20.00	11%
<b>Fort Henry</b>					
<b><i>Regular Admissions</i></b>					
General Admission (6-64 years of age)	\$17.00	\$18.00	\$20.34	\$1.00	6%
Senior Citizen 65+ and Military	\$14.00	\$16.00	\$18.08	\$2.00	14%
After Hours Walk-in Program	\$4.42	\$10.00	\$11.30	\$5.58	126%
Premium Season's Pass - Adult	\$62.95	\$73.95	\$83.56	\$11.00	17%
Premium Season's Pass - Senior	\$49.95	\$66.95	\$75.65	\$17.00	34%
Premium Season's Pass - Youth	\$43.95	\$49.95	\$56.44	\$6.00	14%
Standard Season's Pass - Adult	\$35.95	\$45.95	\$51.92	\$10.00	28%
Standard Season's Pass - Senior	\$29.95	\$42.95	\$48.53	\$13.00	43%
Standard Season's Pass - Youth	\$23.95	\$29.95	\$33.84	\$6.00	25%
<b><i>Group Admission</i></b>					
<b>Adult</b>					
Tour Group General	\$14.02	\$16.00	\$18.08	\$1.98	14%
Bulk Tour - minimum 1,000 pax	\$6.42	\$7.50	\$8.48	\$1.08	17%
Off-Season Group	\$5.66	\$10.00	\$11.30	\$4.34	77%
Fort Henry Battle School	\$35.00	\$35.00	\$39.55	\$0.00	0%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
<b>School Tours</b>					
Youth Group	\$7.65	\$8.85	\$10.00	\$1.20	16%
<b>Education Programs</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%
<b>Special Events</b>					
Events - Balcony Seat	\$40.00	\$40.00	\$45.20	\$0.00	0%
Sunset Ceremony - Group (20 or more)	\$13.27	\$16.00	\$18.08	\$2.73	21%
Sunset Ceremony - General Admission (ages 6 - 64)	\$17.00	\$18.00	\$20.34	\$1.00	6%
Sunset Ceremony - Senior and Military	\$14.00	\$16.00	\$18.08	\$2.00	14%
Beerfest - General Admission	\$12.00	\$15.00	\$16.95	\$3.00	25%
Beerfest - Youth (6 - 19)	\$7.00	\$7.00	\$7.91	\$0.00	0%
Tattoo - Group	\$18.75	\$18.75	\$21.19	\$0.00	0%
Tattoo - Upgrade to Include Day Program		\$10.00	\$11.30	NEW	NEW
Tattoo - General Admission (ages 6 - 64)	\$25.00	\$25.00	\$28.25	\$0.00	0%
Tattoo - Senior	\$20.00	\$20.00	\$22.60	\$0.00	0%
<b>Fort Fright</b>					
Fort Fright - General admission	\$16.00	\$18.00	\$20.34	\$2.00	13%
Fort Fright - Military admission	\$13.00	\$16.00	\$18.08	\$3.00	23%
Fort Fright - Group (20 or more)	\$13.00	\$16.00	\$18.08	\$3.00	23%
Fort Fright - All Night Pass	\$25.00	\$25.00	\$28.25	\$0.00	0%
Fort Fright - Upgrade to All Night Pass	\$5.00	\$7.00	\$7.91	\$2.00	40%
Fort Fright - Pumpkinferno Combo (\$16.50 goes to	\$27.00	\$29.00	\$32.77	\$2.00	7%
<b>USMC</b>					
USMC - Group (20 or more)	\$20.00	\$24.95	\$28.19	\$4.95	25%
USMC - General Admission	\$29.95	\$29.95	\$33.84	\$0.00	0%
USMC - Senior	\$24.95	\$24.95	\$28.19	\$0.00	0%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
<b><i>Athletic Events</i></b>					
Triathlon					
Cannonball Rush - Team Early Bird	\$45.00	\$50.00	\$56.50	\$5.00	11%
Cannonball Rush - Individual Early Bird	\$50.00	\$55.00	\$62.15	\$5.00	10%
Cannonball Rush- Team Discount	\$55.00	\$60.00	\$67.80	\$5.00	9%
Cannonball Rush - Individual Discount	\$60.00	\$65.00	\$73.45	\$5.00	8%
Cannonball Rush - Team Standard	\$65.00	\$70.00	\$79.10	\$5.00	8%
Cannonball Rush - Individual Standard	\$70.00	\$75.00	\$84.75	\$5.00	7%
Celtic Folk Music - General Admission		\$45.00	\$50.85	NEW	NEW
Celtic Folk Music - Youth		\$20.00	\$22.60	NEW	NEW
Colonel Henry's Muster Camp (Week long day camp)		\$250.00	\$282.50	NEW	NEW
Day Camp Sibling Discounted Rate		\$225.00	\$254.25	NEW	NEW
Fort Henry Junior Recruits (Week long overnight camp)		\$690.00	\$779.70	NEW	NEW
Overnight Camp Sibling Discounted Rate		\$640.00	\$723.20	NEW	NEW
Hipster Hop - General Admission		\$10.00	\$11.30	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	\$226.00	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, maximum 18		\$500.00	\$565.00	NEW	NEW
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	\$1,000.00	\$1,200.00	\$1,356.00	\$200.00	20%
Discovery Centre Rental - level 4	\$1,250.00	\$1,450.00	\$1,638.50	\$200.00	16%
Discovery Centre Rental - level 5	\$1,500.00	\$1,700.00	\$1,921.00	\$200.00	13%
Discovery Centre Rental - level 6	\$1,750.00	\$1,950.00	\$2,203.50	\$200.00	11%
Discovery Centre Rental - level 7		\$1,000.00	\$1,130.00	NEW	NEW



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
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	\$565.00	NEW	NEW
East Park Ceremony Grounds Fee		\$400.00	\$452.00	NEW	NEW
Parade Square wedding rental		\$1,200.00	\$1,356.00	NEW	NEW
<b>Parks &amp; Land Use</b>					
<i>Day Use</i>					
Adult Day Use	\$5.09	5.31	\$6.00	\$0.22	4%
Senior Day Use	\$3.76	3.76	\$4.25	\$0.00	0%
Vehicle Day Use	\$14.60	15.04	\$16.99	\$0.44	3%
Vehicle - After 5 p.m. - BB only	\$7.30	7.52	\$8.50	\$0.22	3%
Seasonal Day Use Pass - SLPC	\$85.75	88.32	\$99.80	\$2.57	3%
Seasonal Day Use Pass - Additional Vehicle SLPC	\$31.59	32.54	\$36.77	\$0.95	3%
Seasonal Browns Bay Day Use Pass	\$56.86	58.57	\$66.18	\$1.71	3%
Seasonal LSPW Day Use Pass	\$56.86	58.57	\$66.18	\$1.71	3%
Weekday Vehicle Day Use Promo Pass	\$6.19	6.19	\$7.00	\$0.00	0%
Daily Outfitters Fee	\$25.31	26.07	\$29.46	\$0.76	3%
<i>Camping</i>					
<b>Seasonal</b>					
Seasonal - Basic	\$1,976.12	2,035.40	\$2,300.00	\$59.28	3%
Seasonal - Electric 15 amp	\$2,141.11	2,205.35	\$2,492.04	\$64.23	3%
Seasonal - Electric 30 amp	\$2,278.05	2,346.39	\$2,651.42	\$68.34	3%
Seasonal - 2 Service 15 amp	\$2,254.25	2,321.88	\$2,623.72	\$67.63	3%
Seasonal - 2 Service 30 amp	\$2,391.19	2,462.92	\$2,783.10	\$71.74	3%
Seasonal - 2 Service 50 amp	\$2,672.15	2,752.31	\$3,110.11	\$80.16	3%
Seasonal - Waterfront - Basic & water (94A)	\$2,769.02	2,852.09	\$3,222.86	\$83.07	3%
Seasonal - Waterfront - Electric 30 amp	\$2,797.30	2,881.22	\$3,255.78	\$83.92	3%
Seasonal - Waterfront - 2 Service 30 amp	\$2,910.44	2,997.76	\$3,387.47	\$87.31	3%
Seasonal - Host	\$1,399.64	1,441.63	\$1,629.05	\$41.99	3%
Seasonal - Ivy Lea - Basic	\$2,655.88	2,735.56	\$3,091.18	\$79.68	3%
Seasonal - Ivy Lea - Waterfront - Basic	\$2,655.89	2,735.56	\$3,091.19	\$79.68	3%
Seasonal - Ivy Lea - 2 Service 30 amp	\$2,910.45	2,997.76	\$3,387.47	\$87.31	3%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
Seasonal - Farran - Waterfront - Basic	\$2,254.25	2,321.88	\$2,623.72	\$67.63	3%
Seasonal - Docking	\$319.61	329.20	\$371.99	\$9.59	3%
Seasonal - Docking - Ivy Lea	\$714.00	735.42	\$831.02	\$21.42	3%
Seasonal - Additional Vehicle	\$51.70	53.25	\$60.18	\$1.55	3%
Seasonal - Sewage Pump Out	\$112.20	115.57	\$130.59	\$3.37	3%
<b>Transient</b>					
Transient - Basic	\$31.70	32.65	\$36.89	\$0.95	3%
Transient - Basic - Senior	\$28.53	29.39	\$33.21	\$0.86	3%
Transient - Basic - Senior 33% Cedar	\$21.24	21.88	\$24.72	\$0.64	3%
Transient - Basic - Military	\$25.36	26.12	\$29.52	\$0.76	3%
Transient - Basic - Staff	\$15.85	16.33	\$18.45	\$0.48	3%
Transient - Waterfront	\$33.81	34.82	\$39.35	\$1.01	3%
Transient - Waterfront - Senior 33% Cedar	\$22.65	23.33	\$26.36	\$0.68	3%
Transient - Waterfront - Military	\$27.05	27.86	\$31.48	\$0.81	3%
Transient - Electric	\$37.33	38.45	\$43.45	\$1.12	3%
Transient - Electric - Senior	\$33.60	34.61	\$39.11	\$1.01	3%
Transient - Electric - Senior 33% Cedars	\$25.01	25.76	\$29.11	\$0.75	3%
Transient - Electric - Military	\$29.86	30.76	\$34.75	\$0.90	3%
Transient - Electric - Staff	\$21.48	22.12	\$25.00	\$0.64	3%
Transient - 2 Service - 15 amp	\$40.34	41.55	\$46.95	\$1.21	3%
Transient - 2 Service - 15 amp - Military	\$32.27	33.24	\$37.56	\$0.97	3%
Transient - 2 Service - 30 amp	\$41.42	42.66	\$48.20	\$1.24	3%
Transient - 2 Service - 30 amp - Military	\$33.14	34.13	\$38.57	\$0.99	3%
Transient - 2 Service - 50 amp	\$44.61	45.95	\$51.92	\$1.34	3%
Transient - 3 Service - 50 amp		49.95	\$56.44	NEW	New
Transient - Ivy Lea - Basic	\$35.68	36.75	\$41.52	\$1.07	3%
Transient - Ivy Lea - Basic - Senior	\$32.11	33.07	\$37.37	\$0.96	3%
Transient - Ivy Lea - Basic - Military	\$28.54	29.40	\$33.22	\$0.86	3%
Transient - Ivy Lea - Basic - Staff	\$17.84	18.38	\$20.76	\$0.54	3%
Transient - Ivy Lea - Waterfront	\$42.26	43.53	\$49.19	\$1.27	3%
Transient - Ivy Lea - Waterfront - Military	\$33.81	34.82	\$39.35	\$1.01	3%
Transient - Ivy Lea - Electric	\$38.76	39.92	\$45.11	\$1.16	3%
Transient - Ivy Lea - Electric - Senior	\$34.88	35.93	\$40.60	\$1.05	3%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
Transient - Ivy Lea - Electric - Military	\$31.10	32.03	\$36.20	\$0.93	3%
Transient - Ivy Lea - 2 Service 30 amp	\$46.04	47.42	\$53.58	\$1.38	3%
Transient - Ivy Lea - 2 Service 30 amp - Military	\$36.83	37.93	\$42.87	\$1.10	3%
Transient Eagle's Nest		200.00	\$226.00	NEW	NEW
Transient - Waterfront - Hoople Island/Brown's Bay	\$46.04	47.42	\$53.58	\$1.38	3%
Transient-Waterfront-HoopleIsland/Brown's Bay-M	\$36.83	37.93	\$42.87	\$1.10	3%
Transient - Cedar - Basic	\$21.24	21.88	\$24.72	\$0.64	3%
Transient - Cedar - Electric 15 amp	\$25.01	25.76	\$29.11	\$0.75	3%
Transient - Cedar - Waterfront	\$22.65	23.33	\$26.37	\$0.68	3%
Transient - UCMBS - Basic	\$33.81	34.82	\$39.35	\$1.01	3%
Transient - UCMBS - Basic - Senior	\$30.43	31.34	\$35.42	\$0.91	3%
Transient - UCMBS - Basic - Military	\$27.05	27.86	\$31.48	\$0.81	3%
Transient - UCMBS - Basic - Staff	\$16.90	17.41	\$19.67	\$0.51	3%
Transient - UCMBS - Waterfront	\$36.02	37.10	\$41.92	\$1.08	3%
Transient - UCMBS - Waterfront - Military	\$28.82	29.68	\$33.54	\$0.86	3%
Transient - UCMBS - Electric 30 amp	\$39.21	40.38	\$45.63	\$1.18	3%
Transient - UCMBS - Electric 30 amp - Senior	\$35.29	36.35	\$41.07	\$1.06	3%
Transient - UCMBS - Electric 30 amp - Military	\$31.37	32.31	\$36.51	\$0.94	3%
Transient - UCMBS - 2 Service 30 amp	\$43.03	44.32	\$50.08	\$1.29	3%
Transient - UCMBS - 2 Service 30 amp - Military	\$34.42	35.45	\$40.06	\$1.03	3%
Transient - UCMBS - 2 Service 50 amp	\$46.04	47.42	\$53.59	\$1.38	3%
Transient Treehouse		295.00	\$333.35	NEW	NEW
Boathouse Cabin - UCMBS - Weekday	\$100.81	103.84	\$117.34	\$3.02	3%
Boathouse Cabin - UCMBS - Weekend	\$122.46	126.13	\$142.53	\$3.67	3%
Boathouse Cabin - UCMBS - Weekly	\$643.57	662.88	\$749.05	\$19.31	3%
Instant camping - Weekday	\$40.00	41.20	\$46.56	\$1.20	3%
Instant camping - Weekend/Holiday	\$43.24	44.54	\$50.33	\$1.30	3%
Camper Cabin - Weekday	\$90.20	92.91	\$104.99	\$2.71	3%
Camper Cabin - Weekend	\$105.89	109.06	\$123.24	\$3.18	3%
Camper Cabin - Weekly	\$604.89	623.04	\$704.03	\$18.15	3%
Camper Cabin - Ivy Lea - Weekday	\$100.81	103.84	\$117.34	\$3.02	3%
Camper Cabin - Ivy Lea - Weekend	\$122.46	126.13	\$142.53	\$3.67	3%
Camper Cabin - Ivy Lea - Weekly	\$643.57	662.88	\$749.05	\$19.31	3%
Lodge - Woodlands - Weekday	\$131.06	134.99	\$152.54	\$3.93	3%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
Lodge -Woodlands - Weekend	\$159.19	163.97	\$185.28	\$4.78	3%
Lodge - Woodlands - Weekly	\$836.64	861.74	\$973.77	\$25.10	3%
Outfitter Cabin - Weekday	\$72.17	74.33	\$83.99	\$2.16	3%
Outfitter Cabin - Weekend	\$84.71	87.25	\$98.60	\$2.54	3%
<b><i>Fees &amp; Rentals</i></b>					
Transient - Additional Vehicle/Boat	\$10.16	10.46	\$11.83	\$0.30	3%
Group Camping per Person	\$2.76	2.84	\$3.21	\$0.08	3%
Group Camping per Student/Senior	\$2.44	2.51	\$2.84	\$0.07	3%
Group Camping Site A,B,C	\$71.55	73.70	\$83.28	\$2.15	3%
Group Camping Site B With Electricity	\$105.96	109.14	\$123.33	\$3.18	3%
Group Camping Site D & E	\$38.21	39.36	\$44.47	\$1.15	3%
Group Camping - Farran - Site 1-4	\$38.21	39.36	\$44.47	\$1.15	3%
Group Camping - Farran - Site 5	\$71.55	73.70	\$83.28	\$2.15	3%
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	9.07	\$10.25	\$0.00	0%
Cancellation Fee	\$9.07	9.07	\$10.25	\$0.00	0%
Programming Fee	\$4.42	4.55	\$5.14	\$0.13	3%
Evening Activity Fee	\$1.77	1.82	\$2.06	\$0.05	3%
Transient Dockage	\$20.32	20.93	\$23.65	\$0.61	3%
Boat Ramping	\$7.14	7.35	\$8.31	\$0.21	3%
Overnight Parking	\$10.20	10.51	\$11.87	\$0.31	3%
Pump Out	\$13.27	13.67	\$15.44	\$0.40	3%
Barbecque Rental	\$22.56	23.24	\$26.26	\$0.68	3%
Bike Rental 1/2 Day	\$7.22	7.44	\$8.40	\$0.22	3%
Bike Rental Full Day	\$12.64	13.02	\$14.71	\$0.38	3%
Canoe Rental 1/2 Day	\$22.56	23.24	\$26.26	\$0.68	3%
Canoe Rental Full Day	\$31.59	32.54	\$36.77	\$0.95	3%
Scuba Diving Fee (IL only)	\$14.60	15.04	\$16.99	\$0.44	3%
Tent rental - 40' X 60' - 2 Day	\$1,079.99	1,112.39	\$1,257.00	\$32.40	3%
Tent rental - 20' X 40' - 2 Day	\$375.64	386.91	\$437.21	\$11.27	3%
Tent rental - 20' X 30' - 2 Day	\$328.77	338.63	\$382.65	\$9.86	3%
Tent rental - 20' X 20' - 2 Day	\$304.84	313.98	\$354.80	\$9.15	3%





Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
Special Event Fee per day/night	\$2.76	2.84	\$3.21	\$0.08	3%
<b>Land Use</b>					
Entrance Permit	\$393.75	413.44	\$467.18	\$19.69	5%
Entrance Permit - Commercial	\$1,000.00	1,050.00	\$1,186.50	\$50.00	5%
Building Permit (Residential/Agriculture Bldg)	\$393.75	413.44	\$467.18	\$19.69	5%
Building Permit (Accessory)	\$236.25	248.06	\$280.31	\$11.81	5%
Sign Permit (per sign)	\$367.50	385.88	\$436.04	\$18.38	5%
Sign Permit: Seasonal Sign (per sign)	NEW	250.00	\$282.50	NEW	NEW
Sign Permit: Temporary/Real Estate (per sign)	\$152.25	159.86	\$180.64	\$7.61	5%
Sign Permit: Temporary/Not for Profit	\$152.25	159.86	\$180.64	\$7.61	5%
Encroachment Permit (specific period of time)	\$220.50	231.53	\$261.62	\$11.03	5%
Moving Permit	\$165.38	173.65	\$196.22	\$8.27	5%
Permission to Access Parkway Letter	\$36.75	38.59	\$43.60	\$1.84	5%
Vegetation Control Agreement (Original)	\$110.25	115.76	\$130.81	\$5.51	5%
Vegetation Control Agreement (Renewal)	\$55.13	57.89	\$65.41	\$2.76	5%
Land Use Permit	\$220.50	231.53	\$261.62	\$11.03	5%
Land Use: Agriculture (per acre untilled)	\$44.99	47.24	\$53.38	\$2.25	5%
Land Use: Agriculture (npo, per acre untilled)	\$22.05	23.15	\$26.16	\$1.10	5%
Dock Licence	\$341.25	358.31	\$404.89	\$17.06	5%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
<b>Crysler Park Marina</b>					
<i><b>Transient</b></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><b>Seasonal (Rates Per Feet)</b></i>					
Monthly with power- High Season	\$ 27.00	\$ 28.00	\$ 31.64	\$ 1.00	4%
Monthly with power- Low Season	\$ 23.50	\$ 25.00	\$ 28.25	\$ 1.50	6%
Full Season with Power / ft	\$ 56.50	\$ 58.00	\$ 65.54	\$ 1.50	3%
Extra Power (daily flat rate)	\$ 7.95	\$ 8.00	\$ 9.04	\$ 0.05	1%
Full Season (flat rate extra pwr - 30 amp)	\$ 315.00	\$ 325.00	\$ 367.25	\$ 10.00	3%
<i><b>Storage</b></i>					
Summer Land Boat /ft.	\$ 21.00	\$ 23.00	\$ 25.99	\$ 2.00	10%
Summer Season Trailer Storage	\$ 105.00	\$ 115.00	\$ 129.95	\$ 10.00	10%
Daily Trailer (Overnight Parking)	\$ 19.00	\$ 19.00	\$ 21.47	\$ 0.00	0%
Weekly Trailer	\$ 110.00	\$ 114.00	\$ 128.82	\$ 4.00	4%
Summer Cradle	\$ 105.00	\$ 125.00	\$ 141.25	\$ 20.00	19%
Storage Winter Boat / ft	\$ 14.00	\$ 16.00	\$ 18.08	\$ 2.00	14%
Shrink-Wrapping/ft.- Cruiser	\$ 16.00	\$ 17.00	\$ 19.21	\$ 1.00	6%
Shrink-Wrapping/ft.-Fly Bridge	\$ 17.50	\$ 18.50	\$ 20.91	\$ 1.00	6%
Interior Storage/ft	\$ 34.00	\$ 35.50	\$ 40.12	\$ 1.50	4%
<i><b>Services</b></i>					
Boat Ramping Monday-Sunday	\$ 9.00	\$ 9.00	\$ 10.17	\$ 0.00	0%
Seasonal Ramping Pass	\$ 90.00	\$ 110.00	\$ 124.30	\$ 20.00	22%
Seasonal Pump-Out	\$ 110.00	\$ 125.00	\$ 141.25	\$ 15.00	14%
Pump-Out Single Tank	\$ 18.00	\$ 20.00	\$ 22.60	\$ 2.00	11%
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%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
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%
<b>Upper Canada Golf Course</b>					
<b><i>Green Fees</i></b>					
18 Holes Weekday	\$46.00	\$47.00	\$53.11	\$1.00	2%
18 Holes Weekend/Holiday	\$52.00	\$53.00	\$59.89	\$1.00	2%
18 Holes Junior Monday-Friday	\$28.00	\$28.00	\$31.64	\$0.00	0%
18 Holes Junior Saturday-Sunday-Holiday	\$32.00	\$32.00	\$36.16	\$0.00	0%
Extra Golf	\$25.00	\$25.00	\$28.25	\$0.00	0%
Afternoon Rate - Weekday	\$34.00	\$35.00	\$39.55	\$1.00	3%
Afternoon Rate - Weekend	\$39.00	\$40.00	\$45.20	\$1.00	3%
Nine Hole - After 5 PM Rate	\$24.00	\$25.00	\$28.25	\$1.00	4%
Weekday Tournament Rate 1	\$41.00	\$41.00	\$46.33	\$0.00	0%
Weekday Tournament Rate 2	\$39.00	\$39.00	\$44.07	\$0.00	0%
Weekday Tournament Rate 3	\$37.00	\$37.00	\$41.81	\$0.00	0%
Weekend Tournament Rate 1	\$52.00	\$52.00	\$58.76	\$0.00	0%
Golf & Ride Golf Anniversary	\$38.00	\$38.00	\$42.94	\$0.00	0%
4 for \$129 Green Fee Coupons	\$129.95	\$129.95	\$146.84	\$0.00	0%
<b><i>Season Passes</i></b>					
Season Pass Single	\$1,735.00	\$1,820.00	\$2,056.60	\$85.00	5%
Season Pass Couple	\$2,650.00	\$2,800.00	\$3,164.00	\$150.00	6%
Season Pass Family	\$2,750.00	\$2,900.00	\$3,277.00	\$150.00	5%
Season Pass Senior (Monday-Friday excluding Hol	\$1,175.00	\$1,250.00	\$1,412.50	\$75.00	6%
Season Pass Student	\$665.00	\$675.00	\$762.75	\$10.00	2%
Season Pass Junior	\$330.00	\$340.00	\$384.20	\$10.00	3%
Season Pass Weekday	\$1,175.00	\$1,250.00	\$1,412.50	\$75.00	6%
Season Pass Pay As You Go Wkdy	\$255.00	\$265.00	\$299.45	\$10.00	4%
Pay As You Go Activity	\$25.65	\$26.53	\$29.98	\$0.88	3%



Fee Schedules	2015-16 Fee	2016-17 Fee	2016-17 Fee Incl. HST	2016-17 \$ Increase	2016-17 % Increase
Season Power Cart	\$895.00	\$895.00	\$1,011.35	\$0.00	0%
Season Weekday Power Cart	\$640.00	\$640.00	\$723.20	\$0.00	0%
Season Pass Corporate	\$3,390.00	\$3,495.00	\$3,949.35	\$105.00	3%
Season Pass Corporate Premier	\$4,295.00	\$4,395.00	\$4,966.35	\$100.00	2%
<b><i>Driving Range</i></b>					
Single Season Pass	\$190.00	\$200.00	\$226.00	\$10.00	5%
Couple Season Pass	\$240.00	\$250.00	\$282.50	\$10.00	4%
Family Season Pass	\$270.00	\$280.00	\$316.40	\$10.00	4%
<b><i>Rentals</i></b>					
Power Cart Rental 18 Holes	\$32.00	\$33.00	\$37.29	\$1.00	3%
Power Cart 10 Pack	\$285.00	\$295.00	\$333.35	\$10.00	4%
Power Cart - After 18	\$22.00	\$23.00	\$25.99	\$1.00	5%
Power Cart - 9 Holes	\$22.00	\$23.00	\$25.99	\$1.00	5%
Power Cart - Golf & Ride Anniversary	\$24.00	\$24.00	\$27.12	\$0.00	0%
Pull Cart	\$6.50	\$7.00	\$7.91	\$0.50	8%
Bag & Club Rental	\$23.00	\$24.00	\$27.12	\$1.00	4%
Club Storage	\$100.00	\$110.00	\$124.30	\$10.00	10%
Large Bucket Balls	\$7.95	\$8.40	\$9.49	\$0.45	6%



## APPENDIX “C” – 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 Crysler 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 Crysler 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

Business / Functional Unit	2015-16 Plan	2015-16 Actual	2016-17 Plan	2017-18 Plan	2018-19 Plan
SLPC Compliance Total	1,650,000	1,296,598	2,433,000	2,233,000	2,106,000
SLPC Health & Safety Total	5,702,615	2,703,402	4,953,280	4,768,280	4,480,780
SLPC Refurbishment Total	834,986	0	2,917,250	885,000	750,000
<b>Total - Repair &amp; Rehabilitation</b>	<b>8,187,601</b>	<b>4,000,000</b>	<b>10,303,530</b>	<b>7,886,280</b>	<b>7,336,780</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.

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

