



The Corporation of the Town of LaSalle

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| Date | January 30, 2019 | Report No: | C & R 2019 -02 |
| Directed To: | Council | Attachments: | |
| Department: | Culture and Recreation | Policy References: | |
| Prepared By: | Director of Culture and Recreation | | |
| Subject: | Vollmer Concession Services | | |

RECOMMENDATION:

That the report from the Director of Culture and Recreation dated January 30, 2019 (C&R 2010-02) regarding the continuation of staff delivery of Vollmer Concession Services BE APPROVED;

AND THAT staff provide Council an update annually on the concession operations business plan.

REPORT:

Staff presented a report to Council requesting approval to post an RFP for concession services at the Vollmer Recreation Centre. The RFP calling for submissions for a 3 year contract was posted on the Town's Bids and Tenders page and shared on our social media platforms. It received coverage on the local AM800 radio station and their Facebook and Twitter accounts.

There was one bid received from Big Daddy's Coney Island.

| Name | Company | Total Annual Payment |
|----------------|--------------------------|----------------------|
| Borden Yewchyn | Big Daddy's Coney Island | \$ 5,330.86 |

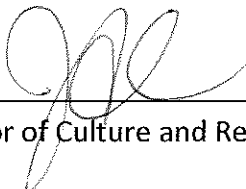
Staff are recommending that the concession services remain within Culture and Recreation Services and an annual update be presented to Council on operations. With feedback from users on operating times, staffing and menu/product control there is some opportunity to look at options for reducing expense. There is a new Team Leader 1 for concession who has shared some ideas on how to increase revenue and reduce cost to improve our business plan. Staff have reviewed the operations of the concession during the quieter months from April – August and suggested some operational efficiencies and alterations that can be used to reduce expense with wages, procedures and increase revenues at the outdoor concession operations throughout the summer months. Reviewing the busier operating times that reflect the hockey

season demonstrates a reasonable profit being driven by sales. To reduce cost and shrink losses the operational time during the "off-season" is where we need to focus some new techniques and planning methods.

We are also looking at vending machine revenue sharing and contracts to grow proceeds in the hospitality area. The new coffee machine and Max Vending machine should generate an additional revenue source of approximately \$1,500/annually. These will assist us in growing our revenue stream overall.

Retaining the concession operations within Culture and Recreation also provides control mechanisms to ensure flexibility to deliver service during tournaments, rentals and events. Staff would have the ability to adjust scheduling as required. It is also an employment opportunity for LaSalle Residents with approximately 25 students employed throughout the year.

Staff recommend that the operation remain the responsibility of Culture and Recreation and that an update be brought to Council in early 2020 on the status of the Concession and impact on the budget.



Director of Culture and Recreation

| Reviewed by: | | | | | | | |
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| CAO | Treasury | Clerks | Env. Services | Planning | Parks & Rec | Building | Fire |
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