

Section I – Items for Board of Directors Action

TO: Chair and Members of the Board of Directors
Meeting #11/19, Friday, January 24, 2020

FROM: Derek Edwards, Director, Parks and Culture

RE: **2020 FEE SCHEDULE FOR PUBLIC FACILITIES AND PROGRAMMING**

KEY ISSUE

Approval of the Toronto and Region Conservation Authority (TRCA) 2020 Fee Schedule for Public Facilities and Programming.

RECOMMENDATION

THAT the 2020 Fee Schedule for Public Facilities and Programming be amended as set out in Attachment 1 and become effective February 1, 2020.

BACKGROUND

Each year, staff conduct a review of the Fee Schedule for Public Facilities and Programming to determine if any changes are required. The review of fees considers the value of TRCA programs and facilities provided to customers and current market conditions, such as comparable fees imposed by other public authorities, like Ontario Parks, local municipalities and other conservation authorities. 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 select items and restructure the 2020 Fee Schedule for Public Facilities and Programming to facilitate financially sustainable offerings.

At Board of Directors Meeting #8/18, held on October 26, 2018, Resolution #A163/18 was approved as follows:

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

RATIONALE

The following outlines proposed amendments for the 2020 Fee Schedule for Public Facilities and Programming. A copy of the full proposed 2020 Fee Schedule for Public Facilities and Programming is provided as *Attachment 1*. The comparison between 2019 and 2020 fees is displayed in *Attachment 2*. The Access to TRCA Public Facilities Policy is included as *Attachment 3*.

The proposed fee adjustments allow for TRCA to enhance the visitor experience by addressing the wear and tear on our facilities and infrastructure caused by record-breaking numbers of visitors in 2019. Fees are also used to support the gaps in program delivery costs such as Cost of Living Allowance adjustments, utility increases, contract service and supplier costs. Fiscal sustainability of TRCA's public use facilities and education centres is paramount, and in anticipation to receiving the draft regulations arising from the amended Conservation Authorities Act, staff need to consider the potential for the operation of public facilities and programming to be deemed primarily non-core. The proposed changes to the fee schedule will allow TRCA to

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proactively reduce reliance on municipal levy and forge forward with the goal of becoming fully self-sufficient.

Incremental rate increases are proposed in the following areas:

- Child general admission fees at all Conservation Areas
- Adult and senior general admission fees at Bruce's Mill, Petticoat Creek and Heart Lake Conservation Areas
- Pedal boat or rowboat rental per hour and per half day
- Camping fees at Albion Hills, Glen Rouge and Indian Line Campgrounds
- Golfing green and driving range fees
- Educational program and guided tours at Black Creek Pioneer Village
- Parking at Black Creek Pioneer Village
- Overnight Field Centre programs

Additionally, the age categories have been updated to align and be more consistent with other local attractions within our jurisdiction.

In order to provide a greater level of transparency and reflect the needs of the current marketplace, the 2020 Fee Schedule for Public Facilities and Programming "Definition of Terms and Discounts, premiums and promotions" has been updated.

Relationship to Building the Living City, the TRCA 2013-2022 Strategic Plan

This report supports the following strategy set forth in the TRCA 2013-2022 Strategic Plan:
Strategy 7 – Build partnerships and new business models

FINANCIAL DETAILS

The expected TRCA revenue generated from all pricing changes will be \$609,438 (exclusive of tax) based on 90% of 2019 attendance and occupancy values. This assumption is based on an attendance rate of 90% in order to account for inclement weather, mechanical failures, potential education sector labour disruptions, as well as operational challenges that may cause variations to business and program delivery.

As TRCA was fortunate enough this past summer to have near perfect weather during its prime operating season (July and August), attendance increased by approximately 25% over the past year. The probability of this sizable growth happening again next year is remote therefore we have remained conservative with our revenue assumptions above.

DETAILS OF WORK TO BE DONE

Following Board of Directors consideration and approval, TRCA will notify its partner municipalities of the proposed changes to the 2020 Fee Schedule. Also, the 2020 Fee Schedule for Public Facilities and Programming will be made accessible on the TRCA website.

TRCA staff will assess the membership program and bring forth a recommendation for Board consideration in 2020. Staff will also look at the feasibility of pricing unification for like offerings across the organization and new business models for certain offerings, such as seasonal camping. Additionally, staff will explore the viability of introducing fees for non-active use facilities for the 2021 season, such as Tommy Thompson Park and Claireville Conservation Area.

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Date: January 10, 2019

Attachments: 3

Attachment 1: 2020 Fee Schedule for Public Facilities and Programming

Attachment 2: 2019 to 2020 Fee Comparison Calculation Chart

Attachment 3: Access to TRCA Public Facilities