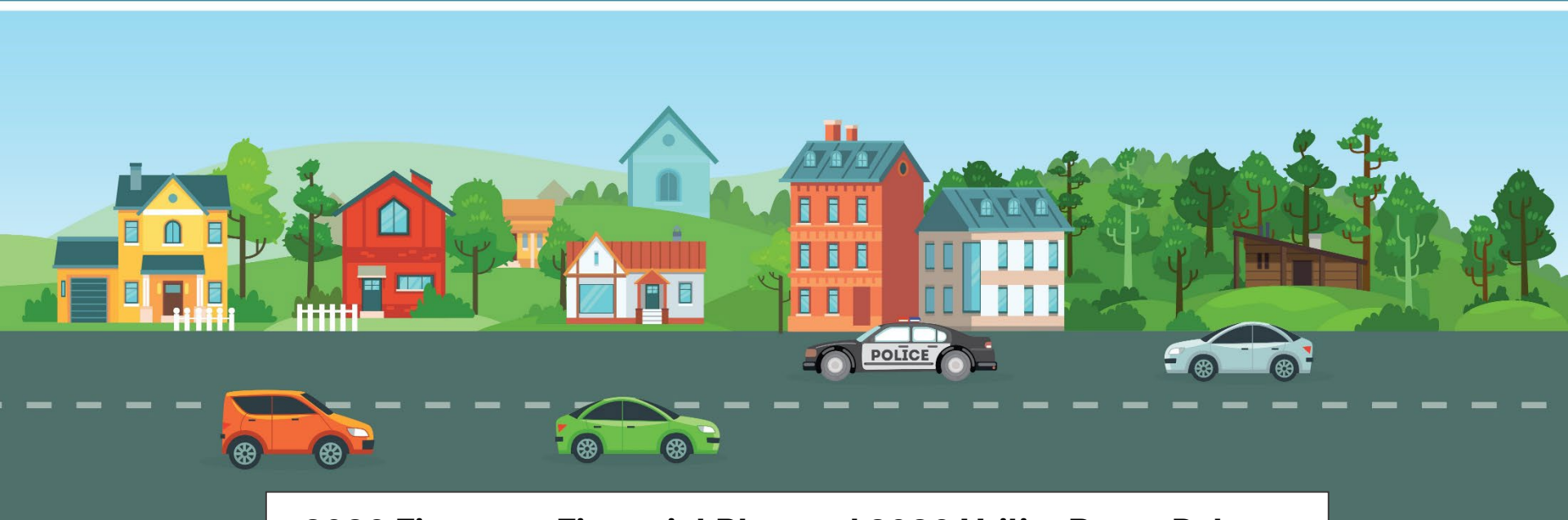


Delta

2026 BUDGET



2026 Five-year Financial Plan and 2026 Utility Rates Bylaws

November 17, 2025

2026 Budget Process

Feb to Mar

Community Satisfaction Survey results presented at the May 5 Regular Council meeting

May to Sept

Release of the 2026 Financial Plan Guidelines to departments

City department budget submissions for operating, utilities, capital incorporate:
 ➤ City's Goals & Priorities
 ➤ Community Satisfaction Survey feedback

Budget staff detailed review of submissions and requests, City department budget meetings

Oct 6

Release of the draft 2026 Financial Plan, proposed tax increase and utility rates

Oct 7 to Oct 30

Draft 2026 Financial Plan public consultation

Oct 29

North Delta Recreation Centre/North Delta Centre for the Arts:
Public open house followed by Council budget workshop #1

Oct 30

City Hall:
Public open house followed by Council budget workshop #2

Nov 17
&
Dec 8



5-year Financial Plan, Utility Rates bylaws – readings & adoption

Apr / May

Annual Tax Rates Bylaw – readings & adoption





Community Engagement Program

- Feb 13 to Mar 16: Community Satisfaction Survey
- October 6: Draft 2026 Financial Plan released
- Oct 7 to 30: Financial Plan consultation

2,300 Interactions with Residents

EMERGING PRIORITIES



1
Roads and
Traffic



2
Growth and
Density



3
Recreation
Facilities
and Events



Financial Plan Consultation – How We Informed

2 Newspaper Ads

109 Financial Plan Downloads

15 Social Media Posts

894 Let's Talk Delta Visits

6,397 E-blast Recipients

4 Newspaper Articles


2026 BUDGET-AT-A-GLANCE

Delta

The City has released a draft of the 2026 Budget for residents to review and share their feedback. This year's proposed budget includes your input from the 2023 Community Satisfaction Survey. Here is an overview of what the 2026 budget will deliver, what it means to you, and how you can get involved.

2026 PROPOSED INCREASE

This year's budget focuses on lower taxes and infrastructure investments. A 2.9% increase is proposed to meet contractual obligations, invest in asset management, address inflation and support operational improvements.



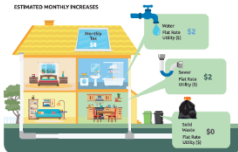
2026 Proposed Property Tax Increase

2.9%

Contractual Obligations, Asset Management, Operational Improvements, Inflation

2026 BUDGET AND YOU

The following chart highlights the proposed increases for a typical home valued at \$1.3M.



ESTIMATED MONTHLY INCREASES


- Water: \$1 (per \$1.3M home)
- Sewer: \$2 (per \$1.3M home)
- Trash: \$0 (per \$1.3M home)

HOW DO I PARTICIPATE?

1. Complete a Feedback Form on the website before Oct 30.
2. Attend an Open House:
 - Oct 29 - Open House #1 (6:30 - 6:30 pm at North Delta Recreation Centre)
 - Oct 30 - Open House #2 (6:30 - 6:30 pm at City Hall)
3. Watch Council Workshops at delta.ca Oct 29 and 30 (beginning at 7 pm)

MORE INFORMATION

<https://www.delta.ca/2026-Budget>



- A LOOK AHEAD AT 2026**
- Here is a selection of the initiatives planned for 2026.
- Agricultural Infrastructure
 - Chisholm St. Wharf Upgrades
 - Cranle Park Ball Diamond
 - Denelson Pickleball Expansion Design
 - Industrial Transit and Pedestrian Improvements
 - Ladner Harbour Park Playground Renewal
 - Ladner Bike Park Renewal
 - Mackle Park Fieldhouse Replacement
 - Road Paving
 - Sunshine Hills Playground Renewal
 - Tilbury Ice Mechanical Upgrades
 - Winskill Aquatic & Fitness Centre Rebuild
 - 2026 Election Preparation



Financial Plan Consultation – How We Engaged

2 Business Events

2 Public Events

160 Event Attendees

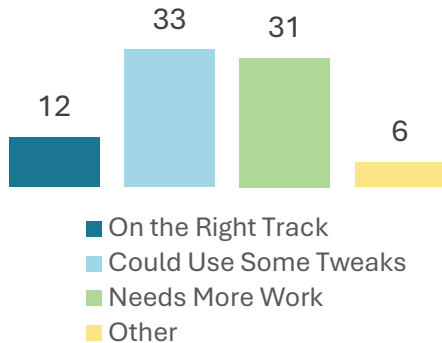
85 Feedback Forms





What We Heard – Desire for MORE Investment

View of Draft 2026 Budget



Recreation Amenities

Appreciate ‘Everyday’
Improvements

Infrastructure –
Business and Residents

Responsible and
Transparent

Traffic and
Transportation

Balance Across
Communities



What We Did

1. Prioritized investments in road paving and crosswalks, sidewalk and traffic control in 2026
2. Expanded support of programs (e.g., aquatics) and provided for new city-wide events
3. Parks, Recreation and Culture Master Plan to inform future investments

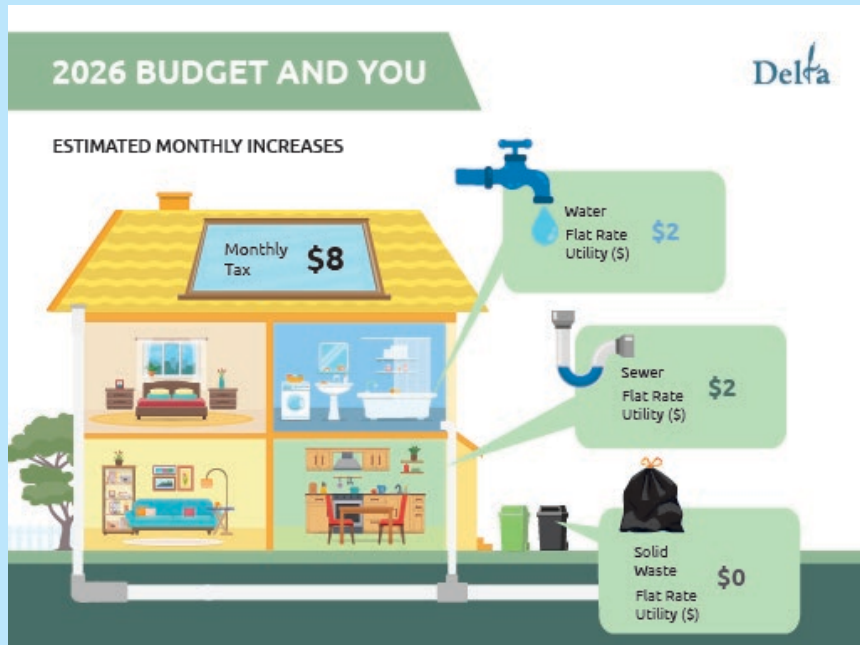
2026 Financial Plan



Capital Plan Key Projects Highlighted:

- Winskill Aquatic & Fitness Centre rebuild
- Annieville Park upgrades
- Mackie Park and Hawthorne Park fieldhouses
- Ladner waterfront revitalization
- Road improvements, traffic management, and transit infrastructure, including industrial areas
- 84 St pump station, agricultural improvements

2026 Financial Plan	2026 (\$ Millions)
General Operating (includes protective services, parks, recreation and culture, engineering, facilities & major projects, development, general government)	268
Utilities Operating (includes programs for water, sewer, and solid waste)	71
Capital Plan (maintains, improves & builds new infrastructure such as buildings, roads, waterworks, sanitary sewers, vehicle & equipment replacement, and parks & recreational facilities)	200
Total Financial Plan	\$539M



ANNUAL INCREASES

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

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

Differences may result from rounding.

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



The 2026 Five-year Financial Plan and 2026 Utility Rates bylaws are presented to Council for 3 readings