



# 2025 DRAFT FINANCIAL PLAN



**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**  
**TABLE OF CONTENTS**

**2025 DRAFT Financial Plan**

Expenditures Summary ..... 3

Revenues Summary ..... 4

Tax Draw ..... 5

Corporate Administration..... 6

Corporate Services..... 7

Development ..... 8

Engineering ..... 9

Facilities and Major Projects ..... 11

Finance ..... 12

Fire and Emergency Services ..... 13

Parks, Recreation and Culture ..... 14

Police ..... 15

Property Use and Compliance ..... 16

Fiscal..... 17

Utilities..... 18

**2025 DRAFT Capital Plan ..... 19**

**2025 – 2029 DRAFT Capital Plan ..... 34**

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**EXPENDITURES SUMMARY**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

|                               |             |             |            |
|-------------------------------|-------------|-------------|------------|
| Corporate Administration      | 9,314,000   | 9,669,500   | 355,500    |
| Corporate Services            | 8,417,000   | 8,793,500   | 376,500    |
| Development                   | 9,291,500   | 9,128,000   | (163,500)  |
| Engineering                   | 26,972,500  | 28,666,500  | 1,694,000  |
| Facilities and Major Projects | 12,862,500  | 14,448,000  | 1,585,500  |
| Finance                       | 12,087,500  | 12,835,000  | 747,500    |
| Fire and Emergency Services   | 40,651,500  | 41,897,000  | 1,245,500  |
| Parks, Recreation and Culture | 28,350,000  | 30,292,500  | 1,942,500  |
| Police                        | 58,331,500  | 60,229,000  | 1,897,500  |
| Property Use and Compliance   | 3,779,500   | 3,624,500   | (155,000)  |
| Fiscal                        | 25,542,500  | 37,811,500  | 12,269,000 |
| General Operating             | 235,600,000 | 257,395,000 | 21,795,000 |
| Utilities Operating           | 57,590,500  | 65,485,500  | 7,895,000  |
| Total Operating Expenditures  | 293,190,500 | 322,880,500 | 29,690,000 |

**CAPITAL**

|                                            |             |             |             |
|--------------------------------------------|-------------|-------------|-------------|
| Civic Buildings                            | 17,442,000  | 68,630,000  | 51,188,000  |
| Climate Action and Environment             | 425,000     | 1,040,000   | 615,000     |
| Engineering                                | 39,443,500  | 57,975,500  | 18,532,000  |
| Finance / Technology                       | 2,309,500   | 3,179,000   | 869,500     |
| Fire and Emergency Services                | 2,685,500   | 4,492,000   | 1,806,500   |
| Parks, Recreation and Culture              | 19,583,000  | 17,335,000  | (2,248,000) |
| Police                                     | 378,000     | 484,000     | 106,000     |
| New Capital Projects                       | 82,266,500  | 153,135,500 | 70,869,000  |
| Corporate Provision                        | 20,000,000  | 20,000,000  | -           |
| Capital Projects Carried Forward Provision | 55,000,000  | 55,000,000  | -           |
| Total Capital Expenditures                 | 157,266,500 | 228,135,500 | 70,869,000  |

|                           |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL EXPENDITURES</b> | <b>450,457,000</b> | <b>551,016,000</b> | <b>100,559,000</b> |
|---------------------------|--------------------|--------------------|--------------------|

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**REVENUES SUMMARY**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

|                               |             |             |            |
|-------------------------------|-------------|-------------|------------|
| Corporate Administration      | 430,500     | 470,500     | 40,000     |
| Corporate Services            | 898,500     | 1,326,000   | 427,500    |
| Development                   | 4,338,000   | 4,338,000   | -          |
| Engineering                   | 4,220,500   | 4,398,500   | 178,000    |
| Finance                       | 418,500     | 408,000     | (10,500)   |
| Fire and Emergency Services   | 706,500     | 906,500     | 200,000    |
| Parks, Recreation and Culture | 8,352,000   | 9,417,000   | 1,065,000  |
| Police                        | 9,113,000   | 9,735,000   | 622,000    |
| Property Use and Compliance   | 2,816,000   | 2,636,000   | (180,000)  |
| Fiscal                        | 34,979,500  | 40,137,500  | 5,158,000  |
| General Operating             | 66,273,000  | 73,773,000  | 7,500,000  |
| Utilities Operating           | 57,590,500  | 65,485,500  | 7,895,000  |
| Total Operating Revenues      | 123,863,500 | 139,258,500 | 15,395,000 |

**CAPITAL**

|                                            |             |             |             |
|--------------------------------------------|-------------|-------------|-------------|
| Civic Buildings                            | 11,773,500  | 63,461,500  | 51,688,000  |
| Climate Action and Environment             | 370,000     | 985,000     | 615,000     |
| Engineering                                | 27,493,500  | 46,025,500  | 18,532,000  |
| Finance / Technology                       | 2,031,500   | 2,891,000   | 859,500     |
| Fire and Emergency Services                | 2,485,500   | 4,242,000   | 1,756,500   |
| Parks, Recreation and Culture              | 16,711,500  | 13,963,500  | (2,748,000) |
| Police                                     | 200,000     | 306,000     | 106,000     |
| New Capital Projects                       | 61,065,500  | 131,874,500 | 70,809,000  |
| Corporate Provision                        | 20,000,000  | 20,000,000  | -           |
| Capital Projects Carried Forward Provision | 55,000,000  | 55,000,000  | -           |
| Total Capital Revenues                     | 136,065,500 | 206,874,500 | 70,809,000  |

|                                 |                    |                    |                   |
|---------------------------------|--------------------|--------------------|-------------------|
| <b>REVENUES BEFORE TAX DRAW</b> | <b>259,929,000</b> | <b>346,133,000</b> | <b>86,204,000</b> |
|---------------------------------|--------------------|--------------------|-------------------|

|                 |                    |                    |                   |
|-----------------|--------------------|--------------------|-------------------|
| <b>TAX DRAW</b> | <b>190,528,000</b> | <b>204,883,000</b> | <b>14,355,000</b> |
|-----------------|--------------------|--------------------|-------------------|

|                       |                    |                    |                    |
|-----------------------|--------------------|--------------------|--------------------|
| <b>TOTAL REVENUES</b> | <b>450,457,000</b> | <b>551,016,000</b> | <b>100,559,000</b> |
|-----------------------|--------------------|--------------------|--------------------|

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| TAX DRAW | 2024<br>BUDGET<br>RESTATED | 2025<br>BUDGET | INCREASE<br>(DECREASE) |
|----------|----------------------------|----------------|------------------------|
|          | \$                         | \$             | \$                     |

**OPERATING**

|                               |             |             |            |
|-------------------------------|-------------|-------------|------------|
| Corporate Administration      | 8,883,500   | 9,199,000   | 315,500    |
| Corporate Services            | 7,518,500   | 7,467,500   | (51,000)   |
| Development                   | 4,953,500   | 4,790,000   | (163,500)  |
| Engineering                   | 22,752,000  | 24,268,000  | 1,516,000  |
| Facilities and Major Projects | 12,862,500  | 14,448,000  | 1,585,500  |
| Finance                       | 11,669,000  | 12,427,000  | 758,000    |
| Fire and Emergency Services   | 39,945,000  | 40,990,500  | 1,045,500  |
| Parks, Recreation and Culture | 19,998,000  | 20,875,500  | 877,500    |
| Police                        | 49,218,500  | 50,494,000  | 1,275,500  |
| Property Use and Compliance   | 963,500     | 988,500     | 25,000     |
| Fiscal                        | (9,437,000) | (2,326,000) | 7,111,000  |
|                               | 169,327,000 | 183,622,000 | 14,295,000 |

**CAPITAL**

|                                |            |            |           |
|--------------------------------|------------|------------|-----------|
| Civic Buildings                | 5,668,500  | 5,168,500  | (500,000) |
| Climate Action and Environment | 55,000     | 55,000     | -         |
| Engineering                    | 11,950,000 | 11,950,000 | -         |
| Finance / Technology           | 278,000    | 288,000    | 10,000    |
| Fire and Emergency Services    | 200,000    | 250,000    | 50,000    |
| Parks, Recreation and Culture  | 2,871,500  | 3,371,500  | 500,000   |
| Police                         | 178,000    | 178,000    | -         |
|                                | 21,201,000 | 21,261,000 | 60,000    |

|                       |                    |                    |                   |
|-----------------------|--------------------|--------------------|-------------------|
| <b>TOTAL TAX DRAW</b> | <b>190,528,000</b> | <b>204,883,000</b> | <b>14,355,000</b> |
|-----------------------|--------------------|--------------------|-------------------|

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**CORPORATE ADMINISTRATION**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

**Expenditures**

|                                 |           |           |           |
|---------------------------------|-----------|-----------|-----------|
| Mayor and Council               | 1,555,000 | 1,396,000 | (159,000) |
| Office of the City Manager      | 1,392,000 | 1,381,500 | (10,500)  |
| Communications <b>(Note 1)</b>  | 1,520,500 | 1,667,000 | 146,500   |
| Human Resources <b>(Note 2)</b> | 2,709,000 | 3,045,500 | 336,500   |
| Office of the City Clerk        | 2,137,500 | 2,179,500 | 42,000    |

|                           |                  |                  |                |
|---------------------------|------------------|------------------|----------------|
| <b>Total Expenditures</b> | <b>9,314,000</b> | <b>9,669,500</b> | <b>355,500</b> |
|---------------------------|------------------|------------------|----------------|

**Revenues**

|                                    |         |         |        |
|------------------------------------|---------|---------|--------|
| WorkSafe BC Rebate <b>(Note 2)</b> | 220,000 | 260,000 | 40,000 |
| CUPE Recoverable                   | 204,500 | 204,500 | -      |
| Board of Variance                  | 6,000   | 6,000   | -      |

|                       |                |                |               |
|-----------------------|----------------|----------------|---------------|
| <b>Total Revenues</b> | <b>430,500</b> | <b>470,500</b> | <b>40,000</b> |
|-----------------------|----------------|----------------|---------------|

|                           |                  |                  |                |
|---------------------------|------------------|------------------|----------------|
| <b>Operating Tax Draw</b> | <b>8,883,500</b> | <b>9,199,000</b> | <b>315,500</b> |
|---------------------------|------------------|------------------|----------------|

**Note 1:** Enhancements to citizen engagement and civic satisfaction

**Note 2:** Position transfer from Corporate Services, training enhancements (learning management system, staff training), partially offset by revenue increase

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**CORPORATE SERVICES**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

**Expenditures**

|                                                |           |           |          |
|------------------------------------------------|-----------|-----------|----------|
| Corporate Planning <b>(Note 1)</b>             | 909,500   | 1,078,500 | 169,000  |
| Climate Action and Environment                 | 1,074,500 | 1,048,500 | (26,000) |
| Legal Services/Risk Management <b>(Note 2)</b> | 4,808,500 | 4,901,000 | 92,500   |
| Lands Management <b>(Note 3)</b>               | 485,500   | 618,500   | 133,000  |
| Social Services                                | 894,000   | 902,000   | 8,000    |
| Special Projects                               | 214,500   | 214,500   | -        |
| Boundary Bay Airport                           | 30,500    | 30,500    | -        |

**Total Expenditures**

**8,417,000**

**8,793,500**

**376,500**

**Revenues**

|                                          |         |         |         |
|------------------------------------------|---------|---------|---------|
| Grants                                   | 84,500  | 80,000  | (4,500) |
| Legal Services Recovered                 | 200,000 | 200,000 | -       |
| Insurance Premiums Recovered             | 131,500 | 131,500 | -       |
| Land and Building Leases <b>(Note 3)</b> | 350,500 | 792,000 | 441,500 |
| Boundary Bay Airport                     | 93,000  | 93,000  | -       |
| Transfer from Reserve                    | 39,000  | 29,500  | (9,500) |

**Total Revenues**

**898,500**

**1,326,000**

**427,500**

**Operating Tax Draw**

**7,518,500**

**7,467,500**

**(51,000)**

**CAPITAL**

**Expenditures**

**425,000**

**1,040,000**

**615,000**

**Revenues**

**370,000**

**985,000**

**615,000**

**Capital Tax Draw**

**55,000**

**55,000**

**-**

**Tax Draw**

**7,573,500**

**7,522,500**

**(51,000)**

**Note 1:** Position transfer from Development

**Note 2:** Insurance premium increases

**Note 3:** Investment in Asset Management Program (lands management services), offset by lease revenue

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| DEVELOPMENT | 2024<br>BUDGET<br>RESTATE | 2025<br>BUDGET | INCREASE<br>(DECREASE) |
|-------------|---------------------------|----------------|------------------------|
|             | \$                        | \$             | \$                     |

**OPERATING**

**Expenditures**

|                                         |           |           |           |
|-----------------------------------------|-----------|-----------|-----------|
| Application Centre                      | 1,324,500 | 1,310,500 | (14,000)  |
| Development Services                    | 3,055,000 | 3,193,000 | 138,000   |
| Information and Administrative Services | 835,000   | 830,000   | (5,000)   |
| Planning <b>(Note 1)</b>                | 4,077,000 | 3,794,500 | (282,500) |

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>9,291,500</b> | <b>9,128,000</b> | <b>(163,500)</b> |
|---------------------------|------------------|------------------|------------------|

**Revenues**

|                                          |           |           |   |
|------------------------------------------|-----------|-----------|---|
| Application Fees                         | 770,000   | 770,000   | - |
| Building and Plumbing Permits, and Other | 3,568,000 | 3,568,000 | - |

|                       |                  |                  |          |
|-----------------------|------------------|------------------|----------|
| <b>Total Revenues</b> | <b>4,338,000</b> | <b>4,338,000</b> | <b>-</b> |
|-----------------------|------------------|------------------|----------|

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| <b>Operating Tax Draw</b> | <b>4,953,500</b> | <b>4,790,000</b> | <b>(163,500)</b> |
|---------------------------|------------------|------------------|------------------|

**Note 1:** Position transfer to Corporate Services

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>ENGINEERING</b> | <b>2024<br/>BUDGET<br/>RESTATED</b> | <b>2025<br/>BUDGET</b> | <b>INCREASE<br/>(DECREASE)</b> |
|--------------------|-------------------------------------|------------------------|--------------------------------|
|                    | <b>\$</b>                           | <b>\$</b>              | <b>\$</b>                      |

**OPERATING**

**Expenditures**

**Engineering Administration**

|                                         |                  |                  |                |
|-----------------------------------------|------------------|------------------|----------------|
| Customer Service                        | 1,585,000        | 1,455,000        | (130,000)      |
| Design and Construction <b>(Note 1)</b> | 1,011,000        | 1,693,000        | 682,000        |
| Roads                                   | 1,178,000        | 1,323,500        | 145,500        |
| Special Projects                        | 546,500          | 339,000          | (207,500)      |
| Survey and Drafting                     | 670,000          | 662,000          | (8,000)        |
| Utilities                               | 665,500          | 650,500          | (15,000)       |
|                                         | <u>5,656,000</u> | <u>6,123,000</u> | <u>467,000</u> |

**Engineering Operations**

|                                                |                   |                   |                  |
|------------------------------------------------|-------------------|-------------------|------------------|
| Administration                                 | 1,145,000         | 1,127,000         | (18,000)         |
| Drainage                                       | 3,010,000         | 3,158,500         | 148,500          |
| Dikes Maintenance                              | 130,500           | 134,500           | 4,000            |
| Irrigation                                     | 865,000           | 874,000           | 9,000            |
| Labour and Supervision                         | 4,671,500         | 4,765,000         | 93,500           |
| Weed Control                                   | 86,500            | 88,000            | 1,500            |
| Urban Reforestation <b>(Note 2)</b>            | 2,587,000         | 2,795,500         | 208,500          |
| Roads and Street Maintenance <b>(Note 2)</b>   | 5,253,500         | 5,748,500         | 495,000          |
| Yards and Building Maintenance <b>(Note 3)</b> | 346,000           | 507,000           | 161,000          |
|                                                | <u>18,095,000</u> | <u>19,198,000</u> | <u>1,103,000</u> |

|                             |                  |                  |                |
|-----------------------------|------------------|------------------|----------------|
| <b>TransLink</b>            | 1,619,000        | 1,743,000        | 124,000        |
| <b>Recoverable Services</b> | <u>1,602,500</u> | <u>1,602,500</u> | <u>-</u>       |
|                             | <u>3,221,500</u> | <u>3,345,500</u> | <u>124,000</u> |

|                           |                          |                          |                         |
|---------------------------|--------------------------|--------------------------|-------------------------|
| <b>Total Expenditures</b> | <u><b>26,972,500</b></u> | <u><b>28,666,500</b></u> | <u><b>1,694,000</b></u> |
|---------------------------|--------------------------|--------------------------|-------------------------|

**Note 1:** Investment in Asset Management Program (inspection, design, and management)

**Note 2:** Increase to Fleet and Equipment Replacement Program

**Note 3:** North Delta Works Yard operations

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>ENGINEERING</b>            | <b>2024<br/>BUDGET<br/>RESTATED</b> | <b>2025<br/>BUDGET</b>          | <b>INCREASE<br/>(DECREASE)</b> |
|-------------------------------|-------------------------------------|---------------------------------|--------------------------------|
|                               | <b>\$</b>                           | <b>\$</b>                       | <b>\$</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 | 181,500                             | 208,000                         | 26,500                         |
| Street Furniture              | 84,000                              | 84,000                          | -                              |
| Other                         | 18,000                              | 18,000                          | -                              |
|                               | <u>383,500</u>                      | <u>410,000</u>                  | <u>26,500</u>                  |
| <b>TransLink</b>              | 1,619,000                           | 1,743,000                       | 124,000                        |
| <b>Recoverable Services</b>   | <u>2,218,000</u>                    | <u>2,245,500</u>                | <u>27,500</u>                  |
|                               | <u>3,837,000</u>                    | <u>3,988,500</u>                | <u>151,500</u>                 |
| <b>Total Revenues</b>         | <u><b>4,220,500</b></u>             | <u><b>4,398,500</b></u>         | <u><b>178,000</b></u>          |
| <b>Operating Tax Draw</b>     | <u><b>22,752,000</b></u>            | <u><b>24,268,000</b></u>        | <u><b>1,516,000</b></u>        |
| <b>CAPITAL</b>                |                                     |                                 |                                |
| <b>Expenditures</b>           | <u><b>39,443,500</b></u>            | <u><b>57,975,500</b></u>        | <u><b>18,532,000</b></u>       |
| <b>Revenues</b>               | <u><b>27,493,500</b></u>            | <u><b>46,025,500</b></u>        | <u><b>18,532,000</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>34,702,000</b></u></u>     | <u><u><b>36,218,000</b></u></u> | <u><u><b>1,516,000</b></u></u> |

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>FACILITIES AND MAJOR PROJECTS</b> | <b>2024<br/>BUDGET<br/>RESTATED</b> | <b>2025<br/>BUDGET</b> | <b>INCREASE<br/>(DECREASE)</b> |
|--------------------------------------|-------------------------------------|------------------------|--------------------------------|
|                                      | <b>\$</b>                           | <b>\$</b>              | <b>\$</b>                      |

**OPERATING**

**Expenditures**

|                                     |            |            |          |
|-------------------------------------|------------|------------|----------|
| Administration                      | 255,500    | 232,000    | (23,500) |
| Asset Management <b>(Note 1)</b>    | 123,000    | 418,000    | 295,000  |
| Facilities <b>(Notes 1 &amp; 2)</b> | 11,915,500 | 12,822,500 | 907,000  |
| Project Management <b>(Note 1)</b>  | 568,500    | 975,500    | 407,000  |

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Total Expenditures</b> | <b>12,862,500</b> | <b>14,448,000</b> | <b>1,585,500</b> |
|---------------------------|-------------------|-------------------|------------------|

|                 |   |   |   |
|-----------------|---|---|---|
| <b>Revenues</b> | - | - | - |
|-----------------|---|---|---|

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Operating Tax Draw</b> | <b>12,862,500</b> | <b>14,448,000</b> | <b>1,585,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**Note 1:** Investment in Asset Management Program (facility management and project coordination)

**Note 2:** Inflationary increases to facilities (building maintenance, service contracts and utilities)

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| FINANCE | 2024<br>BUDGET<br>RESTATE<br>\$ | 2025<br>BUDGET<br>\$ | INCREASE<br>(DECREASE)<br>\$ |
|---------|---------------------------------|----------------------|------------------------------|
|---------|---------------------------------|----------------------|------------------------------|

**OPERATING**

**Expenditures**

|                                      |                   |                   |                |
|--------------------------------------|-------------------|-------------------|----------------|
| Administration                       | 481,500           | 477,500           | (4,000)        |
| Financial Services                   | 3,087,000         | 3,100,500         | 13,500         |
| Financial Planning <b>(Note 1)</b>   | 2,484,500         | 2,842,000         | 357,500        |
| Information Services <b>(Note 2)</b> | 5,804,500         | 6,185,000         | 380,500        |
| Grants                               | 230,000           | 230,000           | -              |
| <b>Total Expenditures</b>            | <b>12,087,500</b> | <b>12,835,000</b> | <b>747,500</b> |

**Revenues**

|                           |                   |                   |                 |
|---------------------------|-------------------|-------------------|-----------------|
| Administration Fees       | 236,000           | 236,000           | -               |
| Tax Information Fees      | 100,000           | 100,000           | -               |
| Other Revenue             | 82,500            | 72,000            | (10,500)        |
| <b>Total Revenues</b>     | <b>418,500</b>    | <b>408,000</b>    | <b>(10,500)</b> |
| <b>Operating Tax Draw</b> | <b>11,669,000</b> | <b>12,427,000</b> | <b>758,000</b>  |

**CAPITAL**

|                         |                   |                   |                |
|-------------------------|-------------------|-------------------|----------------|
| <b>Expenditures</b>     | <b>2,309,500</b>  | <b>3,179,000</b>  | <b>869,500</b> |
| <b>Revenues</b>         | <b>2,031,500</b>  | <b>2,891,000</b>  | <b>859,500</b> |
| <b>Capital Tax Draw</b> | <b>278,000</b>    | <b>288,000</b>    | <b>10,000</b>  |
| <b>Tax Draw</b>         | <b>11,947,000</b> | <b>12,715,000</b> | <b>768,000</b> |

**Note 1:** Investment in Asset Management Program (tangible capital asset analysis and planning)

**Note 2:** Increase to support business systems and client services

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**FIRE AND EMERGENCY SERVICES**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

**Expenditures**

|                                     |            |            |           |
|-------------------------------------|------------|------------|-----------|
| Administration                      | 1,980,000  | 1,901,500  | (78,500)  |
| Building                            | 571,000    | 623,000    | 52,000    |
| Emergency Measures                  | 711,500    | 555,000    | (156,500) |
| Equipment <b>(Note 1)</b>           | 1,925,000  | 2,780,000  | 855,000   |
| Hazardous Material Response Program | 92,000     | 92,000     | -         |
| Prevention                          | 814,500    | 811,500    | (3,000)   |
| Suppression                         | 31,924,500 | 32,221,500 | 297,000   |
| Training                            | 1,329,500  | 1,347,000  | 17,500    |
| E-Comm <b>(Note 2)</b>              | 1,303,500  | 1,565,500  | 262,000   |

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Total Expenditures</b> | <b>40,651,500</b> | <b>41,897,000</b> | <b>1,245,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**Revenues**

|                                  |         |         |         |
|----------------------------------|---------|---------|---------|
| Prevention and Training Recovery | 31,000  | 31,000  | -       |
| TFN Service Agreement            | 600,000 | 800,000 | 200,000 |
| Transfer from Reserves           | 75,500  | 75,500  | -       |

|                       |                |                |                |
|-----------------------|----------------|----------------|----------------|
| <b>Total Revenues</b> | <b>706,500</b> | <b>906,500</b> | <b>200,000</b> |
|-----------------------|----------------|----------------|----------------|

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Operating Tax Draw</b> | <b>39,945,000</b> | <b>40,990,500</b> | <b>1,045,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**CAPITAL**

|                     |                  |                  |                  |
|---------------------|------------------|------------------|------------------|
| <b>Expenditures</b> | <b>2,685,500</b> | <b>4,492,000</b> | <b>1,806,500</b> |
|---------------------|------------------|------------------|------------------|

|                 |                  |                  |                  |
|-----------------|------------------|------------------|------------------|
| <b>Revenues</b> | <b>2,485,500</b> | <b>4,242,000</b> | <b>1,756,500</b> |
|-----------------|------------------|------------------|------------------|

|                         |                |                |               |
|-------------------------|----------------|----------------|---------------|
| <b>Capital Tax Draw</b> | <b>200,000</b> | <b>250,000</b> | <b>50,000</b> |
|-------------------------|----------------|----------------|---------------|

|                 |                   |                   |                  |
|-----------------|-------------------|-------------------|------------------|
| <b>Tax Draw</b> | <b>40,145,000</b> | <b>41,240,500</b> | <b>1,095,500</b> |
|-----------------|-------------------|-------------------|------------------|

**Note 1:** Increase to Fleet and Equipment Replacement Program

**Note 2:** Increase to E-Comm levy

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

**PARKS, RECREATION AND CULTURE**

**2024  
BUDGET  
RESTATED**  
\$

**2025  
BUDGET**  
\$

**INCREASE  
(DECREASE)**  
\$

**OPERATING**

**Expenditures**

|                                                      |            |            |         |
|------------------------------------------------------|------------|------------|---------|
| Administration <b>(Note 1)</b>                       | 2,568,000  | 3,204,000  | 636,000 |
| Culture and Community Development <b>(Note 1)</b>    | 2,563,000  | 2,787,000  | 224,000 |
| Community Recreation Services <b>(Note 1)</b>        | 16,361,500 | 16,682,500 | 321,000 |
| Parks and Planning Services <b>(Notes 2 &amp; 3)</b> | 6,857,500  | 7,619,000  | 761,500 |

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Total Expenditures</b> | <b>28,350,000</b> | <b>30,292,500</b> | <b>1,942,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**Revenues**

|                                               |           |           |         |
|-----------------------------------------------|-----------|-----------|---------|
| Culture and Community Development             | 278,500   | 283,000   | 4,500   |
| Community Recreation Services <b>(Note 1)</b> | 7,648,000 | 8,293,500 | 645,500 |
| Parks and Planning Services <b>(Note 2)</b>   | 335,000   | 750,000   | 415,000 |
| Other                                         | 40,500    | 40,500    | -       |
| Transfer from Reserve                         | 50,000    | 50,000    | -       |

|                       |                  |                  |                  |
|-----------------------|------------------|------------------|------------------|
| <b>Total Revenues</b> | <b>8,352,000</b> | <b>9,417,000</b> | <b>1,065,000</b> |
|-----------------------|------------------|------------------|------------------|

|                           |                   |                   |                |
|---------------------------|-------------------|-------------------|----------------|
| <b>Operating Tax Draw</b> | <b>19,998,000</b> | <b>20,875,500</b> | <b>877,500</b> |
|---------------------------|-------------------|-------------------|----------------|

**CAPITAL**

|                     |                   |                   |                    |
|---------------------|-------------------|-------------------|--------------------|
| <b>Expenditures</b> | <b>19,583,000</b> | <b>17,335,000</b> | <b>(2,248,000)</b> |
|---------------------|-------------------|-------------------|--------------------|

|                 |                   |                   |                    |
|-----------------|-------------------|-------------------|--------------------|
| <b>Revenues</b> | <b>16,711,500</b> | <b>13,963,500</b> | <b>(2,748,000)</b> |
|-----------------|-------------------|-------------------|--------------------|

|                         |                  |                  |                |
|-------------------------|------------------|------------------|----------------|
| <b>Capital Tax Draw</b> | <b>2,871,500</b> | <b>3,371,500</b> | <b>500,000</b> |
|-------------------------|------------------|------------------|----------------|

|                 |                   |                   |                  |
|-----------------|-------------------|-------------------|------------------|
| <b>Tax Draw</b> | <b>22,869,500</b> | <b>24,247,000</b> | <b>1,377,500</b> |
|-----------------|-------------------|-------------------|------------------|

**Note 1:** Service enhancements to recreation and cultural programs, partially offset by revenue increases.  
Increase funding towards aquatic programs, cultural services, recreation program, customer service, youth and adaptive programming, and special events coordination.

**Note 2:** Service enhancements to park maintenance, partially offset by revenue increases

**Note 3:** Increase to Fleet and Equipment Replacement Program

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>POLICE</b> | <b>2024<br/>BUDGET</b> | <b>2025<br/>BUDGET</b> | <b>INCREASE<br/>(DECREASE)</b> |
|---------------|------------------------|------------------------|--------------------------------|
|               | <b>\$</b>              | <b>\$</b>              | <b>\$</b>                      |

**OPERATING**

**Expenditures**

|                                        |            |            |          |
|----------------------------------------|------------|------------|----------|
| Department Support Services            | 17,147,500 | 17,994,000 | 846,500  |
| Community Policing - Patrol            | 17,279,500 | 17,226,000 | (53,500) |
| Community Policing - Community Support | 10,354,500 | 10,537,500 | 183,000  |
| Investigations Bureau                  | 6,815,000  | 6,871,500  | 56,500   |
| Police Secondments <b>(Note 1)</b>     | 3,643,500  | 4,007,500  | 364,000  |
| E-Comm <b>(Note 2)</b>                 | 3,091,500  | 3,592,500  | 501,000  |

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Total Expenditures</b> | <b>58,331,500</b> | <b>60,229,000</b> | <b>1,897,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**Revenues**

|                                      |           |           |         |
|--------------------------------------|-----------|-----------|---------|
| Fees                                 | 380,000   | 560,000   | 180,000 |
| Grants                               | 116,500   | 145,500   | 29,000  |
| Recoverables                         | 349,000   | 398,000   | 49,000  |
| TFN Service Agreement                | 3,000,000 | 3,000,000 | -       |
| Traffic Fine Revenue Sharing Program | 1,624,000 | 1,624,000 | -       |
| Police Secondments <b>(Note 1)</b>   | 3,643,500 | 4,007,500 | 364,000 |

|                       |                  |                  |                |
|-----------------------|------------------|------------------|----------------|
| <b>Total Revenues</b> | <b>9,113,000</b> | <b>9,735,000</b> | <b>622,000</b> |
|-----------------------|------------------|------------------|----------------|

|                           |                   |                   |                  |
|---------------------------|-------------------|-------------------|------------------|
| <b>Operating Tax Draw</b> | <b>49,218,500</b> | <b>50,494,000</b> | <b>1,275,500</b> |
|---------------------------|-------------------|-------------------|------------------|

**CAPITAL**

|                     |                |                |                |
|---------------------|----------------|----------------|----------------|
| <b>Expenditures</b> | <b>378,000</b> | <b>484,000</b> | <b>106,000</b> |
|---------------------|----------------|----------------|----------------|

|                 |                |                |                |
|-----------------|----------------|----------------|----------------|
| <b>Revenues</b> | <b>200,000</b> | <b>306,000</b> | <b>106,000</b> |
|-----------------|----------------|----------------|----------------|

|                         |                |                |          |
|-------------------------|----------------|----------------|----------|
| <b>Capital Tax Draw</b> | <b>178,000</b> | <b>178,000</b> | <b>-</b> |
|-------------------------|----------------|----------------|----------|

|                 |                   |                   |                  |
|-----------------|-------------------|-------------------|------------------|
| <b>Tax Draw</b> | <b>49,396,500</b> | <b>50,672,000</b> | <b>1,275,500</b> |
|-----------------|-------------------|-------------------|------------------|

**Note 1:** Increase to Police secondments, offsetting revenues

**Note 2:** Increase to E-Comm levy

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>PROPERTY USE AND COMPLIANCE</b> | <b>2024<br/>BUDGET<br/>RESTATED</b> | <b>2025<br/>BUDGET</b> | <b>INCREASE<br/>(DECREASE)</b> |
|------------------------------------|-------------------------------------|------------------------|--------------------------------|
|                                    | <b>\$</b>                           | <b>\$</b>              | <b>\$</b>                      |

**OPERATING**

**Expenditures**

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| Business Licences         | 90,500           | 88,500           | (2,000)          |
| Bylaw Enforcement         | 2,367,000        | 2,231,500        | (135,500)        |
| Animal Control            | 1,322,000        | 1,304,500        | (17,500)         |
| <b>Total Expenditures</b> | <b>3,779,500</b> | <b>3,624,500</b> | <b>(155,000)</b> |

**Revenues**

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| Business Licences         | 2,055,000        | 2,055,000        | -                |
| Bylaw Enforcement         | 420,000          | 240,000          | (180,000)        |
| Animal Control            | 341,000          | 341,000          | -                |
| <b>Total Revenues</b>     | <b>2,816,000</b> | <b>2,636,000</b> | <b>(180,000)</b> |
| <b>Operating Tax Draw</b> | <b>963,500</b>   | <b>988,500</b>   | <b>25,000</b>    |

**CITY OF DELTA**  
**2025 DRAFT FINANCIAL PLAN**

| <b>FISCAL</b>                                     | <b>2024<br/>BUDGET<br/>RESTATED<br/>\$</b> | <b>2025<br/>BUDGET<br/>\$</b> | <b>INCREASE<br/>(DECREASE)<br/>\$</b> |
|---------------------------------------------------|--------------------------------------------|-------------------------------|---------------------------------------|
| <b>OPERATING</b>                                  |                                            |                               |                                       |
| <b>Expenditures</b>                               |                                            |                               |                                       |
| Council Contingency                               | 300,000                                    | 300,000                       | -                                     |
| Fraser Valley Regional Library                    | 4,492,000                                  | 4,690,000                     | 198,000                               |
| Special Projects and Requirements                 | 8,896,500                                  | 16,360,500                    | 7,464,000                             |
| Interest                                          | 393,000                                    | 1,823,000                     | 1,430,000                             |
| Business Improvement Association of Tsawwassen    | 150,500                                    | 155,000                       | 4,500                                 |
| Computer Replacement Contribution <b>(Note 1)</b> | -                                          | 888,500                       | 888,500                               |
| Transfer to Reserves <b>(Note 2)</b>              | 11,310,500                                 | 13,594,500                    | 2,284,000                             |
| <b>Total Expenditures</b>                         | <b>25,542,500</b>                          | <b>37,811,500</b>             | <b>12,269,000</b>                     |
| <b>OPERATING</b>                                  |                                            |                               |                                       |
| <b>Revenues</b>                                   |                                            |                               |                                       |
| Local Government Climate Action Program           | 346,000                                    | 346,000                       | -                                     |
| Community Works Fund                              | 394,500                                    | 414,000                       | 19,500                                |
| Payments-In-Lieu of Taxes                         | 5,762,500                                  | 7,190,000                     | 1,427,500                             |
| Ports Properties Compensation                     | 436,000                                    | 440,500                       | 4,500                                 |
| Special Assessments                               | 340,000                                    | 370,000                       | 30,000                                |
| Investment Interest                               | 11,373,500                                 | 13,115,500                    | 1,742,000                             |
| Casino Revenue                                    | 1,500,000                                  | 1,500,000                     | -                                     |
| Penalties and Interest on Taxes                   | 1,590,000                                  | 1,840,000                     | 250,000                               |
| Landfill                                          | 3,730,000                                  | 4,410,000                     | 680,000                               |
| Other                                             |                                            |                               |                                       |
| Cash-in-Lieu Contributions                        | 600,000                                    | 600,000                       | -                                     |
| Payroll Recoveries                                | 373,000                                    | 373,000                       | -                                     |
| Utility Overhead Recovery                         | 1,100,000                                  | 1,600,000                     | 500,000                               |
| Property and Other Sales                          | 2,680,000                                  | 2,680,000                     | -                                     |
| Other                                             | 103,500                                    | 103,500                       | -                                     |
| Business Improvement Association of Tsawwassen    | 150,500                                    | 155,000                       | 4,500                                 |
| Transfer from Reserves                            | 4,500,000                                  | 5,000,000                     | 500,000                               |
| <b>Total Revenues</b>                             | <b>34,979,500</b>                          | <b>40,137,500</b>             | <b>5,158,000</b>                      |
| <b>Operating Tax Draw</b>                         | <b>(9,437,000)</b>                         | <b>(2,326,000)</b>            | <b>7,111,000</b>                      |

**Note 1:** Contribution to Computer Equipment Replacement Program transfer from City departments

**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**  
**2025 DRAFT FINANCIAL PLAN**

| UTILITIES | 2024<br>BUDGET | 2025<br>BUDGET | INCREASE<br>(DECREASE) |
|-----------|----------------|----------------|------------------------|
|           | \$             | \$             | \$                     |

**OPERATING**

**Expenditures**

|                                       |                   |                   |                  |
|---------------------------------------|-------------------|-------------------|------------------|
| Sewer Utility ( <b>Note 1</b> )       | 17,520,000        | 23,095,000        | 5,575,000        |
| Solid Waste Utility ( <b>Note 2</b> ) | 9,690,500         | 10,126,500        | 436,000          |
| Water Utility ( <b>Note 3</b> )       | 30,380,000        | 32,264,000        | 1,884,000        |
| <b>Total Operating Expenditures</b>   | <b>57,590,500</b> | <b>65,485,500</b> | <b>7,895,000</b> |

**Revenues**

|                                          |                   |                   |                  |
|------------------------------------------|-------------------|-------------------|------------------|
| Sewer Utility                            | 17,520,000        | 23,095,000        | 5,575,000        |
| Solid Waste Utility                      | 9,690,500         | 10,126,500        | 436,000          |
| Water Utility                            | 30,380,000        | 32,264,000        | 1,884,000        |
| <b>Total Operating Revenues (Note 4)</b> | <b>57,590,500</b> | <b>65,485,500</b> | <b>7,895,000</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

**Note 2:** Solid waste utility provides curbside collection and disposal services for garbage, green waste and recycling

**Note 3:** Water utility provides a water distribution system and funding to purchase water from Metro Vancouver

**Note 4:** Utility revenues are mainly from utility flat and metered fees, recycling revenues, and recoveries

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT                                |             |  |                 |              |           |                    |           |           |           |               |            |            |
|------------------------------------------------------------------------|-------------|--|-----------------|--------------|-----------|--------------------|-----------|-----------|-----------|---------------|------------|------------|
| 2025 CAPITAL PLAN SUMMARY<br>NEW CAPITAL PROJECTS LISTED BY DEPARTMENT |             |  | FUNDING SOURCES |              |           |                    |           |           |           |               |            |            |
|                                                                        |             |  | 2025 Tax Draw   |              |           | 2025 Utility Rates |           | Reserves  |           | Other Funding |            |            |
|                                                                        | Total       |  | Roads           | Roads - NRIP | Drainage  | Other              | Water     | Sewer     | Surplus   | Other         | DCC        | Other      |
| CIVIC BUILDINGS                                                        | 68,630,000  |  |                 |              |           | 5,168,500          |           |           | 944,500   | 1,255,000     | 1,262,000  | 60,000,000 |
| CLIMATE ACTION AND ENVIRONMENT                                         | 1,040,000   |  |                 |              |           | 55,000             |           |           |           | 835,000       |            | 150,000    |
| ENGINEERING                                                            | 57,975,500  |  | 3,992,000       | 4,921,000    | 3,037,000 |                    | 6,783,000 | 6,228,000 | 500,000   | 6,292,000     | 17,422,500 | 8,800,000  |
| FINANCE / INFORMATION SERVICES                                         | 3,179,000   |  |                 |              |           | 288,000            | 30,000    | 25,000    | 295,000   | 2,541,000     |            |            |
| FIRE AND EMERGENCY SERVICES                                            | 4,492,000   |  |                 |              |           | 250,000            |           |           | 814,000   | 3,428,000     |            |            |
| PARKS, RECREATION AND CULTURE                                          | 17,335,000  |  |                 |              |           | 3,371,500          |           |           | 1,030,000 | 7,413,500     | 5,495,000  | 25,000     |
| POLICE                                                                 | 484,000     |  |                 |              |           | 178,000            |           |           |           | 306,000       |            |            |
| TOTAL 2025 NEW CAPITAL PROJECTS                                        | 153,135,500 |  | 3,992,000       | 4,921,000    | 3,037,000 | 9,311,000          | 6,813,000 | 6,253,000 | 3,583,500 | 22,070,500    | 24,179,500 | 68,975,000 |
| CORPORATE PROVISION                                                    | 20,000,000  |  |                 |              |           |                    |           |           |           | 20,000,000    |            |            |
| CAPITAL PROJECTS CARRIED FORWARD PROVISION                             | 55,000,000  |  |                 |              |           |                    |           |           |           | 55,000,000    |            |            |
| TOTAL 2025 CAPITAL PROJECTS                                            | 228,135,500 |  | 3,992,000       | 4,921,000    | 3,037,000 | 9,311,000          | 6,813,000 | 6,253,000 | 3,583,500 | 97,070,500    | 24,179,500 | 68,975,000 |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                                               |                   |                 |          |                  |                    |       |                |                                                                             |                          |                                 |                   |
|-----------------------------------------|-----------------------------------------------------------------------------------------------|-------------------|-----------------|----------|------------------|--------------------|-------|----------------|-----------------------------------------------------------------------------|--------------------------|---------------------------------|-------------------|
| 2025 Capital Plan                       |                                                                                               |                   | FUNDING SOURCES |          |                  |                    |       |                |                                                                             |                          |                                 |                   |
|                                         |                                                                                               |                   | 2025 Tax Draw   |          |                  | 2025 Utility Rates |       | Reserves       |                                                                             | Other Funding            |                                 |                   |
| Ref#                                    | Project                                                                                       | Total             | Roads           | Drainage | Other            | Water              | Sewer | Surplus        | Other                                                                       | DCC                      | Other                           | Other             |
| <b>CIVIC BUILDINGS</b>                  |                                                                                               |                   |                 |          |                  |                    |       |                |                                                                             |                          |                                 |                   |
| BLDG - 1                                | Roof, Electrical, Envelope and Mechanical System Replacements                                 | 3,835,000         |                 |          | 3,275,000        |                    |       |                | 160,000<br>Reserve (CWFF-<br>General)<br>400,000<br>Community Works<br>Fund |                          |                                 |                   |
| BLDG - 2                                | Building Retrofits and Upgrades                                                               | 680,000           |                 |          | 430,000          |                    |       |                | 250,000<br>Community Works<br>Fund                                          |                          |                                 |                   |
| BLDG - 3                                | Mechanical Upgrades and Renewals                                                              | 325,000           |                 |          |                  |                    |       |                | 325,000<br>Reserve - Building                                               |                          |                                 |                   |
| BLDG - 4                                | Emerging Building Issues                                                                      | 250,000           |                 |          | 250,000          |                    |       |                |                                                                             |                          |                                 |                   |
| BLDG - 5                                | Building Design Development                                                                   | 190,000           |                 |          | 120,000          |                    |       |                | 70,000<br>Reserve (Building -<br>Other)                                     |                          |                                 |                   |
| BLDG - 6                                | Hawthorne Park Washroom                                                                       | 1,700,000         |                 |          | 93,500           |                    |       | 344,500        |                                                                             | 1,262,000<br>DCC (P-005) |                                 |                   |
| BLDG - 7                                | Delta Libraries - Interior Capital Maintenance and Experience Updates                         | 100,000           |                 |          | 50,000           |                    |       |                | 50,000<br>Library Reserve                                                   |                          |                                 |                   |
| BLDG - 8                                | Facilities Parking Lot Renewal (Sungod Recreation Centre Renewal and Designs for Parks)       | 950,000           |                 |          | 950,000          |                    |       |                |                                                                             |                          |                                 |                   |
| BLDG - 9                                | Works Yard Upgrades                                                                           | 600,000           |                 |          |                  |                    |       | 600,000        |                                                                             |                          |                                 |                   |
| BLDG - 10                               | Winskill Aquatic and Fitness Centre (multi-year project, total cost \$130.0M) <b>(Note 1)</b> | 60,000,000        |                 |          |                  |                    |       |                |                                                                             |                          | 60,000,000<br>Capital Borrowing |                   |
| <b>TOTAL CIVIC BUILDINGS</b>            |                                                                                               | <b>68,630,000</b> |                 |          | <b>5,168,500</b> |                    |       | <b>944,500</b> | <b>1,255,000</b>                                                            | <b>1,262,000</b>         |                                 | <b>60,000,000</b> |

**Note 1:** Design work will be finalized in early 2025 with construction to begin in mid-2025. Potential funding sources, such as grants and Development Cost Charges (DCCs,) may be applied to the project as needed. Project completion is planned for the end of 2027.

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                              |           |                 |          |        |                    |       |         |          |                                                          |               |  |                                                                                        |
|-----------------------------------------|--------------------------------------------------------------|-----------|-----------------|----------|--------|--------------------|-------|---------|----------|----------------------------------------------------------|---------------|--|----------------------------------------------------------------------------------------|
| 2025 Capital Plan                       |                                                              |           | FUNDING SOURCES |          |        |                    |       |         |          |                                                          |               |  |                                                                                        |
|                                         |                                                              |           | 2025 Tax Draw   |          |        | 2025 Utility Rates |       |         | Reserves |                                                          | Other Funding |  |                                                                                        |
| Ref#                                    | Project                                                      | Total     | Roads           | Drainage | Other  | Water              | Sewer | Surplus |          |                                                          | DCC           |  | Other                                                                                  |
| CLIMATE ACTION AND ENVIRONMENT          |                                                              |           |                 |          |        |                    |       |         |          |                                                          |               |  |                                                                                        |
| CAE - 1                                 | Burns Bog Improvement Works                                  | 80,000    |                 |          | 55,000 |                    |       |         |          | 25,000<br>Local Government<br>Climate Action<br>Reserve  |               |  |                                                                                        |
| CAE - 2                                 | Urban Forest Inventory                                       | 50,000    |                 |          |        |                    |       |         |          | 50,000<br>Reserve (Trees)                                |               |  |                                                                                        |
| CAE - 3                                 | Stream Assessments                                           | 150,000   |                 |          |        |                    |       |         |          |                                                          |               |  | 150,000<br>Capacity Funding<br>for Local<br>Government<br>Housing Initiatives<br>Grant |
| CAE - 4                                 | Fleet Electric Vehicle Charging Stations                     | 280,000   |                 |          |        |                    |       |         |          | 280,000<br>Local Government<br>Climate Action<br>Reserve |               |  |                                                                                        |
| CAE - 5                                 | Energy and Greenhouse Gas Emissions Reduction                | 400,000   |                 |          |        |                    |       |         |          | 400,000<br>Local Government<br>Climate Action<br>Reserve |               |  |                                                                                        |
| CAE - 6                                 | Community Energy and Emissions Plan (CEEP)<br>Implementation | 80,000    |                 |          |        |                    |       |         |          | 80,000<br>Local Government<br>Climate Action<br>Reserve  |               |  |                                                                                        |
| TOTAL CLIMATE ACTION AND ENVIRONMENT    |                                                              | 1,040,000 |                 |          | 55,000 |                    |       |         |          | 835,000                                                  |               |  | 150,000                                                                                |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|--------------|----------|--------------------|--------|----------|---------|-------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------|----|
| 2025 Capital Plan                       |                                                                                                                                |           | FUNDING SOURCES |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
|                                         |                                                                                                                                |           | 2025 Tax Draw   |              |          | 2025 Utility Rates |        | Reserves |         | Other Funding           |                                                                                                   |                                         |    |
| Ref#                                    | Project                                                                                                                        | Total     | Roads           | Roads - NRIP | Drainage | Other              | Water  | Sewer    | Surplus | Other                   | DCC                                                                                               | Other                                   |    |
| ENGINEERING                             |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 1                               | 96 Avenue Roadway Improvements (116 Street to 120 Street)                                                                      | 3,700,000 |                 | 2,184,000    | 200,000  |                    |        | 6,000    |         | 78,000<br>Cash in Lieu  | 614,000<br>DCC (S-023)                                                                            | 618,000<br>TransLink (BICCs)            |    |
| ROADS - 2                               | 7A Avenue Roadway Improvements (52 Street to 53 Street)                                                                        | 880,000   | 110,000         | 730,000      | 40,000   |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 3                               | Neighbourhood Road Improvements Program - Design                                                                               | 440,000   |                 | 87,000       | 12,000   |                    | 25,500 | 16,000   |         | 10,000<br>Water Reserve | 104,000<br>DCC (R-008)<br>37,000<br>DCC (D-003)<br>49,500<br>DCC (W-003)<br>99,000<br>DCC (S-003) |                                         |    |
| ROADS - 4                               | Rural Road Improvements Program (112 Street - Phase 2)                                                                         | 1,150,000 | 1,000,000       |              | 150,000  |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 5                               | Road Rehabilitation (Paving) (120 Street (64 Avenue to 66 Avenue) and Other Paving Projects)                                   | 1,300,000 |                 |              |          |                    |        |          |         | 300,000<br>Soil Deposit |                                                                                                   | 1,000,000<br>TransLink (Rehabilitation) |    |
| ROADS - 6                               | Roads Capital Project Development and Programming                                                                              | 89,000    | 89,000          |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 7                               | Bridge, Culvert and Retaining Wall Maintenance                                                                                 | 785,000   | 400,000         | 335,000      |          |                    |        |          |         |                         |                                                                                                   | 50,000<br>TransLink (Structures)        |    |
| ROADS - 8                               | Cycle Infrastructure (56 Street Multi-Use Path, River Road Protected Cycling, 12 Avenue Multi-Use Path, and Cycling Education) | 2,811,000 | 100,000         | 511,000      |          |                    |        |          |         |                         | 371,000<br>DCC (R-007)                                                                            | 1,003,000<br>TransLink (MRNB)           |    |
| ROADS - 9                               | Lighting, Bus Stops, and Accessibility Improvements                                                                            | 990,000   | 640,000         |              |          |                    |        |          |         |                         | 272,000<br>DCC (R-014)                                                                            | 554,000<br>TransLink (BICCs)            |    |
|                                         |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   | 100,000<br>TransLink (TRRIP)            |    |
|                                         |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   | 150,000<br>TransLink (BSR)              |    |
|                                         |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   | 100,000<br>TransLink (O&M)              |    |
| ROADS - 10                              | Neighbourhood Traffic Management and Crosswalks                                                                                | 610,000   | 20,000          | 590,000      |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 11                              | Traffic Control - Signals & Devices                                                                                            | 200,000   | 200,000         |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
| ROADS - 12                              | Roads Right-of-Way Program                                                                                                     | 100,000   | 100,000         |              |          |                    |        |          |         |                         |                                                                                                   |                                         |    |
|                                         |                                                                                                                                |           |                 |              |          |                    |        |          |         |                         |                                                                                                   | Page                                    | 22 |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                                              |                   |                  |                  |                |       |                    |               |         |                |                  |               |                  |
|-----------------------------------------|----------------------------------------------------------------------------------------------|-------------------|------------------|------------------|----------------|-------|--------------------|---------------|---------|----------------|------------------|---------------|------------------|
| 2025 Capital Plan                       |                                                                                              |                   |                  | FUNDING SOURCES  |                |       |                    |               |         |                |                  |               |                  |
| Ref#                                    | Project                                                                                      | Total             | 2025 Tax Draw    |                  |                |       | 2025 Utility Rates |               |         | Reserves       |                  | Other Funding |                  |
|                                         |                                                                                              |                   | Roads            | Roads - NRIP     | Drainage       | Other | Water              | Sewer         | Surplus | Other          | DCC              | Other         |                  |
| <b>ENGINEERING</b>                      |                                                                                              |                   |                  |                  |                |       |                    |               |         |                |                  |               |                  |
| ROADS - 13                              | Sidewalk Improvements Program (112A Street and 88 Avenue, Gilmour Crescent, and Derwent Way) | 1,345,000         | 1,145,000        | 200,000          |                |       |                    |               |         |                |                  |               |                  |
| ROADS - 14                              | Ongoing and Emerging Traffic Management                                                      | 422,000           | 148,000          | 274,000          |                |       |                    |               |         |                |                  |               |                  |
| <b>ROADS SUBTOTAL</b>                   |                                                                                              | <b>14,822,000</b> | <b>3,952,000</b> | <b>4,911,000</b> | <b>402,000</b> |       | <b>25,500</b>      | <b>22,000</b> |         | <b>388,000</b> | <b>1,546,500</b> |               | <b>3,575,000</b> |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                              |            |                 |              |           |       |                    |       |         |          |     |                           |                                                          |
|-----------------------------------------|----------------------------------------------|------------|-----------------|--------------|-----------|-------|--------------------|-------|---------|----------|-----|---------------------------|----------------------------------------------------------|
| 2025 Capital Plan                       |                                              |            | FUNDING SOURCES |              |           |       |                    |       |         |          |     |                           |                                                          |
| Ref#                                    | Project                                      | Total      | 2025 Tax Draw   |              |           |       | 2025 Utility Rates |       |         | Reserves |     | Other Funding             |                                                          |
|                                         |                                              |            | Roads           | Roads - NRIP | Drainage  | Other | Water              | Sewer | Surplus | Other    | DCC | Other                     |                                                          |
| ENGINEERING                             |                                              |            |                 |              |           |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE - 1                            | 84 Street Pump Station                       | 14,000,000 |                 |              | 105,000   |       |                    |       |         |          |     | 10,095,000<br>DCC (D-002) | 3,800,000<br>Disaster Mitigation and Adoption Fund Grant |
| DRAINAGE - 2                            | Infrastructure Renewal Program               | 950,000    |                 |              | 950,000   |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE - 3                            | Brandrith Pump Station Backup Power Supply   | 800,000    |                 |              | 400,000   |       |                    |       |         |          |     |                           | 400,000<br>Tsawwassen First Nation                       |
| DRAINAGE - 4                            | Cougar Creek Enhancements                    | 150,000    |                 |              | 150,000   |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE - 5                            | BMP Implementation and Drainage Improvements | 30,000     |                 |              | 30,000    |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE - 6                            | Drainage Capital Project Design Development  | 50,000     |                 |              | 50,000    |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE - 7                            | Ongoing and Emerging Issues                  | 160,000    |                 |              | 160,000   |       |                    |       |         |          |     |                           |                                                          |
| DRAINAGE SUBTOTAL                       |                                              |            |                 |              | 1,845,000 |       |                    |       |         |          |     | 10,095,000                | 4,200,000                                                |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                            |           |                 |              |          |       |                    |       |          |                                       |                        |       |  |
|-----------------------------------------|------------------------------------------------------------|-----------|-----------------|--------------|----------|-------|--------------------|-------|----------|---------------------------------------|------------------------|-------|--|
| 2025 Capital Plan                       |                                                            |           | FUNDING SOURCES |              |          |       |                    |       |          |                                       |                        |       |  |
|                                         |                                                            |           | 2025 Tax Draw   |              |          |       | 2025 Utility Rates |       | Reserves |                                       | Other Funding          |       |  |
| Ref#                                    | Project                                                    | Total     | Roads           | Roads - NRIP | Drainage | Other | Water              | Sewer | Surplus  | Other                                 | DCC                    | Other |  |
| ENGINEERING                             |                                                            |           |                 |              |          |       |                    |       |          |                                       |                        |       |  |
| WATER - 1                               | Brandy Drive Neighbourhood Watermain Upgrade               | 1,200,000 |                 |              |          |       | 1,200,000          |       |          |                                       |                        |       |  |
| WATER - 2                               | 80A Avenue and 111B Street Neighbourhood Watermain Upgrade | 1,250,000 |                 |              |          |       | 1,250,000          |       |          |                                       |                        |       |  |
| WATER - 3                               | Trenant Lane Watermain Relocation                          | 150,000   |                 |              |          |       | 150,000            |       |          |                                       |                        |       |  |
| WATER - 4                               | 53 Street Neighbourhood Watermain Upgrade                  | 900,000   |                 |              |          |       | 454,500            |       |          |                                       | 445,500<br>DCC (W-010) |       |  |
| WATER - 5                               | Evergreen Lane Watermain Upgrade                           | 260,000   |                 |              |          |       | 260,000            |       |          |                                       |                        |       |  |
| WATER - 6                               | 57 Street Neighbourhood Watermain Upgrade                  | 1,300,000 |                 |              |          |       | 656,500            |       |          |                                       | 643,500<br>DCC (W-011) |       |  |
| WATER - 7                               | 4A Avenue Neighbourhood Watermain Upgrade                  | 1,160,000 |                 |              |          |       | 1,160,000          |       |          |                                       |                        |       |  |
| WATER - 8                               | Tamboline Road Watermain Upgrade (Phase 2)                 | 650,000   |                 |              |          |       | 650,000            |       |          |                                       |                        |       |  |
| WATER - 9                               | Watershed Park Pump Station Upgrades                       | 900,000   |                 |              |          |       |                    |       |          | 900,000<br>Reserve (64 Ave Reservoir) |                        |       |  |
| WATER - 10                              | Water Capital Project Design Development                   | 46,500    |                 |              |          |       | 46,500             |       |          |                                       |                        |       |  |
| WATER - 11                              | Flow Tests, Hydrant Changeovers and New Hydrants           | 50,000    |                 |              |          |       | 50,000             |       |          |                                       |                        |       |  |
| WATER - 12                              | Water Meters, Meter Replacement and Conservation Program   | 880,000   |                 |              |          |       | 344,000            |       |          | 536,000<br>Water Reserve              |                        |       |  |
| WATER - 13                              | South Delta Emergency Water Supply                         | 80,000    |                 |              |          |       | 80,000             |       |          |                                       |                        |       |  |
| WATER - 14                              | Ongoing and Emerging Issues                                | 205,000   |                 |              |          |       | 205,000            |       |          |                                       |                        |       |  |
| WATER SUBTOTAL                          |                                                            | 9,031,500 |                 |              |          |       | 6,506,500          |       |          | 436,000                               | 1,089,000              |       |  |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                     |            |                 |              |          |       |                    |           |          |                          |               |                           |  |
|-----------------------------------------|-----------------------------------------------------|------------|-----------------|--------------|----------|-------|--------------------|-----------|----------|--------------------------|---------------|---------------------------|--|
| 2025 Capital Plan                       |                                                     |            | FUNDING SOURCES |              |          |       |                    |           |          |                          |               |                           |  |
| Ref#                                    | Project                                             | Total      | 2025 Tax Draw   |              |          |       | 2025 Utility Rates |           | Reserves |                          | Other Funding |                           |  |
|                                         |                                                     |            | Roads           | Roads - NRIP | Drainage | Other | Water              | Sewer     | Surplus  | Other                    | DCC           | Other                     |  |
| ENGINEERING                             |                                                     |            |                 |              |          |       |                    |           |          |                          |               |                           |  |
| SEWER - 1                               | 49A Avenue and 59 Street Sewer Upgrade              | 1,150,000  |                 |              |          |       |                    | 581,000   |          |                          |               | 569,000<br>DCC (\$-014)   |  |
| SEWER - 2                               | Tilbury Sanitary Sewer Forcemain Twinning (Phase 2) | 4,000,000  |                 |              |          |       |                    | 3,109,000 |          |                          |               | 891,000<br>DCC (\$-002)   |  |
| SEWER - 3                               | 56 Street Sewer Upgrade                             | 916,500    |                 |              |          |       |                    | 454,500   |          | 16,500<br>Cash in Lieu   |               | 445,500<br>DCC (\$-001)   |  |
| SEWER - 4                               | Scottsdale Sanitary Pump Station and Forcemain      | 3,000,000  |                 |              |          |       |                    | 11,000    |          | 202,500<br>Sewer Reserve |               | 2,786,500<br>DCC (\$-008) |  |
| SEWER - 5                               | Minor Works and Pump Station Improvements           | 700,000    |                 |              |          |       |                    | 700,000   |          |                          |               |                           |  |
| SEWER - 6                               | Sanitary Sewer Studies and Inventory                | 40,000     |                 |              |          |       |                    | 40,000    |          |                          |               |                           |  |
| SEWER - 7                               | Sewer Capital Project Design Development            | 245,000    |                 |              |          |       |                    | 245,000   |          |                          |               |                           |  |
| SEWER - 8                               | Sanitary Inflow / Infiltration Program              | 150,000    |                 |              |          |       |                    | 150,000   |          |                          |               |                           |  |
| SEWER - 9                               | Ongoing and Emerging Issues                         | 260,500    |                 |              |          |       |                    | 260,500   |          |                          |               |                           |  |
| SEWER SUBTOTAL                          |                                                     | 10,462,000 |                 |              |          |       |                    | 5,551,000 |          | 219,000                  |               | 4,692,000                 |  |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                      |            |               |                 |                                              |                    |           |           |         |                                                     |            |                                                               |  |
|-----------------------------------------|----------------------------------------------------------------------|------------|---------------|-----------------|----------------------------------------------|--------------------|-----------|-----------|---------|-----------------------------------------------------|------------|---------------------------------------------------------------|--|
| 2025 Capital Plan                       |                                                                      |            |               | FUNDING SOURCES |                                              |                    |           |           |         |                                                     |            |                                                               |  |
| Ref#                                    | Project                                                              | Total      | 2025 Tax Draw |                 |                                              | 2025 Utility Rates |           | Reserves  |         | Other Funding                                       |            |                                                               |  |
|                                         |                                                                      |            | 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                                                          | 100,000    |               |                 | 35,000                                       |                    | 35,000    | 30,000    |         |                                                     |            |                                                               |  |
| PROJ CU - 4                             | Utilities SCADA Upgrades                                             | 250,000    |               |                 | 50,000                                       |                    | 100,000   | 100,000   |         |                                                     |            |                                                               |  |
| PROJ CU - 5                             | Steep Slopes Ongoing and Emerging Issues                             | 120,000    |               |                 | 60,000                                       |                    | 30,000    | 30,000    |         |                                                     |            |                                                               |  |
| PROJ CU - 6                             | Neighbourhood Servicing Plans                                        | 120,000    | 30,000        |                 | 30,000                                       |                    | 30,000    | 30,000    |         |                                                     |            |                                                               |  |
| PROJ CU - 7                             | Utilities Modelling Update                                           | 50,000     |               |                 |                                              |                    | 16,000    | 25,000    |         | 9,000<br>Cash in Lieu                               |            |                                                               |  |
| IRRIGATION - 1                          | Irrigation / Drainage Program                                        | 425,000    |               |                 | 323,000<br>Drainage<br>102,000<br>Irrigation |                    |           |           |         |                                                     |            |                                                               |  |
| IRRIGATION - 2                          | Irrigation Canal Improvements (West of 72 Street) and Other Upgrades | 2,100,000  |               |                 | 50,000                                       |                    |           |           |         | 1,025,000<br>Drainage and<br>Irrigation<br>Reserves |            | 1,025,000<br>Agricultural<br>Water<br>Infrastructure<br>Grant |  |
| ENG EQUIP - 1                           | Equipment Replacement                                                | 2,590,000  |               |                 |                                              |                    |           |           |         | 2,590,000<br>Equipment<br>Reserve                   |            |                                                               |  |
| ENG EQUIP - 2                           | Extreme Weather Preparedness Equipment                               | 500,000    |               |                 |                                              |                    |           |           | 500,000 |                                                     |            |                                                               |  |
| ENG EQUIP - 3                           | Survey Equipment                                                     | 50,000     | 10,000        | 10,000          | 10,000                                       |                    | 10,000    | 10,000    |         |                                                     |            |                                                               |  |
| ENG OTHER - 1                           | Urban Reforestation                                                  | 625,000    |               |                 |                                              |                    |           |           |         | 625,000<br>Reserve (Trees)                          |            |                                                               |  |
| <b>OTHER SUBTOTAL</b>                   |                                                                      | 7,520,000  | 40,000        | 10,000          | 790,000                                      |                    | 251,000   | 655,000   | 500,000 | 4,249,000                                           |            | 1,025,000                                                     |  |
| <b>TOTAL ENGINEERING</b>                |                                                                      | 57,975,500 | 3,992,000     | 4,921,000       | 3,037,000                                    |                    | 6,783,000 | 6,228,000 | 500,000 | 6,292,000                                           | 17,422,500 | 8,800,000                                                     |  |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                  |           |                 |          |         |                    |        |         |                                |     |               |       |
|-----------------------------------------|------------------------------------------------------------------|-----------|-----------------|----------|---------|--------------------|--------|---------|--------------------------------|-----|---------------|-------|
| 2025 Capital Plan                       |                                                                  |           | FUNDING SOURCES |          |         |                    |        |         |                                |     |               |       |
|                                         |                                                                  |           | 2025 Tax Draw   |          |         | 2025 Utility Rates |        |         | Reserves                       |     | Other Funding |       |
| Ref#                                    | Project                                                          | Total     | Roads           | Drainage | Other   | Water              | Sewer  | Surplus | Other                          | DCC | Other         | Other |
| FINANCE / INFORMATION SERVICES          |                                                                  |           |                 |          |         |                    |        |         |                                |     |               |       |
| FIN - 1                                 | Data Processing Facilities & Equipment                           | 278,000   |                 |          | 278,000 |                    |        |         |                                |     |               |       |
| FIN - 2                                 | City Information Systems Updates                                 | 1,981,000 |                 |          |         |                    |        |         | 1,981,000<br>Equipment Reserve |     |               |       |
| FIN - 3                                 | Digital Steering Committee Project: Document Management Strategy | 100,000   |                 |          |         |                    |        | 100,000 |                                |     |               |       |
| FIN - 4                                 | Geographic Information System (GIS) & Data Services              | 65,000    |                 |          | 10,000  | 30,000             | 25,000 |         |                                |     |               |       |
| FIN - 5                                 | Delta Police Information Systems Updates                         | 260,000   |                 |          |         |                    |        |         |                                |     |               |       |
| FIN - 6                                 | Fibre Optics                                                     | 495,000   |                 |          |         |                    |        | 195,000 | 260,000<br>Equipment Reserve   |     |               |       |
| TOTAL FINANCE / INFORMATION SERVICES    |                                                                  | 3,179,000 |                 |          | 288,000 | 30,000             | 25,000 | 295,000 | 2,541,000                      |     |               |       |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                       |           |                 |          |         |                    |       |         |                                                                   |     |               |  |
|-----------------------------------------|-------------------------------------------------------|-----------|-----------------|----------|---------|--------------------|-------|---------|-------------------------------------------------------------------|-----|---------------|--|
| 2025 Capital Plan                       |                                                       |           | FUNDING SOURCES |          |         |                    |       |         |                                                                   |     |               |  |
|                                         |                                                       |           | 2025 Tax Draw   |          |         | 2025 Utility Rates |       |         | Reserves                                                          |     | Other Funding |  |
| Ref#                                    | Project                                               | Total     | Roads           | Drainage | Other   | Water              | Sewer | Surplus | Other                                                             | DCC | Other         |  |
| FIRE AND EMERGENCY SERVICES             |                                                       |           |                 |          |         |                    |       |         |                                                                   |     |               |  |
| FIRE - 1                                | Vehicle and Equipment Replacement                     | 2,780,000 |                 |          |         |                    |       |         | 2,780,000<br>Equipment Reserve                                    |     |               |  |
| FIRE - 2                                | Firefighter Turnout Gear                              | 200,000   |                 |          | 200,000 |                    |       |         |                                                                   |     |               |  |
| FIRE - 3                                | Minor Equipment, Office Equipment and Furniture       | 50,000    |                 |          | 50,000  |                    |       |         |                                                                   |     |               |  |
| FIRE - 4                                | Self Contained Breathing Apparatus (SCBA) Replacement | 1,462,000 |                 |          |         |                    |       | 814,000 | 200,000<br>Equipment Reserve<br>448,000<br>Reserve (Fire - Other) |     |               |  |
| TOTAL FIRE AND EMERGENCY SERVICES       |                                                       | 4,492,000 |                 |          | 250,000 |                    |       | 814,000 | 3,428,000                                                         |     |               |  |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                                                                                   |           |                 |          |         |                    |       |          |                                                                                            |                          |                                 |  |  |
|-----------------------------------------|---------------------------------------------------------------------------------------------------|-----------|-----------------|----------|---------|--------------------|-------|----------|--------------------------------------------------------------------------------------------|--------------------------|---------------------------------|--|--|
| 2025 Capital Plan                       |                                                                                                   |           | FUNDING SOURCES |          |         |                    |       |          |                                                                                            |                          |                                 |  |  |
|                                         |                                                                                                   |           | 2025 Tax Draw   |          |         | 2025 Utility Rates |       | Reserves |                                                                                            | Other Funding            |                                 |  |  |
| Ref#                                    | Project                                                                                           | Total     | Roads           | Drainage | Other   | Water              | Sewer | Surplus  | Other                                                                                      | DCC                      | Other                           |  |  |
| PARKS, RECREATION AND CULTURE           |                                                                                                   |           |                 |          |         |                    |       |          |                                                                                            |                          |                                 |  |  |
| PR&C - 1                                | Parks Branch Repair Capital - Fencing, Fixed Amenities & Other                                    | 775,000   |                 |          | 725,000 |                    |       |          | 50,000<br>Reserve (PRC - Other)                                                            |                          |                                 |  |  |
| PR&C - 2                                | Recreation Facilities - Space Upgrades and Equipment                                              | 510,000   |                 |          |         |                    |       |          | 370,000<br>Reserve (Life Cycle Replacement)<br>140,000<br>Reserve (Facility Refurbishment) |                          |                                 |  |  |
| PR&C - 3                                | Playground Renewal Program                                                                        | 450,000   |                 |          | 450,000 |                    |       |          |                                                                                            |                          |                                 |  |  |
| PR&C - 4                                | Backstop Replacement Program                                                                      | 250,000   |                 |          | 110,000 |                    |       |          | 140,000<br>Reserve (PRC - Other)                                                           |                          |                                 |  |  |
| PR&C - 5                                | Enclosed Off-Leash Dog Parks                                                                      | 50,000    |                 |          | 50,000  |                    |       |          |                                                                                            |                          |                                 |  |  |
| PR&C - 6                                | Parks Drainage and Irrigation                                                                     | 450,000   |                 |          | 115,000 |                    |       |          |                                                                                            | 335,000<br>DCC (P-005)   |                                 |  |  |
| PR&C - 7                                | Mobility and Accessibility                                                                        | 200,000   |                 |          | 69,000  |                    |       |          | 131,000<br>Reserve (PRC - Other)                                                           |                          |                                 |  |  |
| PR&C - 8                                | Public Art Program                                                                                | 125,000   |                 |          | 100,000 |                    |       |          | 25,000<br>Reserve (PRC - Other)                                                            |                          |                                 |  |  |
| PR&C - 9                                | Community Collaboration and Cost Sharing Projects                                                 | 100,000   |                 |          |         |                    |       |          | 75,000<br>Reserve (PRC - Other)                                                            |                          | 25,000<br>Other (Private Funds) |  |  |
| PR&C - 10                               | Parks, Recreation and Culture Master Plan Update                                                  | 300,000   |                 |          | 115,000 |                    |       |          |                                                                                            | 185,000<br>DCC (P-007)   |                                 |  |  |
| PR&C - 11                               | Delta School District Playground Partnership                                                      | 75,000    |                 |          |         |                    |       |          | 75,000<br>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                               | Wellington Point Park Upgrades (multi-year project, total cost \$1.9M)                            | 1,050,000 |                 |          |         |                    |       |          | 1,050,000<br>Reserve (PRC - Other)                                                         |                          |                                 |  |  |
| PR&C - 14                               | Parks Renewal and Upgrades - Cromie Park (multi-year project, total cost \$7.1M)                  | 2,500,000 |                 |          |         |                    |       | 644,000  |                                                                                            | 1,856,000<br>DCC (P-005) |                                 |  |  |

Attach  
Page 3

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT    |                                                                                                                    |                   |                 |          |                  |                    |       |                  |                                           |                          |       |               |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|----------|------------------|--------------------|-------|------------------|-------------------------------------------|--------------------------|-------|---------------|
| 2025 Capital Plan                          |                                                                                                                    |                   | FUNDING SOURCES |          |                  |                    |       |                  |                                           |                          |       |               |
|                                            |                                                                                                                    |                   | 2025 Tax Draw   |          |                  | 2025 Utility Rates |       | Reserves         |                                           | Other Funding            |       |               |
| Ref#                                       | Project                                                                                                            | Total             | Roads           | Drainage | Other            | Water              | Sewer | Surplus          | Other                                     | DCC                      | Other | Other         |
| <b>PARKS, RECREATION AND CULTURE</b>       |                                                                                                                    |                   |                 |          |                  |                    |       |                  |                                           |                          |       |               |
| PR&C - 15                                  | Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$3.7M)                                | 2,000,000         |                 |          |                  |                    |       | 386,000          | 500,000<br>Community Amenity Contribution | 1,114,000<br>DCC (P-006) |       |               |
| PR&C - 16                                  | Sports Field Lighting Renewal - Dennison Park                                                                      | 1,000,000         |                 |          | 1,000,000        |                    |       |                  |                                           |                          |       |               |
| PR&C - 17                                  | School Field Enhancements - South Delta Secondary School (multi-year project, total cost \$1.6M)                   | 1,500,000         |                 |          |                  |                    |       |                  | 1,500,000<br>Growing Communities Fund     |                          |       |               |
| PR&C - 18                                  | Mid-year Priorities                                                                                                | 500,000           |                 |          | 137,500          |                    |       |                  | 362,500<br>Reserve (PRC - Other)          |                          |       |               |
| PR&C - 19                                  | Holly Park Upgrades (multi-year project, total cost \$6.1M)                                                        | 500,000           |                 |          |                  |                    |       |                  | 500,000<br>Developer Contribution         |                          |       |               |
| PR&C - 20                                  | Ladner Waterfront Revitalization - Chisholm Street Wharf and Park Planning (multi-year project, total cost \$5.6M) | 4,500,000         |                 |          |                  |                    |       |                  | 833,000<br>Reserve (PRC - Other)          | 2,005,000<br>DCC (P-005) |       |               |
|                                            |                                                                                                                    |                   |                 |          |                  |                    |       |                  | 1,662,000<br>Reserve - Other              |                          |       |               |
| <b>TOTAL PARKS, RECREATION AND CULTURE</b> |                                                                                                                    | <b>17,335,000</b> |                 |          | <b>3,371,500</b> |                    |       | <b>1,030,000</b> | <b>7,413,500</b>                          | <b>5,495,000</b>         |       | <b>25,000</b> |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                                             |         |                 |          |         |                    |       |         |                              |     |               |       |
|-----------------------------------------|---------------------------------------------|---------|-----------------|----------|---------|--------------------|-------|---------|------------------------------|-----|---------------|-------|
| 2025 Capital Plan                       |                                             |         | FUNDING SOURCES |          |         |                    |       |         |                              |     |               |       |
|                                         |                                             |         | 2025 Tax Draw   |          |         | 2025 Utility Rates |       |         | Reserves                     |     | Other Funding |       |
| Ref#                                    | Project                                     | Total   | Roads           | Drainage | Other   | Water              | Sewer | Surplus | Other                        | DCC | Other         | Other |
| POLICE                                  |                                             |         |                 |          |         |                    |       |         |                              |     |               |       |
| POLICE - 1                              | Police Vehicle Replacement                  | 306,000 |                 |          |         |                    |       |         | 306,000<br>Equipment Reserve |     |               |       |
| POLICE - 2                              | Office and Computer Equipment and Furniture | 68,000  |                 |          | 68,000  |                    |       |         |                              |     |               |       |
| POLICE - 3                              | Protective Vests and Police Equipment       | 110,000 |                 |          | 110,000 |                    |       |         |                              |     |               |       |
| TOTAL POLICE                            |                                             | 484,000 |                 |          | 178,000 |                    |       |         | 306,000                      |     |               |       |

| CITY OF DELTA 2025 CAPITAL PLAN - DRAFT |                     |            |                 |          |       |                    |       |         |                      |     |               |  |
|-----------------------------------------|---------------------|------------|-----------------|----------|-------|--------------------|-------|---------|----------------------|-----|---------------|--|
| 2025 Capital Plan                       |                     |            | FUNDING SOURCES |          |       |                    |       |         |                      |     |               |  |
|                                         |                     |            | 2025 Tax Draw   |          |       | 2025 Utility Rates |       |         | Reserves             |     | Other Funding |  |
| Ref#                                    | Project             | Total      | Roads           | Drainage | Other | Water              | Sewer | Surplus | Other                | DCC | Other         |  |
| CORPORATE                               |                     |            |                 |          |       |                    |       |         |                      |     |               |  |
| CORP - 1                                | Capital Contingency | 10,000,000 |                 |          |       |                    |       |         | 10,000,000 Provision |     |               |  |
| CORP - 2                                | Land Acquisitions   | 10,000,000 |                 |          |       |                    |       |         | 10,000,000 Provision |     |               |  |
| TOTAL CORPORATE                         |                     | 20,000,000 |                 |          |       |                    |       |         | 20,000,000           |     |               |  |

| CITY OF DELTA                                      |                   |                   |                  |                  |                  |                   |
|----------------------------------------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| CAPITAL PLAN FUNDING REQUESTED (2025-2029) - DRAFT |                   |                   |                  |                  |                  |                   |
|                                                    | 2025              | 2026              | 2027             | 2028             | 2029             | 5 Year Total      |
| Civic Buildings                                    | 68,630            | 73,185            | 14,050           | 13,512           | 12,840           | 182,217           |
| Climate Action and Environment                     | 1,040             | 895               | 490              | 495              | 100              | 3,020             |
| Engineering                                        | 57,976            | 61,999            | 64,592           | 79,200           | 75,897           | 339,662           |
| Finance / Information Services                     | 3,179             | 1,698             | 1,350            | 2,410            | 1,820            | 10,457            |
| Fire and Emergency Services                        | 4,492             | 3,820             | 492              | 4,215            | 2,415            | 15,434            |
| Parks, Recreation and Culture                      | 17,335            | 7,110             | 6,760            | 12,960           | 15,410           | 59,575            |
| Police                                             | 484               | 1,052             | 1,115            | 1,180            | 1,246            | 5,077             |
| Corporate Provision                                | 20,000            | 20,000            | 20,000           | 20,000           | 20,000           | 100,000           |
| <b>Total Funding Requested</b>                     | <b>173,136</b>    | <b>169,759</b>    | <b>108,849</b>   | <b>133,971</b>   | <b>129,728</b>   | <b>715,441</b>    |
| CAPITAL PLAN FUNDING SOURCES (2025-2029) - DRAFT   |                   |                   |                  |                  |                  |                   |
|                                                    | 2025              | 2026              | 2027             | 2028             | 2029             | 5 Year Total      |
| Tax Draw                                           | 21,261            | 22,950            | 24,797           | 26,770           | 28,886           | 124,664           |
| Water Rates                                        | 6,813             | 7,054             | 7,351            | 7,629            | 7,949            | 36,796            |
| Sewer Rates                                        | 6,253             | 6,478             | 6,753            | 7,008            | 7,304            | 33,796            |
| Reserves                                           | 22,071            | 13,230            | 7,241            | 11,714           | 8,776            | 63,031            |
| DCC                                                | 24,180            | 5,924             | 8,162            | 18,342           | -                | 56,607            |
| External Funding                                   | 68,975            | 70,030            | 6,225            | 5,925            | 369              | 151,524           |
| Corporate Provision                                | 20,000            | 20,000            | 20,000           | 20,000           | 20,000           | 100,000           |
| <b>Total Funding Available</b>                     | <b>\$ 173,136</b> | <b>\$ 145,666</b> | <b>\$ 80,529</b> | <b>\$ 97,388</b> | <b>\$ 73,283</b> | <b>\$ 570,001</b> |
| <b>Funding to be Determined (Note 1)</b>           | <b>-</b>          | <b>(24,093)</b>   | <b>(28,320)</b>  | <b>(36,584)</b>  | <b>(56,445)</b>  | <b>(145,441)</b>  |

**Note 1:** The 2025 Plan is fully funded. For 2026 to 2029, 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 (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | Civic Buildings                                                                                               | 2025  | 2026  | 2027  | 2028  | 2029 | 5 Year Total |
|----------------|---------------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|------|--------------|
|                | <b>Roof, Electrical, Envelope and Mechanical System Replacements</b>                                          |       |       |       |       |      |              |
| BLDG - 1       | Roofing - North Delta Recreation Centre                                                                       | 1,000 |       |       |       |      | 1,000        |
|                | Roofing - City Hall                                                                                           |       | 1,350 |       |       |      | 1,350        |
|                | Roofing - Kiwanis Longhouse                                                                                   |       | 350   |       |       |      | 350          |
|                | Roofing - McKee Seniors Recreation Centre                                                                     |       |       | 120   |       |      | 120          |
|                | Roofing - Hawthorne Grove                                                                                     |       |       | 20    |       |      | 20           |
|                | Roofing - South Delta Recreation Centre                                                                       |       |       | 1,200 | 1,500 |      | 2,700        |
|                | Roofing - North Delta Public Safety Building and Kiwanis Longhouse                                            |       |       |       | 1,000 |      | 1,000        |
|                | Roofing - Fire Hall 7                                                                                         |       |       |       | 310   |      | 310          |
|                | Envelope - South Works Yard Windows/Siding                                                                    |       | 600   |       |       |      | 600          |
|                | Envelope - City Hall Window Replacement                                                                       |       |       |       | 2,000 |      | 2,000        |
|                | Envelope - Police Headquarters Window Replacement                                                             |       |       |       |       | 800  | 800          |
|                | Envelope - Various                                                                                            |       |       |       | 600   |      | 600          |
| BLDG - 1       | Electrical - Arc Flash Replacements (2022 Report) - Various Buildings                                         | 525   |       |       |       |      | 525          |
| BLDG - 1       | Electrical Replacements (Motor Control Centre)                                                                | 525   | 830   | 230   |       |      | 1,585        |
|                | Electrical Upgrades - Various                                                                                 |       |       |       | 500   |      | 500          |
| BLDG - 1       | Mechanical & Electrical - City Hall - Roof Top Unit Replacement of 2 Units                                    | 400   | 400   |       |       |      | 800          |
| BLDG - 1       | Mechanical - Tilbury Ice HVAC and Kitchen Systems, Sungod Arena Units, Kirkland House Domestic Hot Water Tank | 575   |       |       |       |      | 575          |
| BLDG - 1       | Mechanical - Animal Shelter - Heat Pump Fan and Hot Water                                                     | 160   |       | 120   |       | 120  | 400          |
|                | Mechanical Systems - Sungod Arena & Winskill Aquatic                                                          |       | 675   |       |       |      | 675          |
|                | Mechanical Systems - Ladner Leisure Centre                                                                    |       | 300   |       |       | 60   | 360          |
|                | Mechanical Systems Replacement - Fire Hall 1                                                                  |       | 250   | 350   |       |      | 600          |
|                | Mechanical Systems Replacement - Sungod Recreation Centre                                                     |       |       | 800   | 150   |      | 950          |
|                | Mechanical Systems Replacement - North Delta Public Safety Building                                           |       |       | 200   | 400   | 120  | 720          |
|                | Mechanical Systems - South Delta Recreation Centre                                                            |       |       | 200   | 50    | 150  | 400          |
|                | Mechanical Systems - Delta Sports Development Centre                                                          |       |       | 60    |       | 180  | 240          |
|                | Mechanical Systems - George Mackie Library                                                                    |       |       | 70    |       | 20   | 90           |
|                | Mechanical Systems Replacement - South Works Yard                                                             |       |       |       | 200   | 150  | 350          |
|                | Mechanical Systems - Fire Hall 7                                                                              |       |       |       | 350   |      | 350          |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$'000)

|          |                                                                                                 | 2025 | 2026 | 2027 | 2028 | 2029  | 5 Year Total |
|----------|-------------------------------------------------------------------------------------------------|------|------|------|------|-------|--------------|
|          | Mechanical Systems - Douglas J. Husband Centre                                                  |      |      |      | 150  |       | 150          |
| BLDG - 1 | Mechanical Systems - Various                                                                    | 300  |      | 805  | 730  |       | 1,835        |
| BLDG - 1 | Ramp Repair - Police Headquarters                                                               | 350  |      |      |      |       | 350          |
|          | Restoration - McKee Heritage House                                                              |      | 50   |      |      |       | 50           |
|          | Skate Floor Replacement - Sungod Recreation Centre                                              |      | 800  |      |      |       | 800          |
|          | Counter Replacements - City Hall - All Departments                                              |      | 700  |      |      |       | 700          |
|          | Little House - Paint                                                                            |      |      | 30   |      |       | 30           |
|          | Tilbury - Ice Sand Replacement                                                                  |      |      | 300  |      |       | 300          |
|          | Sprinkler Replacement - North Delta Public Safety Building                                      |      |      |      |      | 5,000 | 5,000        |
|          | Sprinkler Replacement - McKee Seniors Centre                                                    |      |      |      |      | 3,000 | 3,000        |
|          | <b>Building Retrofits and Upgrades</b>                                                          |      |      |      |      |       |              |
| BLDG - 2 | Kennedy Seniors Centre Flooring                                                                 | 80   |      |      |      |       | 80           |
| BLDG - 2 | Fire Hall Renewals                                                                              | 250  | 250  | 250  | 250  | 250   | 1,250        |
| BLDG - 2 | City Hall Accommodations                                                                        | 300  | 300  | 300  | 300  | 300   | 1,500        |
| BLDG - 2 | Recreation Facilities Maintenance - Minor Equipment                                             | 50   | 50   | 50   | 50   | 50    | 250          |
|          | <b>Mechanical Upgrades and Renewals</b>                                                         |      |      |      |      |       |              |
| BLDG - 3 | Various Pool Systems                                                                            | 325  | 350  | 350  | 350  | 350   | 1,725        |
|          | Ladner Leisure Centre Pool Systems                                                              |      | 500  |      | 45   |       | 545          |
|          | Sungod Recreation Centre Pool Systems                                                           |      | 500  |      | 500  | 500   | 1,500        |
|          | Future Design                                                                                   |      | 65   | 65   | 65   | 65    | 260          |
|          | South Works Yard Baseboard Heaters 3 & 4                                                        |      | 20   |      |      |       | 20           |
|          | Hot Water Tanks 1 & 2 - Police Headquarters                                                     |      | 90   |      |      |       | 90           |
|          | Ladner Leisure Centre - Air Handling Unit 7, Heat Pump 1, 2 & 3, and Heat Recovery Ventilator 1 |      | 350  |      |      |       | 350          |
|          | North Works Yard Unit Heaters                                                                   |      |      | 50   |      |       | 50           |
|          | Tilbury Ice Refrigeration Systems                                                               |      |      | 600  |      |       | 600          |
|          | Sungod Air Handling Unit 8 and Radiators 2 & 3                                                  |      |      | 170  |      |       | 170          |
|          | Tilbury Chiller 1 & 2                                                                           |      |      | 210  |      |       | 210          |
|          | North Delta Recreation Centre - Chiller Replacement 1 & 2                                       |      |      | 450  |      |       | 450          |
|          | South Delta Recreation Centre Radiators 1, 2 & 3                                                |      |      |      | 60   |       | 60           |
|          | North Delta Recreation Centre - Unit Heater 1 & 2                                               |      |      |      | 35   |       | 35           |
|          | Sungod Recreation Centre - Compressor 2                                                         |      |      |      | 200  |       | 200          |
|          | Tsawwassen Arts Centre - Boiler 1 Replacement                                                   |      |      |      |      | 25    | 25           |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$'000)

|          |                                                                               | 2025  | 2026  | 2027  | 2028  | 2029 | 5 Year Total |
|----------|-------------------------------------------------------------------------------|-------|-------|-------|-------|------|--------------|
| BLDG - 4 | <b>Emerging Building Issues</b>                                               | 250   | 250   | 250   | 367   | 500  | 1,617        |
|          | <b>Building Design Development</b>                                            |       |       |       |       |      |              |
| BLDG - 5 | South Delta Recreation Centre and Ladner Leisure Centre Arena Slab Assessment | 20    |       | 2,000 |       |      | 2,020        |
| BLDG - 5 | Mackie Park Fieldhouse                                                        | 170   |       |       |       |      | 170          |
|          | Dennison Park Washroom                                                        |       | 50    |       |       |      | 50           |
|          | Wade Park Washroom                                                            |       | 50    |       |       |      | 50           |
|          | Boundary Bay Airport - Washroom Design                                        |       | 30    |       |       |      | 30           |
|          | Pool Building Replacement - Ladner Outdoor Pool Assessment                    |       | 50    |       |       |      | 50           |
|          | Gunderson Park Fieldhouse                                                     |       |       | 25    |       |      | 25           |
|          | Site Designs - Various                                                        |       |       | 100   | 100   | 100  | 300          |
|          | <b>Park Washrooms and Fieldhouses</b>                                         |       |       |       |       |      |              |
| BLDG - 6 | Hawthorne Park Washroom                                                       | 1,700 |       |       |       |      | 1,700        |
|          | Mackie Park Washroom                                                          |       | 1,000 |       |       |      | 1,000        |
|          | Wade Park Washroom                                                            |       |       | 750   |       |      | 750          |
|          | Memorial Park Fieldhouse                                                      |       |       | 1,350 |       |      | 1,350        |
|          | Gunderson Park Fieldhouse                                                     |       |       | 750   |       |      | 750          |
|          | Dennison Park Fieldhouse                                                      |       |       | 700   |       |      | 700          |
|          | North Delta Recreation Amenity Enhancements                                   |       |       |       | 1,000 |      | 1,000        |
|          | Various                                                                       |       |       |       | 1,000 |      | 1,000        |
| BLDG - 7 | <b>Delta Libraries - Interior Capital Maintenance and Experience Updates</b>  | 100   | 100   | 100   | 100   | 100  | 500          |
|          | <b>Facilities Parking Lot Renewal</b>                                         |       |       |       |       |      |              |
| BLDG - 8 | Sungod Recreation Centre                                                      | 900   |       |       |       |      | 900          |
| BLDG - 8 | Brandrith Park                                                                | 25    | 350   |       |       |      | 375          |
| BLDG - 8 | Maple Crescent Park                                                           | 25    | 200   |       |       |      | 225          |
|          | Hawthorne Park                                                                |       | 250   |       |       |      | 250          |
|          | Wade Park                                                                     |       |       | 150   |       |      | 150          |
|          | Delview Park                                                                  |       |       | 200   |       |      | 200          |
|          | Ladner Community Centre                                                       |       |       |       | 250   |      | 250          |
|          | Kennedy Seniors Centre                                                        |       |       |       | 300   |      | 300          |
|          | Ladner Leisure Centre                                                         |       |       |       |       | 400  | 400          |
|          | Designs                                                                       |       | 50    | 75    |       |      | 125          |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|           |                                                                               | 2025          | 2026          | 2027          | 2028          | 2029          | 5 Year Total   |
|-----------|-------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| BLDG - 9  | Works Yard Upgrades                                                           | 600           | 600           | 600           | 600           | 600           | 3,000          |
| BLDG - 10 | Winskill Aquatic and Fitness Centre (multi-year project, total cost \$130.0M) | 60,000        | 60,000        |               |               |               | 120,000        |
|           | South Delta Recreation Centre Masonry Unit Walls                              |               | 1,425         |               |               |               | 1,425          |
|           | <b>Total Civic Buildings</b>                                                  | <b>68,630</b> | <b>73,185</b> | <b>14,050</b> | <b>13,512</b> | <b>12,840</b> | <b>182,217</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | Climate Action and Environment                            | 2025         | 2026       | 2027       | 2028       | 2029       | 5 Year Total |
|----------------|-----------------------------------------------------------|--------------|------------|------------|------------|------------|--------------|
| CAE - 1        | Burns Bog Improvement Works                               | 80           | 85         | 90         | 95         | 100        | 450          |
| CAE - 2        | Urban Forest Inventory                                    | 50           | 200        | 200        | 200        |            | 650          |
| CAE - 3        | Stream Assessments                                        | 150          |            |            |            |            | 150          |
| CAE - 4        | Fleet Electric Vehicle Charging Stations                  | 280          | 200        | 200        | 200        |            | 880          |
| CAE - 5        | Energy and Greenhouse Gas Emissions Reduction             | 400          | 250        |            |            |            | 650          |
| CAE - 6        | Community Energy and Emissions Plan (CEEP) Implementation | 80           | 80         |            |            |            | 160          |
|                | Green Infrastructure Network                              |              | 80         |            |            |            | 80           |
|                | <b>Total Climate Action and Environment</b>               | <b>1,040</b> | <b>895</b> | <b>490</b> | <b>495</b> | <b>100</b> | <b>3,020</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$'000)

| 2025 Reference | 2025                                                                                     | 2026  | 2027  | 2028  | 2029  | 5 Year Total |
|----------------|------------------------------------------------------------------------------------------|-------|-------|-------|-------|--------------|
|                | <b>Engineering</b>                                                                       |       |       |       |       |              |
|                | <b>Roads</b>                                                                             |       |       |       |       |              |
|                | <b>Neighbourhood Road Improvements Program - Construction</b>                            |       |       |       |       |              |
| ROADS - 1      | 96 Avenue Roadway Improvements (116 Street to 120 Street)                                | 3,700 |       |       |       | 3,700        |
| ROADS - 2      | 7A Avenue Roadway Improvements (52 Street to 53 Street)                                  | 880   |       |       |       | 880          |
|                | 84 Avenue (108 Street to 112 Street)                                                     |       | 4,000 |       |       | 4,000        |
|                | Audley Boulevard Sidewalk and Picnic Table Improvements (Cliveden Avenue to Derwent Way) |       | 250   |       |       | 250          |
|                | 48 Avenue Road Improvements                                                              |       | 1,150 |       |       | 1,150        |
|                | 112 Street (Sungod to 84 Avenue)                                                         |       | 3,100 |       |       | 3,100        |
|                | 86 Avenue (112 Street to 116 Street)                                                     |       |       | 2,800 |       | 2,800        |
|                | Kendale View                                                                             |       |       | 1,600 |       | 1,600        |
|                | 16 Avenue (56 Street to Gillespie Road)                                                  |       |       |       | 2,000 | 2,000        |
|                | 84 Avenue (116 Street to 120 Street)                                                     |       |       |       | 4,160 | 4,160        |
|                | <b>Neighbourhood Road Improvements Program - Design</b>                                  |       |       |       |       |              |
| ROADS - 3      | 48 Avenue Road and Utilities Improvements                                                | 50    |       |       |       | 50           |
|                | Kendale View Sidewalk and Repaving                                                       | 50    |       |       |       | 50           |
|                | Tilbury Access Road                                                                      | 340   |       |       |       | 340          |
|                | 114 Street Multi-use Path (80 Avenue to 83 Avenue)                                       |       | 300   |       |       | 300          |
|                | 84 Avenue (116 Street to 120 Street)                                                     |       | 244   |       |       | 244          |
|                | 112 Street Corridor (72 Avenue to Larson Road)                                           |       | 800   |       |       | 800          |
|                | 3 Avenue (Boundary Bay Road to Centennial Parkway)                                       |       |       | 350   |       | 350          |
|                | Neighbourhood Road Improvements                                                          |       |       |       | 300   | 300          |
|                | <b>Rural Road Improvements Program</b>                                                   |       |       |       |       |              |
| ROADS - 4      | 112 Street (Phase 2)                                                                     | 1,150 |       |       |       | 1,150        |
|                | 34 Street (River Road West to 33A Avenue)                                                |       | 500   |       |       | 500          |
|                | 88 Street (Phase 1 and 2)                                                                |       | 500   |       |       | 1,000        |
|                | 33A Avenue (34 Street to 41B Street)                                                     |       | 500   |       |       |              |
|                | Rural Road Improvements                                                                  |       |       | 1,000 | 1,000 | 2,000        |
|                | <b>Road Rehabilitation (Paving)</b>                                                      |       |       |       |       |              |
| ROADS - 5      | 120 Street (64 Avenue to 66 Avenue)                                                      | 1,000 |       |       |       | 1,000        |
|                | Ladner Trunk Road (80 Street to 88 Street)                                               |       | 1,100 |       |       | 1,100        |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$'000)

|            |                                                                              | 2025          | 2026          | 2027          | 2028          | 2029          | 5 Year Total  |
|------------|------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|            | Ladner Trunk Road (53 Street to Harvest Drive)                               |               |               | 800           |               |               | 800           |
| ROADS - 5  | General Paving and Major Patching Program                                    | 300           | 5,300         | 5,300         | 5,760         | 5,760         | 22,420        |
| ROADS - 6  | <b>Roads Capital Project Development and Programming</b>                     | 89            | 88            | 89            | 89            | 92            | 447           |
| ROADS - 7  | <b>Bridge, Culvert and Retaining Wall Maintenance</b>                        | 785           | 400           | 1,000         | 2,000         |               | 4,185         |
|            | <b>Cycle Infrastructure</b>                                                  |               |               |               |               |               |               |
| ROADS - 8  | 12 Avenue Multi-use Path (English Bluff Road to 56 Street)                   | 200           |               |               |               |               | 200           |
| ROADS - 8  | River Road Protected Cycling (68 Street to Deas Island Park)                 | 1,100         |               |               |               |               | 1,100         |
| ROADS - 8  | 56 Street Multi-Use Path (6 Avenue to Winskill)                              | 1,500         |               |               |               |               | 1,500         |
|            | 12 Avenue (English Bluff Road to 56 Street)                                  |               | 3,443         |               |               |               | 3,443         |
|            | River Road Protected Cycle Lanes (76 Street to Alexander Road) - Design Only |               | 200           |               |               |               | 200           |
|            | Arthur Drive ( 44 Avenue to Ladner Trunk Road) - Design                      |               | 250           |               |               |               | 250           |
|            | River Road Protected Cycle Lane (76 Street to 80 Street)                     |               |               | 1,000         |               |               | 1,000         |
|            | 52 Street Design (Hwy 17 to 12 Avenue)                                       |               |               | 120           |               |               | 120           |
|            | River Road (Alexander Road to 92 Street) - Design                            |               |               | 120           |               |               | 120           |
|            | River Road (80 Street to Alexander Road)                                     |               |               |               | 1,000         |               | 1,000         |
|            | Arthur Drive (44 Avenue to Ladner Trunk Road)                                |               |               |               | 2,550         |               | 2,550         |
|            | 52 Street (Hwy 17 to 12 Avenue)                                              |               |               |               |               | 3,500         | 3,500         |
| ROADS - 8  | Cycling Education                                                            | 11            | 11            | 11            | 11            | 11            | 55            |
| ROADS - 9  | <b>Lighting, Bus Stops, and Accessibility Improvements</b>                   | 990           | 520           | 400           | 400           | 400           | 2,710         |
| ROADS - 10 | <b>Neighbourhood Traffic Management and Crosswalks</b>                       | 610           | 250           | 760           | 377           | 550           | 2,547         |
| ROADS - 11 | <b>Traffic Control - Signals &amp; Devices</b>                               | 200           | 1,500         | 2,836         | 2,394         | 2,952         | 9,882         |
| ROADS - 12 | <b>Roads Right-of-Way Program</b>                                            | 100           | 50            | 100           | 50            | 100           | 400           |
|            | <b>Sidewalk Improvements Program</b>                                         |               |               |               |               |               | -             |
| ROADS - 13 | Gilmour Crescent (119A Street to Jarvis Elementary)                          | 345           |               |               |               |               | 345           |
| ROADS - 13 | 112A Street and 88 Avenue Neighbourhood (Phase 1)                            | 800           |               |               |               |               | 800           |
| ROADS - 13 | Derwent Way (Eaton Way to Ebury Place)                                       | 200           |               |               |               |               | 200           |
|            | <b>Neighbourhood Livability and Safety Improvements</b>                      |               | 750           | 1,000         | 1,000         | 1,000         | 3,750         |
| ROADS - 14 | <b>Ongoing and Emerging Traffic Management</b>                               | 422           | 284           | 206           | 324           | 200           | 1,436         |
|            | <b>Total Roads</b>                                                           | <b>14,822</b> | <b>19,696</b> | <b>20,035</b> | <b>21,705</b> | <b>22,025</b> | <b>98,282</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | 2025                                                          | 2026   | 2027  | 2028   | 2029   | 5 Year Total |
|----------------|---------------------------------------------------------------|--------|-------|--------|--------|--------------|
|                | <b>Drainage</b>                                               |        |       |        |        |              |
| DRAINAGE - 1   | 84 Street Pump Station                                        | 14,000 |       |        |        | 14,000       |
| DRAINAGE - 2   | <b>Infrastructure Renewal Program</b>                         |        |       |        |        |              |
|                | 6800 Block 72 Street Box Culvert, North of North Gate         | 300    |       |        |        | 300          |
|                | Swenson Floodbox Slip-lining                                  | 200    |       |        |        | 200          |
|                | Minor Drainage Improvements                                   | 300    |       |        |        | 300          |
|                | Roof Repairs - Chillukthan Pump Station Roof                  | 150    |       |        |        | 150          |
|                | 112 Street Culvert near Oliver Pump Station (4505 112 Street) |        | 300   |        |        | 300          |
|                | 92A Avenue (115 Street to 115A Street)                        |        | 160   |        |        | 160          |
|                | 88 Street Culvert Upgrade                                     |        | 600   |        |        | 600          |
|                | 96 Street Culverts Upgrade                                    |        | 1,000 |        |        | 1,000        |
|                | Culvert Improvements                                          |        | 800   | 600    | 200    | 2,100        |
|                | Kirkland Control Structure                                    |        | 1,400 |        |        | 1,400        |
|                | Floodbox Upgrades                                             |        |       | 500    |        | 500          |
|                | Roof Repairs - Green Slough Pump Station                      |        | 150   | 200    |        | 350          |
|                | River Way Extension (Aldrich Road to 8600 River Road)         |        |       |        | 915    | 915          |
|                | Storm Main Extensions                                         |        | 500   | 600    | 500    | 1,900        |
| DRAINAGE - 3   | <b>Brandrith Pump Station Backup Power Supply</b>             | 800    |       |        |        | 800          |
|                | <b>Increased Capacity and Facility Improvements</b>           |        |       |        |        |              |
|                | Chillukthan Pump Station Designs and Construction             |        | 200   | 200    | 12,000 | 12,400       |
|                | Silda Pump Station Upgrades                                   |        | 150   | 14,000 |        | 14,150       |
|                | Drainage Pump Station Upgrade                                 |        | 120   | 1,800  |        | 1,920        |
|                | McDonald Pump Station - Preliminary Design                    |        |       |        | 150    | 150          |
| DRAINAGE - 4   | Cougar Creek Enhancements                                     | 150    |       |        |        |              |
|                | Backup Generator for Beach Grove Area                         |        | 300   |        |        | 300          |
|                | Gate Replacements - Vasey, Mason, Gravel Ridge                |        | 150   |        |        | 150          |
|                | Green Infrastructure - Cougar Creek Watershed                 |        |       |        | 400    | 400          |
|                | Tilbury Access Road (West of 92 Street to 96 Street) - Design |        |       |        | 130    | 130          |
|                | <b>Capital Minor Programs</b>                                 |        |       |        |        |              |
| DRAINAGE - 5   | BMP Implementation and Drainage Improvements                  | 30     | 30    | 30     | 55     | 175          |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|              |                                             | 2025          | 2026         | 2027         | 2028          | 2029          | 5 Year Total  |
|--------------|---------------------------------------------|---------------|--------------|--------------|---------------|---------------|---------------|
| DRAINAGE - 6 | Drainage Capital Project Design Development | 50            |              | 50           |               |               | 100           |
|              | Drainage Study                              |               | 50           |              | 52            | 50            | 152           |
|              | Minor Drainage Improvements                 |               | 300          | 400          | 400           | 400           | 1,500         |
|              | Beach Grove Seawall Inspections             |               | 100          |              |               |               | 100           |
|              | Culvert Designs                             |               |              | 250          |               |               | 250           |
|              | Seawall Repairs                             |               |              | 150          | 200           |               | 350           |
|              | Ongoing and Emerging Issues                 | 160           | 265          | 238          | 235           | 200           | 1,098         |
| DRAINAGE - 7 | <b>Total Drainage</b>                       | <b>16,140</b> | <b>3,755</b> | <b>4,738</b> | <b>18,817</b> | <b>15,000</b> | <b>58,449</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$'000)

| 2025 Reference | Water                                                                      | 2025  | 2026  | 2027  | 2028  | 2029  | 5 Year Total |
|----------------|----------------------------------------------------------------------------|-------|-------|-------|-------|-------|--------------|
|                | <b>North Delta Watermain Upgrades</b>                                      |       |       |       |       |       |              |
| WATER - 1      | Brandy Drive Neighbourhood Watermain Upgrade                               | 1,200 |       |       |       |       | 1,200        |
| WATER - 2      | 80A Avenue and 111B Street Neighbourhood Watermain Upgrade                 | 1,250 |       |       |       |       | 1,250        |
|                | 114 Street (80 Avenue to 83 Avenue) Watermain Upgrade                      |       | 950   |       |       |       | 950          |
|                | 79A Avenue and 119 Street Watermain Upgrade                                |       | 200   |       |       |       | 200          |
|                | 81 Avenue and 112A Street Neighbourhood Watermain Upgrade                  |       | 1,100 |       |       |       | 1,100        |
|                | 119A Street - 75A Avenue to 78B Avenue (7907 120 Street) Watermain Upgrade |       | 1,200 |       |       |       | 1,200        |
|                | 84A Avenue and 118B Street Neighbourhood Watermain Upgrade                 |       |       | 1,380 |       |       | 1,380        |
|                | 112 Street (82 Avenue to 84 Avenue) Watermain Upgrade                      |       |       | 850   |       |       | 850          |
|                | 81 Avenue and 113A Street Neighbourhood Watermain Upgrade                  |       |       | 1,100 |       |       | 1,100        |
|                | Watershed Park Watermain Upgrades                                          |       |       | 1,000 |       |       | 1,000        |
|                | Annacis Island Watermain Upgrade                                           |       |       |       | 2,000 | 2,600 | 4,600        |
|                | 72A Avenue (113 Street to 116 Street) Watermain Upgrade                    |       |       |       | 930   |       | 930          |
|                | Nicholson Road (70 Avenue to 72 Avenue) Watermain Upgrade                  |       |       |       | 620   | 972   | 1,592        |
|                | 82 Avenue (116 Street to 120 Street) Watermain Upgrade                     |       |       |       | 1,300 |       | 1,300        |
|                | 114A Street and 83A Avenue Neighbourhood Watermain Upgrade                 |       |       |       | 480   |       | 480          |
|                | Townline Node Area Watermain Upgrade                                       |       |       |       | 1,937 |       | 1,937        |
|                | Terrace Drive (River Road to Dunlop Road) Watermain Upgrade                |       |       |       | 680   |       | 680          |
|                | Skagit, Main, Nechako Neighbourhood Watermain Upgrade                      |       |       |       |       | 1,400 | 1,400        |
|                | 116 Street (90 Avenue to 92 Avenue) Watermain Upgrade                      |       |       |       |       | 620   | 620          |
|                | <b>South Delta Watermain Upgrades</b>                                      |       |       |       |       |       |              |
| WATER - 3      | Trenant Lane Watermain Relocation                                          | 150   |       |       |       |       | 150          |
| WATER - 4      | 53 Street Neighbourhood Watermain Upgrade                                  | 900   |       |       |       |       | 900          |
| WATER - 5      | Evergreen Lane Watermain Upgrade                                           | 260   |       |       |       |       | 260          |
| WATER - 6      | 57 Street Neighbourhood Watermain Upgrade                                  | 1,300 |       |       |       |       | 1,300        |
| WATER - 7      | 4A Avenue Neighbourhood Watermain Upgrade                                  | 1,160 |       |       |       |       | 1,160        |
| WATER - 8      | Tamboline Road Watermain Upgrade (Phase 2)                                 | 650   |       |       |       |       | 650          |
|                | Chisholm Street & Georgia Street Utility Upgrades                          |       | 2,260 |       |       |       | 2,260        |
|                | Crescent Drive (52 Avenue to Westminster Avenue) Watermain Upgrade         |       | 900   |       |       |       | 900          |

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT**  
 (\$'000)

|            |                                                                                                                 | 2025 | 2026  | 2027  | 2028  | 2029  | 5 Year Total |
|------------|-----------------------------------------------------------------------------------------------------------------|------|-------|-------|-------|-------|--------------|
|            | Ladner Trunk Road (52A Street to 54A Street) Watermain Upgrade                                                  |      | 810   |       |       |       | 810          |
|            | 52 Street (from North of Hwy 17 to 2349 52 Street) Watermain Upgrade                                            |      | 900   |       |       |       | 900          |
|            | Wesley Drive Watermain Upgrade                                                                                  |      | 1,200 |       |       |       | 1,200        |
|            | Gulf View Wynd - New PRV                                                                                        |      | 400   |       |       |       | 400          |
|            | 12 Avenue (53A Street to 56 Street) Watermain Upgrade                                                           |      | 560   |       |       |       | 560          |
|            | Pacific Drive Watermain Upgrade                                                                                 |      |       | 2,200 |       |       | 2,200        |
|            | Gillespie Road (Vardon Place to Enderby) Watermain Upgrade                                                      |      |       | 750   |       |       | 750          |
|            | 51 Avenue (56 Street to 57 Street) Watermain Upgrade                                                            |      |       | 570   |       |       | 570          |
|            | 48 Avenue (47A Street to Delta Street) Watermain Upgrade                                                        |      |       | 702   |       |       | 702          |
|            | Pebble Hill Pump Station Upgrades                                                                               |      |       | 1,000 |       |       | 1,000        |
|            | 46A Street (River Road West to Kelly Drive) Watermain Upgrades                                                  |      |       |       | 710   |       | 710          |
|            | 2870 31 Avenue and 34 Street, up to 33A Avenue Watermain Upgrade                                                |      |       |       | 400   |       | 400          |
|            | Linden Drive (Central Avenue to Linden Place) Watermain Upgrade                                                 |      |       |       | 350   |       | 350          |
|            | 53A Street (12 Avenue to 16 Avenue) Watermain Upgrade                                                           |      |       |       | 1,100 |       | 1,100        |
|            | Bayview Drive (12 Avenue to Bayview Place, Wilmington Drive and Chehalis Drive and 50 Street) Watermain Upgrade |      |       |       | 1,400 |       | 1,400        |
|            | 53 Street (1 Avenue to 2 Avenue) & 1 Avenue (53 Street to 55A Street) Watermain Upgrades                        |      |       |       |       | 1,100 | 1,100        |
|            | River Road West (Westham Island Road to 34 Street) Watermain Upgrade                                            |      |       |       |       | 800   | 800          |
|            | River Road (Ferry Road to Admiral Avenue) Watermain Upgrade                                                     |      |       |       |       | 1,100 | 1,100        |
|            | Westham Island Bridge Watermain Housing Replacement                                                             |      |       |       |       | 100   | 100          |
|            | River Way Watermain Extension (Aldrich Road to 8600 River Road)                                                 |      |       |       |       | 1,099 | 1,099        |
|            | <b>Facility Improvements</b>                                                                                    |      |       |       |       |       |              |
| WATER - 9  | Watershed Park Pump Station Upgrades                                                                            | 900  |       |       |       |       | 900          |
|            | Hopcott PRV Station                                                                                             |      | 1,300 |       |       |       | 1,300        |
|            | PRV Station Upgrade                                                                                             |      |       |       |       | 1,300 | 1,300        |
|            | <b>Capital Minor Programs (Excludes Combined Utilities)</b>                                                     |      |       |       |       |       |              |
| WATER - 10 | Water Capital Project Design Development                                                                        | 47   | 200   | 49    | 200   | 269   | 764          |
| WATER - 11 | Flow Tests, Hydrant Changeovers and New Hydrants                                                                | 50   | 50    | 50    | 50    | 50    | 250          |
| WATER - 12 | Water Meters, Meter Replacement and Conservation Program                                                        | 880  | 1,000 | 1,100 | 1,300 | 1,300 | 5,580        |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|                    | 2025         | 2026          | 2027          | 2028          | 2029          | 5 Year Total  |
|--------------------|--------------|---------------|---------------|---------------|---------------|---------------|
| WATER - 13         | 80           |               |               |               |               | 80            |
| WATER - 14         | 205          | 277           | 200           | 230           | 200           | 1,112         |
| <b>Total Water</b> | <b>9,032</b> | <b>13,307</b> | <b>10,951</b> | <b>13,687</b> | <b>12,909</b> | <b>59,885</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | Sewer                                                                                       | 2025  | 2026  | 2027  | 2028  | 2029  | 5 Year Total |
|----------------|---------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|--------------|
|                | <b>North Delta Sewermain Upgrades</b>                                                       |       |       |       |       |       |              |
| SEWER - 2      | Tilbury Sanitary Sewer Forcemain Twinning (Phase 2 / Phase 3)                               | 4,000 |       |       | 3,250 |       | 7,250        |
|                | Shepherd Way (Taylor Way to Nordel Way) Sewer Upgrade                                       |       | 2,500 |       |       |       | 2,500        |
|                | 84 Avenue (110 Street to 112 Street) Sewer Upgrade                                          |       | 1,300 |       |       |       | 1,300        |
|                | 112 Street (81 Avenue to 83 Avenue) Sewer Upgrade                                           |       |       | 1,300 |       |       | 1,300        |
|                | 96 Avenue (116 Street to River Road) Sanitary Sewer Upgrades                                |       |       | 2,900 |       |       | 2,900        |
|                | 120 Street (8651 120 Street to 86 Avenue) Sewer Upgrade                                     |       |       | 800   |       |       | 800          |
|                | 84 Avenue (117B Street to 120 Street) Sewer Upgrade                                         |       |       |       | 1,200 |       | 1,200        |
|                | 119A Street (89A Avenue to 92 Avenue) Sewer Upgrade                                         |       |       |       | 4,857 |       | 4,857        |
|                | Collings Way Forcemain Upgrade                                                              |       |       |       | 400   |       | 400          |
|                | Townline Node Area Sanitary Upgrade                                                         |       |       |       | 950   |       | 950          |
|                | Lyon Road (Todd Road to Commonwealth Crescent) Sewer Upgrade                                |       |       |       |       | 1,000 | 1,000        |
|                | 72 Avenue at 116 Street Neighbourhood Sewer Upgrade                                         |       |       |       |       | 1,350 | 1,350        |
|                | Nicholson Road Forcemain (70 Avenue to 72 Avenue) Sewer Upgrade                             |       |       |       |       | 840   | 840          |
|                | 114 Street (92A Avenue to 94 Avenue) & Dawson Sewer Upgrade                                 |       |       |       |       | 1,344 | 1,344        |
|                | River Road (Sunbury Place to Delnova Drive) Sewer Upgrade                                   |       |       |       |       | 600   | 600          |
|                | <b>South Delta Sewermain Upgrades</b>                                                       |       |       |       |       |       |              |
| SEWER - 1      | 49A Avenue and 59 Street Sewer Upgrade                                                      | 1,150 |       |       |       |       | 1,150        |
| SEWER - 3      | 56 Street Sewer Upgrade                                                                     | 917   |       |       |       |       | 917          |
|                | 47A Backyards (54 Street to 55A Street) Sewer Upgrade                                       |       | 600   |       |       |       | 600          |
|                | 12 Avenue (53A Street to 56 Street) Sewer Upgrade                                           |       | 1,500 |       |       |       | 1,500        |
|                | 56 Street (8A Avenue to 12 Avenue) Sanitary Sewer Upgrades                                  |       | 2,600 |       |       |       | 2,600        |
|                | 48 Avenue (47A Street to 51 Street Pump Station) Sewer Upgrade                              |       |       | 2,300 |       |       | 2,300        |
|                | Ladner Trunk Road New Forcemain                                                             |       |       | 2,900 |       |       | 2,900        |
|                | 47 Avenue (52A Street to 54A Street) Sewer Upgrade                                          |       |       | 1,350 |       |       | 1,350        |
|                | Garry Street Neighbourhood Sewer Upgrade                                                    |       |       | 3,300 |       |       | 3,300        |
|                | 53A Street and 10A Avenue (Sewer and Water Upgrades)                                        |       |       | 1,200 |       |       | 1,200        |
|                | Holly Park Drive (Holly Park Wynd), Ladner Trunk Road (6120 LTR to 62 Street) Sewer Upgrade |       |       |       | 1,370 |       | 1,370        |
|                | Hunter Road (1258 Hunter Road to 12 Avenue) Sewer Upgrade                                   |       |       |       | 656   |       | 656          |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|           |                                                                                       | 2025          | 2026          | 2027          | 2028          | 2029          | 5 Year Total  |
|-----------|---------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|           | Gillespie Road (Vardon Place to 12 Avenue) Sewer Upgrade                              |               |               |               | 2,300         |               | 2,300         |
|           | Laneway Between River Road West and Savoy (Church Street to 46A Street) Sewer Upgrade |               |               |               |               | 1,600         | 1,600         |
|           | Ladner Trunk Road (5381 LTR to Harvest Drive) Sewer Upgrade                           |               |               |               |               | 2,200         | 2,200         |
|           | River Road West, 47 Avenue (47A Street to Garry Pump Station) Sewer Upgrade           |               |               |               |               | 2,400         | 2,400         |
|           | River Way Extension (Aldrich Road to 8600 River Road) Sewer Upgrade                   |               |               |               |               | 360           | 360           |
|           | 12 Avenue (Ferguson Road to Morris Crescent) Sewer Upgrade                            |               |               |               |               | 1,600         | 1,600         |
|           | <b>Facility Improvements</b>                                                          |               |               |               |               |               |               |
| SEWER - 4 | Scottsdale Sanitary Pump Station and Forcemain                                        | 3,000         |               |               |               |               | 3,000         |
|           | L-105 Manor South Pump Station Upgrades                                               |               | 2,000         |               |               |               | 2,000         |
|           | S-127 Jackson Pump Station Upgrades                                                   |               |               | 1,200         |               |               | 1,200         |
|           | Westminster Avenue Pump Station Upgrade                                               |               |               |               | 2,200         |               | 2,200         |
|           | Ladner Trunk Road Pump Station Upgrade                                                |               |               |               | 1,000         |               | 1,000         |
|           | N-143 Pump Station Upgrades                                                           |               |               |               |               | 1,000         | 1,000         |
|           | Manor North Pump Station Upgrades                                                     |               |               |               |               | 1,000         | 1,000         |
|           | New Pump Station at Ladner Trunk Road and 57 Street                                   |               |               |               |               | 3,000         | 3,000         |
|           | Booster Pump Station near South Delta Recreation Centre                               |               |               |               |               | 3,000         | 3,000         |
|           | <b>Capital Minor Programs (Excludes Combined Utilities)</b>                           |               |               |               |               |               |               |
| SEWER - 5 | Minor Works and Pump Station Improvements                                             | 700           | 500           | 300           | 300           | 273           | 2,073         |
| SEWER - 6 | Sanitary Sewer Studies and Inventory                                                  | 40            | 50            | 50            | 50            | 50            | 240           |
| SEWER - 7 | Sewer Capital Project Design Development                                              | 245           | 750           | 1,303         | 1,485         | 487           | 4,270         |
| SEWER - 8 | Sanitary Inflow / Infiltration Program                                                | 150           | 150           | 150           | 150           | 150           | 750           |
| SEWER - 9 | Ongoing and Emerging Issues                                                           | 261           | 200           | 200           | 224           | 135           | 1,020         |
|           | <b>Total Sewer</b>                                                                    | <b>10,462</b> | <b>12,150</b> | <b>19,253</b> | <b>20,392</b> | <b>22,389</b> | <b>84,646</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference                 | 2025          | 2026          | 2027          | 2028          | 2029          | 5 Year Total   |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Other</b>                   |               |               |               |               |               |                |
| PROJ CU - 1                    | 500           | 500           | 500           | 500           | 400           | 2,400          |
| PROJ CU - 2                    | 90            | 90            | 90            | 90            | 90            | 450            |
| PROJ CU - 3                    | 100           | 105           | 105           | 105           | 105           | 520            |
| PROJ CU - 4                    | 250           | 250           | 250           | 250           | 250           | 1,250          |
| PROJ CU - 5                    | 120           | 120           | 120           | 120           | 120           | 600            |
| PROJ CU - 6                    | 120           |               |               |               |               | 120            |
| PROJ CU - 7                    | 50            | 50            | 50            | 50            | 50            | 250            |
| IRRIGATION - 1                 | 425           | 200           | 200           | 200           | 150           | 1,175          |
| <b>Irrigation Improvements</b> |               |               |               |               |               |                |
| IRRIGATION - 2                 | 1,625         |               |               |               |               | 1,625          |
| IRRIGATION - 2                 | 425           |               |               |               |               | 425            |
| IRRIGATION - 2                 | 50            |               |               |               |               | 50             |
|                                |               | 6,000         |               |               |               | 6,000          |
|                                |               |               | 100           |               |               | 100            |
|                                |               | 600           | 4,900         |               |               | 5,500          |
|                                |               | 1,500         | 1,000         | 1,200         |               | 3,700          |
| ENG EQUIP - 1                  | 2,590         | 2,776         | 1,900         | 1,685         | 2,010         | 10,961         |
| ENG EQUIP - 2                  | 500           | 500           |               |               |               | 1,000          |
| ENG EQUIP - 3                  | 50            |               |               |               |               | 50             |
| ENG OTHER - 1                  | 625           | 400           | 400           | 400           | 400           | 2,225          |
| <b>Total Other</b>             | <b>7,520</b>  | <b>13,091</b> | <b>9,615</b>  | <b>4,600</b>  | <b>3,575</b>  | <b>38,401</b>  |
| <b>Total Engineering</b>       | <b>57,976</b> | <b>61,999</b> | <b>64,592</b> | <b>79,200</b> | <b>75,897</b> | <b>339,662</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | Finance / Information Services                       | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------------|------------------------------------------------------|------|------|------|------|------|--------------|
| FIN - 1        | Data Processing Facilities & Equipment               | 278  | 300  | 324  | 350  | 368  | 1,620        |
| FIN - 2        | City Information Systems Updates                     |      |      |      |      |      |              |
|                | Maximo Upgrade (Finance, Engineering)                | 75   |      |      | 300  |      | 375          |
|                | ePlan Upgrade (CPD)                                  | 30   |      |      | 80   |      | 110          |
|                | Intranet Upgrade                                     | 125  |      |      |      |      | 125          |
|                | Animal Shelter Manager Software Upgrade              | 25   |      |      |      |      | 25           |
|                | Personal Computer Refresh                            | 275  | 275  | 275  | 315  | 275  | 1,415        |
|                | Printer Refresh                                      | 20   | 20   | 20   | 20   | 20   | 100          |
|                | Inbuilding CCTV Avigilon Server Refresh              | 40   | 26   | 20   |      | 35   | 121          |
|                | Inbuilding CCTV Camera Refresh                       | 20   | 20   | 20   | 20   | 20   | 100          |
|                | Meeting Room Computer and AV Refresh                 | 12   |      | 12   |      | 12   | 36           |
|                | Datacentre UPS Replacements                          | 40   |      |      |      | 40   | 80           |
|                | Annual Cisco Phone Refresh                           | 10   | 10   | 10   | 10   | 10   | 50           |
|                | Windows DataCentre 2022 Licensing                    | 250  |      |      |      |      | 250          |
|                | SQL Licensing Upgrade for SCADA                      | 25   |      |      |      |      | 25           |
|                | Windows Licensing Upgrade for SCADA and Traffic CCTV | 50   |      |      |      |      | 50           |
|                | WiFi Refresh at Facilities                           | 36   | 32   | 14   |      |      | 82           |
|                | Network Switch Refresh for Remote Sites              | 68   |      | 30   | 30   | 30   | 158          |
|                | M365 Upgrade                                         | 575  |      |      |      |      | 575          |
|                | Cyber Security Program                               | 305  | 220  | 220  | 220  | 220  | 1,185        |
|                | Apple Equipment Refresh                              |      | 200  |      |      |      | 200          |
|                | Domain Controller Server Refresh                     |      | 30   |      |      |      | 30           |
|                | SQL Licensing Upgrade for Peoplesoft                 |      | 50   |      |      | 50   | 100          |
|                | Core Firewall Refresh                                |      | 265  |      |      |      | 265          |
|                | Remote Site and Closet UPS Replacements              |      |      | 15   |      |      | 15           |
|                | Traffic CCTV Program Server Upgrade                  |      |      | 25   |      |      | 25           |
|                | Backup System Tape Library Replacement               |      |      | 60   |      |      | 60           |
|                | ESRI (GIS) Upgrade                                   |      |      |      | 540  |      | 540          |
|                | Telephone System Call Manager                        |      |      |      | 180  |      | 180          |
|                | BBFH EOC and Training Computer Refresh               |      |      |      | 35   |      | 35           |

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT**  
**(\$000)**

|         |                                                                  | 2025         | 2026         | 2027         | 2028         | 2029         | 5 Year Total  |
|---------|------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
|         | Firewall Refresh at Facilities                                   |              |              |              | 60           |              | 60            |
|         | NDCA Council Broadcast System Refresh                            |              |              |              |              | 150          | 150           |
|         | ESX Host Replacement at Hall Data Centre                         |              |              |              |              | 135          | 135           |
|         | ESX Host Replacement at ND Data Centre                           |              |              |              |              | 90           | 90            |
|         | ESX Host Replacement SCADA                                       |              |              |              |              | 60           | 60            |
| FIN - 3 | Digital Steering Committee Project: Document Management Strategy | 100          |              |              |              |              | 100           |
| FIN - 4 | Geographic Information System (GIS) & Data Services              | 65           |              | 55           |              | 55           | 175           |
| FIN - 5 | Delta Police Information Systems Updates                         | 260          | 250          | 250          | 250          | 250          | 1,260         |
| FIN - 6 | Fibre Optics                                                     | 495          |              |              |              |              | 495           |
|         | <b>Total Finance / Information Services</b>                      | <b>3,179</b> | <b>1,698</b> | <b>1,350</b> | <b>2,410</b> | <b>1,820</b> | <b>10,457</b> |

## (\$000)

|                |                                                       | 2025         | 2026         | 2027       | 2028         | 2029         | 5 Year Total  |
|----------------|-------------------------------------------------------|--------------|--------------|------------|--------------|--------------|---------------|
| 2025 Reference | Fire and Emergency Services                           |              |              |            |              |              |               |
| FIRE - 1       | Vehicle and Equipment Replacement                     | 2,780        | 3,550        | 200        | 3,900        | 2,100        | 12,530        |
| FIRE - 2       | Firefighter Turnout Gear                              | 200          | 220          | 242        | 265          | 265          | 1,192         |
| FIRE - 3       | Minor Equipment, Office Equipment and Furniture       | 50           | 50           | 50         | 50           | 50           | 250           |
| FIRE - 4       | Self Contained Breathing Apparatus (SCBA) Replacement | 1,462        |              |            |              |              | 1,462         |
|                | <b>Total Fire and Emergency Services</b>              | <b>4,492</b> | <b>3,820</b> | <b>492</b> | <b>4,215</b> | <b>2,415</b> | <b>15,434</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

| 2025 Reference | Parks, Recreation and Culture                                             | 2025 | 2026 | 2027 | 2028 | 2029 | 5 Year Total |
|----------------|---------------------------------------------------------------------------|------|------|------|------|------|--------------|
|                | <b>Parks Branch Repair Capital - Fencing, Fixed Amenities &amp; Other</b> |      |      |      |      |      |              |
| PR&C - 1       | Kensington Park Sport Court Resurfacing                                   | 275  |      |      |      |      | 275          |
|                | Brandrith Park Sport Court Rebuild                                        |      | 350  |      |      |      | 350          |
|                | Beach Grove Sport Court Rebuild                                           |      |      | 275  |      |      | 275          |
|                | Sunshine Hills Public Court Resurfacing (4 Courts)                        |      |      |      | 400  |      | 400          |
|                | Mountain View Sport Court Rebuild                                         |      |      |      |      | 275  | 275          |
|                | Westham Island Park Upgrades                                              |      | 50   |      |      |      | 50           |
|                | McKittrick Park Horticulture Renovations                                  |      |      | 50   |      |      | 50           |
|                | Rotary Park Plaza                                                         |      |      |      | 100  | 100  | 200          |
| PR&C - 1       | Park Buildings Security Camera Installation                               | 200  |      |      |      |      | 200          |
| 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 Installation in 4 Park Locations                                      | 50   | 50   | 50   | 50   | 50   | 250          |
| PR&C - 1       | Park Water Fountains and Misting Stations                                 | 50   | 50   | 50   | 50   | 50   | 250          |
|                | <b>Recreation Facilities - Space Upgrades and Equipment</b>               |      |      |      |      |      |              |
| PR&C - 2       | South Delta Recreation Centre - LED Retrofit                              | 140  | 140  |      |      |      | 280          |
|                | Ladner Community Centre - Hall Renovation                                 |      |      | 140  |      |      | 140          |
|                | Tsawwassen Arts Centre Renovation                                         |      |      |      | 140  | 140  | 280          |
| PR&C - 2       | Recreation Facilities - Recreation Equipment Program                      | 85   | 85   | 85   | 85   | 85   | 425          |
| PR&C - 2       | Recreation Facilities - Replacement of Fitness Equipment                  | 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       | Beach Grove Mini-Park                                                     | 175  |      |      |      |      | 175          |
| PR&C - 3       | Bell Park                                                                 | 175  |      |      |      |      | 175          |
| PR&C - 3       | Leslie Park                                                               | 50   | 175  |      |      |      | 225          |
| PR&C - 3       | Wade Road Park                                                            | 50   | 175  |      |      |      | 225          |
|                | Davie Way Mini-Park                                                       |      | 50   | 200  |      |      | 250          |
|                | Ladner Harbour Park                                                       |      | 50   | 200  |      |      | 250          |
|                | Imperial Village Park                                                     |      |      | 50   | 200  |      | 250          |
|                | Gunderson Park                                                            |      |      | 50   | 200  |      | 250          |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|           |                                                                               | 2025  | 2026 | 2027 | 2028  | 2029  | 5 Year Total |
|-----------|-------------------------------------------------------------------------------|-------|------|------|-------|-------|--------------|
|           | Huff Boulevard Park                                                           |       |      |      | 50    | 225   | 275          |
|           | Stevens Mini-Park                                                             |       |      |      | 50    | 225   | 275          |
|           | Diefenbaker Park                                                              |       |      |      |       | 50    | 50           |
|           | Sunshine Hills Park                                                           |       |      |      |       | 50    | 50           |
|           | <b>Backstop Replacement Program</b>                                           |       |      |      |       |       |              |
| PR&C - 4  | Bell Park                                                                     | 250   |      |      |       |       | 250          |
|           | Winskill Park                                                                 |       | 500  |      |       |       | 500          |
|           | Sunbury Park                                                                  |       |      | 275  |       |       | 275          |
|           | Hawthorne Park                                                                |       |      |      | 275   |       | 275          |
|           | Brandrith Park                                                                |       |      |      |       | 275   | 275          |
|           | <b>Enclosed Off-Leash Dog Parks</b>                                           |       |      |      |       |       |              |
| PR&C - 5  | Scott Road 72 Park Reserve                                                    | 50    | 250  |      |       |       | 300          |
|           | 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  | Bell Park                                                                     | 450   |      |      |       |       | 450          |
|           | Winskill Park - Diamond                                                       |       | 500  |      |       |       | 500          |
|           | North Delta Community Park - Diamond 6&7                                      |       | 100  | 400  |       |       | 500          |
|           | Mackie Park - Ball Diamond                                                    |       |      | 100  | 500   |       | 600          |
|           | Westview Park                                                                 |       |      |      | 100   | 500   | 600          |
| PR&C - 7  | <b>Mobility and Accessibility</b>                                             | 200   | 200  | 200  | 200   |       | 800          |
| PR&C - 8  | <b>Public Art Program</b>                                                     | 125   | 125  | 125  | 150   |       | 525          |
| PR&C - 9  | <b>Community Collaboration and Cost Sharing Projects</b>                      | 100   | 100  | 100  | 100   | 100   | 500          |
| PR&C - 10 | <b>Parks, Recreation and Culture Master Plan</b>                              | 300   | 750  | 750  | 5,000 | 5,000 | 11,800       |
| PR&C - 11 | <b>Delta School District Playground Partnership</b>                           | 75    | 75   | 75   | 75    |       | 300          |
|           | <b>Synthetic Turf Replacement Program</b>                                     |       |      |      |       |       | -            |
| PR&C - 12 | Dugald Morrison Park (multi-year project, total cost \$1.5M)                  | 500   | 500  |      |       |       | 1,000        |
|           | Mackie Park - Turf #1 (multi-year project, total cost \$1.5M)                 |       |      | 500  | 500   | 500   | 1,500        |
| PR&C - 13 | <b>Wellington Point Park Upgrades (multi-year project, total cost \$1.9M)</b> | 1,050 |      |      |       |       | 1,050        |

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT**  
**(\$'000)**

|           |                                                                                                                           | 2025          | 2026         | 2027         | 2028          | 2029          | 5 Year Total  |
|-----------|---------------------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|---------------|---------------|---------------|
| PR&C - 14 | <b>Parks Renewal and Upgrades - Cromie Park (multi-year project, total cost \$7.1M)</b>                                   | 2,500         |              |              |               |               | 2,500         |
| PR&C - 15 | <b>Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$3.7M)</b>                                | 2,000         | 1,000        |              |               |               | 3,000         |
|           | <b>Sports Field Lighting Renewal</b>                                                                                      |               |              |              |               |               | -             |
| PR&C - 16 | Dennison Park - Construction                                                                                              | 1,000         |              |              |               |               | 1,000         |
|           | North Delta Community Park LED Conversion - Design and Construction                                                       |               | 500          | 500          |               |               | 1,000         |
|           | Brandrith Park LED Conversion - Design and Construction                                                                   |               |              |              | 500           |               | 500           |
|           | <b>School Field Enhancements</b>                                                                                          |               |              |              |               |               |               |
| PR&C - 17 | South Delta Secondary School (multi-year project, total cost \$1.6M)                                                      | 1,500         |              |              |               |               | 1,500         |
|           | Cliff Drive Elementary                                                                                                    |               | 300          |              |               |               | 300           |
|           | Sunshine Hills Elementary                                                                                                 |               |              | 500          |               |               | 500           |
|           | Neilson Grove Elementary                                                                                                  |               |              | 200          |               |               | 200           |
|           | Gray Elementary                                                                                                           |               |              |              | 300           |               | 300           |
|           | Burnsview Secondary                                                                                                       |               |              |              | 100           | 4,000         | 4,100         |
| PR&C - 18 | <b>Mid-year Priorities</b>                                                                                                | 500           | 500          | 500          | 500           | 500           | 2,500         |
| PR&C - 19 | <b>Holly Park Upgrades (multi-year project, total cost \$6.1M)</b>                                                        | 500           |              | 600          | 2,500         | 2,500         | 6,100         |
| PR&C - 20 | <b>Ladner Waterfront Revitalization - Chisholm Street Wharf and Park Planning (multi-year project, total cost \$5.6M)</b> | 4,500         |              |              |               |               | 4,500         |
|           | <b>Total Parks, Recreation and Culture</b>                                                                                | <b>17,335</b> | <b>7,110</b> | <b>6,760</b> | <b>12,960</b> | <b>15,410</b> | <b>59,575</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|                |                                             | 2025       | 2026         | 2027         | 2028         | 2029         | 5 Year Total |
|----------------|---------------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|
| 2025 Reference | Police                                      |            |              |              |              |              |              |
| POLICE - 1     | Police Vehicle Replacement                  | 306        | 860          | 908          | 956          | 1,004        | 4,034        |
| POLICE - 2     | Office and Computer Equipment and Furniture | 68         | 73           | 79           | 86           | 93           | 399          |
| POLICE - 3     | Protective Vests and Police Equipment       | 110        | 119          | 128          | 138          | 149          | 644          |
|                | <b>Total Police</b>                         | <b>484</b> | <b>1,052</b> | <b>1,115</b> | <b>1,180</b> | <b>1,246</b> | <b>5,077</b> |

CITY OF DELTA  
CAPITAL PLAN BY PROGRAM DETAIL (2025-2029) - DRAFT  
(\$000)

|                | 2025                   | 2026   | 2027   | 2028   | 2029   | 5 Year Total |
|----------------|------------------------|--------|--------|--------|--------|--------------|
| 2025 Reference |                        |        |        |        |        |              |
|                | <b>Corporate</b>       |        |        |        |        |              |
| CORP - 1       | 10,000                 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000       |
| CORP - 2       | 10,000                 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000       |
|                | 20,000                 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000      |
|                | <b>Total Corporate</b> |        |        |        |        |              |