

CONSOLIDATED REPORT

PREPARED BY HEMSON FOR THE TOWNSHIP OF RUSSELL

2025 DEVELOPMENT CHARGES BACKGROUND STUDY

January 20, 2026



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CONSOLIDATED STUDY FORWARD

A. RECENT CHANGES TO DEVELOPMENT CHARGE LEGISLATION

The Province of Ontario has enacted changes to development charge legislation through Bill 60, the *Fighting Delays, Building Faster Act, 2025*, which received Royal Assent in November 2025. Key amendments to the Development Charges Act (DCA) that took effect upon Bill 60 receiving Royal Assent include:

- Merging of water and wastewater services for DC credits;
- Introduction of a new class of service for land acquisition costs;
- Requirements to adopt a local service policy for each relevant DC service. Municipalities are required to establish these local service policies within 18 months of the date Bill 60 came into force; and
- Requirements around describing benefit to existing (BTE) methodology for each class of service within the DC Background Study.

B. UPDATES TO THE CITY'S DC BACKGROUND STUDY SINCE OCTOBER 9, 2025 ARE REFLECTED IN THE CONSOLIDATED REPORT

The DCA requires that a background study be published at least 60 days prior to passage of a new DC by-law. A version of the study was made available on October 9, 2025, and was the basis for public consultation with the development industry, Council, and the broader public. Following that consultation process, revisions were made to the DC calculations and DC Background Study to comply with the new legislative requirements. These changes have resulted in minor impacts to the calculated DC rates.

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LIST OF ACRONYMS

AMP	Asset Management Plan
BTE	Benefit to Existing
DCA	Development Charges Act
DC	Development Charges
GFA	Gross Floor Area
PPB	Post-Period Benefit
PPU	Persons Per Unit

EXECUTIVE SUMMARY

A. PURPOSE OF DEVELOPMENT CHARGES BACKGROUND STUDY

Hemson Consulting Ltd. was retained by the Township of Russell to complete a Development Charges (DC) Background Study (the “Background Study”). The Background Study provides the basis and background to update the Township’s DCs to reflect the servicing needs of development and redevelopment. The study process is intended to facilitate the passage of a new by-law to implement new DCs.

i. Study Consistent with Development Charges Legislation

The Township’s Background Study is presented as part of a process to approve a new DC By-law in compliance with the *Development Charges Act* (DCA). The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the *More Homes, More Choice Act*, the *COVID-19 Economic Recovery Act*, the *More Homes Built Faster Act*, and the *Cutting Red Tape to Build More Homes Act, 2024*, the latter of which was granted Royal Assent on June 6, 2024. Finally, Bill 17, *Protect Ontario by Building Faster and Smarter Act, 2025*, was granted Royal Assent on June 5, 2025, and Bill 60, the *Fighting Delays, Building Faster Act, 2025*, received Royal Assent in November 2025.

ii. Key Steps of the Development Charges Calculation

In accordance with the DCA and associated regulation, several key steps are required to calculate development charges. These include:

- preparing a development (growth) forecast;
- establishing historical service levels;
- determining the increased needs for services arising from development and appropriate shares of capital costs; and
- determining how these costs are attributed to development types (i.e. residential and non-residential).

iii. Development-Related Capital Forecast is Subject to Change

It is recognized that the DC Background Study is a point-in-time analysis and there may be changes to project timing, scope, and costs through the Township’s normal annual budget process.

B. DEVELOPMENT FORECAST

The table below summarizes the residential and non-residential development forecast over the 2026-2035 planning period, and the extended 2026-2046 period. The forecast is further discussed in Appendix A.

Township-wide Development Forecast	2025 Estimate	10-Year Planning Period 2026 - 2035		Long-Term Planning Period 2026 - 2046	
		Growth	Total at 2035	Growth	Total at 2046
Residential					
Total Occupied Dwellings	8,470	2,708	11,178	4,775	13,246
Total Census Population	22,685	6,467	29,152	11,333	34,018
Non-Residential					
Employment	5,186	1,137	6,323	2,676	7,862
Non-Residential Building Space (sq.m.)		103,260		254,824	

C. DEVELOPMENT-RELATED CAPITAL PROGRAM

The development-related capital program for general services is planned over a ten-year period from 2026 to 2035. The gross cost of the general services program amounts to \$127.97 million, of which \$38.40 million is eligible for recovery through DCs over the ten-year period. Engineered services are planned over a longer horizon to 2046, with gross costs totalling \$192.26 million of which \$95.46 million is DC-eligible under this study. Details regarding the capital programs for each service are provided in Appendix B and Appendix C of this report.

D. CALCULATED DEVELOPMENT CHARGES

Development charge rates have been established under the parameters and limitations of the DCA. A Township-wide uniform cost recovery approach is used to calculate development charges for all services. This approach is in keeping with current DC practice in the Township.

The table below provides the maximum calculated Township-wide charges for residential and non-residential development based on the aforementioned development forecast.

Calculated Township-wide Development Charges

Service	Charge By Unit Type					Non-Residential Charge (\$/sq.m)
	Single & Semi- Detached	Apartments - 2 Bedrooms +	Apartments - Bachelor & 1 Bdrm.	Rows & Other Multiples	Special Care/Sp. Needs Dwl.	
Library Services	\$908	\$537	\$384	\$607	\$320	\$0.00
Parks & Recreation	\$10,555	\$6,242	\$4,459	\$7,060	\$3,716	\$0.00
Day Care	\$240	\$142	\$101	\$160	\$84	\$0.00
Fire Protection Services	\$2,364	\$1,398	\$999	\$1,581	\$832	\$8.93
Police Services	\$25	\$15	\$10	\$17	\$9	\$0.09
By-Law Enforcement	\$194	\$115	\$82	\$130	\$68	\$0.73
Development Related Studies	\$221	\$131	\$93	\$148	\$78	\$0.84
Land Acquisition	\$142	\$84	\$60	\$95	\$50	\$0.54
Services Related to a Highway						
Services Related To A Highway: Public Works	\$769	\$455	\$325	\$515	\$271	\$2.91
Services Related To A Highway: Roads & Related	\$3,390	\$2,005	\$1,432	\$2,267	\$1,193	\$12.29
TOTAL UNSERVICED RESIDENTIAL CHARGE	\$18,808	\$11,124	\$7,945	\$12,580	\$6,621	\$26.33
Rural Charge	\$18,808	\$11,124	\$7,945	\$12,580	\$6,621	\$26.33
Water Services	\$10,500	\$6,210	\$4,436	\$7,023	\$3,696	\$70.21
Wastewater Services	\$7,418	\$4,387	\$3,134	\$4,962	\$2,611	\$49.60
TOTAL SERVICED RESIDENTIAL CHARGE	\$36,726	\$21,721	\$15,515	\$24,565	\$12,928	\$146.14

E. COST OF GROWTH ANALYSIS

An overview of the long-term capital and operating costs, as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law, is provided in Appendix D. This examination is required by the DCA.

F. DC BY-LAW INCLUDED UNDER SEPARATE COVER

The proposed DC By-law is available on the Township's webpage. The draft by-law was released two weeks prior to the statutory public meeting as required by the DCA.

1. INTRODUCTION

The Township of Russell 2025 Development Charges (DC) Background Study is presented as part of the process to approve a new DC by-law in compliance with the *Development Charges Act, 1997* (DCA). As the Township experiences residential and non-residential development that will increase the demand on municipal services, the Township wishes to implement development charges to fund capital projects related to growth so that development continues to be serviced in a fiscally responsible manner.

The DCA and O. Reg. 82/98 require that a DC background study be prepared in which development charges are determined with reference to:

- A forecast of the amount, type and location of population, housing, and non-residential development anticipated in the Township;
- The average capital service levels provided in the Township over the 15-year period immediately preceding the preparation of the background study;
- A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred, or to be incurred, by the Township or its local boards to provide for the anticipated development, including the determination of the eligible and ineligible components of the capital projects;
- An asset management plan that demonstrates that all assets are financially sustainable over their full life cycle; and
- An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study presents the results of the review to determine the development-related net capital costs that are attributable to development that is forecast to occur in the Township. The development-related net capital costs are then apportioned among various types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study therefore calculates development charges for various types of development.

The DCA provides for a period of public review and comment regarding the proposed development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following completion of

this process, in accordance with the DCA and Council's review of this study, it is intended that Council will pass a new development charges by-law for the Township.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

A. LEGISLATIVE CONTEXT

The study is prepared in accordance with the DCA and associated regulations, including all recent amendments. Key legislative changes incorporated into this study include:

- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with affordable housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services;
- DC discounts for purpose-built rentals based on the number of bedrooms;
- DC exemptions for affordable and attainable housing developments which meet the provisions of the DCA;
- A DC exemption for long-term care homes;
- Allowing for DC by-law amendments that result in a decrease in the amount of DC payable without requiring the municipality to undertake a DC Background Study or hold a public meeting;
- Payable DCs are to be the lower of the “frozen” DC amount (including any interest applied), or the DC in effect at the time of permit issuance;
- Payment of DCs for non-rental residential development may now be deferred until occupancy; and
- Land Acquisition is now treated as a distinct class of service.

B. RELEVANT ANALYSIS

The underlying assumptions and calculation methodologies contained in the Background Study have been informed by a range of inputs including the Township's capital budget and forecasts, existing master plans, and discussions with Township staff and Council.

C. CONSULTATION AND APPROVAL PROCESS

The following provides a summary of the consultation and approval process undertaken to complete the Background Study.

Timeline of Consultation and Approval Process

Activity	Date
Council Information Session	September 22 nd , 2025
Public Release of DC Background Study	October 9 th , 2025
Stakeholder Consultation Session	October 17 th , 2025
Statutory Public Meeting of Council	November 10 th , 2025
Release of Consolidated DC Background Study	January 2026
Passage of 2026 DC By-law	January 2026 (targeted)

2. THE DC METHODOLOGY ALIGNS DEVELOPMENT-RELATED COSTS AND BENEFITS

Several key steps are required in calculating a development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, we have tailored our approach to the Township of Russell's unique circumstances. The approach to the calculated DCs is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study calculates charges on a Township-wide basis.

A. CONSIDERATION FOR AREA RATED SERVICES

In accordance with the DCA, Council must consider the use of area rating, also known as area-specific DCs, as part of the Background Study. Based on discussions with staff and Council, a Township-wide approach has been used as part of this Background Study update.

B. TOWNSHIP-WIDE DEVELOPMENT CHARGES ARE PROPOSED

The DCA requires that DC by-laws designate the areas within which DCs shall be imposed. The DC's may apply to all lands in a municipality or to other designated development areas as specified in the by-laws.

For all services provided by the Township, a range of capital facilities and infrastructure is available throughout Russell, accessible to all permanent and seasonal residents and employees. As new development occurs, new infrastructure will be needed in order to maintain overall service levels in the Township. A widely accepted method of sharing the development-related capital costs for such Township services is to apportion them over all the anticipated growth.

The following services are included in the Township-wide DC calculations:

- Police Services
- Fire Protection Services
- Parks and Recreation
- Development-Related Studies
- Day Care
- Library Service
- By-law Enforcement
- Land Acquisition
- Services Related to a Highway:
 - Public Works
 - Roads and Related

The following services are also Township-wide but relate only to serviced development:

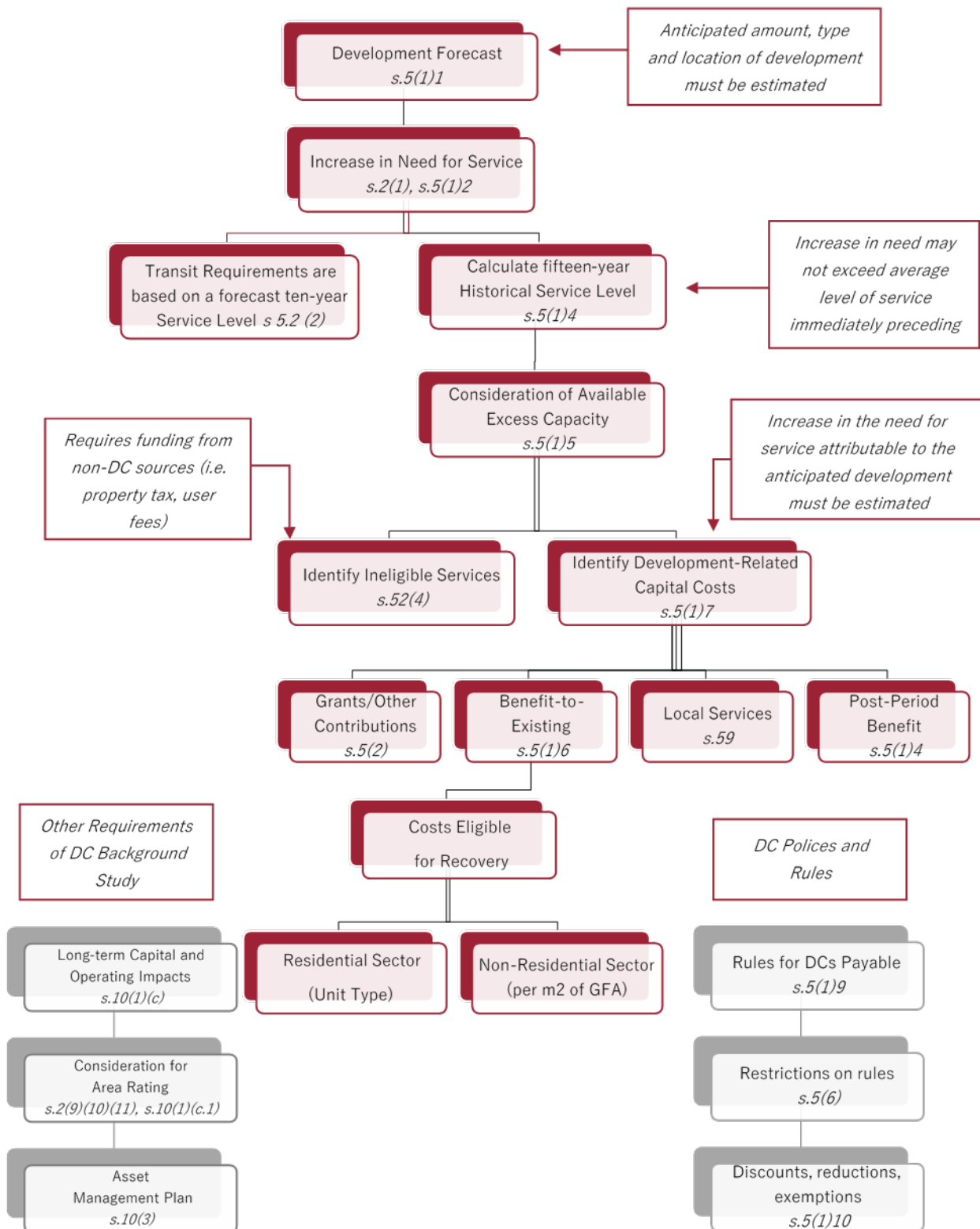
- Water Services
- Wastewater Services

These services form a reasonable basis in which to plan and administer the Township-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that constitute it. The resulting DCs for these services would be imposed against all development anywhere in the Township.

C. KEY STEPS IN DETERMINING DCS FOR FUTURE DEVELOPMENT-RELATED PROJECTS

Several key steps are required in calculating DCs for future development-related projects. These are summarized below and shown schematically in Figure 1.

Figure 1: Statutory Requirements of Development Charge Calculation and Study Process



i. Development Forecast

The first step in the methodology requires that a development forecast be prepared for forecast study period. In this case, two planning horizons are utilized, the first applicable to all general services, and the second applicable to all engineered services. For General Services, a ten-year period from 2026-2035 is employed. For Engineered Services, a 21-year period from 2026-2046 is employed.

The forecast of the future residential and non-residential development is based on growth anticipated to occur in the Township. For the residential portion of the forecast both the Census or “net” population growth and population growth in new units is estimated. Net population growth determines the need for additional facilities and provides the foundation for the development-related capital program.

The non-residential portion of the forecast estimates the gross floor area (GFA) of building space to be developed over the ten-year period 2025-2034 and longer planning horizon to 2046. The forecast of GFA is based on the employment forecasts for the Township. Factors for floor space per worker are used to convert the employment forecast into gross floor areas for the purposes of the Background Study.

ii. Service Categories and Historical Service Levels

The DCA provides that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 15-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historical 15-year average service levels thus form the basis for development charges. A review of the Township’s capital service levels for buildings, land, vehicles, and so on has therefore been prepared as a reference for the calculation so that the portion of future capital projects that may be included in the development charge can be determined. The historical service levels used in this study have been calculated based on the period 2011-2025.

iii. **Development-Related Capital Program and Analysis of DC Eligible Costs to be recovered through Development Charges**

A development-related capital program has been prepared by the Township's departments, in consultation with Hemson, as part of the study. The program identifies development-related projects and their gross and net municipal costs, after allowing for capital grants, subsidies or other recoveries as required by the Act (DCA, s. 5. (2)). The capital program provides another cornerstone upon which development charges are based. The DCA requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the Municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with DCA, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in future plans of the Township. The development-related capital program prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, O. Reg. 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the *Act*, the council of a Municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital program, a portion of the project may confer benefits to existing residents. As required by the DCA, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the Township from non-development charges sources. The amount of municipal funding for such non-DC-eligible shares of projects is also identified as part of the preparation of the development-related capital program.

There is also a requirement in the DCA to reduce the applicable development charge by the amount of any "uncommitted excess capacity" that is available for a service. Such capacity is available to partially meet the future servicing requirements. Adjustments are made in the capital program analysis to meet this requirement of the DCA.

iv. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the Township of Russell, the allocation is based on projected changes in population in new units and employment over the planning periods.

The residential component of the development charges is applied to different housing types based on average occupancy factors. The non-residential component is applied on the basis of gross floor area of building space in square metres.

v. Final Adjustment

The final determination of the development charge results from adjustments made to development-related DC eligible costs for each service and sector resulting from the application of any unallocated growth-related reserve fund balances that are available to fund the development-related capital costs in the capital program.

D. OPERATING & CAPITAL COST IMPACTS AND ASSET MANAGEMENT PLAN LEGISLATIVE REQUIREMENTS

Section 10 of the DCA identifies what must be included in a Development Charges Background Study, namely:

- s.10 (2) The development charge background study shall include,
 - (c) an examination, for each service to which the development charge by-law would relate, of the long-term capital and operating costs for capital infrastructure required for the service; and
 - (c.2) an asset management plan prepared in accordance with subsection (3).

i. Asset Management Plan

- (3) The asset management plan shall,
 - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
 - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;

(c) contain any other information that is prescribed; and

(d) be prepared in a prescribed manner.

The requirement to include an Asset Management Plan (AMP) was part of the DCA amendments that came into effect on January 1, 2016. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. The section of the DC Background Study that deals with the operating and capital cost impacts and the Asset Management Plan can be found in Appendix D.

3. DEVELOPMENT FORECAST

This section provides the basis for the development forecasts used to calculate the development charges for the Township of Russell. A more detailed summary of the forecasts, including tables illustrating historical trends and forecast results is provided in Appendix A. The forecasts are based on Statistics Canada Census information as well as the 2022 United Counties of Prescott and Russell Growth Management Strategy Update, the Township's 2024 Water and Wastewater Master Plan Update forecasts, and discussions with staff.

i. Residential Forecast

DCs are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of the population growth (or net population growth) as well as the population growth in new units is required.

- The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, the development-related net capital costs are spread over the total additional population that occupy new housing units. This population in new units represents the population from which development charges will be collected.

Table 1 provides a summary of the residential forecast for a ten-year planning period, from 2026 to 2035, and a 21-year planning period, from 2026 to 2046. Over the ten-year planning period, the number of households is forecast to increase by about 2,710 while the Census population growth is forecast at 6,470. Over the long-term planning period to 2046, the number of households is forecast to increase by 4,780 and population is anticipated to increase by 11,330.

The Township's total population is forecasted to reach approximately 29,150 by 2035 and 34,020 by 2046.

ii. Non-Residential Forecast

DCs are levied on non-residential development as a charge per square metre of GFA. The non-residential forecast requires a projection of employment growth as well as a projection of new floor space in the Township.

The non-residential forecast projects an increase of approximately 1,140 jobs by 2035, excluding work from home employment. The net employment growth will be accommodated in approximately 103,260 square metres of new non-residential building space by 2035.

During the 2026-2046 period, the non-residential forecast projects an increase of about 2,680 jobs by 2046, excluding work from home employment. The net employment growth will be accommodated in approximately 254,820 square metres of new non-residential building space.

A summary of the non-residential growth forecast can be found in Table 1.

<p>TABLE 1</p> <p>RUSSELL TOWNSHIP</p> <p>SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL</p> <p>DEVELOPMENT FORECAST</p>					
Township-wide Development Forecast	2025 Estimate	10-Year Planning Period 2026 - 2035		Long-Term Planning Period 2026 - 2046	
		Growth	Total at 2035	Growth	Total at 2046
Residential					
Total Occupied Dwellings	8,470	2,708	11,178	4,775	13,246
Total Census Population	22,685	6,467	29,152	11,333	34,018
Non-Residential					
Employment	5,186	1,137	6,323	2,676	7,862
Non-Residential Building Space (sq.m.)		103,260		254,824	

4. SUMMARY OF HISTORICAL CAPITAL SERVICE LEVELS

The DCA and O. Reg. 82/98 require that the development charges be set at a level no higher than the average service level provided in the Township over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis.

For General Services (e.g. Library, Parks and Recreation, Fire) and Services Related to a Highway, the legislative requirement is met by documenting historical service levels for the preceding 15 years; in this case, for the period 2011 to 2025. Typically, service levels are measured as a ratio of inputs per capita or per capita and employee.

O. Reg. 82/98 requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of dollars per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new development reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the Township. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by Township staff based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 2 summarizes service levels for all services included in the development charges calculations. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based for all relevant services.

TABLE 2

RUSSELL TOWNSHIP
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2011 - 2025

Service	2011 - 2025 Service Level Indicator
1.0 LIBRARY SERVICES	\$400.72 per capita
Buildings	\$296.31 per capita
Materials	\$78.17 per capita
Furniture And Equipment	\$26.24 per capita
2.0 PARKS & RECREATION	\$3,911.54 per capita
Indoor Recreation	\$3,145.96 per capita
Park Facilities	\$765.58 per capita
3.0 DAY CARE	\$88.91 per capita
Buildings	\$83.55 per capita
Furniture & Equipment	\$5.36 per capita
4.0 FIRE PROTECTION SERVICES	\$866.50 per pop & empl
Buildings	\$390.54 per pop & empl
Furniture & Equipment At Station	\$66.90 per pop & empl
Vehicles	\$409.06 per pop & empl
5.0 POLICE SERVICES	\$9.07 per pop & empl
Equipment And Gear	\$9.07 per pop & empl
6.0 BY-LAW ENFORCEMENT	\$91.30 per pop & empl
Buildings	\$65.59 per pop & empl
Furniture & Equipment	\$14.15 per pop & empl
Vehicles	\$11.56 per pop & empl
SERVICES RELATED TO A HIGHWAY	
1.0 PUBLIC WORKS	\$632.64 per pop & empl
Buildings	\$414.96 per pop & empl
Furniture And Equipment	\$22.74 per pop & empl
Fleet	\$194.94 per pop & empl
2.0 ROADS & RELATED	\$6,931.53 per pop & empl
Roads	\$4,375.29 per pop & empl
Bridges & Culverts	\$2,343.66 per pop & empl
Traffic Signals & Streetlights	\$40.36 per pop & empl
Sidewalks	\$172.22 per pop & empl

5. DEVELOPMENT-RELATED CAPITAL FORECAST

The DCA requires the Council of a Municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section 2, O. Reg. 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a Municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

A. A DEVELOPMENT-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL

Based on the development forecasts summarized in Section 3 and detailed in Appendix A, Township staff, in collaboration with the consultants, developed a development-related capital program setting out those projects that are required to service anticipated development. For all general services the capital plan covers the ten-year period from 2026-2035, and for all engineered services the capital plan covers the 21-year period from 2026-2046.

One of the recommendations contained in the Background Study is for Council to adopt the development-related capital program derived for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein that are consistent with the development occurring in the Township. It is acknowledged that changes to the capital program presented here may occur through the Township's normal capital budget process.

B. THE DEVELOPMENT-RELATED CAPITAL FORECAST

A summary of the development-related capital forecast for all general services considered in this study is presented in Table 3. The table shows that the gross cost of the Township's capital forecast is estimated to be \$127.97 million. No grants and subsidies have been identified. Therefore, the Township's share of the capital forecast remains at \$127.97 million.

A summary of the development-related capital forecast for all engineered services considered in this study is presented in Table 4. The table shows that the gross cost of the Township's capital forecast is estimated to be \$192.26 million. Grants and subsidies for various aspects of each engineered service have been identified, which total \$42.59 million. Therefore, the Township's share of the capital forecast is \$149.67 million.

The capital forecast incorporates those projects identified to be related to development anticipated in the next ten years (For general services) and 21 years (for engineered services). It is not implied that all of these costs are to be recovered from new development by way of development charges. Portions of the capital forecast may relate to replacement of existing facilities, shares of projects that benefit the existing population, or growth anticipated to occur beyond the 2026–2035 or 2026–2046 planning periods. After these reductions, the remaining development-related capital costs are brought forward to the development charges calculation.

Of the \$127.97 million net municipal cost of general services, approximately 83.6%, or \$107.00 million, is related to capital works for **Parks and Recreation**. This amount can be primarily attributed to the construction of a new recreation complex, with relatively smaller costs involved with the improvement of park amenities and trails.

The next largest capital program is for **Fire Protection Services**. It amounts to \$12.61 million, or 9.9%, for various station expansions, administrative space, new vehicles, and equipment for new firefighters.

The capital forecast associated with **Library Services** totals \$3.20 million, or 2.5% and provides for a new branch building, new equipment and educational technology.

Approximately 1.7%, or \$2.14 million, is related to capital works for **Services Related to a Highway: Public Works**. This includes the planned expansion of the municipal garage, and additional snow removal equipment.

The capital forecast associated with **Day Care** includes a new day care facility along with an associated space needs study, which amount to \$1.27 million in total, or 1.0%.

The capital forecast associated with **Police Services, By-law Enforcement, Development Related Studies**, and **Land Acquisition** are also included; these services have a total amount of \$1.75 million, or 1.4%.

Of the \$149.67 million net municipal cost of engineered services, approximately 54.9%, or \$82.20 million is related to capital projects for **Wastewater Services**. The majority of these costs are attributed to construction of a new wastewater treatment plant.

The capital forecast associated with **Water Services** accounts for 32.5%, or \$48.59 million. These costs are primarily associated with a planned increase to water supply and with the installation of new water service infrastructure.

The remaining 12.6%, or \$18.87 million, of total net municipal cost is associated with **Services Related to a Highway: Roads & Related**. This includes various costs involved with road infrastructure expansion, and associated studies.

Further details on the capital forecasts for each general service are available in Appendix B, and further details on the capital forecasts for each engineered service are available in Appendix C.

TABLE 3

RUSSELL TOWNSHIP
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM
FOR GENERAL SERVICES 2026 - 2035
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost
1.0 LIBRARY SERVICES	\$3,200.5	\$0.0	\$3,200.5
2.0 PARKS & RECREATION	\$106,996.7	\$0.0	\$106,996.7
3.0 DAY CARE	\$1,270.0	\$0.0	\$1,270.0
4.0 FIRE PROTECTION SERVICES	\$12,613.5	\$0.0	\$12,613.5
5.0 POLICE SERVICES	\$69.0	\$0.0	\$69.0
6.0 BY-LAW ENFORCEMENT	\$539.9	\$0.0	\$539.9
7.0 DEVELOPMENT RELATED STUDIES	\$741.7	\$0.0	\$741.7
8.0 LAND ACQUISITION	\$395.0	\$0.0	\$395.0
9.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$2,143.6	\$0.0	\$2,143.6
TOTAL - GENERAL SERVICES	\$127,970.0	\$0.0	\$127,970.0

TABLE 4

RUSSELL TOWNSHIP

SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM

FOR ENGINEERED SERVICES 2026 - 2046

(in \$000)

Service	Gross Cost	Grants / Subsidies	Net Municipal Cost
1.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	\$26,812.9	\$7,943.3	\$18,869.5
2.0 WATER SERVICES	\$51,589.3	\$3,000.0	\$48,589.3
3.0 WASTEWATER SERVICES	\$113,854.8	\$31,650.0	\$82,204.8
TOTAL - 2026-2046 PROGRAM	\$192,256.9	\$42,593.3	\$149,663.6

6. DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE DCA

This section summarizes the calculation of development charges for each service and the resulting total development charge by type of development. For all services, the calculation of the per capita (residential) and per square metre (non-residential) charges is reviewed.

For residential development, the total per capita amount is applied to different housing types on the basis of average occupancy factors. For non-residential development, the calculated development charges rates are based on gross floor area (GFA) of building space.

It is noted that the calculation of the development charges does not include any provision for exemptions required under the DCA, for example, the exemption for enlargements of up to 50% on existing industrial buildings or for affordable housing exemptions. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in a loss of development charges revenue for the affected types of development. Any such revenue loss may not be offset by increasing other portions of the calculated charge.

A. DEVELOPMENT CHARGES CALCULATION

A summary of the residential and non-residential development charges for all general services is presented in Table 5. Further details of the calculation for each individual service are available in Appendix B. A summary of development charges for all engineered services is presented in Table 6. Further details of the calculation for each individual service are presented in Appendix C.

The capital forecast incorporates those projects identified to be related to growth anticipated in each planning period. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 5 shows that \$44.55 million of the general services capital forecast relates to replacement of existing capital facilities or to shares of projects that provide benefit to the existing community. For engineered services (Table 6), this share equates to \$29.16 million. These portions of capital costs will have to be funded from property taxes, utility rates or other non-development charges revenue sources.

Also included are prior DCs or available positive DC reserve fund balances which have been applied to projects occurring earlier in the capital program. These shares total \$13.96 million for general services and \$776,000 for engineered services.

Another share is attributable to growth beyond each planning period (and can therefore only be recovered under future development charges studies) or represents a service level increase in the Township. These contribute a total of \$31.07 million to general services, and \$24.26 million to engineered services.

The remaining \$38.40 million for general services and \$95.46 million for engineered services is carried forward to the development charges calculation. The costs are allocated to new residential and non-residential development, and total charges of \$12,929 per capita and \$146.14 per square metre are calculated, respectively.

TABLE 5

RUSSELL TOWNSHIP
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
10-YEAR GENERAL CAPITAL PROGRAM

10 Year Growth in Population in New Units	6,808
10 Year Growth in Square Metres	103,260

Service	Development-Related Capital Program (2026 - 2035)										
	Gross Program Cost	Grants/ Subsidies	Net Municipal Cost	Replacement & Benefit to Existing	Prior Growth	Post 2035	Total DC Eligible Costs for Recovery	Residential Share		Non-Residential Share	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	%	(\$000)
1.0 LIBRARY SERVICES	\$3,200.5	\$0.00	\$3,200.5	\$620.9	\$403.6	\$0.0	\$2,176.0	100%	\$2,176.0	0%	\$0.00
2.0 PARKS & RECREATION	\$106,996.7	\$0.00	\$106,996.7	\$43,799.5	\$13,329.6	\$24,571.1	\$25,296.6	100%	\$25,296.6	0%	\$0.00
3.0 DAY CARE	\$1,270.0	\$0.00	\$1,270.0	\$0.0	\$222.0	\$473.0	\$575.0	100%	\$575.0	0%	\$0.00
4.0 FIRE PROTECTION SERVICES	\$12,613.5	\$0.00	\$12,613.5	\$0.0	\$0.0	\$6,024.5	\$6,589.0	86%	\$5,666.5	14%	\$922.46
5.0 POLICE SERVICES	\$69.0	\$0.00	\$69.0	\$0.0	\$0.0	\$0.0	\$69.0	86%	\$59.3	14%	\$9.66
6.0 BY-LAW ENFORCEMENT	\$539.9	\$0.00	\$539.9	\$0.0	\$0.0	\$0.0	\$539.9	86%	\$464.4	14%	\$75.59
7.0 DEVELOPMENT RELATED STUDIES	\$741.7	\$0.00	\$741.7	\$125.0	\$0.0	\$0.0	\$616.7	86%	\$530.4	14%	\$86.34
8.0 LAND ACQUISITION	\$395.0	\$0.00	\$395.0	\$0.0	\$0.0	\$0.0	\$395.0	86%	\$339.7	14%	\$55.30
9.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$2,143.6	\$0.00	\$2,143.6	\$0.0	\$0.0	\$0.0	\$2,143.6	86%	\$1,843.5	14%	\$300.11
TOTAL 10-YEAR GENERAL SERVICES	\$127,970.0	\$0.0	\$127,970.0	\$44,545.4	\$13,955.2	\$31,068.6	\$38,400.8	\$36,951.4		\$1,449.5	
Development Charge Per Capita Development Charge Per Sq.M								\$5,427.64		\$14.04	

TABLE 6

RUSSELL TOWNSHIP
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CAPITAL PROGRAM FOR ENGINEERED SERVICES

Township-wide	
2026 - 2046 Growth in Population in New Units	11,958
2026 - 2046 Growth in Square Metres	254,824
Serviced	
2026 - 2046 Growth in Population in New Units	11,633
2026 - 2046 Growth in Square Metres	39,091

Service	Development-Related Capital Program (2026 - 2046)								
	Gross Program Cost	Grants/ Subsidies	Net Municipal Cost	Replacement & Benefit to Existing	Prior Growth	Post-Period Benefit	Total DC Eligible Costs for Recovery		
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	Residential Share	Non-Residential Share
								% (\$000)	% (\$000)
1.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	\$26,812.9	\$7,943.3	\$18,869.5	\$1,467.5	\$0.0	\$0.0	\$17,402.0	82% \$14,269.6	18% \$3,132.36
2.0 WATER SERVICES	\$51,589.3	\$3,000.0	\$48,589.3	\$2,069.0	\$776.0	\$0.0	\$45,744.3	94% \$42,999.6	6% \$2,744.66
3.0 WASTEWATER SERVICES	\$113,854.8	\$31,650.0	\$82,204.8	\$25,625.0	\$0.0	\$24,262.5	\$32,317.3	94% \$30,378.2	6% \$1,939.04
TOTAL 2026-2046 PROGRAM	\$192,256.9	\$42,593.3	\$149,663.6	\$29,161.5	\$776.0	\$24,262.5	\$95,463.5	\$87,647.5	\$7,816.1
Unadjusted Development Charge Per Capita									\$7,501.04
Unadjusted Development Charge Per Sq.M									\$132.10

B. DEVELOPMENT CHARGE RATE TABLES

Table 7 provides the calculated development charge rates by residential unit type. The fully serviced rates range from a high of \$36,726 per single- or semi-detached unit to a low of \$12,928 for a serviced special needs dwelling unit.

Table 8 displays the Township-wide non-residential charges. The fully calculated non-residential charge is \$146.14 per square metre.

TABLE 7

**RUSSELL TOWNSHIP
CITY-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Charge Per Capita	Charge By Unit Type (1)				
		Single & Semi- Detached	Apartments - 2 Bedrooms +	Apartments - Bachelor & 1 Bdrm.	Rows & Other Multiples	Special Care/Sp. Needs Dwl.
Library Services	\$319.62	\$908	\$537	\$384	\$607	\$320
Parks & Recreation	\$3,715.71	\$10,555	\$6,242	\$4,459	\$7,060	\$3,716
Day Care	\$84.46	\$240	\$142	\$101	\$160	\$84
Fire Protection Services	\$832.34	\$2,364	\$1,398	\$999	\$1,581	\$832
Police Services	\$8.71	\$25	\$15	\$10	\$17	\$9
By-Law Enforcement	\$68.21	\$194	\$115	\$82	\$130	\$68
Development Related Studies	\$77.90	\$221	\$131	\$93	\$148	\$78
Land Acquisition	\$49.90	\$142	\$84	\$60	\$95	\$50
Services Related to a Highway						
Services Related To A Highway: Public Works	\$270.79	\$769	\$455	\$325	\$515	\$271
Services Related To A Highway: Roads & Related	\$1,193.31	\$3,390	\$2,005	\$1,432	\$2,267	\$1,193
TOTAL UNSERVICED RESIDENTIAL CHARGE	\$6,620.95	\$18,808	\$11,124	\$7,945	\$12,580	\$6,621
Rural Charge	\$6,620.95	\$18,808	\$11,124	\$7,945	\$12,580	\$6,621
Water Services	\$3,696.35	\$10,500	\$6,210	\$4,436	\$7,023	\$3,696
Wastewater Services	\$2,611.38	\$7,418	\$4,387	\$3,134	\$4,962	\$2,611
TOTAL SERVICED RESIDENTIAL CHARGE	\$12,928.68	\$36,726	\$21,721	\$15,515	\$24,565	\$12,928
(1) Based on Persons Per Unit of:		2.84	1.68	1.20	1.90	1.00

TABLE 8

**RUSSELL TOWNSHIP
CITY-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Charge (\$/sq.m)
Library	\$0.00
Recreation & Parks	\$0.00
Day Care	\$0.00
Fire Protection Services	\$8.93
Police Services	\$0.09
By-Law Enforcement	\$0.73
Development Related Studies	\$0.84
Land Acquisition	\$0.54
Services Related to a Highway	
Services Related To A Highway: Public Works	\$2.91
Services Related To A Highway: Roads & Related	\$12.29
TOTAL UNSERVICED NON-RESIDENTIAL CHARGE PER SQ M	\$26.33
Rural Charge	\$26.33
Water Services	\$70.21
Wastewater Services	\$49.60
TOTAL SERVICED NON-RESIDENTIAL CHARGE PER SQ M	\$146.14

C. COMPARISON OF 2025 NEWLY CALCULATED DEVELOPMENT CHARGES WITH CHARGES CURRENTLY IN FORCE IN RUSSELL

Tables 9 and 10 compare the newly calculated residential and non-residential development charges, respectively, with currently imposed charges. The residential development charge rate for a single- or semi-detached unit is calculated to increase by \$5,233 per unit, or 17%. The non-residential development charge rate is calculated to increase by \$65.43 per sq.m., or 81%.

The significant increase in the serviced non-residential charge is due to the forecast of serviced units: the Township currently does not plan to service any industrial or rural development areas; as such, only population-related employment is included in the water and wastewater DC calculations and those charges reflect a lower floor space per worker (i.e. higher employment density and service requirement per square metre) than the Township-wide average.

TABLE 9

**RUSSELL TOWNSHIP
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Residential Charge / SDU	Residential Charge / SDU		
Library	\$1,274	\$908	(\$366)	(29%)
Recreation & Parks	\$9,200	\$10,555	\$1,355	15%
Day Care	\$328	\$240	(\$88)	(27%)
Fire Protection Services	\$470	\$2,364	\$1,894	403%
Police Services	\$21	\$25	\$4	19%
By-Law Enforcement	\$102	\$194	\$92	90%
Development Related Studies	\$214	\$221	\$7	3%
Land Acquisition	\$0	\$142	\$142	N/A
Services Related to a Highway				
Services Related To A Highway: Public Works	\$899	\$769	(\$130)	(14%)
Services Related To A Highway: Roads & Related	\$3,679	\$3,390	(\$289)	(8%)
TOTAL UNSERVICED RESIDENTIAL CHARGE	\$16,187	\$18,808	\$2,621	16%
Water Services	\$8,005	\$10,500	\$2,495	31%
Wastewater Services	\$7,301	\$7,418	\$117	2%
TOTAL SERVICED RESIDENTIAL CHARGE	\$31,493	\$36,726	\$5,233	17%

TABLE 10

**RUSSELL TOWNSHIP
COMPARISON OF CURRENT AND CALCULATED
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Non-Residential Charge / Sq.m	Non-Residential Charge / Sq.m		
Library	\$0.00	\$0.00	\$0.00	N/A
Recreation & Parks	\$0.00	\$0.00	\$0.00	N/A
Day Care	\$0.00	\$0.00	\$0.00	N/A
Fire Protection Services	\$1.81	\$8.93	\$7.12	394%
Police Services	\$0.06	\$0.09	\$0.03	56%
By-Law Enforcement	\$0.37	\$0.73	\$0.36	98%
Development Related Studies	\$0.80	\$0.84	\$0.04	5%
Land Acquisition	\$0.00	\$0.54	\$0.54	N/A
Services Related to a Highway				
Services Related To A Highway: Public Works	\$3.39	\$2.91	(\$0.48)	(14%)
Services Related To A Highway: Roads & Related	\$13.90	\$12.29	(\$1.61)	(12%)
TOTAL UNSERVICED NON-RESIDENTIAL CHARGE PER SQ M	\$20.33	\$26.33	\$6.00	30%
Water Services	\$30.87	\$70.21	\$39.34	127%
Wastewater Services	\$29.51	\$49.60	\$20.09	68%
TOTAL SERVICED NON-RES. CHARGE PER SQ M	\$80.71	\$146.14	\$65.43	81%

7. COST OF GROWTH ANALYSIS

This section examines the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the DCA. The analysis for all services is included in Appendix D.

A. ASSET MANAGEMENT PLAN

Table 11 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2026-2036 recoverable portion. The year 2036 has been included to calculate the annual contribution for the 2026-2035 period as the expenditures in 2035 will not trigger asset management contributions until 2036. As shown in Table 11, by 2036, the Township should fund an additional \$1.14 million per annum to pay for the full life cycle costs of the new assets related to the general services supported under the development charges by-law.

Table 12 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2026-2046 DC recoverable portion. The year 2047 has been included to calculate the annual contribution for the 2026-2046 period as the expenditures in 2046 will not trigger asset management contributions until 2047. As shown in Table 12, by 2047, the Township will need to fund an additional \$2.89 million per annum in order to properly fund the full life cycle costs of the new assets related to the engineered services supported under the development charges by-law.

TABLE 11
RUSSELL TOWNSHIP
CALCULATED ANNUAL PROVISION BY 2036 FOR GENERAL SERVICES

Service	2026 - 2035 Capital Program		Calculated AMP Annual Provision by 2036	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Library Services	\$ 2,579,600	\$ 620,900	\$ 82,000	\$ 17,000
Parks & Recreation	\$ 38,626,100	\$ 68,370,600	\$ 781,000	\$ 1,385,000
Day Care	\$ 797,000	\$ 473,000	\$ 15,000	\$ 10,000
Fire Protection Services	\$ 6,589,000	\$ 6,024,500	\$ 151,000	\$ 186,000
Police Services	\$ 69,000	\$ -	\$ -	\$ -
By-Law Enforcement	\$ 508,000	\$ -	\$ 24,000	\$ -
Development Related Studies	\$ 225,000	\$ 125,000	\$ -	\$ -
Land Acquisition	\$ 395,000	\$ -	\$ -	\$ -
Services Related To A Highway: Public Works	\$ 1,956,000	\$ -	\$ 88,000	\$ -
Total 2036 Provision			\$ 1,141,000	\$ 1,598,000

TABLE 12

RUSSELL TOWNSHIP
CALCULATED ANNUAL PROVISION BY 2047 FOR ENGINEERED SERVICES

Service	2026 - 2046 Capital Program		Calculated AMP Annual Provision by 2047	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Services Related To A Highway: Roads & Related	\$ 17,402,000	\$ 9,410,900	\$ 1,131,700	\$ 660,500
Water Services	\$ 46,520,300	\$ 5,069,000	\$ 1,013,000	\$ 112,300
Wastewater Services	\$ 32,317,300	\$ 81,537,500	\$ 747,200	\$ 1,757,300
Total 2047 Provision			\$ 2,891,900	\$ 2,530,100

Note: Debt is excluded as the asset is in-service and the annual contributions are captured in the Township's Budget.

B. LONG-TERM CAPITAL AND OPERATING COST IMPACTS

i. Net Operating Costs for the Township's Services Estimated to Increase over the Forecast Period

The Township will experience estimated increase in net operating costs for additions associated with the planned capital program. These estimates are based on average costs derived from a review of recent budgets and the 2023 Financial Information Return (FIR). Additional details are included in Appendix D.

As described in Appendix D, by 2035, the Township's net operating costs are estimated to increase by about \$2.3 million for property tax supported services. By 2046, the total new operating costs are expected to reach \$3.3 million. Increases in net operating costs will be experienced as new assets are put in-service.

ii. Long-Term Capital Financing from Non-Development Charge Sources Totals \$73.7 million for Tax Supported Assets

Table 13 summarizes the components of the development-related capital program that will require funding from non-development charges sources for tax supported assets. In total, \$73.7 million will need to be financed from non-DC sources over the 2026-2035 and 2026-2046 planning periods. In addition, \$55.3 million in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

TABLE 13

RUSSELL TOWNSHIP
SUMMARY OF DEVELOPMENT CHARGES CAPITAL PROGRAM FOR ALL SERVICES

General Services	Development-Related Capital Program (2026-2035)				
	Municipal Cost (Net of Grants and/or Subsidies) (\$000's)	Replacement & Benefit to Existing (\$000's)	Available DC Reserves (\$000's)	Other Dev. Related (\$000's)	Total DC Eligible Costs for Recovery (\$000's)
1.0 LIBRARY SERVICES	\$ 3,200.5	\$ 620.9	\$ 403.6	\$ -	\$ 2,176.0
2.0 PARKS & RECREATION	\$ 106,996.7	\$ 43,799.5	\$ 13,329.6	\$ 24,571.1	\$ 25,296.6
3.0 DAY CARE	\$ 1,270.0	\$ -	\$ 222.0	\$ 473.0	\$ 575.0
4.0 FIRE PROTECTION SERVICES	\$ 12,613.5	\$ -	\$ -	\$ 6,024.5	\$ 6,589.0
5.0 POLICE SERVICES	\$ 69.0	\$ -	\$ -	\$ -	\$ 69.0
6.0 BY-LAW ENFORCEMENT	\$ 539.9	\$ -	\$ -	\$ -	\$ 539.9
7.0 DEVELOPMENT RELATED STUDIES	\$ 741.7	\$ 125.0	\$ -	\$ -	\$ 616.7
8.0 LAND ACQUISITION	\$ 395.0	\$ -	\$ -	\$ -	\$ 395.0
9.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$ 2,143.6	\$ -	\$ -	\$ -	\$ 2,143.6
TOTAL GENERAL SERVICES	\$ 127,970.0	\$ 44,545.4	\$ 13,955.2	\$ 31,068.6	\$ 38,400.8

Engineered Services	Development-Related Capital Program (2026-2046)				
	Municipal Cost (Net of Grants and/or Subsidies) (\$000's)	Replacement & Benefit to Existing (\$000's)	Available DC Reserves (\$000's)	Other Dev. Related (\$000's)	Total DC Eligible Costs for Recovery (\$000's)
9.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	\$ 18,869.5	\$ 1,467.5	\$ -	\$ -	\$ 17,402.0
10.0 WATER SERVICES	\$ 48,589.3	\$ 2,069.0	\$ 776.0	\$ -	\$ 45,744.3
11.0 WASTEWATER SERVICES	\$ 82,204.8	\$ 25,625.0	\$ -	\$ 24,262.5	\$ 32,317.3
TOTAL ENGINEERED SERVICES	\$ 149,663.6	\$ 29,161.5	\$ 776.0	\$ 24,262.5	\$ 95,463.5

TOTAL CAPITAL PROGRAM	\$ 277,633.6	\$ 73,706.9	\$ 14,731.2	\$ 55,331.1	\$ 133,864.4
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iii. Program is Deemed Financially Sustainable

The calculated annual funding provision should be considered within the context of the Township's projected growth. Over the next 10 years (to 2035), the Township is projected to increase by 2,710 dwelling units and 6,470 people. In addition, the Township will also add 1,140 new employees that will result in approximately 103,260 square metres of additional non-residential building space.

Over the longer planning period (to 2046), the Township is projected to increase by approximately 4,780 dwellings and 11,330 people. In addition, the Township will also add about 2,680 new employees that will result in approximately 254,820 square metres of additional non-residential building space.

In addition, as part of the annual budget update the Township also contributes to asset replacement reserves and spends on yearly asset replacement needs as needed. Through this annual exercise, staff identify the required funding and propose mitigating measures in order to ensure there are sufficient funds in reserves over the long-term. Life-cycle funding methodologies are also reviewed in order to ensure that the Township is continuing to implement financially sustainable practices for funding the eventual replacement of assets.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

8. OTHER CONSIDERATIONS AND LEGISLATIVE REQUIREMENTS

This section sets out other considerations and legislative requirements relating to the DCA including administration and collection, recent legislative changes, and consideration for area rating.

A. DEVELOPMENT CHARGES ADMINISTRATION AND COLLECTION

The DCA requirements in respect of the collection of DCs, certification and remittance, as well as reserve fund management are outlined in this section.

i. Development Charges Amount Payable and Date of Payment

The total amount of a DC is the amount that would be determined under the by-law on the day of an application for site plan approval or the day of an application for rezoning or, if neither of these apply, the day of building permit issuance. Full details on determining the DCs payable in any particular case are provided in s.26, s.26.1 and s.26.2 of the DCA.

The default date of payment of a DC is the date of building permit issuance. However, under s.27 of the DCA the Township may enter into an agreement with a developer to alter the timing of payment. Further, payment of non-rental residential DCs may be deferred to occupancy.

For two specific types of development, DCs must be paid according to the following plan:

- Six equal annual installments beginning at building occupancy (permit or actual occupancy) and for the following five anniversaries of that date for rental housing and institutional development.

For required instalments, the Township may charge interest from the date the DC would have been payable to the date the instalment is paid. Interest may accrue on each installment until the final payment has been made. Any skipped or late payments can be added to the tax roll (including interest). Full details on the prescribed payment plans are provided in s.26.1 of the DCA. In accordance with s.26.3 of the DCA the maximum interest rate a municipal can charge is prime plus 1%.

ii. Reserve Funds

Under the DCA, a municipality that has passed a development charge by-law must establish a separate reserve fund for each service to which the development charge relates and pay each development charge it collects into the respective reserve fund. Beginning in 2023 and each calendar year thereafter, a municipality shall spend or allocate at least 60% of the monies in a reserve fund associated with Water supply, Wastewater services and Services Related to a Highway.

While the DCA does permit municipalities to borrow from the reserve fund, the amount borrowed is to be repaid with interest at a rate not less than the prescribed minimum interest rate. Additionally, money in the reserve fund is to be spent only on development-related capital costs.

Annual financial statements are to be provided to Council and must include the following:

- Opening and closing balances and in-year transactions
- A description of service or category of service
- Details on credits paid by individual credit holders
- Amounts borrowed and purpose of borrowing
- Interest accrued on borrowing
- Amount and source of money used to repay borrowing
- Projects funded from DCs including amount and source of DC and non-DC funding

B. CHANGES ARISING FROM *THE MORE HOMES BUILT FASTER ACT* (BILL 23) AND *CUTTING RED TAPE TO BUILD MORE HOMES ACT* (BILL 185)

As of November 28, 2022, there are several changes to the DCA due to the enactment and Royal Assent of Bill 23. A list of the changes now in force is provided below in Table 11.

Table 11: Recent Changes to the DCA

Section	Description
Section 2(1)	Exemptions for existing rental residential buildings and a range of residential units in existing and new houses.
Section 2(4)	Housing services are ineligible for DC funding (repeal of paragraph 17 of ss.2(4) of the DCA). Existing by-laws are deemed to be “amended” and no development charges can be collected for housing services from November 28, 2022 onward.

Section	Description
Section 4.1	Exemptions for affordable and attainable residential units as defined in the Affordable Residential Units Bulletin.
Section 4.2	Exemptions for non-profit housing development. This does not apply with respect to a DC payable before November 28, 2022.
Section 4.3	Exemption for inclusionary zoning residential units. This does not apply with respect to a DC payable before November 28, 2022.
Section 5(1)	Historical service level calculation period extended from 10 years to 15 years. Does not apply to by-laws in force prior to November 28, 2022.
Section 9(1)	Maximum life of a DC by-law extended from 5 years to 10 years. This does not apply to by-laws in-force before November 28, 2022.
Section 26.1	Deferral payments now apply to rental housing and institutional development. Interest on deferral payments is now capped at prime plus 1% in accordance with s.26.3.
Section 26.2	DCs for rental housing development are now discounted based on the number of bedrooms proposed. Interest on DC freeze now capped at prime plus 1% in accordance with section 26.3.
Section 26.3	Maximum interest rates are capped at prime plus 1%. This does not apply with respect to a DC that was payable before November 28, 2022.
Section 35	Municipalities are now required to spend or allocate at least 60% of reserve balances each year for Water Supply, Wastewater, and services related to a highway beginning in 2023.
Section 44(4)	Rules for front ending agreements as they relate to affordable and attainable residential units.
Section 60(1)(s.4)	Additional services for which municipalities are required to spend or allocate at least 60% of reserve fund balances may be prescribed through Regulations (none are proposed as of yet).
Section 60(1)(d.2) and 9d.3)	Prescribes developments and criteria related to attainable residential units (section 4.1).

C. CHANGES ARISING FROM BILL 17 AND BILL 60

In 2025, both Bill 17, the *Protect Ontario by Building Faster and Smarter Act, 2025*, and Bill 60, the *Fighting Delays, Building Faster Act* were granted Royal Assent. Key resulting amendments include the following:

i. DC Exemption for Long-Term Care Homes

Both non-profit and for-profit developments intended for use as long-term care homes are now exempt from paying municipal DCs. This exemption is intended to encourage the construction of long-term care facilities in response to Ontario's aging population. Where a long-term care home is part of a mixed-use development—for example, one that includes commercial uses—only the portion of the development dedicated to the long-term care home would be eligible for the exemption.

ii. Streamlined Process for Certain By-law Amendments

Municipalities are no longer required to undertake a background study or hold a public meeting when amending a DC by-law, if the amendment solely:

- decreases one or more DC rate;
- repeals a provision to index DCs; or
- amends an indexing provision that provides for a DC not to be indexed.

iii. Revised DC “Freeze” Rule

DC rates are currently frozen at the time of application for rezoning or site plan approval, provided building permits are not issued within 18 months of application approval. Changes arising from Bill 17 require that the payable DC be the lower of:

- the frozen DC amount (including any interest applied); or
- the DC in effect at the time of permit issuance.

This change is intended to prevent frozen DCs from being higher than current rates. All applicable DCs at the time of payment are to be included in the calculation.

iv. Deferral of Residential DC Payments Until Occupancy

Bill 60 introduced a deferred payment options for non-rental residential DCs until occupancy—defined as the earlier of:

- the day an occupancy permit is issued; or
- the actual date of occupancy.

v. Other Amendments

Additional proposed changes now in effect include the following:

- Requirements to adopt a local service policy for each relevant DC service;
- Merging of water and wastewater services for DC credits;
- Introduction of the new class of service for land acquisition costs; and
- Requirements around describing benefit to existing (BTE) methodology for each service within a DC Background Study.

D. DEVELOPMENT CHARGES ADMINISTRATION

A draft copy of the development charges by-law will be made available on the Township's website at least two weeks before the scheduled public meeting for review. The by-law itself will contain a series of policies as it relates to the Township's policies and practices regarding development charge administration. In this regard, a few specific recommendations:

- It is recommended that the Township develop reporting policies consistent with the requirements of the DCA;
- It is recommended that the by-law permit the payment of a development charge in cash or through services-in-lieu agreements. The municipality is not obligated to enter into services-in-lieu agreements;
- The proposed draft by-law sets out the rules to determine development charges applicable in any particular case. Rules for exemptions are also to be outlined in the proposed draft by-law; and
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the Township's normal capital budget process.

E. LOCAL SERVICE POLICY AND DEFINITIONS

Services deemed to be local in nature are not to be included in the determination of the development charges rates. The provision of local services is considered to be a direct

responsibility under s. 59 of the DCA and will (or may) be recovered under other agreement(s) with the landowner or developer. Through recent amendments to s. 59 of the DCA, municipalities are now required to adopt local service policies for each relevant DC service within 18 months of Bill 60 coming into force (DCA section 59). As such, the Township is required to adopt such as policy by May 2027.

It is recommended that the Township review its existing policies and practices with respect to local services in light of the new requirements and adopt a formalized approach. The new local service policy should be made available on the Township's webpage.

F. AREA-RATING CONSIDERATION

In accordance with the recent changes to s.10(2) of the DCA, a development charge background study must give consideration for “the use of more than one development charge by-law to reflect different needs for services in different areas”. Following consultation with Township staff and Council, it was determined that a municipal-wide approach continues to be most appropriate for the nature of the works and services provided in the Township, and as such, only a Township-wide charge has been proposed.

For all of the development charge eligible services that Russell provides, the full range of capital facilities, land, equipment and infrastructure is available throughout the Township. All residents therefore have access to all facilities. A widely accepted method for recovering the development-related capital costs for such services is to apportion them over all new development anticipated in the Township.

The needs for servicing are outlined as follows:

- Services such as Library, Parks & Recreation, and Day Care are open and accessible or available to all residents in the Township and are driven and planned for based on Township-wide population growth.
- Fire Services, Police Services, By-law Enforcement, Services Related to a Highway: Public Works:, and Development-Related Studies, along with any related Land Acquisition requirements, are provided to all residents and employees in the Township and are driven and planned based on Township-wide population or population and employment growth.

All engineered services, including Roads & Related, Water, and Wastewater Services are provided through a Township-wide network and are planned based on Township-wide population and employment growth.

APPENDIX A

DEVELOPMENT FORECAST

DEVELOPMENT FORECAST

This appendix provides the details of the development forecast that was used to prepare the 2025 Development Charges Background Study for the Township of Russell. The forecast method and key assumptions are discussed. The results of the forecasts are presented in the following tables:

Historical Development

- Table 1 Population, Households & Employment
- Table 2 Residential Building Permits
- Table 3 Households by Period of Construction Showing Household Size

Forecast Development

- Table 4 Population, Household & Employment Forecast Summary
- Table 5 Dwellings by Unit Type
- Table 6 Growth in Dwellings by Unit Type
- Table 7 Population Growth in New Households by Unit Type
- Table 8 Employment Growth by Category and Non-Residential Space

A. FORECAST APPROACH AND KEY ASSUMPTIONS

The Development Charges Act (DCA) requires the Township to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Township to prepare a reasonable development-related capital program.

A ten-year development forecast, from 2026 to 2035, has been used for all eligible general services in the Town. For engineered services, a long-term forecast from 2026 to 2046 has been prepared.

The forecasts used in this DC Study are based on the United Counties of Prescott and Russell’s 2022 Growth Management Strategy Update, with adjustments for increased levels of growth, consistent with the Township of Russell’s Water and Wastewater Master Plan. The forecasts incorporate available Statistics Canada Census data.

B. HISTORICAL DEVELOPMENT IN THE TOWN

Historical growth and development figures presented here are based on Statistics Canada census data. A “Census-based” definition of population is used for the purposes of the development charges study. This definition does not include the Census net undercoverage, which is typically included in the definition of “total” population used in Official Plans and the UCPR Growth Management Strategy. For development charges purposes, a fifteen-year historical period of 2011 to 2025 is used for calculating service levels.

The Township has experienced increasing rates of population and household growth over the last fifteen years. Table 1 shows that annual population growth across the Township has grown by 7,720 people from 2011-2025. The number of housing units in the Township increased by over 3,300 over the same period.

Employment numbers used in Table 1 are based on Statistics Canada place of work data. Place of work employment figures record where people work rather than their place of residence. The employment figures shown in this table include workers with no fixed address. However, work-at-home employment is excluded from the figures, for development charge purposes, as this type of employment does not require building floorspace for its activities. Table 1 shows that the Township’s employment grew over the same period by approximately 1,870 jobs. The Township’s activity rate (the ratio of employment to population) has fluctuated slightly over the period.

Table 2 outlines the historical residential building permits over the last fifteen years. This shows the market share of single and semi-detached units has decreased over the last 15 years, while an increase in higher density row housing and apartments is evident.

Table 3 provides details on historical occupancy patterns in the Town. The overall average occupancy level in the Township is 2.66 persons per housing unit (PPU).

C. FORECAST METHOD AND RESULTS

This section describes the method used to establish the development forecast for the planning periods from 2026 to 2035 and 2026 to 2046.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the net population growth as well as the population in new housing is required.

- Net population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new housing units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast requires a projection of employment growth as well as a projection of the new floorspace associated with the employment growth in the Township.

i. Residential Forecast

The residential development forecast incorporates anticipated growth in population and occupied dwelling units by type. As detailed in Table 4, the Township's Census population is forecast to grow from 22,690 in 2025 to 29,150 in 2035. The ten-year population growth (6,470 persons) represents a 29 per cent increase over the existing base. Over the long term to 2046, the population is anticipated to growth to 34,020; a 50 per cent increase.

The number of occupied housing units is forecast to increase from 8,470 in 2025 11,180 in 2035. This reflects an average annual increase of 271 occupied dwelling units per year or a 32 per cent increase in occupied dwelling units. Over the longer term, the Township is expected to add 4,780 units, to a total of 13,250 occupied dwelling units in 2046; this represents a 56 per cent increase.

A breakdown of the forecast of housing by unit type in the Township is shown in Table 5. Over time, the share of single and semi-detached units is anticipated to gradually decrease while rows and apartments will comprise a higher share of the housing stock. Table 6 shows the anticipated annual growth in dwellings by unit type. Single and semi-detached units are anticipated to account for 71 per cent of the new housing stock over the ten-year period, followed by rows (16 per cent) and apartments (13 per cent). Singles and semis comprise a slightly smaller share, 70 per cent, over the long-term forecast to 2046.

Population growth in the new units is estimated by initially applying the following PPUs to the housing unit forecast: 2.84 for single and semi-detached units; 1.90 for rows; and 1.50 for apartments. The PPU assumption used for single- and semi-detached units is based on the units constructed between 2011 and 2021 as seen in Table 3. The PPU for the remaining unit types are based on historical trends as limited data on new construction

exists as of the 2021 Census. As shown in Table 7, the forecast of population expected to reside in these new housing units over the 2026 to 2035 period is approximately 6,810 additional persons. Over the longer term to 2046, the population in new households is forecast at approximately 11,960. For the purposes of the Water and Wastewater DC calculations, Hemson has also prepared a forecast of population in new serviced households: 6,620 to 2035, and 11,630 to 2046.

ii. Non-Residential Forecast

Similar to the residential forecast, the non-residential forecast covers the ten-year period from 2026 to 2035 for general services and the long-term period from 2026 to 2046 for engineered services. Employment by place of work is forecast to grow by nearly 1,140 jobs between 2026 and 2035, and by 2,680 jobs between 2026 and 2046.

Non-residential development charges are calculated on a per unit of gross floor area (GFA) basis. Therefore, as required by the DCA, a forecast of future non-residential building space has been developed. The GFA forecast is based on the employment forecast. Three key types of employment are distinguished in the forecast: population-related, employment land, and rural employment. The following factors have been used to convert the employment forecast into building space estimates:

Population-Related:	50 m ² per employee
Employment Land:	120 m ² per employee
Rural:	15 m ² per employee

The employment and floorspace forecasts for the Township are summarized in Table 8. The total floorspace growth is forecast at about 103,300 m² over the ten-year planning period and about 255,800 m² over the long-term, of which the largest component relates to development on employment land. However, it is noted that the Township currently has no plans to extend water or wastewater servicing to its employment lands or rural areas. As such, only the forecast of population-related employment and building space is included in the calculation of non-residential water and wastewater DCs.

APPENDIX A - TABLE 1

RUSSELL TOWNSHIP
HISTORICAL POPULATION, OCCUPIED HOUSEHOLDS & EMPLOYMENT SUMMARY

Mid-Year	Census Population	Growth	Occupied Households	Household Growth	PPU	Employment by Place of Work	Growth	Activity Rate
2006	13,883		4,730		2.94	3,155		22.7%
2007	14,146	263	4,835	105	2.93	3,194	39	22.6%
2008	14,414	268	4,943	108	2.92	3,233	39	22.4%
2009	14,687	273	5,053	110	2.91	3,273	40	22.3%
2010	14,965	278	5,165	112	2.90	3,313	40	22.1%
2011	15,247	282	5,280	115	2.89	3,355	42	22.0%
2012	15,493	246	5,394	114	2.87	3,482	127	22.5%
2013	15,743	250	5,510	116	2.86	3,614	132	23.0%
2014	15,998	255	5,629	119	2.84	3,751	137	23.4%
2015	16,257	259	5,750	121	2.83	3,893	142	23.9%
2016	16,520	263	5,873	123	2.81	4,040	147	24.5%
2017	17,094	574	6,122	249	2.79	4,180	140	24.5%
2018	17,688	594	6,381	259	2.77	4,325	145	24.5%
2019	18,303	615	6,651	270	2.75	4,475	150	24.4%
2020	18,939	636	6,933	282	2.73	4,630	155	24.4%
2021	19,598	659	7,226	293	2.71	4,790	160	24.4%
2022	20,384	786	7,467	241	2.73	4,886	96	24.0%
2023	21,147	762	7,849	382	2.69	4,984	98	23.6%
2024	22,023	876	8,176	327	2.69	5,084	100	23.1%
2025	22,685	662	8,470	294	2.68	5,186	102	22.9%
Growth 2011 - 2025		7,720		3,305			1,873	

Source: Statistics Canada, Census of Canada

APPENDIX A - TABLE 2

RUSSELL TOWNSHIP
HISTORICAL ANNUAL BUILDING PERMITS

Year	Building Permits - Units				BPs - Shares By Unit Type			
	Singles & Semis	Rows	Apts.	Total	Singles & Semis	Rows	Apts.	Total
2011	56	0	1	57	98%	0%	2%	100%
2012	82	0	1	83	99%	0%	1%	100%
2013	120	0	1	121	99%	0%	1%	100%
2014	112	0	5	117	96%	0%	4%	100%
2015	148	15	33	196	76%	8%	17%	100%
2016	136	24	0	160	85%	15%	0%	100%
2017	140	22	56	218	64%	10%	26%	100%
2018	179	29	7	215	83%	13%	3%	100%
2019	307	128	37	472	65%	27%	8%	100%
2020	268	46	21	335	80%	14%	6%	100%
2021	270	56	111	437	62%	13%	25%	100%
2022	194	65	149	408	48%	16%	37%	100%
2023	99	26	137	262	38%	10%	52%	100%
2024	115	144	135	394	29%	37%	34%	100%
Growth 2010 - 2024	2,226	555	694	3,475	64%	16%	20%	100%
<i>5 Year Avg.</i>	<i>189</i>	<i>67</i>	<i>111</i>	<i>367</i>				

Source: Township of Russell Building Permit data.

APPENDIX A - TABLE 3

RUSSELL TOWNSHIP
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<i>Singles and Semis</i>														
Household Population	980	215	450	1,825	3,780	1,345	680	1,755	1,725	1,630	3,185	12,755	4,815	17,570
Households	395	110	190	645	1,355	455	245	575	530	535	1,160	4,500	1,695	6,195
Household Size	2.48	1.95	2.37	2.83	2.79	2.96	2.78	3.05	3.25	3.05	2.75	2.83	2.84	2.84
<i>Rows</i>														
Household Population	0	0	0	0	120	0	35	35	0	0	0	190	0	190
Households	0	0	0	0	45	15	15	15	0	0	10	90	10	100
Household Size	0.00	0.00	0.00	0.00	2.67	0.00	2.33	2.33	0.00	0.00	0.00	2.11	0.00	1.90
<i>Apartments</i>														
Household Population	90	65	45	110	160	95	115	70	70	185	295	820	480	1,300
Households	55	45	30	65	110	60	60	50	65	120	220	540	340	880
Household Size	1.64	1.44	1.50	1.69	1.45	1.58	1.92	1.40	1.08	1.54	1.34	1.52	1.41	1.48
<i>All Units</i>														
Household Population	1,070	280	495	1,935	4,060	1,440	830	1,860	1,795	1,815	3,480	13,765	5,295	19,060
Households	450	155	220	710	1,510	530	320	640	595	655	1,390	5,130	2,045	7,175
Household Size	2.38	1.81	2.25	2.73	2.69	2.72	2.59	2.91	3.02	2.77	2.50	2.68	2.59	2.66

Source: Statistics Canada, 2021 National Household Survey Special Run.

APPENDIX A - TABLE 4

RUSSELL TOWNSHIP
POPULATION, HOUSEHOLD & EMPLOYMENT FORECAST SUMMARY

Mid-Year	Census Population	Census Pop'n Growth	Occupied Households	Total Household Growth	Household Size	Employment by POW	Employment by POW Growth	Activity Rate
2011	15,247		5,280		2.89	3,355		22.0%
2012	15,493	246	5,394	114	2.87	3,482	127	22.5%
2013	15,743	250	5,510	116	2.86	3,614	132	23.0%
2014	15,998	255	5,629	119	2.84	3,751	137	23.4%
2015	16,257	259	5,750	121	2.83	3,893	142	23.9%
2016	16,520	263	5,873	123	2.81	4,040	147	24.5%
2017	17,094	574	6,122	249	2.81	4,180	140	24.5%
2018	17,688	594	6,381	259	2.81	4,325	145	24.5%
2019	18,303	615	6,651	270	2.81	4,475	150	24.4%
2020	18,939	636	6,933	282	2.81	4,630	155	24.4%
2021	19,598	659	7,226	293	2.80	4,790	160	24.4%
2022	20,384	786	7,467	241	2.73	4,886	96	24.0%
2023	21,147	762	7,849	382	2.69	4,984	98	23.6%
2024	22,023	876	8,176	327	2.69	5,084	100	23.1%
2025	22,685	662	8,470	294	2.68	5,186	102	22.9%
2026	23,347	662	8,764	294	2.66	5,290	104	22.7%
2027	23,976	629	9,024	260	2.66	5,396	106	22.5%
2028	24,622	646	9,292	268	2.65	5,504	108	22.4%
2029	25,286	664	9,568	276	2.64	5,614	110	22.2%
2030	25,967	681	9,852	284	2.64	5,726	112	22.1%
2031	26,667	700	10,145	293	2.63	5,841	115	21.9%
2032	27,268	601	10,394	249	2.62	5,958	117	21.8%
2033	27,882	614	10,649	255	2.62	6,077	119	21.8%
2034	28,510	628	10,910	261	2.61	6,199	122	21.7%
2035	29,152	642	11,178	268	2.61	6,323	124	21.7%
2036	29,810	658	11,453	275	2.60	6,450	127	21.6%
2037	30,265	455	11,641	188	2.60	6,579	129	21.7%
2038	30,727	462	11,833	192	2.60	6,711	132	21.8%
2039	31,196	469	12,028	195	2.59	6,845	134	21.9%
2040	31,672	476	12,226	198	2.59	6,982	137	22.0%
2041	32,155	483	12,428	202	2.59	7,122	140	22.1%
2042	32,519	364	12,587	159	2.58	7,265	143	22.3%
2043	32,887	368	12,748	161	2.58	7,410	145	22.5%
2044	33,260	373	12,911	163	2.58	7,558	148	22.7%
2045	33,637	377	13,077	166	2.57	7,709	151	22.9%
2046	34,018	381	13,246	169	2.57	7,862	153	23.1%
2026-2035		6,467		2,708			1,137	
2026-2046		11,333		4,775			2,676	

Source: Hemson Consulting Ltd., 2025

APPENDIX A - TABLE 5

RUSSELL TOWNSHIP
FORECAST OF DWELLINGS BY UNIT TYPE

Mid-Year	Forecast of Total Occupied Households				Shares By Unit Type			
	Singles & Semis	Rows & Other Multiples	Apartments	Total Occupied Households	Singles & Semis	Rows & Other Multiples	Apartments	Total
2021	5,992	367	868	7,226	83%	5%	12%	100%
2022	6,163	403	901	7,467	83%	5%	12%	100%
2023	6,448	449	951	7,849	82%	6%	12%	100%
2024	6,685	495	995	8,176	82%	6%	12%	100%
2025	6,894	540	1,036	8,470	81%	6%	12%	100%
2026	7,100	587	1,077	8,764	81%	7%	12%	100%
2027	7,286	627	1,111	9,024	81%	7%	12%	100%
2028	7,477	670	1,146	9,292	80%	7%	12%	100%
2029	7,673	713	1,182	9,568	80%	7%	12%	100%
2030	7,874	758	1,220	9,852	80%	8%	12%	100%
2031	8,082	804	1,259	10,145	80%	8%	12%	100%
2032	8,259	844	1,291	10,394	79%	8%	12%	100%
2033	8,439	886	1,323	10,649	79%	8%	12%	100%
2034	8,623	930	1,356	10,910	79%	9%	12%	100%
2035	8,813	974	1,391	11,178	79%	9%	12%	100%
2036	9,003	1,025	1,425	11,453	79%	9%	12%	100%
2037	9,132	1,059	1,450	11,641	78%	9%	12%	100%
2038	9,264	1,094	1,475	11,833	78%	9%	12%	100%
2039	9,397	1,130	1,500	12,028	78%	9%	12%	100%
2040	9,533	1,168	1,526	12,226	78%	10%	12%	100%
2041	9,672	1,204	1,553	12,428	78%	10%	12%	100%
2042	9,780	1,234	1,573	12,587	78%	10%	12%	100%
2043	9,889	1,265	1,594	12,748	78%	10%	13%	100%
2044	9,999	1,297	1,615	12,911	77%	10%	13%	100%
2045	10,110	1,331	1,636	13,077	77%	10%	13%	100%
2046	10,225	1,362	1,658	13,246	77%	10%	13%	100%

Source: Hemson Consulting Ltd., 2025

APPENDIX A - TABLE 6

RUSSELL TOWNSHIP
GROWTH IN DWELLINGS BY UNIT TYPE

Mid-Year	Annual Growth in Total Occupied Households				Shares By Unit Type			
	Singles & Semis	Rows & Other Multiples	Apartments	Total New Households	Singles & Semis	Rows & Other Multiples	Apartments	Total
2022	171	36	33	241	71%	15%	14%	100%
2023	285	46	50	382	75%	12%	13%	100%
2024	237	46	44	327	73%	14%	13%	100%
2025	208	45	41	294	71%	15%	14%	100%
2026	206	47	41	294	70%	16%	14%	100%
2027	186	40	34	260	72%	15%	13%	100%
2028	191	43	35	268	71%	16%	13%	100%
2029	196	43	36	276	71%	16%	13%	100%
2030	201	45	38	284	71%	16%	13%	100%
2031	208	46	39	293	71%	16%	13%	100%
2032	177	40	32	249	71%	16%	13%	100%
2033	180	42	33	255	71%	17%	13%	100%
2034	184	44	33	261	71%	17%	13%	100%
2035	189	44	35	268	71%	17%	13%	100%
2036	190	50	34	275	69%	18%	12%	100%
2037	129	35	25	188	68%	18%	13%	100%
2038	132	35	25	192	69%	18%	13%	100%
2039	134	36	25	195	68%	19%	13%	100%
2040	135	37	25	198	68%	19%	13%	100%
2041	139	36	27	202	69%	18%	13%	100%
2042	108	30	21	159	68%	19%	13%	100%
2043	109	31	21	161	68%	19%	13%	100%
2044	110	32	21	163	67%	20%	13%	100%
2045	112	33	21	166	67%	20%	13%	100%
2046	115	31	22	169	68%	18%	13%	100%
2026-2035	1,919	434	355	2,708	71%	16%	13%	100%
2026-2046	3,331	822	622	4,775	70%	17%	13%	100%

Source: Hemson Consulting Ltd., 2025

APPENDIX A - TABLE 7

RUSSELL TOWNSHIP
FORECAST POPULATION GROWTH IN NEW HOUSEHOLDS BY UNIT TYPE*

Mid-Year	Singles & Semis	Rows & Other Multiples	Apartments	Total Population in New Households	Total Served Pop. In New HH.
2022	487	69	50	606	586
2023	811	88	76	975	955
2024	674	87	66	827	807
2025	592	85	61	738	718
2026	585	89	62	736	716
2027	528	76	51	655	635
2028	542	81	52	675	655
2029	558	82	54	694	674
2030	571	86	57	714	694
2031	591	88	59	738	718
2032	502	76	48	626	609
2033	512	80	49	641	624
2034	524	83	49	656	638
2035	537	84	52	673	655
2036	541	95	51	687	669
2037	366	66	37	469	457
2038	375	66	38	479	466
2039	379	69	38	486	473
2040	385	71	38	494	481
2041	395	69	40	504	491
2042	307	57	31	395	385
2043	310	59	31	400	389
2044	312	61	31	404	394
2045	317	64	31	412	401
2046	327	59	34	420	409
2026-2035	5,450	825	533	6,808	6,618
2026-2046	9,464	1,561	933	11,958	11,633

*Based on PPUs

2.84

1.90

1.50

Source: Hemson Consulting Ltd., 2025

APPENDIX A - TABLE 8

RUSSELL TOWNSHIP
FORECAST EMPLOYMENT GROWTH BY CATEGORY AND NON-RESIDENTIAL SPACE

Employment Density			
Population-Related Employment	50.0	m2	per employee
Employment Land Employment	120.0	m2	per employee
Other Rural Based	15.0	m2	per employee

Mid-Year	Population Related Employment	Annual Growth	Space (sq.m. GFA)	Employment Land Employment	Annual Growth	Space (sq.m. GFA)	Rural Employment	Annual Growth	Space (sq.m. GFA)	Total Place of Work Employment	Annual Growth	Space (sq.m. GFA)	Serviced Growth in Space (m ²)
2021	2,478			1,490			822			4,790			
2022	2,518	40	2,012	1,541	51	6,120	827	5	71	4,886	96	8,203	2,012
2023	2,558	40	2,000	1,594	53	6,360	832	5	75	4,984	98	8,435	2,000
2024	2,598	40	2,000	1,649	55	6,600	837	5	75	5,084	100	8,675	2,000
2025	2,638	40	2,000	1,706	57	6,840	842	5	75	5,186	102	8,915	2,000
2026	2,679	41	2,050	1,764	58	6,960	847	5	75	5,290	104	9,085	2,050
2027	2,720	41	2,050	1,824	60	7,200	852	5	75	5,396	106	9,325	2,050
2028	2,760	40	2,000	1,887	63	7,560	857	5	75	5,504	108	9,635	2,000
2029	2,800	40	2,000	1,952	65	7,800	862	5	75	5,614	110	9,875	2,000
2030	2,840	40	2,000	2,019	67	8,040	867	5	75	5,726	112	10,115	2,000
2031	2,882	42	2,100	2,087	68	8,160	872	5	75	5,841	115	10,335	2,100
2032	2,921	39	1,950	2,160	73	8,760	877	5	75	5,958	117	10,785	1,950
2033	2,960	39	1,950	2,235	75	9,000	882	5	75	6,077	119	11,025	1,950
2034	2,999	39	1,950	2,313	78	9,360	887	5	75	6,199	122	11,385	1,950
2035	3,037	38	1,900	2,394	81	9,720	892	5	75	6,323	124	11,695	1,900
2036	3,076	39	1,950	2,477	83	9,960	897	5	75	6,450	127	11,985	1,950
2037	3,114	38	1,900	2,563	86	10,320	902	5	75	6,579	129	12,295	1,900
2038	3,152	38	1,900	2,652	89	10,680	907	5	75	6,711	132	12,655	1,900
2039	3,189	37	1,850	2,744	92	11,040	912	5	75	6,845	134	12,965	1,850
2040	3,225	36	1,800	2,840	96	11,520	917	5	75	6,982	137	13,395	1,800
2041	3,261	36	1,800	2,939	99	11,880	922	5	75	7,122	140	13,755	1,800
2042	3,297	36	1,800	3,041	102	12,240	927	5	75	7,265	143	14,115	1,800
2043	3,331	34	1,700	3,147	106	12,720	932	5	75	7,410	145	14,495	1,700
2044	3,364	33	1,650	3,257	110	13,200	937	5	75	7,558	148	14,925	1,650
2045	3,395	31	1,550	3,371	114	13,680	943	6	90	7,709	151	15,320	1,550
2046	3,420	25	1,241	3,490	119	14,280	952	9	139	7,862	153	15,659	1,241
2026-2035		399	19,950		688	82,560		50	750		1,137	103,260	19,950
2026-2046		782	39,091		1,784	214,080		110	1,654		2,676	254,824	39,091

Source: Hemson Consulting Ltd., 2025

APPENDIX B

GENERAL SERVICES

TECHNICAL APPENDIX

GENERAL SERVICES TECHNICAL APPENDIX

This appendix provides the detailed analysis undertaken to establish the development charge rates for each of the eligible general services provided by the Township of Russell. The calculations related to Services Related to a Highway: Public Works are also illustrated in this appendix as this service is based on a 10-year planning horizon. Eight general services have been analysed as part of this Development Charges (DC) Background Study:

- Appendix B.1 Library Services
- Appendix B.2 Parks and Recreation
- Appendix B.3 Day Care
- Appendix B.4 Fire Protection Services
- Appendix B.5 Police Services
- Appendix B.6 By-Law Enforcement
- Appendix B.7 Development-Related Studies
- Appendix B.8 Land Acquisition
- Appendix B.9 Services Related to a Highway: Public Works

Every sub-section, with the exception of Development-Related Studies and Land Acquisition, contains a set of two tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 presents the data used to determine the 15-year historical service level. The DCA and O. Reg. 82/98 require that development charges be set at a level no higher than the average service level provided in the Township. This must be done over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2011 to 2025.

O. Reg. 82/98 requires that when defining and determining historical service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the

same quality. This approach helps to ensure that the growth-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the Township in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by municipal staff. This information is generally based on historical records, recent tenders and experience with costs to acquire or construct similar facilities, equipment and infrastructure in comparable municipalities.

The final page of Table 1 shows the calculation of the “maximum allowable” funding envelope. The maximum allowable is defined as the 15-year historical service level (expressed as either \$/capita or \$/population and employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the 15-year historical service level is maintained.

There is also a requirement in the DCA to consider “excess capacity” within the Township’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent before or at the time the capacity was created to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the DCA, and the associated capital cost is eligible for recovery. The development of the capital programs takes into consideration any available, or useable, servicing capacity with existing infrastructure. Should uncommitted excess capacity exist, it is determined whether or not this capacity will be available to service new development, and if so, deductions to maximum allowable funding envelope are required.

**TABLE 2 2026-2035 DEVELOPMENT RELATED CAPITAL PROGRAM
AND CALCULATION OF DEVELOPMENT CHARGES**

The DCA requires that Council express its intent to provide capital facilities to support future development. Based on the development forecasts presented in Appendix A, Township staff, in collaboration with Hemson, have created a development-related capital forecast that sets out the projects required to service anticipated development for the 10-year period from 2026 to 2035.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, subsidies or other recoveries, “replacement” and benefit to existing shares.

A replacement share represents the portion of a capital project that will benefit the existing community. It could for example, represent a portion of a new facility that will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be development-related and is therefore removed from the development charge calculation. The capital cost for replacement will require funding from non-development charge sources, typically property taxes or user fees.

The capital program less any replacement shares or benefit to existing shares yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2026 to 2035. For some services, reserve fund balances may be available to fund a share of the program. In addition, a portion of the capital program may service growth occurring beyond 2035. This portion of the capital program is deemed “pre-built” service capacity and is considered as committed excess capacity to be recovered under future development charges or is a service level increase. This post-period share may also be recovered from other development-related mechanisms, such as a community benefits charge, if deemed appropriate.

The remaining portion of the net capital program represents the development-related cost that may be included in the DC calculation. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated at the end of Table 1. The result is the discounted development-related net capital costs eligible for recovery against growth over the forecast period from 2026 to 2035.

Calculation of the Development Charges Rates

The section below the capital program displays the calculation of the development charge rates.

The first step in determining the development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all general services with the exception of Library Services, Parks and Recreation, and Day Care, the development-related costs have been apportioned as 86% residential and 14% non-residential. This apportionment is based on the anticipated shares of population growth in new units and employment growth in new space over the ten-year forecast period.

The development-related costs associated with Library, Parks and Recreation, and Day Care have been allocated 100% to the residential sector, as the need for these services is driven by residential development.

The residential share of the 2026 to 2035 DC eligible costs is then divided by the forecasted population growth in new dwelling units. This gives the residential development charge per capita. The non-residential development-related net capital costs are divided by the forecasted increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential development.

APPENDIX B.1

LIBRARY SERVICE

LIBRARY SERVICE

The Township provides library services out of two branches – the Russell Branch and the Embrun Branch. The library offers an array of collection materials and delivers various community services including outreach services, kids and adult book clubs, senior services, homework and research assistance, and free computer access.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory for Library Services provided by the Township. The two branches total 6,785 square feet and are valued at \$5.29 million. Collection materials and database subscriptions along with furniture and equipment add an additional \$1.86 million to the total value of the inventory.

The 2025 combined replacement value of the inventory of capital assets for Library Services is \$7.15 million, and the 15-year historical average service level is calculated at \$400.72 per capita (in 2025 dollars). This historical service level, multiplied by the ten-year net population growth (6,467), results in a maximum allowable funding envelope of \$2.59 million.

TABLE 2 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM, BTE METHODOLOGIES, AND CALCULATION OF DEVELOPMENT CHARGES

The development-related capital program for Library Services totals \$3.20 million. The capital program includes a new 5,000 square foot branch at \$2.38 million, as well as \$805,500 in additional materials and equipment and \$20,000 in growth-related study costs.

Benefit to existing shares are calculated for certain projects as follows:

- The 22 per cent BTE share is calculated for the new branch, as well as the associated furniture and equipment, related to the anticipated decommissioning of an existing library branch (existing GFA as a percentage of total planned GFA).
- The need for certain equipment additions (virtual reality equipment, sensory wall, interactive table) is considered to be driven by both existing and new users as these assets represent new technology or service enhancements. These are assigned a 50% BTE share.

- Soundproofing of the Russell branch is primarily driven by growth and increasing use of the space, while also providing a service enhancement for the existing population. A 25% BTE share has been assigned.
- Other material and equipment additions are net new additions that are 100% driven by growth, and as such no BTE share has been assigned.
- The purpose of the Russell Township Library Space and Services Needs Study is to plan to additional library space and expand services to accommodate future growth, and as such no BTE share has been assigned.

The Township’s available Library DC reserve fund totals \$403,600, which will fund a share of the total DC eligible costs. The remaining share of \$2.18 million is eligible for recovery through development charges in the 2026 to 2035 period.

The development-related net capital cost is allocated entirely to residential development and, when divided by the 10-year growth in population in new dwelling units (6,808), a charge of \$319.62 per capita results.

The following table summarizes the calculation of the Library Services development charge:

LIBRARY SERVICES SUMMARY				
15-year Hist.	2026 - 2035		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$400.72	\$3,200,500	\$2,175,995	\$319.62	\$0.00

APPENDIX B.1
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Branch	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	\$780
Embrun Branch	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	1,105	\$780
Storage Space	100	200	200	200	200	200	200	200	200	200	200	200	200	200	-	\$80
Total (sq.ft.)	6,885	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,985	6,785	
Total (\$000)	\$5,300.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,292.3	

MATERIALS Type of Collection	# of Collection Materials															UNIT COST (\$/item)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Collections Materials	44,224	45,822	40,388	42,918	42,918	43,734	44,758	45,233	47,716	49,745	49,745	50,000	51,945	42,843	45,000	\$30
Database Subscriptions	13	13	18	18	18	18	20	21	21	21	21	25	24	24	25	\$1,655
Total (#)	44,237	45,835	40,406	42,936	42,936	43,752	44,778	45,254	47,737	49,766	49,766	50,025	51,969	42,867	45,025	
Total (\$000)	\$1,348.2	\$1,396.2	\$1,241.4	\$1,317.3	\$1,317.3	\$1,341.8	\$1,375.8	\$1,391.7	\$1,466.2	\$1,527.1	\$1,527.1	\$1,541.4	\$1,598.1	\$1,325.0	\$1,391.4	

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)															
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell and Embrun Branch	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	
Total (\$000)	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	

**APPENDIX B.1
TABLE 1**

**RUSSELL TOWNSHIP
CALCULATION OF SERVICE LEVELS
LIBRARY SERVICES**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685

INVENTORY SUMMARY (\$000)

Buildings	\$5,300.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,308.3	\$5,292.3
Materials	\$1,348.2	\$1,396.2	\$1,241.4	\$1,317.3	\$1,317.3	\$1,341.8	\$1,375.8	\$1,391.7	\$1,466.2	\$1,527.1	\$1,527.1	\$1,541.4	\$1,598.1	\$1,325.0	\$1,391.4
Furniture And Equipment	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0
Total (\$000)	\$7,118.5	\$7,174.4	\$7,019.7	\$7,095.6	\$7,095.6	\$7,120.1	\$7,154.1	\$7,170.0	\$7,244.5	\$7,305.4	\$7,305.4	\$7,319.6	\$7,376.3	\$7,103.3	\$7,153.7

SERVICE LEVEL (\$/capita)

																Average Service Level
Buildings	\$347.63	\$342.62	\$337.18	\$331.81	\$326.52	\$321.32	\$310.53	\$300.11	\$290.02	\$280.28	\$270.86	\$260.41	\$251.02	\$241.03	\$233.30	\$296.31
Materials	\$88.43	\$90.12	\$78.86	\$82.34	\$81.03	\$81.22	\$80.49	\$78.68	\$80.11	\$80.63	\$77.92	\$75.62	\$75.57	\$60.17	\$61.34	\$78.17
Furniture And Equipment	\$30.83	\$30.34	\$29.85	\$29.38	\$28.91	\$28.45	\$27.50	\$26.57	\$25.68	\$24.82	\$23.98	\$23.06	\$22.23	\$21.34	\$20.72	\$26.24
Total (\$/capita)	\$466.88	\$463.08	\$445.89	\$443.53	\$436.46	\$431.00	\$418.52	\$405.36	\$395.81	\$385.73	\$372.76	\$359.08	\$348.82	\$322.54	\$315.35	\$400.72

**RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
LIBRARY SERVICES**

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$400.72
Net Population Growth 2026 - 2035	6,467
Maximum Allowable Funding Envelope	\$2,591,521

APPENDIX B.1

TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
1.0 LIBRARY SERVICES										
1.1 Buildings and Furnishings										
1.1.1 New Branch Building (Estimated 5,000 sq.ft)	2026	\$ 2,375,000	\$ -	\$ 2,375,000	22%	\$ 524,875	\$ 1,850,125	\$ 403,605	\$ 1,446,520	\$ -
Subtotal Buildings and Furnishings		\$ 2,375,000	\$ -	\$ 2,375,000		\$ 524,875	\$ 1,850,125	\$ 403,605	\$ 1,446,520	\$ -
1.2 Materials and Equipment										
1.2.1 Collection Materials	Various	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
1.2.2 Furniture & Equipment (New Branch)	2026	\$ 275,000	\$ -	\$ 275,000	22%	\$ 60,775	\$ 214,225	\$ -	\$ 214,225	\$ -
1.2.3 Self-Serve Kiosk	2026	\$ 18,000	\$ -	\$ 18,000	0%	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -
1.2.4 Virtual Reality Equipment	2026	\$ 15,000	\$ -	\$ 15,000	50%	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -
1.2.5 Additional Printers - Russell and Embrun	2026	\$ 3,500	\$ -	\$ 3,500	0%	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -
1.2.6 Sensory Wall	2026	\$ 3,000	\$ -	\$ 3,000	50%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
1.2.7 Interactive Table	2026	\$ 15,000	\$ -	\$ 15,000	50%	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -
1.2.8 Additional Printer - Embrun	2027	\$ 1,000	\$ -	\$ 1,000	0%	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
1.2.9 Soundproofing - Russell	2026	\$ 75,000	\$ -	\$ 75,000	25%	\$ 18,750	\$ 56,250	\$ -	\$ 56,250	\$ -
Subtotal Materials and Equipment		\$ 805,500	\$ -	\$ 805,500		\$ 96,025	\$ 709,475	\$ -	\$ 709,475	\$ -
1.3 Studies										
1.3.1 Russell Township Library Space & Services Needs Study	2027	\$ 20,000	\$ -	\$ 20,000	0%	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
Subtotal Studies		\$ 20,000	\$ -	\$ 20,000		\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
TOTAL LIBRARY SERVICES		\$ 3,200,500	\$ -	\$ 3,200,500		\$ 620,900	\$ 2,579,600	\$ 403,605	\$ 2,175,995	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	100%	\$2,175,995
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$319.62
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.00

2026 - 2035 Net Funding Envelope	\$2,591,521
December 31, 2025 Reserve Funds	\$403,605

APPENDIX B.2

PARKS AND RECREATION

PARKS AND RECREATION

The Township of Russell is responsible for the management, construction, and maintenance of indoor and outdoor recreation facilities, programs, and parks (including parkland and trails, and park facilities).

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory of capital assets for indoor recreation, which includes over 148,200 square feet across several facilities with a total value of \$59.92 million. The Township owns and maintains the furniture and equipment used to provide indoor recreation services at each facility. The total replacement value of all indoor recreation furniture and equipment in 2025 is \$1.97 million.

The Township has 23.8 hectares of developed parkland across the communities of Embrun, Russell, and Marionville. The combined value of all parkland development amounts to \$2.25 million. In addition, the developed New York Central Fitness Trail, measured at 8.8 kilometres in length, adds \$413,600 to the cumulative value of the inventory.

The Township also owns and maintains a variety of park facilities. The combined current value of the Township’s playground and related structures is \$3.26 million. Sports and other park facilities accounts for \$6.24 million of inventory. The inventory of Park Buildings such as washrooms, pavilions, and change rooms amounts to \$2.72 million and associated Parks Equipment adds an additional \$722,100. Lastly, the parks fleet of six vehicles adds \$396,000 to the value of inventory.

The 2025 combined replacement value of the inventory of Parks and Recreation capital assets is \$77.90 million, and the 15-year historical average service level is calculated at \$3,911.54 per capita (in 2025 dollars). This historical service level, multiplied by the ten-year net population growth (6,467), results in a maximum allowable funding envelope of \$25.30 million.

TABLE 2 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for Parks and Recreation totals \$107.00 million, with the majority of costs being associated with the construction of a new

recreation complex, which is currently underway. The remainder of the capital program includes new space to accommodate the expected increase in recreation staff to support the Township’s continued growth, additional park amenities and trails, and a new baseball diamond to accompany the new recreation complex. Also included is a Parks and Recreation Master Plan, a park design study, and a facility enhancement study. No grants, subsidies or other recoveries are anticipated.

Benefit to existing shares are calculated for certain projects as follows:

- A 42 per cent BTE share is assigned to the Recreation Complex to reflect the decommissioning of two existing arenas and one existing community hall (represents their existing GFA as a share of the total planned Recreation Complex GFA).
- All identified park facility and trail additions are net new additions driven 100% by growth, and as such no BTE share has been assigned.
- A 50 per cent BTE share is assigned to the Parks and Recreation Master Plan as it is anticipated that the Plan will result some service enhancements for the existing population in addition to identifying growth-related needs.
- The remaining studies are related to park and facility additions and enhancements that are entirely driven by growth, and no BTE shares have been assigned.

Of the total DC-eligible costs of \$63.20 million, \$1.90 million is to be funded by the Township’s available reserve funds. An additional \$11.43 million in DC funding has already been applied to the recreation complex project, and has been deducted from the DC calculation along with the currently available reserve balance. A portion of the program, \$24.57 million exceeds the maximum allowable funding envelope; this share will benefit development beyond 2035 and will be eligible for funding under subsequent development charge studies, subject to service level considerations. The remaining total DC costs eligible for recovery of \$25.30 million is allocated entirely against future residential development in the Township. When this amount is allocated to the ten-year growth in population in new dwelling units between 2026 and 2035 (6,808), a development charge of \$3,715.71 per capita results.

The following table summarizes the calculation of the Parks and Recreation development charge:

PARKS & RECREATION SUMMARY				
15-year Hist.	2026 - 2035		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$3,911.54	\$106,996,745	\$25,296,559	\$3,715.71	\$0.00

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
INDOOR RECREATION

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Arena & Frank Kinnaid Hall	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	30,351	\$540
Embrun Palais des Sports Arena & Hall	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	33,765	\$550
Marionville Community Centre	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	\$470
Russell Sport & Youth Center	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	\$660
Embrun Community Centre	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	11,505	\$860
Sports Dome	-	-	-	-	-	-	-	62,949	62,949	62,949	62,949	62,949	62,949	62,949	62,949	\$160
Sports Dome - Shed	-	-	-	-	-	-	-	-	288	288	288	288	288	288	288	\$160
Total (sq.ft.)	85,003	85,003	85,003	85,003	85,003	85,003	85,003	147,952	148,240	148,240	148,240	148,240	148,240	148,240	148,240	
Total (\$000)	\$49,802.4	\$49,802.4	\$49,802.4	\$49,802.4	\$49,802.4	\$49,802.4	\$49,802.4	\$59,874.2	\$59,920.3	\$59,920.3	\$59,920.3	\$59,920.3	\$59,920.3	\$59,920.3	\$59,920.3	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)															
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Arena & Frank Kinnaid Hall	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	
Embrun Palais des Sports Arena & Hall	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	\$557,000	
Marionville Community Centre	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
Russell Sport & Youth Center	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	
Embrun Community Centre	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	\$409,000	
Sports Dome - Gym Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	
Sports Dome - Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	
Total (\$000)	\$1,454.0	\$1,454.0	\$1,454.0	\$1,454.0	\$1,454.0	\$1,454.0	\$1,454.0	\$1,971.0	\$1,971.0	\$1,971.0	\$1,971.0	\$1,971.0	\$1,971.0	\$1,971.0	\$1,971.0	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

PARKS (LAND) Park Name	# of Hectares															UNIT COST (\$/ha)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Embrun Community																
A.G. Bourdeau Park	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	-	-	-	-	\$100,000
Bourdeau Park	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$100,000
Camelot Park	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$100,000
Cloutier-Dazé Park	-	-	-	-	-	-	-	-	-	0.37	0.37	0.37	0.37	0.37	0.37	\$100,000
Jean Guy Lapointe Park	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$100,000
Jonathan Pitre Accessible Park	-	-	-	-	-	-	-	-	-	-	-	3.31	3.31	3.31	3.31	\$100,000
Mélanie Park	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$100,000
Omer Lamadeleine Park	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$100,000
Palais des Sports Park	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	3.37	\$100,000
Parc Richelieu	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	\$100,000
Pico Park	0.36	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$100,000
Russell Community																
Boyd Park	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$100,000
Central Park & Aurora	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.83	\$100,000
Duncanville Park	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$100,000
Eadie & Station Trail	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	\$100,000
Hanover Woods Park	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$100,000
MacDougall Park	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	\$100,000
Old Towne West	-	0.12	0.12	0.16	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$100,000
Russell Centennial Pool	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	\$100,000
Russell Agricultural Society Fairgrounds	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	\$100,000
Stanley Park	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$100,000
Stiver Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$100,000
Marionville																
Séraphin Marion	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	\$100,000
Other																
Boat Launch (Legault)	-	-	-	-	-	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	\$9,300
De la rive - Boat Launch	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$68,000
Total (ha)	17.0	17.0	17.0	17.1	17.1	18.4	18.4	18.4	18.4	18.8	18.8	22.0	22.0	22.0	23.8	
Total (\$000)	\$1,689.9	\$1,689.3	\$1,689.3	\$1,693.3	\$1,697.4	\$1,709.8	\$1,709.8	\$1,709.8	\$1,709.8	\$1,746.8	\$1,746.8	\$2,065.8	\$2,065.8	\$2,065.8	\$2,248.8	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

TRAILS	Number of Kilometres (km)															UNIT COST (\$/km)
Trail Name	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
New York Central Fitness Trail (owned)	8.60	8.60	8.60	8.60	8.60	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80	\$47,000
Total (km)	8.6	8.6	8.6	8.6	8.6	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	
Total (\$000)	\$404.2	\$404.2	\$404.2	\$404.2	\$404.2	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	\$413.6	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

PLAYGROUNDS Park Name	# of Facilities															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Embrun Community																
Bourdeau Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Camelot Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Cloutier - Dazé Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$120,000
Jonathan Pitre (Accessible)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$1,430,000
Mélanie Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Omer Lamadeleine Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Pico Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Richelieu Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Yahoo Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$120,000
Yahoo Park - Splashpad	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$300,000
Russell Community																
Hanover Woods Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Keith M. Boyd Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Olde Towne West	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Russell Centennial Pool	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Stanley Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Stiver Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$107,000
Marionville Community																
Séraphin-Marion Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$236,000
Total (#)	15	15	15	15	15	15	15	15	15	15	15	16	17	17	17	
Total (\$000)	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$1,713.0	\$3,143.0	\$3,263.0	\$3,263.0	\$3,263.0	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

OTHER PARK FACILITIES Park Name	# of Units															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Palais des Sports																
Lit Baseball Park - Joe Belisle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$650,000
Lit Baseball Park - Lafortune	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$650,000
Skatepark	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$80,000
Tennis court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$125,000
Outdoor Rink	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Bocche Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,000
Horseshoe Pit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Richelieu Park																
Lit Baseball Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$650,000
Keith Boyd																
Soccer Field (unlit)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$306,000
Hanover Park																
Volleyball Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,500
Basketball Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
MacDougall Park																
Dry Stone Bridge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Russell Centennial Pool																
Pool & Mechanical room	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$578,000
Russell Baseball Park																
Lit Baseball Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$650,000
Hockey Rink	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Skatepark	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000
Stanley Park																
Basketball Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$180,000
Hockey Rink	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$50,000
Séraphin-Marion Park																
Hockey Rink & Tennis court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Lit Baseball Field	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$650,000
Basketball Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Bocche Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,000
Russell Youth Center																
Tennis Court	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$125,000
Jonathan Pitre Park																
Double Tennis Court	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$234,000
Double Basketball Court	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	\$189,000
Total (#)	24	24	24	24	24	24	24	24	24	24	27	27	27	25	25	
Total (\$000)	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$5,802.5	\$6,414.5	\$6,414.5	\$6,414.5	\$6,239.5	\$6,239.5	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

PARK BUILDINGS Description	# of Square Feet															UNIT COST (\$/sq.ft)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Palais des sports																
Yahoo - Convenience & Washrooms	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$480
Yahoo - Pavillion	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	\$80
Russell Centenial Pool																
Pool Building - change rooms	1,458	1,458	1,458	1,458	1,458	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570	\$610
Stanley Park																
Gazebo	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	\$80
S��raphin-Marion Park																
Hockey Pump Shed	290	290	290	290	290	290	290	290	290	290	290	290	290	290	290	\$200
Building #1	880	880	880	880	880	880	880	880	880	880	880	880	880	880	880	\$480
Building #2	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$480
Gazebo	306	306	306	306	306	306	306	306	306	306	306	306	306	306	306	\$165
Total (sq.ft)	7,592	7,592	7,592	7,592	7,592	7,704	7,704	7,704	7,704	7,704	7,704	7,704	7,704	7,704	7,704	
Total (\$000)	\$2,652.9	\$2,652.9	\$2,652.9	\$2,652.9	\$2,652.9	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	\$2,721.2	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

PARKS EQUIPMENT	Total Value of Equipment (\$)															UNIT COST (\$/sq.ft)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Ice Resurfacer - Olympia	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$125,000
Embrun																
Ice Resurfacer - Zamboni	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$125,000
Ice Resurfacer - Zamboni	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$125,000
Tractor - John Deere 4200 Series	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$79,500
Tractor - New Holland (+ sweeper broom)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$85,000
Kubota with Cab	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$28,700
POL-15 Polaris Ranger	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$13,550
Riding Mower - Cub Cadet Zero Turn	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$12,300
Mobile Generator - Honda 3000 Watts	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,400
Floor Scrubbers	3	3	3	3	3	4	4	4	4	4	4	5	5	5	5	\$8,000
Tennant Floor machine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$6,000
Russell																
Ice Resurfacer - Zamboni	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$125,000
Trailer (J.D.J.)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,300
Tractor - John Deere 3033R (Sports Dome) + Flail Mower	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$79,500
Cub Cadet - Z Force	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$9,044
Riding Mower - Cub Cadet	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$7,835
Defender HD8G (Side by side)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$13,713
Offsite																
Snow Dog Trail Groomer	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$7,065
Total (#)	12	12	12	12	13	15	15	15	16	17	18	17	17	17	18	
Total (\$000)	\$541.0	\$541.0	\$541.0	\$541.0	\$554.6	\$576.3	\$576.3	\$576.3	\$655.8	\$659.6	\$784.6	\$659.8	\$731.1	\$716.1	\$722.1	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION
PARK FACILITIES

FLEET Description	# of Fleet															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Ford F150 XLT Pickup (51-05)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$62,000
Dodge Ram 1500 Pickup (52-02)	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$60,000
21-16 Dodge Ram	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$60,000
28-08 Mitsubishi Fuso	-	-	-	-	-	-	-	1	1	1	1	-	-	-	-	\$75,000
56-12 Ford F150	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$62,000
2016 Dodge Grand Caravan	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$50,000
25001 - 2022 Chevrolet Silverado 1500	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$62,000
25002 - 2022 Chevrolet Silverado 1500	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$62,000
Ford F-450 with Dump Bucket (Flatbed)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$100,000
Total (#)	2	2	2	2	2	1	1	3	3	3	4	4	6	6	6	
Total (\$000)	\$122.0	\$122.0	\$122.0	\$122.0	\$122.0	\$62.0	\$62.0	\$197.0	\$197.0	\$197.0	\$247.0	\$234.0	\$396.0	\$396.0	\$396.0	

APPENDIX B.2
TABLE 1

RUSSELL TOWNSHIP
CALCULATION OF SERVICE LEVELS
PARKS AND RECREATION

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685

INVENTORY SUMMARY (\$000)

Indoor Recreation	\$51,256.4	\$51,256.4	\$51,256.4	\$51,256.4	\$51,256.4	\$51,256.4	\$51,256.4	\$61,845.2	\$61,891.3	\$61,891.3	\$61,891.3	\$61,891.3	\$61,891.3	\$61,891.3	\$61,891.3
Park Facilities	\$12,925.5	\$12,924.9	\$12,924.9	\$12,929.0	\$12,946.6	\$12,998.4	\$12,998.4	\$13,133.4	\$13,212.9	\$13,253.7	\$14,040.7	\$15,651.9	\$16,005.1	\$15,815.2	\$16,004.2
Total (\$000)	\$64,181.9	\$64,181.3	\$64,181.3	\$64,185.4	\$64,203.0	\$64,254.8	\$64,254.8	\$74,978.6	\$75,104.2	\$75,145.0	\$75,932.0	\$77,543.2	\$77,896.5	\$77,706.5	\$77,895.5

SERVICE LEVEL (\$/capita)

Average
Service
Level

Indoor Recreation	\$3,361.74	\$3,308.36	\$3,255.82	\$3,203.93	\$3,152.88	\$3,102.69	\$2,998.50	\$3,496.45	\$3,381.49	\$3,267.93	\$3,158.04	\$3,036.22	\$2,926.75	\$2,810.32	\$2,728.31	\$3,145.96
Park Facilities	\$847.74	\$834.24	\$821.00	\$808.16	\$796.37	\$786.83	\$760.41	\$742.50	\$721.90	\$699.81	\$716.44	\$767.84	\$756.86	\$718.12	\$705.50	\$765.58
Total (\$/capita)	\$4,209.48	\$4,142.60	\$4,076.82	\$4,012.09	\$3,949.25	\$3,889.51	\$3,758.91	\$4,238.95	\$4,103.38	\$3,967.74	\$3,874.48	\$3,804.06	\$3,683.61	\$3,528.44	\$3,433.81	\$3,911.54

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
PARKS AND RECREATION

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$3,911.54
Net Population 2026 - 2035	6,467
Maximum Allowable Funding Envelope	\$25,296,559

APPENDIX B.2

TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS & RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Prior Funding DC Reserves	2026-2035	Post 2035
2.0 PARKS & RECREATION										
2.1 Buildings and Furnishings										
2.1.1 New Recreation Complex	2026	\$ 104,309,044	\$ -	\$ 104,309,044	42%	\$ 43,774,539	\$ 60,534,505	\$ 13,329,571	\$ 23,758,858	\$ 23,446,076
2.1.2 Additional Admin Space for Recreation Staff (Sports Dome)	2027	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
Subtotal Buildings and Furnishings		\$ 104,909,044	\$ -	\$ 104,909,044		\$ 43,774,539	\$ 61,134,505	\$ 13,329,571	\$ 24,358,858	\$ 23,446,076
2.2 Park Facilities & Trails										
2.2.1 Bike Trail Expansion	Various	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 75,000
2.2.2 Park Amenities at Eadie & Station Trail	2026	\$ 737,701	\$ -	\$ 737,701	0%	\$ -	\$ 737,701	\$ -	\$ 737,701	\$ -
2.2.3 Park Amenities at Melanie Park	2028	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
2.2.4 Park Amenities at Embrun North	2032	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2.2.5 Baseball Diamonds at Recreation Complex	2033	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Subtotal Park Facilities & Trails		\$ 1,937,701	\$ -	\$ 1,937,701		\$ -	\$ 1,937,701	\$ -	\$ 812,701	\$ 1,125,000
2.3 Studies										
2.3.1 Parks and Recreation Master Plan	2026	\$ 50,000	\$ -	\$ 50,000	50%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
2.3.2 Brisson Park Design Study	2026	\$ 60,000	\$ -	\$ 60,000	0%	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
2.3.3 Facility Enhancement Study	2026	\$ 40,000	\$ -	\$ 40,000	0%	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
Subtotal Studies		\$ 150,000	\$ -	\$ 150,000		\$ 25,000	\$ 125,000	\$ -	\$ 125,000	\$ -
TOTAL PARKS & RECREATION		\$ 106,996,745	\$ -	\$ 106,996,745		\$ 43,799,539	\$ 63,197,206	\$ 13,329,571	\$ 25,296,559	\$ 24,571,076

Residential Development Charge Calculation

Residential Share of 2026 - 2035 DC Eligible Costs	100%	\$25,296,559
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$3,715.71

Non-Residential Development Charge Calculation

Non-Residential Share of 2026 - 2035 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.00

2026 - 2035 Net Funding Envelope	\$25,296,559
December 31, 2025 Reserve Funds	\$1,904,529

APPENDIX B.3

DAY CARE

APPENDIX B.3 – DAY CARE

The Township offers preschool as well as before and after school programs to children aged 0 to 12 years old.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory for Day Care services provided by the Township. The three facilities total 5,795 square feet and are valued at \$2.62 million. Furniture and equipment, including a vehicle, add an additional \$259,500 to the total value of the inventory.

The 2025 combined replacement value of the inventory of capital assets for Day Care services is \$2.88 million and the fifteen-year historical average service level is calculated at \$88.91 per capita (in 2025 dollars). This historical service level, multiplied by the ten-year net population growth (6,467), results in a maximum allowable funding envelope of about \$575,000.

TABLE 2 2026 – 2035 DEVELOPMENT-RELATED CAPITAL PROGRAM & CALCULATION OF THE DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for Day Care totals \$1.27 million, primarily allocated towards building a new daycare facility in the near term to help maintain service levels as the Township grows. Additional needs will be further defined through a space needs study, at an estimated cost of \$50,000. No grants, subsidies and other recoveries are anticipated.

No benefit-to-existing or replacement shares have been identified for the projects in the capital program as they are entirely related to the growing need for daycare spaces as the Township’s population grows.

Of the \$1.27 million in DC-eligible costs, the Township’s DC reserve funds of approximately \$222,000 is to be used to fund a share of the costs. A portion of the program, \$473,000 exceeds the maximum allowable funding envelope; the share may benefit development beyond 2035 and will be eligible for funding under subsequent development charge studies, subject to service level considerations. The remaining total DC costs eligible for recovery of \$575,000 is allocated entirely against future residential development in the Township. When

this amount is allocated to the ten-year growth in population in new dwelling units between 2026 and 2035 (6,808), a development charge of \$84.46 per capita results.

The following table summarizes the calculation of the Day Care development charge.

DAY CARE SUMMARY				
15-year Hist. Service Level per capita \$88.91	2026 - 2035		Calculated	
	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m
	\$1,270,000	\$574,995	\$84.46	\$0.00

APPENDIX B.3
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
DAY CARE

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
St-Jean Preschool (1045 Notre-Dame)	-	-	-	-	-	-	1,421	1,421	1,421	1,421	1,421	2,062	2,062	2,062	2,062	\$452
St-Joseph (1008 North Russell Rd)	-	-	-	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	\$452
St-Mother Teresa (1035 Concession St)	-	-	-	-	-	-	-	-	-	-	-	-	794	794	794	\$452
Total (sq.ft.)	-	-	-	2,939	2,939	2,939	4,360	4,360	4,360	4,360	4,360	5,001	5,795	5,795	5,795	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$1,328.4	\$1,328.4	\$1,328.4	\$1,970.7	\$1,970.7	\$1,970.7	\$1,970.7	\$1,970.7	\$2,260.5	\$2,619.3	\$2,619.3	\$2,619.3	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)															
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Total furniture and equipment	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$39,000	\$39,000	\$44,000	\$101,350	\$174,550	\$206,950	\$209,450	
Vehicle - Van	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Vehicle - 2021 Dodge Caravan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$83.0	\$83.0	\$83.0	\$83.0	\$83.0	\$89.0	\$89.0	\$94.0	\$151.4	\$224.6	\$257.0	\$259.5	

APPENDIX B.3
TABLE 1

RUSSELL TOWNSHIP
CALCULATION OF SERVICE LEVELS
DAY CARE

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685

INVENTORY SUMMARY (\$000)

Buildings	\$0.0	\$0.0	\$0.0	\$1,328.4	\$1,328.4	\$1,328.4	\$1,970.7	\$1,970.7	\$1,970.7	\$1,970.7	\$1,970.7	\$2,260.5	\$2,619.3	\$2,619.3	\$2,619.3
Furniture & Equipment	\$0.0	\$0.0	\$0.0	\$83.0	\$83.0	\$83.0	\$83.0	\$83.0	\$89.0	\$89.0	\$94.0	\$151.4	\$224.6	\$257.0	\$259.5
Total (\$000)	\$0.0	\$0.0	\$0.0	\$1,411.4	\$1,411.4	\$1,411.4	\$2,053.7	\$2,053.7	\$2,059.7	\$2,059.7	\$2,064.7	\$2,411.8	\$2,843.9	\$2,876.3	\$2,878.8

SERVICE LEVEL (\$/capita)

																Average Service Level
Buildings	\$0.00	\$0.00	\$0.00	\$83.04	\$81.71	\$80.41	\$115.29	\$111.42	\$107.67	\$104.06	\$100.56	\$110.89	\$123.86	\$118.94	\$115.47	\$83.55
Furniture & Equipment	\$0.00	\$0.00	\$0.00	\$5.19	\$5.11	\$5.02	\$4.86	\$4.69	\$4.86	\$4.70	\$4.80	\$7.42	\$10.62	\$11.67	\$11.44	\$5.36
Total (\$/capita)	\$0.00	\$0.00	\$0.00	\$88.23	\$86.82	\$85.44	\$120.14	\$116.11	\$112.53	\$108.76	\$105.35	\$118.32	\$134.48	\$130.60	\$126.90	\$88.91

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
DAY CARE

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$88.91
Net Population Growth 2026 - 2035	6,467
Maximum Allowable Funding Envelope	\$574,995

APPENDIX B.3
TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
DAY CARE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
3.0 DAY CARE										
3.1 Studies										
3.1.1 Daycare Space Needs Study	2026	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
Subtotal Studies		\$ 50,000	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
3.2 Buildings and Furnishings										
3.2.1 New Daycare Facility	2028	\$ 1,220,000	\$ -	\$ 1,220,000	0%	\$ -	\$ 1,220,000	\$ 171,989	\$ 574,995	\$ 473,016
Subtotal Buildings and Furnishings		\$ 1,220,000	\$ -	\$ 1,220,000		\$ -	\$ 1,220,000	\$ 171,989	\$ 574,995	\$ 473,016
TOTAL DAY CARE		\$ 1,270,000	\$ -	\$ 1,270,000		\$ -	\$ 1,270,000	\$ 221,989	\$ 574,995	\$ 473,016

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	100%	\$574,995
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$84.46
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.00

2026 - 2035 Net Funding Envelope	\$574,995
December 31, 2025 Reserve Funds	\$221,989

APPENDIX B.4

FIRE PROTECTION SERVICES

FIRE PROTECTION SERVICES

The Russell Fire Services department is responsible for the provision of fire suppression and prevention, public education, administration, communication, and training services. The department currently operates out of two stations in Russell and Embrun.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory for buildings, vehicles and equipment for Fire and Rescue Services. The department operates out of two fire stations, the Russell Fire Station (Station #12) and the Embrun Fire Station (Station #11) which replaced a previous station in 2014. The buildings total 17,100 square feet and have a total replacement value of \$9.16 million. Furniture and equipment from both facilities, which includes personal protective equipment, station furniture and fixtures, and equipment totals \$1.82 million. Finally, the 2025 fleet, composed of 15 vehicles (including one Fire Safety Trailer and one ATV), has a total replacement value of \$11.71 million.

The 2025 combined replacement value of the inventory of capital assets for Fire and Rescue Services is \$22.70 million, and the fifteen-year historical average service level is calculated at \$866.50 per population and employment (in 2025 dollars). The historical service level, multiplied by the ten-year net population and employment growth (7,604), results in a ten-year maximum allowable funding envelope of \$6.59 million.

TABLE 2 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for Fire and Rescue Services totals \$12.61 million, primarily allocated to expansions of each station’s facilities. No grants, subsidies and other recoveries are anticipated.

No benefit-to-existing or replacement shares have been identified. The capital program includes growth-related facility additions with no replacement component, vehicle and equipment additions to keep pace with growth, and master plan and other studies intended entirely to support service expansions as the Township grows.

Expansions to the Russell Fire Station include an additional 500 square feet to the facility’s training room, planned for 2028, and a garage expansion planned for 2032, which would add

an additional 3,000 square feet. The combined cost of the planned expansions to the Russel Fire Station amount to \$3.01 million.

New additions to the New Embrun Fire Station include a comprehensive expansion of the office space and garage by 3,600 square feet and 5,400 square feet respectively, both planned for 2028. The total cost of the planned expansions and land acquisition for the New Embrun Fire Station amount to \$7.73 million.

The remainder of the capital program is associated with planned acquisition of new vehicles, updates to the Fire Master Plan, a design study for additional spaces, and equipment for additional full-time and volunteer firefighters required to keep pace with growth in the Township. The total cost of the planned vehicle acquisitions, studies, and equipment acquisitions amounts to \$1.87 million.

A portion of the program, \$6.02, exceeds the maximum allowable funding envelope; the share may benefit development beyond 2035 and will be eligible for funding under subsequent development charge studies, subject to service level considerations. The remaining total DC costs eligible for recovery of \$6.59 million is allocated 86% to residential development (\$5.67 million) and 14% (\$922,500) to non-residential development in the Township. The residential share of the net development-related capital cost is divided by the growth in population in new dwelling units to 2035 (6,808) to derive a charge of \$832.34 per capita. The non-residential share of the net development-related capital cost is divided by the forecast growth of floor space to 2035 (103,260), resulting in an unadjusted charge of \$8.93 per square metre.

The following table summarizes the calculation of the Fire Protection development charge:

FIRE PROTECTION SERVICES SUMMARY				
15-year Hist. Service Level per pop & emp \$866.50	2026 - 2035		Calculated	
	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m
	\$12,613,483	\$6,589,006	\$832.34	\$8.93

APPENDIX B.4
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
FIRE PROTECTION SERVICES

BUILDINGS Station Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Fire Station	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	8,275	\$510
Old Embrun Fire Station	5,369	5,369	5,369	-	-	-	-	-	-	-	-	-	-	-	-	\$510
New Embrun Fire Station	-	-	-	8,825	8,825	8,825	8,825	8,825	8,825	8,825	8,825	8,825	8,825	8,825	8,825	\$560
Total (sq.ft.)	13,644	13,644	13,644	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	
Total (\$000)	\$6,958.4	\$6,958.4	\$6,958.4	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	

APPENDIX B.4
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
FIRE PROTECTION SERVICES

FURNITURE & EQUIPMENT AT STATION Station Name	Total # of Units															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Fire Station																
Bunker gear	24	26	26	26	26	27	27	27	27	27	27	27	27	28	28	\$5,000
Generator for Building 125 kw	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$124,500
Jaws of life - Hydraulic	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$72,000
Live Fire Training Equipment	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$42,000
Thermal Imaging Camera	1	1	1	1	1	1	1	1	3	3	3	3	3	3	3	\$7,500
Carbon Air Bottles	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	\$1,800
Breathing Apparatus	10	10	10	10	12	12	12	12	12	12	12	12	15	15	15	\$10,500
Breathing Apparatus Mask	26	26	26	26	26	26	26	26	26	26	26	26	26	34	34	\$550
Rit-Pak complete with bottle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$6,600
Cascade Fill Station	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	\$45,000
Washer/Extractor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$16,500
Gear Dryer Racks	-	-	-	-	-	-	-	-	-	-	2	2	2	2	4	\$7,000
Fire Hoses (45mm, 65mm, 100mm, 125mm)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$64,530
Electric fan (Battery)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$7,200
AED	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	\$2,000
Ground Ladders (7 total)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,250
Fire Administration																
Bunker Gear	-	-	-	-	-	-	-	-	-	-	-	-	2	4	6	\$5,000
Breathing Apparatus mask	-	-	-	-	-	-	-	-	-	-	-	-	2	4	6	\$550
AED	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	\$2,000
First Aid/CPR training equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$19,000
Embrun Fire Station																
Bunker gear	24	26	26	26	26	26	26	26	26	26	26	26	26	36	36	\$3,800
Generator for Building	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Jaws of life - Hydraulic	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	\$72,000
Jaws of Life - E-tools	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	\$75,000
Thermal Imaging Camera	1	1	1	1	1	1	1	1	3	3	3	3	3	3	3	\$7,500
Carbon Air Bottles	1	1	1	1	1	49	49	49	49	49	49	49	47	47	47	\$1,800
Breathing Apparatus	18	18	18	18	18	18	18	18	18	18	18	18	19	19	19	\$10,500
Breathing Apparatus mask	26	26	26	26	26	26	26	26	26	26	26	26	26	34	34	\$550
RIT-PAK complete with bottle	2	2	2	2	2	2	2	2	2	2	2	0	1	1	1	\$6,600
Cascade filter system	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$94,000
Washer/Extractor	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	\$16,500
Gear dryer racks	-	-	-	-	-	-	0	0	0	0	0	0	0	0	4	\$7,000
Fire Hoses (45mm, 65mm, 100mm, 125mm)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,530
AED	-	-	-	-	-	-	0	0	0	0	0	0	0	3	3	\$2,000
Ground Ladders (14 total)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$16,500
Total (#)	180	184	184	184	186	235	235	235	241	242	244	242	250	291	301	
Total (\$000)	\$1,283.2	\$1,300.8	\$1,300.8	\$1,300.8	\$1,321.8	\$1,413.2	\$1,413.2	\$1,413.2	\$1,590.2	\$1,632.2	\$1,646.2	\$1,633.0	\$1,705.6	\$1,793.7	\$1,820.8	

APPENDIX B.4
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
FIRE PROTECTION SERVICES

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Russell Fire Station																
80-95 1995 Freightliner Pumper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,100,000
82-99 1999 GMC 8500 Heavy Rescue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,100,000
81-07 2007 GMC 4500 Light Rescue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$500,000
80-01 Fire Safety Trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$190,000
84-16 2016 Spartan Pumper	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$1,600,000
49001 2022 Freightliner - Pumper Tanker	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$650,000
Fire Administration																
26001 2021 Ford Expedition XLT	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$120,000
26002 2023 Dodge Durango	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$90,000
45000 2023 Dodge 1500	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$99,000
Embrun Fire Station																
72-95 1995 GMC Grumman Cubic Van	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$300,000
73-00 2000 GMC 8500 Tanker	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$650,000
74-04 2004 Ford 550 Light Rescue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$240,000
98-11 2011 Spartan Pumper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,600,000
75-03 2003 E-One Ladder Truck	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$2,400,000
76-03 2003 Spartan Heavy Rescue	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$1,300,000
49002 2022 Freightliner - Pumper Tanker	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$650,000
Argo V89 ATV	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$75,000
Total (#)	9	9	9	9	9	10	11	12	12	12	12	15	14	15	15	
Total (\$000)	\$6,330.0	\$6,330.0	\$6,330.0	\$6,330.0	\$6,330.0	\$7,930.0	\$10,330.0	\$10,405.0	\$10,405.0	\$10,405.0	\$11,055.0	\$12,825.0	\$11,624.0	\$11,714.0	\$11,714.0	

APPENDIX B.4
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
FIRE PROTECTION SERVICES

	2011	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685
Historical Employment	<u>3,355</u>	<u>3,482</u>	<u>3,614</u>	<u>3,751</u>	<u>3,893</u>	<u>4,040</u>	<u>4,180</u>	<u>4,325</u>	<u>4,475</u>	<u>4,630</u>	<u>4,790</u>	<u>4,886</u>	<u>4,984</u>	<u>5,084</u>	<u>5,186</u>
Total Historical Population & Employment	18,602	18,975	19,357	19,749	20,150	20,560	21,274	22,013	22,778	23,569	24,388	25,270	26,131	27,107	27,871

INVENTORY SUMMARY (\$000)

Buildings	\$6,958.4	\$6,958.4	\$6,958.4	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3	\$9,162.3
Furniture & Equipment At Station	\$1,283.2	\$1,300.8	\$1,300.8	\$1,300.8	\$1,321.8	\$1,413.2	\$1,413.2	\$1,413.2	\$1,590.2	\$1,632.2	\$1,646.2	\$1,633.0	\$1,705.6	\$1,793.7	\$1,820.8
Vehicles	\$6,330.0	\$6,330.0	\$6,330.0	\$6,330.0	\$6,330.0	\$7,930.0	\$10,330.0	\$10,405.0	\$10,405.0	\$10,405.0	\$11,055.0	\$12,825.0	\$11,624.0	\$11,714.0	\$11,714.0
Total (\$000)	\$14,571.7	\$14,589.3	\$14,589.3	\$16,793.1	\$16,814.1	\$18,505.5	\$20,905.5	\$20,980.5	\$21,157.5	\$21,199.5	\$21,863.5	\$23,620.3	\$22,491.9	\$22,670.0	\$22,697.1

SERVICE LEVEL (\$/pop & emp)

**Average
Service
Level**

Buildings	\$374.1	\$366.7	\$359.48	\$463.93	\$454.70	\$445.63	\$430.68	\$416.22	\$402.24	\$388.74	\$375.69	\$362.57	\$350.63	\$338.00	\$328.74	\$390.54
Furniture & Equipment At Station	\$68.98	\$68.55	\$67.20	\$65.87	\$65.60	\$68.74	\$66.43	\$64.20	\$69.81	\$69.25	\$67.50	\$64.62	\$65.27	\$66.17	\$65.33	\$66.90
Vehicles	\$340.29	\$333.60	\$327.01	\$320.52	\$314.14	\$385.70	\$485.57	\$472.68	\$456.80	\$441.47	\$453.30	\$507.51	\$444.84	\$432.14	\$420.30	\$409.06
Total (\$/pop & emp)	\$783.34	\$768.87	\$753.69	\$850.32	\$834.44	\$900.07	\$982.68	\$953.09	\$928.86	\$899.46	\$896.48	\$934.70	\$860.74	\$836.32	\$814.37	\$866.50

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
FIRE PROTECTION SERVICES

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$866.50
Net Population & Employment Growth 2026 - 2035	7,604
Maximum Allowable Funding Envelope	\$6,589,006

APPENDIX B.4

TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE PROTECTION SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026- 2035	Post 2035
4.0 FIRE PROTECTION SERVICES										
4.1 Recovery of Negative Reserve Fund Balance	2026	\$ 5,683	\$ -	\$ 5,683	0%	\$ -	\$ 5,683	\$ -	\$ 5,683	\$ -
4.2 Buildings and Furnishings										
4.2.1 Russell Station Training Room Expansion (approx. 500 sq.ft)	2028	\$ 430,000	\$ -	\$ 430,000	0%	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -
4.2.2 Station 11 - Office & Garage Expansion	2028	\$ 7,734,000	\$ -	\$ 7,734,000	0%	\$ -	\$ 7,734,000	\$ -	\$ 5,740,522	\$ 1,993,478
4.2.3 Station 12 - Garage Expansion	2032	\$ 2,578,000	\$ -	\$ 2,578,000	0%	\$ -	\$ 2,578,000	\$ -	\$ -	\$ 2,578,000
Subtotal Buildings and Furnishings		\$ 10,742,000	\$ -	\$ 10,742,000		\$ -	\$ 10,742,000	\$ -	\$ 6,170,522	\$ 4,571,478
4.3 Vehicles										
4.3.1 Pick up Truck	2026	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
4.3.2 Pick up Truck	2027	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
4.3.3 New Pumper	2035	\$ 1,300,000	\$ -	\$ 1,300,000		\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
Subtotal Vehicles		\$ 1,500,000	\$ -	\$ 1,500,000		\$ -	\$ 1,500,000	\$ -	\$ 200,000	\$ 1,300,000
4.4 Equipment										
4.4.1 SCBA for 4 Additional Firefighters	2026	\$ 51,400	\$ -	\$ 51,400	0%	\$ -	\$ 51,400	\$ -	\$ 51,400	\$ -
4.4.2 SCBA for 4 Additional Firefighters	2031	\$ 51,400	\$ -	\$ 51,400	0%	\$ -	\$ 51,400	\$ -	\$ -	\$ 51,400
4.4.3 Equipment for Four Additional Volunteer Firefighters	2026	\$ 21,600	\$ -	\$ 21,600	0%	\$ -	\$ 21,600	\$ -	\$ 21,600	\$ -
4.4.4 Equipment for Four Additional Volunteer Firefighters	2031	\$ 21,600	\$ -	\$ 21,600	0%	\$ -	\$ 21,600	\$ -	\$ -	\$ 21,600
4.4.5 Additional Prevention Officer	2026	\$ 3,800	\$ -	\$ 3,800	0%	\$ -	\$ 3,800	\$ -	\$ 3,800	\$ -
4.4.6 2 Additional Full-Time Firefighters	2028	\$ 26,000	\$ -	\$ 26,000	0%	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -
Subtotal Equipment		\$ 175,800	\$ -	\$ 175,800		\$ -	\$ 175,800	\$ -	\$ 102,800	\$ 73,000
4.5 Studies										
4.5.1 Fire Master Plan Update	2027	\$ 80,000	\$ -	\$ 80,000	0%	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -
4.5.2 Fire Master Plan Update	2032	\$ 80,000	\$ -	\$ 80,000	0%	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
4.5.3 Design Study for Additional Spaces	2027	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Subtotal Studies		\$ 190,000	\$ -	\$ 190,000		\$ -	\$ 190,000	\$ -	\$ 110,000	\$ 80,000
TOTAL FIRE PROTECTION SERVICES		\$ 12,613,483	\$ -	\$ 12,613,483		\$ -	\$ 12,613,483	\$ -	\$ 6,589,006	\$ 6,024,478

Residential Development Charge Calculation

Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$5,666,545
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$832.34

Non-Residential Development Charge Calculation

Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$922,461
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$8.93

2026 - 2035 Net Funding Envelope	\$6,589,006
December 31, 2025 Reserve Funds	(\$5,683)

APPENDIX B.5

POLICE SERVICES

APPENDIX B.5 – POLICE SERVICES

Police Services in Russell Township are provided by the Ontario Provincial Police (OPP), as per a service arrangement.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory for the capital component of the service agreement. The 2025 replacement value of the inventory of capital assets for Police Services is \$200,900, resulting in a fifteen-year historical average service level of \$9.07 per population and employment. The historical service level, multiplied by the net population and employment growth to 2035 (7,604), results in a ten-year maximum allowable funding envelope of \$68,970.

TABLE 2 2026 – 2035 DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF THE DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for Police Services totals \$69,000 for additional capital equipment based on the service agreement. No DC reserve funds are available to be applied to the capital program, and no non-growth shares relating to replacement and benefit to the existing community have been identified. As such, the total of \$69,000 is related to development in the 2026–2035 planning period and is eligible for DC recovery.

The total DC costs eligible for recovery are allocated 86% to residential development (\$59,300) and 14% (\$9,700) to non-residential development in the Township. The residential share of the net development-related capital cost is divided by the growth in population in new dwelling units to 2035 (6,808) to derive an unadjusted charge of \$8.71 per capita. The non-residential share of the net development-related capital cost is divided by the forecast growth of floor space to 2035 (103,260), resulting in an unadjusted charge of \$0.09 per square metre.

The following table summarizes the calculation of the Police Services development charge:

POLICE SERVICES SUMMARY				
15-year Hist.	2026 - 2035		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$9.07	\$68,970	\$68,970	\$8.71	\$0.09

APPENDIX B.5
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

EQUIPMENT AND GEAR Description	Total # of Units															UNIT COST
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	(\$/unit)
Police Services Agreement (capital)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 200,866.5
Total (#)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Total (\$000)	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	

APPENDIX B.5
TABLE 1

RUSSELL TOWNSHIP
CALCULATION OF SERVICE LEVELS
POLICE SERVICES

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685
Historical Employment	<u>3,355</u>	<u>3,482</u>	<u>3,614</u>	<u>3,751</u>	<u>3,893</u>	<u>4,040</u>	<u>4,180</u>	<u>4,325</u>	<u>4,475</u>	<u>4,630</u>	<u>4,790</u>	<u>4,886</u>	<u>4,984</u>	<u>5,084</u>	<u>5,186</u>
Total Historical Population & Employment	18,602	18,975	19,357	19,749	20,150	20,560	21,274	22,013	22,778	23,569	24,388	25,270	26,131	27,107	27,871

INVENTORY SUMMARY (\$000)

Equipment And Gear	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9
Total (\$000)	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9	\$200.9

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Equipment And Gear	\$10.80	\$10.59	\$10.38	\$10.17	\$9.97	\$9.77	\$9.44	\$9.12	\$8.82	\$8.52	\$8.24	\$7.95	\$7.69	\$7.41	\$7.21	\$9.07
Total (\$/pop & emp)	\$10.80	\$10.59	\$10.38	\$10.17	\$9.97	\$9.77	\$9.44	\$9.12	\$8.82	\$8.52	\$8.24	\$7.95	\$7.69	\$7.41	\$7.21	\$9.07

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
POLICE SERVICES

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$9.07
Net Population & Employment Growth 2026 - 2035	7,604
Maximum Allowable Funding Envelope	\$68,970

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
POLICE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
5.0 POLICE SERVICES										
5.1 Buildings, Land and Furnishings										
5.1.1 Additional Capital Equipment (based on agreement)	Various	\$ 68,970	\$ -	\$ 68,970	0%	\$ -	\$ 68,970	\$ -	\$ 68,970	\$ -
TOTAL POLICE SERVICES		\$ 68,970	\$ -	\$ 68,970		\$ -	\$ 68,970	\$ -	\$ 68,970	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$59,314
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$8.71
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$9,656
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.09

2026 - 2035 Net Funding Envelope	\$68,970
December 31, 2025 Reserve Funds	\$0

APPENDIX B.6

BY-LAW ENFORCEMENT

APPENDIX B.6 – BY-LAW ENFORCEMENT

The Township of Russell provides a variety of services required to enforce existing by-laws.

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory for buildings, vehicles, furniture and equipment for By-law Services. The By-law Enforcement buildings total 4,863 square feet of space with a total replacement value of \$3.23 million. The furniture and equipment included in the inventory, total \$461,800 and includes items such as small electronics, radio equipment, generators, and other miscellaneous equipment related to these services. Finally, the 2025 By-law Enforcement fleet totals 5 vehicles and 3 bicycles with a combined replacement value of \$326,000.

The 2025 combined replacement value of the inventory of capital assets for By-law Enforcement is \$4.02 million, and the fifteen-year historical average service level is calculated at \$91.30 per population and employment. The historical service level, multiplied by the net population and employment growth to 2035 (7,604), results in a maximum allowable funding envelope of \$694,300.

TABLE 2 2026 – 2035 DEVELOPMENT-RELATED CAPITAL PROGRAM & CALCULATION OF THE DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for By-Law Enforcement includes amenities for an expansion to the animal shelter and new dog park, and the addition of new vehicles and equipment to provide new officers.

In total, the By-law Enforcement capital program amounts to \$539,900. This amount also includes the cost for recovery of the negative reserve fund balance (\$31,900). No grants or subsidies are anticipated.

No benefit-to-existing and replacement shares have been identified for the projects included in the capital program. The additional amenity and facility expansions include no replacement component and are entirely driven by growth in the Township. The vehicle and equipment additions are also net new in order to maintain service levels as the Township grows.

As such, the total of \$539,900 is related to development in the 2026–2035 planning period and is eligible for DC recovery.

The development-related net capital cost is allocated 86 per cent to residential development (\$464,400) and 14 per cent (\$75,600) to non-residential development. The residential share of the net development-related capital cost is divided by the growth in population in new dwelling units to 2035 (6,808) to derive a charge of \$68.21 per capita. The non-residential share of the net development-related capital cost is divided by the forecast growth in floor space to 2035 (103,260), resulting in a charge of \$0.73 per square metre.

The following table summarizes the calculation of the By-law Enforcement development charge:

BY-LAW ENFORCEMENT SUMMARY				
15-year Hist. Service Level per pop & emp \$91.30	2026 - 2035		Calculated	
	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m
	\$539,945	\$539,945	\$68.21	\$0.73

APPENDIX B.6
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

BUILDINGS	# of Square Feet															UNIT COST (\$/sq. ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Animal Shelter and garage (855 Route 400)	936	936	936	936	936	936	936	936	936	936	936	936	936	936	936	\$380
225 Industriel (office)	-	-	-	-	-	-	-	-	-	1,081	1,081	1,081	1,081	1,081	1,081	\$940
215 Industriel (Garage, Storage, office)	-	-	-	-	-	-	-	-	-	1,728	1,728	1,728	1,728	1,728	1,728	\$830
Garage & Storage - By-law	-	-	-	-	-	-	-	-	780	780	780	780	780	780	780	\$380
Garage & Storage - Emergency	338	338	338	338	338	338	338	338	338	338	338	338	338	338	338	\$380
Total (sq.ft.)	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	2,054	4,863	4,863	4,863	4,863	4,863	4,863	
Total (\$000)	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$780.5	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9	

APPENDIX B.6
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

FURNITURE & EQUIPMENT Station Name	Total # of Units															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Large Animal Trap	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,500
Medium Animal Trap	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,000
Dog Poles	2	2	2	2	2	3	3	5	5	5	5	5	5	5	6	\$350
Coleman Industrial Generator	2	2	2	2	2	-	-	-	-	-	-	-	-	-	-	\$7,448
SDMA Generator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$195,450
Ballistic/Puncture Resistant Vest	4	4	4	4	4	5	5	5	5	5	5	6	6	6	6	\$2,000
Firearms	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$1,250
Fire Hall Antenna	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$6,212
Cellular Phones (2025 Dept only)	5	5	5	5	6	6	6	6	6	6	6	9	9	9	9	\$500
Prot Filing System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,000
Radar 3C Battery	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$14,125
Misc. Equipment / dog pound equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,069
Mobile computers	-	-	-	-	-	-	-	-	2	2	2	5	2	2	5	\$6,000
Body Cameras	-	-	-	-	-	-	-	-	-	5	5	6	6	6	6	\$1,500
Honda 3500 generator	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$2,000
Honda 5000 generator	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	\$3,000
Traffic Control Items	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$2,000
Speed Radar Sign	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$21,000
Electronic Message Board Signs	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	\$23,000
Animal Control supplies	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$2,000
Various Signs	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$6,000
Mobile printers	-	-	-	-	-	-	-	-	-	2	2	5	5	5	5	\$1,400
radio tower 215 Industriel	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$5,300
amateur radio receiver at 215 Industriel	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$3,000
Office Supplies and furniture	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$40,000
Defibrillator	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	\$2,300
Trailer	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$13,000
Total (#)	23	23	23	23	24	24	24	26	28	35	35	56	55	58	62	
Total (\$000)	\$284.2	\$284.2	\$284.2	\$284.2	\$284.7	\$272.2	\$272.2	\$272.9	\$284.9	\$295.2	\$295.2	\$376.1	\$404.1	\$443.4	\$461.8	

APPENDIX B.6
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
13-11 Pick-Up	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$80,049
2011 Ford Ranger Sport	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$69,263
2019 Scott Bike	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$1,800
2006 Bike (Stevens Police Edition)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,800
2005 Rocky Mountain Bike	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$2,500
08-13 Pick-Up	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$80,049
2015 Dodge Journey (E1415)	-	-	-	-	-	-	-	-	1	1	1	-	-	-	-	\$48,000
2016 Dodge Ram (E1616) lights and cap	-	-	-	-	-	1	1	1	1	1	1	1	1	-	-	\$49,406
2018 Dodge Ram 1500 Crew Cab (E1718) lights & cap	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$72,000
2018 Dodge Ram (E1818) lights and cap	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$72,000
2021 Ford Explorer (lights and computer mount)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$48,829
2023 Ford F150 Crew lights and cap, mount, etc.	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$72,000
2024 Chevrolet Colorado crew lights and cap, mount , etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$55,813
Total (#)	6	6	6	6	6	6	6	7	7	7	8	7	8	8	8	
Total (\$000)	\$235.5	\$235.5	\$235.5	\$235.5	\$235.5	\$215.6	\$215.6	\$279.6	\$246.8	\$246.8	\$295.6	\$247.6	\$319.6	\$326.0	\$326.0	

APPENDIX B.6
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

	2011	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685
Historical Employment	3,355	3,482	3,614	3,751	3,893	4,040	4,180	4,325	4,475	4,630	4,790	4,886	4,984	5,084	5,186
Total Historical Population & Employment	18,602	18,975	19,357	19,749	20,150	20,560	21,274	22,013	22,778	23,569	24,388	25,270	26,131	27,107	27,871

INVENTORY SUMMARY (\$000)

Buildings	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$484.1	\$780.5	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9	\$3,230.9
Furniture & Equipment	\$284.2	\$284.2	\$284.2	\$284.2	\$284.7	\$272.2	\$272.2	\$272.9	\$284.9	\$295.2	\$295.2	\$376.1	\$404.1	\$443.4	\$461.8
Vehicles	\$235.5	\$235.5	\$235.5	\$235.5	\$235.5	\$215.6	\$215.6	\$279.6	\$246.8	\$246.8	\$295.6	\$247.6	\$319.6	\$326.0	\$326.0
Total (\$000)	\$1,003.8	\$1,003.8	\$1,003.8	\$1,003.8	\$1,004.3	\$971.9	\$971.9	\$1,036.5	\$1,312.2	\$3,772.9	\$3,821.7	\$3,854.7	\$3,954.7	\$4,000.4	\$4,018.7

SERVICE LEVEL (\$/pop & emp)

																Average Service Level
Buildings	\$26.03	\$25.51	\$25.01	\$24.51	\$24.03	\$23.55	\$22.76	\$21.99	\$34.27	\$137.08	\$132.48	\$127.85	\$123.64	\$119.19	\$115.92	\$65.59
Furniture & Equipment	\$15.28	\$14.98	\$14.68	\$14.39	\$14.13	\$13.24	\$12.79	\$12.40	\$12.51	\$12.52	\$12.10	\$14.88	\$15.47	\$16.36	\$16.57	\$14.15
Vehicles	\$12.66	\$12.41	\$12.16	\$11.92	\$11.69	\$10.49	\$10.13	\$12.70	\$10.84	\$10.47	\$12.12	\$9.80	\$12.23	\$12.03	\$11.70	\$11.56
Total (\$/pop & emp)	\$53.96	\$52.90	\$51.86	\$50.83	\$49.84	\$47.27	\$45.68	\$47.09	\$57.61	\$160.08	\$156.70	\$152.54	\$151.34	\$147.58	\$144.19	\$91.30

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
BY-LAW ENFORCEMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$91.30
Net Population & Employment Growth 2026 - 2035	7,604
Maximum Allowable Funding Envelope	\$694,260

APPENDIX B.6
TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
BY-LAW ENFORCEMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
6.0 BY-LAW ENFORCEMENT										
6.1 Recovery of Negative Reserve Fund Balance		\$ 31,945	\$ -	\$ 31,945	0%	\$ -	\$ 31,945	\$ -	\$ 31,945	\$ -
6.2 Buildings and Furnishings										
6.2.1 New Dog Park - Amenity Additions	2026	\$ 102,000	\$ -	\$ 102,000	0%	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -
6.2.3 Animal Shelter Expansion (500 square feet)	2031	\$ 190,000	\$ -	\$ 190,000	0%	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -
Subtotal Buildings and Furnishings		\$ 292,000	\$ -	\$ 292,000		\$ -	\$ 292,000	\$ -	\$ 292,000	\$ -
6.3 Vehicles and Equipment										
6.3.1 Additional Vehicle (Pick-Up 1/2 Ton)	2026	\$ 72,000	\$ -	\$ 72,000	0%	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -
6.3.2 Additional Equipment for New Officer	2026	\$ 13,000	\$ -	\$ 13,000	0%	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -
6.3.3 Additional Vehicle (Pick-Up 1/2 Ton)	2031	\$ 72,000	\$ -	\$ 72,000	0%	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -
6.3.4 Additional Equipment for New Officer	2031	\$ 13,000	\$ -	\$ 13,000	0%	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -
6.3.5 Electronic Message Board (trailer)	2029	\$ 23,000	\$ -	\$ 23,000	0%	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -
6.3.6 Electronic Message Board (trailer)	2034	\$ 23,000	\$ -	\$ 23,000	0%	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -
Subtotal Vehicles and Equipment		\$ 216,000	\$ -	\$ 216,000		\$ -	\$ 216,000	\$ -	\$ 216,000	\$ -
TOTAL BY-LAW ENFORCEMENT		\$ 539,945	\$ -	\$ 539,945		\$ -	\$ 539,945	\$ -	\$ 539,945	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$464,352
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$68.21
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$75,592
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.73

2026 - 2035 Net Funding Envelope	\$694,260
December 31, 2025 Reserve Funds	(\$31,945)

APPENDIX B.7

DEVELOPMENT-RELATED STUDIES

DEVELOPMENT-RELATED STUDIES

The DCA allows the cost of development-related studies to be included in the calculation of development charges. The Township has identified various studies, reports and master plans that need to be developed over the next ten-year period to continue to appropriately plan for anticipated growth in the Township.

**TABLE 1 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM
AND CALCULATION OF DEVELOPMENT CHARGES**

As shown in Table 1, the 2026–2035 development-related gross cost for this service area is \$741,700. This amount also includes the cost for the full recovery of the existing negative reserve fund balance. The capital program relates to various development-related studies, including Zoning By-law and Official Plan updates as well as future DC studies.

Benefit to existing shares are calculated for certain projects as follows:

- A BTE share of 50 percent has been deducted from the DC calculation for each Official Plan and Zoning By-Law update as these studies may address redevelopment or community improvements related to the Township’s existing population, in addition to accommodating growth.
- No BTE share is assigned to future DC studies as they entirely relate to growth funding.

The remaining \$616,700 is eligible for recovery over the ten-year planning period.

The remaining amount is apportioned 86% (\$530,400) to residential development and 14% (\$86,300) to non-residential development. The resulting development charges are \$77.90 per capita and \$0.84 per square metre of new non-residential building space.

The following table summarizes the calculation of the development charges:

DEVELOPMENT RELATED STUDIES SUMMARY			
2026 - 2035		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$741,713	\$616,713	\$77.90	\$0.84

APPENDIX B.7
TABLE 1

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
7.0 DEVELOPMENT RELATED STUDIES										
7.1 Recovery of Negative Reserve Fund Balance		\$ 391,713	\$ -	\$ 391,713	0%	\$ -	\$ 391,713	\$ -	\$ 391,713	\$ -
7.2 Development Related Studies										
7.2.1 Development Charges Study	2030	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
7.2.2 Official Plan	2030	\$ 75,000	\$ -	\$ 75,000	50%	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ -
7.2.3 Zoning By-law	2030	\$ 50,000	\$ -	\$ 50,000	50%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
7.2.4 Development Charges Study	2035	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
7.2.5 Official Plan	2035	\$ 75,000	\$ -	\$ 75,000	50%	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ -
7.2.6 Zoning By-law	2035	\$ 50,000	\$ -	\$ 50,000	50%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
Subtotal Development Related Studies		\$ 350,000	\$ -	\$ 350,000		\$ 125,000	\$ 225,000	\$ -	\$ 225,000	\$ -
TOTAL DEVELOPMENT RELATED STUDIES		\$ 741,713	\$ -	\$ 741,713		\$ 125,000	\$ 616,713	\$ -	\$ 616,713	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$530,373
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$77.90
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$86,340
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.84

December 31, 2025 Reserve Funds	(\$391,713)
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APPENDIX B.8

LAND ACQUISITION

LAND ACQUISITION

Recent amendments to the DCA require a new class of service and DC rate calculation for land acquisitions. The Township has identified land acquisitions that would be required related to the Fire and Services Related to a Highway capital programs. No historical service level calculation is required in the determination of Land Acquisition DC rates.

**TABLE 1 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM
AND CALCULATION OF DEVELOPMENT CHARGES**

As shown in Table 1, the 2026–2035 development-related gross costs related to land acquisitions is \$395,000. These land acquisitions relate to the Fire Station 11 expansion, as well as several road improvement projects. No grants or subsidies are anticipated. No benefit to existing shares have been identified as the related projects under the Fire and Roads and Related capital programs have been determined to be entirely driven by growth in the Township.

The full amount is carried forward to the DC calculation, apportioned 86% (\$339,700) to residential development and 14% (\$55,300) to non-residential development. The resulting development charges are \$49.90 per capita and \$0.54 per square metre of new non-residential building space.

The following table summarizes the calculation of the development charges:

LAND ACQUISITION SUMMARY			
2026 - 2035		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$395,000	\$395,000	\$49.90	\$0.54

APPENDIX B.8
TABLE 1

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
LAND ACQUISITION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
8.0 LAND ACQUISITION										
8.1 Fire Protection Services										
8.1.1 Station 11 Expansion Land	2026	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
Subtotal Fire Protection Services		\$ 300,000	\$ -	\$ 300,000		\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
8.2 Services Related to a Highway										
8.2.1 Route 300 and St. Pierre Intersection Improvements	2027	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
8.2.2 Turn lane Route 300 and St-Augustin	2027	\$ 15,000	\$ -	\$ 15,000	0%	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
8.2.3 Turn lane Route 300 and St-Thomas	2027	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Subtotal Services Related to a Highway		\$ 95,000	\$ -	\$ 95,000		\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -
TOTAL LAND ACQUISITION		\$ 395,000	\$ -	\$ 395,000		\$ -	\$ 395,000	\$ -	\$ 395,000	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$339,700
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$49.90
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$55,300
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$0.54

December 31, 2025 Reserve Funds	\$0
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APPENDIX B.9

SERVICES RELATED TO A HIGHWAY:

PUBLIC WORKS

SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

This section deals with the capital infrastructure of Public Works buildings, land, fleet, and equipment in the Township. Public Works is considered to be a service related to a highway as stated in s.5 of the *Development Charges Act*. The engineered components of roads, water and wastewater are discussed in Appendix C.

TABLE 1 HISTORICAL SERVICE LEVELS

Facilities associated with Public Works services in Russell Township include a municipal garage, salt shed, offices, snow dump facility, and shed. The various buildings at the two locations total 200,500 square feet of building space and is valued at \$12.61 million. Furniture and equipment required for service totals \$503,600 and the fleet, including associated equipment and machinery, has a combined value of \$4.60 million.

The total value of the inventory of capital assets is \$17.71 million. The fifteen-year historical average service level is \$632.64 per population and employment, and this, multiplied by the ten-year net growth in population and employment (7,604), results in a maximum allowable funding envelope of \$4,81 million.

TABLE 2 2026-2035 DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF DEVELOPMENT CHARGES

The 2026 - 2035 development-related capital program for Public Works totals \$2.14 million. This includes the recovery of the negative DC reserve balance (\$187,600), a 3,000 square foot expansion to the municipal garage planned for 2031, and the acquisition of additional snow removal equipment in 2027 and 2031.

No BTE or replacement shares have been identified as all projects included in the capital program represent net acquisitions to the existing service base and relate fully to development in the Township.

The development-related cost eligible for recovery between 2026 and 2035, \$2.14 million, is allocated 86% (\$1.84 million) against new residential development and 14% (\$300,100) to

non-residential development. This yields a residential development charge of \$270.79 per capita and \$2.91 per square metre for non-residential development.

The following table summarizes the calculation of the development charges:

SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS SUMMARY				
15-year Hist.	2026 - 2035		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$632.64	\$2,143,647	\$2,143,647	\$270.79	\$2.91

APPENDIX B.9
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Municipal Garage	11,700	11,700	11,700	11,700	11,700	11,700	11,700	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	\$380
Salt Shed	2,880	2,880	2,880	2,880	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	\$130
Garage - Offices (Shared 50/50 with Utilities)*	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	\$540
Small Shed	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	\$270
Snow Dump Facility	-	-	-	-	-	-	-	-	-	-	-	172,223	172,223	172,223	172,223	\$19
Total (#)	20,008	20,008	20,008	20,008	24,878	24,878	24,878	28,298	28,298	28,298	28,298	200,521	200,521	200,521	200,521	
Total (\$000)	\$7,402.7	\$7,402.7	\$7,402.7	\$7,402.7	\$8,035.8	\$8,035.8	\$8,035.8	\$9,335.4	\$9,335.4	\$9,335.4	\$9,335.4	\$12,607.6	\$12,607.6	\$12,607.6	\$12,607.6	

* Only the share related to Public Works Service has been included in the inventory.

FURNITURE AND EQUIPMENT Description	Total Value of Furniture & Equipment (\$)														
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Municipal Garage	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Garage - Offices	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Fuel Pumps	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600	\$462,600
Total (\$000)	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6

APPENDIX B.9
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

FLEET Description	# of Vehicles															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
37-03 Chev. ETV Cube Van	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$56,000
50-06 INT. 7600 Tandem combination box & salt control	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$300,000
Machinery																
23-20 Caterpillar Grader	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$465,000
33-08 McCormik	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$85,000
23-99 Champion 740A-VHP - Grader #23	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$450,000
55-56 Thompson portable steamer	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$21,000
29-11 CASE 580 5 M BACKHOE	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$150,000
53-11 CASE 721 E LOADER	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$318,000
Tractor Case 1H Puma 150CV	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$193,400
91001 - Wheel Loader with 3.5 yd bucket	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$330,000
Road Widener	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$86,000
Steamer (Thompson)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$21,000
Roadside Mower	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$20,000
2022 Holder Tractor C70	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$141,500
Case Loader Backhoe	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$77,000
Road Closure Trailers	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	\$13,000
Vehicles																
26-15 2015 Ford E450	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$60,000
25-16 2016 Dodge Ram	-	-	-	-	-	1	1	1	1	1	1	1	1	-	-	\$45,000
32-18 2018 Ford F450 4x4	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$80,000
49-18 Chevrolet Silverado	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$62,000
36-11 2011 Ford F450	1	1	-	-	-	1	1	1	1	1	1	1	1	1	1	\$86,273
28-08 Mitsubishi Fuso Cabover	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$90,000
2012 Ford F150 (56-12)	-	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$68,049
45300 2022 Dodge Ram 4500	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$97,000
49301 2024 Chevrolet Silverado	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$62,000
49302 2024 Chevrolet Silverado	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$62,000
Snow Plows																
29-14.1 Snow Plow Attachment	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$17,000
2011 Freightliner M112 (54-11)	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$395,000
35-19 Snow Plow (2020 Western Star)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$395,000
35-09 Freightliner	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$395,000
54-20 Snow Plow (2020 Western Star)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$395,000
58-14 Snow Plow	-	-	1	1	1	1	1	1	1	1	1	1	1	1	-	\$395,000
55-13 Snow Plow	-	-	1	1	1	1	1	1	1	1	1	1	1	-	-	\$395,000
50-06 Snow Plow	-	-	1	1	1	1	1	-	-	-	-	-	-	-	-	\$395,000
50-17 Snow Plow (2017 Western Star)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$395,000
36-10 Pick-up Flat Bed (same as #36-11)	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	\$75,000
44-03 SUV	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	\$12,000
49301 - Snow Plow Western Star 47XF SF 10	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$395,000
49302 - Snow Plow Western Star 47XF SF 10	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$395,000

APPENDIX B.9
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

FLEET Description	# of Vehicles															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Attachments																
23-99.1 Shoulder Blade	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$26,457
33-08.1 Brush	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	\$45,000
33-08.4 Broom	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	\$8,000
36-11.1 Airflow Salt Box	-	-	1	1	1	1	-	-	-	-	-	-	-	-	-	\$14,000
53.11.1 Wood Chipper	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$60,000
55-55 Chipper	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
57-13 Off-Road Vehicle (same as McCormick)	-	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$130,000
57-13.1 V-Plow	-	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$10,000
57-13.2 Snowblower	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$20,000
57-13.3 Sweeper	-	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$8,000
57-13.4 Sander spreader	-	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$5,000
29-14.2 Back Blade	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$32,000
29-14.3 Backhoe Blade	-	-	1	1	1	1	1	1	1	1	1	1	1	1	-	\$15,000
59-14 Asphalte Roller	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,000
33-08.5 Grass mower	-	-	1	1	1	1	1	1	1	-	-	-	-	-	-	\$21,000
33-15 Grass mower	-	-	-	-	-	-	-	-	-	1	1	1	1	1	-	\$20,000
Sidewalk Machine (contract)	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	\$5,000
John Deere Snowblower	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$25,000
Disc Mower	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,000
26-01 INT. 20 S Tandem combination box & salt control	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$220,000
46-99 Belly Dump Trailer - home made	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
Vibration Plate DPU5545	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$16,000
Salt Box Spreader	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$14,000
60" 3-Point Hitch For Snow Plow	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$9,000
1/3 cu Yard Dump Body C270	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$4,100
1/3 cu Yard Drop Sander C270	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$6,300
60' Sweeper PTO Plastic Cowling, Wet Kit, 100 gal water tank	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$19,500
Horst Welding 9'-15' Edge Flex	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$18,000
Hot Box Trailer 4000 2 ton Diesel Dumper 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$46,000
Water Tank on Flat Bed 3250 GL With Ladder	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$122,100
Rentals																
ETC30 Holder Tractor C70 (Karcher)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$120,000
38-03 John Deere 644H - Loader #38	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$353,000
Case 621G Wheel Loader	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$170,000
ETC31 Holder Tractor	-	-	-	-	1	1	1	1	1	1	1	1	1	1	-	\$141,500
EBK29 Case Backhoe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	\$150,000
ELD27 John Deere Loader	-	-	-	-	1	1	1	1	1	1	1	1	-	-	-	\$353,000
Total (#)	2,029	2,036	2,048	2,049	2,053	2,042	2,045	2,046	2,046	2,049	2,048	2,052	2,064	2,069	2,065	
Total (\$000)	\$3,197.3	\$3,438.3	\$4,504.5	\$4,449.5	\$5,064.0	\$3,816.3	\$4,352.6	\$4,089.6	\$3,999.6	\$4,858.6	\$4,013.6	\$4,454.6	\$5,274.0	\$5,321.1	\$4,599.6	

APPENDIX B.9
TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685
Historical Employment	<u>3,355</u>	<u>3,482</u>	<u>3,614</u>	<u>3,751</u>	<u>3,893</u>	<u>4,040</u>	<u>4,180</u>	<u>4,325</u>	<u>4,475</u>	<u>4,630</u>	<u>4,790</u>	<u>4,886</u>	<u>4,984</u>	<u>5,084</u>	<u>5,186</u>
Total Historical Population & Employment	18,602	18,975	19,357	19,749	20,150	20,560	21,274	22,013	22,778	23,569	24,388	25,270	26,131	27,107	27,871

INVENTORY SUMMARY (\$000)

Buildings	\$7,402.7	\$7,402.7	\$7,402.7	\$7,402.7	\$8,035.8	\$8,035.8	\$8,035.8	\$9,335.4	\$9,335.4	\$9,335.4	\$9,335.4	\$12,607.6	\$12,607.6	\$12,607.6	\$12,607.6
Furniture And Equipment	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6	\$503.6
Fleet	\$3,197.3	\$3,438.3	\$4,504.5	\$4,449.5	\$5,064.0	\$3,816.3	\$4,352.6	\$4,089.6	\$3,999.6	\$4,858.6	\$4,013.6	\$4,454.6	\$5,274.0	\$5,321.1	\$4,599.6
Total (\$000)	\$11,103.6	\$11,344.6	\$12,410.8	\$12,355.8	\$13,603.4	\$12,355.7	\$12,892.0	\$13,928.6	\$13,838.6	\$14,697.6	\$13,852.6	\$17,565.8	\$18,385.2	\$18,432.3	\$17,710.8

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Buildings	\$397.95	\$390.13	\$382.43	\$374.84	\$398.80	\$390.85	\$377.73	\$424.08	\$409.84	\$396.09	\$382.79	\$498.91	\$482.48	\$465.11	\$452.36	\$414.96
Furniture And Equipment	\$27.07	\$26.54	\$26.02	\$25.50	\$24.99	\$24.49	\$23.67	\$22.88	\$22.11	\$21.37	\$20.65	\$19.93	\$19.27	\$18.58	\$18.07	\$22.74
Fleet	\$171.88	\$181.20	\$232.71	\$225.30	\$251.32	\$185.62	\$204.60	\$185.78	\$175.59	\$206.14	\$164.57	\$176.28	\$201.83	\$196.30	\$165.03	\$194.94
Total (\$/pop & emp)	\$596.90	\$597.87	\$641.15	\$625.64	\$675.11	\$600.96	\$606.00	\$632.74	\$607.54	\$623.60	\$568.01	\$695.12	\$703.59	\$679.99	\$635.46	\$632.64

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$632.64
Net Population & Employment Growth 2026 - 2035	7,604
Maximum Allowable Funding Envelope	\$4,810,696

APPENDIX B.9

TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2035	Post 2035
9.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS										
9.1 Recovery of Negative Reserve Fund Balance		\$ 187,647	\$ -	\$ 187,647	\$ -	\$ -	\$ 187,647	\$ -	\$ 187,647	\$ -
9.2 Buildings										
9.2.1 Municipal Garage Addition (3000 sq.ft)	2031	\$ 1,056,000	\$ -	\$ 1,056,000	0%	\$ -	\$ 1,056,000	\$ -	\$ 1,056,000	\$ -
Subtotal Buildings		\$ 1,056,000	\$ -	\$ 1,056,000		\$ -	\$ 1,056,000	\$ -	\$ 1,056,000	\$ -
9.3 Fleet & Equipment										
9.3.1 Additional Snow Plow / Removal Equipment	2027	\$ 450,000	\$ -	\$ 450,000	0%	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
9.3.2 Additional Snow Plow / Removal Equipment	2031	\$ 450,000	\$ -	\$ 450,000	0%	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
Subtotal Fleet & Equipment		\$ 900,000	\$ -	\$ 900,000		\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
TOTAL SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS		\$ 2,143,647	\$ -	\$ 2,143,647		\$ -	\$ 2,143,647	\$ -	\$ 2,143,647	\$ -

Residential Development Charge Calculation

Residential Share of 2026 - 2035 DC Eligible Costs	86%	\$1,843,536
10-Year Growth in Population in New Units		6,808
Unadjusted Development Charge Per Capita		\$270.79

Non-Residential Development Charge Calculation

Non-Residential Share of 2026 - 2035 DC Eligible Costs	14%	\$300,111
10-Year Growth in Square Metres		103,260
Unadjusted Development Charge Per Square Metre		\$2.91

2026 - 2035 Net Funding Envelope \$4,810,696

December 31, 2025 Reserve Funds (\$187,647)

APPENDIX C

ENGINEERED SERVICES

ENGINEERED SERVICES

The Township of Russell's Infrastructure Department is responsible for road management and maintenance, as well as water and wastewater delivery to residents and businesses. The following three appendices are related to:

Appendix C.1 Services Related to a Highway: Roads and Related

Appendix C.2 Water Services

Appendix C.3 Wastewater Services

Each appendix contains a table of the capital program and calculated DC rates. For Roads and Related services, the historical service level and funding envelope calculation is also included. Please note Water and Wastewater infrastructure included in the DC capital forecast are required to achieve health and safety standards as identified in relevant legislation including Provincial regulations. As such, in accordance with section 4(3) of O.Reg. 82/98, the fifteen-year historical service level does not apply.

The Roads and Related capital program is informed by the Township's 2025 Transportation Master Plan Update and discussions with staff. The Water and Wastewater capital programs are informed by the 2024 Water and Wastewater Master Plan Update and discussions with staff,

As required by Section 5(1) of the *Development Charge Act*, the Township has to include the anticipated amount, type and location of development. In the Township, various areas do not receive water or wastewater services. As such, the development forecast used to in the calculation of water and wastewater DC rates are limited to "serviced" areas.

Tables 7 and 8 of Appendix A refer to the total serviced population in new households and non-residential floor space over the 2026 to 2046 timeframe. The large majority of residential development is forecasted to be serviced; 11,633 of the 11,958 total population in new units, or approximately ninety-seven per cent is included in the water and wastewater DC rate calculations. Non-residentially, the Township is not currently planning to service its employment lands or rural lands, and as such, only the population-related employment (782 jobs) and non-residential space (39,091 square metres) is included in the water and wastewater DC calculations.

The Roads and Related capital program is allocated 82 per cent to residential and 18 per cent to the non-residential sector based on the anticipated shares of total population growth in new units and employment growth in new space over the 2026-2046 planning period. Water and Wastewater Services capital programs are allocated 94 per cent residential and 6 per cent non-residential based on the anticipated shares of population growth in new serviced units and employment growth in new serviced space.

APPENDIX C.1

ROADS AND RELATED

ROADS AND RELATED

TABLE 1 HISTORICAL SERVICE LEVELS

Table 1 displays the fifteen-year historical inventory of roads and other related assets managed by the Township. A total of 126 kilometres of arterial and collector roads are managed by the Township, with a total value of \$96.88 million; various bridges and culverts associated with these roads add \$51.90 million to the value of capital assets. Traffic signals and streetlights, of which there are 1,669 units throughout the Township, account for an additional \$893,700 in value. Sidewalks, which have a combined length of 12.7 kilometres, contribute \$3.81 million in value.

The 2025 combined replacement value of the inventory of capital assets for Roads and Related infrastructure is \$153.49 million, and the 15-year historical average service level is calculated at \$6,931.53 per capita and employment (in 2025 dollars). This historical service level, multiplied by the 2026-2046 net population and employment growth (14,009), results in a maximum allowable funding envelope of \$97.11 million.

**TABLE 2 2026-2046 DEVELOPMENT RELATED CAPITAL PROGRAM
& CALCULATION OF THE DEVELOPMENT CHARGES**

The development-related capital program for Roads and Related Services totals \$26.81 million. Costs are primarily associated with the planned installation of new intersections and multi-use paths, and the capital program also includes growth-related road improvements, studies associated with planned infrastructure projects, and recovery of the existing negative reserve fund balance (\$13,900).

Staff have indicated that upper level government funding is anticipated for several projects, while certain projects will be undertaken through shared funding arrangements with the United Counties of Prescott and Russell. These grants, subsidies and other recoveries total to \$7.94 million, leaving \$18.87 million in net costs to the Township.

Benefit to existing shares have also been deducted from the total based on the following:

- Certain road improvement projects previously appeared in the Township’s 2021 DC Background Study, and the previous BTE share of 50% has been maintained. While

these projects are driven by growth and development, there may be some service level improvement for the existing community.

- The Notre-Dame capacity increase project is entirely related to the increased capacity needs associated with continued growth in the Township.
- The intersection and multi-use path projects are entirely driven by growth in the Township and as such, no BTE share has been allocated. This is also consistent with the methodology used as part of the previous DC study. Similarly, the planned Intersection Study is entirely related to capacity increase needs associated with growth.
- The Traffic Calming Measures study is anticipated to improve safety for existing residents, while addressing needs associated with increased traffic volumes associated with growth. Similar to the previous DC study, the 67% BTE share is calculated based on existing (2025) population and employment as a share of the future (2046) projected population and employment in the Township.
- Additional Multi-Use Path Additions over the forecast period will address some existing deficiencies, as well as meet growth-related needs. As such, a 50% BTE share has been assigned.

After these deductions, leaving \$17.40 million is eligible for recovery over the 2026-2046 planning period. Of this amount, 82 per cent (\$14.27 million) is allocated to residential development. This results in a charge of \$1,193.31 per capita. The remaining 18 per cent (\$3.13 million) is allocated to non-residential development, yielding in a charge of \$12.29 per square metre.

The following table summarizes the calculation of the Roads and Related development charge:

SERVICES RELATED TO A HIGHWAY: ROADS & RELATED SUMMARY				
15-year Hist.	2026 - 2046		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$6,931.53	\$26,812,878	\$17,401,999	\$1,193.31	\$12.29

APPENDIX C.1

TABLE 1

RUSSELL TOWNSHIP
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

ROADS Type of Road	# of Kilometres															UNIT COST (\$/km)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
LCB	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	\$551,000
HCB	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	\$857,000
Gravel	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	\$534,000
Total (km)	126	126	126	126	126	126	126	126	126	126	126	126	126	126	126	
Total (\$000)	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	

BRIDGES & CULVERTS Description	# of Bridges & Culverts															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Bridges	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$2,871,060
Major Culverts	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	\$2,048,331
Minor Culverts	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	\$5,685
Total (#)	206	206	206	206	206	206	206	206	206	206	206	206	206	206	206	
Total (\$000)	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	

TRAFFIC SIGNALS & STREETLIGHTS Description	# of Units															UNIT COST (\$/unit)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Street and stop signs	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	\$200
Street ligths	406	406	406	406	406	406	406	406	406	406	406	406	406	406	406	\$1,579
Total (#)	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	1,669	
Total (\$000)	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	

SIDEWALKS Description	# of Metres															UNIT COST (\$/m)
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Sidewalks	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	12,712	\$300
Total (m)	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	12,711.5	
Total (\$000)	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	

APPENDIX C.1
TABLE 1

RUSSELL TOWNSHIP
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Historical Population	15,247	15,493	15,743	15,998	16,257	16,520	17,094	17,688	18,303	18,939	19,598	20,384	21,147	22,023	22,685
Historical Employment	<u>3,355</u>	<u>3,482</u>	<u>3,614</u>	<u>3,751</u>	<u>3,893</u>	<u>4,040</u>	<u>4,180</u>	<u>4,325</u>	<u>4,475</u>	<u>4,630</u>	<u>4,790</u>	<u>4,886</u>	<u>4,984</u>	<u>5,084</u>	<u>5,186</u>
Total Historical Pop. & Emp.	18,602	18,975	19,357	19,749	20,150	20,560	21,274	22,013	22,778	23,569	24,388	25,270	26,131	27,107	27,871

INVENTORY SUMMARY (\$000)

Roads	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0	\$96,884.0
Bridges & Culverts	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9	\$51,896.9
Traffic Signals & Streetlights	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7	\$893.7
Sidewalks	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5	\$3,813.5
Total (\$000)	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0	\$153,488.0

SERVICE LEVEL (\$/pop & emp)

Roads	\$5,208.26	\$5,105.88	\$5,005.12	\$4,905.77	\$4,808.14	\$4,712.26	\$4,554.11	\$4,401.22	\$4,253.40	\$4,110.66	\$3,972.61	\$3,833.91	\$3,707.66	\$3,574.15	\$3,476.18	\$4,375.29
Bridges & Culverts	\$2,789.9	\$2,735.0	\$2,681.0	\$2,627.8	\$2,575.5	\$2,524.2	\$2,439.5	\$2,357.6	\$2,278.4	\$2,201.9	\$2,128.0	\$2,053.7	\$1,986.0	\$1,914.5	\$1,862.0	\$2,343.66
Traffic Signals & Streetlights	\$48.0	\$47.1	\$46.2	\$45.3	\$44.4	\$43.5	\$42.0	\$40.6	\$39.2	\$37.9	\$36.6	\$35.4	\$34.2	\$33.0	\$32.1	\$40.36
Sidewalks	\$205.0	\$201.0	\$197.0	\$193.1	\$189.3	\$185.5	\$179.3	\$173.2	\$167.4	\$161.8	\$156.4	\$150.9	\$145.9	\$140.7	\$136.8	\$172.22
Total (\$/pop & emp)	\$8,251.16	\$8,088.96	\$7,929.33	\$7,771.94	\$7,617.27	\$7,465.37	\$7,214.82	\$6,972.61	\$6,738.43	\$6,512.28	\$6,293.59	\$6,073.84	\$5,873.84	\$5,662.32	\$5,507.12	\$6,931.53

Average
Service
Level

RUSSELL TOWNSHIP
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2011 - 2025	\$6,931.53
Net Population & Employment Growth 2026 - 2046	14,009
Maximum Allowable Funding Envelope	\$97,105,712

APPENDIX C.1
TABLE 2

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

Project Description	Timing			Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
							BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2046	Post 2046
1.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED												
1.1 Recovery of Negative Reserve Fund Balance			2026	\$ 13,878	\$ -	\$ 13,878	0%	\$ -	\$ 13,878	\$ -	\$ 13,878	\$ -
1.2 Roads and Related Infrastructure												
1.2.1 St-Joseph, Notre-Dame to Route 400 (1.1 km)			2030	\$ 186,000	\$ -	\$ 186,000	50%	\$ 93,000	\$ 93,000	\$ -	\$ 93,000	\$ -
1.2.2 Route 300 - 4.5km			2030	\$ 718,000	\$ -	\$ 718,000	50%	\$ 359,000	\$ 359,000	\$ -	\$ 359,000	\$ -
1.2.3 Route 500, (Grégoire Rd to South Russell Rd (1.5 km)			2027	\$ 333,000	\$ -	\$ 333,000	50%	\$ 166,500	\$ 166,500	\$ -	\$ 166,500	\$ -
1.2.4 St. Augustin - Notre Dame to Route 200 (1.5km)			2026	\$ 372,000	\$ -	\$ 372,000	50%	\$ 186,000	\$ 186,000	\$ -	\$ 186,000	\$ -
1.2.5 Notre-Dame - Increase Capacity			2027	\$ 1,500,000		\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
Subtotal Roads and Related Infrastructure				\$ 3,109,000	\$ -	\$ 3,109,000		\$ 804,500	\$ 2,304,500	\$ -	\$ 2,304,500	\$ -
1.3 Intersections and Sidewalks												
1.3.1 Route 300 and St. Pierre Intersection Improvements			2027	\$ 3,950,000	\$ 2,000,000	\$ 1,950,000	0%	\$ -	\$ 1,950,000	\$ -	\$ 1,950,000	\$ -
1.3.2 Intersection Signilization - Notre Dame, St. Joseph & St. Thomas			2030	\$ 1,200,000	\$ 300,000	\$ 900,000	0%	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
1.3.3 Turning lane St-Jacques and Notre-Dame			2030	\$ 665,000	\$ -	\$ 665,000	0%	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -
1.3.4 Roundabout St-Guillaume and Route 300			2026	\$ 3,500,000	\$ 583,333	\$ 2,916,667	0%	\$ -	\$ 2,916,667	\$ -	\$ 2,916,667	\$ -
1.3.5 Roundabout at St-Guillaume/ Entreprise			2035	\$ 4,800,000	\$ 1,600,000	\$ 3,200,000	0%	\$ -	\$ 3,200,000	\$ -	\$ 3,200,000	\$ -
1.3.6 Roundabout at St-Guillaume/ Route 200			2034	\$ 4,800,000	\$ 2,400,000	\$ 2,400,000	0%	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -
1.3.7 Turn lane Route 300 and St-Augustin			2027	\$ 485,000	\$ 250,000	\$ 235,000	0%	\$ -	\$ 235,000	\$ -	\$ 235,000	\$ -
1.3.8 Turn lane Route 300 and St-Thomas			2027	\$ 470,000	\$ 250,000	\$ 220,000	0%	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -
1.3.9 Intersection Notre-Dame / St-Pierre			2026	\$ 1,000,000	\$ 500,000	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
1.3.10 Multi-Use Path along Notre-Dame			2027	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
1.3.11 Multi-Use Path west of Eadie			2030	\$ 900,000		\$ 900,000	0%	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
Subtotal Intersections and Sidewalks				\$ 22,370,000	\$ 7,883,333	\$ 14,486,667		\$ -	\$ 14,486,667	\$ -	\$ 14,486,667	\$ -
1.4 Studies & Other												
1.4.1 Intersection Study			2030	\$ 45,000	\$ 30,000	\$ 15,000	0%	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
1.4.2 Traffic Calming Measures			Various	\$ 275,000	\$ 30,000	\$ 245,000	67%	\$ 163,045	\$ 81,955	\$ -	\$ 81,955	\$ -
1.4.3 Multi-Use Path Additions			Various	\$ 1,000,000		\$ 1,000,000	50%	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -
Subtotal Studies & Other				\$ 1,320,000	\$ 60,000	\$ 1,260,000		\$ 663,045	\$ 596,955	\$ -	\$ 596,955	\$ -
TOTAL SERVICES RELATED TO A HIGHWAY: ROADS & RELATED				\$ 26,812,878	\$ 7,943,333	\$ 18,869,545		\$ 1,467,545	\$ 17,401,999	\$ -	\$ 17,401,999	\$ -

Residential Development Charge Calculation			
Residential Share of 2026 - 2046 DC Eligible Costs	82%	\$14,269,639	
2026-2046 Growth in Population in New Units		11,958	
Unadjusted Development Charge Per Capita		\$1,193.31	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2026 - 2046 DC Eligible Costs	18%	\$3,132,360	
2026-2046 Growth in Square Metres		254,824	
Unadjusted Development Charge Per Square Metre		\$12.29	

2026 - 2046 Net Funding Envelope	\$97,105,712
December 31, 2025 Reserve Funds	(\$13,878)



APPENDIX C.2

WATER SERVICES

WATER SERVICES

**TABLE 1 2026-2046 DEVELOPMENT RELATED CAPITAL PROGRAM
 & CALCULATION OF THE DEVELOPMENT CHARGES**

The development-related capital program for Water Services totals \$51.59 million. Costs include the planned installation of several new watermains, a reservoir expansion, and a planned water supply increase from Ottawa in 2031. The capital program also includes the continued recovery of the Ottawa Water Supply debt payments to 2041. A grant of \$3 million, to be provided by the province for the installation of a watermain at Route 300, reduces the net municipal cost to \$48.59 million.

The benefit to existing shares of 19 per cent (\$2.07 million) has also been netted off of the Ottawa Water Supply Debt principal and interest payments, consistent with previous DC studies. All other water services projects are entirely growth-related and no BTE share has been deducted.

This results in \$46.52 million eligible for recovery from DCs. Of this amount, \$776,000 is to be funded by the Township’s available reserve funds, bringing DC eligible costs for the 2026-2046 period to \$45.74 million.

Of the \$45.74 million, 94 per cent (\$42.99 million), is allocated to the forecast of serviced residential development. This, when divided by the population in new services units (11,633), results in a charge of \$3,696.35 per capita (in 2025 dollars). The remaining 6 per cent (\$2.74 million) is allocated to serviced non-residential development, which when divided by the forecast of square metres of new serviced non-residential building space (39,091), yields in a charge of \$70.21 per square metre (in 2025 dollars).

The following table summarizes the calculation of the Water Services development charge:

WATER SERVICES SUMMARY			
2026 - 2046		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$51,589,266	\$45,744,279	\$3,696.35	\$70.21

APPENDIX C.2

TABLE 1

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
WATER SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2046	Post 2046
2.0 WATER SERVICES										
2.1 Water Services										
2.1.1 Above-Ground Reservoir Expansion - Construction	2026	\$ 5,000,000	\$ -	\$ 5,000,000	0%	\$ -	\$ 5,000,000	\$ 776,026	\$ 4,223,974	\$ -
2.1.2 Increase Water Supply from Ottawa	2031	\$ 20,000,000	\$ -	\$ 20,000,000	0%	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000	\$ -
2.1.3 Install New Watermain - Reservoir to Valoris (1200m)	2031	\$ 1,700,000	\$ -	\$ 1,700,000	0%	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -
2.1.4 Install New Watermain - Route 300 (7600m)	2031 - 2036	\$ 12,000,000	\$ 3,000,000	\$ 9,000,000	0%	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -
2.1.5 Install New Watermain - Loop South of Castor River to Craig	2031	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Subtotal Water Services		\$ 40,700,000	\$ 3,000,000	\$ 37,700,000		\$ -	\$ 37,700,000	\$ 776,026	\$ 36,923,974	\$ -
2.2 Recovery of Past Expenditures										
2.2.1 Ottawa Water Supply Debt - Principal	2026 -2041	\$ 7,348,039	\$ -	\$ 7,348,039	19%	\$ 1,396,127	\$ 5,951,911	\$ -	\$ 5,951,911	\$ -
2.2.2 Ottawa Water Supply Debt - Interest	2026 -2041	\$ 3,541,227	\$ -	\$ 3,541,227	19%	\$ 672,833	\$ 2,868,394	\$ -	\$ 2,868,394	\$ -
Subtotal Recovery of Past Expenditures		\$ 10,889,266	\$ -	\$ 10,889,266		\$ 2,068,961	\$ 8,820,306	\$ -	\$ 8,820,306	\$ -
TOTAL WATER SERVICES		\$ 51,589,266	\$ 3,000,000	\$ 48,589,266		\$ 2,068,961	\$ 46,520,306	\$ 776,026	\$ 45,744,279	\$ -

Residential Development Charge Calculation		
Residential Share of 2026 - 2046 DC Eligible Costs	94.0%	\$42,999,623
2026-2046 Growth in Population in New Serviced Units		11,633
Unadjusted Development Charge Per Capita		\$3,696.35
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2046 DC Eligible Costs	6.0%	\$2,744,657
2026-2046 Growth in Square Metres		39,091
Unadjusted Development Charge Per Square Metre		\$70.21

Reserve Fund Balance	
December 31, 2025 Reserve Funds	\$776,026

APPENDIX C.3

WASTEWATER SERVICES

WASTEWATER SERVICES

**TABLE 1 2026-2046 DEVELOPMENT-RELATED CAPITAL PROGRAM
 & CALCULATION OF THE DEVELOPMENT CHARGES**

Russell Township’s wastewater services capital program includes a wastewater treatment plant expansion (\$100.00 million) planned for 2030 as per the Township’s Water and Wastewater Master Plan. A number of growth-relates sewer upgrades in Embrun and Russell are also included, along with the remaining debt payments for Embrun’s Sewer Station 3, Sewer Station 8, and Lagoon Extension, and the \$3.94 million negative reserve balance. Finally, growth-related Sewer Capacity Studies over the planning period, conducted every five years, are included.

The development-related capital program for Wastewater Services totals \$113.85 million. A \$31.25 million share of the Wastewater Treatment Plant relates to servicing of the Limoges community and falls under the responsibility of The Nation Municipality. A \$400,000 provincial grant is also to be provided for a planned replacement of a forcemain in Embrun, leaving \$82.20 million in net costs to the Township.

The new Wastewater Treatment Plant is expected to replace the existing facilities in Embrun and Russell, and a BTE share of 37 per cent or \$25.63 million has been calculated based on current usage as a share of future capacity. All other wastewater services projects have been deemed to be entirely driven by growth, and no BTE share is assigned.

Based on demand and capacity calculations, the new Wastewater Treatment Plant is anticipated to provide capacity to development beyond the 2046 forecast; this share is calculated at \$24.26 million. The total DC recoverable cost of the Wastewater capital program attributed to the 2026-2046 planning period is \$32.32 million.

Of the \$32.32 million DC eligible costs for the 2026-2046 period, 94 per cent (\$30.38 million) is allocated to residential development, which results in a charge of \$2,611.38 per capita (in 2025 dollars) and 6 per cent (\$1.94 million) is allocated toward non-residential development, yielding a charge of \$49.60 per square metre (in 2025 dollars).

The following table summarizes the calculation of the Wastewater Services development charge:

WASTEWATER SERVICES SUMMARY			
2026 - 2046		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$113,854,758	\$32,317,258	\$2,611.38	\$49.60

APPENDIX C.3

TABLE 1

RUSSELL TOWNSHIP
DEVELOPMENT-RELATED CAPITAL PROGRAM
WASTEWATER SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Development Related Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2026-2046	Post 2046
3.0 WASTEWATER SERVICES										
3.1 Wastewater Treatment Plants										
3.1.1 WW Treatment Plant Expansion	2030	\$ 100,000,000	\$ 31,250,000	\$ 68,750,000	37%	\$ 25,625,000	\$ 43,125,000	\$ -	\$ 18,862,500	\$ 24,262,500
3.2 Embrun Wastewater Sewers										
3.2.1 Embrun SPS 3 Upgrade	2026	\$ 665,000	\$ -	\$ 665,000	0%	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -
3.2.2 Embrun SPS 1 Upgrade	2031	\$ 665,000	\$ -	\$ 665,000	0%	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -
3.2.3 Embrun SPS 2 Upgrade	2031	\$ 665,000	\$ -	\$ 665,000	0%	\$ -	\$ 665,000	\$ -	\$ 665,000	\$ -
3.2.4 Replace forcemain from PS7 in Embrun	2027	\$ 400,000	\$ 400,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Embrun Wastewater Sewers		\$ 2,395,000	\$ 400,000	\$ 1,995,000		\$ -	\$ 1,995,000	\$ -	\$ 1,995,000	\$ -
3.3 Russell Wastewater Sewers										
3.3.1 Russell SPS 1 Upgrade - Construction	2031	\$ 7,200,000	\$ -	\$ 7,200,000	0%	\$ -	\$ 7,200,000	\$ -	\$ 7,200,000	\$ -
Subtotal Russell Wastewater Sewers		\$ 7,200,000	\$ -	\$ 7,200,000		\$ -	\$ 7,200,000	\$ -	\$ 7,200,000	\$ -
3.4 Recovery of Past Expenditures										
3.4.1 Embrun Sewer Station 3 Debt - Remaining Payment	2026	\$ 68,168	\$ -	\$ 68,168	0%	\$ -	\$ 68,168	\$ -	\$ 68,168	\$ -
3.4.2 Embrun Lagoon Extension Debt - Remaining Payment	2026	\$ 91,588	\$ -	\$ 91,588	0%	\$ -	\$ 91,588	\$ -	\$ 91,588	\$ -
3.4.3 Embrun Sewer Station 8 Debt - Remaining Payment	2026	\$ 35,725	\$ -	\$ 35,725	0%	\$ -	\$ 35,725	\$ -	\$ 35,725	\$ -
3.4.4 Recovery of Negative Reserve Fund	2026	\$ 3,944,277	\$ -	\$ 3,944,277	0%	\$ -	\$ 3,944,277	\$ -	\$ 3,944,277	\$ -
Subtotal Recovery of Past Expenditures		\$ 4,139,758	\$ -	\$ 4,139,758		\$ -	\$ 4,139,758	\$ -	\$ 4,139,758	\$ -
3.5 Studies and Other										
3.5.1 Sewer Capacity Study	2028	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
3.5.2 Sewer Capacity Study	2033	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
3.5.3 Sewer Capacity Study	2038	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
3.5.4 Sewer Capacity Study	2043	\$ 30,000	\$ -	\$ 30,000	0%	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Subtotal Studies and Other		\$ 120,000	\$ -	\$ 120,000		\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
TOTAL WASTEWATER SERVICES		\$ 113,854,758	\$ 31,650,000	\$ 82,204,758	\$ 0	\$ 25,625,000	\$ 56,579,758	\$ -	\$ 32,317,258	\$ 24,262,500

Note 1: interest Payments included in the cash Flow

Residential Development Charge Calculation		
Residential Share of 2026 - 2046 DC Eligible Costs	94.0%	\$30,378,223
2026-2046 Growth in Population in New Serviced Units		11,633
Unadjusted Development Charge Per Capita		\$2,611.38
Non-Residential Development Charge Calculation		
Non-Residential Share of 2026 - 2046 DC Eligible Costs	6.0%	\$1,939,036
2026-2046 Growth in Square Metres		39,091
Unadjusted Development Charge Per Square Metre		\$49.60

Reserve Fund Balance	
December 31, 2025 Reserve Funds	(\$3,944,277)

APPENDIX D

COST OF GROWTH ANALYSIS

COST OF GROWTH ANALYSIS

A. ASSET MANAGEMENT PLAN

The Development Charges Act requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full lifecycle.

i. Asset Types

A summary of the future Township-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table 1. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some projects do not relate to the emplacement of a tangible capital asset, such as the recovery of completed projects. These costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (for example, new buildings include HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

Table 1 – Summary of Municipal Assets Useful Lives

<i>Service</i>	<i>Project</i>	<i>Estimated Useful Life</i>
Library Services	New Branch Building	50 years
	Materials and Equipment	15 years
	Library Space & Services Needs Study	Not Infrastructure
Parks and Recreation	Recreation Complex / Admin Space for Staff	50 years
	Park Facilities and Trails	25 years
	Studies	Not Infrastructure
Day Care	New Day Care Facility	50 years
	Day Care Space Needs Study	Not Infrastructure
Fire Protection	Training Room / Stations 11 and 12 Expansion	50 years
	Pick-Up Trucks	15 years
	New Pumper	20 years
	Equipment	10 years
	Studies	Not Infrastructure
Police	Additional Capital (based on agreement)	Not Infrastructure
By-Law Enforcement	New Dog Park Amenities	25 years
	Animal Shelter Expansion	50 years
	Vehicles and Equipment	15 years
Development Related Studies	Studies	Not Infrastructure
Land Acquisition	Land	Not Infrastructure
Public Works	New Public Works Facility	50 years
	Fleet and Equipment	15 years
Roads & Related	Roads Construction and Intersections	30 years
	Sidewalks	15 years
	Studies	Not Infrastructure
Water Services	Reservoir Expansion	50 years
	Increased Water Supply from Ottawa	50 years
	New Watermains	30 years
Wastewater Services	Treatment Plant Expansion	50 years
	Wastewater Sewer Upgrades	30 years
	Studies	Not Infrastructure

ii. **Annual Provision**

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for all services. Provisions for infrastructure replacement are initially calculated for the assets that are expected to be a result of each project in the capital program, based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the benefit-to-existing and post-period benefit have also been calculated.

Table 2 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2026-2035 DC recoverable portion. The year 2036 has been included to calculate the annual contribution for the 2026-2035 period as the expenditures in 2035 will not trigger asset management contributions until 2036. As shown in Table 2, by 2036, the Township will need to fund an additional \$1.14 million per annum in order to properly fund the full life cycle costs of the new assets related to the general services supported under the development charges by-law.

Table 3 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2026-2046 DC recoverable portion. The year 2047 has been included to calculate the annual contribution for the 2026-2046 period as the expenditures in 2046 will not trigger asset management contributions until 2047. As shown in Table 3, by 2047, the Township will need to fund an additional \$2.89 million per annum in order to properly fund the full life cycle costs of the new assets related to the engineered services supported under the development charges by-law.

Table 2 – Calculated Annual Provision by 2036 for General Services

**APPENDIX D
TABLE 2**

**RUSSELL TOWNSHIP
CALCULATED ANNUAL PROVISION BY 2036 FOR GENERAL SERVICES**

Service	2026 - 2035 Capital Program		Calculated AMP Annual Provision by 2036	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Library Services	\$ 2,579,600	\$ 620,900	\$ 82,000	\$ 17,000
Parks & Recreation	\$ 38,626,100	\$ 68,370,600	\$ 781,000	\$ 1,385,000
Day Care	\$ 797,000	\$ 473,000	\$ 15,000	\$ 10,000
Fire Protection Services	\$ 6,589,000	\$ 6,024,500	\$ 151,000	\$ 186,000
Police Services	\$ 69,000	\$ -	\$ -	\$ -
By-Law Enforcement	\$ 508,000	\$ -	\$ 24,000	\$ -
Development Related Studies	\$ 225,000	\$ 125,000	\$ -	\$ -
Land Acquisition	\$ 395,000	\$ -	\$ -	\$ -
Services Related To A Highway: Public Works	\$ 1,956,000	\$ -	\$ 88,000	\$ -
Total 2036 Provision			\$ 1,141,000	\$ 1,598,000

Table 3 – Calculated Annual Provision by 2047 for Engineered Services

**APPENDIX D
TABLE 3**

**RUSSELL TOWNSHIP
CALCULATED ANNUAL PROVISION BY 2047 FOR ENGINEERED SERVICES**

Service	2026 - 2046 Capital Program		Calculated AMP Annual Provision by 2047	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
Services Related To A Highway: Roads & Related	\$ 17,402,000	\$ 9,410,900	\$ 1,131,700	\$ 660,500
Water Services	\$ 46,520,300	\$ 5,069,000	\$ 1,013,000	\$ 112,300
Wastewater Services	\$ 32,317,300	\$ 81,537,500	\$ 747,200	\$ 1,757,300
Total 2036 Provision			\$ 2,891,900	\$ 2,530,100

Note: Debt is excluded as the asset is in-service and the annual contributions are captured in the Township's Budget.

iii. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next ten years (to 2035), the Township is projected to increase by approximately 2,710 dwellings. In addition, the Township will also add nearly 1,140 new employees that will result in approximately 103,260 square metres of additional non-residential building space.

Over the longer planning period (to 2046), the Township is projected to increase by approximately 4,780 dwellings. In addition, the Township will also add about 2,680 new employees that will result in approximately 254,820 square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the Township's reserves for the future replacement of these assets. This is aligned with the Township's current asset management plan practices.

B. LONG-TERM CAPITAL AND OPERATING IMPACTS

As shown in Table 4, by 2035 the Township's net operating costs are estimated to increase by \$2.29 million for the general services. Increases in net operating costs will be experienced as there are increased operational costs associated with additional capital (e.g. net new square feet of building space, vehicle additions).

Additional operating costs are expected for roads as well, which is forecasted to require an additional \$1.05 million by 2046. The total additional operating cost to be funded from taxes associated with all tax-supported DC services is \$3.34 million by 2046.

Table 5 summarizes the components of the development-related capital forecast that will require funding from non-DC sources (e.g. property tax, utility rates) for the planning period 2026 to 2035 and 2026 to 2046.

Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

APPENDIX D

TABLE 4

RUSSELL TOWNSHIP
ESTIMATED NET OPERATING COST FOR THE PROPOSED
GROWTH-RELATED CAPITAL PROGRAM
(in constant 2025 dollars)

	Net Cost (in constant \$2025)			Estimated Operating Costs by 2035 (\$000's)	
Library Services					
New Branch Building (Estimated 5,000 sq.ft)	\$	40.00	per square foot	\$	155.8
Parks & Recreation					
New Recreation Complex	\$	10.00	per square foot	\$	824.1
Additional Admin Space for Recreation Staff (Sports Dome)	\$	0.02	per \$1 of new assets	\$	12.0
Park Facilities & Trails	\$	0.03	per \$1 of new assets	\$	58.1
Day Care					
New Daycare Facility	\$	30.00	per square foot	\$	75.0
Fire Protection Services					
Russell Station Training Room Expansion (approx. 500 sq.ft)	\$	50.00	per square foot	\$	25.0
Station 11 - Office & Garage Expansion	\$	50.00	per square foot	\$	450.0
Station 12 - Garage Expansion	\$	50.00	per square foot	\$	150.0
Vehicles	\$	0.10	per \$1 of new assets	\$	150.0
Equipment	\$	0.05	per \$1 of new assets	\$	8.8
By-Law Enforcement					
New Dog Park - Amenity Additions	\$	0.03	per \$1 of new assets	\$	3.1
Animal Shelter Expansion (500 square feet)	\$	50.00	per square foot	\$	25.0
Vehicles and Equipment	\$	0.05	per \$1 of new assets	\$	10.8
Land Acquisition					
Fire Station 11 Expansion Land	No additional operating costs				
Land for Road Improvements	No additional operating costs				
Services Related To A Highway: Public Works					
Municipal Garage Addition (3000 sq.ft)	\$	100.00	per square foot	\$	300.0
Fleet & Equipment	\$	0.05	per \$1 of new assets	\$	45.0
TOTAL ESTIMATED OPERATING COSTS BY 2035 (\$000's)				\$	2,292.7

	Net Cost		Estimated Operating
	(in constant \$2025)		Costs by 2046
			(\$000's)
Services Related To A Highway: Roads & Related			
Road Work	\$	220.00 per household	\$ 1,050.6
TOTAL ESTIMATED OPERATING COSTS BY 2046 (\$000's)			\$ 3,343.3

APPENDIX D
TABLE 5

RUSSELL TOWNSHIP
SUMMARY OF DEVELOPMENT CHARGES CAPITAL PROGRAM FOR ALL SERVICES

General Services	Development-Related Capital Program (2026-2035)				
	Municipal Cost (Net of Grants and/or Subsidies) (\$000's)	Replacement & Benefit to Existing (\$000's)	Available DC Reserves (\$000's)	Other Dev. Related (\$000's)	Total DC Eligible Costs for Recovery (\$000's)
1.0 LIBRARY SERVICES	\$ 3,200.5	\$ 620.9	\$ 403.6	\$ -	\$ 2,176.0
2.0 PARKS & RECREATION	\$ 106,996.7	\$ 43,799.5	\$ 13,329.6	\$ 24,571.1	\$ 25,296.6
3.0 DAY CARE	\$ 1,270.0	\$ -	\$ 222.0	\$ 473.0	\$ 575.0
4.0 FIRE PROTECTION SERVICES	\$ 12,613.5	\$ -	\$ -	\$ 6,024.5	\$ 6,589.0
5.0 POLICE SERVICES	\$ 69.0	\$ -	\$ -	\$ -	\$ 69.0
6.0 BY-LAW ENFORCEMENT	\$ 539.9	\$ -	\$ -	\$ -	\$ 539.9
7.0 DEVELOPMENT RELATED STUDIES	\$ 741.7	\$ 125.0	\$ -	\$ -	\$ 616.7
8.0 LAND ACQUISITION	\$ 395.0	\$ -	\$ -	\$ -	\$ 395.0
9.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$ 2,143.6	\$ -	\$ -	\$ -	\$ 2,143.6
TOTAL GENERAL SERVICES	\$ 127,970.0	\$ 44,545.4	\$ 13,955.2	\$ 31,068.6	\$ 38,400.8

Engineered Services	Development-Related Capital Program (2026-2046)				
	Municipal Cost (Net of Grants and/or Subsidies) (\$000's)	Replacement & Benefit to Existing (\$000's)	Available DC Reserves (\$000's)	Other Dev. Related (\$000's)	Total DC Eligible Costs for Recovery (\$000's)
9.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	\$ 18,869.5	\$ 1,467.5	\$ -	\$ -	\$ 17,402.0
10.0 WATER SERVICES	\$ 48,589.3	\$ 2,069.0	\$ 776.0	\$ -	\$ 45,744.3
11.0 WASTEWATER SERVICES	\$ 82,204.8	\$ 25,625.0	\$ -	\$ 24,262.5	\$ 32,317.3
TOTAL ENGINEERED SERVICES	\$ 149,663.6	\$ 29,161.5	\$ 776.0	\$ 24,262.5	\$ 95,463.5

TOTAL CAPITAL PROGRAM	\$ 277,633.6	\$ 73,706.9	\$ 14,731.2	\$ 55,331.1	\$ 133,864.4
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C. THE PROGRAM IS DEEMED FINANCIAL SUSTAINABLE

In summary, the Asset Management Plan and long-term capital and operating analysis included in this appendix demonstrates that the Township can afford to invest and operate the identified general and engineered services infrastructure over the ten-year planning period as well as the longer planning horizon to 2046.

Importantly, the Township's annual budget review allows staff to continue to monitor and implement mitigating measures should the program become less sustainable.

APPENDIX E

RESERVE FUNDS

APPENDIX E – RESERVE FUNDS

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances, as of December 31, 2025, that are available to help fund the development-related net capital costs identified in this study. We have made an adjustment based on anticipated collections to year-end to arrive at an uncommitted reserve fund balance as of December 31, 2025. All of the available reserve funds are accounted for in this study.

As shown in Table 1, the December 2025 total reserve fund balance has a negative position of \$1.27 million. The application of each of the reserve funds is discussed in the Appendix B or Appendix C section related to each service.

APPENDIX E
TABLE 1

RUSSELL TOWNSHIP
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2025

Service	Reserve Fund Balance as at Dec. 31, 2025
Library Services	\$403,605.05
Parks & Recreation	\$1,904,529.11
Day Care	\$221,988.98
Fire Protection Services	(\$5,683.45)
Police Services	\$0.00
By-Law Enforcement	(\$31,944.71)
Development Related Studies	(\$391,712.83)
Land Acquisition	\$0.00
Services Related To A Highway: Public Works	(\$187,647.01)
Services Related To A Highway: Roads & Related	(\$13,877.93)
Water Services	\$776,026.12
Wastewater Services	(\$3,944,277.22)
Total Development Charge Reserves	(\$1,268,993.89)

APPENDIX F

DRAFT BY-LAW

(AVAILABLE UNDER SEPARATE COVER)