

City of Hamilton
Summary of Overtime Expenditure Years 2011-2016
Tax Supported City Departments Excluding Police, Library, & RMRCH
All Amounts in \$'000

Department	2011 Budget	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget	2013 Actuals	2014 Budget	2014 Actuals	2015 Budget	2015 Projected Actual	2016 Preliminary Budget
City Manager	8.5	21.5	8.5	17.2	8.5	13.1	8.5	99.1	8.5	28.0	8.5
Community & Emergency Services	1,556.8	3,117.1	1,558.2	3,022.4	1,544.9	2,667.5	1,828.3	2,847.2	1,816.1	3,255.1	1,856.5
Corporate Financials - Expenditures	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
Corporate Services	255.8	273.1	255.8	230.0	246.4	258.1	246.4	273.1	254.4	276.0	255.8
Legislative	0.0	7.7	0.0	7.7	0.0	7.0	0.0	0.0	0.0	0.0	0.0
Planning & Economic Development	212.2	475.7	231.4	637.9	195.8	622.6	181.2	443.8	171.6	500.0	173.3
Public Health Services	0.0	406.8	0.0	369.3	0.0	373.7	0.0	481.0	23.3	424.4	23.3
Public Works - Tax	3,802.6	5,147.3	3,934.4	4,815.6	4,094.0	6,481.8	4,168.8	7,470.9	4,247.1	6,429.9	4,261.7
Grand Total	5,835.8	9,449.2	5,988.3	9,100.0	6,089.6	10,428.7	6,433.1	11,615.0	6,520.9	10,913.3	6,579.1

Accounts Included: 51006, 51106, 51741, 51728