

Delta

DRAFT 2026 FINANCIAL PLAN



CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN
TABLE OF CONTENTS

DRAFT 2026 Financial Plan

Expenditures Summary	3
Revenues Summary	4
Tax Draw	5
Corporate Administration	6
Corporate Services	7
Development	8
Engineering	9
Facilities and Major Projects	11
Finance	12
Fire and Emergency Services	13
Parks, Recreation and Culture	14
Police	15
Property Use and Compliance	16
Fiscal	17
Utilities	18
DRAFT 2026 Capital Plan	19
DRAFT 2026 – 2030 Capital Plan	32

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

EXPENDITURES SUMMARY	2025 BUDGET RESTATED \$	2026 BUDGET \$	INCREASE (DECREASE) \$
OPERATING			
Corporate Administration	9,389,000	10,234,500	845,500
Corporate Services	8,968,500	8,857,500	(111,000)
Development	9,251,000	9,301,500	50,500
Engineering	28,666,500	29,084,000	417,500
Facilities and Major Projects	14,746,000	15,420,000	674,000
Finance	12,765,500	13,780,500	1,015,000
Fire and Emergency Services	41,897,000	42,082,000	185,000
Parks, Recreation and Culture	30,056,500	31,505,500	1,449,000
Police	61,289,500	60,794,000	(495,500)
Property Use and Compliance	3,724,500	3,948,000	223,500
	220,754,000	225,007,500	4,253,500
Fiscal and Contingency	36,616,000	43,108,500	6,492,500
General Operating	257,370,000	268,116,000	10,746,000
Utilities Operating	66,761,500	71,239,500	4,478,000
Total Operating Expenditures	324,131,500	339,355,500	15,224,000
CAPITAL			
Civic Buildings	68,630,000	68,915,000	285,000
Climate Action and Environment	1,040,000	605,000	(435,000)
Engineering	57,975,500	38,190,000	(19,785,500)
Finance / Technology	3,179,000	1,672,000	(1,507,000)
Fire and Emergency Services	4,492,000	4,930,000	438,000
Parks, Recreation and Culture	17,335,000	8,910,000	(8,425,000)
Police	484,000	1,214,000	730,000
New Capital Projects	153,135,500	124,436,000	(28,699,500)
Corporate Provision	20,000,000	20,000,000	-
Capital Projects Carried Forward Provision	55,000,000	55,000,000	-
Total Capital Expenditures	228,135,500	199,436,000	(28,699,500)
TOTAL EXPENDITURES	552,267,000	538,791,500	(13,475,500)

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

REVENUES SUMMARY	2025 BUDGET RESTATED \$	2026 BUDGET \$	INCREASE (DECREASE) \$
OPERATING			
Corporate Administration	470,500	1,046,500	576,000
Corporate Services	1,301,000	1,430,500	129,500
Development	4,338,000	6,006,500	1,668,500
Engineering	4,398,500	4,524,000	125,500
Finance	408,000	447,000	39,000
Fire and Emergency Services	1,406,500	1,706,500	300,000
Parks, Recreation and Culture	9,417,000	10,734,500	1,317,500
Police	9,735,000	9,401,500	(333,500)
Property Use and Compliance	2,636,000	2,636,000	-
	34,110,500	37,933,000	3,822,500
Fiscal and Contingency	39,637,500	39,093,000	(544,500)
General Operating	73,748,000	77,026,000	3,278,000
Utilities Operating	66,761,500	71,239,500	4,478,000
Total Operating Revenues	140,509,500	148,265,500	7,756,000
CAPITAL			
Civic Buildings	63,461,500	63,746,500	285,000
Climate Action and Environment	985,000	550,000	(435,000)
Engineering	46,025,500	26,240,000	(19,785,500)
Finance / Technology	2,891,000	1,354,000	(1,537,000)
Fire and Emergency Services	4,242,000	4,680,000	438,000
Parks, Recreation and Culture	13,963,500	5,538,500	(8,425,000)
Police	306,000	1,056,000	750,000
New Capital Projects	131,874,500	103,165,000	(28,709,500)
Corporate Provision	20,000,000	20,000,000	-
Capital Projects Carried Forward Provision	55,000,000	55,000,000	-
Total Capital Revenues	206,874,500	178,165,000	(28,709,500)
REVENUES BEFORE TAX DRAW	347,384,000	326,430,500	(20,953,500)
TAX DRAW	204,883,000	212,361,000	7,478,000
TOTAL REVENUES	552,267,000	538,791,500	(13,475,500)

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

TAX DRAW	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
----------	---------------------------------	----------------------	------------------------------

OPERATING

Corporate Administration	8,918,500	9,188,000	269,500
Corporate Services	7,667,500	7,427,000	(240,500)
Development	4,913,000	3,295,000	(1,618,000)
Engineering	24,268,000	24,560,000	292,000
Facilities and Major Projects	14,746,000	15,420,000	674,000
Finance	12,357,500	13,333,500	976,000
Fire and Emergency Services	40,490,500	40,375,500	(115,000)
Parks, Recreation and Culture	20,639,500	20,771,000	131,500
Police	51,554,500	51,392,500	(162,000)
Property Use and Compliance	1,088,500	1,312,000	223,500
	186,643,500	187,074,500	431,000
Fiscal and Contingency	(3,021,500)	4,015,500	7,037,000
Total Operating Tax Draw	183,622,000	191,090,000	7,468,000

CAPITAL

Civic Buildings	5,168,500	5,168,500	-
Climate Action and Environment	55,000	55,000	-
Engineering	11,950,000	11,950,000	-
Finance / Technology	288,000	318,000	30,000
Fire and Emergency Services	250,000	250,000	-
Parks, Recreation and Culture	3,371,500	3,371,500	-
Police	178,000	158,000	(20,000)
Total Capital Tax Draw	21,261,000	21,271,000	10,000

TOTAL TAX DRAW	204,883,000	212,361,000	7,478,000
-----------------------	--------------------	--------------------	------------------

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

CORPORATE ADMINISTRATION

**2025
BUDGET
RESTATED**
\$

**2026
BUDGET**
\$

**INCREASE
(DECREASE)**
\$

OPERATING

Expenditures

Mayor and Council	1,115,500	1,115,500	-
Office of the City Manager	1,381,500	1,381,500	-
Communications	1,667,000	1,681,500	14,500
Human Resources (Note 1)	3,045,500	3,396,500	351,000
Office of the City Clerk (Note 2)	2,179,500	2,659,500	480,000

Total Expenditures

9,389,000 10,234,500 845,500

Revenues

WorkSafe BC Rebate	260,000	356,000	96,000
CUPE Recoverable	204,500	204,500	-
Election (Note 2)	-	480,000	480,000
Board of Variance	6,000	6,000	-

Total Revenues

470,500 1,046,500 576,000

Operating Tax Draw

8,918,500 9,188,000 269,500

Note 1: Health & Safety Advisor, Learning & Development Mgr, and Talent Acquisition Mgr positions added

Note 2: Increase for 2026 election (\$480K funding from reserves)

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

CORPORATE SERVICES	2025 BUDGET RESTATE	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$

OPERATING

Expenditures

Corporate Planning (Note 1)	1,078,500	882,000	(196,500)
Climate Action and Environment	1,048,500	1,052,000	3,500
Legal Services/Risk Management	4,901,000	4,925,000	24,000
Lands Management	593,500	638,000	44,500
Community Grants	200,000	200,000	-
Social Services	902,000	915,500	13,500
Special Projects	214,500	214,500	-
Boundary Bay Airport	30,500	30,500	-

Total Expenditures	8,968,500	8,857,500	(111,000)
---------------------------	------------------	------------------	------------------

Revenues

Grants	80,000	80,000	-
Legal Services Recovered	200,000	200,000	-
Insurance Premiums Recovered	131,500	131,500	-
Land and Building Leases	727,000	856,500	129,500
Boundary Bay Airport	93,000	93,000	-
Other	40,000	40,000	-
Transfer from Reserve	29,500	29,500	-

Total Revenues	1,301,000	1,430,500	129,500
-----------------------	------------------	------------------	----------------

Operating Tax Draw	7,667,500	7,427,000	(240,500)
---------------------------	------------------	------------------	------------------

CAPITAL

Expenditures	1,040,000	605,000	(435,000)
---------------------	------------------	----------------	------------------

Revenues	985,000	550,000	(435,000)
-----------------	----------------	----------------	------------------

Capital Tax Draw	55,000	55,000	-
-------------------------	---------------	---------------	----------

Tax Draw	7,722,500	7,482,000	(240,500)
-----------------	------------------	------------------	------------------

Note 1: Position transfer to Parks, Recreation & Culture (Manager, Corporate Events & Initiatives)

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

DEVELOPMENT	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
-------------	---------------------------------	----------------------	------------------------------

OPERATING

Expenditures (Note 1)

Application Centre	1,310,500	1,163,000	(147,500)
Development Services	3,093,000	2,739,000	(354,000)
Information and Administrative Services	830,000	825,000	(5,000)
Planning	4,017,500	4,574,500	557,000
Total Expenditures	9,251,000	9,301,500	50,500

Revenues (Note 2)

Application Fees	770,000	1,012,500	242,500
Building and Plumbing Permits, and Other	3,568,000	4,994,000	1,426,000
Total Revenues	4,338,000	6,006,500	1,668,500
Operating Tax Draw	4,913,000	3,295,000	(1,618,000)

Note 1: Staff transfers between Development sections

Note 2: Fees and charges increase

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

ENGINEERING	2025 BUDGET RESTATE	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$
OPERATING			
Expenditures			
Engineering Administration			
Customer Service	1,455,000	1,507,000	52,000
Design and Construction	1,693,000	1,674,000	(19,000)
Roads	1,323,500	1,290,000	(33,500)
Special Projects	339,000	339,000	-
Survey and Drafting	662,000	679,000	17,000
Utilities (Note 1)	650,500	532,000	(118,500)
	<u>6,123,000</u>	<u>6,021,000</u>	<u>(102,000)</u>
Engineering Operations (Note 2)			
Administration	1,127,000	1,127,000	-
Drainage	3,158,500	3,379,000	220,500
Dikes Maintenance	134,500	120,500	(14,000)
Irrigation	705,000	808,000	103,000
Labour and Supervision	4,934,000	4,922,000	(12,000)
Weed Control	88,000	92,500	4,500
Urban Reforestation	2,795,500	2,891,500	96,000
Roads and Street Maintenance	5,748,500	5,751,500	3,000
Yards and Building Maintenance	507,000	555,500	48,500
	<u>19,198,000</u>	<u>19,647,500</u>	<u>449,500</u>
TransLink	1,743,000	1,813,000	70,000
Recoverable Services	<u>1,602,500</u>	<u>1,602,500</u>	<u>-</u>
	3,345,500	3,415,500	70,000
Total Expenditures	<u>28,666,500</u>	<u>29,084,000</u>	<u>417,500</u>

Note 1: Position transfer to Utilities

Note 2: Increase in Engineering Operations maintenance costs and Engineering Project Technologist position added (self-funded)

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

ENGINEERING	2025 BUDGET RESTATE	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$
OPERATING			
Revenues			
Engineering			
Customer Service	20,000	20,000	-
Filming Fees	50,000	50,000	-
Highway Use Permits	30,000	30,000	-
Telecommunications Agreements	208,000	223,500	15,500
Street Furniture	84,000	95,000	11,000
Other	18,000	18,000	-
	<u>410,000</u>	<u>436,500</u>	<u>26,500</u>
TransLink	1,743,000	1,813,000	70,000
Recoverable Services	<u>2,245,500</u>	<u>2,274,500</u>	<u>29,000</u>
	3,988,500	4,087,500	99,000
Total Revenues	<u>4,398,500</u>	<u>4,524,000</u>	<u>125,500</u>
Operating Tax Draw	<u>24,268,000</u>	<u>24,560,000</u>	<u>292,000</u>
CAPITAL			
Expenditures	<u>57,975,500</u>	<u>38,190,000</u>	<u>(19,785,500)</u>
Revenues	<u>46,025,500</u>	<u>26,240,000</u>	<u>(19,785,500)</u>
Capital Tax Draw	<u>11,950,000</u>	<u>11,950,000</u>	<u>-</u>
Tax Draw	<u><u>36,218,000</u></u>	<u><u>36,510,000</u></u>	<u><u>292,000</u></u>

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

FACILITIES AND MAJOR PROJECTS	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
OPERATING			
Expenditures			
Administration	232,000	277,000	45,000
Asset Management (Note 1)	418,000	526,500	108,500
Facilities (Note 2)	13,120,500	13,627,500	507,000
Project Management	975,500	989,000	13,500
Total Expenditures	14,746,000	15,420,000	674,000
Revenues	-	-	-
Operating Tax Draw	14,746,000	15,420,000	674,000
CAPITAL			
Expenditures	68,630,000	68,915,000	285,000
Revenues	63,461,500	63,746,500	285,000
Capital Tax Draw	5,168,500	5,168,500	-
Tax Draw	19,914,500	20,588,500	674,000

Note 1: Investment in Asset Management Program (building condition assessment)

Note 2: Supplies, maintenance and increased auxiliary coverage

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

FINANCE	2025 BUDGET RESTATED \$	2026 BUDGET \$	INCREASE (DECREASE) \$
OPERATING			
Expenditures			
Administration	477,500	485,000	7,500
Financial Services	3,100,500	3,143,500	43,000
Financial Planning	2,994,500	2,920,000	(74,500)
Information Services (Note 1)	6,193,000	7,232,000	1,039,000
Total Expenditures	12,765,500	13,780,500	1,015,000
Revenues			
Administration Fees	236,000	255,000	19,000
Tax Information Fees	100,000	100,000	-
Other Revenue	72,000	92,000	20,000
Total Revenues	408,000	447,000	39,000
Operating Tax Draw	12,357,500	13,333,500	976,000
CAPITAL			
Expenditures	3,179,000	1,672,000	(1,507,000)
Revenues	2,891,000	1,354,000	(1,537,000)
Capital Tax Draw	288,000	318,000	30,000
Tax Draw	12,645,500	13,651,500	1,006,000

Note 1: Increase in software maintenance costs

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

FIRE AND EMERGENCY SERVICES

**2025
BUDGET
RESTATED**
\$

**2026
BUDGET**
\$

**INCREASE
(DECREASE)**
\$

OPERATING

Expenditures

Administration	1,901,500	2,002,000	100,500
Building	623,000	673,000	50,000
Emergency Measures	555,000	526,000	(29,000)
Equipment	2,780,000	2,834,000	54,000
Hazardous Material Response Program	73,000	73,000	-
Prevention	811,500	816,500	5,000
Suppression (Note 1)	32,240,500	32,053,500	(187,000)
Training	1,347,000	1,398,500	51,500
E-Comm	1,565,500	1,705,500	140,000

Total Expenditures	41,897,000	42,082,000	185,000
---------------------------	-------------------	-------------------	----------------

Revenues

Prevention and Training Recovery	31,000	31,000	-
TFN Service Agreement	1,300,000	1,600,000	300,000
Transfer from Reserves	75,500	75,500	-

Total Revenues	1,406,500	1,706,500	300,000
-----------------------	------------------	------------------	----------------

Operating Tax Draw	40,490,500	40,375,500	(115,000)
---------------------------	-------------------	-------------------	------------------

CAPITAL

Expenditures	4,492,000	4,930,000	438,000
---------------------	------------------	------------------	----------------

Revenues	4,242,000	4,680,000	438,000
-----------------	------------------	------------------	----------------

Capital Tax Draw	250,000	250,000	-
-------------------------	----------------	----------------	----------

Tax Draw	40,740,500	40,625,500	(115,000)
-----------------	-------------------	-------------------	------------------

Note 1: Fire member retirements, partially offset by progressions

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

PARKS, RECREATION AND CULTURE

**2025
BUDGET
RESTATED**
\$

**2026
BUDGET**
\$

**INCREASE
(DECREASE)**
\$

OPERATING

Expenditures

Administration (Note 1)	3,274,000	3,385,500	111,500
Culture and Community Development (Note 2)	2,779,000	2,816,000	37,000
Community Recreation Services (Note 2)	16,384,500	17,023,500	639,000
Parks and Planning Services (Note 2)	7,619,000	8,280,500	661,500
Total Expenditures	30,056,500	31,505,500	1,449,000

Revenues (Note 2)

Culture and Community Development	283,000	386,000	103,000
Community Recreation Services	8,293,500	9,342,000	1,048,500
Parks and Planning Services	750,000	906,000	156,000
Other	40,500	50,500	10,000
Transfer from Reserve	50,000	50,000	-
Total Revenues	9,417,000	10,734,500	1,317,500

Operating Tax Draw	20,639,500	20,771,000	131,500
---------------------------	-------------------	-------------------	----------------

CAPITAL

Expenditures	17,335,000	8,910,000	(8,425,000)
---------------------	-------------------	------------------	--------------------

Revenues	13,963,500	5,538,500	(8,425,000)
-----------------	-------------------	------------------	--------------------

Capital Tax Draw	3,371,500	3,371,500	-
-------------------------	------------------	------------------	----------

Tax Draw	24,011,000	24,142,500	131,500
-----------------	-------------------	-------------------	----------------

Note 1: Position transfer from Corporate Services (Manager, Corporate Events & Initiatives)

Note 2: Increased funding for auxiliary staff for recreational programming and park maintenance, partially offset by revenue increases. Functional Application Support Specialist position added

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

POLICE	2025 BUDGET RESTATE	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$

OPERATING

Expenditures (Note 1)

Department Support Services	18,330,500	18,840,000	509,500
Community Policing - Patrol	17,226,000	16,644,000	(582,000)
Community Policing - Community Support	11,261,500	11,267,000	5,500
Investigations Bureau	6,871,500	6,494,000	(377,500)
Police Secondments (Note 2)	4,007,500	3,682,500	(325,000)
E-Comm	3,592,500	3,866,500	274,000
Total Expenditures	61,289,500	60,794,000	(495,500)

Revenues

Fees	560,000	560,000	-
Grants	145,500	145,500	-
Recoverables	398,000	389,500	(8,500)
TFN Service Agreement	3,000,000	3,000,000	-
Traffic Fine Revenue Sharing Program	1,624,000	1,624,000	-
Police Secondments (Note 2)	4,007,500	3,682,500	(325,000)
Total Revenues	9,735,000	9,401,500	(333,500)
Operating Tax Draw	51,554,500	51,392,500	(162,000)

CAPITAL

Expenditures	484,000	1,214,000	730,000
Revenues	306,000	1,056,000	750,000
Capital Tax Draw	178,000	158,000	(20,000)
Tax Draw	51,732,500	51,550,500	(182,000)

Note 1: Staff transfers between Police sections, member retirements, vacancy provision, and Department Support Services civilian position added

Note 2: Increase to Police secondments, offsetting revenues

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

PROPERTY USE AND COMPLIANCE	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
-----------------------------	---------------------------------	----------------------	------------------------------

OPERATING

Expenditures (Note 1)

Business Licences	88,500	88,500	-
Bylaw Enforcement	2,331,500	2,704,000	372,500
Animal Control	1,304,500	1,155,500	(149,000)

Total Expenditures	3,724,500	3,948,000	223,500
---------------------------	------------------	------------------	----------------

Revenues

Business Licences	2,055,000	2,055,000	-
Bylaw Enforcement	240,000	240,000	-
Animal Control	341,000	341,000	-

Total Revenues	2,636,000	2,636,000	-
-----------------------	------------------	------------------	----------

Operating Tax Draw	1,088,500	1,312,000	223,500
---------------------------	------------------	------------------	----------------

Note 1: Staff transfers between the Property Use and Compliance sections

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

FISCAL	2025 BUDGET RESTATE	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$
OPERATING			
Expenditures			
Council Contingency	300,000	300,000	-
Fraser Valley Regional Library	4,690,000	4,934,500	244,500
Special Projects and Requirements	15,165,000	22,461,000	7,296,000
Interest	1,823,000	1,798,000	(25,000)
Business Improvement Association of Tsawwassen	155,000	155,000	-
Computer Replacement Contribution (Note 1)	888,500	288,500	(600,000)
Transfer to Reserves (Note 2)	13,594,500	13,171,500	(423,000)
Total Expenditures	36,616,000	43,108,500	6,492,500
OPERATING			
Revenues			
Community Works Fund	260,000	414,000	154,000
Payments-In-Lieu of Taxes	7,190,000	7,711,500	521,500
Ports Properties Compensation	440,500	443,000	2,500
Special Assessments	370,000	400,000	30,000
Investment Interest	13,115,500	11,062,500	(2,053,000)
Casino Revenue	1,500,000	1,200,000	(300,000)
Penalties and Interest on Taxes	1,840,000	2,030,000	190,000
Landfill	4,410,000	5,110,000	700,000
Other			
Cash-in-Lieu Contributions	600,000	600,000	-
Payroll Recoveries	373,000	373,000	-
Utility Overhead Recovery	1,600,000	1,900,000	300,000
Property and Other Sales	2,680,000	2,575,000	(105,000)
Other	103,500	119,000	15,500
Business Improvement Association of Tsawwassen	155,000	155,000	-
Transfer from Reserves	5,000,000	5,000,000	-
Total Revenues	39,637,500	39,093,000	(544,500)
Operating Tax Draw	(3,021,500)	4,015,500	7,037,000

Note 1: Transfer to Finance for software maintenance

Note 2: Transfer to reserves include provisions for land and equipment sales, recreation capital investments, grant and casino revenue, facilities life-cycle maintenance, cash-in-lieu and interest revenue allocation

CITY OF DELTA
DRAFT 2026 FINANCIAL PLAN

UTILITIES	2025 BUDGET	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$
OPERATING			
Expenditures			
Sewer Utility (Note 1)	24,371,000	25,901,000	1,530,000
Solid Waste Utility	10,126,500	10,940,500	814,000
Water Utility (Note 1)	32,264,000	34,398,000	2,134,000
Total Operating Expenditures (Note 2)	66,761,500	71,239,500	4,478,000
Revenues			
Sewer Utility	24,371,000	25,901,000	1,530,000
Solid Waste Utility	10,126,500	10,940,500	814,000
Water Utility	32,264,000	34,398,000	2,134,000
Total Operating Revenues (Note 3)	66,761,500	71,239,500	4,478,000
Operating Tax Draw	-	-	-

Note 1: Position transfer from Engineering

Note 2: Sewer utility provides a sanitary system and funding to Metro Vancouver for wastewater treatment

Solid waste utility provides curbside collection and disposal services for garbage, green waste and recycling

Water utility provides a water distribution system and funding to purchase water from Metro Vancouver

Note 3: Utility revenues are mainly from utility flat and metered fees, recycling revenues, and recoveries

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 CAPITAL PLAN SUMMARY NEW CAPITAL PROJECTS LISTED BY DEPARTMENT		FUNDING SOURCES									
		2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
CIVIC BUILDINGS	68,915,000				5,168,500			600,000	2,589,500	557,000	60,000,000
CLIMATE ACTION AND ENVIRONMENT	605,000				55,000				550,000		
ENGINEERING	38,190,000	3,992,000	4,921,000	3,037,000		7,003,000	6,489,500		8,031,500	2,302,000	2,414,000
FINANCE / INFORMATION SERVICES	1,672,000				318,000				1,354,000		
FIRE AND EMERGENCY SERVICES	4,930,000				250,000				4,680,000		
PARKS, RECREATION AND CULTURE	8,910,000				3,371,500			680,000	1,713,500	3,120,000	25,000
POLICE	1,214,000				158,000				1,056,000		
TOTAL 2026 NEW CAPITAL PROJECTS	124,436,000	3,992,000	4,921,000	3,037,000	9,321,000	7,003,000	6,489,500	1,280,000	19,974,500	5,979,000	62,439,000
CORPORATE PROVISION	20,000,000								20,000,000		
CAPITAL PROJECTS CARRIED FORWARD PROVISION	55,000,000								55,000,000		
TOTAL 2026 CAPITAL PROJECTS	199,436,000	3,992,000	4,921,000	3,037,000	9,321,000	7,003,000	6,489,500	1,280,000	94,974,500	5,979,000	62,439,000

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
CIVIC BUILDINGS											
BLDG - 1	Roof, Electrical, Envelope and Mechanical System Replacements	3,820,000			3,820,000						
BLDG - 2	Building Retrofits and Upgrades	800,000			300,000				500,000 Community Works Fund		
BLDG - 3	Mechanical Upgrades and Renewals	490,000			490,000						
BLDG - 4	Emerging Building Issues	250,000			250,000						
BLDG - 5	Building Design Development	100,000			100,000						
BLDG - 6	Mackie Park Fieldhouse	1,000,000			58,500				50,000 Reserve (CWFF-General) 334,500 Reserve	557,000 DCC (P-006)	
BLDG - 7	Delta Libraries - Interior Maintenance and Experience Updates	100,000			50,000				50,000 Library Reserve		
BLDG - 8	Facilities Parking Lot Renewal (Brandrith Park and Designs for Other)	400,000			100,000				300,000 Reserve (BLDG - Other)		
BLDG - 9	Works Yard Upgrades	600,000						600,000			
BLDG - 10	Winskill Aquatic and Fitness Centre (multi-year project, total cost \$130M) (Note 1)	60,000,000									60,000,000 Capital Borrowing
BLDG - 11	Tilbury Ice Arena Mechanical Systems Upgrade	1,305,000							1,305,000 Reserve		
BLDG - 12	Ladner Harbour Dock Removal	50,000							50,000 Ladner Harbour Reserve		
TOTAL CIVIC BUILDINGS		68,915,000			5,168,500			600,000	2,589,500	557,000	60,000,000

Note 1: Potential funding sources, such as grants and Development Cost Charges (DCC's), may be applied to the project as needed.

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
CLIMATE ACTION AND ENVIRONMENT											
CAE - 1	Burns Bog Improvement Works	85,000			55,000				30,000 Carbon Tax Reserve		
CAE - 2	Urban Forest Inventory	75,000							75,000 Reserve (Trees)		
CAE - 3	Natural Areas Ecological Restoration	50,000							50,000 Carbon Tax Reserve		
CAE - 4	Fleet Electric Vehicle Charging Stations	285,000							285,000 Carbon Tax Reserve		
CAE - 5	Chillukthan Slough Sensor	30,000							30,000 Carbon Tax Reserve		
CAE - 6	Community Energy and Emissions Plan (CEEP) Implementation	80,000							80,000 Carbon Tax Reserve		
TOTAL CLIMATE ACTION AND ENVIRONMENT		605,000			55,000				550,000		

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES									
			2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
ENGINEERING												
ROADS - 1	Neighbourhood Road Improvements Program - Design	300,000	100,000	200,000								
ROADS - 2	Rural Road Improvements Program (88 Street and 28 Avenue)	850,000	850,000									
ROADS - 3	Road Rehabilitation (Paving) (116 Street and 112 Street, 75A Avenue and Other)	3,117,500	601,500	2,516,000								
ROADS - 4	Roads Capital Project Development and Programming	88,000	88,000									
ROADS - 5	Bridge, Culvert and Retaining Wall Maintenance	200,000	200,000									
ROADS - 6	Cycle Infrastructure (See also Roads - 13)	212,000	212,000									
ROADS - 7	Transit Infrastructure Improvements	550,000	375,000	100,000								75,000 TransLink (TRRIP) *
ROADS - 8	Street Lighting Improvements	370,000	370,000									
ROADS - 9	Neighbourhood Traffic Management and Crosswalks	470,000	250,000	220,000								
ROADS - 10	Traffic Control - Signals and Devices (56 Street and 16 Avenue Traffic Signal, 116 Street and 90 Avenue Traffic Signal, and Nordel Way Safety Upgrades)	1,750,000		1,050,000								700,000 TransLink (O&M) *
ROADS - 11	Roads Right-of-Way Program	50,000	50,000									
ROADS - 12	Sidewalk Improvements Program (112A Street and 88 Avenue, 85A Avenue and 116A Street)	780,000	460,000							300,000 Soil Deposit 20,000 Cash in Lieu		
ROADS - 13	Industrial Areas Infrastructure Improvements (72 Street Paving, River Road Protected Cycle Lanes, Bus Shelters and Benches, and Derwent Way Sidewalk)	1,821,000	135,500	835,000							111,500 DCC (R-014)	554,000 TransLink (BICCs) * 185,000 TransLink (WITT) *
ROADS - 14	Ongoing and Emerging Traffic Management	300,000	300,000									
ROADS SUBTOTAL		10,858,500	3,992,000	4,921,000						320,000	111,500	1,514,000

*TransLink Grant Programs:

BICCs - Bicycle Infrastructure Capital Cost Share

TRRIP - Transit Related Road Infrastructure Program

O&M - Operations and Maintenance of the Major Road Network

WITT - Walking Infrastructure to Transit

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES									
			2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
ENGINEERING												
DRAINAGE - 1	Infrastructure Renewal Program	300,000			300,000							
DRAINAGE - 2	Increased Capacity and Facility Improvements	650,000			501,500						148,500 DCC (D-006)	
DRAINAGE - 3	Drainage Storm Main Expansion	800,000			800,000							
DRAINAGE - 4	BMP Implementation and Drainage Improvements	40,000			40,000							
DRAINAGE - 5	Capital Minor Program	225,000			225,000							
DRAINAGE - 6	Drainage Capital Project Design Development and Studies	75,000			75,000							
DRAINAGE - 7	Ongoing and Emerging Issues	200,500			200,500							
DRAINAGE SUBTOTAL		2,290,500			2,142,000						148,500	

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES									
			2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
ENGINEERING												
WATER - 1	82 Avenue (116 Street to 120 Street) Watermain Upgrade	1,750,000					1,750,000					
WATER - 2	Kendale Way and Kendale View Watermain Upgrade	1,262,000					1,262,000					
WATER - 3	79A Avenue and 119 Street Watermain Upgrade	435,000					435,000					
WATER - 4	12 Avenue Pressure Zone Change Along Jackson Way	200,000					100,000					100,000 Other (Private Funds)
WATER - 5	53A Street (12 Avenue to 16 Avenue) Watermain Upgrade	1,550,000					1,550,000					
WATER - 6	Tamboline Road Watermain Upgrade - Phase 2	900,000					100,000			800,000 Water Reserve		
WATER - 7	Watershed Park - Well 3 Replacement	400,000								400,000 Water Reserve		
WATER - 8	Facility Improvements – Gulf View Wynd Pressure Reducing Valve	300,000					300,000					
WATER - 9	Southlands Agricultural Amenity – Bulk Water Filling Station	150,000								150,000 Southlands Amenity Fund Reserve		
WATER - 10	Water Capital Project Design Development	200,000					200,000					
WATER - 11	Flow Tests, Hydrant Changeovers and New Hydrants	50,000					50,000					
WATER - 12	Water Meters, Meter Replacement and Conservation Program	850,000					850,000					
WATER - 13	Ongoing and Emerging Issues	186,000					186,000					
WATER SUBTOTAL		8,233,000					6,783,000			1,350,000		100,000

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES									
			2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
ENGINEERING												
SEWER - 1	Shepherd Way (Taylor Way to Nordel Way) Sewer Upgrade	3,062,000						2,666,500		395,500 Sewer Reserve		
SEWER - 2	84 Avenue (110 Street to 112 Street) Sewer Upgrade	1,500,000						757,500			742,500 DCC (S-009)	
SEWER - 3	48B Avenue and 57A Street Sewer Upgrade	750,000						214,500		324,500 Cash in Lieu	211,000 DCC (S-014)	
SEWER - 4	53 Street (48A Avenue to Linden Drive) Sewer Upgrade	2,000,000								1,010,000 Sewer Reserve	990,000 DCC (S-014)	
SEWER - 5	Manor South Pump Station Upgrades	1,725,000						1,100,000		625,000 Sewer Reserve		
SEWER - 6	Sewer Capital Project Design Development	625,000			100,000			426,500			37,000 DCC (S-016) 24,500 DCC (S-009) 37,000 DCC (S-022)	
SEWER - 7	Minor Pump Station Improvements	300,000						300,000				
SEWER - 8	Sanitary Sewer Studies and Inventory	50,000						50,000				
SEWER - 9	Sanitary Inflow / Infiltration Program	150,000						150,000				
SEWER - 10	Ongoing and Emerging Issues	204,500						204,500				
SEWER SUBTOTAL		10,366,500			100,000			5,869,500		2,355,000	2,042,000	

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES									
			2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
ENGINEERING												
PROJ CU - 1	CCTV Inspection and Repair Program	500,000			100,000			400,000				
PROJ CU - 2	Utilities Right-of-Way Program	90,000			30,000		30,000	30,000				
PROJ CU - 3	Archaeology Inventory	105,000			35,000		35,000	35,000				
PROJ CU - 4	Steep Slopes Ongoing and Emerging Issues	120,000			60,000		30,000	30,000				
PROJ CU - 5	Utilities Modelling	50,000					25,000	25,000				
PROJ CU - 6	Utilities SCADA Upgrades	250,000			50,000		100,000	100,000				
IRRIGATION - 1	Irrigation / Drainage Program	320,000			218,000 Drainage 102,000 Irrigation							
IRRIGATION - 2	Second Irrigation Intake and Conveyance Upgrades	1,600,000			200,000					500,000 Drainage and Irrigation Reserves 100,000 Reserve (CWFF- Drainage)		800,000 Agriculture Water Infrastructure Program Grant
ENG EQUIP - 1	Equipment Replacement	2,981,500								2,981,500 Equipment Reserve		
ENG OTHER - 1	Urban Reforestation	425,000								425,000 Reserve (Trees)		
OTHER SUBTOTAL		6,441,500			795,000		220,000	620,000		4,006,500		800,000
TOTAL ENGINEERING		38,190,000	3,992,000	4,921,000	3,037,000		7,003,000	6,489,500		8,031,500	2,302,000	2,414,000

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
FINANCE / INFORMATION SERVICES											
FIN - 1	Data Processing Facilities and Equipment	318,000			318,000						
FIN - 2	City Information Systems Updates	954,000							954,000 Equipment Reserve		
FIN - 3	Delta Police Information Systems Updates	400,000							400,000 Equipment Reserve		
TOTAL FINANCE / INFORMATION SERVICES		1,672,000			318,000				1,354,000		

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
FIRE AND EMERGENCY SERVICES											
FIRE - 1	Vehicle and Equipment Replacement	4,680,000							4,680,000 Equipment Reserve		
FIRE - 2	Firefighter Turnout Gear	200,000			200,000						
FIRE - 3	Minor Equipment, Office Equipment and Furniture	50,000			50,000						
TOTAL FIRE AND EMERGENCY SERVICES		4,930,000			250,000				4,680,000		

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
PARKS, RECREATION AND CULTURE											
PR&C - 1	Parks Branch Repair Capital - Fencing, Fixed Amenities and Other	560,000			560,000						
PR&C - 2	Recreation Facilities - Space Upgrades and Equipment	510,000							370,000 Reserve (Life Cycle Replacement) 140,000 Reserve (Facility Refurbishment)		
PR&C - 3	Playground Renewal Program (Sunshine Hills Park, Ladner Harbour Park and Design for Other)	700,000			700,000						
PR&C - 4	Sports Field Lighting Renewal - North Delta Community Park	500,000			500,000						
PR&C - 5	Enclosed Off-Leash Dog Parks (Scott Road 72 Park Reserve and Design for Other)	300,000			300,000						
PR&C - 6	Parks Drainage and Irrigation	500,000			411,500				88,500 Reserve (PRC - Other)		
PR&C - 7	Mobility and Accessibility	200,000			200,000						
PR&C - 8	Public Art Program	125,000			125,000						
PR&C - 9	Community Collaboration and Cost Sharing Projects	100,000			75,000						25,000 Other (Private Funds)
PR&C - 10	Emerging Priorities	500,000							500,000 Reserve (PRC - Other)		
PR&C - 11	Delta School District Playground Partnership	75,000							75,000 Reserve (PRC - Other)		
PR&C - 12	Synthetic Turf Replacement Program - Dugald Morrison Park (multi-year project, total cost \$1.5M)	500,000			500,000						
PR&C - 13	Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$7M)	4,200,000						680,000	400,000 Community Amenity Contribution	3,120,000 DCC (P-006)	
PR&C - 14	Dennison Park - Pickleball Court Expansion	140,000							140,000 Reserve (PRC - Other)		
TOTAL PARKS, RECREATION AND CULTURE		8,910,000			3,371,500			680,000	1,713,500	3,120,000	25,000

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
POLICE											
POLICE - 1	Police Vehicle Replacements	1,056,000							1,056,000 Equipment Reserve		
POLICE - 2	Office and Computer Equipment and Furniture	68,000			68,000						
POLICE - 3	Protective Vests and Police Equipment	90,000			90,000						
TOTAL POLICE		1,214,000			158,000				1,056,000		

CITY OF DELTA 2026 CAPITAL PLAN - DRAFT

2026 Capital Plan			FUNDING SOURCES								
			2026 Tax Draw			2026 Utility Rates		Reserves		Other Funding	
Ref#	Project	Total	Roads	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
CORPORATE											
CORP - 1	Capital Contingency	10,000,000							10,000,000 Provision		
CORP - 2	Land Acquisitions	10,000,000							10,000,000 Provision		
TOTAL CORPORATE		20,000,000							20,000,000		

CITY OF DELTA CAPITAL PLAN FUNDING REQUESTED (2026-2030) - DRAFT (\$000)						
	2026	2027	2028	2029	2030	5 Year Total
Civic Buildings	68,915	13,105	12,752	14,585	14,320	123,677
Climate Action and Environment	605	650	275	100	105	1,735
Engineering	38,190	63,670	72,847	57,751	78,662	311,120
Finance / Information Services	1,672	1,610	2,243	1,311	1,719	8,555
Fire and Emergency Services	4,930	646	4,605	4,040	540	14,761
Parks, Recreation and Culture	8,910	8,530	13,245	13,510	10,310	54,505
Police	1,214	1,259	1,305	1,360	1,408	6,546
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding Requested	144,436	109,470	127,272	112,657	127,064	620,899
CAPITAL PLAN FUNDING SOURCES (2026-2030) - DRAFT (\$000)						
	2026	2027	2028	2029	2030	5 Year Total
Tax Draw	21,271	22,932	24,728	26,666	28,759	124,356
Water Rates	7,003	7,283	7,574	7,877	8,192	37,929
Sewer Rates	6,490	6,750	7,020	7,301	7,593	35,154
Reserves	21,254	8,382	10,952	10,275	9,838	60,701
DCC	5,979	6,388	16,152	3,089	5,952	37,560
External Funding	62,439	10,129	8,690	709	1,525	83,492
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding Available	144,436	81,864	95,116	75,917	81,859	479,192
Funding to be Determined (Note 1)	-	(27,606)	(32,156)	(36,740)	(45,205)	(141,707)

Note 1: The 2026 Plan is fully funded. For 2027 to 2030, 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 (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Civic Buildings						
	Roof, Electrical, Envelope and Mechanical System Replacements						
BLDG - 1	Roofing - City Hall	1,650					1,650
BLDG - 1	Roofing - South Works Yard Electrical Shed	100					100
BLDG - 1	Roofing - L-311 Chillukthan Pump House	120					120
	Roofing - McKee Seniors Recreation Centre		120				120
	Roofing - Hawthorne Caretaker House		30				30
	Roofing - Public Safety Building		850				850
	Roofing - Kennedy Senior Centre			290			290
	Roofing - Kiwanis Longhouse			350			350
	Roofing - Sungod Recreation Centre			1,250			1,250
	Roofing - North Delta Recreation Centre				1,800		1,800
	Roofing - Fire Hall #7				350		350
	Roofing - South Delta Recreation Centre				1,500		1,500
	Roofing - Ladner Leisure Centre					3,900	3,900
BLDG - 1	Roofing Design Work	100	100	100	100	100	500
BLDG - 1	Envelope - McKee Heritage House	65					65
BLDG - 1	Envelope - Delta Police Department Headquarters - Flooding Design Review	30					30
	Envelope - George Mackie Library		500				500
	Envelope - South Works Yard Administrative Building			880			880
	Envelope - Police Headquarters Window Replacement				800		800
	Envelope - City Hall Window Replacement					2,500	2,500
BLDG - 1	Fire Alarm Upgrades (Various)	150	150	80	110	80	570
BLDG - 1	LED Upgrades - City Hall Parking Lot, Sungod Recreation Centre Pool Deck	75					75
	Electrical - Tilbury Ice Motor Control Centre		150				150
	Electrical - Capacity Review and Installation - Ladner Outdoor Pool			20	80		100
	Electrical - Switchgear Upgrades (Various)			300	300		600
	Electrical - Generator Replacements (Various)			160	200	200	560
	Electrical - Disconnect Switch Upgrades (Various)					300	300
BLDG - 1	Mechanical and Electrical Replacements - City Hall - Roof Top Unit Replacement	550					550
BLDG - 1	Mechanical Systems - Ladner Community Centre - Hot Water Tank	120					120

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
BLDG - 1	George Mackie Library - Roof Top Unit 1	60					60
BLDG - 1	Delta Police Department Headquarters - Domestic Hot Water Tanks	200					200
BLDG - 1	Burns Bog Radio Tower - Air Handling Units	60					60
BLDG - 1	Elevator Safety Repairs	180					180
BLDG - 1	Parks Recreation and Culture (Various) - Ladner Leisure Centre Accessible Stall, Sungod Recreation Centre Fitness Centre	200					200
BLDG - 1	Door Systems - South Delta Recreation Centre, Public Safety Building	60					60
BLDG - 1	Sungod Recreation Centre Gym Floor	100					100
	Ladner Leisure Centre Gym Floor		50				50
	Mechanical Systems Replacement - Sungod Recreation Centre		600	450	450	450	1,950
	Mechanical Systems Replacement - North Delta Recreation Centre		50	550		75	675
	Mechanical Systems Replacement - South Delta Recreation Centre		50	630	300		980
	Mechanical Systems Replacement - South Works Yard			550	150		700
	Mechanical Systems Replacement - Ladner Leisure Centre			50	300	300	650
	Mechanical Systems Replacement - Ladner Pioneer Library				400	200	600
	Mechanical Systems Replacement - McKee Seniors Recreation Centre		550				550
	Mechanical Systems Replacement - Public Safety Building		550				550
	Mechanical Systems Replacement - Fire Hall #6		180				180
	Mechanical Systems Replacement - Fire Hall #7					200	200
	Mechanical Systems Replacement - Delta Sports Development Centre			100			100
	Mechanical Systems Replacement - Royal Oaks					100	100
	Mechanical Systems Design - City Hall Annex					50	50
	Fire Sprinkler Feasibility and Design - McKee Senior Centre and Public Safety Building		100				100
	Sprinkler System Replacements - McKee Senior Centre		400	400			800
	Sprinkler System Replacements - Public Safety Building				450	750	1,200
	Building Retrofits and Upgrades						
BLDG - 2	Fire Hall Renewal	250	250	250	250	250	1,250
BLDG - 2	City Hall Accommodations	300	300	300	300	300	1,500
BLDG - 2	Police Department Design, Implementation, and Renewal	250	250	250	250	250	1,250
	Recreation Facilities Maintenance - Minor Equipment		50	50	50		150

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	Mechanical Upgrades and Renewals						
BLDG - 3	Pool Filters	140	350	230	330	240	1,290
BLDG - 3	Ladner Leisure Centre Pool Boiler Replacement	300					300
	Sungod Recreation Centre Pool Boiler Replacement				200		200
	North Delta Recreation Centre Chiller Replacement		550				550
BLDG - 3	Sungod Recreation Centre Desiccant Dehumidifier	50	450				500
	North Delta Recreation Centre Compressor 3		150				150
	Sungod Recreation Centre Compressor 2			200			200
	North Works Yard Unit Heaters		50				50
	South Delta Recreation Centre Radiators 1, 2 and 3			60			60
	North Delta Recreation Centre Unit Heater 1 and 2			35			35
	Future Design				65		65
BLDG - 4	Emerging Building Issues	250	250	367	500	500	1,867
	Building Design Development						
BLDG - 5	Gunderson Park Fieldhouse	100					100
	Ladner Harbour Park Washroom		50				50
	Beach Grove Washroom		50				50
	Brandrith Park Washroom			50			50
	Sunbury Washroom			50			50
	Dennison Park Fieldhouse				100		100
	Westview Washroom					75	75
	Park Washrooms and Fieldhouses						
BLDG - 6	Mackie Park Fieldhouse	1,000					1,000
	Gunderson Park Fieldhouse		1,000				1,000
	Ladner Harbour Park Washroom			800			800
	Beach Grove Washroom			800			800
	Brandrith Park Washroom				800		800
	Sunbury Washroom				800		800
	Dennison Park Fieldhouse					1,600	1,600
BLDG - 7	Delta Libraries - Interior Maintenance and Experience Upgrades	100	100	100	100	100	500

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	Facilities Parking Lot Renewal						
BLDG - 8	Brandrith Park	350					350
BLDG - 8	Wade Park	25	150				175
BLDG - 8	Delview Park	25	200				225
	Maple Crescent Park		300				300
	Ladner Community Centre			300			300
	Kennedy Seniors Centre			300			300
	Ladner Leisure Centre				400		400
	South Delta Recreation Centre Parking / Lane Improvements				150		150
	Fire Hall #5					400	400
BLDG - 8	Parking Lot Design		75				75
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
	Major Projects						
BLDG - 11	Tilbury Ice Arena Mechanical Systems Upgrade	1,305					1,305
	South Delta Recreation Centre Masonry Unit Walls		3,100				3,100
	Ladner Leisure Centre Change Room Re-design/Feasibility		220				220
	South Delta Recreation Centre Slab Replacement			1,850			1,850
	Ladner Leisure Centre Slab Replacement				2,000		2,000
	Ladner Leisure Centre Envelope Repairs				400		400
	Sungod Recreation Centre Arena Viewing Floors					800	800
BLDG - 12	Ladner Harbour Dock Removal	50					50
	Delta Community Animal Shelter Cat Kennels		180				180
	Total Civic Buildings	68,915	13,105	12,752	14,585	14,320	123,677

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Climate Action and Environment						
CAE - 1	Burns Bog Improvement Works	85	90	95	100	105	475
CAE - 2	Urban Forest Inventory	75	150	100			325
CAE - 3	Natural Areas Ecological Restoration	50					50
CAE - 4	Fleet Electric Vehicle Charging Stations	285	250				535
CAE - 5	Chillukthan Slough Sensor	30					30
CAE - 6	Community Energy and Emissions Plan (CEEP) Implementation	80	80	80			240
	Green Infrastructure Network		80				80
	Total Climate Action and Environment	605	650	275	100	105	1,735

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Engineering						
	Roads						
	Neighbourhood Road Improvements Program - Design						
ROADS - 1	84 Avenue (116 Street to 120 Street)	200					200
ROADS - 1	Chisholm Street (Elliott Street to Georgia Street) BC Hydro Undergrounding	100	150				250
	48B Street (45 Avenue to 47 Avenue)		150				150
	118 Street (74 Avenue to 75A Avenue)			220			220
	Kittson Parkway/64 Avenue				300		300
	Tilbury Access Road					340	340
	Neighbourhood Road Improvements					300	300
	Neighbourhood Road Improvements Program - Construction						
	84 Avenue (108 Street to 112 Street)		3,654				3,654
	48 Avenue Road Improvements		1,150				1,150
	Chisholm Street Upgrades (Elliott Street to Georgia Street)			2,605		3,319	5,923
	86 Avenue (112 Street to 116 Street) Road Improvements			2,800			2,800
	118 Street (74 Avenue to 75A Avenue)				1,700		1,700
	84 Avenue (116 Street to 120 Street)				4,164		4,164
	48B Street (45 Avenue to 47 Avenue)					1,190	1,190
	Rural Road Improvements Program						
ROADS - 2	88 Street - Phase 1 (Rail tracks to 4134 88 Street)	750					750
ROADS - 2	28 Avenue (Half Road with TFN)	100					100
	88 Street - Phase 2		500				500
	Rural Road Improvements			1,000	1,000	1,000	3,000
	Road Rehabilitation (Paving)						
ROADS - 3	General Paving and Major Patching Program	3,118	4,800	3,950	2,960	3,300	18,128
ROADS - 4	Roads Capital Project Development and Programming	88	89	89	80	90	436
	Bridge, Culvert and Retaining Wall Maintenance						
ROADS - 5	Bridge, Culvert and Retaining Wall Maintenance	200	421	300		200	1,121
	72 Avenue British North Railway (BNR) Overpass Seismic Upgrades			2,000			2,000
	Nordel Way British North Railway (BNR) Overpass Deck Overlay				1,000		1,000
	Cycle Infrastructure						
ROADS - 6	Cycling Improvements	200					200
ROADS - 6	Cycling Education	12	12	11	11		46
	12 Avenue Multi-use Path (English Bluff Road to 56 Street)			2,500			2,500

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	112 Street (Sungod to 84 Avenue)					3,100	3,100
ROADS - 7	Transit Infrastructure Improvements	550	500	400	100	100	1,650
ROADS - 8	Streetlighting Improvements	370	320	320	300	289	1,599
	Neighbourhood Traffic Management and Crosswalks						
ROADS - 9	6 Avenue and Gilchrist Drive	160					160
ROADS - 9	86 Avenue east of 116 Street (Hellings Elementary)	90					90
ROADS - 9	84 Avenue and 117B Street (New RRFB Crosswalk)	220					220
	116 Street and 73A Avenue		90				90
	Saratoga Drive and 53A Street		120				120
	Other Traffic Management and Crosswalks			377	450	450	1,277
	Traffic Control - Signals and Devices						
ROADS - 10	56 Street and 16 Avenue Traffic Signal	700					700
ROADS - 10	116 Street and 90 Avenue Traffic Signal	750					750
ROADS - 10	Nordel Way Safety Upgrades (Short-term Improvements and Detailed Design)	300					300
	Signals and Devices		1,336	782	1,452	1,208	4,778
	Vision Zero Safety improvements		750	1,500	1,500		3,750
ROADS - 11	Roads Right-of-Way Program	50	100	50	50	100	350
	Sidewalk Improvements						
ROADS - 12	112A Street and 88 Avenue Neighbourhood - Phase 2	770					770
ROADS - 12	85A Avenue and 116A Street Neighbourhood	10	750				760
	Sidewalk Improvements			1,229	1,000	700	2,929
ROADS - 13	Industrial Areas Infrastructure Improvements	1,821	1,500	1,500	1,500	1,500	7,821
ROADS - 14	Ongoing and Emerging Traffic Management	300	206	200	200	200	1,106
	Roads	10,859	16,597	21,832	17,767	17,385	84,440

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Drainage						
	Infrastructure Renewal Program						
DRAINAGE - 1	Big Slough Culvert Replacement	150					150
DRAINAGE - 1	Lowlands Culvert Upgrade	150					150
	Culvert Replacements and Improvements		200	300	250	600	1,350
	88 Street Culvert		500				500
	92A Avenue and 115A Street		250				250
	112 Street Culvert near Oliver Pump Station (4505 112 Street)		300				300
	Kirkland Control Structure		1,400				1,400
	96 Street Culverts Upgrade		500				500
	Floodbox Upgrades			500			500
	Monastery Ditch at 64 Street			500			500
	River Way Extension (Aldrich Road to 8600 River Road)				1,000		1,000
	12 Avenue (Ferguson Road to Beach Grove Road)					2,000	2,000
	L-350 Tasker Airburst Tank					500	500
	Cougar Creek Improvements					500	500
	Pump Replacements					600	600
	Increased Capacity and Facility Improvements						
DRAINAGE - 2	Chillukthan Pumps Replacement	600					600
DRAINAGE - 2	Cougar Creek Dredging	50					50
	Gate Replacements - Vasey and Mason		250				250
	Silda Pump Station Upgrades		200	14,000			14,200
	Mason Pump Station Upgrades			250		8,000	8,250
	Drainage Pump Station Upgrade			1,800			1,800
	McDonald Pump Station				150	200	350
	Tilbury Access Road (West of 92 Street to 96 Street) - Design				130		130
	Green Infrastructure - Cougar Creek Watershed				234		234
	Storm Main Expansions						
DRAINAGE - 3	Vancouver Landfill Connection	500					500
DRAINAGE - 3	82A Avenue and 118 Street Area	300					300
	Storm Main Extensions		200	600	500	600	1,900
DRAINAGE - 4	BMP Implementation and Drainage Improvements	40	30	40	50		160
	Capital Minor Programs						
DRAINAGE - 5	Capital Minor Programs	225					225

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	Minor Drainage Improvements		200	250	400	400	1,250
	Culvert Designs		50				50
	Dike Repairs				125		125
DRAINAGE - 6	Drainage Capital Project Design Development	75					75
	Drainage Study		50	50	50	60	210
	Beach Grove Seawall Repairs		135				135
	Drainage Pump Station Roof Repairs			200			200
DRAINAGE - 7	Ongoing and Emerging Issues	201	200	226	182	211	1,020
	Total Drainage	2,291	4,465	18,716	3,071	13,671	42,214

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Water						
	North Delta Watermain Upgrades						
WATER - 1	82 Avenue (116 Street to 120 Street) Watermain Upgrade	1,750					1,750
WATER - 2	Kendale Way and Kendale View Watermain Upgrade	1,262					1,262
WATER - 3	79A Avenue and 119 Street Watermain Upgrade	435					435
	Monroe Drive and Stamford Place Neighbourhood Watermain Upgrade		1,000				1,000
	112 Street (82 Avenue to 84 Avenue) Watermain Upgrade		850				850
	81 Avenue and 113A Street Neighbourhood Watermain Upgrade		1,350				1,350
	119A Street - 75A Avenue to 78B Avenue (7907 120 Street) Watermain Upgrade		1,200				1,200
	Watershed Park Watermain Upgrades		1,000				1,000
	Annacis Island Watermain Upgrade (610 Derwent Way)			2,000			2,000
	72A Avenue (113 Street to 116 Street) Watermain Upgrade			930			930
	114A Street and 83A Avenue Neighbourhood Watermain Upgrade			480			480
	81 Avenue and 112A Street Neighbourhood Watermain Upgrade			1,150			1,150
	Terrace Drive (River Road to Dunlop Road) Watermain Upgrade			680			680
	84A Avenue and 118B Street Neighbourhood Watermain Upgrade				1,380		1,380
	Nicholson Road (70 Avenue to 72 Avenue) Watermain Upgrade				700		700
	Skagit, Main, Nechako Neighbourhood Watermain Upgrade				1,400		1,400
	118 Street (74A Avenue to 75 Avenue) Watermain Upgrade				325		325
	116 Street (90 Avenue to 92 Avenue) Watermain Upgrade				620		620
	Annacis Island Watermain Upgrade					2,600	2,600
	Brooke Road (84 Avenue to River Road)					2,200	2,200
	Townline Node Area Watermain Upgrade					1,937	1,937
	River Way Watermain Extension (Aldrich Road to 8600 River Road)					1,099	1,099
	Watershed Park Reservoir Upgrade					6,000	6,000
	South Delta Watermain Upgrades						-
WATER - 4	12 Avenue Pressure Zone Change Along Jackson Way	200					200
WATER - 5	53A Street (12 Avenue to 16 Avenue)	1,550					1,550
WATER - 6	Tamboline Watermain Upgrade - Phase 2	900					900
WATER - 7	Watershed Park - Well 3 Replacement	400					400
	Ladner Trunk Road (52A Street to 54A Street) Watermain Upgrade		810				810
	Crescent Drive (52 Avenue to Westminster Avenue) Watermain Upgrade		930				930
	Pacific Drive Watermain Upgrade		2,200				2,200
	46A Street (River Road West to Kelly Drive) Watermain Upgrades		710				710

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	48 Avenue (47A Street to Delta Street) and Bridge Street Watermain Upgrade			702			702
	2870 31 Avenue and 34 Street, up to 33A Avenue Watermain Upgrade			400			400
	12 Avenue (53A Street to 56 Street) Watermain Upgrade			950			950
	51 Avenue (56 Street to 57 Street) Watermain Upgrade			570			570
	Chisholm Street and Georgia Street Utility Upgrades				3,500		3,500
	53 Street (1 Avenue to 2 Avenue) and 1 Avenue (53 Street to 55A Street)				1,100		1,100
	River Road West (Westham Island Road to 34 Street) Watermain Upgrade				800		800
	53A Street (12 Avenue to 16 Avenue) Watermain Upgrade				1,100		1,100
	Linden Drive (Central Avenue to Linden Place) Watermain Upgrade				350		350
	Bayview Drive (12 Avenue to Bayview Place, Wilmington Drive and Chehalis Drive and 50 Street) Watermain Upgrade				1,400		1,400
	River Road (Ferry Road to Admiral Avenue) Watermain Upgrade					1,100	1,100
	52 Street (from North of Hwy 17 to 2349 52 Street) Watermain Upgrade					900	900
	Gillespie Road (Vardon Place to Enderby) Watermain Upgrade					750	750
	Westham Island Bridge Watermain Housing Replacement					100	100
	Facility Improvements						
WATER - 8	Gulf View Wynd Pressure Reducing Valve (PRV)	300					300
	Hopcott PRV Station		1,300				1,300
	S-234 Timbervally PRV Upgrade		1,300				1,300
	N-200 Alaska Way PRV Upgrade			1,300			1,300
	N-204 86 Avenue PRV Upgrade				1,300		1,300
	New PRV at 93A Avenue to Kennedy Newton Watermain				1,300		1,300
	Pebble Hill Pump Station Upgrades					1,000	1,000
	Capital Minor Programs						
WATER - 9	Southlands Agricultural Amenity - Bulk Water Filling Station	150					150
WATER - 10	Water Capital Project Design Development	200	490	350	319	275	1,634
WATER - 11	Flow Tests, Hydrant Changeovers and New Hydrants	50	50	50	50	50	250
WATER - 12	Water Meters, Meter Replacement and Conservation Program	850	1,000	1,300	1,200	1,500	5,850
WATER - 13	Ongoing and Emerging Issues	186	101	157	338	226	1,007
	Water	8,233	14,291	11,019	17,181	19,736	70,460

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Sewer						
	North Delta Sewermain Upgrades						
SEWER - 1	Shepherd Way (Taylor Way to Nordel Way) Sewer Upgrade	3,062					3,062
SEWER - 2	84 Avenue (110 Street to 112 Street) Sewer Upgrade	1,500					1,500
	112 Street (81 Avenue to 83 Avenue) Sewer Upgrade		1,400				1,400
	Tilbury Forcemain - Phase 2B		1,300				1,300
	84 Avenue (117B Street to 120 Street) Sewer Upgrade			1,200			1,200
	119A Street (89A Avenue to 92 Avenue) Sewer Upgrade			3,700			3,700
	Nicholson Road (70 Avenue to 72 Avenue) Forcemain Upgrade				900		900
	72 Avenue at 116 Street Neighbourhood Sewer Upgrade				1,350		1,350
	114 Street and Dawson Crescent (92A Avenue to 94 Avenue) Sewer Upgrade				1,350		1,350
	119A Street (88 Avenue to 89A Avenue) Sewer Upgrade				1,650		1,650
	River Road (Sunbury Place to Delnova Drive) Sewer Upgrade				600		600
	Lyon Road (Todd Road to Commonwealth Crescent) Sewer Upgrade					1,000	1,000
	96 Avenue (116 Street to River Road) Sanitary Sewer Upgrade					2,900	2,900
	120 Street (8651 120 Street to 86 Avenue) Sewer Upgrade					840	840
	Townline Node Area Sanitary Upgrade					950	950
	River Way Extension (Aldrich Road to 8600 River Road) Sewer Upgrade					360	360
	South Delta Sewermain Upgrades						
SEWER - 3	48B Avenue and 57A Street Sewer Upgrade	750					750
SEWER - 4	53 Street (48A Avenue to Linden Drive) Sewer Upgrade	2,000					2,000
	47A Backyards (54 Street to 55A Street) Sewer Upgrade		600				600
	Ladner Trunk Road New Forcemain		3,000				3,000
	Garry Street Neighbourhood Sewer Upgrade		3,300				3,300
	56 Street (8A Avenue to 12 Avenue) Sanitary Sewer Upgrade		3,500				3,500
	12 Avenue (53A Street to 56 Street) Sewer Upgrade			2,250			2,250
	Holly Park Drive (Holly Park Wynd) Sewer Upgrade			1,440			1,440
	55B Street (48B Avenue to Chestnut Pump Station L-108) Sewer Upgrade			960			960
	48 Avenue (47A Street to 51 Street Pump Station) Sewer Upgrade			2,900			2,900
	47 Avenue (52A Street to 54A Street) Sewer Upgrade				1,350		1,350
	River Road West, 47 Avenue (47A Street to Garry Pump Station) Sewer Upgrade				2,400		2,400
	12 Avenue (Ferguson Road to Morris Crescent) Sewer Upgrade				1,600		1,600
	Laneway Between River Road West and Savoy (Church Street to 46A Street) Sewer Upgrade					1,600	1,600

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	53A Street and 10A Avenue Sewer Upgrade					2,000	2,000
	Hunter Road (1258 Hunter Road to 12 Avenue) Sewer Upgrade					656	656
	Gillespie Road (Vardon Place to 12 Avenue) Sewer Upgrade					2,300	2,300
	Tilbury Sanitary Sewer Forcemain Twinning (76 Street to 80 Street) - Phase 3					4,000	4,000
	Facility Improvements						
SEWER - 5	L-105 Manor South Pump Station Upgrade	1,725					1,725
	A-151 Audley Pump Station Upgrade		1,800				1,800
	L-115 Marina Garden Pump Station Upgrade			1,300			1,300
	L-103 Garry Street Pump Station Upgrade			1,600			1,600
	A-156 McDonald's Pump Station Upgrade				1,600		1,600
	Manor North Pump Station Upgrade					900	900
	L-117 Ladner Trunk Road Pump Station Upgrade					1,800	1,800
	New Pump Station at Ladner Trunk Road and 57 Street					3,200	3,200
	Capital Minor Programs						
SEWER - 6	Sewer Capital Project Design Development	625	925	950	1,050	400	3,950
SEWER - 7	Minor Pump Station Improvements	300	100	200			600
SEWER - 8	Sewer Studies / Inventory	50	50	50	50	50	250
SEWER - 9	Sanitary Inflow / Infiltration Program	150	150	150	150	150	750
SEWER - 10	Ongoing and Emerging Issues	205	202	210	80	155	851
	Sewer	10,367	16,327	16,910	14,130	23,261	80,994

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Other						
PROJ CU - 1	CCTV Inspection and Repair Program	500	500	500	500	500	2,500
PROJ CU - 2	Utilities Right-of-Way Program	90	90	90	90	90	450
PROJ CU - 3	Archaeology Inventory	105	105	105	105	105	525
PROJ CU - 4	Steep Slopes Ongoing and Emerging Issues	120	120	120	120	120	600
PROJ CU - 5	Utilities Modelling	50	50	50	50	50	250
PROJ CU - 6	Utilities SCADA Upgrades	250	250	250	250	250	1,250
IRRIGATION - 1	Irrigation / Drainage Program	320	300	200	150	175	1,145
IRRIGATION - 2	Second Irrigation Intake and Conveyance Upgrades	1,600					1,600
	East Ladner Irrigation Project		1,500				1,500
	Fraser River Crossing To Westham Island		4,500				4,500
	Culvert Upgrades		1,000	730			1,730
	Control Gate				1,000		1,000
ENG EQUIP - 1	Equipment Replacement	2,982	3,175	1,925	2,938	2,919	13,938
ENG OTHER - 1	Urban Reforestation	425	400	400	400	400	2,025
	Other	6,442	11,990	4,370	5,603	4,609	33,013
	Total Engineering	38,190	63,670	72,847	57,751	78,662	311,120

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Finance / Information Services						
FIN - 1	Data Processing Facilities and Equipment	318	343	370	400	432	1,863
FIN - 2	City Information Systems Updates						
	ESRI (GIS) Upgrade	-	-	540	-	-	540
	Maximo Upgrade	-	-	300	-	-	300
	Upgrade and Replacement of Talk Delta	30	-	-	-	-	30
	ePlan Upgrade	-	-	80	-	-	80
	Personal Computer Refresh	275	275	315	275	275	1,415
	Printer Refresh	20	20	20	20	20	100
	Inbuilding CCTV Avigilon Server Refresh	36	62	-	36	17	151
	Inbuilding CCTV Camera Refresh	20	20	20	20	20	100
	Telephone System Call Manager	-	-	180	-	-	180
	Meeting Room Computer and AV Refresh	-	12	-	12	-	24
	BBFH EOC and Training Computer Refresh	-	-	-	35	-	35
	Apple Equipment Refresh	200	-	-	-	200	400
	Annual Cisco Phone Refresh	10	10	10	10	10	50
	Domain Controller Server Refresh	-	30	-	-	-	30
	Storage Upgrade at Hall and ND Data Centres	-	-	-	-	40	40
	Datacentre UPS Replacements	-	-	50	60	-	110
	Remote Site and Closet UPS replacements	-	15	-	-	20	35
	ESX Host Replacement at Hall Data Centre	-	-	-	-	135	135
	ESX Host Replacement at ND Data Centre	-	-	-	-	90	90
	ESX Host Replacement SCADA	-	-	-	-	60	60
	Traffic CCTV Program Server Upgrade	-	25	-	-	-	25
	Backup System Tape Library Replacements	-	20	-	-	40	60
	SQL Licensing Upgrade for SCADA	-	-	-	25	-	25
	SQL Licensing Upgrade for PeopleSoft	50	-	-	-	50	100
	WiFi Refresh at Facilities	48	28	48	48	-	172
	Network Switch Refresh for Remote Sites	-	-	60	60	60	180
	Firewall Refresh at Facilities	-	-	-	60	-	60
	Core Firewall Refresh	265	-	-	-	-	265

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
FIN - 3	Delta Police Information Systems Updates	400	250	250	250	250	1,400
	Enterprise Asset Management System		500				500
	Total Finance / Information Services	1,672	1,610	2,243	1,311	1,719	8,555

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Fire and Emergency Services						
FIRE - 1	Vehicle and Equipment Replacement	4,680	376	4,313	3,725	200	13,294
FIRE - 2	Firefighter Turnout Gear	200	216	234	252	272	1,174
FIRE - 3	Minor Equipment, Office Equipment and Furniture	50	54	59	63	68	294
	Total Fire and Emergency Services	4,930	646	4,605	4,040	540	14,761

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Parks, Recreation and Culture						
	Parks Branch Repair Capital - Fencing, Fixed Amenities and Other						
PR&C - 1	Park Horticulture Upgrades	50	50	100	100	100	400
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 Installations	50	50	50	50	50	250
PR&C - 1	Park Water Fountains and Misting Stations	60	60	60	75	75	330
PR&C - 1	Park Building Security	200					200
	Brandrith Park Sport Court Rebuild		350				350
	Beach Grove Sport Court Rebuild			350			350
	Sunshine Hills Public Court Rebuild				350		350
	Mountain View Sport Court Rebuild					350	350
	Recreation Facilities - Space Upgrades and Equipment						
PR&C - 2	Sungod Scoreboard Replacement	140					140
	South Delta Recreation Centre LED Retrofit		140				140
	Ladner Community Centre Hall Renovation			140			140
	Tsawwassen Arts Centre Renovation				140	140	280
PR&C - 2	Recreation Equipment Program - Various Recreation Facilities	85	85	85	85	85	425
PR&C - 2	Replacement of Fitness Equipment - Various Recreation Facilities	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	Sunshine Hills Park	300					300
PR&C - 3	Ladner Harbour Park	300					300
PR&C - 3	Gunderson Park	50	300				350
PR&C - 3	Winskill Park	50	300				350
	Diefenbaker Park		50	400			450
	Imperial Village Park		50	300			350
	North Delta Community Park			50	400		450
	Huff Boulevard Park			50	300		350
	Memorial Park				50	400	450
	Steven's Mini Park				50	300	350
	Leslie Park					50	50

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	Westview Park					50	50
	Sports Field Lighting Renewal						
PR&C - 4	North Delta Community Park LED Conversion - Design and Construction	500	500	500			1,500
	Brandrith Park LED Conversion - Design and Construction				500	500	1,000
	Backstop Replacement Program						
	Winskill Park		500				500
	Sunbury Park			300			300
	Hawthorne Park				500		500
	Brandrith Park					500	500
	Enclosed Off-Leash Dog Parks						
PR&C - 5	Scott Road 72 Park Reserve	250					250
PR&C - 5	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	Westview Park	500					500
	Winskill Park - Diamond		500				500
	North Delta Community Park - Diamond 6 and 7		100	400			500
	Mackie Park - Ball Diamond			100	500		600
	Wade Road Park				100	500	600
PR&C - 7	Mobility and Accessibility	200	200	200	200	200	1,000
PR&C - 8	Public Art Program	125	125	150	150	150	700
PR&C - 9	Community Collaboration and Cost Sharing Projects	100	100	100	100	100	500
PR&C - 10	Emerging Priorities	500	500	500	500	500	2,500
PR&C - 11	Delta School District Playground Partnership	75	75	75	75	75	375
	Synthetic Turf Replacement Program						
PR&C - 12	Dugald Morrison (multi-year project, total cost \$1.5M)	500					500
	Mackie Park - Turf #1 (multi-year project, total cost \$1.5M)		500	500	500		1,500
	Holly Park (multi-year project, total cost \$1.5M)					500	500
PR&C - 13	Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$7M)	4,200					4,200
PR&C - 14	Dennison Park - Pickleball Court Expansion	140	1,360				1,500

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

	2026	2027	2028	2029	2030	5 Year Total
School Field Enhancements						
Cliff Drive Elementary		500				500
Hawthorne Elementary			500			500
Chalmers Elementary				500		500
Burnsview Secondary					200	200
Parks, Recreation and Culture Master Plan Update						
Implementation of Master Plan (includes John Oliver Master Plan)		750	5,000	5,000	5,000	15,750
Holly Park Master Plan		100				100
Synthetic Field Hockey Pitch (multi-year project, total cost \$5.5M)		500	2,500	2,500		5,500
Total Parks, Recreation and Culture	8,910	8,530	13,245	13,510	10,310	54,505

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Police						
POLICE - 1	Police Vehicle Replacements	1,056	1,088	1,120	1,160	1,192	5,616
POLICE - 2	Office and Computer Equipment and Furniture	68	74	80	87	94	402
POLICE - 3	Protective Vests and Police Equipment	90	97	105	114	123	528
	Total Police	1,214	1,259	1,305	1,360	1,408	6,546

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030) - DRAFT
(\$000)

		2026	2027	2028	2029	2030	5 Year Total
2026 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