



2026 BUDGET

Draft 2026 Financial Plan

October 6, 2025 Regular Council Meeting

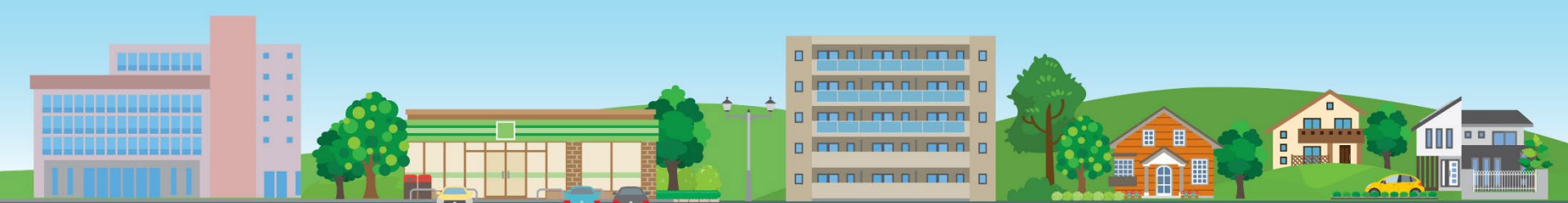


letstalk.delta.ca/2026-budget

2026 Budget Process

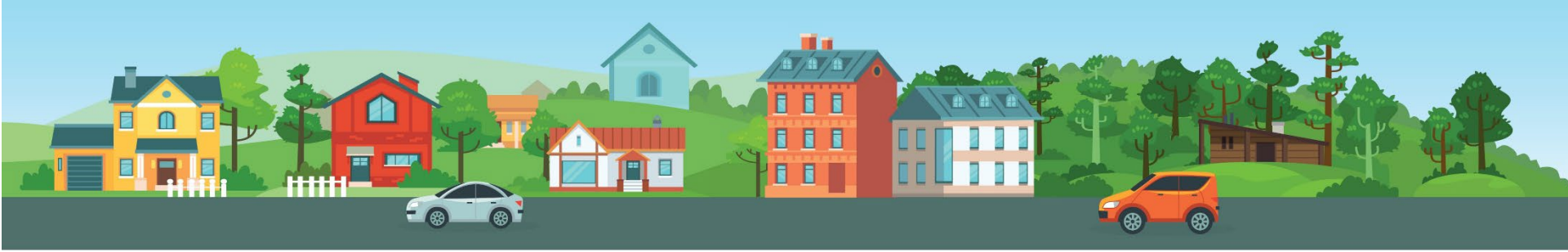
Feb to Mar	Community Satisfaction Survey results presented at the May 5 Regular Council meeting
May	Release of the 2026 Financial Plan Guidelines to departments
July	City department budget submissions for operating, utilities, capital incorporate: <ul style="list-style-type: none"> ➤ City's Goals & Priorities ➤ Community Satisfaction Survey feedback
July to Sept	Budget staff detailed review of submissions and requests, City department budget meetings
Oct 6	Release of the draft 2026 Financial Plan, proposed tax increase and utility rates
Oct 7 to Oct 30	Draft 2026 Financial Plan public consultation
Oct 29	North Delta Recreation Centre: Public open house followed by Council budget workshop #1
Oct 30	City Hall: Public open house followed by Council budget workshop #2
Nov 17 & Dec 8	Utility rates, 5-year Financial Plan bylaws – readings & adoption
Apr / May	Annual Tax Rates Bylaw – readings & adoption





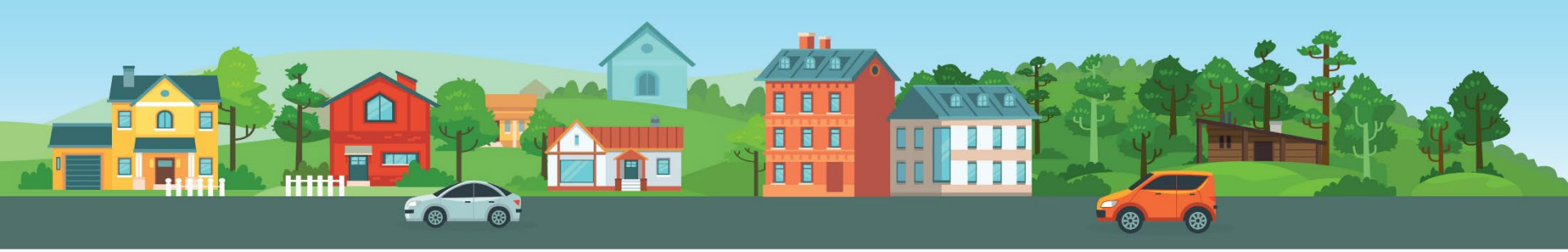
Community Satisfaction Survey

- Community survey conducted from February 13 to March 16
- 82% of residents feel they receive fair to very good value on tax dollars
- Top 3 emerging priorities identified:
 - road improvement and traffic management
 - population growth and impact to the community
 - investment in recreation facilities and community events
- Survey results used to prepare the 2026 budget



Budget Environment

- Rising service delivery costs and growing pressures for services
- Costs passed on by external agencies
- Global political and economic uncertainties, including tariffs
- Infrastructure demands and management (renewal, growth, costs)



Leading Responsibly and Managing City Finances

- Service prioritization and alignment to City's goals & community expectations
- Operational efficiencies
 - Technology solutions (e.g., enhancements to virtual and online services, asset management tracking)
 - Evaluation of procurement, investment, and cash management strategies
- Pursue grant funding and other revenue opportunities



Proposed 2026 Property Tax Increase & Utility Rates



Property Tax Increase

2.9% to fund core City Services



Utility Fee Increase

3.2% to fund water, sewer, solid waste services



Typical Home Impact

\$90 or \$ 8 / month

Flat Rate Utility Impact

\$51 or \$4 / month

Combined 2026 property tax and flat fee utility impact of \$12 per month
Estimated for a typical home in Delta (assessed at \$1.34M in 2025)



Draft 2026 Financial Plan \$539M



- General Operating \$268M

- Funds core services (protective services, parks, recreation & culture, Engineering, Facilities & Major Projects, Development, general government)



- Utilities Operating \$71M

- Funds water, sewer, and solid waste programs



- Capital Plan \$200M

- Maintains, improves and builds new infrastructure (buildings, roads, waterworks, sanitary sewers, vehicle and equipment replacement, parks & recreation facilities, and carry forward projects)



General Operating Plan Highlights



- Maintains core City service levels
- Includes funding to accommodate growing demand for recreational services
- Provides for enhancements to community events and place-making initiatives
- Ongoing funding for new housing, community support, and public engagement
- Ensures public safety (Police and Fire departments)
- Investments in the Asset Management Program



Utilities Operating Plan



Funds water, sewer, and solid waste programs

- Metro Vancouver (MV) supplies water and provides sewerage treatment
- Includes City infrastructure maintenance and operations
- Solid waste program includes services for garbage, green waste, and recycling



Capital Plan Projects

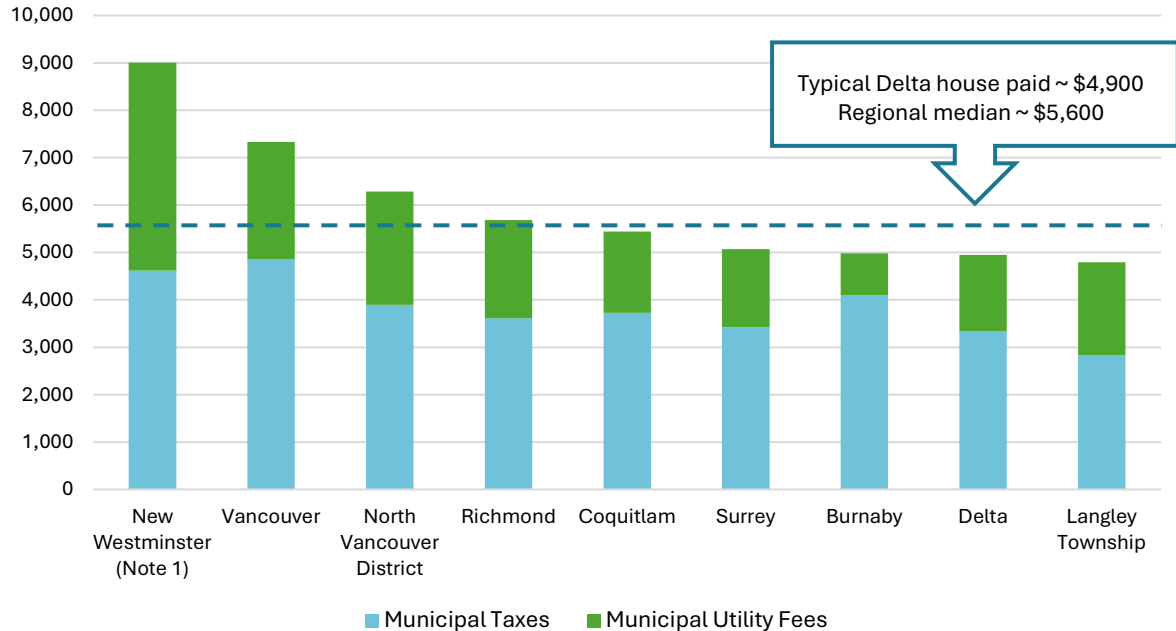
- Key Projects
 - Road improvements & traffic management
 - Transit infrastructure (bus shelters, benches, & accessibility)
 - Tilbury and Annacis Island industrial areas
 - Tilbury Ice mechanical upgrades
 - Mackie Park and Hawthorne Park fieldhouses
 - Dennison Park pickleball court expansion (design in 2026)
 - 84 St drainage pump station
 - Agricultural improvements
- Multi-year Major Projects
 - Winskill Aquatic & Fitness Centre rebuild
 - Annieville Park upgrades
 - Ladner waterfront revitalization
 - Cromie Park improvements





How Delta Residents Compare

2025 Municipal Taxes and User Fees (Utilities) on a Representative House

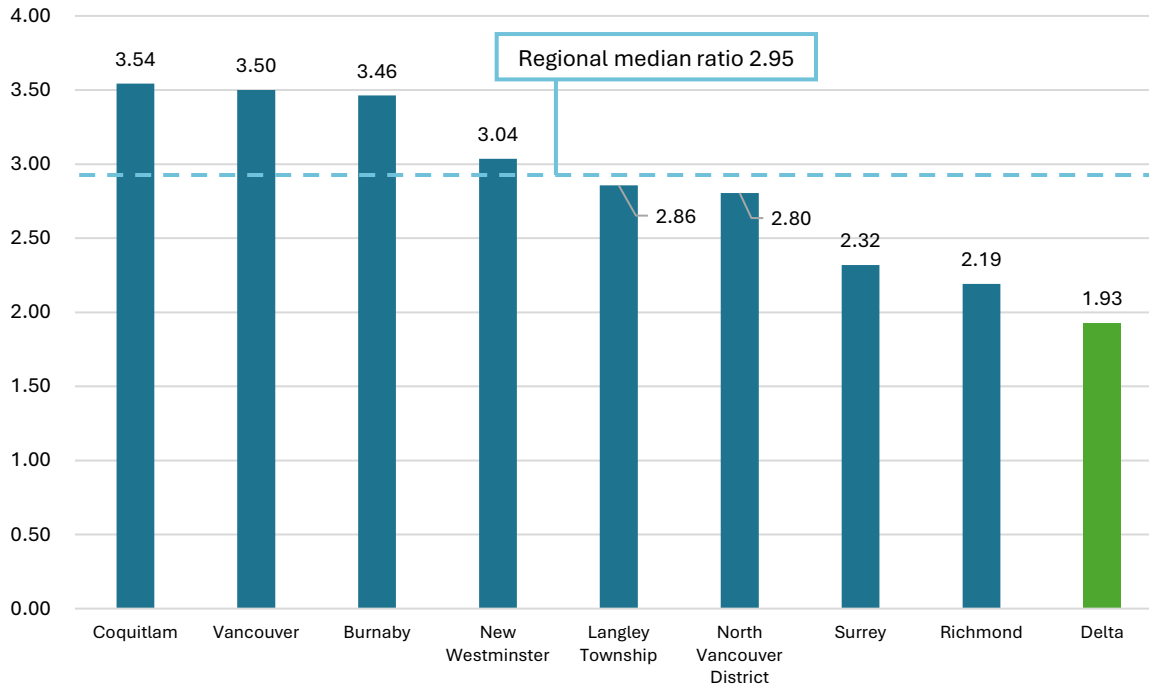


Note 1: New Westminister includes electrical user fees.

Information is from the BC Local Government Statistics website (most current data available)

How Delta Businesses Compare

2025 Business Tax to Residential Tax Ratio



Delta's ratio of 1.93 = business tax rate of 4.3188 / residential tax rate of 2.2403

In 2025, Delta's Business tax rate was 1.93 times higher than the residential tax rate and was the **lowest** compared to our regional peers (regional median 2.95).

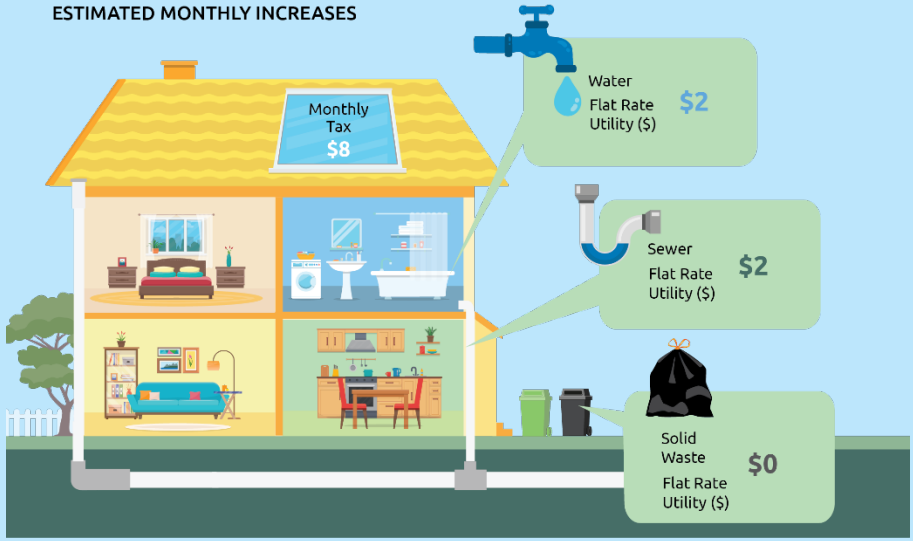




2026 BUDGET AND YOU



ESTIMATED MONTHLY INCREASES



ANNUAL INCREASES

	2025	2026 Proposed	\$ Increase	% Increase
Water	730	752	22	3.0%
Sewer	633	662	29	4.6%
Solid Waste	244	244	0	0.0%
Utility Fees	1,607	1,658	51	3.2%

	2025	2026 Proposed	\$ Increase	% Increase
Property Tax	3,090	3,180	90	2.9%
Utility Fees	1,607	1,658	51	3.2%
Taxes & Utility	4,697	4,838	141	3.0%

Differences may result from rounding.

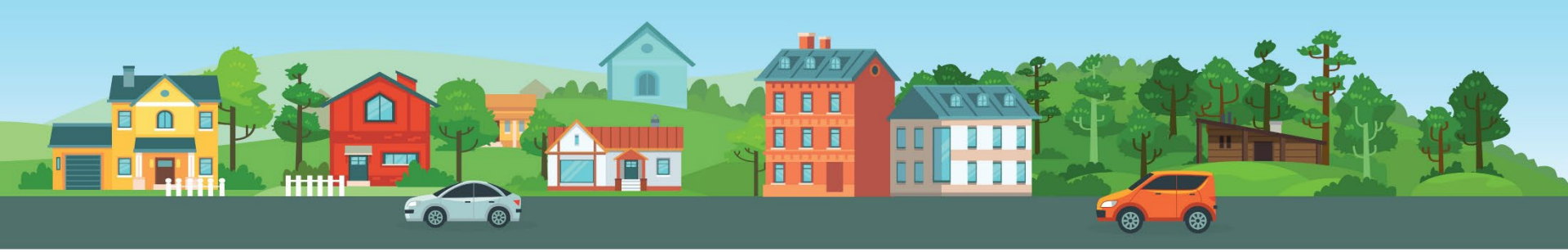
Estimated tax increases for a typical home. Does not include non-Delta taxes (e.g. Province of BC School Taxes and regional agencies)



Community Engagement (Oct 7 – 30)

- Learn about the draft budget through Delta's social media channels, newspaper ads and digital reader board
- Review the draft budget and engagement guide on Delta's engagement platform letstalk.delta.ca/2026-budget
- Complete an online form to share feedback on the budget
- Attend public open houses to discuss the budget with staff in advance of the Council budget workshops
- Seek input from the business community





Draft 2026 Financial Plan - Next Steps

- Financial Plan consultation & community engagement Oct 7 to 30



- **Oct 29 – Open House #1** (4:30 – 6:30 pm at NDRC)
 - **Oct 29 – Council Budget Workshop #1** (7pm at NDRC)
 - **Oct 30 – Open House #2** (4:30 – 6:30 pm at City Hall)
 - **Oct 30 – Council Budget Workshop #2** (7 pm at City Hall)
- Nov 17 & Dec 8: Utility rates and 5-year Financial Plan bylaws readings & adoption