

CITY OF DELTA CAPITAL PLAN FUNDING REQUESTED (2026-2030) (\$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	63,970	73,147	58,051	78,962	312,320
Finance / Information Services	1,632	1,567	2,197	1,261	1,665	8,322
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	144,396	109,727	127,526	112,907	127,310	621,866
CAPITAL PLAN FUNDING SOURCES (2026-2030) (\$000)						
	2026	2027	2028	2029	2030	5 Year Total
Tax Draw	21,231	22,889	24,682	26,616	28,705	124,123
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	38,035	41,146	37,749	47,030	226,399
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
Total Funding Available	144,396	109,727	127,526	112,907	127,310	621,866

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.

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CAPITAL PLAN BY PROGRAM DETAIL (2026-2030)
(\$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

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		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

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		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

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		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	Winkill 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

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		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

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		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

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		2026	2027	2028	2029	2030	5 Year Total
ROADS - 6	Cycling Education	12	12	11	11		46
	12 Avenue Multi-use Path (English Bluff Road to 56 Street)			2,500			2,500
	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	1,800	1,800	1,800	1,800	9,021
ROADS - 14	Ongoing and Emerging Traffic Management	300	206	200	200	200	1,106
	Roads	10,859	16,897	22,132	18,067	17,685	85,640

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		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

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		2026	2027	2028	2029	2030	5 Year Total
	Capital Minor Programs						
DRAINAGE - 5	Capital Minor Programs	225					225
	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

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		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

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		2026	2027	2028	2029	2030	5 Year Total
	Pacific Drive Watermain Upgrade		2,200				2,200
	46A Street (River Road West to Kelly Drive) Watermain Upgrades		710				710
	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 Timbervalley 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

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		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

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(\$000)

		2026	2027	2028	2029	2030	5 Year Total
	Laneway Between River Road West and Savoy (Church Street to 46A Street) Sewer Upgrade					1,600	1,600
	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)
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		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	63,970	73,147	58,051	78,962	312,320

CITY OF DELTA
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030)
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		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	Finance / Information Services						
FIN - 1	Data Processing Facilities and Equipment	278	300	324	350	378	1,630
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)
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		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	1,632	1,567	2,197	1,261	1,665	8,322

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