



Legislation Text

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PRESENTATION BY JON BABULIC, CHIEF ADMINISTRATIVE OFFICER REGARDING THE 2010 SECOND QUARTER REPORT.

J. Babulic, Chief Administrative Officer provided a presentation regarding the 2010 Second Quarterly Report. He commented that progress has been made on several infrastructure projects during the second quarter of 2010. He noted that construction of the Barrie Fire and Emergency Services Station #1 is 40% complete. Mr. Babulic also noted that Toronto Street, Dunlop Street, Mary Street infrastructure improvements have commenced. He indicated that the runway expansion at the Lake Simcoe Regional Airport has been initiated and that the project is on schedule. Mr. Babulic commented that construction has also commenced on the Operations Centre Site Works and Stormwater Management Pond project. He noted that watermain construction on Anne Street, Cundles Road, Kozlov Street and Heather Street is almost complete. He stated that demolition of the Downtown Community Theatre has occurred and the construction of the new theatre is commencing. He observed that the Barrie Public Library Satellite Branch project and the Allandale Train Station Restoration project are underway. Mr. Babulic expressed his opinion that the City's Journey of Excellence is well on its way. He outlined upcoming corporate quality initiatives.

Mr. Babulic highlighted that the corporate balanced scorecard reflects the progression of the Capital Program as planned. He noted that savings were recognized due to decreased winter maintenance costs. Mr. Babulic observed that the \$750K salary gapping target has been exceeded and the number of staff vacancies at the end of the second quarter was approximately 50. He also commented that total loss time due to staff injuries and sickness is above the forecasted target.

In closing Mr. Babulic commented that he feels costs are in good shape, the energy usage forecast is on target and tender submissions are within the 10% estimated forecast.

Members of Committee asked questions concerning the timing related to the completion of infrastructure stimulus funding projects and the impact associated with the number of staff vacancies on service levels. The emergency dispatch call volume and the review of services provided by the County of Simcoe were also discussed.