

Schedule 2

The City of Mississauga
Adjusted Apportionment Formula
Financial Impact - Adjusted for Regional Data
(see Note 1)

GENERAL COMMITTEE
JUN 13 2007

| Program | Mississauga | Brampton | Caledon | Basis of Cost Allocation |
|--|---------------|-----------------|----------------|--------------------------|
| Roads (see Note 2) | 9,836 | (2,611) | (6,424) | Lane kilometres |
| Waste Management | - | - | - | Waste volume |
| Planning (see Note 3) | 308 | (31) | 34 | Population |
| Transhelp | (101) | (54) | 155 | # of trips |
| Children's Services | 835 | (1,265) | 430 | # of active clients |
| Public Health | 531 | (614) | 83 | Population |
| Long Term Care | 2,193 | (1,526) | (667) | Actual cost |
| Housing Policy and Program | (3,058) | 477 | 2,581 | # of units |
| Heritage | - | - | - | Weighted assm't |
| Ambulance/Emergency Programs | 1,236 | (469) | (767) | Vehicle hours |
| Non Program Tax Supported | 1,508 | (1,044) | (464) | Actual revenue |
| Ontario Works | 2,093 | (3,567) | 1,474 | # of active clients |
| Ontario Disability Support Program | 636 | (1,392) | 756 | # of active case files |
| Peel Regional Policing | 7,507 | (7,507) | - | Population |
| Conservation Authorities | (188) | 155 | 33 | Prescribed formula |
| Assessment Services | 356 | (289) | (67) | Prescribed formula |
| GO Transit | - | - | - | Development charges |
| GTA Pooling | - | - | - | Weighted assm't |
| Total Projected Impact - Savings (Cost) | 23,692 | (19,737) | (2,843) | |
| Note 1: | | | | |
| Cost apportionments have been adjusted based on recently released data provided by the Region of Peel for Transhelp, Children's Services, Housing, Ambulance/Emergency Programs, Ontario Works and the Ontario Disability Support Program. Costs are per our analysis of the 2003 Regional Budget. | | | | |
| Note 2: | | | | |
| A savings of \$800,000 predicted by Mississauga staff as a result of consolidating the roads maintenance function at the local level. | | | | |
| Note 3: | | | | |
| A savings of \$311,000 is reflected as a result of consolidating the planning function at the local level. | | | | |