

Delta

**2022 DRAFT FINANCIAL  
PLAN SUMMARY**



**Delta continues to feel the impact of the pandemic as we move into 2022. Despite the uncertainty over the last two years, Delta continues to support residents and business through resilience, compassion and a strong sense of community spirit.**

Delta Mayor and Council recognize the continued financial pressures and uncertainties the pandemic is causing the community and has worked hard with staff to develop a 2022 Draft Financial Plan which reflects continued fiscal restraint while maintaining City service levels and provides for enhanced community infrastructure.

The 2022 Draft Financial Plan being considered by Council totals \$357.9 million which includes an operating budget of \$244.2 million and a capital budget of \$113.7 million.

City of Delta Council is looking for your input on the 2022 Draft Financial Plan and how best to invest your tax dollars.

### 2022 FINANCIAL PLAN BUDGET HIGHLIGHTS

In addition to maintaining City service levels, key highlights of community investments in the 2022 Draft Financial Plan include:

- Enhanced Community Infrastructure
  - Neighbourhood Livability & Safety Improvements – cycling and sidewalk connections, associated street lighting upgrades, crosswalks and road safety
  - Parks Sustainable Infrastructure Funding – Cromie Park Renewal, Playground Mobility and Accessibility, and Parks, Recreation and Culture Strategic Plan
  - Civic Amenities – Ladner Waterfront - Seven Seas Property Project
- Enclosed off-leash dog parks – New: Pebble Hill Park and Paterson Park / Enclose existing open off-leash dog parks: North Delta Recreation Centre and Huff Greenway
- Playground Renewal Program – Huff Blvd Park, Stevens Mini Park, and Mountain View Park
- North Delta Track Fieldhouse
- Winskill Park field and pathway relocations
- Cycling Master Plan and infrastructure improvements
- Building Development process improvements
- Enhanced parks field, turf, and tree management
- Pandemic Recovery – Community Resilience and Economic Recovery Support Team (CRERST), Street FUN-iture Program, long-term patio program, place-making / public art and pop-up parks
- Re-instatement of Spring Clean-up
- Protective Services increased funding for Fire and Police
- Climate Action initiatives - Electric vehicle charge stations and strategy, tree strategies, and extreme weather planning

## MOVING THE CITY FORWARD DURING THE PANDEMIC

Mayor and Council have taken proactive steps to ensure Delta's finances remain secure. The 2022 Draft Financial Plan has been developed to help with the pandemic recovery efforts and continue to provide our residents and businesses with core city services and enhanced infrastructure investment.

The 2022 Plan follows these budget principles:

### SAFETY FIRST

Ensure public safety and related costs are top priority; "no call too small".

### COST CONTROL

Continuously review operations to find savings in every area of the City's business.

### LOCAL ECONOMY

Balance tax rate savings with a need to preserve the capital program in order to speed recovery and lessen downturn in the community.

### CONSERVATIVE LONG-TERM VIEW

Preserve reserves as much as possible for 2022 and beyond.

### FLEXIBILITY

Monitor costs and cash flow closely and adjust.

## 2022 DRAFT FINANCIAL PLAN: OPERATING, CAPITAL AND UTILITIES

Council is currently considering the 2022 Draft Financial Plan which includes budgets for general operating, capital, water, sewer and solid waste utilities.

**General Operating** - Operating budget is the annual budget that funds services and programs for residents and business. This includes police, fire and emergency services, community planning, bylaw enforcement, and operations of our many city facilities such as our recreation centres. The operating budget is determined based on what it will cost to continue the existing city services and programs at service levels set by Council.

**General Capital** - The capital budget is used to maintain, improve and build new infrastructure in the City. New infrastructure includes recreational and community centres, parks, fire halls and roads. Other factors that are reviewed when the City develops a capital budget and plan are safety considerations such as sidewalks, crosswalks and traffic calming, replacement cost of older infrastructure, age and condition of existing City assets, risk assessments, coordination of other capital projects, and future needs of the community.

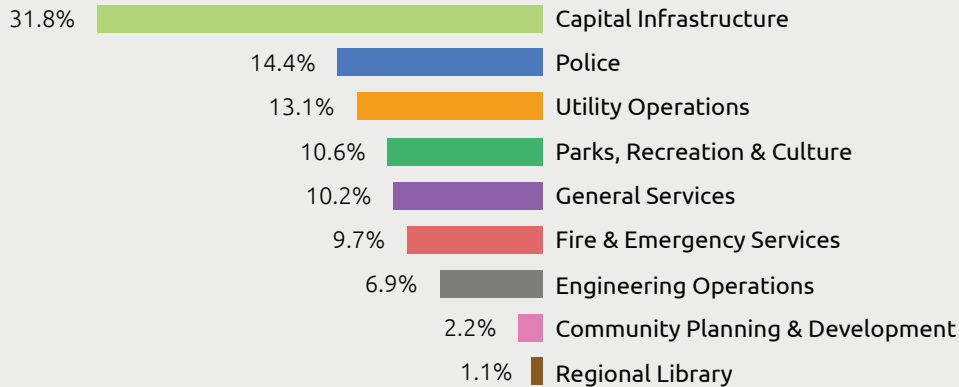
**Water, Sewer and Solid Waste** - Utility user rates fund operating and capital budgets for water, sewer, and solid waste (garbage and recycling) programs.

## 2022 DRAFT FINANCIAL PLAN

Delta's 2022 Draft Financial Plan totals \$357.9 million which includes general operations of \$197.2 million, utilities operations of \$47.0 million and the capital program of \$113.7 million (\$58.7 million in new projects and \$55.0 million in capital projects carried forward from previous year).

**Expenditures** – Total expenditures by functional area are \$357.9 million. The financial plan expenditures are comprised of general operating, utilities operating and capital.

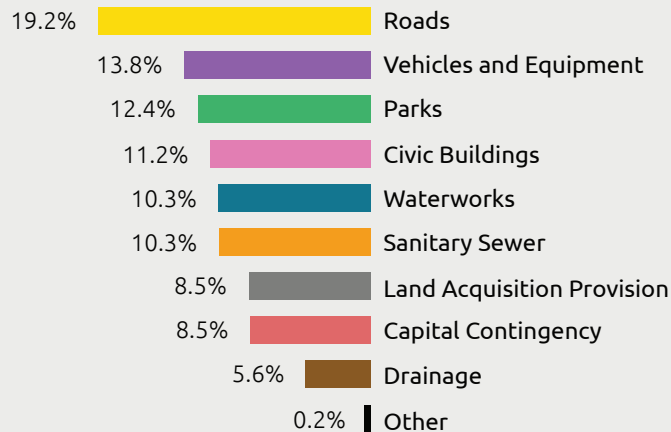
### Consolidated Expenditures by Function \$357.9 million



**Revenues** – The City has budgeted \$357.9 million in revenue. The revenue sources include property taxation, user fees, grants, reserves, investment income and other items.

**Capital Plan** – Delta's 2022 capital budget (new projects) totals \$58.7 million which are grouped into the following categories:

### Capital Expenditures by Category \$58.7 million (New 2022 Projects)



Visit [letstalkdelta.ca/budgetconsultation](https://letstalkdelta.ca/budgetconsultation) and complete the survey by November 28, 2021

## 2022 DRAFT FINANCIAL PLAN

Revenues from taxation, user fees and other sources fund City operations that focus on community safety and well-being, economic health and resiliency, recreation programs and services, City planning and development.

Keeping Delta's community safe is a priority. Fire and Police protective services work together to reduce community risks by providing enforcement, education and creating a safer environment.

Another important City priority is continued investment in City infrastructure and enhancements.

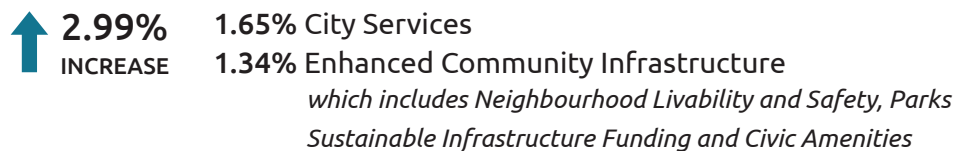
In 2022, new funding is provided for enhanced community infrastructure which includes sidewalks, cycling, park improvements and civic amenities.

## PROPERTY TAX IMPACTS

When preparing the 2022 Draft Financial Plan, careful consideration was given to:

- Keep taxes as low as financially sustainable
- Balance the tax increase and the capital infrastructure program (with a focus community recovery)
- Continue to support businesses and residents in this recovery period

## Proposed Property Tax Increase Breakdown



## FINANCIAL PLAN PUBLIC CONSULTATION

City of Delta's Council is considering the 2022 Draft Financial Plan. Learn more about Delta's Financial Plan outlined in this document and provide your feedback: [letstalk.delta.ca/budgetconsultation](https://letstalk.delta.ca/budgetconsultation)

**Budget Consultation 2022**  
*We want to hear from you!*

*Your City, Your Budget. We want to hear from you!*

We need your input on the 2022 Draft Financial Plan.

Fill out the Survey by **November 28, 2021** to tell us your priorities to help inform Council.

**Submit your feedback at: [letstalk.delta.ca/budgetconsultation](https://letstalk.delta.ca/budgetconsultation)**