

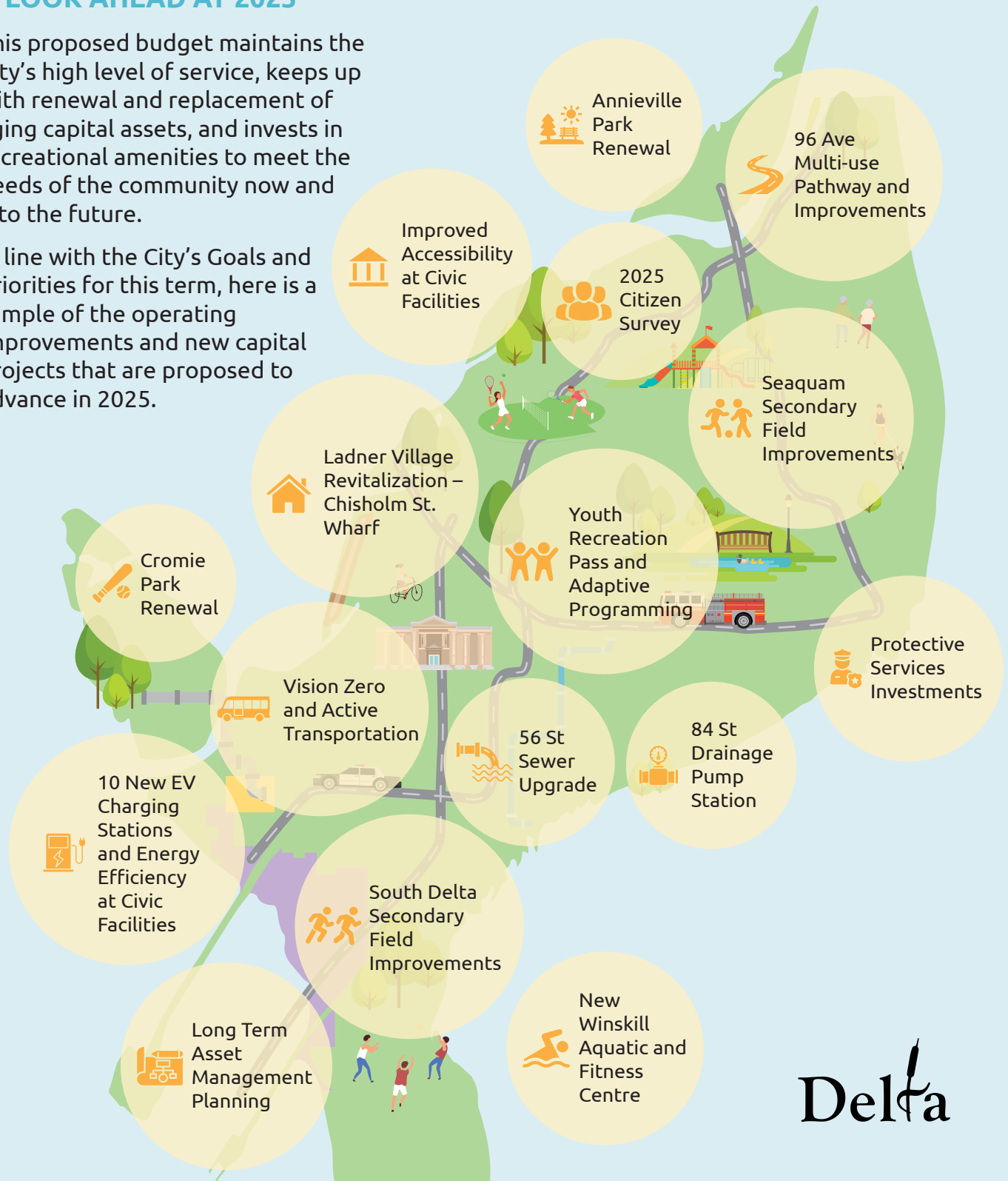
2025 DRAFT BUDGET ENGAGEMENT GUIDE

Council will soon review the proposed 2025 Budget and five-year financial plan. They will consider a number of factors in their decisions and would like to hear the views of the community. This handout includes the key information from the budget to assist you in sharing your feedback. You can review the draft plan and complete a feedback form at letstalk.delta.ca/2025-budget.

A LOOK AHEAD AT 2025

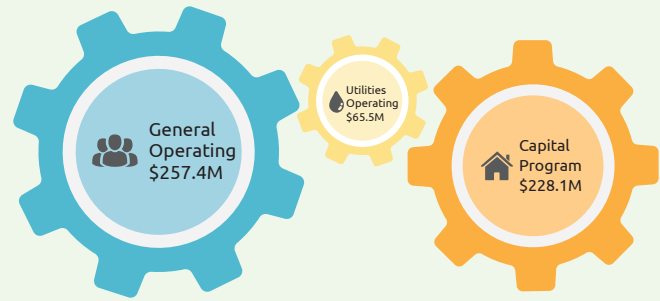
This proposed budget maintains the City's high level of service, keeps up with renewal and replacement of aging capital assets, and invests in recreational amenities to meet the needs of the community now and into the future.

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.

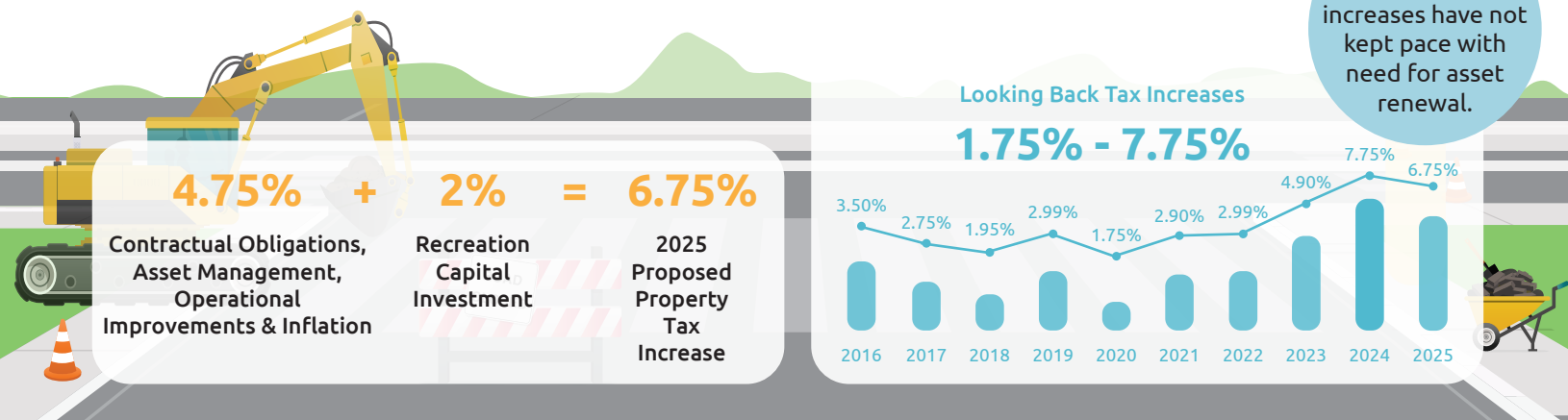


2025 BUDGET-AT-A-GLANCE

Delta's 2025 Draft Financial Plan totals
\$551.0 million



2025 PROPOSED INCREASE



PATH TO 2025

The City's total 2025 draft expenditure budget of \$551 million includes operating, utility, and capital programs. Here are the main factors behind the 2025 Budget.

General Operating funds services and programs for residents and businesses. A 4.75% property tax increase reflects the ongoing significant cost escalations impacting the City, such as construction materials, labour, and services. Fleet and equipment replacement have also experienced significant cost increases.

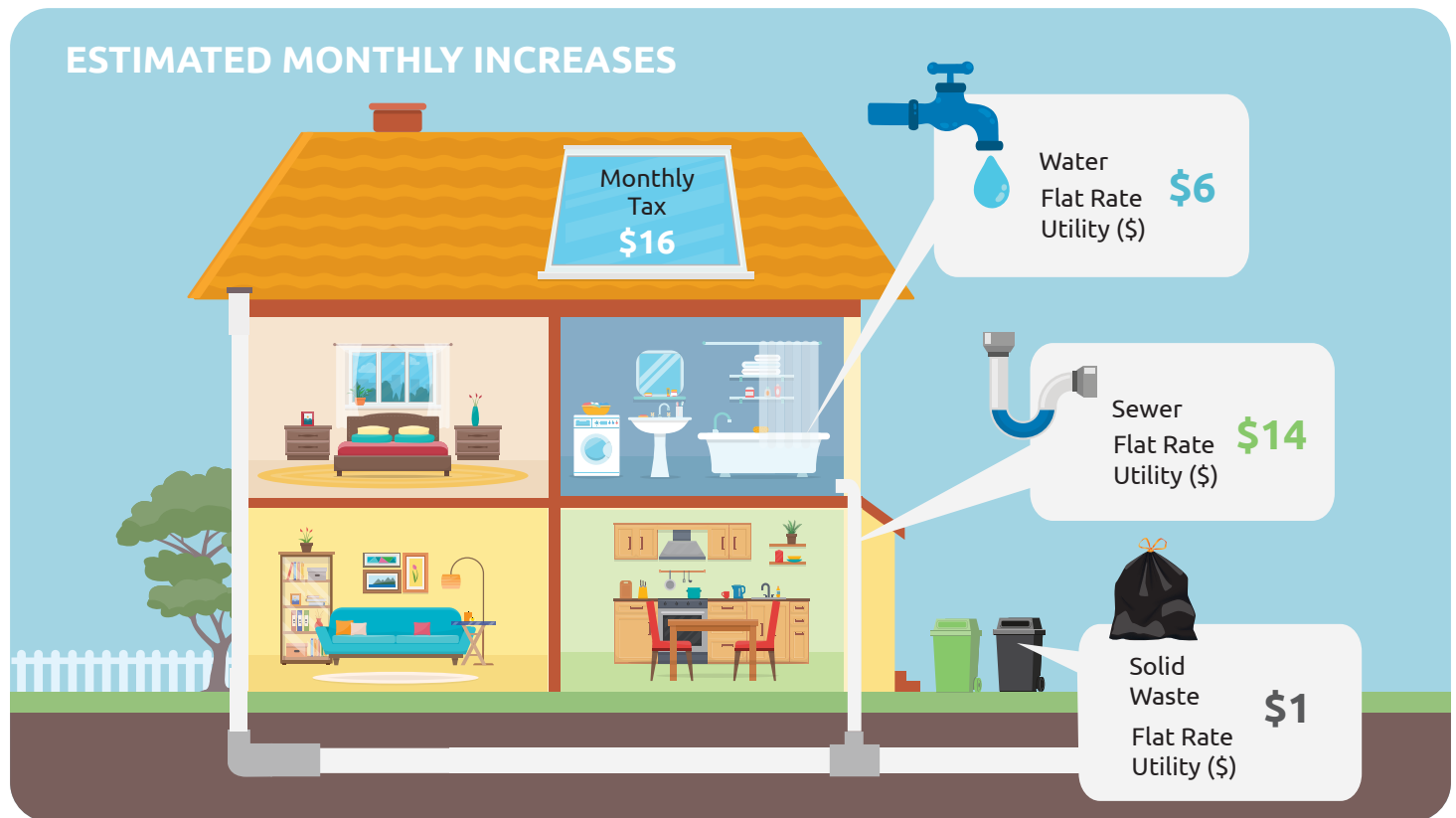
Utilities Operating funds operating and capital budgets for water, sewer, and solid waste (garbage and recycling) programs. Metro Vancouver costs are a significant driver of total utility fees. In 2025, the Metro Vancouver Sewerage Area Levy is projected to increase by 40%, which includes a cost sharing plan for the North Shore Waste Water Treatment Plant.

Capital Program is used to maintain, improve, and build new infrastructure and includes funding for civic buildings, roads, water, sewer, drainage, parks, equipment, and other items. The proposed budget includes \$153 million in new projects and \$75 million in provisions and carryforward projects. A 2% recreation capital investment levy will help modernize recreation facilities including the new Winskill Aquatic and Fitness Centre.

City staff will continue to review operations to find efficiencies and innovative ways to mitigate cost pressures to avoid impacts to service delivery to the community.

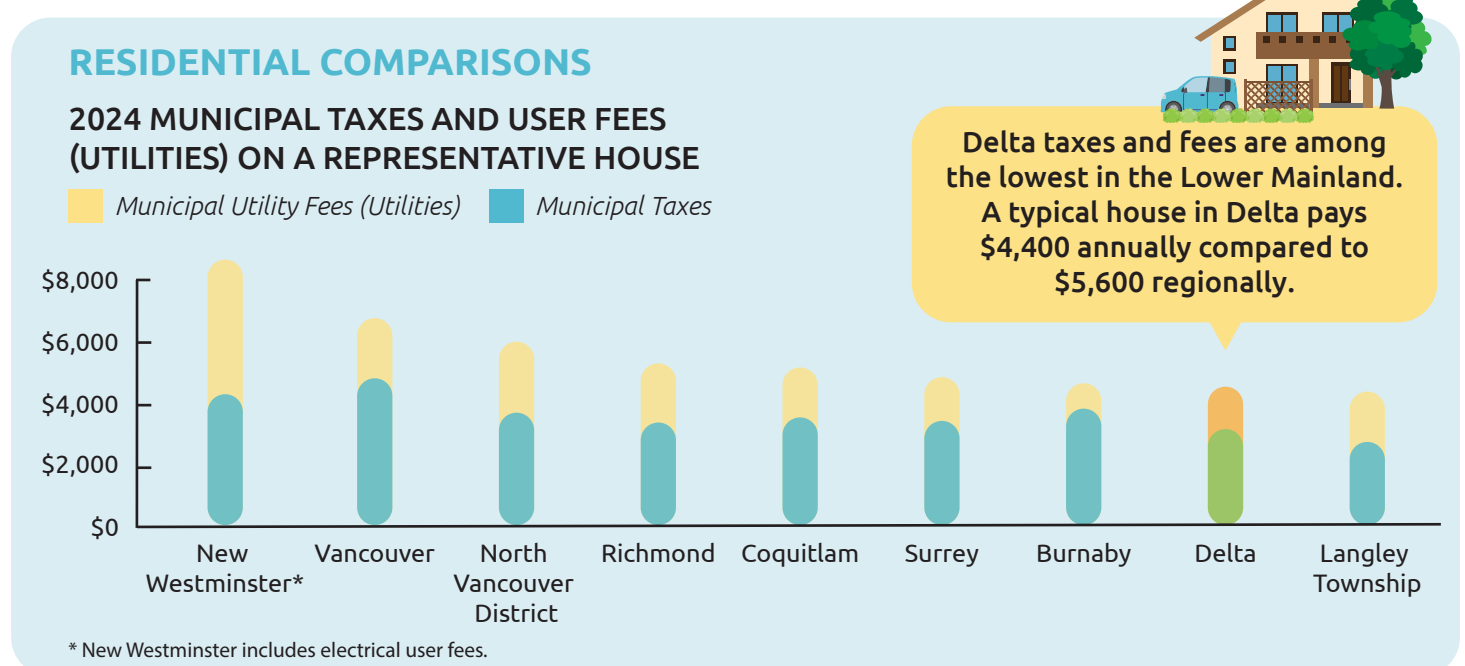
2025 BUDGET AND YOU

The proposed budget includes a tax increase of 6.75%. The following chart shows the estimated monthly tax and utility increases for a typical single family dwelling property assessed at approximately \$1.3 million.



HOW DO WE COMPARE?

Year over year, Delta tax increases have been consistently below comparable cities. The following chart shows how Delta residential taxes compare in the lower mainland.



WHAT YOU SAID

This fall, residents were invited to review the City's progress on its goals and priorities and suggest areas where the City can increase its focus. We heard from 475 participants. The full results are available at letstalk.delta.ca/2025-Budget and were provided to staff and Council to consider in the preparation of this and future budgets. Here is a snapshot of what was said.

- Nearly 60% of participants rate the City's progress on its Goals and Priorities as good or excellent and about 22% rate the progress as fair.
- 212 ideas for improving Delta neighbourhoods were submitted with suggestions for pickleball facilities, more sidewalks and cycling infrastructure, and more heritage and Pride events.
- About 74% of participants are satisfied or very satisfied with City services. Participants offered 224 comments on services that are working well ranging from maintenance of parks and playgrounds, response of police and fire services, and improvements to snow clearing.
- Participants also offered 170 comments on services that can be expanded such as bylaw enforcement, separated bike lanes, and snow removal on side streets.
- The City received a range of interesting ideas to better support the business community such as community start-up grants, allowing more neighbourhood commercial zoning, and incentives to encourage desirable businesses.

OVERALL SATISFACTION

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



HOW DO I PARTICIPATE?

- October 22 – Read the details of the draft 2025 Budget on letstalkdelta.ca/2025-Budget.
- October 22 – Complete a form to share your feedback before November 3.
- October 24 – Drop by the Open House #1 at the North Delta Centre for the Arts between 6 pm and 8 pm.
- October 26 – Drop by the Open House #2 at the South Delta Recreation Centre between 10 am and 12 pm.
- October 28 – Participate in an online information session. Register at letstalk.delta.ca/2025-Budget.
- Nov. 13, 14 and 20 – Watch the Council workshops in person or online at Delta.ca.