

## MEMORANDUM

January 22, 2019

TO: Members of Council  
FROM: Rick Cox, Director of Recreation, Culture & Parks

### RE: Cost estimate to expand operating hours of the Health Club

At the Council Budget Meeting on Monday, January 21, 2019, it was requested that staff provide information about how much it would cost in additional labour to extend the operating hours of the Health Club to align with the operating hours of the rink.

The current hours of operation for the Health Club are:

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
<b>Open</b>	5:30am	5:30am	5:30am	5:30am	5:30am	8:00am	8:00am
<b>Close</b>	9:00pm	9:00pm	9:00pm	9:00pm	8:00pm	5:00pm	4:00pm
<b>Hours</b>	15.5	15.5	15.5	15.5	14.5	9	8
						<b>Total hours</b>	<b>93.5</b>

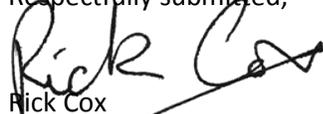
To align with the operating of the hours of the rink, the amended schedule would increase the number of operating hours by 26 hours per week:

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
<b>Open</b>	5:30am	5:30am	5:30am	5:30am	5:30am	7:00am	7:00am
<b>Close</b>	11:00pm	11:00pm	11:00pm	11:00pm	11:00pm	11:00pm	11:00pm
	17.5	17.5	17.5	17.5	17.5	16	16
						<b>Total hours</b>	<b>119.5</b>

Assuming the hours would be staffed with personnel at the student labour rate of \$13.15 plus employer taxes, these additional hours would cost approximately \$386.35 per week. Annualized over a 50-week operating year, the additional labour cost is estimated at \$19,317.35.

A 12-month Adult Membership to the Health Club costs \$430.70, so it would take 45 new memberships to recover this cost.

Respectfully submitted,



Rick Cox  
Director of Recreation, Culture & Parks