

**COMMITTEE OF THE WHOLE COUNCIL  
BUDGET MEETING**

**May 23, 2013**

The meeting was called to order by the Chair at 7:30 p.m., in the Conference Room, in the Administrative Centre, in Barrington, N.S., with the following members present:

- Lindsay (Eddie) Nickerson, Chair
- Jody Crook
- Shaun Hatfield
- Donna LeBlanc-Messenger

Councillor El-Jakl was absent on leave.

- Brian Holland, Municipal Clerk

ARENA BUDGET

The Arena Manager, Shelly Blinkhorn, appeared before the meeting for the purpose of reviewing the proposed Arena budget. A written copy of a revised Arena budget was presented to the members at the beginning of the meeting. The deficit realized from the previous year for the Arena operation was \$118,000.00. The proposed budget for the coming year will realize an estimated deficit of \$106,000.00. This proposed budget contains reductions in employee costs based on reduced hours of the Manager, by either transferring the Manager to other departments within the Municipality, or by laying the Manager off for a period of three months. Other costs have not been materially reviewed or reduced as yet.

Various aspects of the Arena operation were discussed:

- including floor hockey which is conducted during the summer months in an attempt to bring in some revenues;
- installing ice later in the fall in order to reduce expenditures, and removing it earlier in the spring;
- revising the Cancellation Policy for minor hockey in order to reduce significant cancellations which have taken place on Saturdays during the previous year;
- reducing the amount of daytime operations as these are not cost effective; and
- having the canteen rented out rather than being operated by the Municipality.

There are essentially four significant events taking place during the summer:

1. Flea market conducted by the Fundraising Committee.
2. High School Graduation.
3. Dance conducted by the Boat Racing Association.
4. Wedding reception.

There was also some concern raised about the high cost of telephone expenses at the Arena. This will be further investigated by the Arena Manager.

There was some discussion about changing the job description for the Arena employees.

It was determined that the operation and maintenance of the Arena must be done more efficiently in order to reduce expenses in any significant manner.

Having completed her presentation of the budget, the Arena Manager retired from the meeting at 8:45 p.m.

#### TRANSPORTATION SERVICES

Members reviewed Transportation Services, and in particular members discussed the provision of street lights, and the conversion of street lights to LED lights. Information was presented to members on two alternatives for conversion to LED street lights. One alternative is to continue with Nova Scotia Power, and the second alternative is to purchase street lights and have them operated and maintained by the Municipality. The alternative of purchasing street lights contains a number of very uncertain assumptions that must be made regarding related costs. Members were asked to consider this information and it will be further discussed at a subsequent meeting.

#### PUBLIC HEALTH AND WELFARE

Members reviewed the various expenditures including the costs the municipalities share in the deficit of the Western Counties Regional Housing Authority, and incentives being provided to physicians and student physicians. The physician incentive provision will be discussed in the very near future as Council meets with prospective physicians who may wish to locate to the area.

#### EDUCATION SERVICES

Members were informed that the Municipality's contribution to Education Services this year is rising by approximately \$35,000.00, to \$1,246,918.00. We have already received notification of the increase in this expenditure and will begin paying the revised monthly amount this month.

#### ADJOURNMENT

The meeting was adjourned by mutual consent of members at 9:52 p.m.

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Chair

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Secretary for the Meeting