

**TOWN OF HALTON HILLS**  
**2018 Operating Forecast - Staff Vacancy**  
**Forecasted to December 31, 2018**

Department	2018 Operating Forecast			
	Permanent Staff Complement Vacancy (\$)	Temporary Staff Complement Vacancy (\$)	Total Staff Complement Vacancy (\$)	Vacancy Rate
Office of the CAO	32,240	-	32,240	1.2%
Corporate Services	29,858	18,248	48,106	1.1%
Library Services	11,036	-	11,036	0.3%
Fire Services	136,840	-	136,840	1.9%
Transportation & Public Works	361,109	-	361,109	3.4%
Planning & Sustainability	111,233	73,317	184,550	7.6%
Recreation & Parks	-	-	-	0.0%
<b>TOTAL</b>	<b>682,316</b>	<b>91,565</b>	<b>773,881</b>	<b>2.0%</b>
<b>Budgeted Salary Gapping</b>	<b>(276,300)</b>	<b>-</b>	<b>(276,300)</b>	<b>-0.7%</b>
<b>Net Budget Vacancy</b>	<b>406,016</b>	<b>91,565</b>	<b>497,581</b>	<b>1.3%</b>