Delta

CITY OF DELTA BY THE NUMBERS

The City of Delta has over $4 billion in assets and infrastructure.



BUDGET BASICS

WHAT IS A FINANCIAL PLAN?

Each year, the City goes through a process to determine how much it will need to spend on an annual basis to:

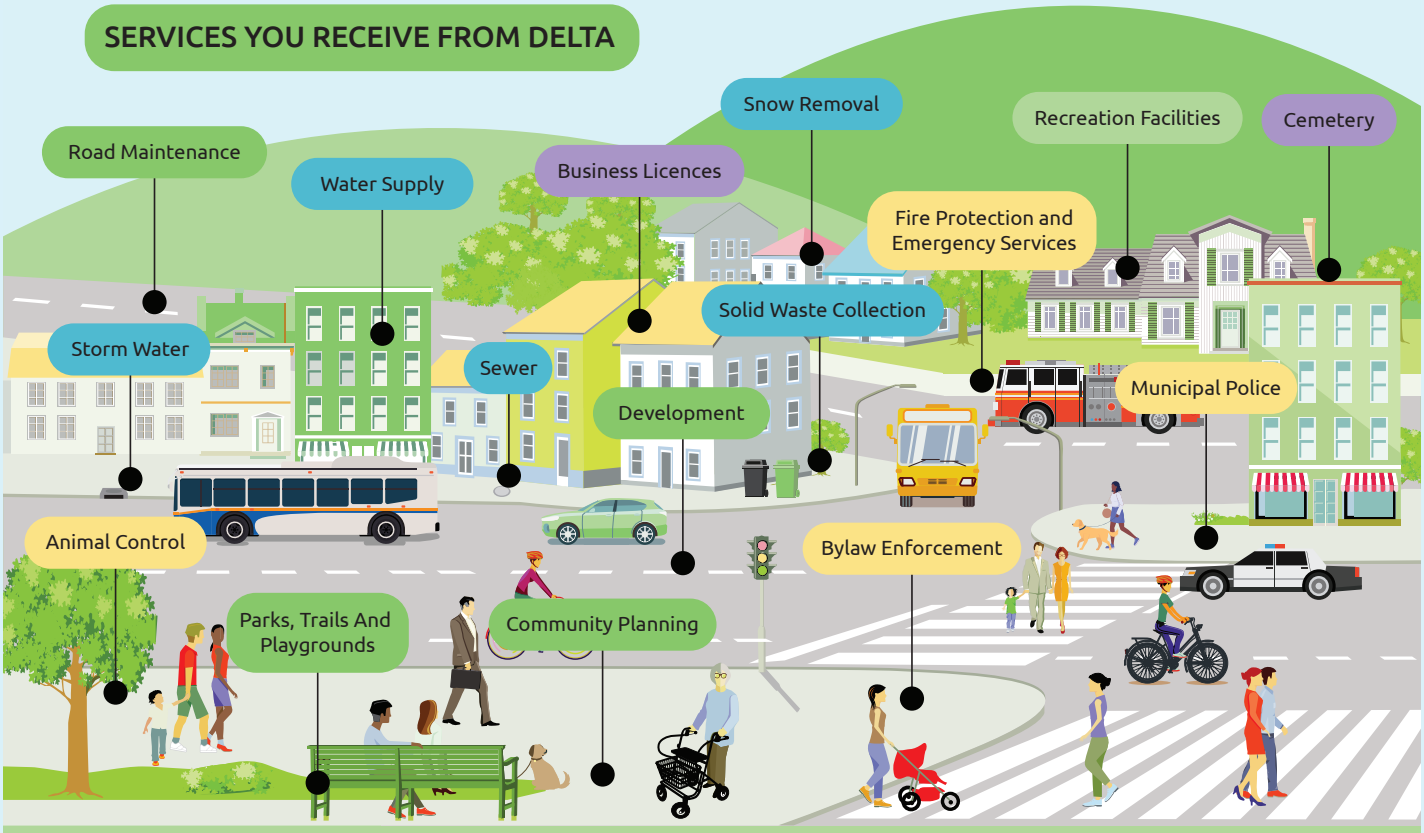
- Maintain current levels of service
- Incorporate service level enhancements or reductions
- Incorporate new operating initiatives
- Fund capital projects

This information is contained in the 2025 Financial Plan and 2025-2029 Capital Plan and guides the work of staff and decisions of Council for the year.

PARTS OF THE FINANCIAL PLAN

- General Operating
- General Capital
- Utilities

SERVICES YOU RECEIVE FROM DELTA



SERVICES FROM OTHER LEVELS OF GOVERNMENT

Metro Vancouver

- Drinking Water
- Regional Planning
- Affordable Housing
- Liquid Waste Treatment
- Solid Waste Management
- Air Quality Regulation
- Regional Parks
- Regional Growth Strategy

Province of BC

- Education
- Social Services
- Provincial Parks
- Transportation
- Labour Standards
- Health Care
- Housing
- Natural Resources
- Highways
- Sales Tax
- Transit

Government of Canada

- National Defence
- Trade and Commerce
- Federal Taxation
- Indigenous Lands and Rights
- Citizenship and Immigration
- Foreign Affairs
- Criminal Law
- Currency

A LOOK BACK AT 2024

Here are some of the projects that we've been working on in 2024.



More 2024 Highlights

The City also advanced the following initiatives in 2024:

- Completed a new Official Community Plan and amendments to the Zoning Bylaw to support the addition of housing;
- Initiated planning for Annieville and John Oliver parks;
- Increased funding for Police and Fire and Emergency Services;
- Advanced climate action initiatives with the installation of 31 new EV charging stations, implementation of tree management strategies, and activation of extreme weather preparedness;
- Completed cycling and sidewalk connections, traffic management, crosswalks, traffic signals/devices, and other safety improvements.

WHAT WE HEARD

SATISFACTION WITH SERVICES

The City gathers feedback on priorities and services to inform the creation of the Financial Plan and Capital Project Plan. The following are the highlights from the feedback form conducted as part of the 2024 Financial Plan consultation. The City received responses from 958 participants.

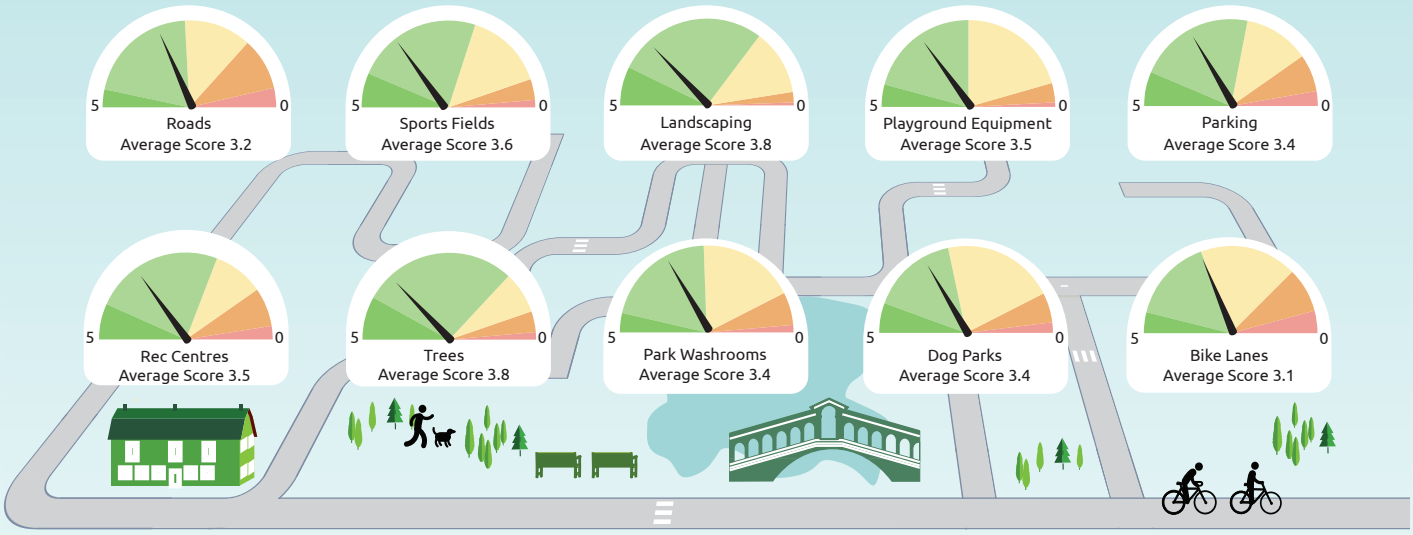
The City is reviewing how it gathers feedback from the community to ensure it is effectively integrated with City planning processes.

YOUR PRIORITIES

The following is the list of priorities identified by the community based on ratings of High or Essential Priority.

1. Governance and Fiscal Responsibility (71%)
2. Utilities (water and sewer) (68%)
3. Transportation Infrastructure (64%)
4. Public Safety (59%)
5. Health, Wellbeing and Social Issues (56%)
6. Housing (50%)
7. Parks and Public Spaces (44%)
8. Economy (41%)
9. Climate and Sustainability (41%)
10. Equity and Inclusion (18%)
11. Arts and Culture (16%)

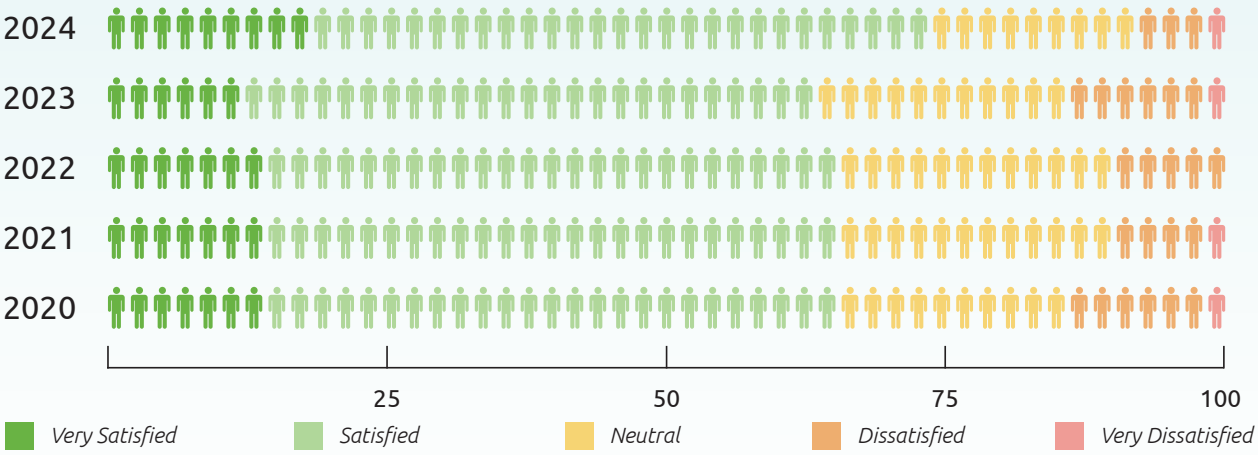
YOUR RATINGS



Very Satisfied *Satisfied* *Neutral* *Dissatisfied* *Very Dissatisfied*

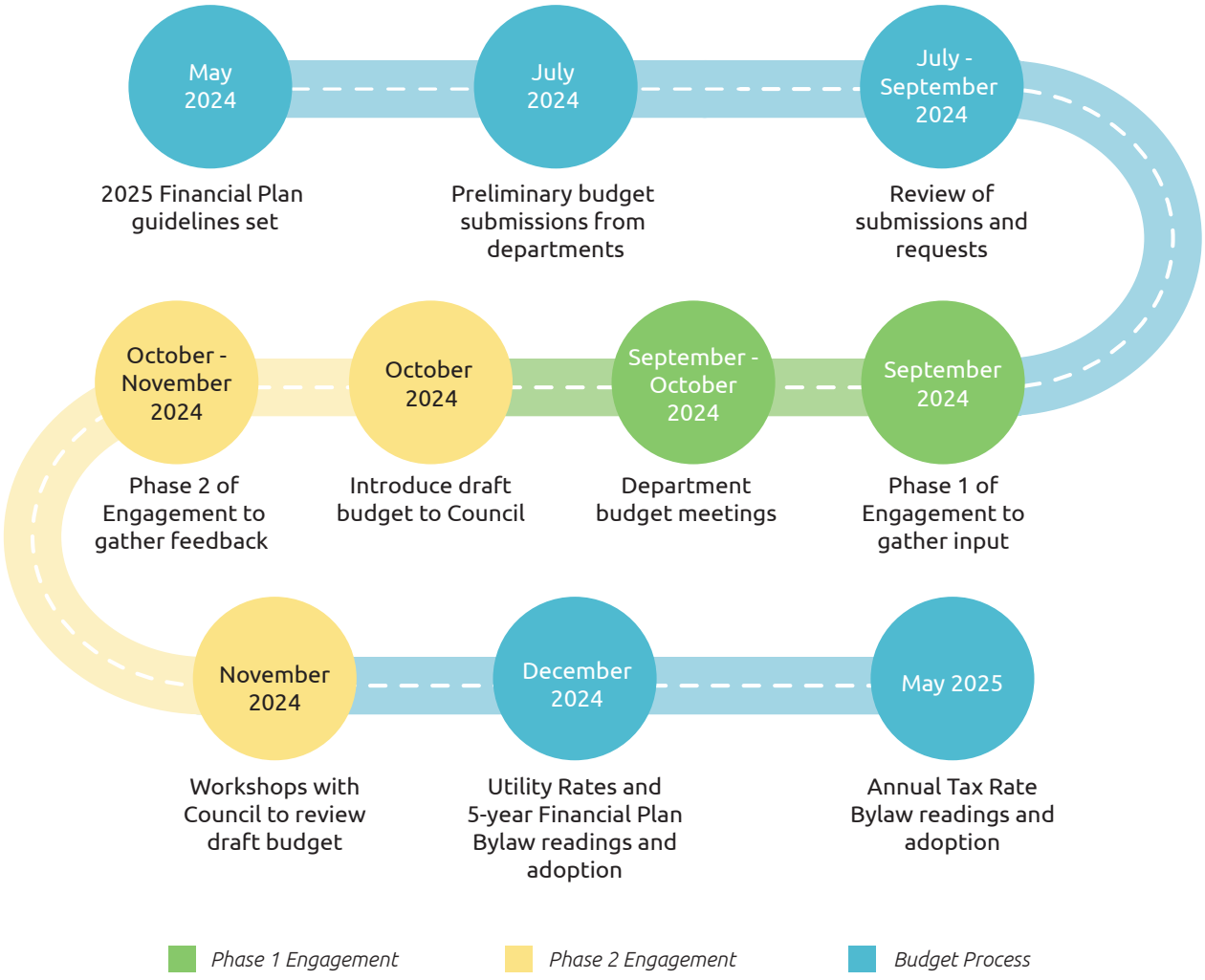
OVERALL SATISFACTION*

Overall satisfaction with services has remained fairly consistent over the past years.



*Rates between 2020 - 2023 were reported as Value for Tax Dollars. Results for 2024 were reported as Overall Satisfaction. Participation levels vary by year and are not a representative sample.

2025 BUDGET PROCESS



INCREASING COMMUNITY INVOLVEMENT

At their June 3 meeting, Council passed a motion that would see public engagement expanded for the 2025 Budget Process in support of transparency, accountability and inclusivity.

New! 2025 Financial Plan Process

- Increase engagement process to 4 weeks from 1 week
- Provide for public attendance at Council budget deliberations
- Three opportunities for the community to share their feedback
- Enhance communication to raise awareness and build understanding





2025 BUDGET-AT-A-GLANCE

Delta

Delta's 2025 Draft Financial Plan totals

$551.0 million



2025 PROPOSED INCREASE

4.75% Contractual Obligations, Asset Management, Operational Improvements & Inflation

\+

2% Recreation Capital Investment

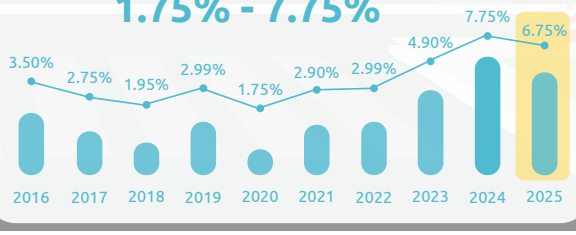
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6.75% 2025 Proposed Property Tax Increase

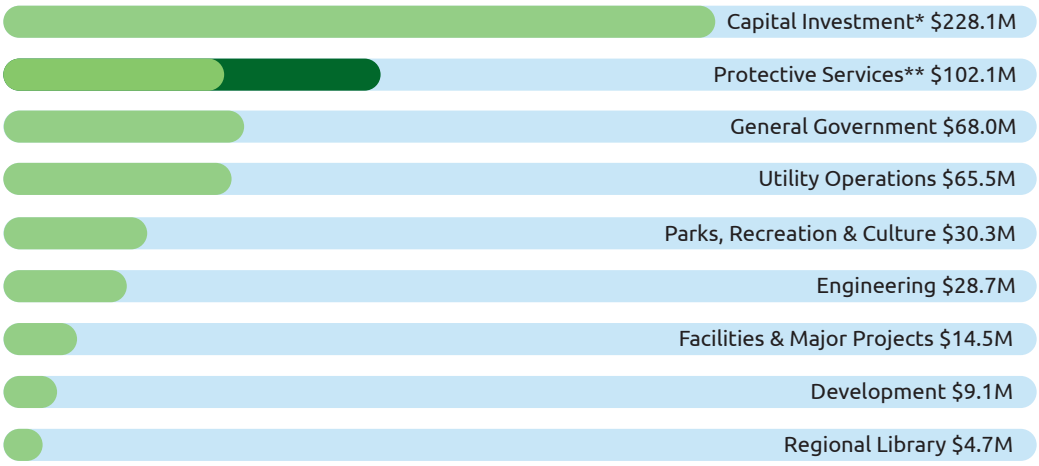
Historical property tax increases have not kept pace with the need for asset renewal.

Looking Back Tax Increases

1.75% - 7.75%

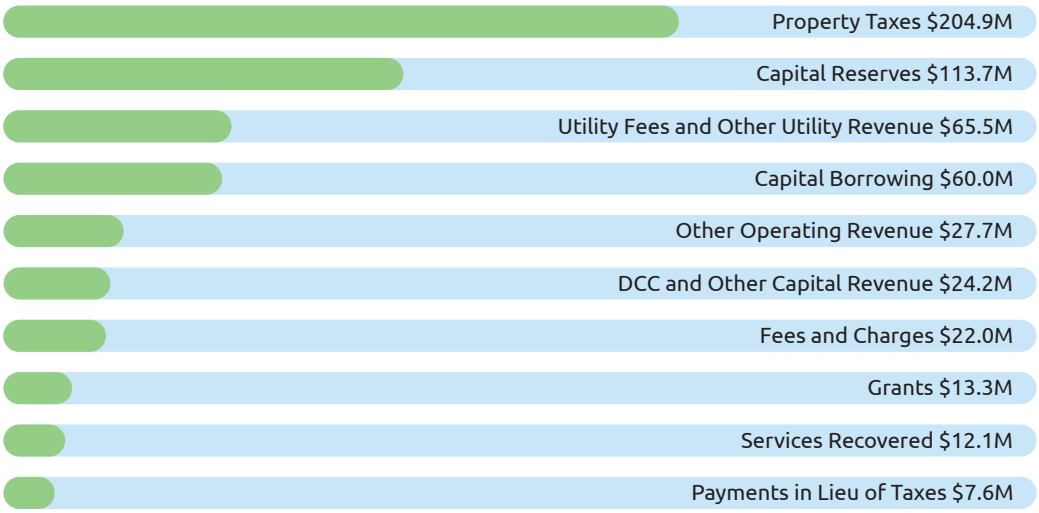


FINANCIAL PLAN EXPENDITURES ($551.0M)



*Includes provisions and work in progress.
**Includes Police $60.2M and Fire & Emergency Services $41.9M.

FINANCIAL PLAN REVENUES ($551.0M)



A CLOSER LOOK AT
2025 GENERAL OPERATING

Operating budget is the annual budget that funds services and programs for residents and businesses. The operating budget is determined based on what it will cost to provide City operational services and programs at service levels set by Council.

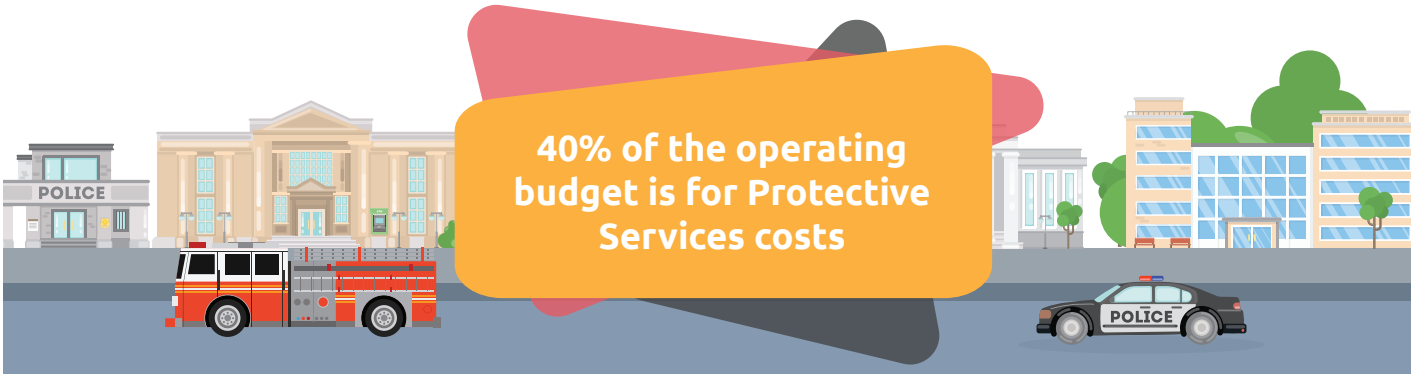
2025 GENERAL OPERATING EXPENSES ($257.4M)

- Protective Services* $102.1M
- General Government** $68.0M
- Parks, Recreation and Culture $30.3M
- Engineering $28.7M
- Facilities and Major Projects $14.5M
- Development $9.1M
- Regional Library $4.7M

Highlights

- Investment in the Asset Management Program
- Increases to Fleet and Equipment Replacement Program
- Accessibility improvements to facilities and additional adaptive programming
- Provides enhancements for civic engagement and satisfaction

*Includes Police $60.2M and Fire & Emergency Services $41.9M.
**Includes Corporate Administration, Corporate Services, Finance, Property Use & Compliance, recreation contribution, and other general services.



2025 GENERAL OPERATING REVENUES ($257.4M)

- Property Taxes $183.6M
- Fees and Charges $22.0M
- Investment Income $13.1M
- Service Recovered $12.1M
- Other Revenue* $10.2M
- Payment in Lieu of Taxes $7.6M
- Grants $4.4M
- Landfill Revenue $4.4M

Highlights

- Parks, Recreation & Culture revenue reflects increases in user admissions and registration
- New lease agreements and increases to existing agreements
- Increases for Payments in Lieu of Property Taxes

*Includes casino revenue and transfers from reserves.

A CLOSER LOOK AT 2025 UTILITIES

The City operates three utilities - water, sewer, and solid waste which includes garbage and recycling. The City collects utility fees to ensure the delivery of current services and provide funding for sustainable infrastructure management. Flat rate utility is charged once a year and those that have water meters pay water and sewer fees quarterly based on consumption. 2025 utilities operating costs total $65.5M and are funded from utility rates and other revenues. Utilities infrastructure projects are included in the Capital Plan.

UTILITY OPERATIONS ($65.5M)

WATER AND SEWER

Utility fees fund annual operations, maintenance, long term infrastructure replacement, Metro Vancouver water supply and sewer treatment. Water and sewer utility fees are invested to help ensure utility infrastructure is in good working order through programs such as watermain replacement, water conservation program initiatives, sanity sewer upgrades, and sewer inflow/infiltration program.

Water Utility

Expenses $32.3M



Sewer Utility

Expenses $23.1M



Highlights

- Projected Metro Vancouver water rate increase is 7%
- Projected Metro Vancouver Sewerage Area Levy increasing by more than 40% (includes North Shore Wastewater Treatment Plant program)
- City operating cost increases include capital infrastructure maintenance and operations.

SOLID WASTE

Solid waste utility fees provide for the collection and disposal of garbage and green waste, and also the collection of recyclable materials, including Delta's Spring Clean-Up and Large Item Pick-Up programs.

Solid Waste Utility

Expenses $10.1M



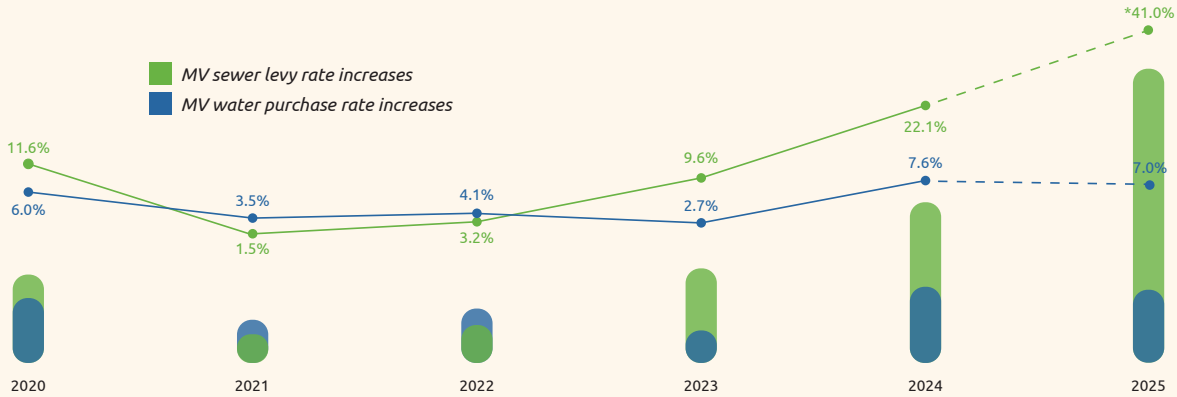
Highlights

- Contractual and operating cost increases for garbage, recycling and waste diversion programs.

METRO VANCOUVER INCREASES

Nearly 67% of your water bill is used to purchase water from Metro Vancouver and 62% of your sewer bill funds shared infrastructure provided by Metro Vancouver.

Each year, Metro Vancouver passes on increases to the City to pass on to consumers to fund their portion of the utility services. Here is a summary of the historical and projected increases.



*2025 MV Sewer rate includes the increases for North Shore Wastewater Treatment Plant.

A CLOSER LOOK AT 2025 CAPITAL PROJECTS

The capital budget is used to maintain, improve, and build new infrastructure. The capital program includes funding for civic buildings, roads, water, sewer, drainage, parks, equipment, and other items. The following factors are considered in developing the capital plan including the age and condition of existing City assets, risk assessments, coordination of other capital projects, and future needs of the community.

CAPITAL INVESTMENT BY CATEGORY $153.1M (NEW PROJECTS)

- Civic Buildings $68.6M
  *$60M for Winskill Aquatic and Fitness Centre Rebuild
- Drainage $19.4M
- Parks $17.3M
- Sanitary Sewer $11.1M
- Fleet and Equipment $10.4M
- Waterworks $9.3M
- Roads $14.4M
- Other $2.6M

CAPITAL BUDGET FUNDING SOURCES $153.1M

- Capital Borrowing $60M
  * Winskill Aquatic and Fitness Centre Rebuild Total Anticipated Borrowing $120M
- Reserves $25.6M
- Contribution from taxes $21.3M
- Developer Cost Charges $24.2M
- Utility Fees $13M
- Other* $9.0M

*TransLink, Agricultural Water Infrastructure Grant, Disaster Mitigation Grant, TFN and Others

Highlights

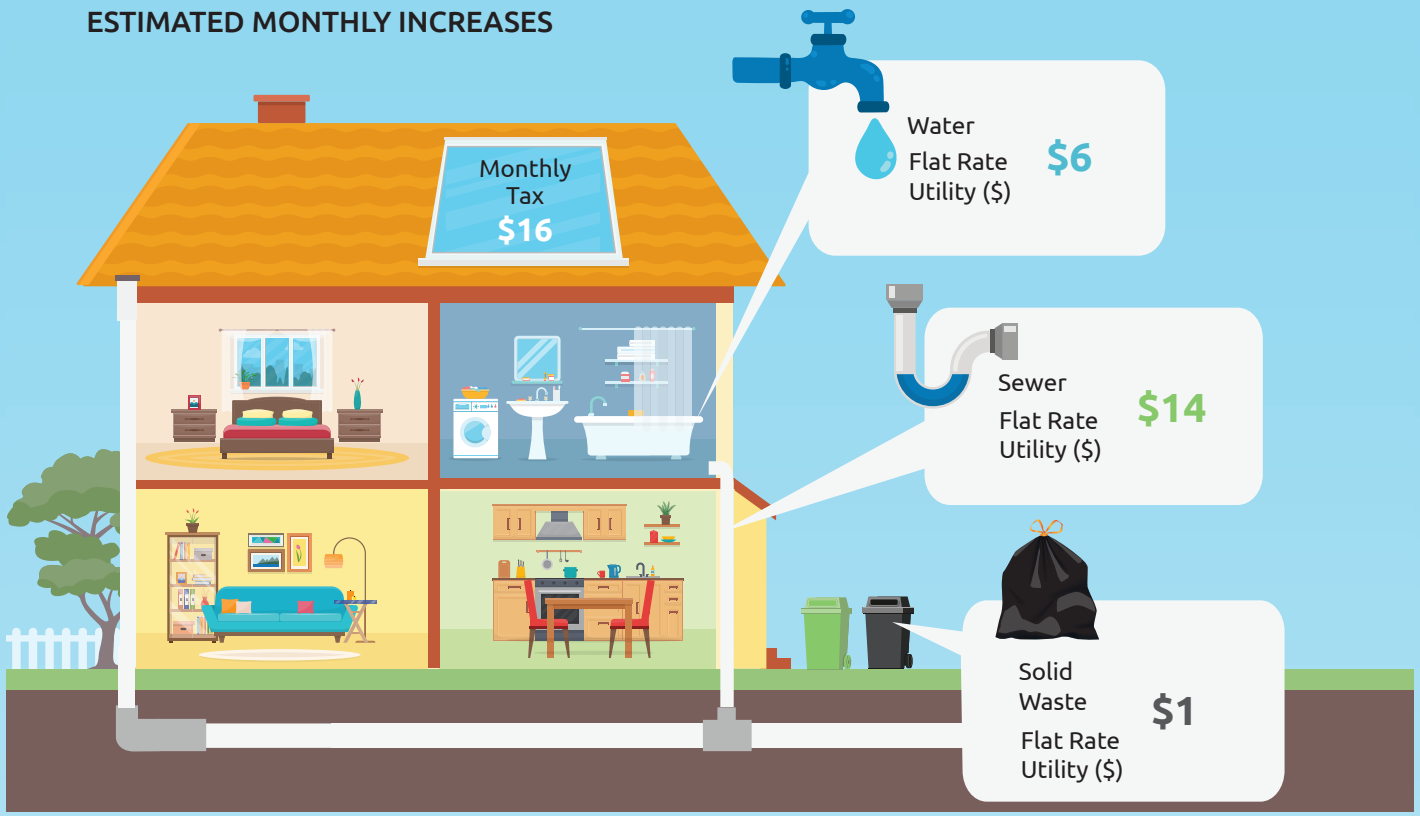
- Winskill Aquatic & Fitness Centre Rebuild
- 96 Avenue Roadway Improvements Sidewalk and Multi-Use Path
- Ladner Waterfront Revitalization - Chisholm Street Wharf
- Field Improvements at Seaquam Secondary and South Delta Secondary
- Annieville Park Upgrades
- Cromie Park Upgrades
- Hawthorne Park Washroom
- Sungod Recreation Centre Parking Lot
- Level 2 EV Charge Stations (10)
- Dennison Park Sports Field Lighting
- Fire Engine
- Design for Enclosed Off - leash Park - Scott Road 72 Park Reserve



Delta

2025 BUDGET AND YOU

ESTIMATED MONTHLY INCREASES



ANNUAL INCREASES

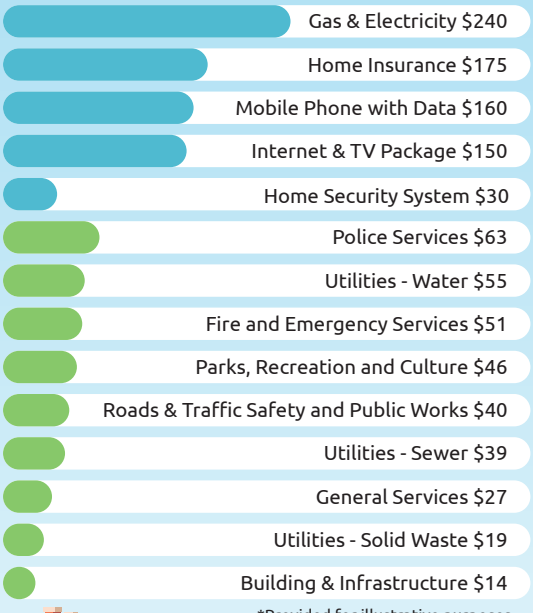
	2024	2025 Proposed	$ Increase	% Increase
Water	655	730	75	11.45%
Sewer	469	633	164	34.97%
Solid Waste	233	244	11	4.72%
Utility Fees	1,357	1,607	250	18.42%

	2024	2025 Proposed	$ Increase	% Increase
Property Tax	2,895	3,090	195	6.75%
Utility Fees	1,357	1,607	250	18.42%
Taxes & Utility	4,252	4,697	445	10.47%

Differences may result from rounding.

SNAPSHOT OF LIVING IN DELTA

The average monthly household spends $354 on services provided by the City and $755 on other costs.*



*Provided for illustrative purposes.



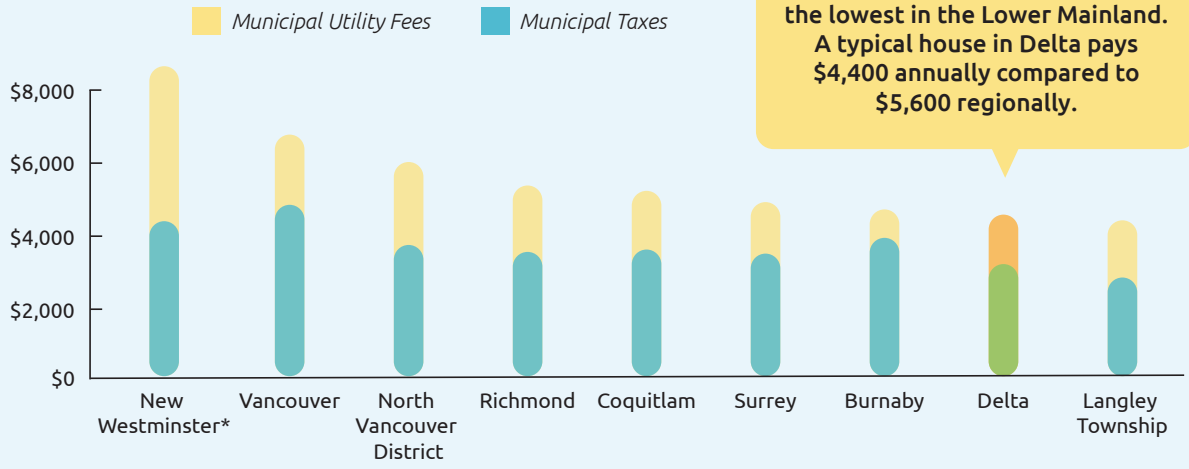
COMPARING DELTA

Year over year, Delta tax increases are consistently below comparable cities.

RESIDENTIAL COMPARISONS



2024 MUNICIPAL TAXES AND USER FEES (UTILITIES) ON A REPRESENTATIVE HOUSE



* New Westminster includes electrical user fees.

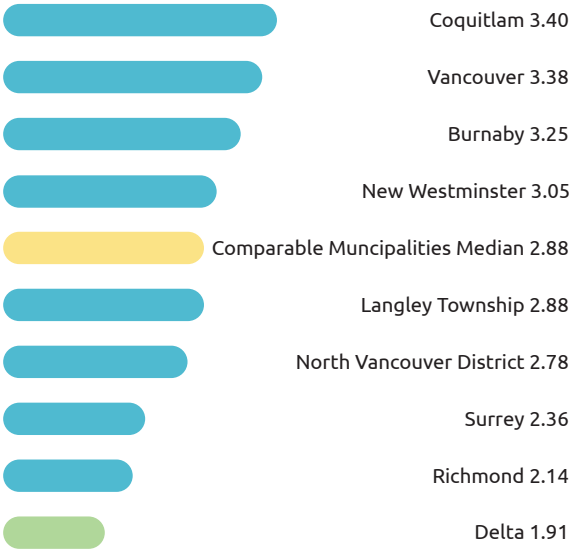
Delta taxes and fees are among the lowest in the Lower Mainland. A typical house in Delta pays $4,400 annually compared to $5,600 regionally.

Delta property tax increases have been conservative. Over 20 years, property tax increases have been less than comparable cites by approximately 20%.



BUSINESS COMPARISONS

2024 Business Tax to Residential Tax Ratio



Delta has the lowest business tax to residential tax ratio among comparable communities in the Lower Mainland.



Delta

A LOOK AHEAD AT 2025

In line with the City's Goals and Priorities for this term, here is a sample of the operating improvements and new capital projects that are proposed to advance in 2025.



CITY OF DELTA GOALS & PRIORITIES

BUILD HOUSING & GROW SUSTAINABLY

- Increase building permits for net new housing units to meet Delta's Provincial housing target.
- Align infrastructure upgrades and plans with new housing growth areas.
- Provide diverse housing options to ensure housing for everyone in Delta.

ENHANCE RECREATIONAL FACILITIES

- Modernize and upgrade outdoor and indoor facilities to offer world-class recreational opportunities:
  - Rebuild Winskill Aquatic Centre
  - Advance the Cromie Park Master Plan
  - Invest in updated track and fields at Mackie Park, Seaquam Secondary School, Delta Secondary School, and South Delta Secondary School
  - Explore a cover for the North Delta Recreation Centre outdoor pool
  - Prepare a Master Plan for John Oliver Park

LEAD RESPONSIBLY

- Invest sustainably in the maintenance of City infrastructure and facilities.
- Reduce unnecessary regulations and processes to make City operations more efficient and effective.

BUILD AN INCLUSIVE & SAFE COMMUNITY

- Continue to strengthen our connections with Tsawwassen First Nation and Musqueam Indian Band through meaningful collaboration.
- Develop initiatives to further support diversity, equity, and inclusion.
- Continue to build upon Delta's world-class public safety services, such as police and fire.

CREATE A MORE VIBRANT COMMUNITY

- Improve active transportation options.
- Implement Delta's Vision Zero Strategy by expanding the safe neighbourhood road and sidewalk improvement programs.
- Develop initiatives to enliven our city, like pop-up parks, concerts, and community events as well as pursuing the revitalization of Ladner Village.

Delta

WELCOME!

2025 BUDGET OPEN HOUSE

OCTOBER 24
6 - 8 PM

OCTOBER 26
10 AM - 12 PM

