

## Professional Development Summary

	Actuals			Budget		Change
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change
<b>Department</b>						
<b>Mayor and Council</b>	81,118	78,291	88,448	90,704	99,141	8,437
<b>Auditor General</b>	10,277	6,799	19,000	10,487	12,500	2,013
<b>CAO and Communications</b>	53,697	28,689	31,449	29,789	29,789	-
<b>Administrative Services</b>	53,630	83,231	75,925	80,889	80,889	-
<b>Human Resources and OD</b>	336,814	264,405	182,118	175,605	175,605	-
<b>Financial Services</b>	79,211	42,660	71,389	60,301	67,209	6,908
<b>Economic Development</b>	20,609	14,859	31,605	27,496	25,489	(2,007)
<b>Assets, Transit and Fleet</b>						
<b>Asset Services</b>	8,195	9,729	11,750	15,423	15,423	-
<b>Transit &amp; Fleet</b>	35,093	32,432	49,108	42,108	42,108	-
<b>Infrastructure</b>						
<b>GM's Office</b>	25,393	11,434	26,000	26,000	26,000	-
<b>Engineering</b>	28,839	34,264	19,937	35,010	35,010	-
<b>Water / Wastewater</b>	55,284	53,054	83,213	75,198	75,198	-
<b>Roads</b>	27,857	22,580	46,000	48,088	48,088	-
<b>Environmental Services</b>	3,719	3,605	5,763	3,641	6,000	2,359
<b>Planning and Development</b>	27,109	22,528	33,864	33,623	33,623	-
<b>Building Services</b>	33,802	37,263	31,151	31,151	31,151	-
<b>Community Development</b>						
<b>GM's Office</b>	13,359	10,218	16,634	16,634	16,634	-
<b>Children's Services</b>	17,826	18,549	11,777	24,200	24,800	600
<b>Housing Services</b>	12,128	7,806	12,629	12,629	12,629	-
<b>Long Term Care-Senior Services</b>	73,506	48,829	61,443	72,414	74,686	2,272
<b>Social Services</b>	105,742	60,820	85,119	85,119	86,617	1,498
<b>Citizen Services</b>	14,247	7,560	12,000	11,686	11,686	-
<b>Leisure Services</b>	51,292	36,353	37,936	44,809	44,809	-
<b>Emergency Services</b>						
<b>Emergency Services</b>	10,729	15,203	24,261	27,937	27,937	-
<b>Emergency Medical Services</b>	77,571	90,018	72,628	71,528	71,528	-
<b>Fire Services</b>	34,627	30,402	67,984	59,660	59,660	-
<b>Outside Boards</b>						
<b>Airport (CDC)</b>	336	(33)	-	-	-	-
<b>Police</b>	355,242	475,296	413,606	369,971	399,236	29,265
<b>TOTAL</b>	<b>1,647,254</b>	<b>1,546,843</b>	<b>1,622,737</b>	<b>1,582,100</b>	<b>1,633,445</b>	<b>51,345</b>