

CITY OF DELTA CAPITAL PLAN FUNDING REQUESTED (2025-2029) (\$000)						
	2025	2026	2027	2028	2029	5 Year Total
Civic Buildings	68,630	73,185	14,050	13,512	12,840	182,217
Climate Action and Environment	1,040	895	490	495	100	3,020
Engineering	57,976	61,999	64,592	79,200	75,897	339,662
Finance / Information Services	3,179	1,698	1,350	2,410	1,820	10,457
Fire and Emergency Services	4,492	3,820	492	4,215	2,415	15,434
Parks, Recreation and Culture	17,335	7,110	6,760	12,960	15,410	59,575
Police	484	1,052	1,115	1,180	1,246	5,077
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding Requested	173,136	169,759	108,849	133,971	129,728	715,441
CAPITAL PLAN FUNDING SOURCES (2025-2029) (\$000)						
	2025	2026	2027	2028	2029	5 Year Total
Tax Draw	21,261	22,950	24,797	26,770	28,886	124,664
Water Rates	6,813	7,054	7,351	7,629	7,949	36,796
Sewer Rates	6,253	6,478	6,753	7,008	7,304	33,796
Reserves	22,071	13,230	7,241	11,714	8,776	63,031
DCC	24,180	5,924	8,162	18,342	-	56,607
External Funding	68,975	94,123	34,545	42,509	56,813	296,964
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding Available (Note 1)	\$ 173,136	\$ 169,759	\$ 108,849	\$ 133,971	\$ 129,728	\$ 715,441

Note 1: The 2025 Plan is fully funded. For 2026 to 2029, the plan assumes tax increases (subject to Council approval), use of surplus, reserves, DCCs and external contributions/grants to fund significant projects. If funding for future years does not materialize, then project scope will need to be revised or projects will need to be re-prioritized.

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Civic Buildings						
	Roof, Electrical, Envelope and Mechanical System Replacements						
BLDG - 1	Roofing - North Delta Recreation Centre	1,000					1,000
	Roofing - City Hall		1,350				1,350
	Roofing - Kiwanis Longhouse		350				350
	Roofing - McKee Seniors Recreation Centre			120			120
	Roofing - Hawthorne Grove			20			20
	Roofing - South Delta Recreation Centre			1,200	1,500		2,700
	Roofing - North Delta Public Safety Building and Kiwanis Longhouse				1,000		1,000
	Roofing - Fire Hall 7				310		310
	Envelope - South Works Yard Windows/Siding		600				600
	Envelope - City Hall Window Replacement				2,000		2,000
	Envelope - Police Headquarters Window Replacement					800	800
	Envelope - Various				600		600
BLDG - 1	Electrical - Breaker Panel Replacements (Various)	525					525
BLDG - 1	Electrical Replacements (Motor Control Centre)	525	830	230			1,585
	Electrical Upgrades - Various				500		500
BLDG - 1	Mechanical & Electrical - City Hall - Roof Top Unit Replacement of 2 Units	400	400				800
BLDG - 1	Mechanical - Tilbury Ice HVAC and Kitchen Systems, Sungod Arena Units, Kirkland House Domestic Hot Water Tank	575					575
BLDG - 1	Mechanical - Animal Shelter - Heat Pump Fan and Hot Water	160		120		120	400
	Mechanical Systems - Sungod Arena & Winskill Aquatic		675				675
	Mechanical Systems - Ladner Leisure Centre		300			60	360
	Mechanical Systems Replacement - Fire Hall 1		250	350			600
	Mechanical Systems Replacement - Sungod Recreation Centre			800	150		950
	Mechanical Systems Replacement - North Delta Public Safety Building			200	400	120	720
	Mechanical Systems - South Delta Recreation Centre			200	50	150	400
	Mechanical Systems - Delta Sports Development Centre			60		180	240
	Mechanical Systems - George Mackie Library			70		20	90
	Mechanical Systems Replacement - South Works Yard				200	150	350
	Mechanical Systems - Fire Hall 7				350		350

CITY OF DELTA
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		2025	2026	2027	2028	2029	5 Year Total
	Mechanical Systems - Douglas J. Husband Centre				150		150
BLDG - 1	Mechanical Systems - Various	300		805	730		1,835
BLDG - 1	Ramp Repair - Police Headquarters	350					350
	Restoration - McKee Heritage House		50				50
	Skate Floor Replacement - Sungod Recreation Centre		800				800
	Counter Replacements - City Hall - All Departments		700				700
	Little House - Paint			30			30
	Tilbury - Ice Sand Replacement			300			300
	Sprinkler Replacement - North Delta Public Safety Building					5,000	5,000
	Sprinkler Replacement - McKee Seniors Centre					3,000	3,000
	Building Retrofits and Upgrades						
BLDG - 2	Kennedy Seniors Centre Flooring	80					80
BLDG - 2	Fire Hall Renewals	250	250	250	250	250	1,250
BLDG - 2	City Hall Accommodations	300	300	300	300	300	1,500
BLDG - 2	Recreation Facilities Maintenance - Minor Equipment	50	50	50	50	50	250
	Mechanical Upgrades and Renewals						
BLDG - 3	Various Pool Systems	325	350	350	350	350	1,725
	Ladner Leisure Centre Pool Systems		500		45		545
	Sungod Recreation Centre Pool Systems		500		500	500	1,500
	Future Design		65	65	65	65	260
	South Works Yard Baseboard Heaters 3 & 4		20				20
	Hot Water Tanks 1 & 2 - Police Headquarters		90				90
	Ladner Leisure Centre - Air Handling Unit 7, Heat Pump 1, 2 & 3, and Heat Recovery Ventilator 1		350				350
	North Works Yard Unit Heaters			50			50
	Tilbury Ice Refrigeration Systems			600			600
	Sungod Air Handling Unit 8 and Radiators 2 & 3			170			170
	Tilbury Chiller 1 & 2			210			210
	North Delta Recreation Centre - Chiller Replacement 1 & 2			450			450
	South Delta Recreation Centre Radiators 1, 2 & 3				60		60
	North Delta Recreation Centre - Unit Heater 1 & 2				35		35
	Sungod Recreation Centre - Compressor 2				200		200
	Tsawwassen Arts Centre - Boiler 1 Replacement					25	25

CITY OF DELTA
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(\$000)

		2025	2026	2027	2028	2029	5 Year Total
BLDG - 4	Emerging Building Issues	250	250	250	367	500	1,617
	Building Design Development						
BLDG - 5	South Delta Recreation Centre and Ladner Leisure Centre Arena Slab Assessment	20		2,000			2,020
BLDG - 5	Mackie Park Fieldhouse	170					170
	Dennison Park Washroom		50				50
	Wade Park Washroom		50				50
	Boundary Bay Airport - Washroom Design		30				30
	Pool Building Replacement - Ladner Outdoor Pool Assessment		50				50
	Gunderson Park Fieldhouse			25			25
	Site Designs - Various			100	100	100	300
	Park Washrooms and Fieldhouses						
BLDG - 6	Hawthorne Park Fieldhouse	1,700					1,700
	Mackie Park Fieldhouse		1,000				1,000
	Wade Park Washroom			750			750
	Memorial Park Fieldhouse			1,350			1,350
	Gunderson Park Fieldhouse			750			750
	Dennison Park Fieldhouse			700			700
	North Delta Recreation Amenity Enhancements				1,000		1,000
	Various				1,000		1,000
BLDG - 7	Delta Libraries - Interior Capital Maintenance and Experience Updates	100	100	100	100	100	500
	Facilities Parking Lot Renewal						
BLDG - 8	Sungod Recreation Centre	900					900
BLDG - 8	Brandrith Park	25	350				375
BLDG - 8	Maple Crescent Park	25	200				225
	Hawthorne Park		250				250
	Wade Park			150			150
	Delview Park			200			200
	Ladner Community Centre				250		250
	Kennedy Seniors Centre				300		300
	Ladner Leisure Centre					400	400
	Designs		50	75			125

CITY OF DELTA
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		2025	2026	2027	2028	2029	5 Year Total
BLDG - 9	Works Yard Upgrades	600	600	600	600	600	3,000
BLDG - 10	Winskill Aquatic and Fitness Centre (multi-year project, total cost \$130.0M)	60,000	60,000				120,000
	South Delta Recreation Centre Masonry Unit Walls		1,425				1,425
	Total Civic Buildings	68,630	73,185	14,050	13,512	12,840	182,217

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
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		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Climate Action and Environment						
CAE - 1	Burns Bog Improvement Works	80	85	90	95	100	450
CAE - 2	Urban Forest Inventory	50	200	200	200		650
CAE - 3	Stream Assessments	150					150
CAE - 4	Fleet Electric Vehicle Charging Stations	280	200	200	200		880
CAE - 5	Energy and Greenhouse Gas Emissions Reduction	400	250				650
CAE - 6	Community Energy and Emissions Plan (CEEP) Implementation	80	80				160
	Green Infrastructure Network		80				80
	Total Climate Action and Environment	1,040	895	490	495	100	3,020

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Engineering						
	Roads						
	Neighbourhood Road Improvements Program - Construction						
ROADS - 1	96 Avenue Roadway Improvements (116 Street to 120 Street)	3,700					3,700
ROADS - 2	7A Avenue Roadway Improvements (52 Street to 53 Street)	880					880
	84 Avenue (108 Street to 112 Street)		4,000				4,000
	Audley Boulevard Sidewalk and Picnic Table Improvements (Cliveden Avenue to Derwent Way)		250				250
	48 Avenue Road Improvements			1,150			1,150
	112 Street (Sungod to 84 Avenue)			3,100			3,100
	86 Avenue (112 Street to 116 Street)				2,800		2,800
	Kendale View				1,600		1,600
	16 Avenue (56 Street to Gillespie Road)					2,000	2,000
	84 Avenue (116 Street to 120 Street)					4,160	4,160
	Neighbourhood Road Improvements Program - Design						
ROADS - 3	48 Avenue Road and Utilities Improvements	50					50
	Kendale View Sidewalk and Repaving	50					50
	Tilbury Access Road	340					340
	114 Street Multi-use Path (80 Avenue to 83 Avenue)		300				300
	84 Avenue (116 Street to 120 Street)			244			244
	112 Street Corridor (72 Avenue to Larson Road)			800			800
	3 Avenue (Boundary Bay Road to Centennial Parkway)				350		350
	Neighbourhood Road Improvements					300	300
	Rural Road Improvements Program						
ROADS - 4	112 Street (Phase 2)	1,150					1,150
	34 Street (River Road West to 33A Avenue)		500				500
	88 Street (Phase 1 and 2)		500	500			1,000
	33A Avenue (34 Street to 41B Street)			500			500
	Rural Road Improvements				1,000	1,000	2,000
	Road Rehabilitation (Paving)						
ROADS - 5	120 Street (64 Avenue to 66 Avenue)	1,000					1,000
	Ladner Trunk Road (80 Street to 88 Street)		1,100				1,100

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

	2025	2026	2027	2028	2029	5 Year Total	
			800			800	
ROADS - 5	Ladner Trunk Road (53 Street to Harvest Drive)						
	General Paving and Major Patching Program	300	5,300	5,300	5,760	5,760	22,420
ROADS - 6	Roads Capital Project Development and Programming	89	88	89	89	92	447
ROADS - 7	Bridge, Culvert and Retaining Wall Maintenance	785	400	1,000	2,000		4,185
	Cycle Infrastructure						
ROADS - 8	12 Avenue Multi-use Path (English Bluff Road to 56 Street)	200					200
ROADS - 8	River Road Protected Cycling (68 Street to Deas Island Park)	1,100					1,100
ROADS - 8	56 Street Multi-Use Path (6 Avenue to Winskill)	1,500					1,500
	12 Avenue (English Bluff Road to 56 Street)		3,443				3,443
	River Road Protected Cycle Lanes (76 Street to Alexander Road) - Design Only		200				200
	Arthur Drive (44 Avenue to Ladner Trunk Road) - Design		250				250
	River Road Protected Cycle Lane (76 Street to 80 Street)			1,000			1,000
	52 Street Design (Hwy 17 to 12 Avenue)			120			120
	River Road (Alexander Road to 92 Street) - Design			120			120
	River Road (80 Street to Alexander Road)				1,000		1,000
	Arthur Drive (44 Avenue to Ladner Trunk Road)				2,550		2,550
	52 Street (Hwy 17 to 12 Avenue)					3,500	3,500
ROADS - 8	Cycling Education	11	11	11	11	11	55
ROADS - 9	Lighting, Bus Stops, and Accessibility Improvements	990	520	400	400	400	2,710
ROADS - 10	Neighbourhood Traffic Management and Crosswalks	610	250	760	377	550	2,547
ROADS - 11	Traffic Control - Signals & Devices	200	1,500	2,836	2,394	2,952	9,882
ROADS - 12	Roads Right-of-Way Program	100	50	100	50	100	400
	Sidewalk Improvements Program						
ROADS - 13	Gilmour Crescent (119A Street to Jarvis Elementary)	345					345
ROADS - 13	112A Street and 88 Avenue Neighbourhood (Phase 1)	800					800
ROADS - 13	Derwent Way (Eaton Way to Ebury Place)	200					200
	Neighbourhood Livability and Safety Improvements		750	1,000	1,000	1,000	3,750
ROADS - 14	Ongoing and Emerging Traffic Management	422	284	206	324	200	1,436
	Total Roads	14,822	19,696	20,035	21,705	22,025	98,282

CITY OF DELTA
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(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Drainage						
DRAINAGE - 1	84 Street Pump Station	14,000					14,000
DRAINAGE - 2	Infrastructure Renewal Program						
	6800 Block 72 Street Box Culvert, North of North Gate	150					150
	Swenson Floodbox Slip-lining	200					200
	Roof Repairs - Chillukthan Pump Station Roof	150					150
	112 Street Culvert near Oliver Pump Station (4505 112 Street)		300				300
	92A Avenue (115 Street to 115A Street)		160				160
	88 Street Culvert Upgrade		600				600
	96 Street Culverts Upgrade			1,000			1,000
	Culvert Improvements		800	500	600	200	2,100
	Kirkland Control Structure			1,400			1,400
	Floodbox Upgrades				500		500
	Roof Repairs - Green Slough Pump Station		150		200		350
	River Way Extension (Aldrich Road to 8600 River Road)					915	915
	Storm Main Extensions		500	300	600	500	1,900
DRAINAGE - 3	Brandrith Pump Station Backup Power Supply	800					800
	Increased Capacity and Facility Improvements						
	Chillukthan Pump Station Designs and Construction		200		200	12,000	12,400
	Silda Pump Station Upgrades			150	14,000		14,150
	Drainage Pump Station Upgrade			120	1,800		1,920
	McDonald Pump Station - Preliminary Design					150	150
DRAINAGE - 4	Cougar Creek Enhancements	150					
	Backup Generator for Beach Grove Area		300				300
	Gate Replacements - Vasey, Mason, Gravel Ridge			150			150
	Green Infrastructure - Cougar Creek Watershed					400	400
	Tilbury Access Road (West of 92 Street to 96 Street) - Design					130	130
	Capital Minor Programs						
DRAINAGE - 5	BMP Implementation and Drainage Improvements	30	30	30	30	55	175

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CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)**

		2025	2026	2027	2028	2029	5 Year Total
DRAINAGE - 6	Drainage Capital Project Design Development	50		50			100
	Drainage Study		50		52	50	152
	Minor Drainage Improvements		300	400	400	400	1,500
	Beach Grove Seawall Inspections		100				100
	Culvert Designs			250			250
	Seawall Repairs			150	200		350
DRAINAGE - 7	Ongoing and Emerging Issues	160	265	238	235	200	1,098
	Total Drainage	15,690	3,755	4,738	18,817	15,000	57,999

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(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Water						
	North Delta Watermain Upgrades						
WATER - 1	Brandy Drive Neighbourhood Watermain Upgrade	1,200					1,200
WATER - 2	80A Avenue and 111B Street Neighbourhood Watermain Upgrade	1,250					1,250
	114 Street (80 Avenue to 83 Avenue) Watermain Upgrade		950				950
	79A Avenue and 119 Street Watermain Upgrade		200				200
	81 Avenue and 112A Street Neighbourhood Watermain Upgrade		1,100				1,100
	119A Street - 75A Avenue to 78B Avenue (7907 120 Street) Watermain Upgrade		1,200				1,200
	84A Avenue and 118B Street Neighbourhood Watermain Upgrade			1,380			1,380
	112 Street (82 Avenue to 84 Avenue) Watermain Upgrade			850			850
	81 Avenue and 113A Street Neighbourhood Watermain Upgrade			1,100			1,100
	Watershed Park Watermain Upgrades			1,000			1,000
	Annacis Island Watermain Upgrade				2,000	2,600	4,600
	72A Avenue (113 Street to 116 Street) Watermain Upgrade				930		930
	Nicholson Road (70 Avenue to 72 Avenue) Watermain Upgrade				620	972	1,592
	82 Avenue (116 Street to 120 Street) Watermain Upgrade				1,300		1,300
	114A Street and 83A Avenue Neighbourhood Watermain Upgrade				480		480
	Townline Node Area Watermain Upgrade				1,937		1,937
	Terrace Drive (River Road to Dunlop Road) Watermain Upgrade				680		680
	Skagit, Main, Nechako Neighbourhood Watermain Upgrade					1,400	1,400
	116 Street (90 Avenue to 92 Avenue) Watermain Upgrade					620	620
	South Delta Watermain Upgrades						
WATER - 3	Trenant Lane Watermain Relocation	150					150
WATER - 4	53 Street Neighbourhood Watermain Upgrade	900					900
WATER - 5	Evergreen Lane Watermain Upgrade	260					260
WATER - 6	57 Street Neighbourhood Watermain Upgrade	1,300					1,300
WATER - 7	4A Avenue Neighbourhood Watermain Upgrade	1,160					1,160
WATER - 8	Tamboline Road Watermain Upgrade (Phase 2)	650					650
	Chisholm Street & Georgia Street Utility Upgrades		2,260				2,260
	Crescent Drive (52 Avenue to Westminster Avenue) Watermain Upgrade		900				900

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	2025	2026	2027	2028	2029	5 Year Total
Ladner Trunk Road (52A Street to 54A Street) Watermain Upgrade		810				810
52 Street (from North of Hwy 17 to 2349 52 Street) Watermain Upgrade		900				900
Wesley Drive Watermain Upgrade		1,200				1,200
Gulf View Wynd - New PRV		400				400
12 Avenue (53A Street to 56 Street) Watermain Upgrade		560				560
Pacific Drive Watermain Upgrade			2,200			2,200
Gillespie Road (Vardon Place to Enderby) Watermain Upgrade			750			750
51 Avenue (56 Street to 57 Street) Watermain Upgrade			570			570
48 Avenue (47A Street to Delta Street) Watermain Upgrade			702			702
Pebble Hill Pump Station Upgrades			1,000			1,000
46A Street (River Road West to Kelly Drive) Watermain Upgrades				710		710
2870 31 Avenue and 34 Street, up to 33A Avenue Watermain Upgrade				400		400
Linden Drive (Central Avenue to Linden Place) Watermain Upgrade				350		350
53A Street (12 Avenue to 16 Avenue) Watermain Upgrade				1,100		1,100
Bayview Drive (12 Avenue to Bayview Place, Wilmington Drive and Chehalis Drive and 50 Street) Watermain Upgrade				1,400		1,400
53 Street (1 Avenue to 2 Avenue) & 1 Avenue (53 Street to 55A Street) Watermain Upgrades					1,100	1,100
River Road West (Westham Island Road to 34 Street) Watermain Upgrade					800	800
River Road (Ferry Road to Admiral Avenue) Watermain Upgrade					1,100	1,100
Westham Island Bridge Watermain Housing Replacement					100	100
River Way Watermain Extension (Aldrich Road to 8600 River Road)					1,099	1,099
Facility Improvements						
WATER - 9 Watershed Park Pump Station Upgrades	900					900
Hopcott PRV Station		1,300				1,300
PRV Station Upgrade					1,300	1,300
Capital Minor Programs (Excludes Combined Utilities)						
WATER - 10 Water Capital Project Design Development	47	200	49	200	269	764
WATER - 11 Flow Tests, Hydrant Changeovers and New Hydrants	50	50	50	50	50	250
WATER - 12 Water Meters, Meter Replacement and Conservation Program	880	1,000	1,100	1,300	1,300	5,580

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		2025	2026	2027	2028	2029	5 Year Total
WATER - 13	South Delta Emergency Water Supply	80					80
WATER - 14	Ongoing and Emerging Issues	205	277	200	230	200	1,112
	Total Water	9,032	13,307	10,951	13,687	12,909	59,885

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2025 Reference	Sewer						
	North Delta Sewermain Upgrades						
SEWER - 2	Tilbury Sanitary Sewer Forcemain Twinning (Phase 2 / Phase 3)	4,000			3,250		7,250
	Shepherd Way (Taylor Way to Nordel Way) Sewer Upgrade		2,500				2,500
	84 Avenue (110 Street to 112 Street) Sewer Upgrade		1,300				1,300
	112 Street (81 Avenue to 83 Avenue) Sewer Upgrade			1,300			1,300
	96 Avenue (116 Street to River Road) Sanitary Sewer Upgrades			2,900			2,900
	120 Street (8651 120 Street to 86 Avenue) Sewer Upgrade			800			800
	84 Avenue (117B Street to 120 Street) Sewer Upgrade				1,200		1,200
	119A Street (89A Avenue to 92 Avenue) Sewer Upgrade				4,857		4,857
	Collings Way Forcemain Upgrade				400		400
	Townline Node Area Sanitary Upgrade				950		950
	Lyon Road (Todd Road to Commonwealth Crescent) Sewer Upgrade					1,000	1,000
	72 Avenue at 116 Street Neighbourhood Sewer Upgrade					1,350	1,350
	Nicholson Road Forcemain (70 Avenue to 72 Avenue) Sewer Upgrade					840	840
	114 Street (92A Avenue to 94 Avenue) & Dawson Sewer Upgrade					1,344	1,344
	River Road (Sunbury Place to Delnova Drive) Sewer Upgrade					600	600
	South Delta Sewermain Upgrades						
SEWER - 1	49A Avenue and 59 Street Sewer Upgrade	1,150					1,150
SEWER - 3	56 Street Sewer Upgrade	917					917
	47A Backyards (54 Street to 55A Street) Sewer Upgrade		600				600
	12 Avenue (53A Street to 56 Street) Sewer Upgrade		1,500				1,500
	56 Street (8A Avenue to 12 Avenue) Sanitary Sewer Upgrades		2,600				2,600
	48 Avenue (47A Street to 51 Sreet Pump Station) Sewer Upgrade			2,300			2,300
	Ladner Trunk Road New Forcemain			2,900			2,900
	47 Avenue (52A Street to 54A Street) Sewer Upgrade			1,350			1,350
	Garry Street Neighbourhood Sewer Upgrade			3,300			3,300
	53A Street and 10A Avenue (Sewer and Water Upgrades)			1,200			1,200
	Holly Park Drive (Holly Park Wynd), Ladner Trunk Road (6120 LTR to 62 Street) Sewer Upgrade				1,370		1,370
	Hunter Road (1258 Hunter Road to 12 Avenue) Sewer Upgrade				656		656

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		2025	2026	2027	2028	2029	5 Year Total
	Gillespie Road (Vardon Place to 12 Avenue) Sewer Upgrade				2,300		2,300
	Laneway Between River Road West and Savoy (Church Street to 46A Street) Sewer Upgrade					1,600	1,600
	Ladner Trunk Road (5381 LTR to Harvest Drive) Sewer Upgrade					2,200	2,200
	River Road West, 47 Avenue (47A Street to Garry Pump Station) Sewer Upgrade					2,400	2,400
	River Way Extension (Aldrich Road to 8600 River Road) Sewer Upgrade					360	360
	12 Avenue (Ferguson Road to Morris Crescent) Sewer Upgrade					1,600	1,600
	Facility Improvements						
SEWER - 4	Scottsdale Sanitary Pump Station and Forcemain	3,000					3,000
	L-105 Manor South Pump Station Upgrades		2,000				2,000
	S-127 Jackson Pump Station Upgrades			1,200			1,200
	Westminster Avenue Pump Station Upgrade				2,200		2,200
	Ladner Trunk Road Pump Station Upgrade				1,000		1,000
	N-143 Pump Station Upgrades					1,000	1,000
	Manor North Pump Station Upgrades					1,000	1,000
	New Pump Station at Ladner Trunk Road and 57 Street					3,000	3,000
	Booster Pump Station near South Delta Recreation Centre					3,000	3,000
	Capital Minor Programs (Excludes Combined Utilities)						
SEWER - 5	Minor Works and Pump Station Improvements	700	500	300	300	273	2,073
SEWER - 6	Sanitary Sewer Studies and Inventory	40	50	50	50	50	240
SEWER - 7	Sewer Capital Project Design Development	245	750	1,303	1,485	487	4,270
SEWER - 8	Sanitary Inflow / Infiltration Program	150	150	150	150	150	750
SEWER - 9	Ongoing and Emerging Issues	261	200	200	224	135	1,020
	Total Sewer	10,462	12,150	19,253	20,392	22,389	84,646

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Other						
PROJ CU - 1	CCTV Inspection and Repair Program	500	500	500	500	400	2,400
PROJ CU - 2	Utilities Right-of-Way Program	90	90	90	90	90	450
PROJ CU - 3	Archaeology	100	105	105	105	105	520
PROJ CU - 4	Utilities SCADA Upgrades	250	250	250	250	250	1,250
PROJ CU - 5	Steep Slopes Ongoing and Emerging Issues	120	120	120	120	120	600
PROJ CU - 6	Neighbourhood Servicing Plans	120					120
PROJ CU - 7	Utilities Modelling Update	50	50	50	50	50	250
IRRIGATION - 1	Irrigation / Drainage Program	225	200	200	200	150	975
	Irrigation Improvements						
IRRIGATION - 2	Irrigation Canal Improvements (West of 72 Street)	1,625					1,625
IRRIGATION - 2	West Ladner Irrigation Pump Station	650					650
IRRIGATION - 2	72 Street Culvert Upgrade at Ladner Trunk Road	425					425
IRRIGATION - 2	Automation of Intake Gates, Level and Salinity Sensors	50					50
	Westham Island and East Delta Irrigation Improvements - Phase 1 & 2		6,000				6,000
	Automation of Salinity and Levels Sensors - Centre Ditch, Mason Ditch			100			100
	Mason Drainage Pump Station		600	4,900			5,500
	Second Irrigation Intake and Conveyance Upgrades		1,500	1,000	1,200		3,700
ENG EQUIP - 1	Equipment Replacement	2,590	2,776	1,900	1,685	2,010	10,961
ENG EQUIP - 2	Extreme Weather Preparedness Equipment	500	500				1,000
ENG EQUIP - 3	Survey Equipment	50					50
ENG OTHER - 1	Urban Reforestation	625	400	400	400	400	2,225
	Total Other	7,970	13,091	9,615	4,600	3,575	38,851
	Total Engineering	57,976	61,999	64,592	79,200	75,897	339,662

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Finance / Information Services						
FIN - 1	Data Processing Facilities & Equipment	278	300	324	350	368	1,620
FIN - 2	City Information Systems Updates						
	Maximo Upgrade (Finance, Engineering)	75			300		375
	ePlan Upgrade (CPD)	30			80		110
	Intranet Upgrade	125					125
	Animal Shelter Manager Software Upgrade	25					25
	Personal Computer Refresh	275	275	275	315	275	1,415
	Printer Refresh	20	20	20	20	20	100
	Inbuilding CCTV Avigilon Server Refresh	40	26	20		35	121
	Inbuilding CCTV Camera Refresh	20	20	20	20	20	100
	Meeting Room Computer and AV Refresh	12		12		12	36
	Datacentre UPS Replacements	40				40	80
	Annual Cisco Phone Refresh	10	10	10	10	10	50
	Windows DataCentre 2022 Licensing	250					250
	SQL Licensing Upgrade for SCADA	25					25
	Windows Licensing Upgrade for SCADA and Traffic CCTV	50					50
	WiFi Refresh at Facilities	36	32	14			82
	Network Switch Refresh for Remote Sites	68		30	30	30	158
	M365 Upgrade	575					575
	Cyber Security Program	305	220	220	220	220	1,185
	Apple Equipment Refresh		200				200
	Domain Controller Server Refresh		30				30
	SQL Licensing Upgrade for PeopleSoft		50			50	100
	Core Firewall Refresh		265				265
	Remote Site and Closet UPS Replacements			15			15
	Traffic CCTV Program Server Upgrade			25			25
	Backup System Tape Library Replacement			60			60
	ESRI (GIS) Upgrade				540		540
	Telephone System Call Manager				180		180
	BBFH EOC and Training Computer Refresh				35		35

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
	Firewall Refresh at Facilities				60		60
	NDCA Council Broadcast System Refresh					150	150
	ESX Host Replacement at Hall Data Centre					135	135
	ESX Host Replacement at ND Data Centre					90	90
	ESX Host Replacement SCADA					60	60
FIN - 3	Digital Steering Committee Project: Document Management Strategy	100					100
FIN - 4	Geographic Information System (GIS) & Data Services	65		55		55	175
FIN - 5	Delta Police Information Systems Updates	260	250	250	250	250	1,260
FIN - 6	Fibre Optics	495					495
	Total Finance / Information Services	3,179	1,698	1,350	2,410	1,820	10,457

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Fire and Emergency Services						
FIRE - 1	Vehicle and Equipment Replacement	2,780	3,550	200	3,900	2,100	12,530
FIRE - 2	Firefighter Turnout Gear	200	220	242	265	265	1,192
FIRE - 3	Minor Equipment, Office Equipment and Furniture	50	50	50	50	50	250
FIRE - 4	Self Contained Breathing Apparatus (SCBA) Replacement	1,462					1,462
	Total Fire and Emergency Services	4,492	3,820	492	4,215	2,415	15,434

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Parks, Recreation and Culture						
	Parks Branch Repair Capital - Fencing, Fixed Amenities & Other						
PR&C - 1	Kensington Park Sport Court Resurfacing	275					275
	Brandrith Park Sport Court Rebuild		350				350
	Beach Grove Sport Court Rebuild			275			275
	Sunshine Hills Public Court Resurfacing (4 Courts)				400		400
	Mountain View Sport Court Rebuild					275	275
	Westham Island Park Upgrades		50				50
	McKitrick Park Horticulture Renovations			50			50
	Rotary Park Plaza				100	100	200
PR&C - 1	Park Buildings Security Camera Installation	200					200
PR&C - 1	Bench and Bleacher Renewal	50	50	50	50	50	250
PR&C - 1	Minor Park Renewal	150	150	150	150	150	750
PR&C - 1	AED Installation in 4 Park Locations	50	50	50	50	50	250
PR&C - 1	Park Water Fountains and Misting Stations	50	50	50	50	50	250
	Recreation Facilities - Space Upgrades and Equipment						
PR&C - 2	South Delta Recreation Centre - LED Retrofit	140	140				280
	Ladner Community Centre - Hall Renovation			140			140
	Tsawwassen Arts Centre Renovation				140	140	280
PR&C - 2	Recreation Facilities - Recreation Equipment Program	85	85	85	85	85	425
PR&C - 2	Recreation Facilities - Replacement of Fitness Equipment	200	200	200	200	200	1,000
PR&C - 2	Douglas J. Husband Discovery Centre	85	85	85	85	85	425
	Playground Renewal Program						
PR&C - 3	Beach Grove Mini-Park	175					175
PR&C - 3	Bell Park	175					175
PR&C - 3	Leslie Park	50	175				225
PR&C - 3	Wade Road Park	50	175				225
	Davie Way Mini-Park		50	200			250
	Ladner Harbour Park		50	200			250
	Imperial Village Park			50	200		250
	Gunderson Park			50	200		250

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
	Huff Boulevard Park				50	225	275
	Stevens Mini-Park				50	225	275
	Diefenbaker Park					50	50
	Sunshine Hills Park					50	50
	Backstop Replacement Program						
PR&C - 4	Bell Park	250					250
	Winskill Park		500				500
	Sunbury Park			275			275
	Hawthorne Park				275		275
	Brandrith Park					275	275
	Enclosed Off-Leash Dog Parks						
PR&C - 5	Scott Road 72 Park Reserve	50	250				300
	Dennison Park		50	250			300
	New Ladner Off-Leash Area			50	300		350
	New North Delta Off-Leash Area				50	300	350
	Parks Drainage and Irrigation						
PR&C - 6	Bell Park	450					450
	Winskill Park - Diamond		500				500
	North Delta Community Park - Diamond 6&7		100	400			500
	Mackie Park - Ball Diamond			100	500		600
	Westview Park				100	500	600
PR&C - 7	Mobility and Accessibility	200	200	200	200		800
PR&C - 8	Public Art Program	125	125	125	150		525
PR&C - 9	Community Collaboration and Cost Sharing Projects	100	100	100	100	100	500
PR&C - 10	Parks, Recreation and Culture Master Plan	300	750	750	5,000	5,000	11,800
PR&C - 11	Delta School District Playground Partnership	75	75	75	75		300
	Synthetic Turf Replacement Program						
PR&C - 12	Dugald Morrison Park (multi-year project, total cost \$1.5M)	500	500				1,000
	Mackie Park - Turf #1 (multi-year project, total cost \$1.5M)			500	500	500	1,500
PR&C - 13	Wellington Point Park Upgrades (multi-year project, total cost \$1.9M)	1,050					1,050

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
PR&C - 14	Parks Renewal and Upgrades - Cromie Park (multi-year project, total cost \$7.1M)	2,500					2,500
PR&C - 15	Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$3.7M)	2,000	1,000				3,000
	Sports Field Lighting Renewal						
PR&C - 16	Dennison Park - Construction	1,000					1,000
	North Delta Community Park LED Conversion - Design and Construction		500	500			1,000
	Brandrith Park LED Conversion - Design and Construction				500		500
	School Field Enhancements						
PR&C - 17	South Delta Secondary School (multi-year project, total cost \$1.6M)	1,500					1,500
	Cliff Drive Elementary		300				300
	Sunshine Hills Elementary			500			500
	Neilson Grove Elementary			200			200
	Gray Elementary				300		300
	Burnsview Secondary				100	4,000	4,100
PR&C - 18	Mid-year Priorities	500	500	500	500	500	2,500
PR&C - 19	Ladner Bike Park Relocation	500					500
	Synthetic Field Hockey Pitch (multi-year project, total cost \$5.6M)			600	2,500	2,500	5,600
PR&C - 20	Ladner Waterfront Revitalization - Chisholm Street Wharf and Park Planning (multi-year project, total cost \$5.6M)	4,500					4,500
	Total Parks, Recreation and Culture	17,335	7,110	6,760	12,960	15,410	59,575

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Police						
POLICE - 1	Police Vehicle Replacement	306	860	908	956	1,004	4,034
POLICE - 2	Office and Computer Equipment and Furniture	68	73	79	86	93	399
POLICE - 3	Protective Vests and Police Equipment	110	119	128	138	149	644
	Total Police	484	1,052	1,115	1,180	1,246	5,077

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029)
(\$000)

		2025	2026	2027	2028	2029	5 Year Total
2025 Reference	Corporate						
CORP - 1	Capital Contingency	10,000	10,000	10,000	10,000	10,000	50,000
CORP - 2	Land Acquisitions	10,000	10,000	10,000	10,000	10,000	50,000
	Total Corporate	20,000	20,000	20,000	20,000	20,000	100,000