

Section I – Items for Board of Directors Action

TO: Chair and Members of the Board of Directors
Meeting #8/18, Friday, October 26, 2018

FROM: Derek Edwards, Director, Parks and Culture

RE: **2019 FEE SCHEDULE FOR PUBLIC FACILITIES AND PROGRAMMING**

KEY ISSUE

Approval of Toronto and Region Conservation Authority 2019 Fee Schedule for Public Facilities and Programming.

RECOMMENDATION

THAT the 2019 Fee Schedule for Public Facilities and Programming be amended as set out in Attachment 1, and become effective January 1, 2019.

BACKGROUND

Each year, staff conducts a review of the Toronto and Region Conservation Authority (TRCA) Fee Schedule for Public Facilities and Programming to determine if any changes are required. The review of fees takes into account the value of TRCA programs and facilities provided to customers and current market conditions such as comparable industry fees (e.g., Ontario Parks). Proposed changes are brought forward for Board of Directors consideration to ensure TRCA's ecological and social practices are maintained, which include providing inclusive recreation and education experiences to diverse communities while protecting natural and cultural assets. Staff propose to increase fees for selected programs and restructure the 2019 fee schedule to facilitate sustainable program offerings.

RATIONALE

The following outlines proposed amendments for the 2019 fee schedule, which are detailed in Attachment 1. A copy of the full proposed 2019 Fee Schedule for Public Facilities and Programming is provided as Attachment 2. The Access to TRCA Public Facilities policy is provided as Attachment 3.

The proposed fee schedule changes will position TRCA to address the requirements of the *Fair Workplaces, Better Jobs Act*. It also allows TRCA to support the gaps in 2019 program delivery costs. Incremental rate increases are proposed in the following areas:

- Increase fee for the youth rate at a conservation area in order to be more in line with the day camper fee at a conservation area;
- Increase fee for the rental of a canoe, pedal boat or rowboat, per hour at a conservation area to support program delivery costs;
- HST added to the day camper fee at a conservation area;
- Increase camping fees at Albion Hills, Glen Rouge and Indian Line campgrounds to reflect the cost of program delivery, such as increasing rates for hydro and water services;
- Update the wording for Black Creek Pioneer Village educational programs in order to recognize these programs are not offered exclusively to students;
- Increase fee for the Dickson's Hill program (1860's school room experience) at Black Creek Pioneer Village to support program improvements.

Item 8.2

FINANCIAL DETAILS

It is anticipated that the expected TRCA revenue generated from all pricing changes will be \$119,421.00. Approximately \$40,317.00 will be generated from the youth rate increase; \$4,779.00 from boat rentals; \$74,325.00 from camping and \$1,600.00 from the Black Creek Dickson's Hill program.

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Date: September 14, 2018

Attachments: 3