



City of Delta  
COUNCIL REPORT  
Regular Meeting

To: **Council**

From: **Finance Department**

Bylaw No.: **8524**

Date: **November 6, 2025**

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**2026 to 2030 Financial Plan**

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The following report has been reviewed and endorsed by the City Manager's Office.

▪ **RECOMMENDATIONS:**

- A. THAT the 2026 Financial Plan be approved.
- B. THAT the Delta 2026 to 2030 Financial Plan, Bylaw No. 8524, 2025 be given first, second and third readings.

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▪ **PURPOSE:**

The purpose of this report is to seek Council approval of the 2026 Financial Plan (Attachment A). The bylaw for the 2026 five-year Financial Plan (Attachment B) is presented for three readings.

▪ **BACKGROUND:**

The *Community Charter* requires Council adopt a five-year Financial Plan to include operating and capital items before May 15 of each year. The legislation also requires that the City undertake a public consultation process prior to adoption. This year's budget process involved an expanded community engagement program that included a Community Satisfaction Survey.

▪ **DISCUSSION:**

**2026 Financial Plan**

The 2026 Financial Plan has been prepared through significant effort and collaboration across departments and strives to advance the City's strategic goals and priorities as established by Council. The Plan also reflects community expectations identified in the Community Satisfaction Survey.

In developing the Plan, staff considered several key factors which include rising costs, increasing demand for City services, external agency cost pressures, global economic and political uncertainty including tariffs, and infrastructure needs for both asset renewal and growth.

Staff carefully managed cost pressures and service expectations to allow for a modest property tax increase. To maintain sound financial management, the City pursues grant funding, conducts regular reviews of existing fees, charges, and Development Cost Charges (DCCs), and explores other revenue opportunities. Staff have streamlined operations and improved efficiency by leveraging technology, such as enhancements to online development and recreation services. Other fiscally responsible measures include regularly evaluating procurement, investment, and cash management strategies, and allocating funding to enhance the internal audit function to ensure stronger oversight and greater accountability.

The 2026 Financial Plan reflects workshop discussions and decisions by Council to maintain core service levels for Delta residents and businesses while incorporating key infrastructure investments in the community. The Financial Plan incorporates a tax increase of 2.9%. For a typical residential home with an assessed value change in line with the average, this equates to an estimated \$8 per month increase. The 2026 Financial Plan totals \$538.8 million (Attachment A) and includes:

<b>2026 Financial Plan (\$ millions)</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>
General Operating	257.4	268.2	10.8
Utilities Operating	66.8	71.2	4.4
Capital Plan	228.1	199.4	(28.7)*
<b>Total Expenditures</b> (excludes depreciation & contributed assets)	<b>552.3</b>	<b>538.8</b>	<b>(13.5)</b>

*\*The annual Capital Plan fluctuates based on funding, staff capacity, and the timing of ongoing capital projects.*

General Operating

The General Operating Budget of \$268.2 million funds core services such as police, fire and emergency services, parks, recreation and culture, engineering, development, libraries, and administrative functions. It is funded primarily by property taxes, with other revenues from development, recreation fees, payments in lieu of taxes, investment income, and business licences.

The 2026 Financial Plan includes increased funding to address wage and benefit obligations, software subscriptions, and City maintenance costs for facilities and Engineering operations. The Plan also continues to support new housing initiatives mandated by the Provincial Government, along with community programs and public engagement efforts.

Protective service levels are maintained, with increased allocations to accommodate external agency levy increases for E-Comm, the Justice Institute of BC, and PRIME-BC. The Delta Police Department budget includes additional funding for the Body-Worn Camera Program and other technology enhancements that strengthen service delivery, efficiency, and accountability.

The Plan provides increased funding to meet the growing demand for recreational services, enhances community events and placemaking initiatives such as viewing parties, movie nights, pop-up parks, and public art.

## Utilities Operating

The 2026 Utilities Operating Budget is \$71.2 million, which includes funding for water, sewer, and solid waste (garbage, yard/green waste and recycling) programs. These services are funded through user fees set annually. The proposed rate increases will support sustaining current service levels with increased funding toward City operations and Metro Vancouver service costs. For a typical residential property, utility charges are proposed to rise by 3.2% (approximately \$4 per month).

## Capital Plan

The 2026 Capital Plan totals \$199.4 million, comprising of \$124.4 million in new projects and \$75 million in ongoing projects and provisions. It is funded through property taxes, utility fees, development cost charges (DCCs), reserves, grants, and borrowing. The City was awarded a \$14.2 million grant through the Canada Mortgage and Housing Corporation (CMHC) Housing Accelerator Fund, which will be received over the 3-year agreement. This grant funding will be allocated to initiatives that help grow Delta's housing stock and growth-related infrastructure.

The City continues to invest in asset maintenance and renewal with the goal to ensure long-term reliable service delivery with a Capital Plan that includes programs for buildings, roads, utilities, parks, information services, vehicles and equipment.

The Plan aims to meet the community's priorities as identified in the Community Satisfaction Survey by investing in roads and recreation infrastructure renewal. Road improvement and traffic management works include road paving, new traffic signals, crosswalk upgrades and installations. Transit infrastructure projects include bus shelters, benches, and accessibility improvements. For the Tilbury and Annacis Island industrial areas, there are plans for road paving, cycle network, sidewalk improvements, and bus shelter and bench installations. Highlights of the City's major projects include the Winskill Aquatic and Fitness Centre replacement, Annieville Park upgrades, Ladner Waterfront revitalization (Chisholm Street Wharf), and the completion of Cromie Park improvements. Other recreation projects included in the Plan are Tilbury Ice Arena mechanical upgrades, Mackie Park and Hawthorne Park fieldhouses, and Dennison Park pickleball court expansion (2026 design). In addition, there is funding for agricultural investments such as 88 Street rural road improvements and irrigation upgrades, and construction of the 84 Street drainage pump station.

## **2026 Budget Consultation**

The City is required under the *Community Charter* to consult with the public prior to adopting the 2026 to 2030 Financial Plan. This year's budget process was conducted in two phases as described below and detailed in Attachment C.

### Phase 1: Gather Input - Community Satisfaction Survey (February 13 to March 16, 2025)

The first phase of the engagement program for the 2026 Budget was the 2025 Community Satisfaction Survey, taking place in February and March of this year. This survey is conducted biennially and draws the greatest participation of all engagement activities due to the established use of this tool in local government. This year, the City received 2,082

responses. The results are statistically valid, presenting a representative view of the opinions of the community. The Survey indicated 82% of residents feel they receive fair to very good value for their taxes and identified their top emerging priorities as road improvement and traffic management, population growth and impact to the community, and investment in recreation facilities and community events.

### Phase 2: Confirm Direction (October 7 to 30, 2025)

The second part of the engagement program was conducted in October, during which time the draft for the 2026 budget was shared with the community for feedback, along with the five-year financial plan. Opportunities were provided to learn more about the budget and share their feedback online at [letstalk.delta.ca](http://letstalk.delta.ca) as well as through public events and meetings with staff.

Between the two phases of engagement, the City received input from or had conversations with over 2,300 residents. Results of the second phase of engagement are available in the Community Engagement Report included in Attachment C and published at [letstalk.delta.ca/2026-budget](http://letstalk.delta.ca/2026-budget).

## WHAT WE HEARD

Participants shared a range of views on the budget direction, with many offering suggestions for adjustments or additions. As is common in budget engagement, feedback tended to focus on areas where residents would like to see more investment or attention. This input provides valuable perspectives on where improvements can be considered for this budget or future priorities. The key themes from the feedback are summarized below. A full list of comments and ideas is provided in the feedback form results.

- Support for continued investment in recreation facilities, core infrastructure, and community amenities, consistent with the findings of the Community Satisfaction Survey.
- Desire for infrastructure upgrades to keep pace with population growth, including coordinated construction to reduce disruption and improve cost efficiency.
- Traffic congestion and mobility remain major priorities, with requests for improvements to key corridors, neighbourhood traffic calming, better transit connections, and safer pedestrian and cycling routes.
- Strong interest in balanced recreation investment across Delta, including added pool and rink capacity in North Delta, more youth spaces, and increased fitness and program opportunities.
- Appreciation for everyday improvements like accessible washrooms, benches, trail upgrades, playground renewals, and sidewalk and active-transportation enhancements.
- Expectation for responsible financial management, balancing cost-of-living concerns with the need for long-term investment.
- Interest in ensuring youth programming, seniors' needs, cultural spaces, and preserving community character as density increases.
- Ongoing interest in transparent communication about budget decisions, operational costs, project distribution, and how public input informs choices.

## WHAT WE DID

The following summarizes the key steps the City has taken to respond to input received through the engagement program in this year's budget, while noting that some feedback will be considered over the longer term:

- Prioritized investments in road paving and crosswalks, sidewalk and traffic control for 2026
- Expanded support of programs (e.g., aquatics) and provided for new city-wide events
- Further investments in parks, recreation and culture amenities will be informed by the outcome of the Parks, Recreation and Culture Master Plan process which is now underway

### **2026 to 2030 Financial Plan**

The 2026 to 2030 Financial Plan (Attachment B) has been compiled using the 2026 Financial Plan as a base and provides for contractual commitments and anticipated increases in regional utility charges. The 2026 Financial Plan is fully funded, with the 2027 to 2030 Plan requiring additional revenue sources. If funding for future years does not materialize, projects will be re-scoped and/or re-prioritized.

The 2027 to 2030 Financial Plan reflects projected needs only and will be revisited and revised annually to reflect the direction set by Council each year for property tax increase and utility fees.

#### **Implications:**

Financial Implications - Adoption of the 2026 to 2030 Financial Plan provides the required spending authority for operating and capital purposes. The \$538.8 million 2026 Plan incorporates a 2.9% property tax increase.

#### **▪ CONCLUSION:**

The 2026 to 2030 Financial Plan bylaw must be adopted before May 15, 2026 and provides the required spending authority for operating and capital purposes.



Navin Chand, CPA, CMA  
General Manager, Finance

This report has been prepared in consultation with the following listed department.

Concurring Department		
Department	Name	Signature
Communications & Engagement	JoAnne Kleb	JK

▪ **ATTACHMENTS:**

- A. 2026 Financial Plan
- B. 2026 to 2030 Financial Plan, Bylaw No. 8524, 2025
- C. 2026 Budget Engagement Report
- D. 2026 Budget Council Presentation