

STAFF REPORT

THE CORPORATION OF THE TOWN OF COBOURG



Report to:	Mayor and Council Members	Priority:	<input type="checkbox"/> High <input checked="" type="checkbox"/> Low
Submitted by:	Teresa Behan, Deputy Director, Community Services tbehan@cobourg.ca	Meeting Type: Open Session <input checked="" type="checkbox"/> Closed Session <input type="checkbox"/>	
Meeting Date:	September 13, 2021		
Report No.:	Community Services-063-21		
Submit comments to Council			

Subject/Title: Cobourg Community Centre Canteen Reopening

RECOMMENDATION:

THAT Council direct staff to reopen the Canteen(s) and Vending Machine(s), located at the Cobourg Community Centre for October 2, 2021 to facilitate community user groups as the CCC reopens for more events and activities.

AND FURTHER: THAT council permit the spending of \$20,000 for restocking costs and \$13,000 staffing costs with the anticipation that the canteen(s) and vending machine(s) will break even or generate a profit, resulting in a zero cost impact to the tax base.

1. STRATEGIC PLAN

N/A

2. PUBLIC ENGAGEMENT

N/A

3. PURPOSE

As discussed during the 2021 budget process, the canteen at the CCC was to remain closed for the year. However, it was also discussed that if the CCC was being rented and used that staff could bring a memo to council for permission to reopen the canteen.

4. ORIGIN AND LEGISLATION

As a result of requests from User groups and that the facility is expected to be busy during the remainder of 2021 staff are reviewing options to reopen the canteen at this time.

5. BACKGROUND

With the staggered reopening of the Cobourg Community Centre beginning on July 19th, 2021 User groups have requested that canteen(s) at the CCC be reopened for the remainder of 2021. The following local sports organizations including, NMHA, WNGHA and the Cobourg Cougars are planning for full seasons that will include twenty-six home games for the Cobourg Cougars and the addition of the Governor's Showcase that is being held at the Cobourg Community Centre October 25-27, 2021

The Cobourg Cougar's will host their first home game of the season on October 2, 2021 at the Cobourg Community Centre which under current provincial guidelines will allow for up to 1000 spectators in the Bowl. They will continue to play twenty-six home games from October-February. The Cobourg Cougar's approached the Town of Cobourg staff in early August to request that the canteen be open during their home games.

On October 25-27, 2021 the Town of Cobourg in partnership with the Cobourg Cougars and the OJHL (Ontario Junior Hockey League) will be host to the Governor's showcase. This tournament will have twenty-one teams travel to Cobourg for three days and will be utilizing the CCC all day long. This tournament will also bring 50-100 scouts from across Canada and the United States for the full three days that will be looking to utilize the canteen.

Throughout the months of October-December the CCC will see the return of events. These events include:

- October 2: Cobourg Cougars Home Opener
- October 25-27: Governor's Showcase
- October 29-31: WNGHA Hockey Tournament
- October 30: Electric Aviators Competition
- October 31: Craft Show
- November 6-7: Cottage Country Craft Show
- November 13: Wrestling
- November 15-20: Short Mat Bowling: Championships
- November 26-28: Silver Stick Hockey Tournament
- December 3-5: Silver Stick Hockey Tournament
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6. ANALYSIS

N/A

7. FINANCIAL IMPLICATIONS/BUDGET IMPACTS

The decision for the canteen(s) to remain closed during 2021 was made during budget deliberations after considering public health regulations and stay at home orders. As a result, there was no cost to the 2021 budget, as the canteen usually generates a profit and is self-sustaining.

In the 2020 budget, \$85,000 was budgeted as an expense for Consumable Supplies for the canteens and vending machines. This allowed approximately \$7,000 a month to be used to operate the vending and canteen supplies. Therefore, we are estimating the remaining 3 months of 2021 to cost approximately \$20,000 for restocking. We are also estimating \$13,000 in student staffing expenses.

Due to the COVID-19 pandemic the staff at the CCC had to liquidate all consumables from the vending machines and canteens due to expiration dates. This means that all stock will have to be replenished. Restocking costs of approximately \$7,000 a month are anticipated to fulfill user group's needs.

Department staff are recommending the reopening of the canteens and vending machines for next year and will bring these recommendations forward in the 2022 budget deliberations. Staff will also be reviewing sales prices and markups in order to increase the profit margin. This review will align with the timing of the other user fees study.

The vending machines and canteens have historically generated a net profit margin. This net profit figure has significantly increased in years when the CCC has special events such as 2017 RBC Cup, and the Ontario Men's and Women's Curling Championships.

Staffing costs can vary depending on full time/ part time status and hours of operation of the canteens. We are anticipating that the canteen and vending machines will generate a small net profit at the end of the year, and that there will be no additional cost to the tax base.

8. CONCLUSION

In the ongoing recovery of the COVID-19 pandemic, the reopening of the vending machines and canteen(s) at the Cobourg Community Centre will allow the Community Services to begin to recoup lost revenue over the past 19 months, while providing food and beverage services to community members enjoying the recreational programs.

Report Approval Details

Document Title:	Cobourg Community Centre Canteen Reopening
Attachments:	
Final Approval Date:	Sep 2, 2021

This report and all of its attachments were approved and signed as outlined below:

Tracey Vaughan, Chief Administrative Officer - Sep 2, 2021 - 4:07 PM