

Delta

# 2026 FINANCIAL PLAN



**CITY OF DELTA**  
**2026 FINANCIAL PLAN**  
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**CITY OF DELTA  
2026 FINANCIAL PLAN**

EXPENDITURES SUMMARY	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
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**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	13,820,500	1,055,000
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
	<u>220,754,000</u>	<u>225,047,500</u>	<u>4,293,500</u>
Fiscal and Contingency	36,616,000	43,121,500	6,505,500
<b>General Operating</b>	<b>257,370,000</b>	<b>268,169,000</b>	<b>10,799,000</b>
<b>Utilities Operating</b>	<b>66,761,500</b>	<b>71,239,500</b>	<b>4,478,000</b>
<b>Total Operating Expenditures</b>	<b>324,131,500</b>	<b>339,408,500</b>	<b>15,277,000</b>

**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	1,632,000	(1,547,000)
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
<b>New Capital Projects</b>	<b>153,135,500</b>	<b>124,396,000</b>	<b>(28,739,500)</b>
Corporate Provision	20,000,000	20,000,000	-
Capital Projects Carried Forward Provision	55,000,000	55,000,000	-
<b>Total Capital Expenditures</b>	<b>228,135,500</b>	<b>199,396,000</b>	<b>(28,739,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>552,267,000</b>	<b>538,804,500</b>	<b>(13,462,500)</b>

**CITY OF DELTA**  
**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	39,106,000	(531,500)
<b>General Operating</b>	<b>73,748,000</b>	<b>77,039,000</b>	<b>3,291,000</b>
<b>Utilities Operating</b>	<b>66,761,500</b>	<b>71,239,500</b>	<b>4,478,000</b>
Total Operating Revenues	140,509,500	148,278,500	7,769,000

**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
<b>New Capital Projects</b>	<b>131,874,500</b>	<b>103,165,000</b>	<b>(28,709,500)</b>
Corporate Provision	20,000,000	20,000,000	-
Capital Projects Carried Forward Provision	55,000,000	55,000,000	-
<b>Total Capital Revenues</b>	<b>206,874,500</b>	<b>178,165,000</b>	<b>(28,709,500)</b>

<b>REVENUES BEFORE TAX DRAW</b>	<b>347,384,000</b>	<b>326,443,500</b>	<b>(20,940,500)</b>
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<b>TAX DRAW</b>	<b>204,883,000</b>	<b>212,361,000</b>	<b>7,478,000</b>
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<b>TOTAL REVENUES</b>	<b>552,267,000</b>	<b>538,804,500</b>	<b>(13,462,500)</b>
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**CITY OF DELTA  
2026 FINANCIAL PLAN**

<b>TAX DRAW</b>	<b>2025 BUDGET RESTATE \$</b>	<b>2026 BUDGET \$</b>	<b>INCREASE (DECREASE) \$</b>
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**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	13,373,500	1,016,000
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
	<u>186,643,500</u>	<u>187,114,500</u>	<u>471,000</u>
Fiscal and Contingency	(3,021,500)	4,015,500	7,037,000
<b>Total Operating Tax Draw</b>	<b>183,622,000</b>	<b>191,130,000</b>	<b>7,508,000</b>

**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	278,000	(10,000)
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)
<b>Total Capital Tax Draw</b>	<b>21,261,000</b>	<b>21,231,000</b>	<b>(30,000)</b>

<b>TOTAL TAX DRAW</b>	<b><u>204,883,000</u></b>	<b><u>212,361,000</u></b>	<b><u>7,478,000</u></b>
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**CITY OF DELTA**  
**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 <b>(Note 1)</b>	3,045,500	3,396,500	351,000
Office of the City Clerk <b>(Note 2)</b>	2,179,500	2,659,500	480,000
<b>Total Expenditures</b>	<b>9,389,000</b>	<b>10,234,500</b>	<b>845,500</b>

**Revenues**

WorkSafe BC Rebate	260,000	356,000	96,000
CUPE Recoverable	204,500	204,500	-
Election <b>(Note 2)</b>	-	480,000	480,000
Board of Variance	6,000	6,000	-
<b>Total Revenues</b>	<b>470,500</b>	<b>1,046,500</b>	<b>576,000</b>

<b>Operating Tax Draw</b>	<b>8,918,500</b>	<b>9,188,000</b>	<b>269,500</b>
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**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**  
**2026 FINANCIAL PLAN**

**CORPORATE SERVICES**

**2025  
BUDGET  
RESTATED**  
\$

**2026  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

**Expenditures**

Corporate Planning ( <b>Note 1</b> )	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**  
**2026 FINANCIAL PLAN**

<b>DEVELOPMENT</b>	<b>2025 BUDGET RESTATED \$</b>	<b>2026 BUDGET \$</b>	<b>INCREASE (DECREASE) \$</b>
<b>OPERATING</b>			
<b>Expenditures (Note 1)</b>			
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
<b>Total Expenditures</b>	<b>9,251,000</b>	<b>9,301,500</b>	<b>50,500</b>
<b>Revenues (Note 2)</b>			
Application Fees	770,000	1,012,500	242,500
Building and Plumbing Permits, and Other	3,568,000	4,994,000	1,426,000
<b>Total Revenues</b>	<b>4,338,000</b>	<b>6,006,500</b>	<b>1,668,500</b>
<b>Operating Tax Draw</b>	<b>4,913,000</b>	<b>3,295,000</b>	<b>(1,618,000)</b>

**Note 1:** Staff transfers between Development sections

**Note 2:** Fees and charges increase

**CITY OF DELTA**  
**2026 FINANCIAL PLAN**

<b>ENGINEERING</b>	<b>2025 BUDGET RESTATE</b>	<b>2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>
	\$	\$	\$
<b>OPERATING</b>			
<b>Expenditures</b>			
<b>Engineering Administration</b>			
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	650,500	532,000	(118,500)
	6,123,000	6,021,000	(102,000)
<b>Engineering Operations (Note 1)</b>			
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
	19,198,000	19,647,500	449,500
<b>TransLink</b>	1,743,000	1,813,000	70,000
<b>Recoverable Services</b>	1,602,500	1,602,500	-
	3,345,500	3,415,500	70,000
<b>Total Expenditures</b>	<b>28,666,500</b>	<b>29,084,000</b>	<b>417,500</b>

**Note 1:** Increase in Engineering Operations maintenance costs and Engineering Project Technologist position added (self-funded)

**CITY OF DELTA**  
**2026 FINANCIAL PLAN**

<b>ENGINEERING</b>	<b>2025 BUDGET RESTATE</b>	<b>2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>
	\$	\$	\$
<b>OPERATING</b>			
<b>Revenues</b>			
<b>Engineering</b>			
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>
<b>TransLink</b>	1,743,000	1,813,000	70,000
<b>Recoverable Services</b>	<u>2,245,500</u>	<u>2,274,500</u>	<u>29,000</u>
	3,988,500	4,087,500	99,000
<b>Total Revenues</b>	<u><b>4,398,500</b></u>	<u><b>4,524,000</b></u>	<u><b>125,500</b></u>
<b>Operating Tax Draw</b>	<u><b>24,268,000</b></u>	<u><b>24,560,000</b></u>	<u><b>292,000</b></u>
<b>CAPITAL</b>			
<b>Expenditures</b>	<u><b>57,975,500</b></u>	<u><b>38,190,000</b></u>	<u><b>(19,785,500)</b></u>
<b>Revenues</b>	<u><b>46,025,500</b></u>	<u><b>26,240,000</b></u>	<u><b>(19,785,500)</b></u>
<b>Capital Tax Draw</b>	<u><b>11,950,000</b></u>	<u><b>11,950,000</b></u>	<u><b>-</b></u>
<b>Tax Draw</b>	<u><u><b>36,218,000</b></u></u>	<u><u><b>36,510,000</b></u></u>	<u><u><b>292,000</b></u></u>

**CITY OF DELTA**  
**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 ( <b>Note 1</b> )	418,000	526,500	108,500
Facilities ( <b>Note 2</b> )	13,120,500	13,627,500	507,000
Project Management	975,500	989,000	13,500

<b>Total Expenditures</b>	<b>14,746,000</b>	<b>15,420,000</b>	<b>674,000</b>
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<b>Revenues</b>	-	-	-
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<b>Operating Tax Draw</b>	<b>14,746,000</b>	<b>15,420,000</b>	<b>674,000</b>
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**CAPITAL**

<b>Expenditures</b>	<b>68,630,000</b>	<b>68,915,000</b>	<b>285,000</b>
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<b>Revenues</b>	<b>63,461,500</b>	<b>63,746,500</b>	<b>285,000</b>
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<b>Capital Tax Draw</b>	<b>5,168,500</b>	<b>5,168,500</b>	-
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<b>Tax Draw</b>	<b>19,914,500</b>	<b>20,588,500</b>	<b>674,000</b>
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**Note 1:** Investment in Asset Management Program (building condition assessment)

**Note 2:** Supplies, maintenance and increased auxiliary coverage

**CITY OF DELTA**  
**2026 FINANCIAL PLAN**

FINANCE	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
<b>OPERATING</b>			
<b>Expenditures</b>			
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	7,272,000	1,079,000
<b>Total Expenditures</b>	<b>12,765,500</b>	<b>13,820,500</b>	<b>1,055,000</b>
<b>Revenues</b>			
Administration Fees	236,000	255,000	19,000
Tax Information Fees	100,000	100,000	-
Other Revenue	72,000	92,000	20,000
<b>Total Revenues</b>	<b>408,000</b>	<b>447,000</b>	<b>39,000</b>
<b>Operating Tax Draw</b>	<b>12,357,500</b>	<b>13,373,500</b>	<b>1,016,000</b>
<b>CAPITAL</b>			
<b>Expenditures</b>	<b>3,179,000</b>	<b>1,632,000</b>	<b>(1,547,000)</b>
<b>Revenues</b>	<b>2,891,000</b>	<b>1,354,000</b>	<b>(1,537,000)</b>
<b>Capital Tax Draw</b>	<b>288,000</b>	<b>278,000</b>	<b>(10,000)</b>
<b>Tax Draw</b>	<b>12,645,500</b>	<b>13,651,500</b>	<b>1,006,000</b>

**Note 1:** Increase in software maintenance costs

**CITY OF DELTA**  
**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 <b>(Note 1)</b>	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

<b>Total Expenditures</b>	<b>41,897,000</b>	<b>42,082,000</b>	<b>185,000</b>
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**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	-

<b>Total Revenues</b>	<b>1,406,500</b>	<b>1,706,500</b>	<b>300,000</b>
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<b>Operating Tax Draw</b>	<b>40,490,500</b>	<b>40,375,500</b>	<b>(115,000)</b>
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**CAPITAL**

<b>Expenditures</b>	<b>4,492,000</b>	<b>4,930,000</b>	<b>438,000</b>
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<b>Revenues</b>	<b>4,242,000</b>	<b>4,680,000</b>	<b>438,000</b>
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<b>Capital Tax Draw</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
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<b>Tax Draw</b>	<b>40,740,500</b>	<b>40,625,500</b>	<b>(115,000)</b>
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**Note 1:** Fire member retirements, partially offset by progressions

**CITY OF DELTA**  
**2026 FINANCIAL PLAN**

**PARKS, RECREATION AND CULTURE**

2025 BUDGET RESTATE	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
<b>Total Expenditures</b>	<b>30,056,500</b>	<b>31,505,500</b>	<b>1,449,000</b>

**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	-
<b>Total Revenues</b>	<b>9,417,000</b>	<b>10,734,500</b>	<b>1,317,500</b>

**Operating Tax Draw**

<b>20,639,500</b>	<b>20,771,000</b>	<b>131,500</b>
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**CAPITAL**

<b>Expenditures</b>	<b>17,335,000</b>	<b>8,910,000</b>	<b>(8,425,000)</b>
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<b>Revenues</b>	<b>13,963,500</b>	<b>5,538,500</b>	<b>(8,425,000)</b>
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<b>Capital Tax Draw</b>	<b>3,371,500</b>	<b>3,371,500</b>	<b>-</b>
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<b>Tax Draw</b>	<b>24,011,000</b>	<b>24,142,500</b>	<b>131,500</b>
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**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  
2026 FINANCIAL PLAN**

POLICE	2025 BUDGET RESTATED \$	2026 BUDGET \$	INCREASE (DECREASE) \$
<b>OPERATING</b>			
<b>Expenditures (Note 1)</b>			
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
<b>Total Expenditures</b>	<b>61,289,500</b>	<b>60,794,000</b>	<b>(495,500)</b>
<b>Revenues</b>			
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)
<b>Total Revenues</b>	<b>9,735,000</b>	<b>9,401,500</b>	<b>(333,500)</b>
<b>Operating Tax Draw</b>	<b>51,554,500</b>	<b>51,392,500</b>	<b>(162,000)</b>
<b>CAPITAL</b>			
<b>Expenditures</b>	<b>484,000</b>	<b>1,214,000</b>	<b>730,000</b>
<b>Revenues</b>	<b>306,000</b>	<b>1,056,000</b>	<b>750,000</b>
<b>Capital Tax Draw</b>	<b>178,000</b>	<b>158,000</b>	<b>(20,000)</b>
<b>Tax Draw</b>	<b>51,732,500</b>	<b>51,550,500</b>	<b>(182,000)</b>

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

**Note 2:** Decrease to Police secondments, offsetting revenues

**CITY OF DELTA**  
**2026 FINANCIAL PLAN**

PROPERTY USE AND COMPLIANCE	2025 BUDGET RESTATE \$	2026 BUDGET \$	INCREASE (DECREASE) \$
<b>OPERATING</b>			
<b>Expenditures (Note 1)</b>			
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)
<b>Total Expenditures</b>	<b>3,724,500</b>	<b>3,948,000</b>	<b>223,500</b>
<b>Revenues</b>			
Business Licences	2,055,000	2,055,000	-
Bylaw Enforcement	240,000	240,000	-
Animal Control	341,000	341,000	-
<b>Total Revenues</b>	<b>2,636,000</b>	<b>2,636,000</b>	<b>-</b>
<b>Operating Tax Draw</b>	<b>1,088,500</b>	<b>1,312,000</b>	<b>223,500</b>

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

**CITY OF DELTA**  
**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	4,894,000	204,000
Special Projects and Requirements	15,165,000	22,514,500	7,349,500
Interest	1,823,000	1,574,000	(249,000)
Business Improvement Association of Tsawwassen	155,000	155,000	-
Computer Replacement Contribution <b>(Note 1)</b>	888,500	288,500	(600,000)
Transfer to Reserves <b>(Note 2)</b>	13,594,500	13,395,500	(199,000)
<b>Total Expenditures</b>	<b>36,616,000</b>	<b>43,121,500</b>	<b>6,505,500</b>

**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	10,908,000	(2,207,500)
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	286,500	183,000
Business Improvement Association of Tsawwassen	155,000	155,000	-
Transfer from Reserves	5,000,000	5,000,000	-
<b>Total Revenues</b>	<b>39,637,500</b>	<b>39,106,000</b>	<b>(531,500)</b>
<b>Operating Tax Draw</b>	<b>(3,021,500)</b>	<b>4,015,500</b>	<b>7,037,000</b>

**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**  
**2026 FINANCIAL PLAN**

UTILITIES	2025 BUDGET	2026 BUDGET	INCREASE (DECREASE)
	\$	\$	\$
<b>OPERATING</b>			
<b>Expenditures</b>			
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
<b>Total Operating Expenditures (Note 1)</b>	<b>66,761,500</b>	<b>71,239,500</b>	<b>4,478,000</b>
<b>Revenues</b>			
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
<b>Total Operating Revenues (Note 2)</b>	<b>66,761,500</b>	<b>71,239,500</b>	<b>4,478,000</b>
<b>Operating Tax Draw</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Note 1:** 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 2:** Utility revenues are mainly from utility flat and metered fees, recycling revenues, and recoveries

**CITY OF DELTA 2026 CAPITAL PLAN**

2026 CAPITAL PLAN SUMMARY NEW CAPITAL PROJECTS LISTED BY DEPARTMENT		FUNDING SOURCES									
		2026 Tax Draw				2026 Utility Rates		Reserves		Other Funding	
		Roads	Roads - NRIP	Drainage	Other	Water	Sewer	Surplus	Other	DCC	Other
Total											
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	1,632,000				278,000				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		
<b>TOTAL 2026 NEW CAPITAL PROJECTS</b>	<b>124,396,000</b>	<b>3,992,000</b>	<b>4,921,000</b>	<b>3,037,000</b>	<b>9,281,000</b>	<b>7,003,000</b>	<b>6,489,500</b>	<b>1,280,000</b>	<b>19,974,500</b>	<b>5,979,000</b>	<b>62,439,000</b>
CORPORATE PROVISION	20,000,000								20,000,000		
CAPITAL PROJECTS CARRIED FORWARD PROVISION	55,000,000								55,000,000		
<b>TOTAL 2026 CAPITAL PROJECTS</b>	<b>199,396,000</b>	<b>3,992,000</b>	<b>4,921,000</b>	<b>3,037,000</b>	<b>9,281,000</b>	<b>7,003,000</b>	<b>6,489,500</b>	<b>1,280,000</b>	<b>94,974,500</b>	<b>5,979,000</b>	<b>62,439,000</b>

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>CIVIC BUILDINGS</b>											
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		
<b>TOTAL CIVIC BUILDINGS</b>		<b>68,915,000</b>			<b>5,168,500</b>			<b>600,000</b>	<b>2,589,500</b>	<b>557,000</b>	<b>60,000,000</b>

**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**

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
<b>CLIMATE ACTION AND ENVIRONMENT</b>											
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		
<b>TOTAL CLIMATE ACTION AND ENVIRONMENT</b>		<b>605,000</b>			<b>55,000</b>				<b>550,000</b>		

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>ENGINEERING</b>												
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									
<b>ROADS SUBTOTAL</b>		<b>10,858,500</b>	<b>3,992,000</b>	<b>4,921,000</b>						<b>320,000</b>	<b>111,500</b>	<b>1,514,000</b>

\*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**

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
<b>ENGINEERING</b>												
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							
<b>DRAINAGE SUBTOTAL</b>		<b>2,290,500</b>			<b>2,142,000</b>						<b>148,500</b>	

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>ENGINEERING</b>												
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					
<b>WATER SUBTOTAL</b>		<b>8,233,000</b>					<b>6,783,000</b>			<b>1,350,000</b>		<b>100,000</b>

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>ENGINEERING</b>												
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				
<b>SEWER SUBTOTAL</b>		<b>10,366,500</b>			<b>100,000</b>			<b>5,869,500</b>		<b>2,355,000</b>	<b>2,042,000</b>	

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>ENGINEERING</b>												
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)		
<b>OTHER SUBTOTAL</b>		<b>6,441,500</b>			<b>795,000</b>		<b>220,000</b>	<b>620,000</b>		<b>4,006,500</b>		<b>800,000</b>
<b>TOTAL ENGINEERING</b>		<b>38,190,000</b>	<b>3,992,000</b>	<b>4,921,000</b>	<b>3,037,000</b>		<b>7,003,000</b>	<b>6,489,500</b>		<b>8,031,500</b>	<b>2,302,000</b>	<b>2,414,000</b>

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>FINANCE / INFORMATION SERVICES</b>											
FIN - 1	Data Processing Facilities and Equipment	278,000			278,000						
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		
<b>TOTAL FINANCE / INFORMATION SERVICES</b>		<b>1,632,000</b>			<b>278,000</b>				<b>1,354,000</b>		

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>FIRE AND EMERGENCY SERVICES</b>											
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						
<b>TOTAL FIRE AND EMERGENCY SERVICES</b>		<b>4,930,000</b>			<b>250,000</b>				<b>4,680,000</b>		

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>PARKS, RECREATION AND CULTURE</b>											
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)		
<b>TOTAL PARKS, RECREATION AND CULTURE</b>		<b>8,910,000</b>			<b>3,371,500</b>			<b>680,000</b>	<b>1,713,500</b>	<b>3,120,000</b>	<b>25,000</b>

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>POLICE</b>											
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						
<b>TOTAL POLICE</b>		<b>1,214,000</b>			<b>158,000</b>				<b>1,056,000</b>		

**CITY OF DELTA 2026 CAPITAL PLAN**

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
<b>CORPORATE</b>											
CORP - 1	Capital Contingency	10,000,000							10,000,000 Provision		
CORP - 2	Land Acquisitions	10,000,000							10,000,000 Provision		
<b>TOTAL CORPORATE</b>		<b>20,000,000</b>							<b>20,000,000</b>		

# 2026 CAPITAL PLAN

# BLDG - 1

## Roof, Electrical, Envelope and Mechanical System Replacements

### Project Scope:

This program is focused on condition-based replacements informed from condition assessments and maintenance reporting. Included in these are roofs, mechanical systems, electrical systems, and fit and finish.

### Funding Sources:

Tax Draw	\$3,820,000
<b>Project Total</b>	<b>\$3,820,000</b>

### Location:

Various Sites

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Roofing - City Hall, South Works Yard	\$1,970,000
Electrical Shed, Chillukthan Pump House	
Electrical - Fire Alarm Upgrades (Various)	\$150,000
Mechanical (Various)	\$1,170,000
Parks Recreation and Culture (Various) - Ladner Leisure Centre Accessible Stall, Sungod Recreation Centre Fitness Centre Door Systems	\$200,000
Sungod Recreation Centre Gym Refinish	\$60,000
Envelope (Various)	\$100,000
LED Lighting - City Hall, SRC pool Deck	\$95,000
<b>Total 2026 Project Costs:</b>	<b>\$75,000</b>
	<b>\$3,820,000</b>

### 2025 Capital Plan:

\$3,835,000

### Project Rationale:

A number of roofing, electrical, envelope and mechanical systems have reached the end of life, or have surpassed their service life, and require replacement to maintain the integrity of the overall building system(s). The integrity of each component of a facility provides a safe guard to patrons' safety and health.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Maintaining major components at City-owned facilities aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 2

## Building Retrofits and Upgrades

### Project Scope:

2026 funding will support essential upgrades to City Hall, including work accommodations and master planning, and critical renovations at Fire Halls and Police Centres to enhance staff functionality and bring facilities up to current standards.

### Funding Sources:

Tax Draw	\$300,000
Community Works Fund	\$500,000
<b>Project Total</b>	<b>\$800,000</b>

### Location:

City Hall  
Fire Halls  
Police Centres

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

City Hall Accommodations	\$300,000
Fire Hall Renewals	\$250,000
Police Centre Renewals	\$250,000

### Total 2026 Project Costs:

**\$800,000**

2025 Capital Plan:

\$680,000

### Project Rationale:

Many departments within City Hall have outdated workspaces that are unable to accommodate current or future staff. A master plan will be created to guide phased improvements, keeping future growth in mind. Immediate upgrades, including the employee lunchroom, will be completed first, with a multi-year plan to follow.

Fire Halls and Police Centres will also be brought up to new standards. The Police Centre renovations will specifically address the need to accommodate future growth.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# BLDG - 3

## Mechanical Upgrades and Renewals

### Project Scope:

The focus for mechanical upgrades in 2026 will be on critical replacements at the Ladner Outdoor Pool and Ladner Leisure Centre. This includes updating the pool filtering systems and replacing the boilers to ensure these facilities continue to function properly. Additionally, the design for a new desiccant dehumidifier to replace the existing units at the Sungod Recreation Centre will be completed, with installation planned for 2027.

### Funding Sources:

Tax Draw	\$490,000
<b>Project Total</b>	<b>\$490,000</b>

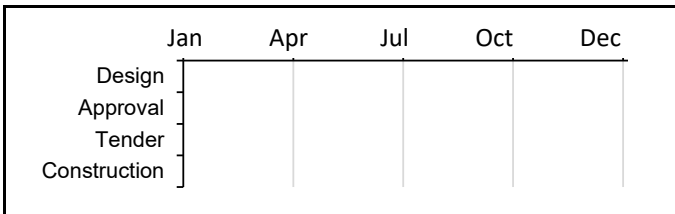
### Location:

Ladner Leisure Centre (LLC)  
Ladner Outdoor Pool (LOP)  
Sungod Recreation Centre (SRC)

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

LLC Pool Boiler Replacement	\$300,000
LOP - Pool Filter	\$140,000
Design - SRC Desiccant Dehumidifier	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$490,000</b>

2025 Capital Plan: \$325,000

### Project Rationale:

These mechanical systems have reached the end of their service life and upgrades or replacements will ensure integrity of the building's mechanical systems.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Maintaining major components at City-owned facilities aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 4

## Emerging Building Issues

**Project Scope:**

Facility maintenance and upgrade funding provision allow for a response to unforeseen or scheduled building-related issues, should any arise during the year.

**Funding Sources:**

Tax Draw	\$250,000
<b>Project Total</b>	<b>\$250,000</b>

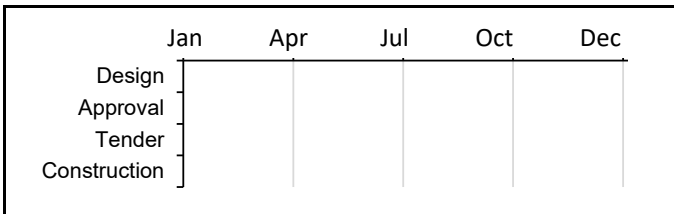
**Location:**

Various

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Various	\$250,000
<b>Total 2026 Project Costs:</b>	<b>\$250,000</b>

2025 Capital Plan: \$250,000

**Project Rationale:**

Throughout the year, unforeseen building system failures will occur that require immediate replacement or repairs.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Provides funding for unexpected building system repairs.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 5

## Building Design Development

**Project Scope:**

Building condition assessments will be utilized to prioritize and prepare detailed designs for future construction projects, enabling more effective long-term budgeting. Design work related to Parks, Recreation and Culture operated facilities for a fieldhouse at Gunderson Park will be completed in 2026.

**Funding Sources:**

Tax Draw	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

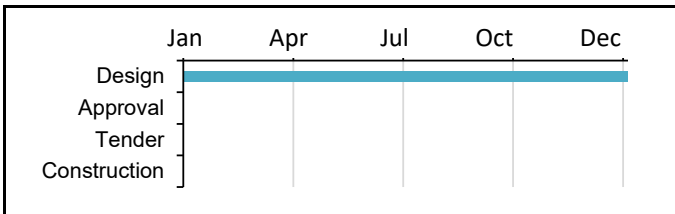
**Location:**

Gunderson Park

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Fieldhouse Design	\$100,000
<b>Total 2026 Project Costs:</b>	<b>\$100,000</b>

2025 Capital Plan: \$190,000

**Project Rationale:**

This multi-year retrofit program prioritizes facility upgrades and replacements based on immediate need. It utilizes existing building condition assessments and conducts new evaluations to identify components nearing the end of their service life.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Designing and assessing civic facilities in advance of construction aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 6

## Mackie Park Fieldhouse

### Project Scope:

Building system upgrades and replacements have been developed following a detailed condition assessment program of all park washroom and fieldhouse structures in 2021. 2026 funding relates to construction of the Mackie Park Fieldhouse.

### Funding Sources:

DCC (P-006)	\$557,000
Tax Draw	\$58,500
Reserve (CWFF- General)	\$50,000
Reserve	\$334,500
<b>Project Total</b>	<b>\$1,000,000</b>

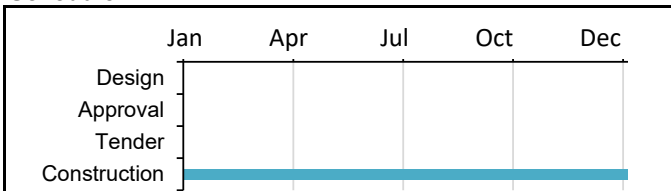
### Location:

Mackie Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

2024 - Design	\$50,000
2025 - Design	\$170,000
<b>2026 Construction</b>	<b>\$1,000,000</b>
	<b>\$1,220,000</b>

### Total 2026 Project Costs:

**\$1,000,000**

2025 Capital Plan:

\$170,000

### Project Rationale:

This is a multi-year retrofit program following a detailed building assessment of all park washrooms. Facilities will be replaced based upon immediate needs and will have consistent architectural features, where appropriate, throughout the community.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Retrofitting and rebuilding park washrooms based on building assessments aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# BLDG - 7

## Delta Libraries - Interior Maintenance and Experience Updates

### Project Scope:

This funding allows for planned and scheduled interior updates to Delta's three libraries such as shelving replacement, carpeting, interior painting and other beautifications. It also provides funding that may be utilized for library furnishings and equipment, service requirements, and other improvements not captured elsewhere in the Delta facilities capital budget. The proposed budget is based on information prepared by library staff working in conjunction with Delta staff. Delta staff works with Fraser Valley Regional Library to ensure funds are utilized to address emerging needs and to build a plan for maximum efficiency and effectiveness. Funds may be allocated from library reserves and/or accrued annual funding.

### Funding Sources:

Tax Draw	\$50,000
Library Reserve	\$50,000
<b>Project Total</b>	<b>\$100,000</b>

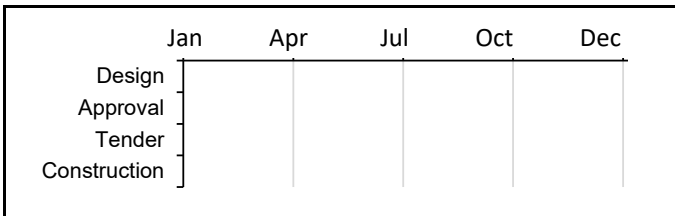
### Location:

Various

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Interior Capital Maintenance	\$50,000
Interior Experience Updates	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$100,000</b>

2025 Capital Plan: \$100,000

### Project Rationale:

Many interior features within the library spaces are in need of ongoing and continuous updates, which is outside of Fraser Valley Regional Library's responsibility to fund. This project will support this public service and provide a welcoming experience to all users. Annual funding is required to maintain and upgrade the customer-facing aspects of Delta's libraries. A reliable funding source will provide consistency across Delta's three libraries and assist in the budgeting process.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Sustainable Building Program includes furniture, service desks, specialized carpets, window coverings and other customer-facing elements and interior upgrades/renovations that are not covered as part of Delta's regular facilities budget.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 8

## Facilities Parking Lot Renewal

### Project Scope:

As part of the planned life cycle for asphalt surfaces, this project involves refurbishment or replacement of parking lots at City-owned facilities. Assessments of all existing City facility parking lots was conducted in 2021, which established a priority list for needed replacements. The project scope now includes detailed civil design work and provides for additional necessary updates, such as provisions for electric vehicle charging stations where appropriate. Planned in 2026 are the reconstruction of the Brandrith Park parking lot, as well as detailed design of the Delview and Wade Park parking lots.

### Funding Sources:

Tax Draw	\$100,000
Reserve (BLDG - Other)	\$300,000

**Project Total** \$400,000

**Annual Capital Cost Impact Upon Completion (Op Costs):**  
\$0

### Schedule:

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Rationale:

The lifecycle for parking lot surfaces is nearing its end at many City-owned facilities and requires planned repairs or replacement to ensure patrons have safe access and egress from the facilities.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Maintaining major components at City-owned facilities aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

### TCA / non-TCA:

- TCA
- non-TCA

### Location:

Various

### Project Costs:

#### Brandrith Park

2025 - Design	\$25,000
<b>2026 - Construction</b>	<b>\$350,000</b>
	<u><u>\$375,000</u></u>

#### Wade Park

<b>2026 - Design</b>	<b>\$25,000</b>
2027 - Construction	\$150,000
	<u><u>\$175,000</u></u>

#### Delview Park

<b>2026 - Design</b>	<b>\$25,000</b>
2027 - Construction	\$200,000
	<u><u>\$225,000</u></u>

**Total 2026 Project Costs:** \$400,000

2025 Capital Plan: \$950,000

# 2026 CAPITAL PLAN

# BLDG - 9

## Works Yard Upgrades

### Project Scope:

This project involves upgrading components of the existing building at the North Delta Works Yard to meet current requirements. The 2026 funding will specifically be used to build out the parts stores area at the North Delta Works Yard.

### Funding Sources:

Surplus	\$600,000
<b>Project Total</b>	<b><u>\$600,000</u></b>

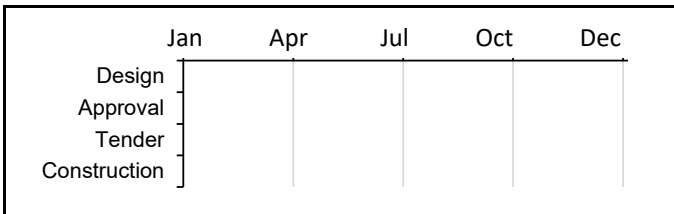
### Location:

North Delta Works Yard

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Parts Stores Area	\$600,000
<b>Total 2026 Project Costs:</b>	<b><u>\$600,000</u></b>

2025 Capital Plan: \$600,000

### Project Rationale:

This project will improve the functionality and operational use of the building at the North Delta Works Yard.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Maintaining major components at City-owned facilities aligns with the City Goals and Priorities of Enhancing Recreation Facilities and Leading Responsibly.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 10

## Winskill Aquatic and Fitness Centre

### Project Scope:

This project involves the rebuilding of Winskill Aquatic and Fitness Centre. Detailed design work was finalized in early 2025, with construction commencing in the summer of 2025. Funding identified in the current project supports consultant and construction management services through project execution. Potential funding sources such as grants and Development Cost Charges may be applied to this project if received. Project completion is planned for the end of 2027.

### Funding Sources:

Capital Borrowing	\$60,000,000
<b>Project Total</b>	<b><u>\$60,000,000</u></b>

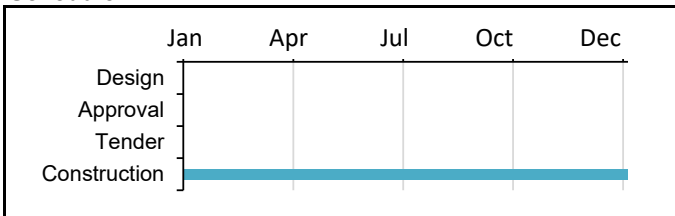
### Location:

Winskill Aquatic Centre

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

2024	\$10,000,000
2025	\$60,000,000
<b>2026</b>	<b><u>\$60,000,000</u></b>
	<b><u>\$130,000,000</u></b>

**Total 2026 Project Costs:** **\$60,000,000**

*2025 Capital Plan:* \$60,000,000

### Project Rationale:

Winskill Aquatic and Fitness Centre is the City of Delta's oldest indoor aquatic facility at nearly 50 years old. Constructed originally as a swimming only venue, the internal spaces have been modified over the years to accommodate other activities, but the facility has reached its capacity limits. The replacement of this facility will bring many benefits and address the current and future needs of the community.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The replacement of aging recreation facilities aligns with the City goals and priorities of Enhancing Recreation Facilities, Leading Responsibly, and Building an Inclusive and Safe Community.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 11

## Tilbury Ice Arena Mechanical Systems Upgrade

### Project Scope:

This project involves replacing the primary brine lines at the Tilbury Ice Arena, eliminating potential leaks that could lead to significant environmental contamination and costly soil remediation during future facility upgrades.

To prevent future operational interruptions, mechanical components will be addressed concurrently. The replacement of the compressors is critical for ensuring the plant's operational stability for the next 7-10 years. The dehumidifier replacement, which requires a full facility shutdown and access to the rink surface, will be completed during this same period.

### Funding Sources:

Reserve	\$1,305,000
<b>Project Total</b>	<b>\$1,305,000</b>

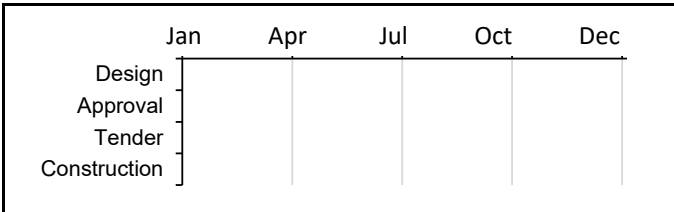
### Location:

Tilbury Ice

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Brine Line Replacement	\$770,000
Dehumidifier Replacement	\$335,000
Compressor Replacement	\$200,000

**Total 2026 Project Costs: \$1,305,000**

2025 Capital Plan: \$0

### Project Rationale:

Allows for all maintenance items to be completed for the facility to run 365 days a year for the next 7 years. The shutdowns allow for appropriate maintenance of the header trench and plant to prevent any issues from arising.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The facility is a 365 days operation with programming. It has a brine leak under the ice surface and requires a 2-month shutdown to replace. The plan is to shutdown the facility and thaw the surface so replacement of the cold and warm brine lines can be completed. This will include the replacement and rebuild of the header trench. While shut down, we will replace overdue components to avoid future interruptions. These components include dehumidifier and compressors.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# BLDG - 12

## Ladner Harbour Dock Removal

**Project Scope:**

This project involves project management services for overseeing the contract for dock removal.

**Funding Sources:**

Ladner Harbour Reserve	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

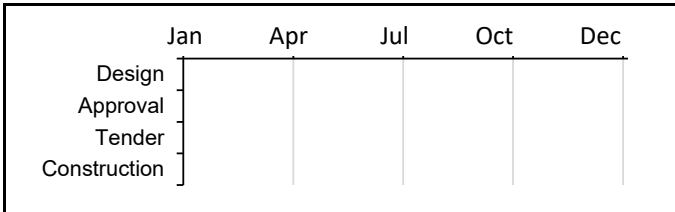
**Location:**

Ladner Harbour Park

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Dock Removal	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$50,000</b>

2025 Capital Plan: \$0

**Project Rationale:**

Ladner Harbour clean up as part of the Ladner Waterfront Revitalization work.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Ladner Harbour Revitalization Project.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# CAE - 1

## Burns Bog Improvement Works

**Project Scope:**

This work program is targeted towards furthering our understanding of the movement of water within Burns Bog and acquiring information to guide ecological restoration. Work will include monitoring water levels on a monthly basis and working with specialists to undertake ecological restoration studies or works.

**Funding Sources:**

Tax Draw	\$55,000
Carbon Tax Reserve	\$30,000
<b>Project Total</b>	<b>\$85,000</b>

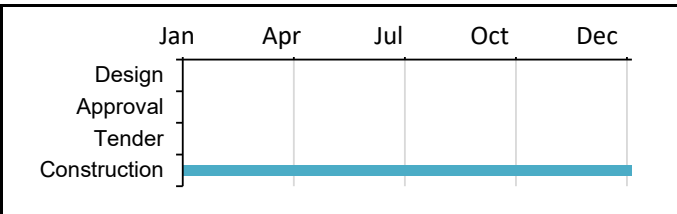
**Location:**

Burns Bog

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:** December 2026

**Approvals Required:**

[ ]

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Water level monitoring	\$30,000
Ecological restoration	\$55,000
<b>Total 2026 Project Costs:</b>	<b>\$85,000</b>

2025 Capital Plan: \$80,000

**Project Rationale:**

The key to re-establishing the bog involves retaining water and restricting runoff. The Scientific Advisory Panel has recommended continuing the long-term monitoring of water levels in the bog, as well as ecological restoration.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - Burns Bog. This program assists in the understanding of bog hydrology and ecological restoration.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# CAE - 2

## Urban Forest Inventory

### Project Scope:

This project will involve a field-based survey of individual city-owned trees to provide a geospatial map and an associated database. This urban forest inventory will provide staff with an enhanced understanding of current assets and improve maintenance tracking. It will also provide guidance on future tree planting locations and species selection, as well as an increased ability to plan for the health of the urban forest and canopy cover. This project continues the inventory work that began in 2025.

### Funding Sources:

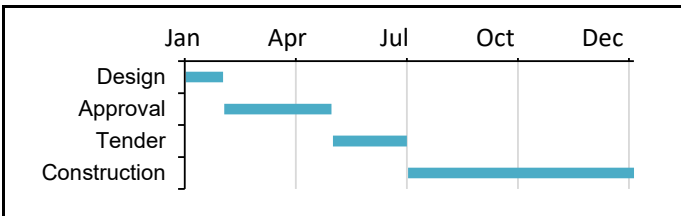
Reserve (Trees)	\$75,000
<b>Project Total</b>	<b><u>\$75,000</u></b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



**Estimated Completion:** December 2026

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

2025	\$50,000
<b>2026</b>	<b>\$75,000</b>
2027	\$150,000
2028	\$100,000
<b>Total Project Costs</b>	<b><u>\$375,000</u></b>

**Total 2026 Project Costs:** **\$75,000**

*2025 Capital Plan:* \$50,000

### Project Rationale:

Delta's Urban Forest Strategy, endorsed by Council in 2020, includes action items to develop and make use of an inventory of Delta's urban forest assets to improve tracking and maintenance of trees. A tree inventory will improve accuracy and efficiency of asset management, maintenance tracking, as well as provide guidance on future tree planting locations and species selection. A healthy urban forest provides important climate action benefits such as carbon sequestration, heatwave mitigation, cooling shade, and stormwater management. An urban forest inventory will provide staff with a significantly enhanced understanding of current assets and an increased ability to plan for the health of the urban forest.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Program - Urban Forestry. The tree inventory will improve asset management of the City's urban forest.

### TCA / non-TCA:

<input type="checkbox"/> TCA
<input checked="" type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# CAE - 3

## Natural Areas Ecological Restoration

**Project Scope:**

This work program is targeted towards restoring previously planted riparian areas that have deteriorated over time due to invasive plant infestation, leading to complaints by adjacent land owners and trail users. Work will include obtaining the necessary senior government authorizations, manual and mechanical removal (excavation) of invasive plants, bank restoration, native species replanting, and five years of maintenance.

**Funding Sources:**

Carbon Tax Reserve	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

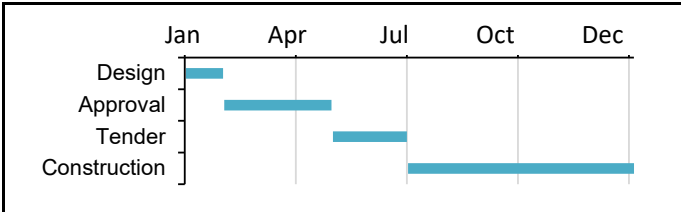
**Location:**

Mader Lane (PID 024-569-071)  
7365 113 Street (PID 025-439-987)  
6868 72 Street south of 7350 Wilson Avenue

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$5,000

**Schedule:**



**Estimated Completion:** December 2026

**Approvals Required:**

Ministry of Environment  
Department of Fisheries & Oceans (Federal)

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Natural Areas Ecological Restoration	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$50,000</b>

2025 Capital Plan: \$0

**Project Rationale:**

Several natural areas on Delta lands that previously received ecological enhancement as compensation for adjacent development have deteriorated due to invasive plant infestation including blackberries and reed canary grass. The land deterioration has led to multiple complaints from adjacent property owners and trail users and an overall decrease in the area's ecological value and function. The amount of work and funds required to restore these areas cannot be reasonably covered by existing operating budgets and staff time.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# CAE - 4

## Fleet Electric Vehicle Charging Stations

**Project Scope:**

The project involves the design and installation of 10 Level 2 electric vehicle charging stations at various corporate vehicle fleet parking locations. The electric vehicle chargers are needed to support the current and planned charging needs for electric vehicles in Delta's vehicle fleet.

**Funding Sources:**

Carbon Tax Reserve	\$285,000
<b>Project Total</b>	<b>\$285,000</b>

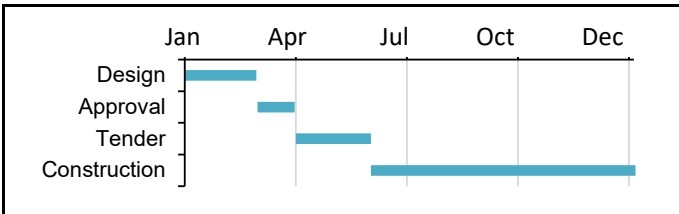
**Location:**

Fleet parking locations throughout Delta

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$6,000

**Schedule:**



**Estimated Completion:** March 2027

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Fleet EV charging stations (10)	\$285,000
<b>Total 2026 Project Costs:</b>	<b>\$285,000</b>

*2025 Capital Plan:* \$280,000

**Project Rationale:**

Increasing the number of fleet electric vehicle charging stations is supported by Delta's Electric Vehicle Strategy and supports reaching Delta's greenhouse gas reduction goals. This project is also supported by Delta's 2021 fleet assessment and 2022 facility assessment which provides a path to transition Delta's corporate fleet to zero emissions vehicles.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Installation of 10 Level 2 electric vehicle charging stations at locations where Delta's corporate fleet vehicles are parked overnight.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# CAE - 5

## Chillukthan Slough Sensor

**Project Scope:**

This project involves the purchase and installation of a multi-parameter sensor to monitor water quality in Chillukthan slough, continuously and remotely.

**Funding Sources:**

Carbon Tax Reserve	\$30,000
<b>Project Total</b>	<b>\$30,000</b>

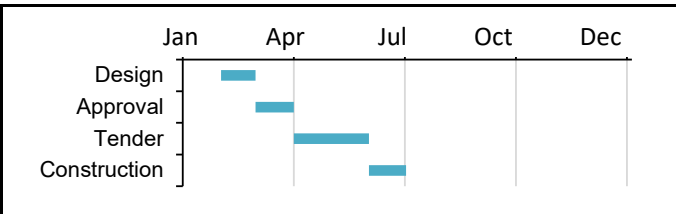
**Location:**

Chillukthan Slough	30,000

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$300
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**Schedule:**



**Estimated Completion:** July 2026

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input type="checkbox"/>
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**Project Costs:**

Sensor Purchase	\$25,000
Installation	\$5,000
<b>Total 2026 Project Costs:</b>	<b>\$30,000</b>

*2025 Capital Plan:* \$0

**Project Rationale:**

The Chillukthan slough provides an important habitat for wildlife, as well as a prominent waterway with significant aesthetic value in the heart of Ladner. At the end of summer, the water becomes warm and stagnant, which diminishes the value of the slough to people and wildlife. City engineers can react to these conditions and attempt to increase water flow to alleviate them, but currently rely on reports from residents and manual water quality testing from staff to know when to react. The installation of a permanent in-situ sensor, providing accurate, real-time data, will allow city engineers to act pre-emptively to prevent the slough's water quality from deteriorating significantly in the summer months.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# CAE - 6

## Community Energy and Emissions Plan (CEEP) Implementation

**Project Scope:**

This project will involve carrying out the actions of the Community Energy and Emissions Plan. This includes continuing with existing educational programs, increasing public outreach and studies, providing incentives to residents to reduce energy consumption, and running pilot programs. Staff are reviewing possible grant or incentive funding opportunities to support the various initiatives.

**Funding Sources:**

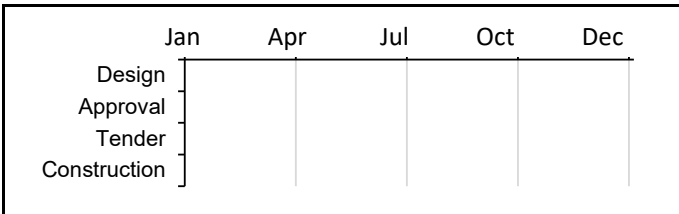
Carbon Tax Reserve	\$80,000
<b>Project Total</b>	<b>\$80,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:** December 2026

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Community Education	\$30,000
Community Energy Saving Programs	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$80,000</b>

*2025 Capital Plan:* \$80,000

**Project Rationale:**

Funding will be used for climate action projects identified in the Community Energy and Emission Plans, including community outreach/communications related to climate action and energy conservation, the Empower Me program and the Cool It! Program. Staff plan to develop new programs to promote energy efficiency for retrofitting.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

TCA

non-TCA

# 2026 CAPITAL PLAN

# ROADS - 1

## Neighbourhood Road Improvements Program - Design

### Project Scope:

This program involves the preparation of designs for the Neighbourhood Road Improvements Program to be constructed in future years. The design projects for 2026 are:

- 84 Avenue between 116 Street and 120 Street - roadway improvements
- Chisholm Street between Elliott Street and Georgia Street - BC Hydro undergrounding

### Funding Sources:

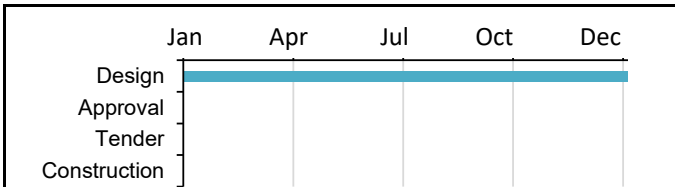
Tax Draw (Roads)	\$100,000
Tax Draw (Roads-NRIP)	\$200,000

**Project Total** \$300,000

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Rationale:

The design of these improvements will address neighbourhood mobility and accessibility to the rest of the community.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Advanced project designs in the year preceding construction allow for more accurate construction costs, better allocation of staff resources throughout the year, and the ability to advance the construction to the spring and summer months. Having construction drawings shelf-ready often allows for tendering immediately following budget approval.

### TCA / non-TCA:

TCA  
 non-TCA

### Location:



### Project Costs:

84 Avenue (116 Street to 120 Street)	\$200,000
Chisholm Street (Elliott Street to Georgia Street)	\$100,000

**Total 2026 Project Costs:** \$300,000

*2025 Capital Plan:* \$440,000

# 2026 CAPITAL PLAN

# ROADS - 2

## Rural Road Improvements Program

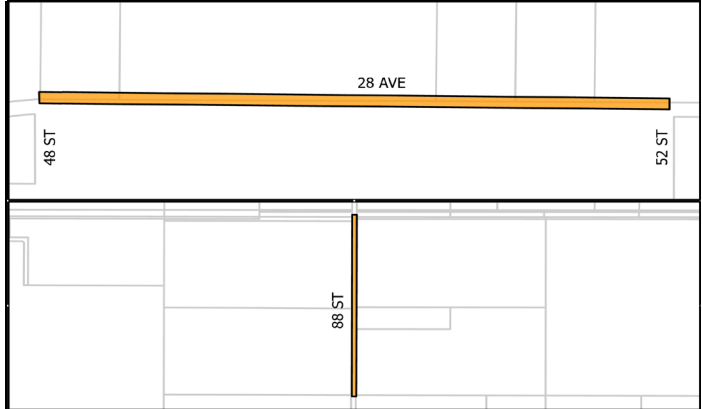
### Project Scope:

This program funds pavement rehabilitation projects on Delta's rural road network. Projects for 2026 include road rehabilitation on 88 Street between the BCR railway crossing and 4134 88 Street (Phase 1) and design of 28 Avenue.

### Funding Sources:

Tax Draw (Roads)	\$850,000
<b>Project Total</b>	<b>\$850,000</b>

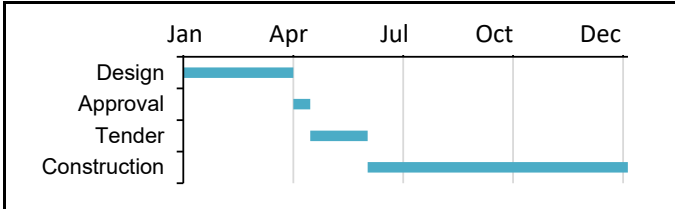
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

88 Street (Phase 1)	\$750,000
28 Avenue Design (North Side)	\$100,000
<b>Total 2026 Project Costs:</b>	<b>\$850,000</b>

2025 Capital Plan: \$1,150,000

### Project Rationale:

Many of Delta's rural roadways have reached a critical point in their service life and require rehabilitation to improve the pavement condition, structural integrity and road safety.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Rural Road Improvements Program has a local area focus to renew and enhance pavement on rural roadways. Rural roads have deteriorated over time and require pavement renewal to address the conditions.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 3

## Road Rehabilitation (Paving)

### Project Scope:

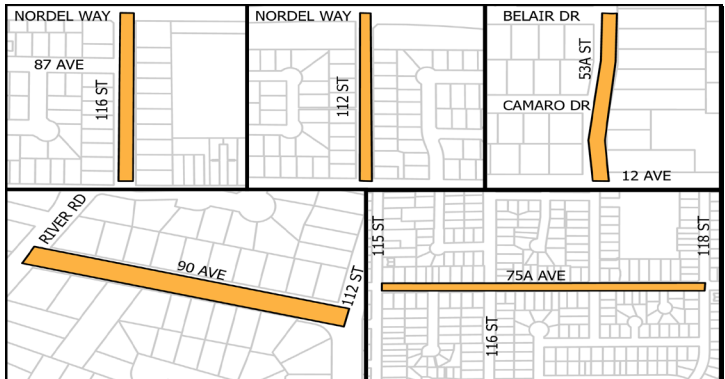
This program funds pavement rehabilitation projects on Delta's road network, as well as paving in other areas as needed. The 2026 program involves general paving on local and collector roads as well as major patch repairs as needed. The general paving projects are:

- 116 Street (86 Avenue to Nordel Way)
- 112 Street (86 Avenue to Nordel Way)
- 90 Avenue (River Road to 112 Street)
- 53A Street (12 Avenue to Belair Drive)
- 75A Avenue (115 Street to 118 Street)
- other local roads as needed

### Funding Sources:

Tax Draw (Roads)	\$601,500
Tax Draw (Roads-NRIP)	\$2,516,000

### Location:

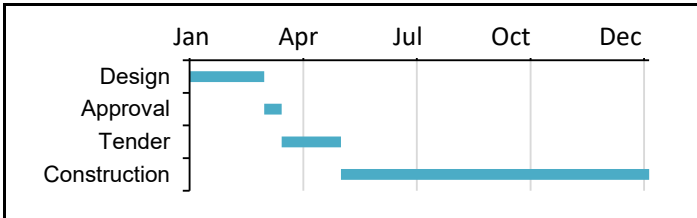


**Project Total** \$3,117,500

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

General Paving	\$2,755,500
Major Patching Program	\$362,000

**Total 2026 Project Costs:** \$3,117,500

*2025 Capital Plan:* \$1,300,000

### Project Rationale:

Many of Delta's roadways have reached a critical point in their service life and require rehabilitation to improve the pavement condition, structural integrity and road safety.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Roadway Rehabilitation Program has a local area focus to renew and enhance pavement on all roadways. Timely maintenance and re-surfacing of roadways, in the most cost effective manner, will result in a significant extension in the life of the road and avoid the need for more costly reconstruction.

### TCA / non-TCA:

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# ROADS - 4

## Roads Capital Project Development and Programming

**Project Scope:**

The scope of work involves studies for policy guidance and planned future capital projects. Funding for 2026 includes transportation studies, street lighting design and other designs as needed.

**Funding Sources:**

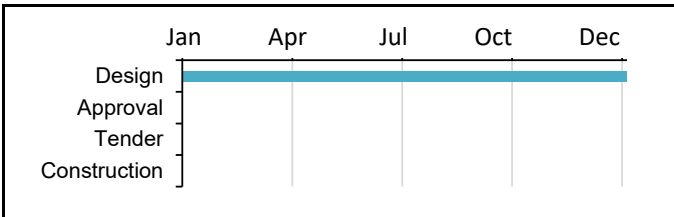
Tax Draw (Roads)	\$88,000
<b>Project Total</b>	<b>\$88,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Designs / Transportation Studies	\$88,000
<b>Total 2026 Project Costs:</b>	<b>\$88,000</b>

2025 Capital Plan: \$89,000

**Project Rationale:**

It is important to advance designs and studies of road projects in order to determine construction scope, estimate projected costs for future budgeting purposes, and facilitate ideal tender and construction periods for weather and cost reduction reasons.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Roads Capital Project Development and Programming develops plans that best serve the community's current and future infrastructure needs and establishes priorities, scope and functional designs of transportation improvements. Advanced project designs and studies in the year preceding construction allows for more accurate construction cost estimates, better allocation of staff resources throughout the year, and the ability to advance construction to the spring and summer months.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 5

## Bridge, Culvert and Retaining Wall Maintenance

### Project Scope:

This is an ongoing program for the rehabilitation of Delta's bridge structures (vehicular and foot bridges, and MRN and Non-MRN), major road culverts, retaining walls, sound walls and wharfs. The work identified for this year includes rehabilitation of the Highway 17A sound wall.

### Funding Sources:

Tax Draw (Roads)	\$200,000
<b>Project Total</b>	<b><u>\$200,000</u></b>

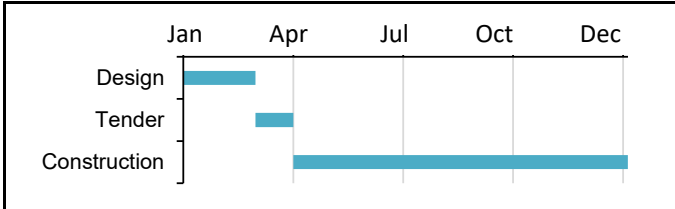
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Highway 17A Sound Wall Rehabilitation	\$200,000
<b>Total 2026 Project Costs:</b>	<b><u>\$200,000</u></b>

2025 Capital Plan: \$785,000

### Project Rationale:

It is necessary to maintain consistent and regular rehabilitation/maintenance schedules of our bridge structures, major culverts, retaining walls, and sound walls for operational and integrity purposes.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

This is an ongoing program for the rehabilitation/maintenance of Delta's bridge structures (vehicular and foot bridges, and MRN and Non-MRN), culverts, retaining walls, and sound walls.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 6

## Cycle Infrastructure

**Project Scope:**

This program funds cycling infrastructure improvements on Delta's road network. The 2026 program includes cycling signage, pavement marking improvements and cycling education as needed. In addition, the design and construction of protected cycle lanes along River Road from 76 Street to Huston Road is included in the Industrial Areas Infrastructure Improvements program in ROADS-13.

**Funding Sources:**

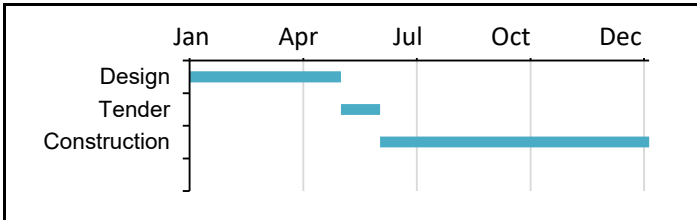
Tax Draw (Roads)	\$212,000
<b>Project Total</b>	<b>\$212,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Cycling Improvements	\$200,000
<b>Other</b>	
Cycling Education	\$12,000
<b>Total 2026 Project Costs:</b>	<b>\$212,000</b>

2025 Capital Plan: \$2,811,000

**Project Rationale:**

The design and construction of cycle infrastructure will promote active transportation which results in improved health, reduced traffic congestion and environmental benefits.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Delta's Cycling Master Plan is a visioning document that outlines long-term project goals and short-term actions to build a complete, connected and comfortable cycling network for people of all ages and abilities.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# ROADS - 7

## Transit Infrastructure Improvements

**Project Scope:**

This program consists of transit infrastructure and accessibility improvements which includes, but is not limited to, bus stop upgrades, shelters and benches, wheelchair ramps, and installation or replacement of concrete bus pads. High-usage transit stops are slated for improvement, with locations prioritized based on ridership.

**Funding Sources:**

Tax Draw (Roads)	\$375,000
Tax Draw (Roads-NRIP)	\$100,000
TransLink (TRRIP)	\$75,000

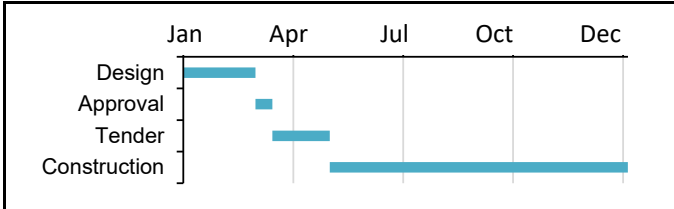
**Project Total** \$550,000

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$45,000

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Bus Shelters	\$315,000
Bus Benches	\$85,000
Bus Stop Accessibility Improvements	\$150,000

**Total 2026 Project Costs:** \$550,000

*2025 Capital Plan:* \$650,000

**Project Rationale:**

To enhance the safety, accessibility, and comfort of public infrastructure for all road users, and encourage mobility challenged users to use transit facilities.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The objectives of the Transit Infrastructure Improvements Program are to construct concrete bus pads at existing bus stops and provide wheelchair accessibility and bus shelters/benches.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 8

## Street Lighting Improvements

**Project Scope:**

This program includes lighting programs and improvements such as LED streetlight retrofits, seasonal lighting along Scott Road, streetlight pole replacements, and new lighting designs and modifications as needed.

**Funding Sources:**

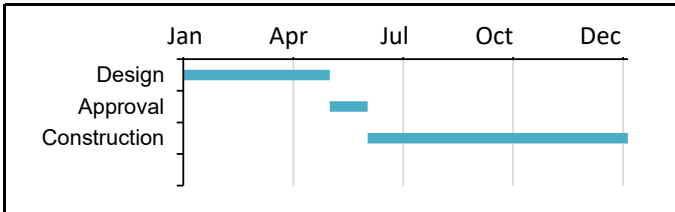
Tax Draw (Roads)	\$370,000
<b>Project Total</b>	<b><u><u>\$370,000</u></u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

LED Retrofit	\$250,000
Lighting Improvements	\$50,000
Scott Road Seasonal Lighting	\$20,000
Street Light Pole Replacements	\$50,000

**Total 2026 Project Costs:** **\$370,000**

*2025 Capital Plan:* \$340,000

**Project Rationale:**

To enhance pedestrian comfort and safety at night and increase conservation of energy through the use of LED lighting.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Street Lighting Improvements program facilitates the installation of new street lights to address traffic and pedestrian safety concerns, and LED replacement to reduce energy consumption and maintenance needs.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 9

## Neighbourhood Traffic Management and Crosswalks

### Project Scope:

The Neighbourhood Traffic Management Program includes monitoring travel speeds and implementing traffic calming measures at various locations following Delta's Neighbourhood Traffic Calming Policy. The 2026 Crosswalk Program will include design and construction of crosswalk upgrades on 6 Avenue and Gilchrist Drive, 86 Avenue at Hellings Elementary, and a new crosswalk with flashing lights and curb extensions on 84 Avenue and 117B Street.

### Funding Sources:

Tax Draw (Roads)	\$250,000
Tax Draw (Roads-NRIP)	\$220,000

**Project Total** \$470,000

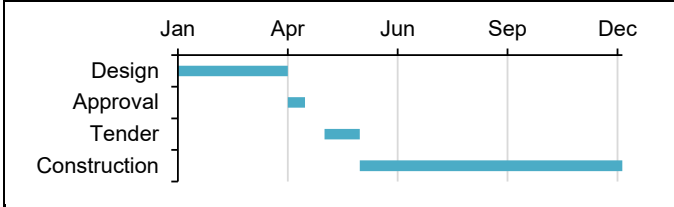
### Annual Capital Cost Impact Upon Completion (Op Costs):

\$12,000

### Location:



### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

6 Avenue and Gilchrist Drive	\$160,000
86 Avenue at Hellings Elementary	\$90,000
84 Avenue and 117B Street	\$220,000

**Total 2026 Project Costs:** \$470,000

*2025 Capital Plan:* \$610,000

### Project Rationale:

Implementation of neighbourhood traffic management improvements are intended to restore roads to their intended function and address motorist behavior resulting in improved traffic and pedestrian safety throughout Delta.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Neighbourhood Traffic Management and Crosswalks Program allows for the implementation of minor traffic calming measures and special traffic management strategies to address emerging neighbourhood traffic and safety issues, including post-implementation adjustments to previous traffic calming neighbourhoods. This project is consistent with the recommendations outlined in the Comprehensive Road Safety Plan.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# ROADS - 10

## Traffic Control - Signals and Devices

### Project Scope:

This program involves the design, upgrade and installation of traffic signal improvements, pre-emption systems for emergency vehicles, uninterruptible power supply, traffic cameras and traffic signal controllers. This year's program includes installation of a new traffic signal at the intersection of 116 Street and 90 Avenue, and traffic signal upgrades for safety improvements at 56 Street and 16 Avenue. The 2026 program also includes short-term safety upgrades to the Nordel Way intersections and design work for the long-term improvements recommended by the Nordel Way Safety Study.

### Funding Sources:

Tax Draw (Roads-NRIP)	\$1,050,000
TransLink (O&M)	\$700,000
<b>Project Total</b>	<b>\$1,750,000</b>

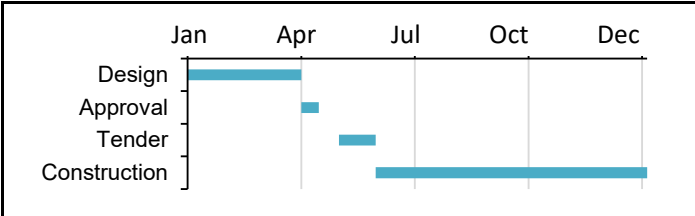
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Construction</b>	
116 Street and 90 Avenue	\$750,000
56 Street and 16 Avenue	\$700,000
<b>Design and Short-Term Improvements</b>	
Nordel Way Traffic Signals	\$300,000
<b>Total 2026 Project Costs:</b>	<b>\$1,750,000</b>

2025 Capital Plan: \$200,000

### Project Rationale:

The development and upgrading of the signal system in Delta contributes to the mobility, safety, and quality of life for residents and travelers in Delta.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Traffic Control Program evaluates, designs, and implements changes to Delta's traffic signals. This program allows for the upgrading of existing signal facilities and installation of new signal facilities at intersections that satisfy signal warrant criteria. The program also provides the overall management of the signal system. These traffic signal projects are consistent with the recommendations outlined in the Comprehensive Road Safety Plan.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# ROADS - 11

## Roads Right-of-Way Program

**Project Scope:**

This program involves obtaining road dedications, converting provincial gazetted roads to dedicated roads and acquiring rights-of-way for capital roadwork projects and potential future development sites.

**Funding Sources:**

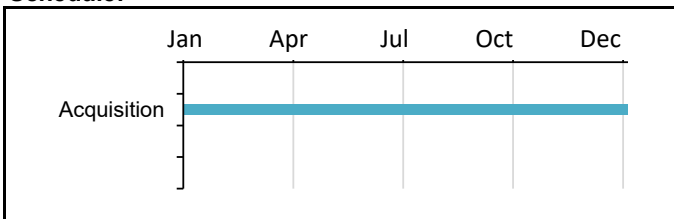
Tax Draw (Roads)	\$50,000
<b>Project Total</b>	<b><u>\$50,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Right-of-Way and Road Dedication	\$50,000
<b>Total 2026 Project Costs:</b>	<b><u>\$50,000</u></b>

*2025 Capital Plan:* \$100,000

**Project Rationale:**

Arrange and/or confirm the existence of roads right-of-way for capital roadwork projects and potential future development sites.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The objective of this Roads Right-of-Way Program is to submit applications to the Provincial Land Titles Offices to have the provincial gazetted roads converted to dedicated roads right-of-way. This helps ensure the integrity of the road network, protect utilities present in the roads, provide legal access to the properties in the municipality, and confirm existence of and acquire right-of-way for capital roadwork projects.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 12

## Sidewalk Improvements Program

### Project Scope:

This program includes construction of sidewalks to enhance pedestrian safety and accessibility in Delta. The scope of work is to provide missing sidewalks and associated street lighting upgrades. The 2026 program includes construction of new sidewalk and street lighting for phase 2 of the neighbourhood between 112A Street to 115 Street and 88 Avenue to 89A Avenue. The 2026 program also includes the design of a new sidewalk for the 85A Avenue and 116A Street neighbourhood.

### Funding Sources:

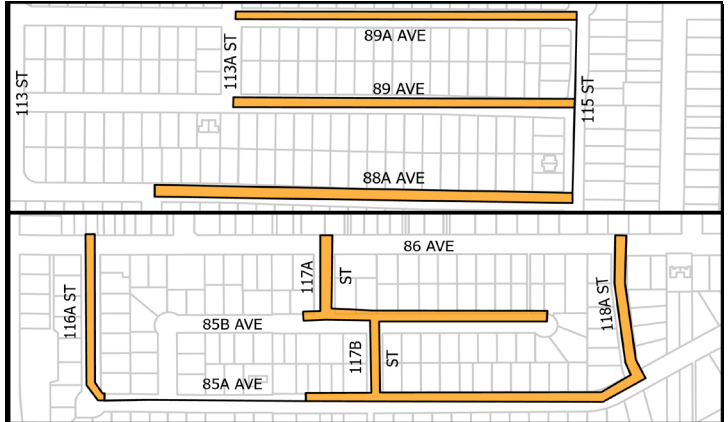
Tax Draw (Roads)	\$460,000
Soil Deposit	\$300,000
Cash in Lieu	\$20,000

**Project Total** \$780,000

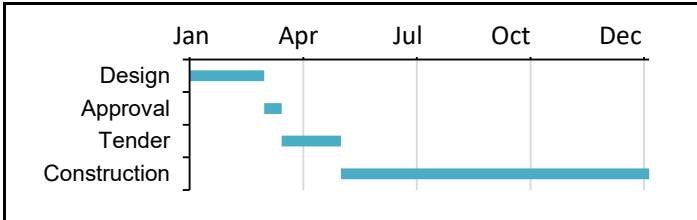
### Annual Capital Cost Impact Upon Completion (Op Costs):

\$12,000

### Location:



### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

112A Street and 88 Avenue Neighbourhood (Phase 2) \$770,000

**Design**  
85A Avenue and 116A Street Neighbourhood \$10,000

**Total 2026 Project Costs:** \$780,000

2025 Capital Plan: \$1,345,000

### Project Rationale:

The construction of these improvements will promote active transportation and address neighbourhood mobility and accessibility to the rest of the community.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Sidewalk Improvements Program aims to provide missing sidewalks in older neighbourhoods developed without sidewalks, curbs or gutters and enhance pedestrian connections within the community.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 13

## Industrial Areas Infrastructure Improvements

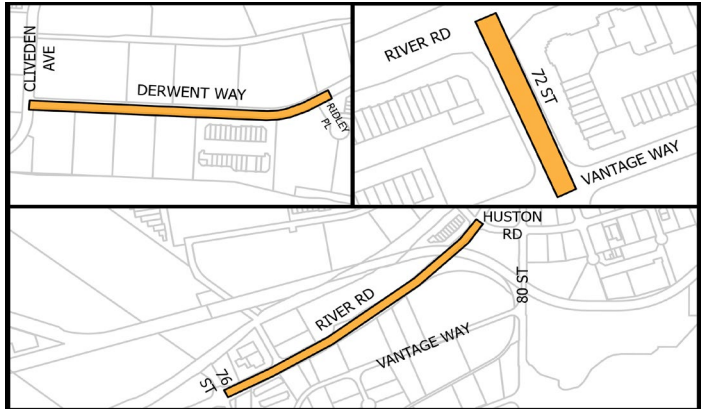
### Project Scope:

This program includes infrastructure improvements in industrial areas. The 2026 program includes paving on 72 Street between River Road and Vantage Way, design and construction of protected cycle lanes along River Road from 76 Street to Huston Road, bus shelters and benches installations on selected high-usage transit stops, and a new sidewalk along Derwent Way from Cliveden Avenue to Ridley Place.

### Funding Sources:

Tax Draw (Roads)	\$135,500
Tax Draw (Roads-NRIP)	\$835,000
DCC (R-014)	\$111,500
TransLink (BICCs)	\$554,000
TransLink (WITT)	\$185,000
<b>Project Total</b>	<b>\$1,821,000</b>

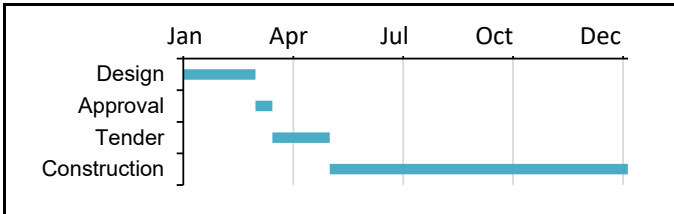
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$5,000

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Paving - 72 Street (River Road to Vantage Way)	\$247,000
River Road Protected Cycle Lanes (76 Street to Huston Road)	\$1,004,000
Bus Shelters & Benches	\$200,000
Sidewalk - Derwent Way (Cliveden Avenue to Ridley Place)	\$370,000

### Total 2026 Project Costs:

**\$1,821,000**

### 2025 Capital Plan:

\$0

### Project Rationale:

Many of Delta's industrial areas were developed without sidewalks and over time pavement conditions have worsened. Many workers rely on public transit and there is a need to provide improved infrastructure such as sidewalk, cycle lanes, transit stop enhancements and roadway rehabilitation.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Industrial Areas Infrastructure Improvements program has a local area focus on providing improved transportation infrastructure for Tilbury, Annacis Island and Boundary Bay industrial areas. Improvements include pedestrian and cycling infrastructure, transit stop amenities and roadway rehabilitation projects.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ROADS - 14

## Ongoing and Emerging Traffic Management

**Project Scope:**

Any unforeseen traffic and safety concerns that develop throughout the year may be funded from this program. Projects in this area include traffic counts, traffic signage, studies, data collection, fence repairs/replacement and special traffic management strategies.

**Funding Sources:**

Tax Draw (Roads)	\$300,000
<b>Project Total</b>	<b><u>\$300,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval					
Tender					
Construction					

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Ongoing and Emerging Traffic Management \$300,000

**Total 2026 Project Costs:** **\$300,000**

*2025 Capital Plan:* \$422,000

**Project Rationale:**

This program allows staff to gather data necessary for the evaluation of current and emerging traffic issues throughout Delta and provides current information to residents and committees regarding local traffic concerns. In addition, mitigation of traffic and safety concerns that were not previously anticipated can be accommodated through this program.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Traffic Management Program utilizes traffic counts, studies, and special traffic management strategies to address traffic and safety issues and collect data required for the following years' capital projects.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 1

## Infrastructure Renewal Program

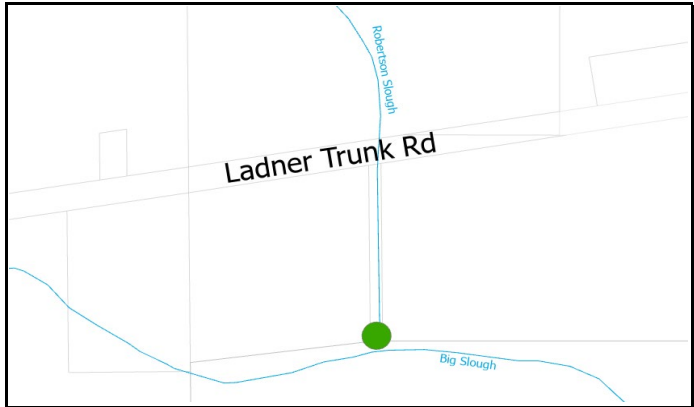
### Project Scope:

This project involves reconstructing or replacing drainage infrastructure that has reached the end of its life cycle. Projects can include storm sewers, culverts and flood protection infrastructure. Projects in 2026 include a culvert replacement at Big Slough as well as replacement of other culverts that are causing stormwater conveyance issues.

### Funding Sources:

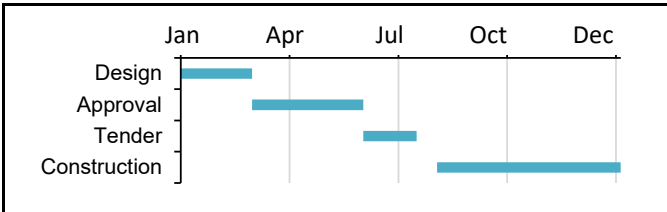
Tax Draw (Drainage)	\$300,000
<b>Project Total</b>	<b>\$300,000</b>

### Location:



**Annual Capital Cost Impact Upon Completion (Op Costs):**  
\$0

### Schedule:



### Project Costs:

Big Slough Culvert Replacement	\$150,000
Culvert Upgrade in Lowlands	\$150,000
<b>Total 2026 Project Costs:</b>	<b>\$300,000</b>

### Estimated Completion:

### Approvals Required:

Ministry of Environment

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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2025 Capital Plan: \$500,000

### Project Rationale:

The purpose of these project is to replace and improve aging infrastructure in order to improve drainage in the area.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Drainage Infrastructure Renewal and Capacity Improvements - Ladner and North Delta  
The program is intended to improve drainage infrastructure throughout Delta.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 2

## Increased Capacity and Facility Improvements

### Project Scope:

The Chillukthan Drainage Pump Station in Ladner requires replacement pumps due to the old ones failing. Currently there are temporary pumps in place which will require a proper upgrade that can ensure compatibility and possibly upgrade the conveyance of the pump station. Cougar Creek requires dredging to improve its conveyance capacity, specifically at Lower Cougar Creek where properties are at risk of flooding during atmospheric river events.

### Funding Sources:

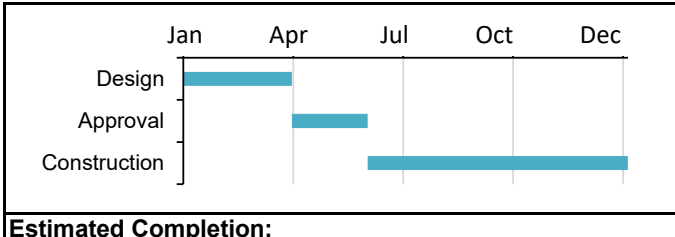
Tax Draw (Drainage)	\$501,500
DCC (D-006)	\$148,500
<b>Project Total</b>	<b>\$650,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

Ministry of Water, Lands, and Resource Stewardship  
Department of Fisheries and Oceans (Federal)

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Chillukthan Pumps Replacement	\$600,000
Cougar Creek Dredging	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$650,000</b>

2025 Capital Plan:

\$0

### Project Rationale:

To enhance the efficiency, resilience, and service capacity of the existing drainage infrastructure by expanding conveyance capacity and upgrading key facilities to meet current and future hydrological demands.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

This program is intended to replace aging infrastructure components and conduct large maintenance work to maintain the efficiency of the drainage system.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 3

## Drainage Storm Main Expansion

### Project Scope:

This project involves expanding the existing drainage system to convey more stormwater through the system. The Vancouver Landfill Connection will connect the Vancouver Landfill's Legacy Lake under the new Burns Drive, which is scheduled to be constructed in 2026, to the 84 Street Pump Station catchment area. The drainage system will be improved by connecting the 82A Avenue and 118 Street area to the east system to reduce the risk of flooding in this area.

### Funding Sources:

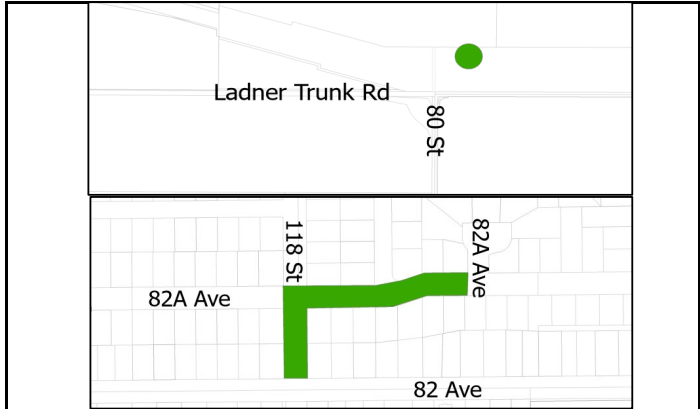
Tax Draw (Drainage) \$800,000

**Project Total** \$800,000

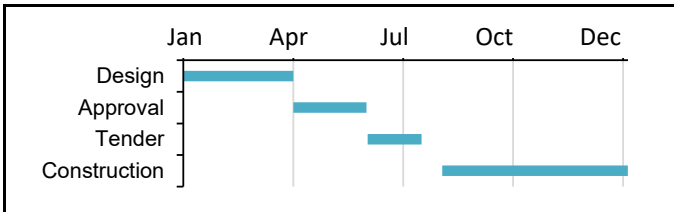
### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Location:



### Schedule:



### Estimated Completion:

### Approvals Required:

Ministry of Water, Lands, and Resource Stewardship

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Vancouver Landfill Drainage Connection \$500,000  
82A Ave and 118 Street Drainage Upgrade \$300,000

**Total 2026 Project Costs:** \$800,000

2025 Capital Plan: \$0

### Project Rationale:

The purpose of these projects is to expand the drainage area for better conveyance of stormwater and adding resiliency to the system.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Drainage Infrastructure Capacity Improvements and Expansion - Ladner and North Delta  
The program is intended to expand drainage infrastructure throughout Delta.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 4

## BMP Implementation and Drainage Improvements

**Project Scope:**

This project involves drainage improvements to address capacity deficiencies and reduce surface flooding by constructing new drainage infrastructure and implementing Best Management Practices (BMP) throughout the city. Projects identified for this year include review and repair of municipal rain gardens, construction of new curb cuts and swales, and continuation of the Rain Gardener's Education Program. The use of BMPs is consistent with Delta's Climate Change Action Plan Initiative.

**Funding Sources:**

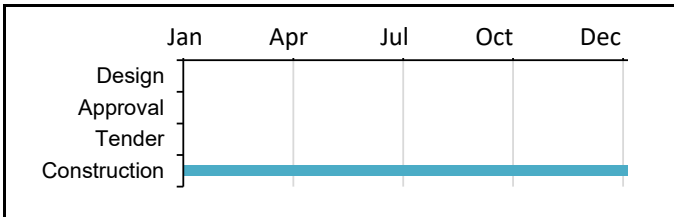
Tax Draw (Drainage)	\$40,000
<b>Project Total</b>	<b><u>\$40,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b><u>\$40,000</u></b>
<i>2025 Capital Plan:</i>	<i>\$30,000</i>

**Project Rationale:**

This program is necessary to improve drainage within areas considered for capacity upgrades, and implement Best Management Practices where appropriate to increase stormwater infiltration.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - Drainage Improvements - North Delta and South Delta  
This program is intended to improve the drainage infrastructure throughout Delta.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 5

## Capital Minor Program

**Project Scope:**

This project involves minor upgrades to existing infrastructure such as gate repairs or replacements, pump repairs, culvert lining, and pump station repairs. Such repairs typically do not require formal designs to complete, but are directed through Delta engineers to ensure repairs are completed to an engineering standard.

**Funding Sources:**

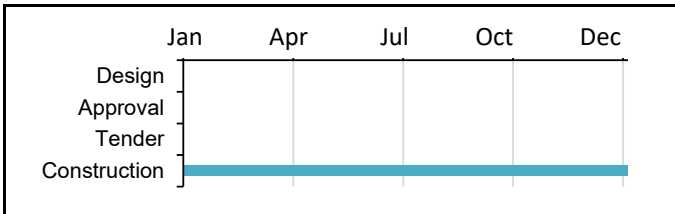
Tax Draw (Drainage)	\$225,000
<b>Project Total</b>	<b><u>\$225,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b><u>\$225,000</u></b>
<i>2025 Capital Plan:</i>	<i>\$0</i>

**Project Rationale:**

Capital Minor Projects ensure the longevity of existing drainage infrastructures' service life to provide a better efficiency of the drainage system.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - Drainage Improvements - All Areas  
This program is intended to improve the drainage infrastructure throughout Delta.

**TCA / non-TCA:**

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 6

## Drainage Capital Project Design Development and Studies

**Project Scope:**

This project involves preparing designs for 2026 drainage works and future capital projects. Other potential designs include culvert and flood box replacements, new or upgraded storm sewers, general drainage improvements, studies of drainage catchments, and condition assessment of existing pump stations.

**Funding Sources:**

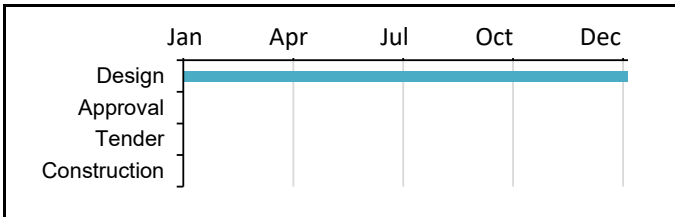
Tax Draw (Drainage)	\$75,000
<b>Project Total</b>	<b><u>\$75,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b><u>\$75,000</u></b>
<i>2025 Capital Plan:</i>	<i>\$50,000</i>

**Project Rationale:**

It is important to have funds for project design so that projects can be studied to ensure benefit and/or tendered soon after budget approval. Preparing designs in advance also results in better estimation of budget requirements, allocation of staff resources throughout the year, and assists in advancing the overall future year's capital program.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - All Areas  
This program is intended to prepare designs to replace aging infrastructure and improve the efficiency of the drainage system.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# DRAINAGE - 7

## Ongoing and Emerging Issues

### Project Scope:

This project is required to address drainage system repairs, slope stability, and flood protection related issues that are beyond normal maintenance in all areas of Delta. This may involve manholes, catch basins, storm sewer upgrades, repairs of broken mains, condition assessments, culvert repairs, drainage pump station kiosk upgrades, and minor flood box and dike repairs. Funds may also be utilized to retain consultants for drainage-related works.

### Funding Sources:

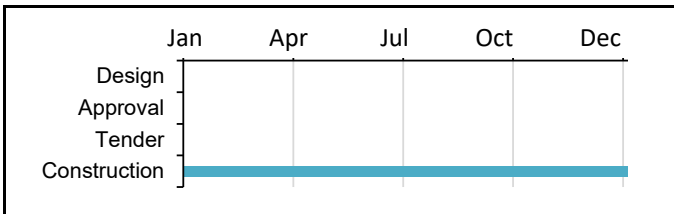
Tax Draw (Drainage)	\$200,500
<b>Project Total</b>	<b>\$200,500</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$200,500</b>
<i>2025 Capital Plan:</i>	<i>\$160,000</i>

### Project Rationale:

This program is necessary to address drainage problems that require immediate attention which are not covered as normal maintenance. This involves repair of manholes, storm sewers, flood protection, and watercourse problems which come to our attention throughout the year. The program also addresses slope stability management and monitoring of unstable ground.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Program - Drainage Improvements - All Areas  
This program addresses localized drainage concerns, system repairs, proactive system condition assessment and drainage studies.

### TCA / non-TCA:

<input checked="" type="checkbox"/> TCA
<input checked="" type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# WATER - 1

## 82 Avenue (116 Street to 120 Street) Watermain Upgrade

**Project Scope:**

This work involves the replacement of approximately 845 metres of existing 150mm diameter cast iron (CI) with 200mm diameter PVC watermain along 82 Avenue from 116 Street to 118 Street and 300mm diameter PVC watermain along 82 Avenue from 118 Street to 120 Street. As part of the residential service replacements, meter chambers, complete with meter setters, will be installed at the property line. This will allow staff to respond quickly to voluntary water meter installations, and assist with secondary suite water meter installations.

**Funding Sources:**

Water Rates	\$1,750,000
<b>Project Total</b>	<b>\$1,750,000</b>

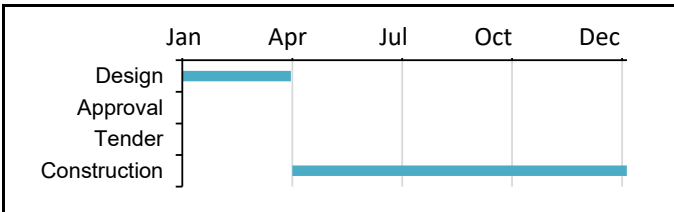
**Location:**



**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

Construction	\$1,400,000
Paving	\$350,000
<b>Total 2026 Project Costs:</b>	<b>\$1,750,000</b>

2025 Capital Plan: \$0

**Project Rationale:**

This project is necessary to replace aging cast iron watermain in the area and increase capacity for future small scale multi-unit housing. The watermain in this area are at the end of their service life and due for replacement.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Water Infrastructure Renewal and Capacity Improvements - North Delta  
This program is intended to renew our aging watermain infrastructure and to improve water quality and capacity, where required.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 2

## Kendale Way and Kendale View Watermain Upgrade

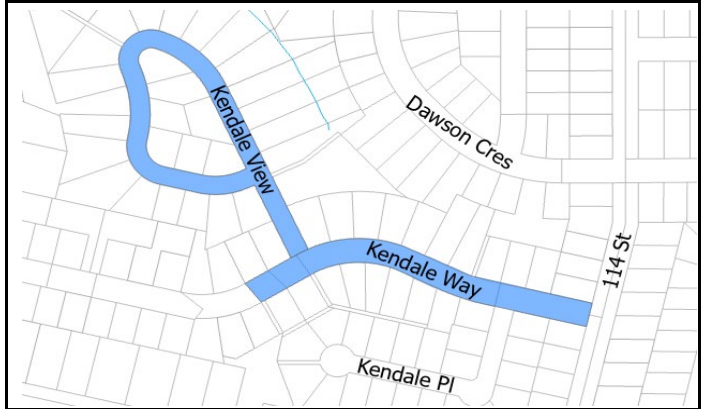
### Project Scope:

This work involves the replacement of approximately 455 meters of existing 150mm diameter and 200mm diameter cast iron (CI) with 200mm diameter PVC watermain along Kendale View, and replacement of approximately 265 meters of existing 300mm cast iron (CI) watermain with 300mm diameter PVC watermain along Kendale Way from Kendale View to 114 Street. As part of the residential service replacements, meter chambers, complete with meter setters, will be installed at the property line. This will allow staff to respond quickly to voluntary water meter installations, and assist with secondary suite water meter installations.

### Funding Sources:

Water Rates	\$1,262,000
<b>Project Total</b>	<b><u>\$1,262,000</u></b>

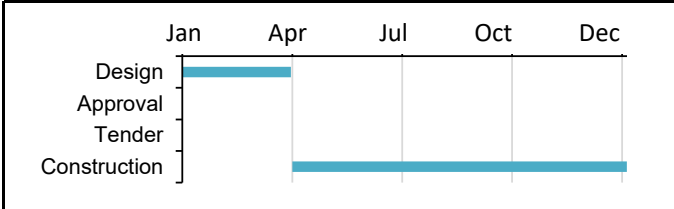
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Construction	\$962,000
Paving	\$300,000
<b>Total 2026 Project Costs:</b>	<b><u>\$1,262,000</u></b>

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to replace aging cast iron watermain in this area and increase capacity for future small scale multi-unit housing. The watermain in this area are at the end of their service life and due for replacement.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Water Infrastructure Renewal and Capacity Improvements - North Delta  
This program is intended to renew our aging watermain infrastructure and to improve water quality and capacity, where required.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 3

## 79A Avenue and 119 Street Watermain Upgrade

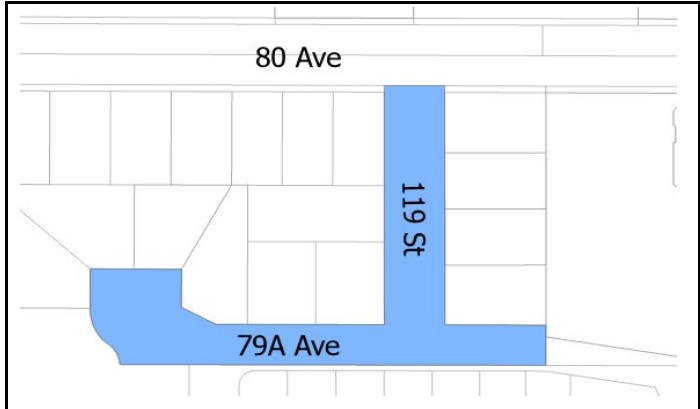
### Project Scope:

This work involves the replacement of approximately 95 meters of existing 150mm diameter asbestos cement (AC) with 200mm diameter PVC watermain along 119 Street from 79A Avenue to 80 Avenue, and replacement of approximately 140 meters of existing 100mm diameter and 150mm diameter asbestos cement (AC) with 200mm diameter PVC watermain along 79A Avenue from 11821 to 11920 79A Ave. As part of the residential service replacements, meter chambers, complete with meter setters, will be installed at the property line. This will allow staff to respond quickly to voluntary water meter installations, and assist with secondary suite water meter installations.

### Funding Sources:

Water Rates	\$435,000
<b>Project Total</b>	<b>\$435,000</b>

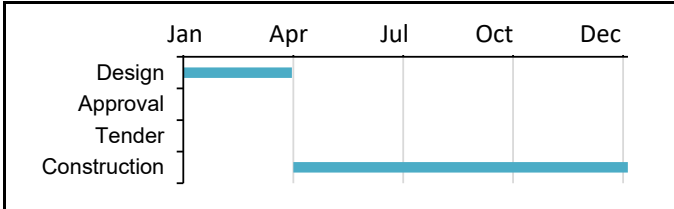
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Construction	\$310,000
Paving	\$125,000
<b>Total 2026 Project Costs:</b>	<b>\$435,000</b>

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to replace the aging asbestos cement (AC) watermains in this area and increase capacity for future small scale multi-unit housing. The watermains in this area are at the end of their service life and due for replacement.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Water Infrastructure Renewal and Capacity Improvements - North Delta  
This program is intended to renew our aging watermain infrastructure and to improve water quality and capacity, where required.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 4

## 12 Avenue Pressure Zone Change Along Jackson Way

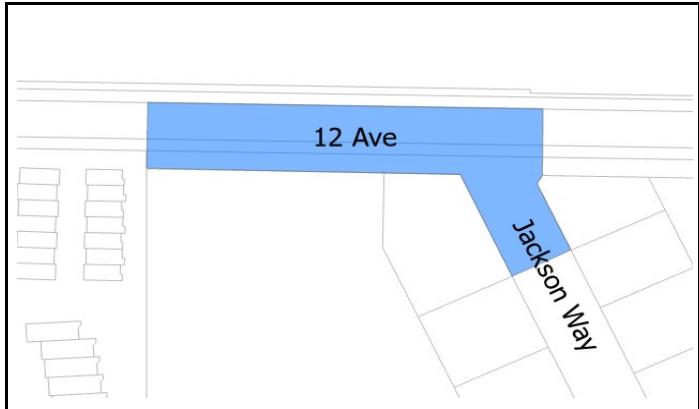
**Project Scope:**

This work involves partnering with the Beach Grove Golf Club to construct approximately 80 metres of watermain along 12 Avenue from the higher pressure zone to Jackson Way to include Jackson Way in the same pressure zone. This work will include implementing zone valves on 12 Avenue and Boundary Bay as well as installation of an automatic flusher on Boundary Bay Road.

**Funding Sources:**

Water Rates	\$100,000
Other (Private Funds)	\$100,000

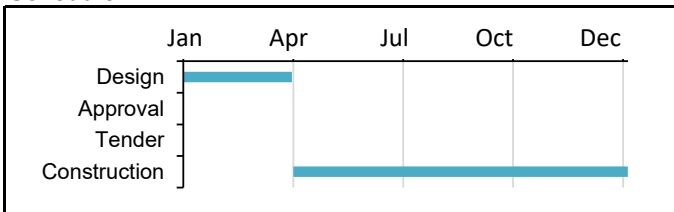
**Location:**



**Project Total** \$200,000

**Annual Capital Cost Impact Upon Completion (Op Costs):**  
\$0

**Schedule:**



**Project Costs:**

Construction	\$160,000
Paving	\$40,000

**Estimated Completion:**

**Approvals Required:**

**Total 2026 Project Costs:** \$200,000

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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2025 Capital Plan: \$0

**Project Rationale:**

The Beach Grove Golf Club has been experiencing a lower water pressure since the introduction of a new pressure zone. This project will allow for Jackson Way to be included in the higher pressure zone and improve the overall available fire flow for the area in case of emergencies.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - Water Improvements - Tsawwassen  
This program is intended to improve resiliency in case of emergency.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 5

## 53A Street (12 Avenue to 16 Avenue) Watermain Upgrade

### Project Scope:

This work involves the replacement of approximately 820 meters of existing 150mm diameter cast iron (CI) with 200mm diameter PVC watermain along 53A Street from 12 Avenue to 16 Avenue. As part of the residential service replacements, meter chambers, complete with meter setters, will be installed at the property line. This will allow staff to respond quickly to voluntary water meter installations, and assist with secondary suite water meter installations.

### Funding Sources:

Water Rates	\$1,550,000
<b>Project Total</b>	<b><u>\$1,550,000</u></b>

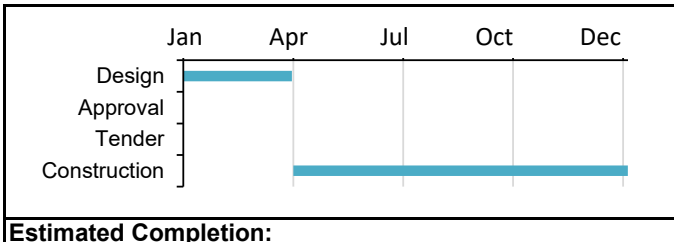
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Construction	\$1,250,000
Paving	\$300,000
<b>Total 2026 Project Costs:</b>	<b><u>\$1,550,000</u></b>

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to replace aging cast iron watermain in this area and increase capacity for future small scale multi-unit housing. The watermain in this area are at the end of their service life and due for replacement.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Water Infrastructure Renewal and Capacity Improvements - Tsawwassen  
This program is intended to renew our aging watermain infrastructure and to improve water quality and capacity, where required.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 6

## Tamboline Road Watermain Upgrade - Phase 2

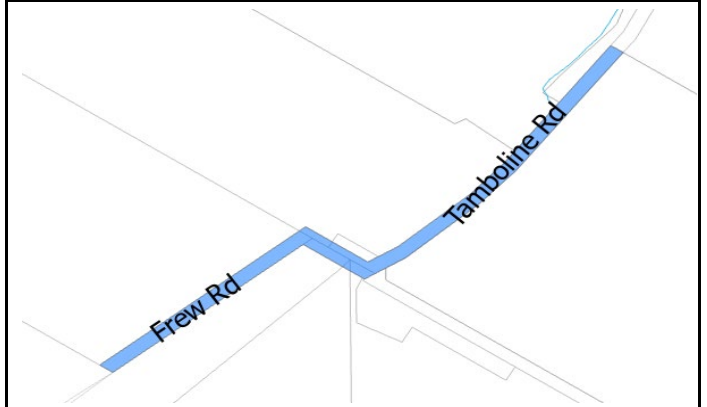
### Project Scope:

This work involves replacement of approximately 650 metres of existing 100mm diameter PVC watermain with 200mm diameter PVC watermain along Tamboline Road and Frew Road to the first hydrant. As part of the agricultural area servicing requirements, meters chambers, complete with meters, will be installed at the property line, if required.

### Funding Sources:

Water Reserve	\$800,000
Water Rates	\$100,000
<b>Project Total</b>	<b>\$900,000</b>

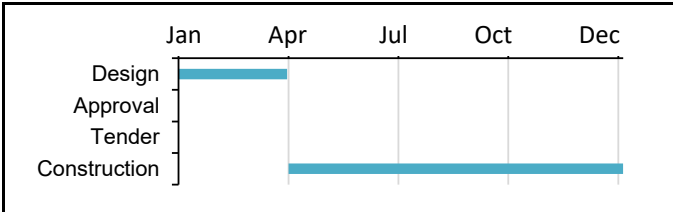
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Construction	\$550,000
Paving	\$350,000
<b>Total 2026 Project Costs:</b>	<b>\$900,000</b>
Year: 2020-2024	\$520,000
<b>Total Project Costs:</b>	<b>\$1,420,000</b>
2025 Capital Plan (Project deferred to 2026)	\$650,000

### Project Rationale:

This project is necessary to improve available fire flows in this area.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Water Infrastructure Renewal and Capacity Improvements - Ladner  
This program is intended to improve water quality and capacity, where required.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 7

## Watershed Park - Well 3 Replacement

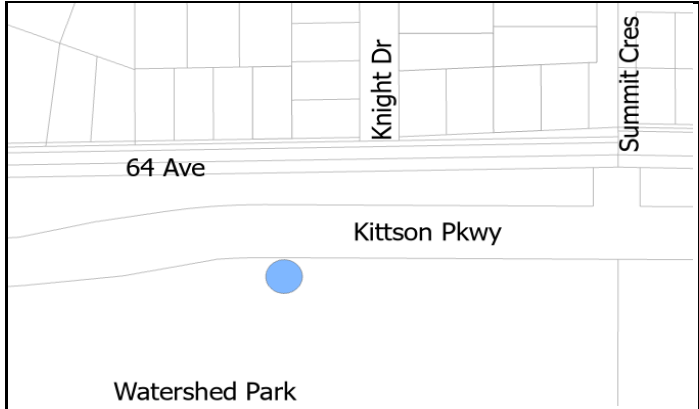
**Project Scope:**

This work involves replacement of Well 3 that has reached the end of its service life. The work involves drilling a new well complete with new pumps, piping, and other mechanical and electrical components.

**Funding Sources:**

Water Reserve	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

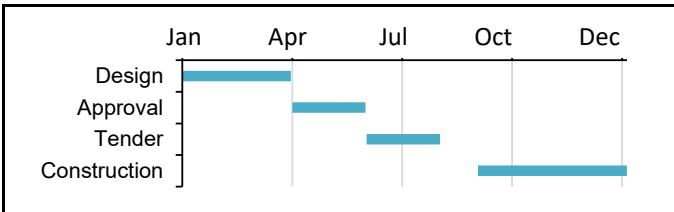
**Location:**



**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

Water Licence

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$400,000</b>
<i>2025 Capital Plan:</i>	<i>\$0</i>

**Project Rationale:**

This project is necessary to replace aging infrastructure that is at the end of its service life. The three artisan wells at the Watershed Park provide drinking water to the distribution system and act as an emergency water supply.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Water Infrastructure Renewal and Capacity Improvements - Facility Improvements  
This program is intended to replace aging infrastructure and to improve resilience in case of emergency.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 8

## Facility Improvements – Gulf View Wynd Pressure Reducing Valve

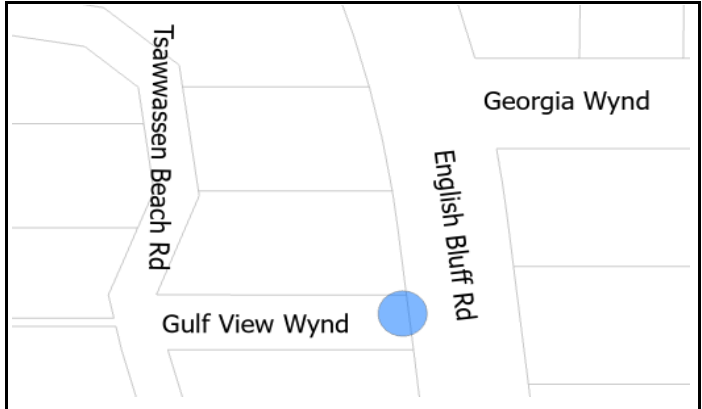
**Project Scope:**

This work involves constructing a new pressure reducing valve (PRV) station at Gulf View Wynd to protect the water system in case of emergencies.

**Funding Sources:**

Water Rates	\$300,000
<b>Project Total</b>	<b><u>\$300,000</u></b>

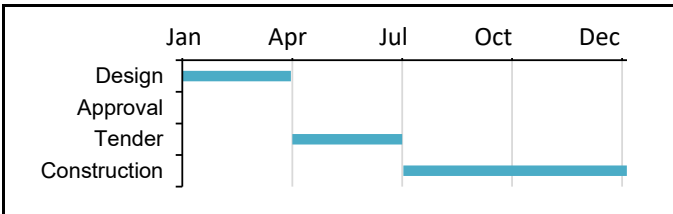
**Location:**



**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$3,500

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

**Total 2026 Project Costs:** \$300,000

2025 Capital Plan: \$0

**Project Rationale:**

This project will improve the reliability of the water system by regulating pressure surges in the system.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Water Infrastructure Renewal and Capacity Improvements - Facility Improvements  
This program is intended to replace aging infrastructure and improve resilience in case of emergency.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 9

## Southlands Agricultural Amenity – Bulk Water Filling Station

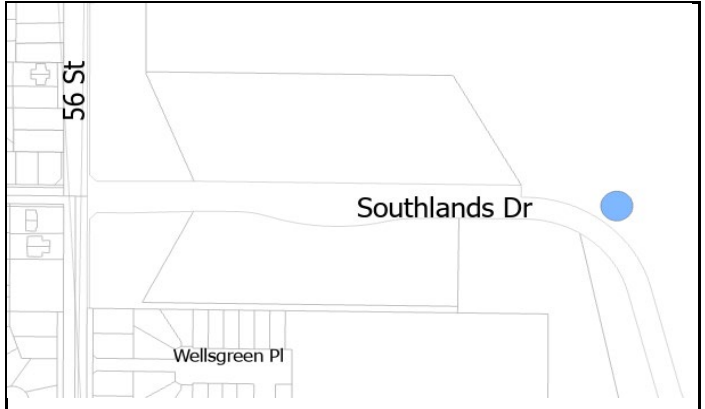
**Project Scope:**

This work involves installation of a new bulk water filling station in the Southlands area to allow farmers access to drinking water for farming purposes.

**Funding Sources:**

Southlands Amenity Fund Reserve	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

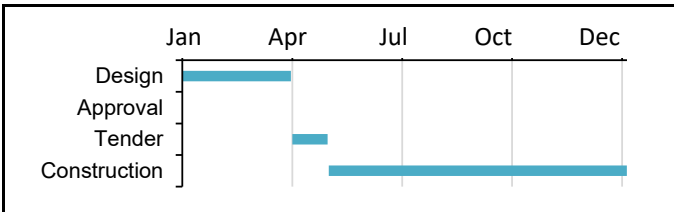
**Location:**



**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$15,000

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$150,000</b>
<i>2025 Capital Plan:</i>	<i>\$0</i>

**Project Rationale:**

This project will improve accessibility to drinking water for farmers to use for farming purposes.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Water Infrastructure Accessibility Improvements - Tsawwassen  
This program is intended to improve accessibility to drinking water for agricultural purposes.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 10

## Water Capital Project Design Development

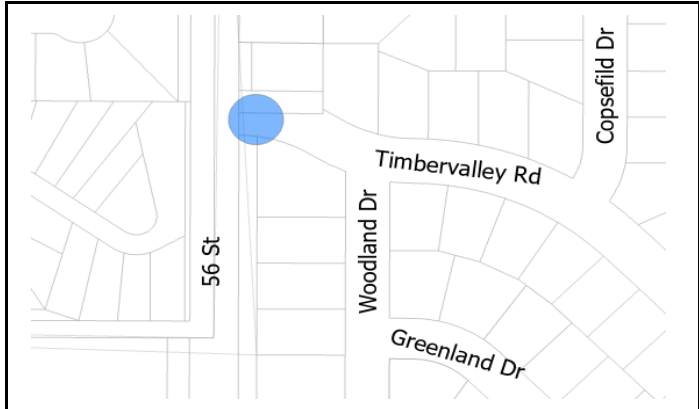
### Project Scope:

This work involves the early preparation of waterworks designs for future capital projects in advance of budget approval.

### Funding Sources:

Water Rates	\$200,000
<b>Project Total</b>	<b><u>\$200,000</u></b>

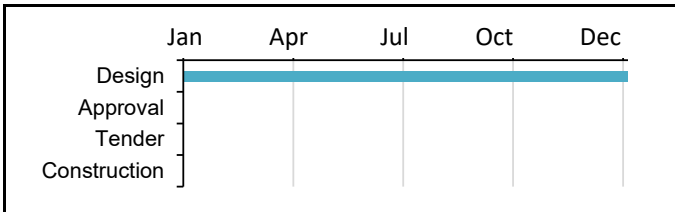
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

S-234 Timbervalley PRV Upgrade	\$150,000
Other Designs	\$50,000
<b>Total 2026 Project Costs:</b>	<b><u>\$200,000</u></b>

2025 Capital Plan: \$46,500

### Project Rationale:

The advance design funding allows for an early start on the following year's projects in order to have designs completed for spring tenders or construction by in-house construction crew. The program also results in better allocation of staff resources throughout the year and assists in advancing the overall program.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Water Infrastructure Renewal and Capacity Improvements - All Areas  
This program is intended to prepare designs for next year's capital program.

### TCA / non-TCA:

<input checked="" type="checkbox"/> TCA
<input checked="" type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# WATER - 11

## Flow Tests, Hydrant Changeovers and New Hydrants

**Project Scope:**

The program involves the installation of new fire hydrants, replacement of existing hydrants and the testing of water flows throughout the water distribution network. The water flow testing includes the installation of flow testing equipment and data collection.

**Funding Sources:**

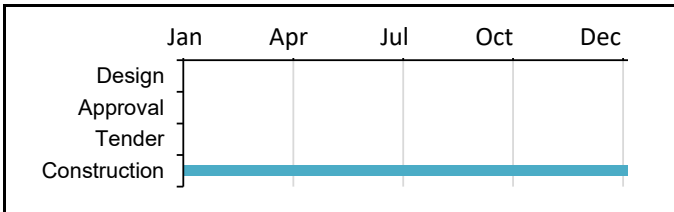
Water Rates	\$50,000
<b>Project Total</b>	<b><u>\$50,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

**Total 2026 Project Costs:** **\$50,000**

*2025 Capital Plan:* \$50,000

**Project Rationale:**

This program is necessary to ensure proper maintenance and functionality of the water distribution network as it pertains to the use of the Fire and Emergency Services Department. This includes the collection of water pressure and flow data for the purpose of calibrating the water distribution network model to verify the validity of the model results.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - Water Improvements - All Areas  
This program is intended to install new fire hydrants and replace existing ones as required, carry out flow testing within the water distribution network and develop and maintain the water distribution network model.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# WATER - 12

## Water Meters, Meter Replacement and Conservation Program

### Project Scope:

This program involves installation of water meters on unmetered single-family homes where homeowners applied for water meters under Delta's Voluntary Water Metering Program. Additionally, this program is used to implement various water conservation measures throughout the municipality in an effort to reduce the City's water consumption levels. Replacement of aging water meters and backflow preventers, predominantly for industrial and commercial customers, will also be funded from this program. This program is part of Delta's Climate Change Action Plan Initiative (aimed at reducing GHG emissions by promoting water conservation throughout Delta) and supports Delta's commitments under Metro Vancouver's Liquid Waste and Resource Management Plan (LWRMP) and Drinking Water Management Plan (DWMP).

### Funding Sources:

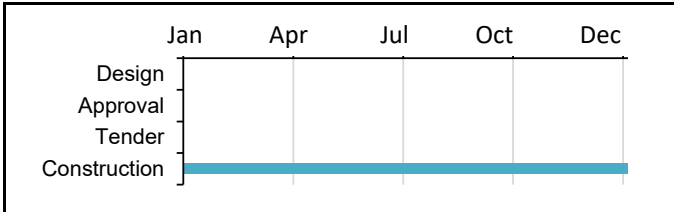
Water Rates	\$850,000
<b>Project Total</b>	<b><u><u>\$850,000</u></u></b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$1,000
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### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Water Meter Installations (Voluntary and Secondary)	\$650,000
Meter Replacements	\$150,000
Backflow Preventer Replacements	\$25,000
Water Conservation Programs	\$25,000

**Total 2026 Project Costs:** **\$850,000**

*2025 Capital Plan:* \$880,000

### Project Rationale:

This program is intended to increase water conservation, where possible, and involves the installation of new water meters under Delta's Voluntary Water Metering Program for single-family properties, secondary suite residential properties and the replacement of old meters.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Program - Water Improvements - All Areas  
This program is intended to provide new meters and promote water conservation measures throughout Delta.

### TCA / non-TCA:

TCA

non-TCA

# 2026 CAPITAL PLAN

# WATER - 13

## Ongoing and Emerging Issues

### Project Scope:

This program manages unforeseen issues that occur throughout the year and are not contained within other programs. Some examples include emergency replacement of water systems, unplanned pump station repairs, correcting water quality concerns, emergency planning, and resolving steep slope issues related to water system problems. Funds may also be utilized for improvements to DeltaMap and SCADA system.

### Funding Sources:

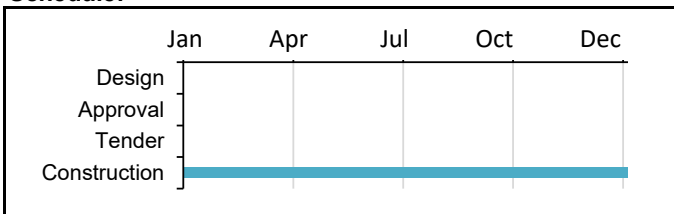
Water Rates	\$186,000
<b>Project Total</b>	<b><u><u>\$186,000</u></u></b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b><u><u>\$186,000</u></u></b>
<i>2025 Capital Plan:</i>	<i>\$205,000</i>

### Project Rationale:

This program is necessary to supplement operating funds to maintain the distribution of water to all areas of Delta. Throughout the year, there are unexpected system repairs that cannot be accommodated within the operating budget and requires capital funding such as major water main breaks, leaky valves and facility system failures. Monitoring of slope stability is also required in some areas.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Program - Water Improvements - All Areas  
This program is intended to repair emergency breaks that occur within the water distribution network, as and when required.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# SEWER - 1

## Shepherd Way (Taylor Way to Nordel Way) Sewer Upgrade

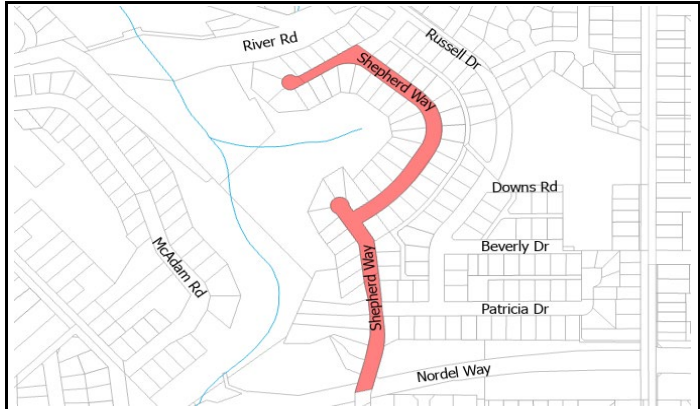
### Project Scope:

This work involves upgrading approximately 715 meters of existing 200mm diameter asbestos cement (AC) sanitary sewer main with 450mm diameter PVC main along Shepherd Way from Taylor Way to Nordel Way.

### Funding Sources:

Sewer Rates	\$2,666,500
Sewer Reserve	\$395,500
<b>Project Total</b>	<b>\$3,062,000</b>

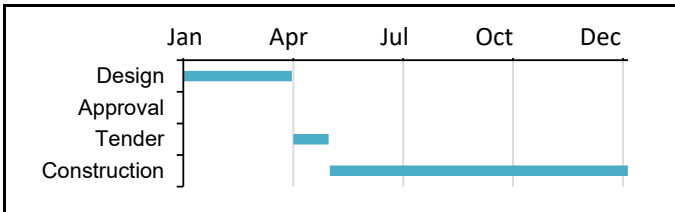
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Construction	\$2,762,000
Paving	\$300,000
<b>Total 2026 Project Costs:</b>	<b>\$3,062,000</b>

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to renew aging infrastructure and alleviate surcharging of the sanitary system.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Sanitary Infrastructure Renewal and Capacity Improvements - North Delta  
This program is intended to replace aging infrastructure and to increase capacity of the sewer system to alleviate surcharge and support future development.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# SEWER - 2

## 84 Avenue (110 Street to 112 Street) Sewer Upgrade

**Project Scope:**

This work involves upgrading approximately 470 meters of 250mm diameter vitrified clay (VIT) sewer main with 450mm diameter PVC main along 84 Avenue from 110 Street to 112 Street.

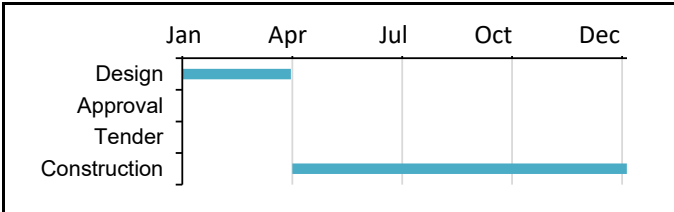
**Funding Sources:**

Sewer Rates	\$757,500
DCC (S-009)	\$742,500

**Project Total** **\$1,500,000**

**Annual Capital Cost Impact Upon Completion (Op Costs):**  
\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Location:**



**Project Costs:**

Construction	\$1,350,000
Paving	\$150,000

**Total 2026 Project Costs:** **\$1,500,000**

*2025 Capital Plan:* \$0

**Project Rationale:**

This project is necessary to renew aging infrastructure and address capacity issues related to planned higher density in the area.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Sanitary Infrastructure Renewal and Capacity Improvements - North Delta  
This program is intended to replacing aging infrastructure and to increase capacity of the sewer system for future development in the area.

**TCA / non-TCA:**

TCA  
 non-TCA

# SEWER - 3

# 2026 CAPITAL PLAN

## 48B Avenue and 57A Street Sewer Upgrade

### Project Scope:

This work involves construction of approximately 165 metres of 200mm diameter PVC sanitary sewer main along 48B Street and 57A Street.

### Funding Sources:

Sewer Rates	\$214,500
DCC (S-014)	\$211,000
Cash in Lieu	\$324,500

**Project Total** \$750,000

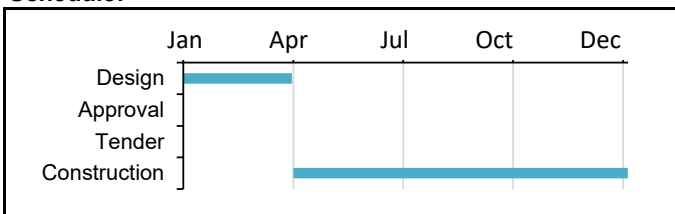
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

\$1,500

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Construction	\$680,000
Paving	\$70,000

**Total 2026 Project Costs:** \$750,000

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to address capacity issues related to planned higher density in the area.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Sanitary Infrastructure Renewal and Capacity Improvements - Ladner  
This program is intended to increase capacity of the sewer system for future development in the area.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# SEWER - 4

## 53 Street (48A Avenue to Linden Drive) Sewer Upgrade

### Project Scope:

This work involves upgrading approximately 410 metres of existing 250mm diameter asbestos cement (AC) sanitary sewer main with 300mm diameter PVC main along 53 Street from 48A Avenue to Linden Drive.

### Funding Sources:

Sewer Reserve	\$1,010,000
DCC (S-014)	\$990,000

**Project Total** **\$2,000,000**

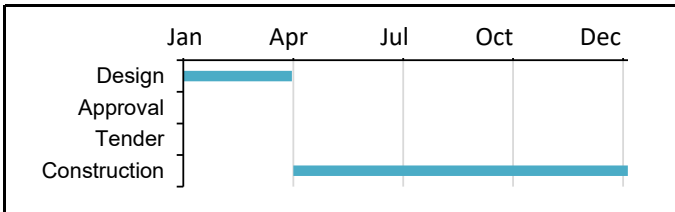
### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Location:



### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Construction	\$1,750,000
Paving	\$250,000

**Total 2026 Project Costs:** **\$2,000,000**

2025 Capital Plan: \$0

### Project Rationale:

This project is necessary to renew aging infrastructure and address capacity issues related to planned higher density in the area.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Sanitary Infrastructure Renewal and Capacity Improvements - Ladner  
This program is intended to replacing aging infrastructure and to increase capacity of the sewer system for future development in the area.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# SEWER - 5

## Manor South Pump Station Upgrades

### Project Scope:

This work involves upgrades to the Manor South Pump Station (L-105) including replacement of internal piping, pumps, valve chamber, kiosk, SCADA pole, station lid, safety grates, platforms, ladders and other internal appurtenances.

### Funding Sources:

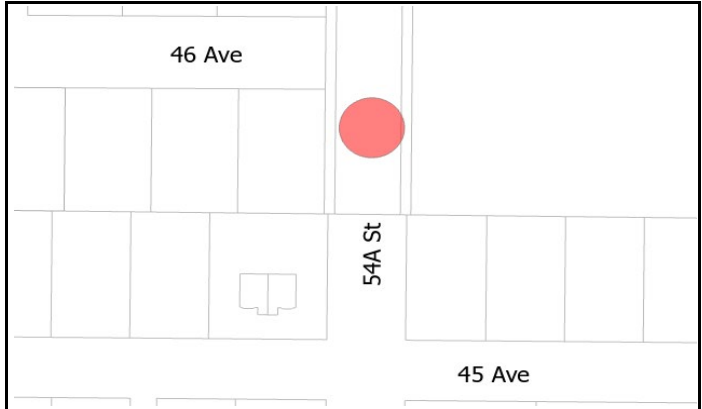
Sewer Rates	\$1,100,000
Sewer Reserve	\$625,000

**Project Total** **\$1,725,000**

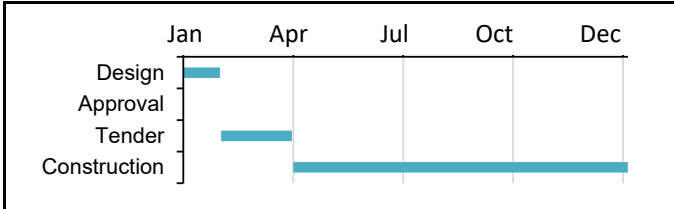
### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Location:



### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$1,725,000</b>
Year: 2025 - Design	\$225,000
<b>Total Project Costs:</b>	<b>\$1,950,000</b>
2025 Capital Plan:	\$150,000

### Project Rationale:

This project is necessary to replace deteriorating pump station components that have reached the end of their service life and to improve pumping efficiency.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Facility Improvements - Sanitary Improvements - Ladner  
This program is intended to renew our aging sanitary infrastructure and to increase capacity for future developments.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# SEWER - 6

## Sewer Capital Project Design Development

### Project Scope:

This project involves preparing designs for future sanitary sewer capital works in advance of budget approval. The projects identified this year include Audley Pump Station (A-151) upgrades, KinVillage sewer and drainage main upgrades, Garry Street neighbourhood sewer main upgrade, 112 Street (81 Avenue to 83 Avenue) sewer main upgrade, and 56 Street (8A Avenue to 12 Avenue) sewer main detailed design.

### Funding Sources:

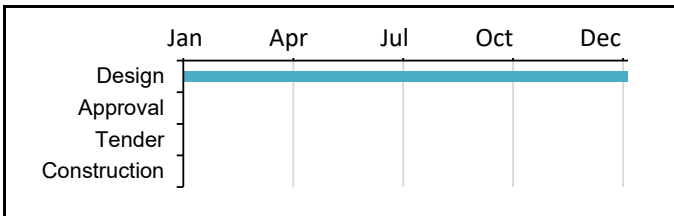
Sewer Rates	\$426,500
Tax Draw (Drainage)	\$100,000
DCC (S-016)	\$37,000
DCC (S-009)	\$24,500
DCC (S-022)	\$37,000
<b>Project Total</b>	<b>\$625,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

A-151 Audley Pump Station Upgrade	\$150,000
KinVillage Sewer and Drainage Design	\$225,000
Garry Street Neighbourhood Sewer Main Upgrade	\$75,000
112 Street (81 Avenue to 83 Avenue) Sewer Upgrade	\$50,000
56 Street (8A Avenue to 12 Avenue) Design	\$75,000
Other Design	\$50,000
<b>Total 2026 Project Costs:</b>	<b>\$625,000</b>

2025 Capital Plan: \$245,000

### Project Rationale:

The advance design funding allows for an early start on the following year's capital projects in order to have designs completed for spring tenders. This program also results in better allocation of staff resources throughout the year and assists in advancing the overall program.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Programs - Sanitary Improvements - All Areas  
This program is intended to replace aging infrastructure and improve the efficiency on the sewer system and involves proactively designing sewer upgrades for the following year.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# SEWER - 7

## Minor Pump Station Improvements

**Project Scope:**

This work involves minor repairs to existing sanitary pump stations to prolong service life.

**Funding Sources:**

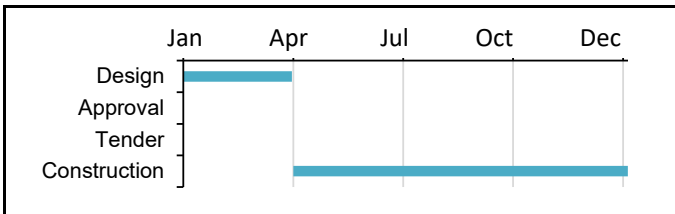
Sewer Rates	\$300,000
<b>Project Total</b>	<b>\$300,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$300,000</b>
<i>2025 Capital Plan:</i>	<i>\$700,000</i>

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Rationale:**

This project is necessary to replace deteriorating pump station components that have reached the end of their service life and to improve pumping efficiency.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Facility Improvements - Sanitary Improvements - All Areas  
This program is intended to renew our aging infrastructure and to improve capacity where required.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# SEWER - 8

## Sanitary Sewer Studies and Inventory

**Project Scope:**

This work involves conducting sanitary sewer system studies to assess system capacity and performance, performing condition assessments of existing pump stations and conducting sanitary sewer system inventory.

**Funding Sources:**

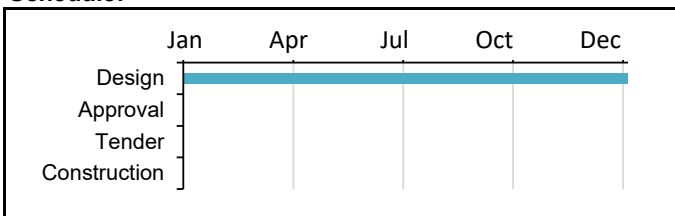
Sewer Rates	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$50,000</b>
<i>2025 Capital Plan:</i>	<i>\$40,000</i>

**Project Rationale:**

This project is necessary to facilitate planning for new development areas and maintaining the sanitary sewer network inventory.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Programs - Sanitary Improvements - All Areas  
This program is intended to address sanitary sewer capacity issues, proactively assess the system flow dynamics and conduct required studies and inventories.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# SEWER - 9

## Sanitary Inflow / Infiltration Program

### Project Scope:

This work involves addressing the impact of inflow / infiltration on the sanitary sewer collection system. As part of Delta's commitment under Metro Vancouver's Integrated Liquid Waste and Resource Management Plan, Delta is committed to investigating and reducing inflows into the sanitary sewer collection system and providing bi-annual reporting demonstrating progress. The work includes rainfall data collection and analysis, sanitary sewer flow monitoring and analysis, further investigation of problem sewer areas and establishing corrective measures to the system, as required.

### Funding Sources:

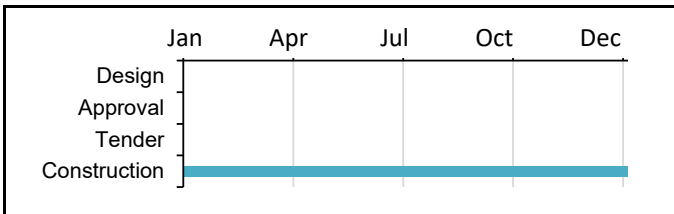
Sewer Rates	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$150,000</b>
<i>2025 Capital Plan:</i>	<i>\$150,000</i>

### Project Rationale:

This program is necessary to help reduce the overall operational cost that the City is charged by Metro Vancouver for the treatment of sanitary sewer flows. By identifying and reducing inflows to the system, costs can be reduced. Furthermore, the program is required to meet Delta's commitment to Metro Vancouver's Integrated Liquid Waste and Resource Management Plan.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Programs - Sanitary Improvements - All Areas  
This program is intended to proactively assess the condition of the sanitary sewer collection system with respect to inflow and infiltration.

### TCA / non-TCA:

TCA

non-TCA

# 2026 CAPITAL PLAN

# SEWER - 10

## Ongoing and Emerging Issues

**Project Scope:**

This program manages unforeseen issues that occur throughout the year and are not contained within other programs. Examples include emergency replacement of broken sanitary sewer mains and forcemains, replacing problem services, repairing pump station issues that arise, emergency planning or resolving steep slope issues related to sanitary sewer system problems. This program may also include replacement of cathodic protection along metallic sanitary forcemains.

**Funding Sources:**

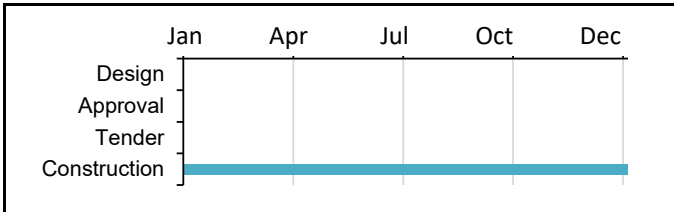
Sewer Rates	\$204,500
<b>Project Total</b>	<b>\$204,500</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$204,500</b>
<i>2025 Capital Plan:</i>	<i>\$260,500</i>

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Rationale:**

This program is necessary to supplement operating funds to maintain the integrity of the sanitary sewer network in all areas. Throughout the year, there are unexpected system repairs that cannot be accommodated within the operations budget and will require capital funds.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Programs - Sanitary Improvements - All Areas  
This program is intended to repair emergency sanitary sewer breaks, when required.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 1

## CCTV Inspection and Repair Program

### Project Scope:

This annual program involves using Closed Circuit Television (CCTV) to inspect selected sanitary and storm sewer lines. The inspection results are then used to perform minor repairs, primarily using trenchless repair methods. Funding may also be used to replace obsolete CCTV equipment.

### Funding Sources:

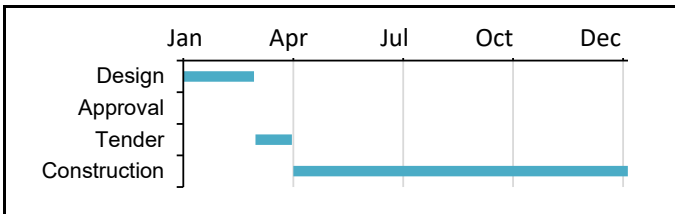
Tax Draw (Drainage)	\$100,000
Sewer Rates	\$400,000
<b>Project Total</b>	<b>\$500,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Consulting Service	\$50,000
CCTV Inspection	\$100,000
Operations Inspection and Repair	\$50,000
Trenchless Repair Program	\$300,000

### Total 2026 Project Costs:

**\$500,000**

2025 Capital Plan:

\$500,000

### Project Rationale:

This project is necessary to identify the sections of infrastructure that will require upgrading. The identification and repair of leaking pipes extend the lifespan of the infrastructure and reduce the inflow and infiltration of ground water into the collection system. This results in reduced pump station operating costs and assists in meeting the municipal commitments of the Integrated Liquid Waste and Resource Management Plan.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Infrastructure Renewal Program - All Areas  
The CCTV Inspection and Repair Program has identified numerous locations where repairs to the drainage and sanitary pipes are required. The program will provide information necessary to conduct pipe, joint and point repairs, including hub and root cutting.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 2

## Utilities Right-of-Way Program

**Project Scope:**

This program involves the establishment of statutory right-of-way in all areas of Delta, where required, to protect our drainage, sanitary and water systems.

**Funding Sources:**

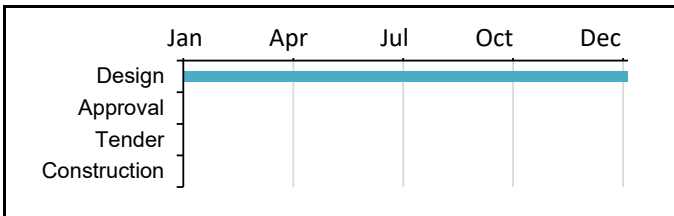
Tax Draw (Drainage)	\$30,000
Water Rates	\$30,000
Sewer Rates	\$30,000
<b>Project Total</b>	<b>\$90,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

**Total 2026 Project Costs: \$90,000**

2025 Capital Plan: \$90,000

**Project Rationale:**

This program is necessary to legally gain access to municipal services as and when needed without delay. There are many locations with outstanding rights-of-ways where there is municipal infrastructure on private property. This provides for proper registration of the lands which contain our municipal infrastructure.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - All Areas  
This program is intended to address ongoing and emerging issues within our water, sanitary and drainage systems such as right-of-way acquisition.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 3

## Archaeology Inventory

### Project Scope:

This annual program is intended to address unforeseen issues relating to archaeology that occur throughout the year and are not contained within other programs.

### Funding Sources:

Tax Draw (Drainage)	\$35,000
Water Rates	\$35,000
Sewer Rates	\$35,000

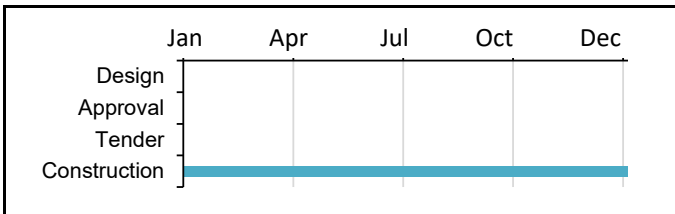
**Project Total** \$105,000

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<u><u>\$105,000</u></u>
<i>2025 Capital Plan:</i>	\$100,000

### Project Rationale:

Sensitive archaeological sites exist throughout Delta. Our construction program is reviewed annually by a certified archaeologist who then submits alteration permits to the Provincial Government, conducts site visits and prepares year-end reporting. This is necessary to ensure Provincial regulations are followed and ensure construction progress is not negatively impacted.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Capital Minor Program - All Areas  
This program is intended to address ongoing and emerging archaeology issues during construction of water, sanitary and drainage infrastructure.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 4

## Steep Slopes Ongoing and Emerging Issues

**Project Scope:**

This program addresses steep slopes repairs that are beyond normal maintenance in all areas of Delta. This may involve investigative works, conditional assessments, main repair and upgrades etc. Funds may also be utilized to retain consultants for drainage, water, and sanitary related works in steep slope areas.

**Funding Sources:**

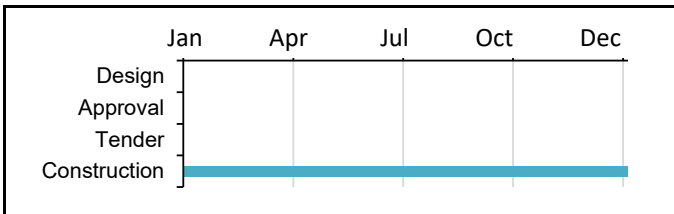
Tax Draw (Drainage)	\$60,000
Water Rates	\$30,000
Sewer Rates	\$30,000
<b>Project Total</b>	<b>\$120,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$120,000</b>
<i>2025 Capital Plan:</i>	<i>\$120,000</i>

**Project Rationale:**

This program is necessary to address steep slope concerns that require immediate attention which are not covered under normal maintenance.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - All Areas  
This program addresses localized steep slope concerns, system repairs, condition assessments and steep slope studies.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 5

## Utilities Modelling

**Project Scope:**

This work involves maintenance and updates to the water and sewer distribution network model.

**Funding Sources:**

Water Rates	\$25,000
Sewer Rates	\$25,000

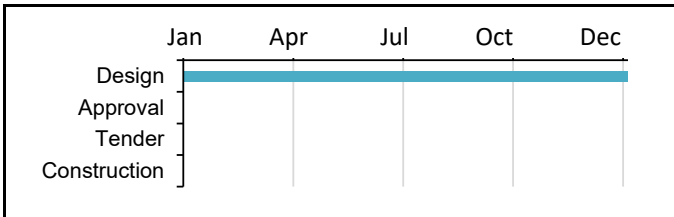
**Project Total** \$50,000

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

**Total 2026 Project Costs:** \$50,000

*2025 Capital Plan:* \$50,000

**Project Rationale:**

This program is necessary for the development and maintenance of the water and sewer distribution network model which is a critical tool that enables Delta to adequately assess and plan for future upgrades to the water and sanitary distribution network.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - All Areas  
This program is intended to develop and maintain the water and sanitary distribution network model.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PROJ CU - 6

## Utilities SCADA Upgrades

**Project Scope:**

This ongoing project involves upgrading and improving Delta's Supervisory Control And Data Acquisition (SCADA) system. It involves hardware and software upgrades.

**Funding Sources:**

Tax Draw (Drainage)	\$50,000
Water Rates	\$100,000
Sewer Rates	\$100,000

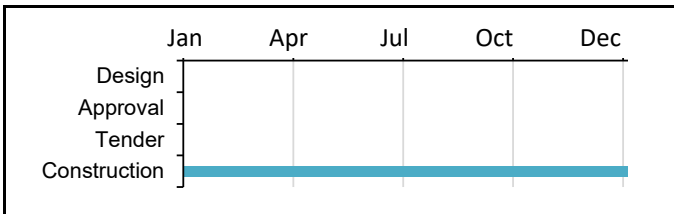
**Project Total** \$250,000

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<u><u>\$250,000</u></u>
<i>2025 Capital Plan:</i>	\$250,000

**Project Rationale:**

This program is necessary to upgrade Delta's aging SCADA system so as to be compatible with current software versions and provide appropriate system redundancy.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Capital Minor Program - All Areas  
This program is intended to improve the function and retrieval of vital water, sewer, drainage and irrigation data which is critical for the operation of Delta's utility system.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# IRRIGATION - 1

## Irrigation / Drainage Program

### Project Scope:

This work involves cleaning and widening the irrigation/drainage ditches in areas where the system is constrained, as well as installing control structures and temporary pump stations to improve the flow of irrigation water to areas difficult to service. Some of this funding may be utilized for studies to improve storage and conveyance capacity of the irrigation system, irrigation gate replacement, and ditch bank stabilization.

### Funding Sources:

Tax Draw (Drainage)	\$218,000
Tax Draw (Irrigation)	\$102,000

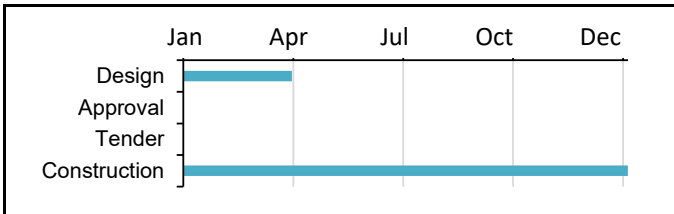
### Location:

**Project Total** \$320,000

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Project Costs:

Minor Irrigation Improvements	\$150,000
Gate Automation	\$70,000
TFN Delta Boundary Gate Replacement	\$30,000
Delta Irrigation Enhancement Project (DIEP)	\$70,000
System Improvements	

### Estimated Completion:

### Approvals Required:

**Total 2026 Project Costs:** \$320,000

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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*2025 Capital Plan:* \$225,000

### Project Rationale:

Channel constraints and blockages are reducing the ability to deliver irrigation water in some areas of Delta. This project will improve the irrigation and drainage capabilities in Delta.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

This program is intended to improve the irrigation system by cleaning or improving ditches and adding control structures in the agricultural areas. Funding may also be utilized for rural road improvements and the acquisition of irrigation rights-of-way.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# IRRIGATION - 2

## Second Irrigation Intake and Conveyance Upgrades

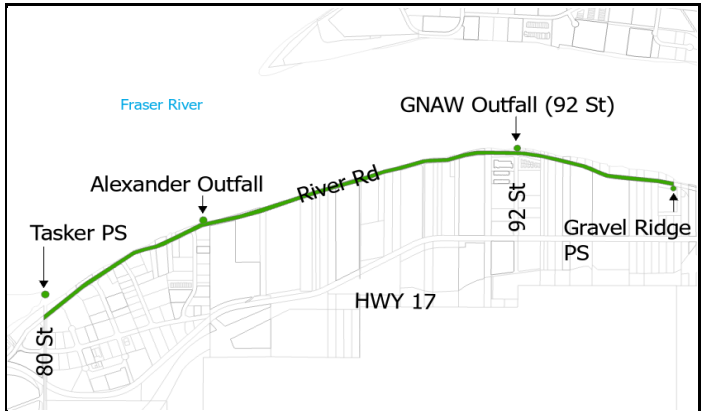
### Project Scope:

This project intends to construct the Second Irrigation Intake that has been studied, piloted, and designed over the past few years. The project intends to retrofit the existing Gravel Ridge Pump Station at 96 Street and River Road to intake water from the Fraser River and convey it through the existing drainage network downstream to inlet at the Tasker Pump Station ditch located at 80 Street and River Road. Pulling water further upriver will provide higher quality water for a longer period of time compared to the current intake location at Tasker Pump Station. The project funding will ensure minimal losses of water conveyed from 96 Street to 80 Street along River Road, retrofit the existing Gravel Ridge Pump Station, and push the water into the existing irrigation system.

### Funding Sources:

Tax Draw (Drainage)	\$200,000
Drainage and Irrigation Reserves	\$500,000
Reserve (CWFF- Drainage)	\$100,000
Agriculture Water Infrastructure Program	\$800,000
<b>Project Total</b>	<b>\$1,600,000</b>

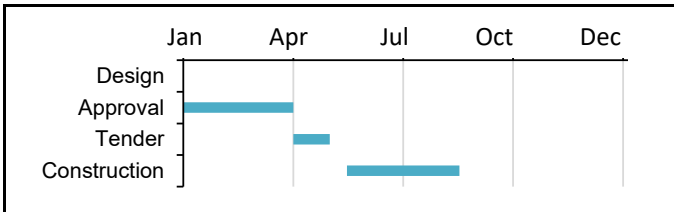
### Location:



### Annual Capital Cost Impact Upon Completion (Op Costs):

	\$50,000
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### Schedule:



### Estimated Completion:

### Approvals Required:

Department of Fisheries & Oceans (Federal)  
Ministry of Water, Lands, and Resource Stewardship  
Archaeological

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$1,600,000</b>
2025 Capital Plan:	\$0

### Project Rationale:

With climate change, there are longer periods of drought each summer with increasing demand for irrigation water. With higher temperatures, the Fraser River Freshet occurs earlier in the season with lower water levels when irrigation is needed most. Furthermore, the salt wedge decreases the availability of freshwater from the Fraser River as the river level lowers. By pulling some water further upriver, Delta can provide more irrigation water during the critical period of irrigation demand in late summer.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

This program intends to provide more irrigation water and for a longer period of time compared to the existing intake locations from the Fraser River.

### TCA / non-TCA:

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# ENG EQUIP - 1

## Equipment Replacement

### Project Scope:

Replacement of vehicle and equipment for the various departments at the City of Delta.

Light duty 4x4 pickup truck (2)	150,000	Raised roof van (2)	313,000
Van	106,500	Vactor refurbishment	122,500
1-ton 4x4 dump truck	250,000	16' trailer (2)	113,000
16 passenger bus	319,000	Electric vehicle (2)	138,000
4x4 pickup truck	75,000	4-post hoist	137,500
1-ton crew cab 4x4 pickup truck	100,000	Articulating mower	187,500
4x4 backhoe	312,500	3/4 ton 4x4 pickup truck	94,000
Tamper (2)	88,000	Various equipment	100,000
Hybrid bucket truck	375,000		

### Funding Sources:

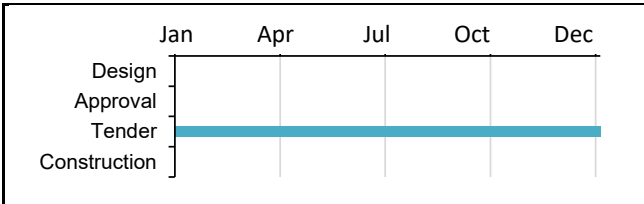
Equipment Reserve	\$2,981,500
<b>Project Total</b>	<b>\$2,981,500</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

	\$0
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### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$2,981,500</b>
<i>2025 Capital Plan:</i>	<i>\$2,590,000</i>

### Project Rationale:

The Equipment Replacement Reserve is intended to provide a life cycle replacement program to minimize costly repairs and crew downtime, ensure appropriate equipment is available for the work to be performed, replace units before their life is exceeded, and minimize pollution. This strategy is to be fiscally responsible and provide the lowest overall cost to Delta.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The Equipment Replacement Reserve was established to fund the replacement of corporate equipment and the acquisition of some new equipment.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# ENG OTHER - 1

## Urban Reforestation

### Project Scope:

For 2026, Urban Reforestation work will focus on consultative planting initiatives near residential properties and supporting tree and understory plantings in city infrastructure projects. The program envisions new tree plantings and capital purchase of necessary equipment to aid in managing the urban forest.

### Funding Sources:

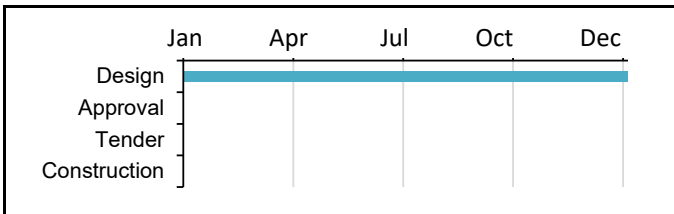
Reserve (Trees)	\$425,000
<b>Project Total</b>	<b>\$425,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$55,000

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Urban Reforestation	\$400,000
Emerald Ash Borer Management Plan	\$25,000
<b>Total 2026 Project Costs:</b>	<b>\$425,000</b>

2025 Capital Plan: \$625,000

### Project Rationale:

This is part of the implementation of the Urban Reforestation Strategy.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

While the Urban Reforestation Project, approved in 2015, is complete, work will continue in planting trees to ensure the long-term success of Delta's tree canopy and urban forest health. This program ensures that use of the cash-in-lieu received through the Delta Tree Protection and Regulation Bylaw is targeted, tangible, and easily understood by contributors to the account, the public, and staff.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# FIN - 1

## Data Processing Facilities and Equipment

### Project Scope:

This budget represents base level funding for Information Services to maintain and enhance the core data processing infrastructure, keep technology current, and increase capacity as required.

### Funding Sources:

Tax Draw	\$278,000
<b>Project Total</b>	<b>\$278,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$278,000</b>
<i>2025 Capital Plan:</i>	<i>\$278,000</i>

### Project Rationale:

A modern, mainstream and reliable information technology infrastructure is an essential foundation for the city computer applications that provide services to the public and enhance operational effectiveness. Some critical IT equipment investments arise during the year that rely on this funding and could have an adverse affect on the city if not funded.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Core IT facilities include systems software and hardware supporting email, electronic storage of information, recreation systems, financial systems, human resources/payroll systems, property-based systems, geographic information systems, and animal control systems.

### TCA / non-TCA:

TCA

non-TCA

# 2026 CAPITAL PLAN

# FIN - 2

## City Information Systems Updates

**Project Scope:**

Upgrade and Replacement of Talk Delta	\$30,000
Personal Computer Refresh	\$275,000
Printer Refresh	\$20,000
Inbuilding CCTV Avigilon Server Refresh	\$36,000
Inbuilding CCTV Camera Refresh	\$20,000
Apple Equipment Refresh	\$200,000
Annual Cisco Phone Refresh	\$10,000
SQL Licensing Upgrade for PeopleSoft	\$50,000
WiFi Refresh at Facilities	\$48,000
Core Firewall Refresh	\$265,000

**Funding Sources:**

Equipment Reserve	\$954,000
<b>Project Total</b>	<b>\$954,000</b>

**Location:**

--

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0
-----

**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design					
Approval					
Tender					
Construction					

**Estimated Completion:**

**Approvals Required:**

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**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$954,000</b>
<i>2025 Capital Plan:</i>	<i>\$1,981,000</i>

**Project Rationale:**

As computer technology evolves, old equipment and software become obsolete and are no longer able to run properly, or run so slowly that productivity and services to the public are seriously affected. Running unsupported or old equipment creates a serious risk of service interruption throughout all systems in use at Delta.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Equipment Reserve Fund was established to fund the replacement of technology and the acquisition of some new equipment.

**TCA / non-TCA:**

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# FIN - 3

## Delta Police Information Systems Updates

**Project Scope:**

Personal Computer Refresh	\$130,000
Physical Server Refresh	\$20,000
Network Equipment Refresh	\$65,000
Keyscan Security Upgrades	\$35,000
Network Cabling Upgrade at North Delta Public Safety Building	\$150,000

**Funding Sources:**

Equipment Reserve	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

	\$0
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**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design					
Approval					
Tender					
Construction					

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$400,000</b>
<i>2025 Capital Plan:</i>	<i>\$260,000</i>

**Project Rationale:**

As computer technology evolves, old equipment and software become obsolete and are no longer able to run properly, or run so slowly that productivity and services to the public are seriously affected. Running unsupported or old equipment creates a serious risk of service interruption throughout all systems in use at Delta Police.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Equipment Reserve Fund was established to fund the replacement of technology and the acquisition of some new equipment.

**TCA / non-TCA:**

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# FIRE - 1

## Vehicle and Equipment Replacement

**Project Scope:**

The planned vehicle purchase is for the replacement of Tower 7 (Unit 7090) and a battalion truck (Unit 7097), with a retrofit to Command Truck (Unit 7078). The equipment replacement purchases include rescue tool upgrades and training manikin replacements.

**Funding Sources:**

Equipment Reserve	\$4,680,000
<b>Project Total</b>	<b>\$4,680,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design					
Approval					
Tender					
Construction					

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Unit 7090 - Tower 7 Ladder Truck Replacement	\$3,760,000
Unit 7097 - Battalion Truck Replacement	\$300,000
Unit 7078 - Command Truck Retrofit	\$500,000
Rescue Tools Upgrade	\$75,000
Training Manikin Replacements	\$45,000

**Total 2026 Project Costs:**

**\$4,680,000**

*2025 Capital Plan:*

\$2,780,000

**Project Rationale:**

- Fire apparatus are relied on to safely transport firefighters to and from incidents to support the department's operational mission. National Fire Protection Association (NFPA) 1910 recommends that apparatus older than 15 years be placed in reserve status.
- The goal of repurposing the command truck is to provide a properly outfitted vehicle as a rehabilitation and medical unit for medical assessments for firefighters at incidents. This retrofitted vehicle will also be capable of transporting staff to a medical facility in the event that BC Ambulance Service is unavailable.
- As vehicle construction and passenger safety features continue to evolve, it is essential to upgrade the rescue tools carried on the rescue apparatus to stay current with these advancements. Modern vehicles often use hardened metals and advanced materials, and updated tools will enable firefighters to effectively and safely cut through these tougher components during emergencies.
- The current manikins are outdated and damaged. Replacing them with new and purpose-built training manikins will improve the quality of fireground and technical rescue training and reduce wear on first-aid specific manikins.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Equipment Replacement Reserve was established to fund the replacement of department emergency vehicles and equipment when they reach their maximum life expectancy.

**TCA / non-TCA:**

<input checked="" type="checkbox"/> TCA
<input type="checkbox"/> non-TCA

# 2026 CAPITAL PLAN

# FIRE - 2

## Firefighter Turnout Gear

**Project Scope:**

The turnout gear replacement program involves the purchase of 35 sets of turnout gear annually. This also includes funding for helmets, gloves and boots.

**Funding Sources:**

Tax Draw	\$200,000
<b>Project Total</b>	<b><u>\$200,000</u></b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b><u>\$200,000</u></b>
<i>2025 Capital Plan:</i>	<i>\$200,000</i>

**Project Rationale:**

In order to meet the minimum National Fire Protection Association (NFPA) and manufacturer requirements, we must replace turnout gear every 10 years. We also replace helmets, a pair of structural boots, a pair of gloves and a balaclava which is part of the structural firefighting ensemble. The requested amount would enable us to effectively purchase 35 sets of new gear annually, therefore allowing us to cycle out turnout gear every 9 years - one year sooner than the NFPA maximum lifespan requirement. This would also satisfy the need to keep a stock of spare/callout gear in the system. This gear is vital to our firefighter's protection, allowing them to safely and effectively perform their required duties and serve the community. Good quality structural firefighting gear is paramount to our member's health and safety.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Replace 35 full sets of PPE per year.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# FIRE - 3

## Minor Equipment, Office Equipment and Furniture

**Project Scope:**

This project involves the purchase of minor equipment and furniture.

**Funding Sources:**

Tax Draw	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$50,000</b>
<i>2025 Capital Plan:</i>	<i>\$50,000</i>

**Project Rationale:**

To replace minor office equipment in the Fire Halls as its usable lifespan is exceeded.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

As furniture and equipment are no longer functional, replace as needed.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 1

## Parks Branch Repair Capital - Fencing, Fixed Amenities and Other

### Project Scope:

Parks Branch Repair program consists of major repairs to parks infrastructure such as outdoor sport courts and other hard infrastructure, as well as the refurbishment or replacement of park pathways, furniture, and gardens on a life-cycle basis. For 2026, the focus will be on the replacement of aged wooden bleachers throughout the City, the addition of AEDs, water fountains and misting stations, and security enhancements throughout the City's parks and park buildings.

### Funding Sources:

Tax Draw	\$560,000
<b>Project Total</b>	<b>\$560,000</b>

### Location:

Various

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:

	Jan	Apr	Jul	Oct	Dec
Design	-----				
Approval	-----				
Tender	-----				
Construction	-----				

### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

Park Horticulture Upgrades	\$50,000
Bench and Bleacher Renewal	\$50,000
Minor Park Renewal	\$150,000
AED Installations (4 Parks)	\$50,000
Park Water Fountains and Misting Stations	\$60,000
Park Building Security	\$200,000

### Total 2026 Project Costs:

**\$560,000**

2025 Capital Plan:

\$775,000

### Project Rationale:

To maintain and renew recreation facilities for the enjoyment of the public. Replacing aging bleachers and camera installations will improve public safety.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The lifecycle renewal of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 2

## Recreation Facilities - Space Upgrades and Equipment

**Project Scope:**

The space upgrades and equipment focuses on the renewal, replacement, and upgrades of Parks, Recreation, & Culture (PR&C) facilities and public spaces, and the tools and equipment needed to offer PR&C programs and services. For public space upgrades, the focus in 2026 will be the replacement of the scoreboard at Sungod Recreation Centre. The Recreation Equipment Program funding provides for minor equipment in various operational areas, such as skates and helmets for public skating, sports equipment for drop-in gymnasium times, and aquatic training equipment. The fitness equipment replacement program involves upgrading outdated and aged fitness equipment at Delta's recreation and fitness centres. Funding for the Douglas J. Husband Discovery Centre is designed to ensure that the Centre has a periodic refreshment of the exhibits both within the Centre and through the outreach programs.

**Funding Sources:**

Reserve (Life Cycle Replacement)	\$370,000
Reserve (Facility Refurbishment)	\$140,000
<b>Project Total</b>	<b>\$510,000</b>

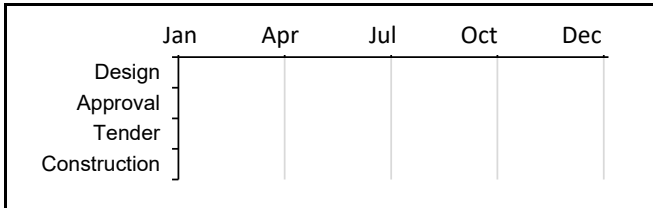
**Location:**

Various

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

Sungod Recreation Centre	\$140,000
Recreation Equipment Program	\$85,000
Replacement of Fitness Equipment	\$200,000
Douglas J. Husband Discovery Centre	\$85,000
<b>Total 2026 Project Costs:</b>	<b>\$510,000</b>

2025 Capital Plan:

\$510,000

**Project Rationale:**

This work supports the renewal of equipment and the facilities that serve the community and are used to encourage and support Delta citizens in their recreation and culture pursuits. The scoreboard at Sungod Recreation Centre is aging and at risk of failure. The Douglas J. Husband Discovery Centre upgrades provide opportunities to promote and enhance diversity, accessibility, and inclusion. Aging and deteriorating equipment poses a public safety risk due to the possibility of equipment failure during use.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The lifecycle renewal of parks infrastructure and replacement of recreation equipment improves safety and enjoyment of public spaces. This program aligns with the City Goals and Priorities of Enhancing Recreation Facilities, Leading Responsibly, and Creating a More Vibrant Community.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PR&C - 3

## Playground Renewal Program

### Project Scope:

The City of Delta has 37 playgrounds situated in various park sites throughout the community. Scheduled and planned replacement of two of these playgrounds per year provides for a manageable asset funding strategy and allows for updates of current playground features. Staff conduct monthly inspections of all playgrounds and use the assessment results, along with factors such as playground age and access to replacement parts, to identify playgrounds in need of replacement. The program is structured to fund the design of playground replacements in one year, followed by implementation of the approved replacement playgrounds in the subsequent year. The focus in 2026 will be Sunshine Hills Park and Ladner Harbour Park. Additional funding has been allocated to allow for implementation of additional inclusive and accessible features.

### Funding Sources:

Tax Draw	\$700,000
<b>Project Total</b>	<b><u><u>\$700,000</u></u></b>

### Location:

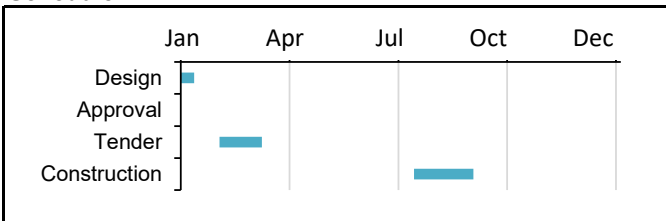
Sunshine Hills Park  
Ladner Harbour Park  
Gunderson Park  
Winskill Park

### Project Costs:

<b>Sunshine Hills Park Playground</b>	
2025 - Design	\$50,000
<b>2026 - Construction</b>	<b><u><u>\$300,000</u></u></b>
	<u><u>\$350,000</u></u>
<b>Ladner Harbour Park Playground</b>	
2025- Design	\$50,000
<b>2026- Construction</b>	<b><u><u>\$300,000</u></u></b>
	<u><u>\$350,000</u></u>
<b>Gunderson Park Playground</b>	
<b>2026 - Design</b>	<b>\$50,000</b>
2027 - Construction	\$300,000
	<u><u>\$350,000</u></u>
<b>Winskill Park Playground</b>	
<b>2026 - Design</b>	<b>\$50,000</b>
2027 - Construction	\$300,000
	<u><u>\$350,000</u></u>
<b>Total 2026 Project Costs:</b>	<b><u><u>\$700,000</u></u></b>
<i>2025 Capital Plan:</i>	<i>\$450,000</i>

**Annual Capital Cost Impact Upon Completion (Op Costs):**  
\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Rationale:

Aging playgrounds require more frequent maintenance and repair and can pose a public safety risk, if not addressed.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The lifecycle renewal of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 4

## Sports Field Lighting Renewal - North Delta Community Park

### Project Scope:

The City of Delta has 14 playing fields with existing lighting, three of which have recently been upgraded to LED fixtures through turf renewal programs. This program provides funding for the replacement and upgrade of the City's remaining metal-halide field lighting systems to modern LED systems which are more energy efficient while reducing maintenance and minimizing glare that can affect neighbouring properties. A lighting system upgrade is planned for North Delta Community Park in 2026.

### Funding Sources:

Tax Draw	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

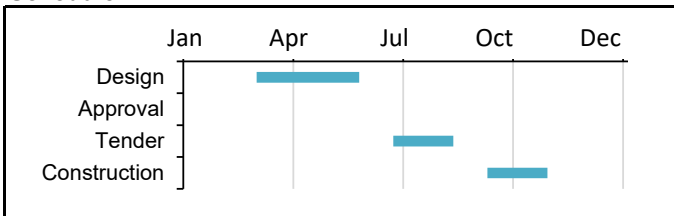
### Location:

North Delta Community Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

<u>North Delta Community Park LED Conversion</u>	
<b>2026 - Design &amp; Construction</b>	<b>\$500,000</b>
2027 - Construction	\$500,000
2028 - Construction	\$500,000
	<b>\$1,500,000</b>

**Total 2026 Project Costs:** **\$500,000**

*2025 Capital Plan:* \$1,000,000

### Project Rationale:

LED lighting upgrades improve energy efficiency in Delta parks. Limited impact to public health and safety.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The lifecycle renewal of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 5

## Enclosed Off-Leash Dog Parks

### Project Scope:

This program provides funding to upgrade, enhance, and expand the City's off-leash dog enclosures. The focus for 2026 is construction on the Scott Road 72 Park Reserve off-leash area and design work on Dennison Park.

### Funding Sources:

Tax Draw	\$300,000
<b>Project Total</b>	<b><u>\$300,000</u></b>

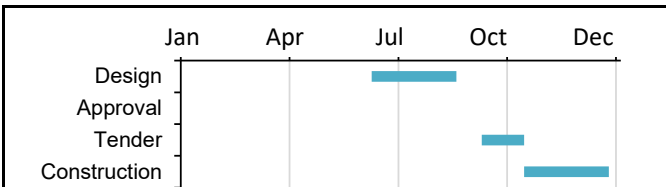
### Location:

Scott Road 72 Park Reserve  
Dennison Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

<u>Scott Road 72 Park Reserve</u>	
2025 - Design	\$50,000
<b>2026 - Construction</b>	<b><u>\$250,000</u></b>
	<u>\$300,000</u>
<u>Dennison Park</u>	
<b>2026 - Design</b>	<b><u>\$50,000</u></b>
2027 - Construction	\$250,000
	<u>\$300,000</u>
<b>Total 2026 Project Costs:</b>	<b><u>\$300,000</u></b>
 2025 Capital Plan:	 \$50,000

### Project Rationale:

Invests in infrastructure to encourage and support Delta citizens in their recreation and culture pursuits.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The upgrade, enhancement and expansion of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 6

## Parks Drainage and Irrigation

### Project Scope:

Field renewals create capacity in the parks system through partial upgrades in the form of new irrigation and drainage systems. In 2026, the focus will be on Westview Park which was identified as a priority in the Sports Field Needs Assessment.

### Funding Sources:

Tax Draw	\$411,500
Reserve (PRC - Other)	\$88,500
<b>Project Total</b>	<b>\$500,000</b>

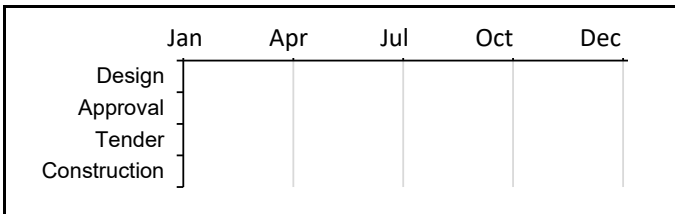
### Location:

Westview Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Westview Park	\$500,000
<b>Total 2026 Project Costs:</b>	<b>\$500,000</b>

2025 Capital Plan: \$450,000

### Project Rationale:

Poorly draining fields and park spaces can increase the risk of slips and falls, and reduce availability and access to public spaces.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The upgrade, enhancement and expansion of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 7

## Mobility and Accessibility

### Project Scope:

With the support of the Mobility and Accessibility Committee, the focus of this program is to support all community members in accessing municipal services, particularly recreation and culture services. Funding for 2026 will be used to provide accessibility upgrades to enhance diversity, accessibility and inclusion. Upgrades relate to pathways, facility access, signage and equipment.

### Funding Sources:

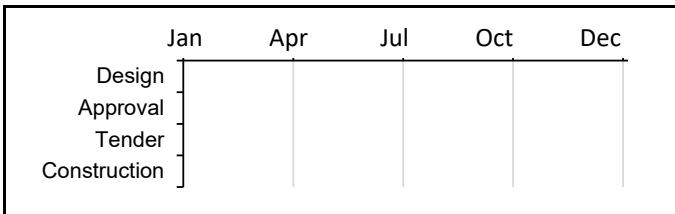
Tax Draw	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$200,000</b>
<i>2025 Capital Plan:</i>	<i>\$200,000</i>

### Project Rationale:

Investigate opportunities to continue seeking new supports for children, youth, and seniors and pursue opportunities to promote and enhance diversity, accessibility and inclusion.

Accessible and inclusive spaces ensure a safe and welcoming experience for all.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

Improvements to mobility and accessibility supports all community members in access to City services.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 8

## Public Art Program

### Project Scope:

This funding will be used to enhance existing public spaces through the establishment of a public art program in Delta. The opportunities can be short-term, temporary art opportunities in various forms or permanent improvements through investments in the arts and culture community. Public art can include functional amenities for the community, such as unique lighting and seating opportunities.

### Funding Sources:

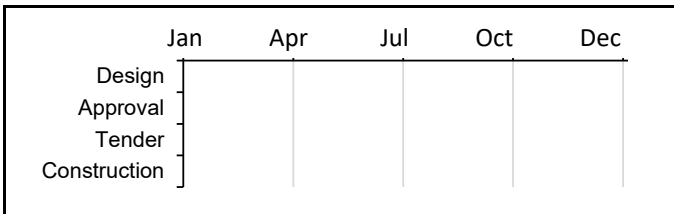
Tax Draw	\$125,000
<b>Project Total</b>	<b>\$125,000</b>

### Location:

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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### Project Costs:

<b>Total 2026 Project Costs:</b>	<b>\$125,000</b>
<i>2025 Capital Plan:</i>	<i>\$125,000</i>

### Project Rationale:

Enhance and/or establish public gathering spaces. Limited impact to public health and safety.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The enhancement and beautification of parks infrastructure improves enjoyment of public spaces.

### TCA / non-TCA:

TCA

non-TCA

# 2026 CAPITAL PLAN

# PR&C - 9

## Community Collaboration and Cost Sharing Projects

**Project Scope:**

This program provides a funding allocation to support the opportunity to cost share with community-based organizations where the organization is seeking to enhance or renovate a public space or amenity. In recent years, many of these projects involve cost sharing with local service clubs throughout Delta for new community amenities in parks, or on projects such as batting cages, timing or score clocks, training apparatus or other types of parks and recreation facility improvements.

**Funding Sources:**

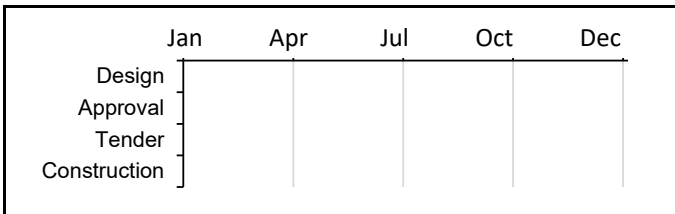
Tax Draw	\$75,000
Other (Private Funds)	\$25,000
<b>Project Total</b>	<b>\$100,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$100,000</b>
<i>2025 Capital Plan:</i>	<i>\$100,000</i>

**Project Rationale:**

To invest in infrastructure, work collaboratively with partners and stakeholders, and leverage resources to encourage and support Delta citizens in their recreation and culture pursuits. Limited impact to public health and safety.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Program Amenity Replacement and Upgrades  
  
Community Initiated Cost Sharing Projects, generally located on publicly held land, provide benefits for the broader community and are implemented with 50% of the funding and/or services in kind being provided by a community-based organization.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

## Emerging Priorities

**Project Scope:**

This funding is available to pursue future Council priorities related to parks and recreation infrastructure. With Council's direction, staff will collaborate with external consultants and experts to develop concept plans for project implementation.

**Funding Sources:**

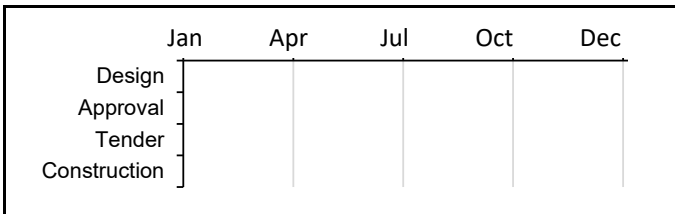
Reserve (PRC - Other)	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input checked="" type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$500,000</b>
<i>2025 Capital Plan:</i>	<i>\$500,000</i>

**Project Rationale:**

This flexible funding is available to assist with developing future parks, recreation, and civic facility opportunities as directed by Council. Limited impact to public health and safety.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

Recreation infrastructure renewal to provide opportunities that serve the community.

**TCA / non-TCA:**

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PR&C - 11

## Delta School District Playground Partnership

### Project Scope:

This program provides the City of Delta and the Delta School District funding to partner in the replacement of existing playgrounds on school properties. This funding supports the School Playgrounds Financial Support Program policy approved by Council in 2019. The policy states that the City of Delta will match Delta School District funding of approved projects up to \$75,000 annually. This funding will match the District's funding allocated to the 2026/2027 school year.

### Funding Sources:

Reserve (PRC - Other)	\$75,000
<b>Project Total</b>	<b><u>\$75,000</u></b>

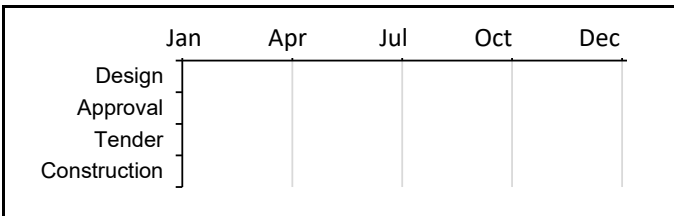
### Location:

Various Delta School District sites

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

Delta School District Playground Partnership	\$75,000
<b>Total 2026 Project Costs:</b>	<b><u>\$75,000</u></b>

2025 Capital Plan: \$75,000

### Project Rationale:

Aging playgrounds require more frequent maintenance and repair, and can pose a public safety risk when damage occurs.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The lifecycle renewal of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 12

## Synthetic Turf Replacement Program - Dugald Morrison Park

**Project Scope:**

As part of the planned replacement cycle for synthetic turf fields, this program provides funding for the replacement of the existing synthetic turf at Dugald Morrison Park. Design for turf replacement will be undertaken, including confirmation of the existing base and drainage system performance, and minor additional line work as requested by user groups. Improvements may also include field LED lighting upgrades.

**Funding Sources:**

Tax Draw	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

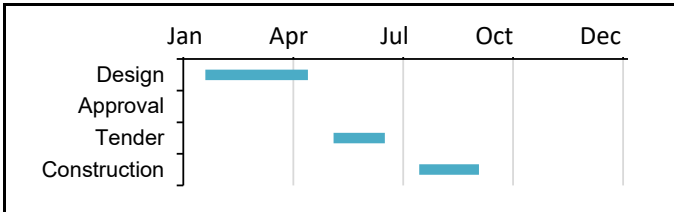
**Location:**

Dugald Morrison Park

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

<b>Design:</b>	
2024	\$100,000
<b>Construction:</b>	
2024	\$400,000
2025	\$500,000
<b>2026</b>	<b>\$500,000</b>
<b>Total Project Costs</b>	<b>\$1,500,000</b>

**Total 2026 Project Costs:** **\$500,000**

*2025 Capital Plan:* \$500,000

**Project Rationale:**

The life cycle of a synthetic turf field can range from 10-15 years, depending on usage and environment, before noticeable decline. The Dugald Morrison Park synthetic turf is near the end of its life cycle and is due for replacement. Synthetic turf that has exceeded its viable lifespan can increase the risk of injury due to impact from slips, trips, and falls.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The lifecycle renewal of parks infrastructure improves safety and enjoyment of public spaces.

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# PR&C - 13

## Park Renewal and Upgrades - Annieville Park

### Project Scope:

Following building condition assessments that highlighted the need to renew the Annieville fieldhouse, funding was allocated in the 2023 capital plan for Annieville Park building design. A proposed park master plan has been developed, with community engagement scheduled for 2025. This multi-year program provides funding to renew and modernize the park's aging infrastructure, enhance accessibility, and accommodate increased demand in this popular park.

### Funding Sources:

Surplus	\$680,000
DCC (P-006)	\$3,120,000
Community Amenity Contribution	\$400,000

**Project Total** \$4,200,000

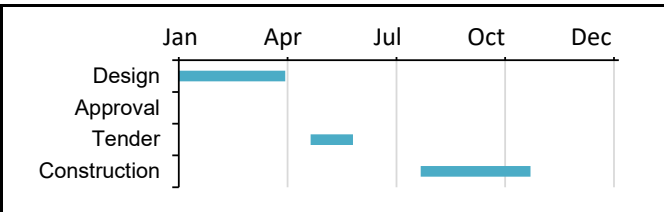
### Location:

Annieville Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Project Costs:

2023 Design	\$100,000
2024 Construction	\$700,000
2025 Construction	\$2,000,000
<b>2026 Construction</b>	<b>\$4,200,000</b>
<b>Total Project Costs</b>	<b><u><u>\$7,000,000</u></u></b>

### Estimated Completion:

### Approvals Required:

### Total 2026 Project Costs:

\$4,200,000

### Project Work / Construction Performed by:

City Crew	<input type="checkbox"/>	External Contractor	<input checked="" type="checkbox"/>
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2025 Capital Plan:

\$2,000,000

### Project Rationale:

Investing in infrastructure to encourage and support Delta citizens in their recreation and culture pursuits. Aging sport court and waterpark infrastructure pose some risk to public safety due to the risk of slips, trips, and falls.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The upgrade, enhancement and expansion of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

- TCA
- non-TCA

# 2026 CAPITAL PLAN

# PR&C - 14

## Dennison Park - Pickleball Court Expansion

### Project Scope:

This funding will be used to expand the existing pickleball courts at Dennison Park with the addition of 4 new pickleball courts and the installation of court lighting to allow for evening play.

### Funding Sources:

Reserve (PRC - Other)	\$140,000
<b>Project Total</b>	<b>\$140,000</b>

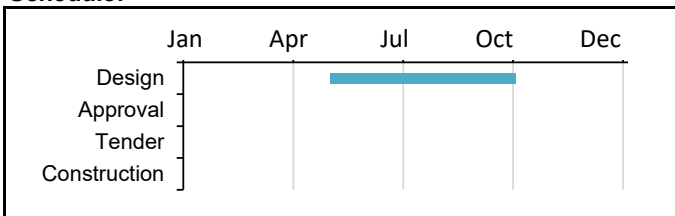
### Location:

Dennison Park

### Annual Capital Cost Impact Upon Completion (Op Costs):

\$0

### Schedule:



### Estimated Completion:

### Approvals Required:

### Project Work / Construction Performed by:

City Crew  External Contractor

### Project Costs:

2026 - Design	\$140,000
2027 - Construction	\$1,360,000
	<u>\$1,500,000</u>
<b>Total 2026 Project Costs:</b>	<b>\$140,000</b>

2025 Capital Plan: \$0

### Project Rationale:

Investing in infrastructure to encourage and support Delta citizens in their recreation and culture pursuits. Existing facilities are at capacity and infrastructure additions are needed to meet growing demand.

### Goals and Priorities:

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

### Project Priority:

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

### Program Overview:

The upgrade, enhancement and expansion of parks infrastructure improves safety and enjoyment of public spaces.

### TCA / non-TCA:

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# POLICE - 1

## Police Vehicle Replacements

**Project Scope:**

This project is for the replacement of 8 police vehicles.

**Funding Sources:**

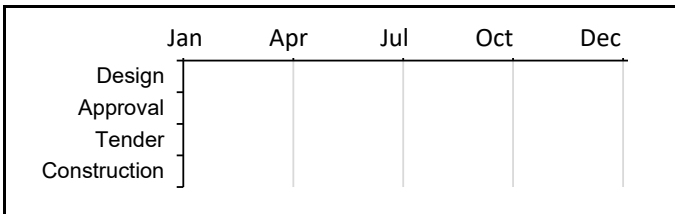
Equipment Reserve	\$1,056,000
<b>Project Total</b>	<b>\$1,056,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$1,056,000</b>
<i>2025 Capital Plan:</i>	<i>\$306,000</i>

**Project Rationale:**

To replace Police vehicles that are nearing the end of operational life. Police patrol and traffic vehicles endure heavy usage with an operational life of 3-5 years, after which they are rotated to a lighter usage section until they reach maximum mileage thresholds and require replacement.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

The Equipment Replacement Reserve Fund was established to fund the replacement of city equipment to ensure appropriate equipment units are replaced before the useful lives are exceeded.

**TCA / non-TCA:**

TCA  
 non-TCA

# POLICE - 2

# 2026 CAPITAL PLAN

## Office and Computer Equipment and Furniture

**Project Scope:**

This project includes the purchase of minor office equipment, computer and networking equipment, and furniture.

**Funding Sources:**

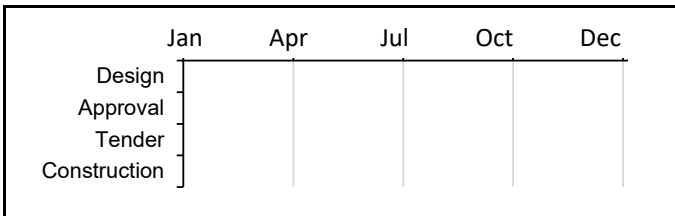
Tax Draw	\$68,000
<b>Project Total</b>	<b>\$68,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

**Total 2026 Project Costs:** **\$68,000**

*2025 Capital Plan:* \$68,000

**Project Rationale:**

Office equipment and furniture require renewal and replacement once they have reached the end of their lifecycle. In addition, computer equipment, when not part of the equipment replacement program reserve, is required for purchase and/or replacement.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

TCA  
 non-TCA

# POLICE - 3

# 2026 CAPITAL PLAN

## Protective Vests and Police Equipment

**Project Scope:**

This project involves the purchase of Police protective vests and Police equipment.

**Funding Sources:**

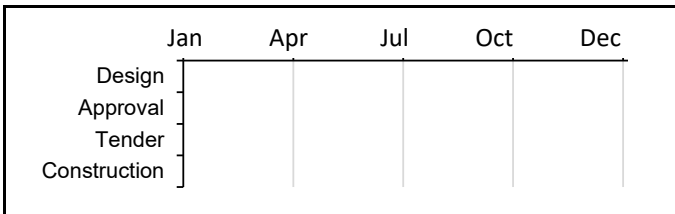
Tax Draw	\$90,000
<b>Project Total</b>	<b>\$90,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

**Total 2026 Project Costs:** **\$90,000**

*2025 Capital Plan:* \$110,000

**Project Rationale:**

Police protective vests are required for new recruits and replacement for existing members once they have reached the end of their lifecycle. Police equipment is purchased as required for new initiatives and/or replacement once end of lifecycle is reached.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# CORP - 1

## Capital Contingency

**Project Scope:**

Capital Contingency provision is intended for projects that are not yet known at budget time or if an unanticipated funding source becomes available.

**Funding Sources:**

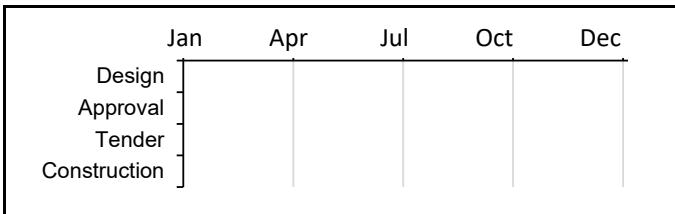
Reserves	\$10,000,000
<b>Project Total</b>	<b>\$10,000,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew  External Contractor

**Project Costs:**

**Total 2026 Project Costs:** **\$10,000,000**

*2025 Capital Plan:* \$10,000,000

**Project Rationale:**

The Capital Contingency budget will provide Council with the ability to authorize new capital projects during the 2026 budget year without amending the capital plan.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

TCA  
 non-TCA

# 2026 CAPITAL PLAN

# CORP - 2

## Land Acquisitions

**Project Scope:**

This budget represents potential land purchases.

**Funding Sources:**

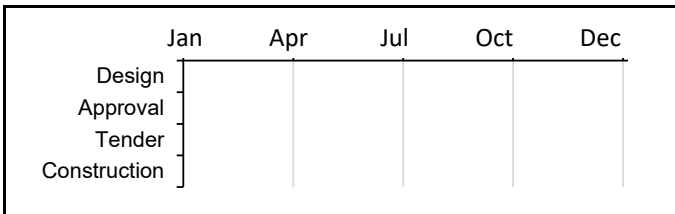
Reserves	\$10,000,000
<b>Project Total</b>	<b>\$10,000,000</b>

**Location:**

**Annual Capital Cost Impact Upon Completion (Op Costs):**

\$0

**Schedule:**



**Estimated Completion:**

**Approvals Required:**

**Project Work / Construction Performed by:**

City Crew	<input type="checkbox"/>	External Contractor	<input type="checkbox"/>
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**Project Costs:**

<b>Total 2026 Project Costs:</b>	<b>\$10,000,000</b>
<i>2025 Capital Plan:</i>	<i>\$10,000,000</i>

**Project Rationale:**

The Land Acquisitions budget will provide Council with the ability to authorize new land purchases during the 2026 budget year without amending the capital plan.

**Goals and Priorities:**

- Build Housing & Grow Sustainably
- Lead Responsibly
- Create a More Vibrant Community
- Enhance Recreation Facilities
- Build an Inclusive & Safe Community

**Project Priority:**

- Vital
- Essential
- Strategic
- Optimal
- Discretionary

**Program Overview:**

**TCA / non-TCA:**

- TCA
- non-TCA

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
<b>Total Funding Requested</b>	<b>144,396</b>	<b>109,727</b>	<b>127,526</b>	<b>112,907</b>	<b>127,310</b>	<b>621,866</b>
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	10,129	8,690	709	1,525	83,492
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Funding Available</b>	<b>144,396</b>	<b>81,821</b>	<b>95,070</b>	<b>75,867</b>	<b>81,805</b>	<b>478,959</b>
<b>Funding to be Determined (Note 1)</b>	<b>-</b>	<b>(27,906)</b>	<b>(32,456)</b>	<b>(37,040)</b>	<b>(45,505)</b>	<b>(142,907)</b>

**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)**  
**(\$000)**

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Civic Buildings</b>						
	<b>Roof, Electrical, Envelope and Mechanical System Replacements</b>						
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)**  
**(\$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
	<b>Building Retrofits and Upgrades</b>						
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)**  
**(\$000)**

		2026	2027	2028	2029	2030	5 Year Total
	<b>Mechanical Upgrades and Renewals</b>						
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	<b>Emerging Building Issues</b>	250	250	367	500	500	1,867
	<b>Building Design Development</b>						
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
	<b>Park Washrooms and Fieldhouses</b>						
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	<b>Delta Libraries - Interior Maintenance and Experience Upgrades</b>	100	100	100	100	100	500

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

		2026	2027	2028	2029	2030	5 Year Total
	<b>Facilities Parking Lot Renewal</b>						
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	<b>Works Yard Upgrades</b>	600	600	600	600	600	3,000
BLDG - 10	<b>Winskill Aquatic and Fitness Centre (multi-year project, total cost \$130.0M)</b>	60,000					60,000
	<b>Major Projects</b>						
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
	<b>Total Civic Buildings</b>	<b>68,915</b>	<b>13,105</b>	<b>12,752</b>	<b>14,585</b>	<b>14,320</b>	<b>123,677</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Climate Action and Environment</b>						
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
	<b>Total Climate Action and Environment</b>	<b>605</b>	<b>650</b>	<b>275</b>	<b>100</b>	<b>105</b>	<b>1,735</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Engineering</b>						
	<b>Roads</b>						
	<b>Neighbourhood Road Improvements Program - Design</b>						
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
	<b>Neighbourhood Road Improvements Program - Construction</b>						
	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
	<b>Rural Road Improvements Program</b>						
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
	<b>Road Rehabilitation (Paving)</b>						
ROADS - 3	General Paving and Major Patching Program	3,118	4,800	3,950	2,960	3,300	18,128
ROADS - 4	<b>Roads Capital Project Development and Programming</b>	88	89	89	80	90	436
	<b>Bridge, Culvert and Retaining Wall Maintenance</b>						
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
	<b>Cycle Infrastructure</b>						
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)**  
**(\$000)**

		2026	2027	2028	2029	2030	5 Year Total
	112 Street (Sungod to 84 Avenue)					3,100	3,100
ROADS - 7	<b>Transit Infrastructure Improvements</b>	550	500	400	100	100	1,650
ROADS - 8	<b>Streetlighting Improvements</b>	370	320	320	300	289	1,599
	<b>Neighbourhood Traffic Management and Crosswalks</b>						
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
	<b>Traffic Control - Signals and Devices</b>						
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	<b>Roads Right-of-Way Program</b>	50	100	50	50	100	350
	<b>Sidewalk Improvements</b>						
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	<b>Industrial Areas Infrastructure Improvements</b>	1,821	1,800	1,800	1,800	1,800	9,021
ROADS - 14	<b>Ongoing and Emerging Traffic Management</b>	300	206	200	200	200	1,106
	<b>Roads</b>	<b>10,859</b>	<b>16,897</b>	<b>22,132</b>	<b>18,067</b>	<b>17,685</b>	<b>85,640</b>

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

		2026	2027	2028	2029	2030	5 Year Total
<b>2026 Reference</b>	<b>Drainage</b>						
	<b>Infrastructure Renewal Program</b>						
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
	<b>Increased Capacity and Facility Improvements</b>						
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
	<b>Storm Main Expansions</b>						
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	<b>BMP Implementation and Drainage Improvements</b>	40	30	40	50		160
	<b>Capital Minor Programs</b>						
DRAINAGE - 5	Capital Minor Programs	225					225

**CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2026-2030)  
(\$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
	<b>Total Drainage</b>	<b>2,291</b>	<b>4,465</b>	<b>18,716</b>	<b>3,071</b>	<b>13,671</b>	<b>42,214</b>

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

		2026	2027	2028	2029	2030	5 Year Total
<b>2026 Reference</b>	<b>Water</b>						
	<b>North Delta Watermain Upgrades</b>						
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
	<b>South Delta Watermain Upgrades</b>						-
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)**  
**(\$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
	<b>Facility Improvements</b>						
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
	<b>Capital Minor Programs</b>						
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
	<b>Water</b>	<b>8,233</b>	<b>14,291</b>	<b>11,019</b>	<b>17,181</b>	<b>19,736</b>	<b>70,460</b>

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

		2026	2027	2028	2029	2030	5 Year Total
<b>2026 Reference</b>	<b>Sewer</b>						
	<b>North Delta Sewermain Upgrades</b>						
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
	<b>South Delta Sewermain Upgrades</b>						
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)**  
**(\$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
	<b>Facility Improvements</b>						
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
	<b>Capital Minor Programs</b>						
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
	<b>Sewer</b>	<b>10,367</b>	<b>16,327</b>	<b>16,910</b>	<b>14,130</b>	<b>23,261</b>	<b>80,994</b>

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

		2026	2027	2028	2029	2030	5 Year Total
<b>2026 Reference</b>	<b>Other</b>						
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
	<b>Other</b>	<b>6,442</b>	<b>11,990</b>	<b>4,370</b>	<b>5,603</b>	<b>4,609</b>	<b>33,013</b>
	<b>Total Engineering</b>	<b>38,190</b>	<b>63,970</b>	<b>73,147</b>	<b>58,051</b>	<b>78,962</b>	<b>312,320</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Finance / Information Services</b>						
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)**  
**(\$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
	<b>Total Finance / Information Services</b>	<b>1,632</b>	<b>1,567</b>	<b>2,197</b>	<b>1,261</b>	<b>1,665</b>	<b>8,322</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Fire and Emergency Services</b>						
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
	<b>Total Fire and Emergency Services</b>	<b>4,930</b>	<b>646</b>	<b>4,605</b>	<b>4,040</b>	<b>540</b>	<b>14,761</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Parks, Recreation and Culture</b>						
	<b>Parks Branch Repair Capital - Fencing, Fixed Amenities and Other</b>						
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
	<b>Recreation Facilities - Space Upgrades and Equipment</b>						
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
	<b>Playground Renewal Program</b>						
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
	<b>Sports Field Lighting Renewal</b>						
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
	<b>Backstop Replacement Program</b>						
	Winskill Park		500				500
	Sunbury Park			300			300
	Hawthorne Park				500		500
	Brandrith Park					500	500
	<b>Enclosed Off-Leash Dog Parks</b>						
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
	<b>Parks Drainage and Irrigation</b>						
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	<b>Mobility and Accessibility</b>	200	200	200	200	200	1,000
PR&C - 8	<b>Public Art Program</b>	125	125	150	150	150	700
PR&C - 9	<b>Community Collaboration and Cost Sharing Projects</b>	100	100	100	100	100	500
PR&C - 10	<b>Emerging Priorities</b>	500	500	500	500	500	2,500
PR&C - 11	<b>Delta School District Playground Partnership</b>	75	75	75	75	75	375
	<b>Synthetic Turf Replacement Program</b>						
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	<b>Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$7M)</b>	4,200					4,200
PR&C - 14	<b>Dennison Park - Pickleball Court Expansion</b>	140	1,360				1,500

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

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

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Police</b>						
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
	<b>Total Police</b>	<b>1,214</b>	<b>1,259</b>	<b>1,305</b>	<b>1,360</b>	<b>1,408</b>	<b>6,546</b>

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

		2026	2027	2028	2029	2030	5 Year Total
2026 Reference	<b>Corporate</b>						
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
	<b>Total Corporate</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**DEVELOPMENT COST CHARGES (DCC) RESERVE FUNDS**  
(\$000's)

<b>Roads</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	20,798	14,824	15,806	13,312	12,323	14,586
Projects per 2025-2030 Capital Plan	(747)	(112)	(767)	(136)	(1,031)	(871)
Prior Year Projects	(862)	-	-	-	-	-
Estimated Additions	2,485	2,243	2,422	2,547	2,594	2,802
Lending to Other DCC Funds	(6,850)	(1,150)	(4,150)	(3,400)	(300)	(3,800)
Repayment from Other DCC Funds	-	-	-	-	1,000	1,000
<b>Projected Ending DCC Balance</b>	<b>14,824</b>	<b>15,806</b>	<b>13,312</b>	<b>12,323</b>	<b>14,586</b>	<b>13,717</b>

<b>Sewer</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	4,238	590	115	68	124	509
Projects per 2025-2030 Capital Plan	(5,405)	(2,042)	(4,636)	(3,804)	(99)	(2,928)
Prior Year Projects	(1,291)	-	-	-	-	-
Estimated Additions	398	417	438	460	484	507
Borrowing from Other DCC Funds	2,650	1,150	4,150	3,400	-	2,000
<b>Projected Ending DCC Balance</b>	<b>590</b>	<b>115</b>	<b>68</b>	<b>124</b>	<b>509</b>	<b>88</b>

<b>Water</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	4,222	3,262	3,571	2,894	1,065	143
Projects per 2025-2030 Capital Plan	(1,139)	-	(985)	(2,115)	(1,504)	(2,116)
Prior Year Projects	(142)	-	-	-	-	-
Estimated Additions	321	309	308	285	283	297
Borrowing from Other DCC Funds	-	-	-	-	300	1,800
<b>Projected Ending DCC Balance</b>	<b>3,262</b>	<b>3,571</b>	<b>2,894</b>	<b>1,065</b>	<b>143</b>	<b>125</b>

<b>Drainage and Irrigation</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	5,846	599	1,315	2,239	834	377
Projects per 2025-2030 Capital Plan	(10,132)	(149)	-	(10,098)	(456)	(37)
Prior Year Projects	(130)	-	-	-	-	-
Estimated Additions	815	864	924	943	998	1,047
Borrowing from Other DCC Funds	4,200	-	-	7,750	-	-
Repayment to Other DCC Funds	-	-	-	-	(1,000)	(1,000)
<b>Projected Ending DCC Balance</b>	<b>599</b>	<b>1,315</b>	<b>2,239</b>	<b>834</b>	<b>377</b>	<b>386</b>

<b>Parkland</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	16,742	10,694	9,553	12,260	7,552	10,631
Projects per 2025-2030 Capital Plan	(6,757)	(3,677)	-	-	-	-
Prior Year Projects	(1,819)	-	-	-	-	-
Estimated Additions	2,527	2,536	2,707	3,042	3,080	3,280
Lending to Other DCC Funds	-	-	-	(7,750)	-	-
<b>Projected Ending DCC Balance</b>	<b>10,694</b>	<b>9,553</b>	<b>12,260</b>	<b>7,552</b>	<b>10,631</b>	<b>13,911</b>

<b>Total DCC's</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Opening DCC Balance	51,846	29,969	30,361	30,773	21,898	26,246
Projects per 2025-2030 Capital Plan	(24,180)	(5,979)	(6,388)	(16,152)	(3,089)	(5,952)
Prior Year Projects	(4,243)	-	-	-	-	-
Estimated Additions	6,545	6,371	6,800	7,277	7,438	7,933
<b>Projected Ending DCC Balance</b>	<b>29,969</b>	<b>30,361</b>	<b>30,773</b>	<b>21,898</b>	<b>26,246</b>	<b>28,227</b>

Note: Subject to S. 189 of the *Community Charter* and S. 566 of the *Local Government Act*, local governments may borrow between DCC reserve funds when one reserve requires funds for a capital project, and another reserve has sufficient funds. Borrowed funds must be repaid with interest before the original reserve requires them. Repayment of interfund loans will continue beyond the current 5-year Financial Plan. Differences may result from rounding.