



# 2024/2025 scəwáθən məsteyəxw k'wəcstalxw tə telə

Tsawwassen First Nation  
Annual Budget Overview



scəwáθən məsteyəx<sup>w</sup>

TSAWWASSEN FIRST NATION

stiwíwíwəł

PRAYER



ʔi ʔe? tiwíwíwəł  
ʔa cicəł siʔem  
x<sup>w</sup>iyənem ʔa tə sʔanł stiwíwíwəł  
ci:θamə ʔəw ʔi mɪstax<sup>w</sup> sqəqip  
xiχlemətax<sup>w</sup> tənə? weyal  
tθix<sup>w</sup>əm čx<sup>w</sup> ʔi cewətax<sup>w</sup> ʔə təθ sya:ys ct  
k<sup>w</sup>əm k<sup>w</sup>əmstəx<sup>w</sup> tə šx<sup>w</sup>q<sup>w</sup>ələwən ct



Let us pray Creator,  
Listen to our prayer  
Thank you for bringing us together  
Watch over us today  
Please help us with our work  
Keep our thoughts strong

## WELCOME

- 2 sti?wi?əł (Prayer)
- 4 hiwaq̣w mi ce:p kʷetxʷiləm (Chief's Welcome)

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- 34 Local Government Operations Revenue
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- 39 Member Capital Revenue



# hiwaq̓w mi ce:p kwetxwiləm

## CHIEF'S WELCOME



ʔəy̓ sweyəl

On behalf of the 2022-2026 wənəç sʔiwəsənəq (Executive Council), mi ce:p kwetxwiləm (welcome) to the scəwəθən məsteyəxw (Tsawwassen First Nation) 2024-2025 Annual k̓wəcstalxw tə telə (Budget) Overview which provides an overview of the annual k̓wəcstalxw tə telə for the April 1, 2024 – March 31, 2025 fiscal year.

All of us on wənəç sʔiwəsənəq raise our hands to the Legislators, Advisory Council, and staff for their work in drafting, approving, and enacting the *2024/2025 Appropriations Act*. Incorporating hənq̓əmiñəñ, this overview will include statistics and highlights of the key elements of each schedule of the k̓wəcstalxw tə telə.

I am happy to report that this years k̓wəcstalxw tə telə balances some exciting new changes with ongoing funding for long-term projects and programs that will benefit the Tsawwassen Government, Tsawwassen Members, and our Leaseholders for years to come. One highlight includes continued funding for the construction of the new Elders Center, which is scheduled to complete this year, as well as funds for the planning and design of the new administration building, that will house our growing government and be the future home of the Tsawwassen Legislature. On the revenue side, our Treaty Rights and Title department secured over \$2,000,000 from their participation in environmental assessments and other initiatives in Tsawwassen Territory to support their work. We are also excited to include increased funding for workshops for feather harvesting, beading, and hunting, and increased funding to support Members attending post-secondary and employment training.

This year we are also making efforts to increase our engagement, with you, Tsawwassen Members. Your feedback, questions, and connection are invaluable. The progress of scəwəθən məsteyəxw over the past 15-years of self-government is truly remarkable. The Treaty has supported our vision of self-determination and reaffirmed our right to govern ourselves and our Lands in the way of our ancestors, and for our current and future generations. Over the course of this coming year, I look forward to continuing this progress in the spirit of nəçəʔmat – working together as one.

hay čxw q̓ə O'siem!

Chief sxwamisaat  
(Chief Laura Cassidy)

# About the 2024/25 k'wəcstalx'w tə telə (Budget)



Tsawwassen Law establishes rules and procedures for the financial management of the Tsawwassen Government, including the approval of the annual k'wəcstalx'w tə telə (budget) by the Tsawwassen Legislature, on or before March 15 of each fiscal year. TFN's fiscal year is April 1 of one year to March 31 of the following year.

k'wəcstalx'w tə telə (budget) development begins in the summer and fall, with consideration by all levels of the Tsawwassen Government. The k'wəcstalx'w tə telə is reviewed extensively each winter by TFN's Finance and Audit Committee before approval by Executive Council. In the spring, the k'wəcstalx'w tə telə is debated by the Tsawwassen Legislature, reviewed by Advisory Council, and then passed into law as the *Appropriations Act*. The k'wəcstalx'w tə telə allocations are to support the vision set out in TFN's Strategic Plan. Member engagement will continue throughout 2024 to inform development of the 2025-2030 Strategic Plan.

**THE 2024/25 APPROPRIATIONS ACT:** Bill 001-2024 was approved and enacted as the 2024-2025 *Appropriations Act* on March 14, 2024. The k'wəcstalx'w tə telə contains a total ni ?iləqt (expenditures) of thirteen schedules divided into two parts:

- **Schedules Part A - Local Government Expenditures:** The portion allocated to service all Tsawwassen Lands, regardless of membership according to the *Membership Act*.
- **Schedules Part B - Member Expenditures:** The portion allocated to Member-related or Member-exclusive expenditures. Some or all these expenditures may exclude Non-Member residents or leaseholders.

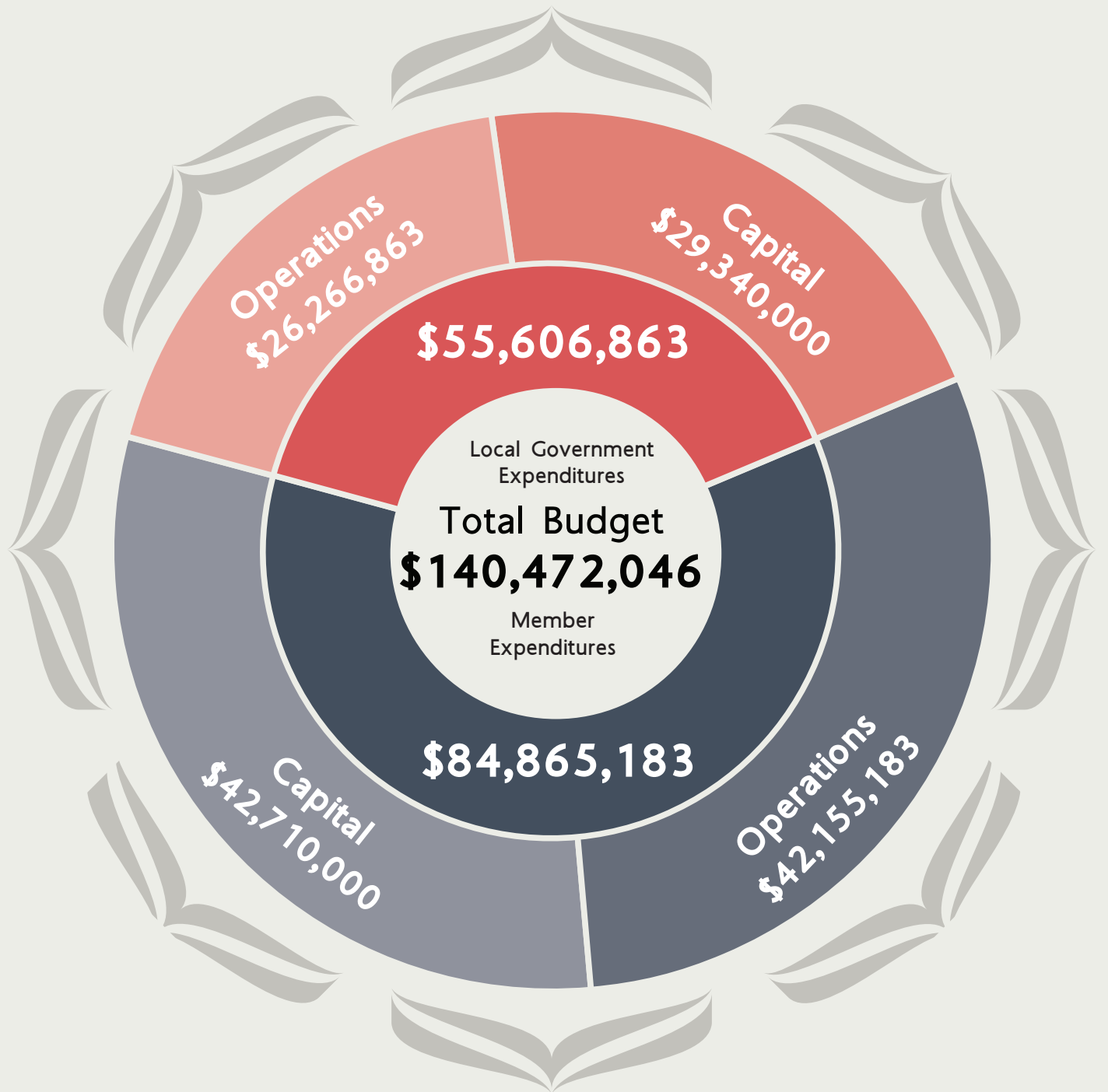
The thirteen schedules are tied to one or more Tsawwassen Government šx'wəqəqə?xən (departments) and are organized according to the type of ni ?iləqt they deal with:

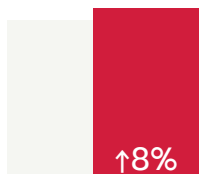
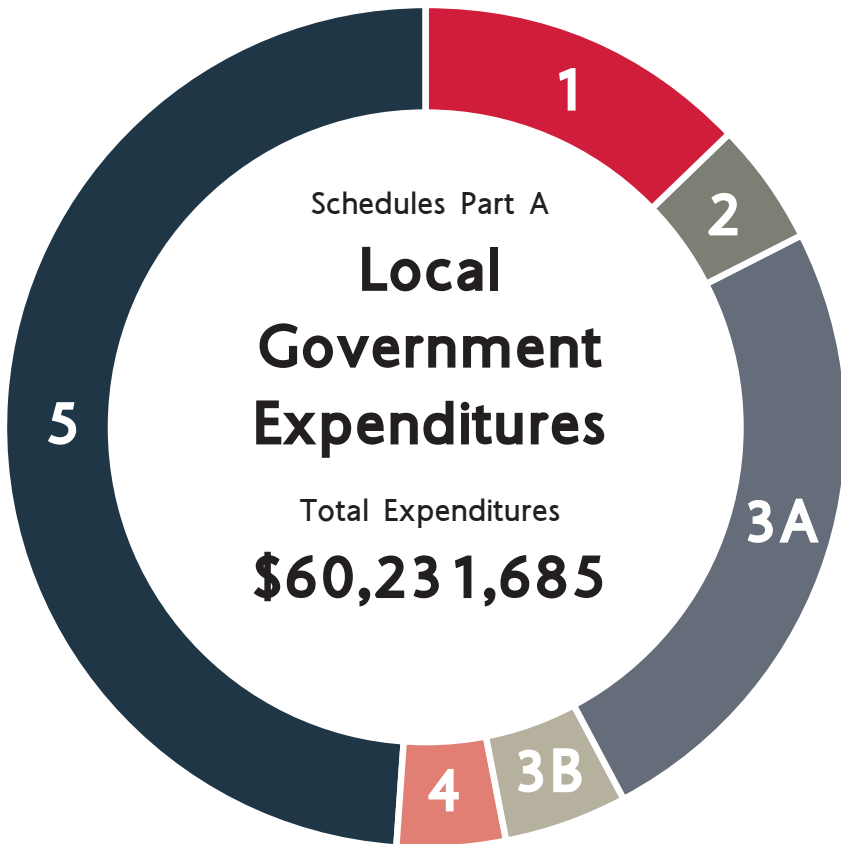
- **Operating expenditures:** Expenses related to Tsawwassen Government administration, which is broken down further into:
  - **Core:** costs required for organization operation, including salaries and administration.
  - **Program:** costs for delivering programming, services, and activities.
- **Capital expenditures:** Expenses for projects to build, maintain, or improve TFN assets.

# 2024/2025 ni ?iləqt

## EXPENDITURES

This section offers a high-level summary of the k'wəcstalx'w tə telə (budget), with a breakdown of its thirteen schedules. This includes a year-over-year fiscal review with highlights to provide comparison with the 2023-2024 Appropriations Act. This overview is to inform and provide transparency about the k'wəcstalx'w tə telə, the objectives and priorities of each šx'qəqə?xən (department), and the programs and services that will be delivered over 2024-2025.





SCHEDULE 1

**\$7,713,584**

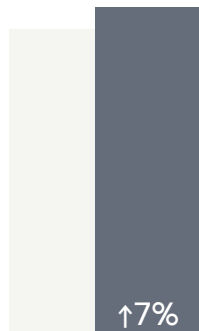
Finance & Administration



SCHEDULE 2

**\$2,867,826**

Policy & Government Services



SCHEDULE 3A

**\$14,975,468**

Local Government Lands & Engineering



SCHEDULE 3B

**\$2,769,807**

Local Government Lands & Planning



SCHEDULE 4

**\$2,565,000**

Taxation



SCHEDULE 5

**\$29,340,000**

Local Government Capital Expenditures

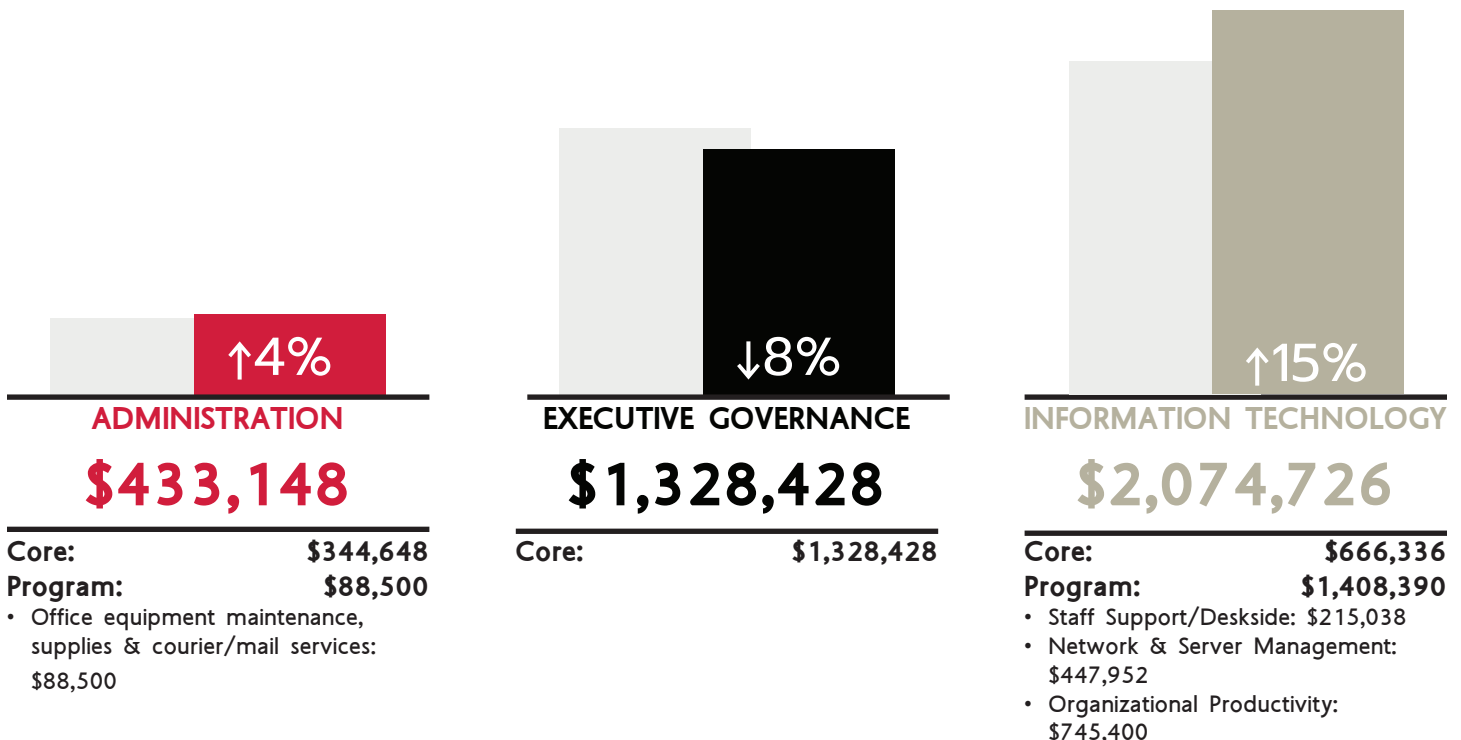
# SCHEDULE

# 1

## Finance and Administration

### SCHEDULE OVERVIEW

Schedule 1 includes all aspects of TFN's executive and financial management. Administration is responsible for many critical administrative functions, including front desk reception and correspondence. Executive Governance includes all aspects related to Executive Council and the Chief Administrative Officer. Information Technology supports the Tsawwassen Government's software and hardware needs. Human Resources manages the Tsawwassen Government's staffing framework, including payroll and employment matters. Finance is responsible for ensuring the Tsawwassen Government's financial practices align with Tsawwassen Law and support good financial management. In-House Legal supports the Tsawwassen Government in all legal matters, including Treaty implementation and interpretation.





SCHEDULE 1

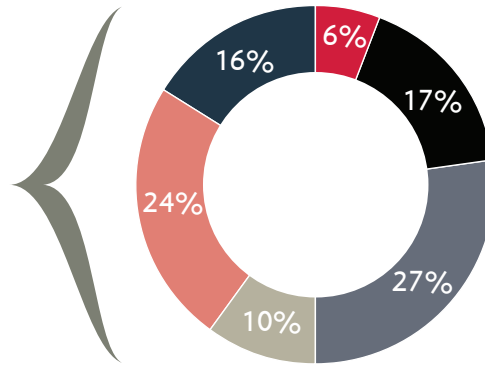
# At a Glance

TOTAL BUDGET

**\$7,713,584**

**Responsible Departments**

Administration, Executive Governance, Information Technology, Human Resources, Finance, In-House Legal



- 6% Administration
- 17% Executive Governance
- 27% Information Technology
- 10% Human Resources
- 24% Finance
- 16% In-House Legal

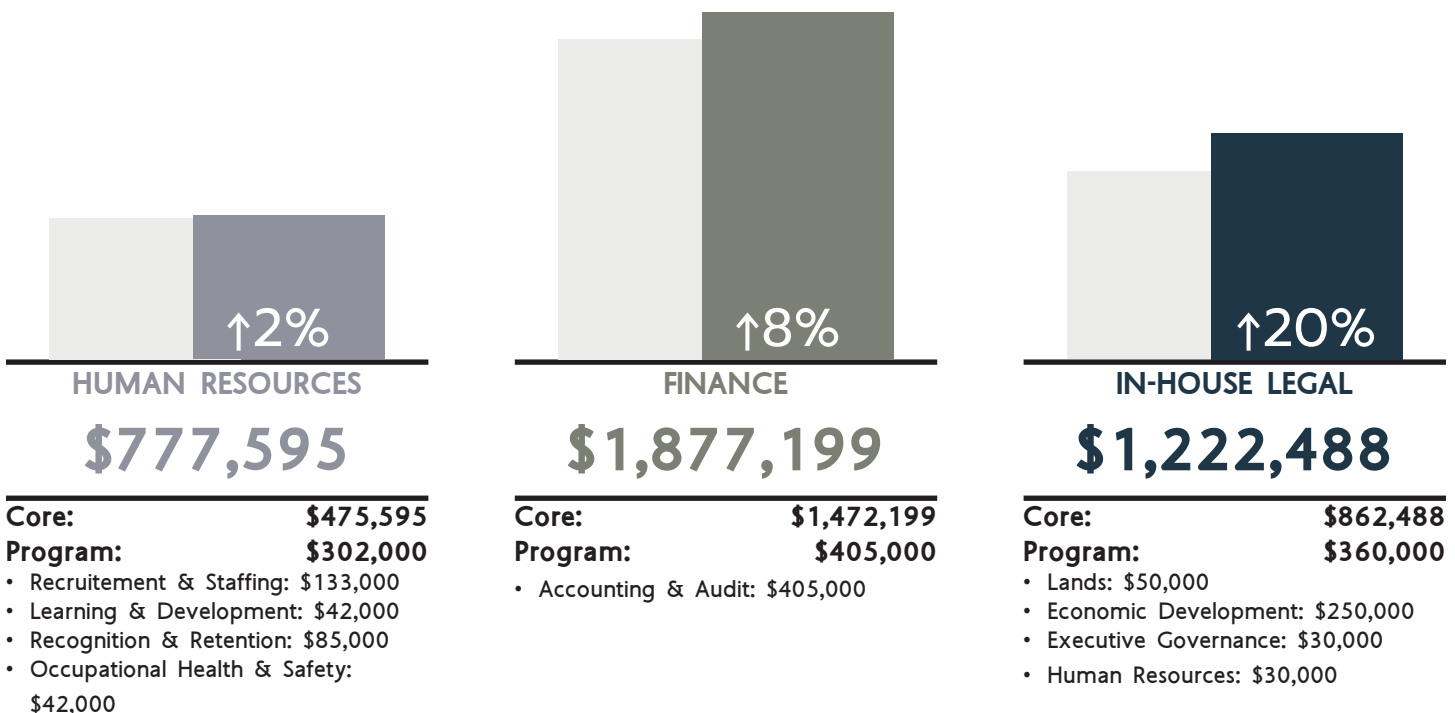
**HIGHLIGHTS**

**INFORMATION TECHNOLOGY**

The growth in staffing levels and the requirement to replace old hardware have resulted in increased expenditures for the new equipment in the 2024/25 fiscal year. An additional \$132,000 has been budgeted to account for rising software subscription costs and enhancements to the cybersecurity of the Tsawwassen Government.

**HUMAN RESOURCES**

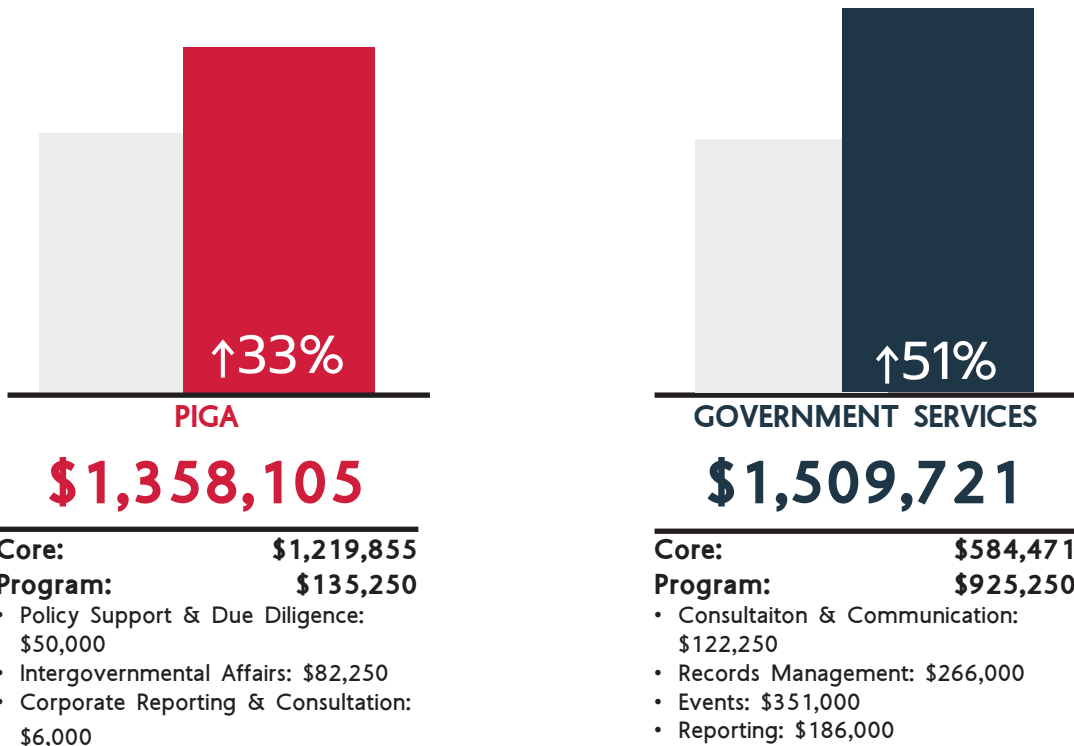
The Human Resources Department is prioritizing learning and development in the 2024/25 fiscal year. This will include an increased focus on all-staff training for cultural awareness and sensitivity, lateral violence awareness, and mental wellness.



## Policy and Government Services

### SCHEDULE OVERVIEW

Schedule 2 includes the Policy and Intergovernmental Affairs (PIGA) Department and the Government Services Department. PIGA and Government Services work together to support TFN’s elected leadership and senior management on a wide range of activities, including developing policy, regulations, and legislation, intergovernmental relations, strategic priorities, community consultation, and digital and paper information management.



## SCHEDULE 2

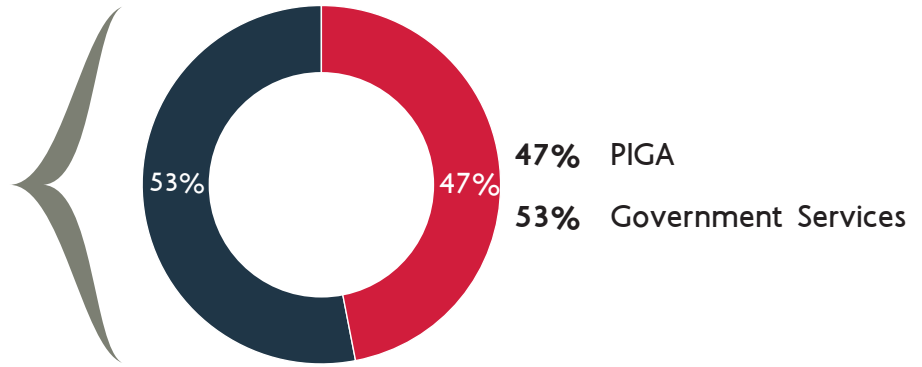
# At a Glance

TOTAL BUDGET

**\$2,867,826**

### Responsible Departments

Policy & Intergovernmental Affairs,  
Government Services



### HIGHLIGHTS

#### PIGA

New provincial capacity funding has enabled PIGA to hire three new staff members. Expansion of the PIGA team will enable TFN to provide more feedback on provincial and federal legislation and to ensure that TFN can effectively respond to the engagement requests of other governments.

#### GOVERNMENT SERVICES

Expenditure increase driven primarily by implementation of SharePoint Online, increase in the cost of operating the Tsawwassen Legislature, and an upcoming Quality of Life survey to accompany the 15-year Treaty Review Project. Increases also due to new Manager of Communications position to support communication at TFN.



## Local Government Lands and Engineering

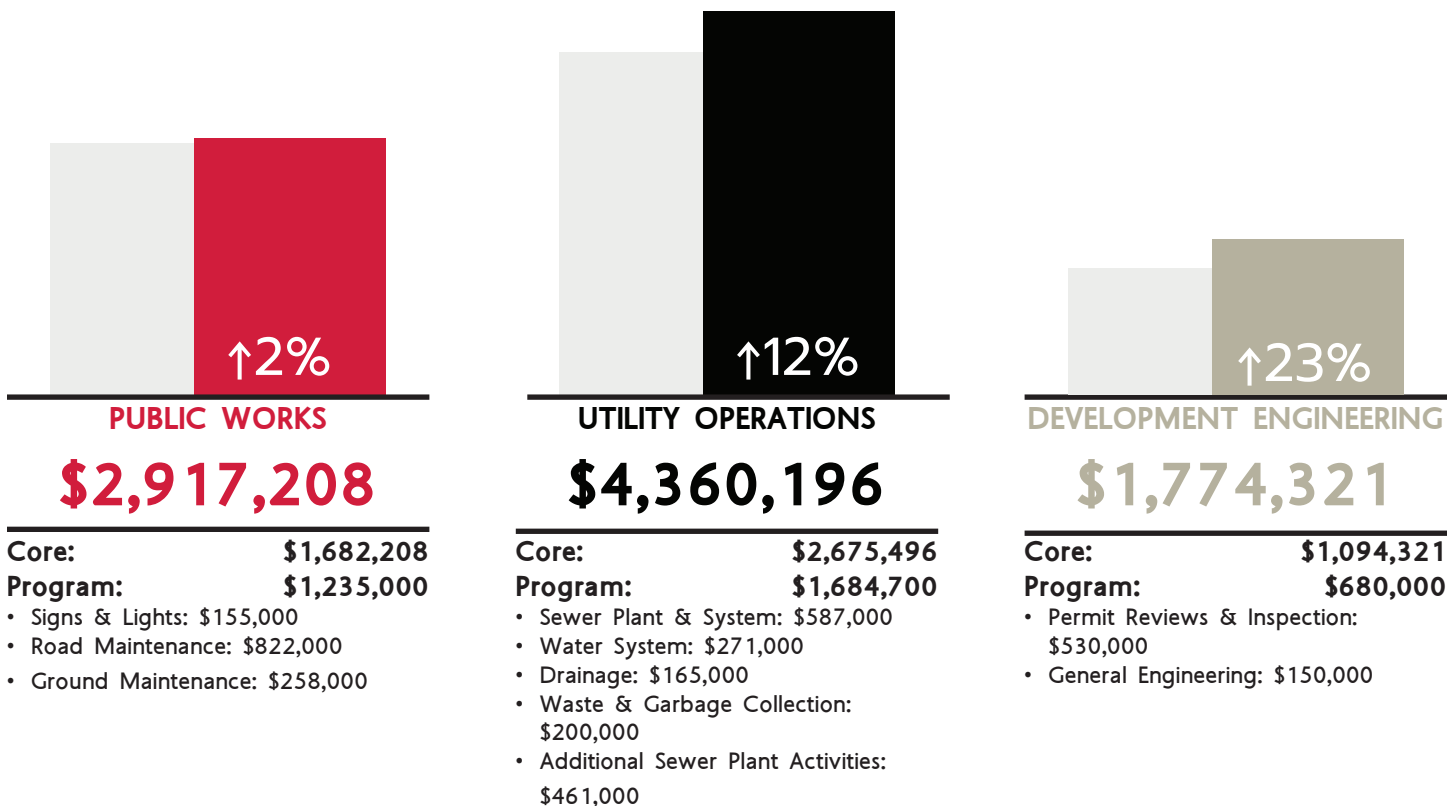
### SCHEDULE OVERVIEW

This schedule covers the work of TFN’s Municipal Infrastructure Department, which is responsible for the maintaining the vital infrastructure that supports both the Member and leaseholder communities. The functions covered under this schedule include public works, utilities operations, development engineering, facilities maintenance and operations, programs and capital projects, and the service agreements TFN holds with the City of Delta for the provision of fire, policing, and animal control services.

### HIGHLIGHTS

#### PUBLIC WORKS

The Public Works budget has grown in response to increased signage requests from Tsawwassen Government departments, the reallocation of invasive species management from the Services Agreement budget, and maintenance costs for the new 36-unit housing complex, Falcon Way Park, and Raven Lane landscaping.

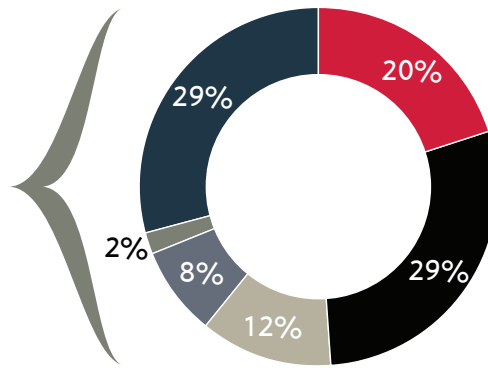


**SCHEDULE 3A**

**At a Glance**

**TOTAL BUDGET**  
**\$14,975,468**

**Responsible Departments**  
 Municipal Infrastructure



- 20% Public Works
- 29% Utility Operations
- 12% Development Engineering
- 8% Government Facilities
- 2% Programs & Capital Projects
- 29% Service Agreements

**HIGHLIGHTS (continued)**

**UTILITY OPERATIONS**

Utility Operations has seen increased expenditures due to growing repair and maintenance costs for the sewer plant, water system, and drainage systems. Growth in Member and leaseholder housing have further increased expenditures due to the growing need for residential waste collection.

**DEVELOPMENT ENGINEERING**

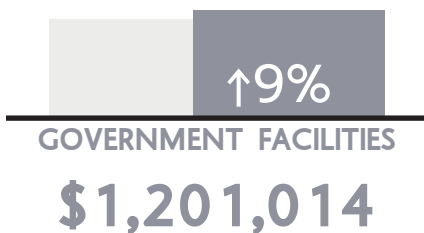
A new Asset Management Technician has been hired to assist in managing TFN’s growing list of capital assets. General Engineering costs have also risen to support a new drone program and mosquito breeding control program.

**GOVERNMENT FACILITIES**

TFN is hosting an increasing number of public events, which have resulted in higher clean-up costs.

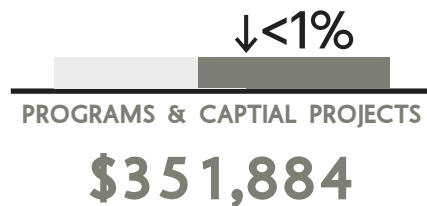
**SERVICE AGREEMENTS**

Expenditure growth is the result of increased costs for contracted policing, fire protection, and animal control service.



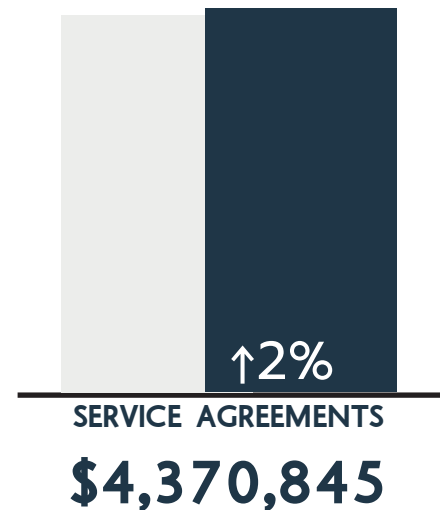
**Core:** \$888,014  
**Program:** \$313,000

- Government Building Repair: \$70,000
- Operations & Janitorial: \$243,000



**Core:** \$326,864  
**Program:** \$25,000

- Stahaken Bluff Monitoring: \$10,000
- Capital Plan: \$15,000

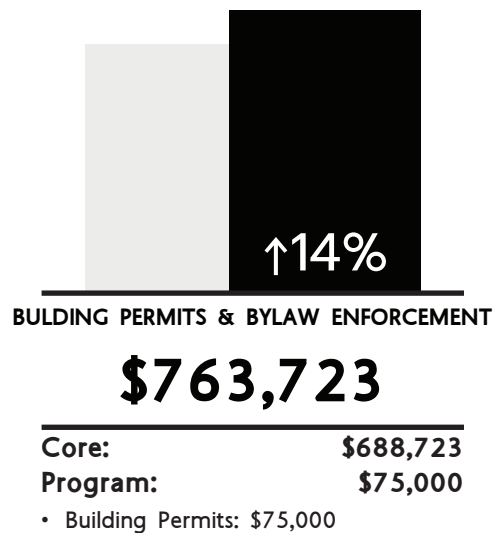
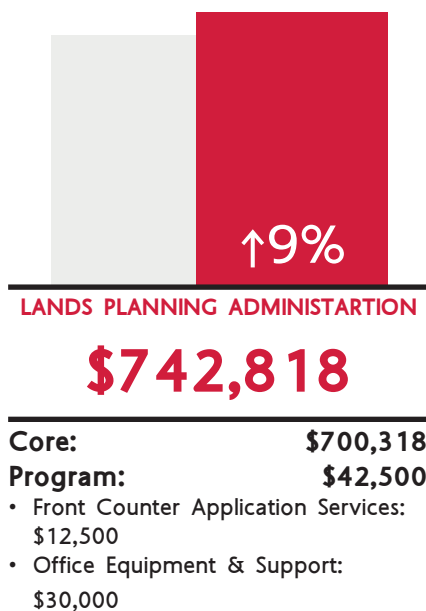


**Core:** \$0  
**Program:** \$4,370,845

## Local Government Lands and Planning

### SCHEDULE OVERVIEW

Schedule 3B includes the work of the Lands Department, which is responsible for all planning services at TFN. This budget includes the administrative functions of the Lands Department and the review of all development proposed for Tsawwassen Lands. A key function of the Lands department is enforcement of TFN’s bylaws and the BC Building Code. The Lands Department also supports the development of capital projects, such as the Elders Centre and the new Administrative Building.

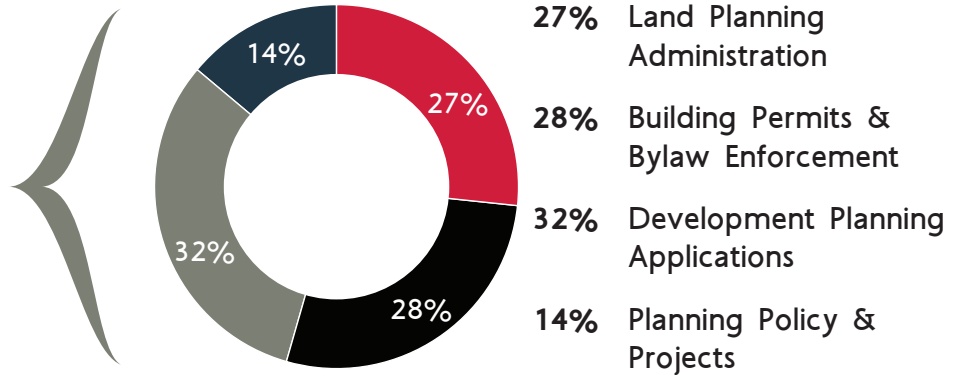


SCHEDULE 3B

# At a Glance

TOTAL BUDGET  
**\$2,769,807**

Responsible Departments  
 Lands



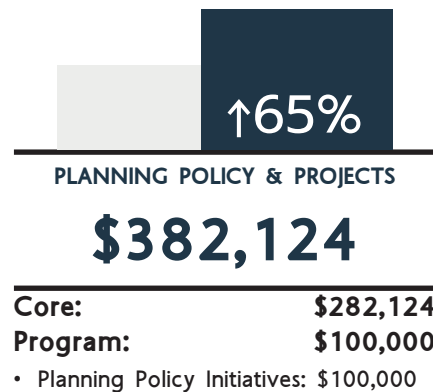
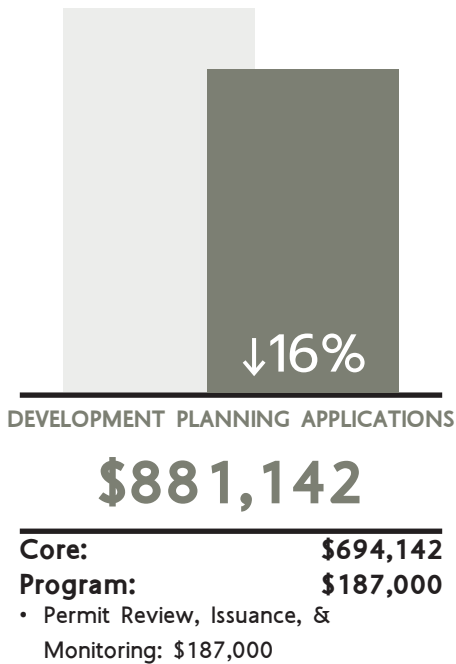
**HIGHLIGHTS**

**DEVELOPMENT PLANNING**

The Development Planning team reviews all development proposed for Tsawwassen Lands. In the past five years, Tsawwassen Lands have seen a 176% increase in population growth, which is expected to slow. As a result, this department projects a 16% decrease in expenditures.

**PLANNING POLICY & PROJECTS**

This includes the work of TFN’s Community Planning team, which provides robust support to TFN’s capital planning team. This team is responsible for overseeing the planning of capital projects and looks to secure grants that align with TFN’s existing capital projects. Over the past five years this team has secured nearly \$4.3 million in grant funding, including grants for the Sustainability Charter, Cultural Hub, and the Community Farm. Budget changes to this portion of the schedule relate to internal reallocations of staff from within the Lands Department.



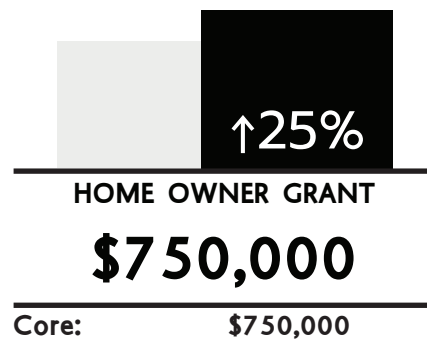
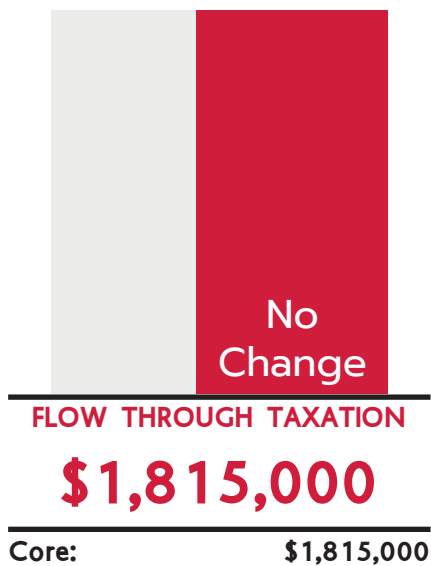




# Taxation

## SCHEDULE OVERVIEW

This schedule includes the taxes that TFN is required to collect and remit to other taxing authorities. The Flow Through Taxation component includes taxes levied for TransLink, BC Assessment, Metro Vancouver, and other government authorities. These expenditures are 100% flow through, meaning TFN will remit whatever is collected. The Home Owner Grant is based on estimated growth in claims by residents on Tsawwassen Lands. In exchange for paying the Home Owner Grant, TFN is able to retain the school tax revenues, which are significantly higher than the cost of the Home Owner Grant.



## Local Government Capital Expenditures

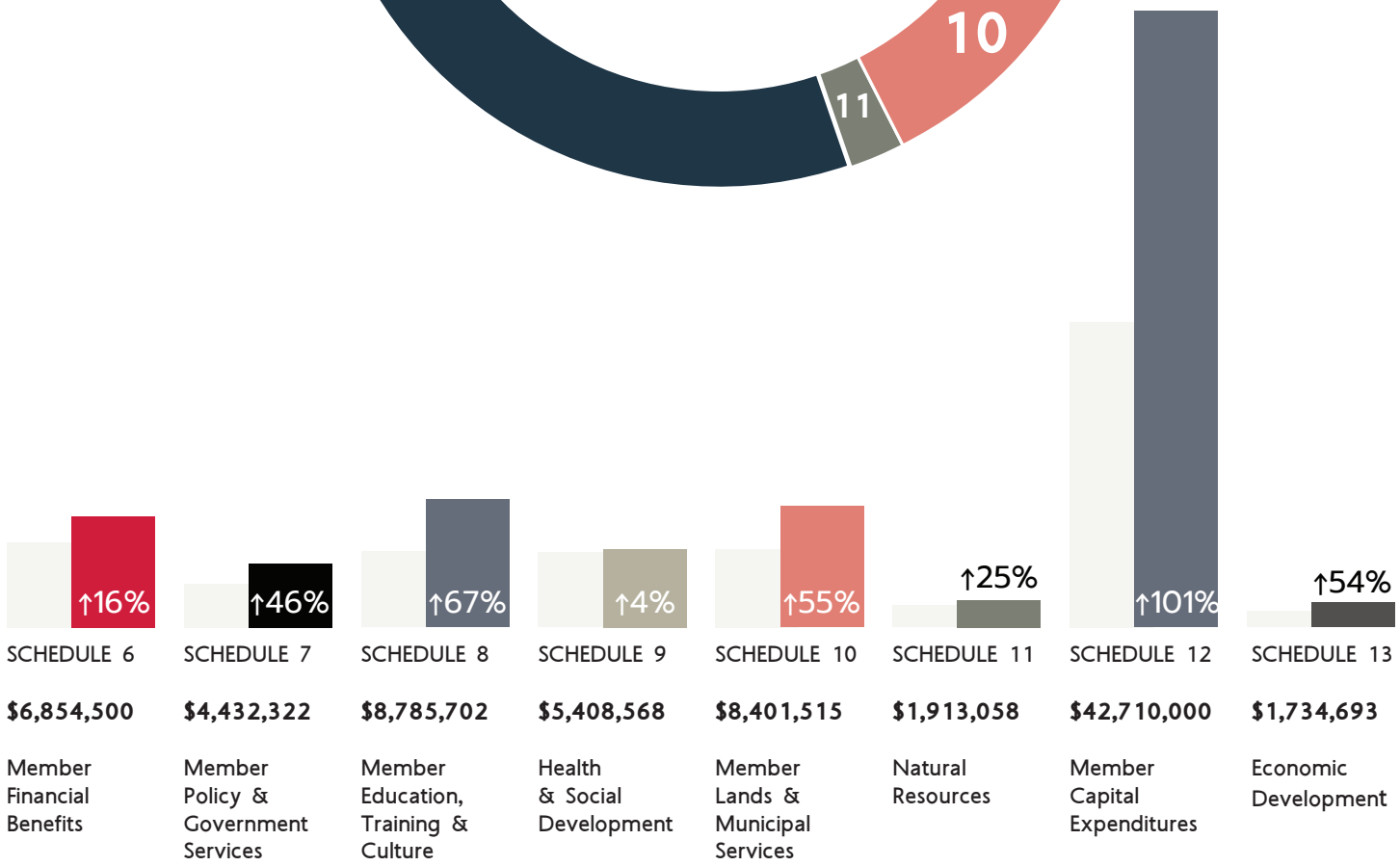
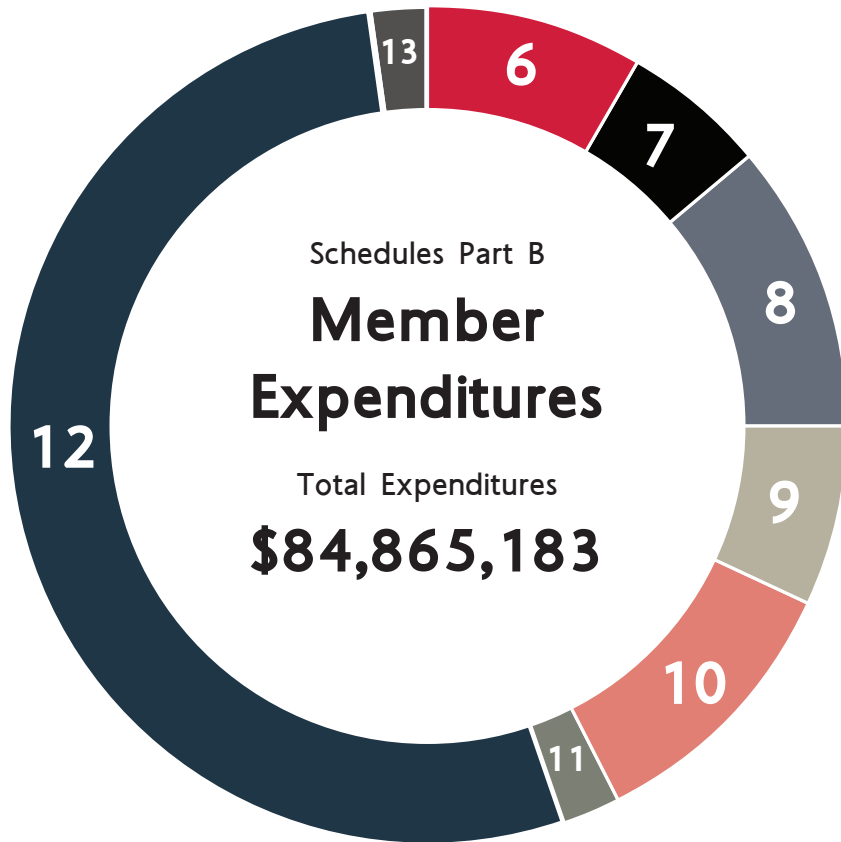
### SCHEDULE OVERVIEW

Includes the allocations approved by the Tsawwassen Legislature for local government capital expenditures for the 2024/2025 fiscal year. Capital projects have several phases (consultation, program development, and construction), and are generally carried out over several years.

ONGOING CAPITAL PROJECTS	
TFN Integrated Survey Monuments	\$25,000
Wayfinding Signage	\$30,000
Street Monitoring Cameras	\$30,000
Multi-Use Pathway on Tsawwassen Drive	\$400,000
Sports Field Ditch Infill Along Tsawwassen Drive	\$1,100,000
Dike Upgrade Study & Breakwater Culvert Assessment/Replacement	\$300,000
41B Street Rebuild/Reconstruction (Salish Sea Way to Tsawwassen Drive)	\$200,000
Updates to Official Community Plan (as required by Metro Vancouver)	\$200,000
TFN Sustainability Charter (Capital Sustainability Guidelines)	\$100,000
Sewage Treatment Plant Performance Audit	\$50,000
28 Avenue Asphalt Resurfacing & Multi-Use Pathway	\$5,500,000
Install Water Meters on 22 Tsawwassen Beach Lots	\$150,000
TFN Fibre Optic (Sewage Treatment Plant to Administration Building)	\$270,000
Dragonfly Way Roadway	\$4,000,000
Upgrade Brandrith Pump Station at Tsawwassen Drive	\$300,000
Industrial Lands Stormwater Pump Station	\$20,000
Falcon Way Road Improvements	\$5,700,000
Tsawwassen Drive Closure at Hwy 17	\$250,000
New Administration Building	\$3,000,000
New Sanitary Lift Stations on Tsawwassen Drive	\$1,700,000
Tsawwassen Drive Road Design Guidelines	\$150,000
New Public Works Building and Relocate Lands Office Trailer	\$1,200,000
Planting and Landscaping (industrial berm) & Multi-Use Pathway	\$1,000,000
Drainage Utility Study	\$1,000,000
Bluff Slope Stability Management (includes Tree Management Plan)	\$600,000
Great Blue Heron Way	\$50,000
Fleet Renewal	\$100,000
TFN Placemaking (including gateway feature)	\$400,000

# 2024/2025 Local Government Capital Projects





## Member Financial Benefits

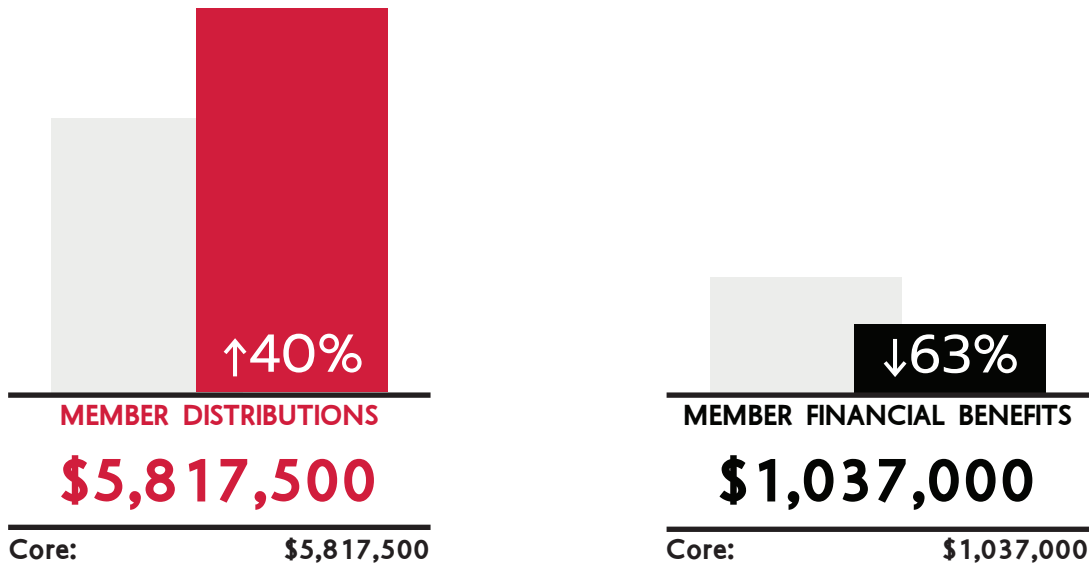
### At a Glance

**TOTAL BUDGET**  
**\$6,854,500**

**Responsible Departments**  
 Finance

#### SCHEDULE OVERVIEW

Pertains to the budget concerning Member Financial Benefits. “Member Distributions” are to ensure that all Members have access to and can enjoy the benefits of the Treaty. “Member Financial Benefits” include the Elders benefit and the home insurance benefit.



#### HIGHLIGHTS

##### MEMBER DISTRIBUTIONS

An additional \$500 will be provided for the December 2024 Distribution. This increases the combined total of the quarterly distributions to \$4,500 per year. The Legacy Trust Distribution has also increased significantly due to the completion of a lease agreement for a parcel of TFN’s Industrial Lands last year.

##### MEMBER FINANCIAL BENEFITS

The changes to the Elder’s Benefit last year resulted in TFN making “catch-up” payments to Elders who retroactively qualified for the new Age 55 and Age 60 benefits. The completion of these payments and transition to the regular ongoing costs of providing the Elder’s benefit have resulted in a drop in related expenditures for the 2024/2025 fiscal year.

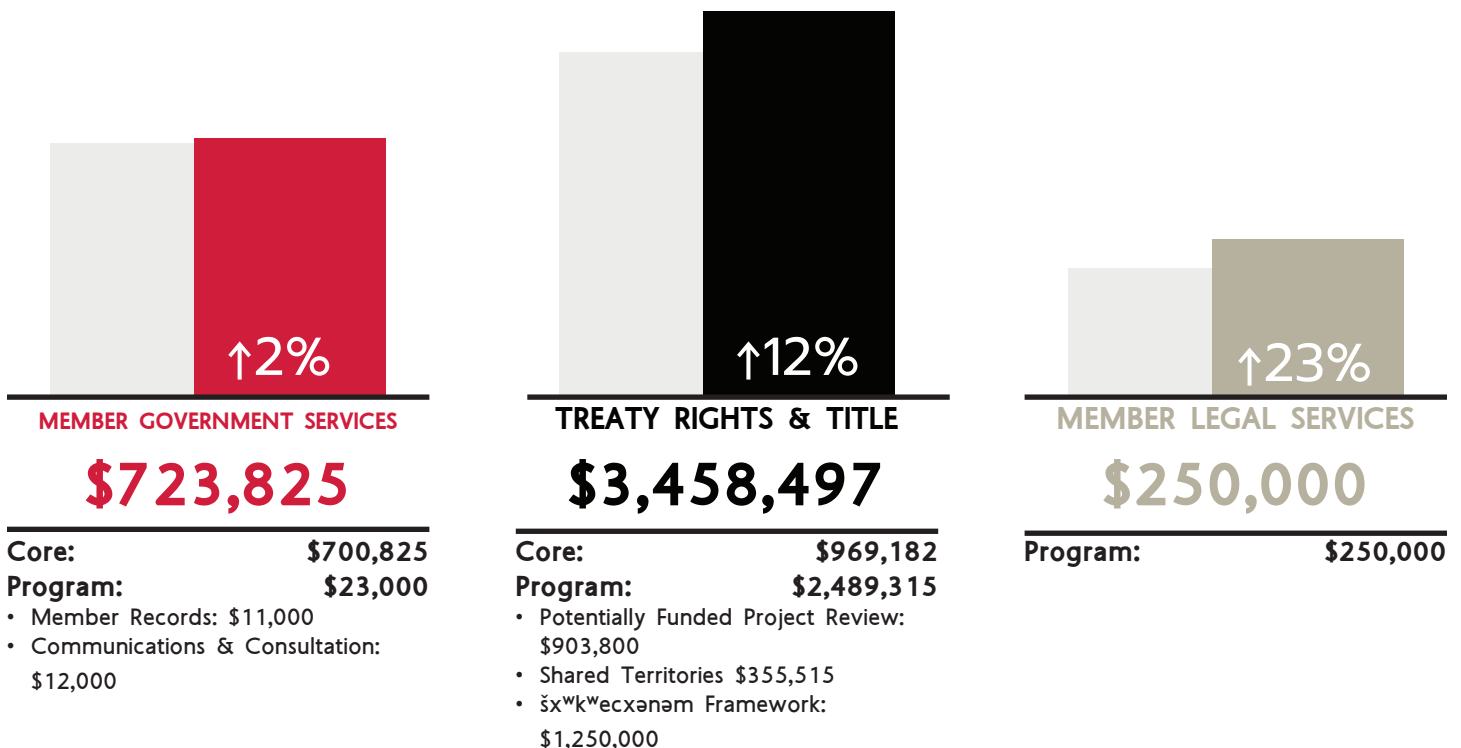
# SCHEDULE

# 7

## Member Policy & Government Services

### SCHEDULE OVERVIEW

Schedule 7 includes the Government Services Department, Treaty Rights and Title Department and the In-House Legal Department. The activities of these departments are dedicated exclusively to Tsawwassen Members. This includes Tsawwassen Member enrolment, protection of Tsawwassen Treaty rights in the traditional territory, and legal services that aim to protect and preserve Tsawwassen's Treaty rights.



## SCHEDULE 7

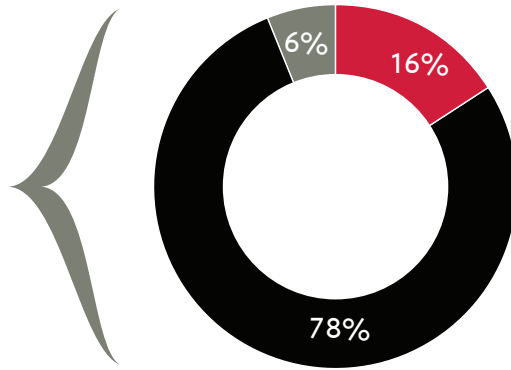
# At a Glance

TOTAL BUDGET

**\$4,432,322**

### Responsible Departments

Government Services, Treaty Rights & Title, In-House Legal



16% Member Government Services  
78% Treaty Rights & Title  
6% Member Legal Services

### HIGHLIGHTS

#### MEMBER GOVERNMENT SERVICES

Increase in core for three new positions, including two new Directors and a Manager of Communications.

#### TREATY RIGHTS AND TITLE

Increase in revenue from participation in environmental assessments and other initiatives within Tsawwassen traditional territory.

#### MEMBER LEGAL SERVICES

Decrease in expenditures with the end of the trial phase of the litigation affecting Tsawwassen Rights and Territory.



## Member Education, Training & Culture

### SCHEDULE OVERVIEW

Schedule 8 includes the Education and Skills Development Department, the Language and Culture Department and the Recreation and Events Department. These three departments support Tsawwassen Members of all ages to flourish through educational and employment opportunities, recreational activities, hənq̓amiñəm language learning, and participation in Tsawwassen culture.

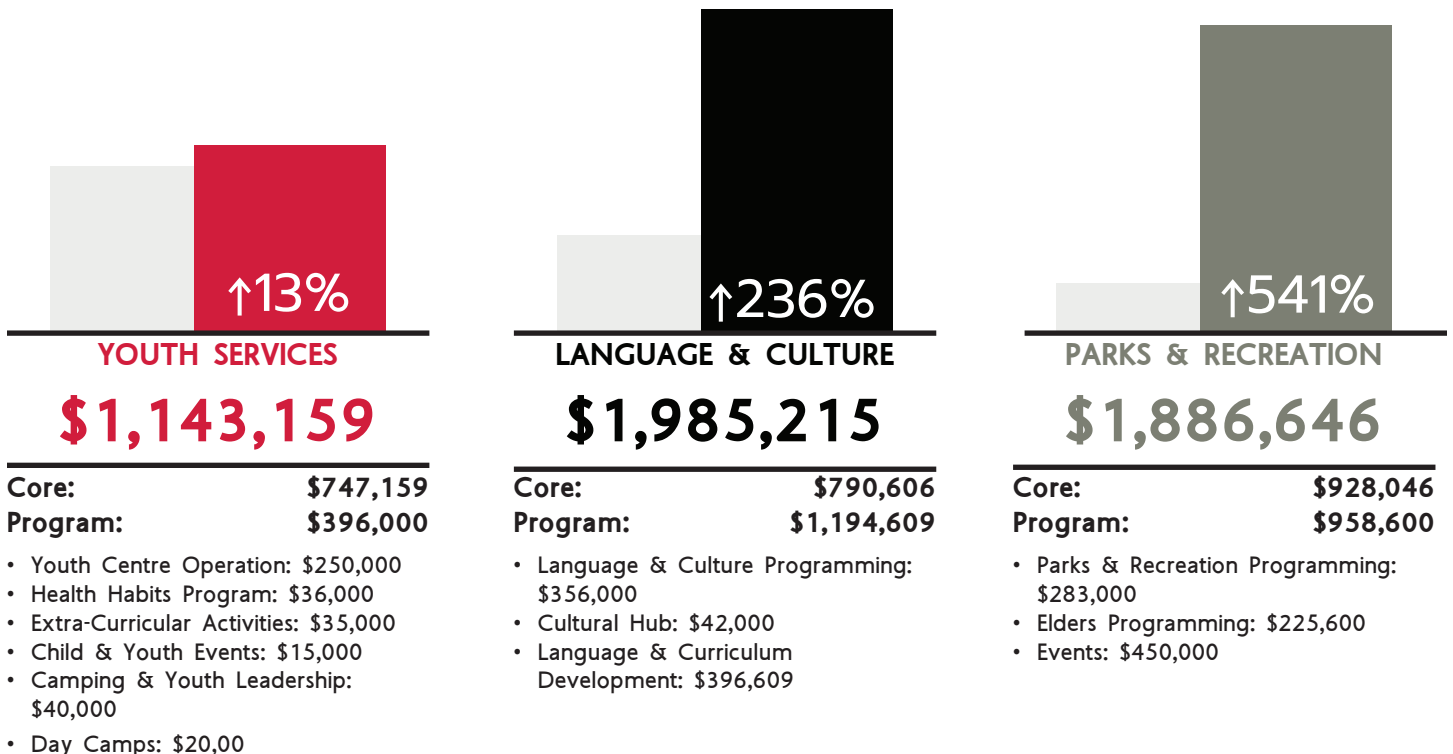
### HIGHLIGHTS

#### EDUCATION K-12

Increase to support educational assistants, teachers, and access to educational assessments.

#### EDUCATION – POST SECONDARY

Expenditure increase to reflect a growing number of post secondary applications.



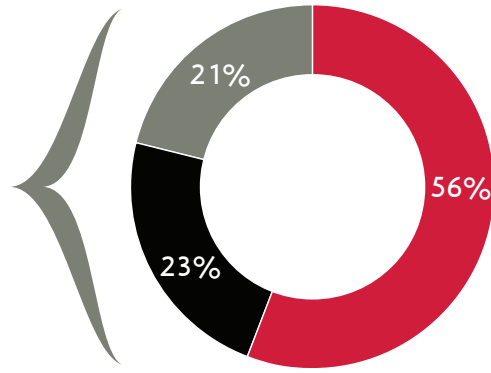


**SCHEDULE 8**

**At a Glance**

**TOTAL BUDGET**  
**\$8,785,702**

**Responsible Departments**  
 Education & Skills Development,  
 Language & Culture, Recreation &  
 Events



56% Education & Skills Development  
 23% Language & Culture  
 21% Recreation & Events

**HIGHLIGHTS**

**YOUTH SERVICES**

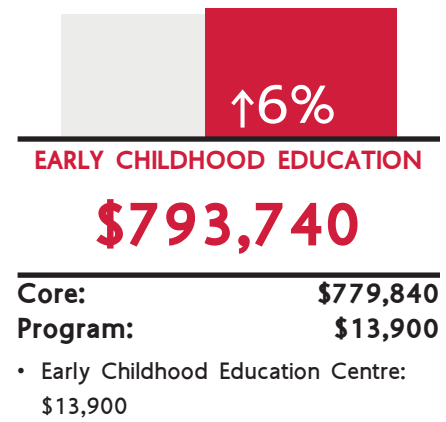
Increase to support activities such as the snowboarding club, adventure therapy, baking, and music and art classes.

**PARKS AND RECREATION**

Increase for five new staff to support the expansion of community and Elders programming. This also includes the newly launched Recreation Reimbursement Program and retrofitting for the Recreation Centre.

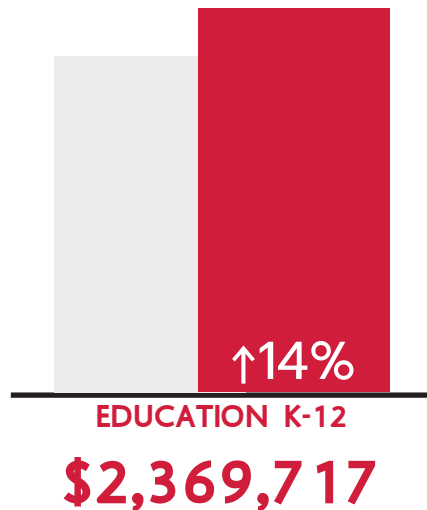
**LANGUAGE AND CULTURE**

Full funding for the development of a new cultural curriculum for immersion programming in the Smuyuq'wa' Lelum Daycare and increase for the development of the Cultural Hub on Tsawwassen Lands.



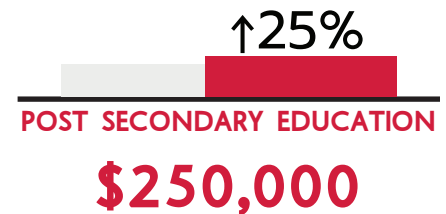
Core:	\$116,225
Program:	\$241,000

- Targeted Wage Subsidy: \$25,000
- Single Seat Purchase: \$156,000
- Summer Student Employment: \$45,000
- Employment Support: \$15,000



Core:	\$1,514,637
Program:	\$855,080

- Education K-12: \$855,080



Program:	\$250,000
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## Health and Social Development

### SCHEDULE OVERVIEW

The Health Department and the Family Services Department deliver programs to support Members in achieving their desired health and wellness goals. These departments assist Members to access programs and services at all levels of government, and guide Members to relevant TFN-led programs and services.



SCHEDULE 9

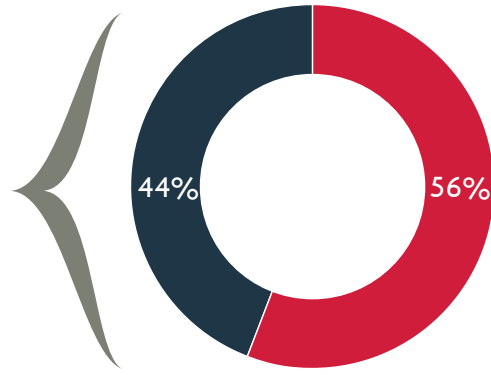
# At a Glance

TOTAL BUDGET

**\$5,408,569**

Responsible Departments

Health, Family Services



56% Family Services

44% Health

### HIGHLIGHTS

#### PRIMARY CARE

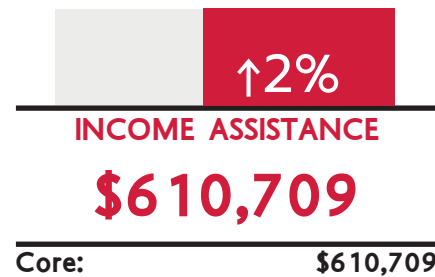
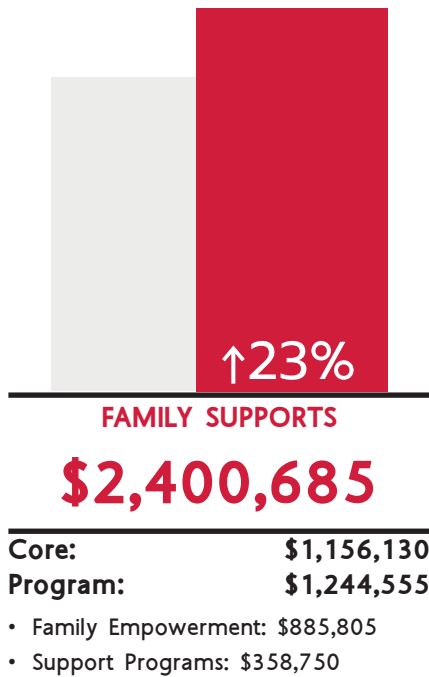
Increase to support the hiring of two new staff to support Substance Use Healing Journeys, as well as additional hours of Psychology supports.

#### HEALTH PROMOTION

Increase to support the delivery of more health fair events and workshops for Members.

#### FAMILY SUPPORTS

Increase to support the hiring of two new staff, including a Life Skills outreach workers and a Child and Family Services Worker.



## Member Lands & Municipal Services

### SCHEDULE OVERVIEW

Schedule 10 pertains to expenditures related to Member-dedicated facilities and Member housing. For Member housing, this includes assisting Members with building their homes, developing the Community Housing Area Plan, and working on future Member rental housing.

### HIGHLIGHTS

#### MEMBER FACILITIES PROPERTY MANAGEMENT

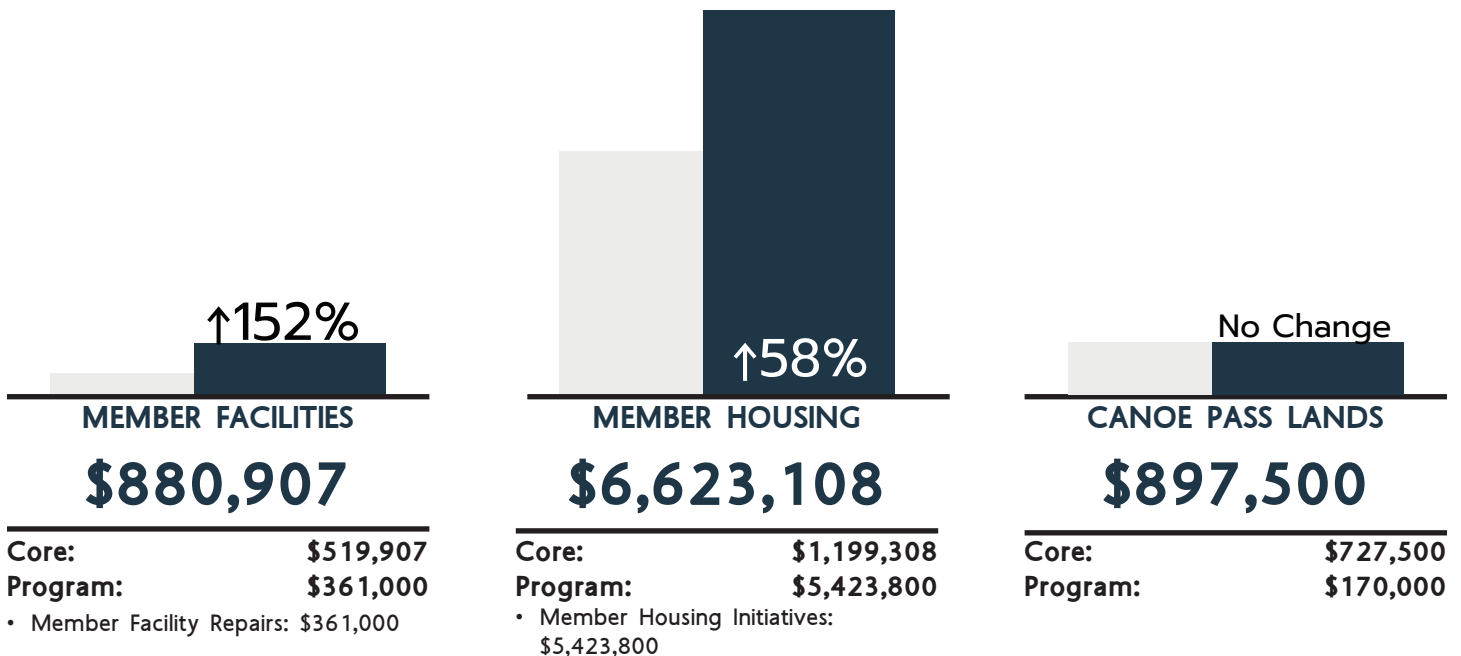
Increase to include community farm tools and supplies.

#### MEMBER HOUSING

Through the successful award of multiple funding streams, the Lands Department is undertaking the establishment of a TFN Housing Authority to support the management of Member housing on Tsawwassen Lands, policy development, and the creation and expansion of housing grants.

#### CANOE PASS LANDS

This budget remains dedicated to supporting the addition of the Canoe Pass Lands (Brunswick Point) to Tsawwassen Lands.

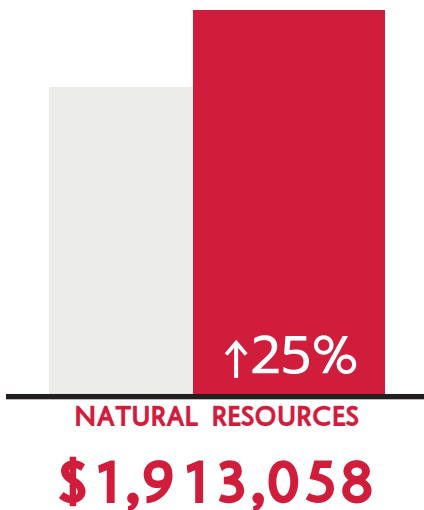
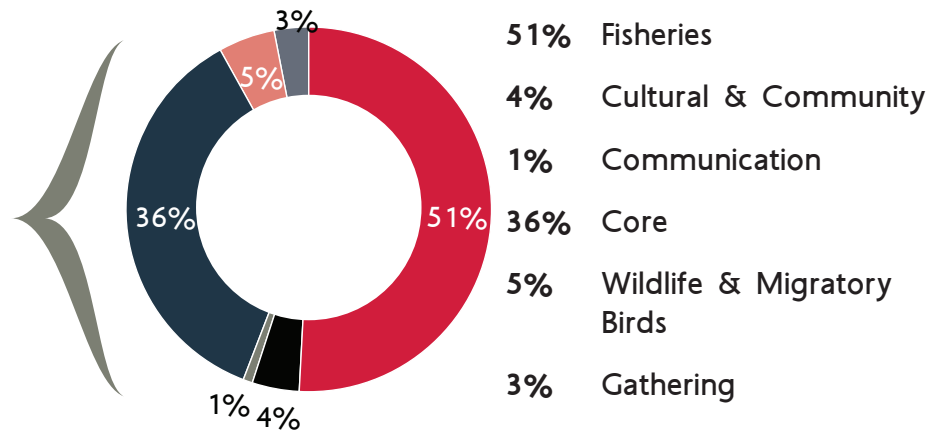


## Natural Resources

### At a Glance

TOTAL BUDGET  
**\$1,913,058**

Responsible Departments  
Natural Resources



Core:	\$691,616
Program:	\$1,221,442
• Fisheries:	\$964,842
• Wildlife & Migratory Birds:	\$96,600
• Gathering:	\$62,000
• Communications:	\$19,500
• Cultural & Community:	\$78,500

### SCHEDULE OVERVIEW

Includes the Natural Resources Department which protects, preserves, and promotes Tsawwassen Culture, and works in conjunction with other levels of government to ensure the sound management of the natural resources within Tsawwassen traditional territory. Natural Resources is responsible for administering and enforcing Tsawwassen Law on gathering, wildlife and migratory birds, and fisheries.

#### HIGHLIGHTS

##### WILDLIFE AND MIGRATORY BIRDS

Increase for consultation to develop key biocultural areas and training and planning for hunting access in different areas of Tsawwassen territory.

##### GATHERING

Increase to support the development of a plant identification app and booklet for culturally important species, plant harvesting working group meetings, and research on priority culturally relevant species and protected area interests.

##### CULTURAL AND COMMUNITY

Increase for the First Fish Ceremony, community consultation, events and fieldtrips, and the hiring of a consultant for new potential dock sites.

## Member Capital Expenditures

### SCHEDULE OVERVIEW

Schedule 12 pertains to the allocations for Member capital expenditures approved for the 2024-2025 fiscal year by the Tsawwassen Legislature. Expenditures are for the construction, rehabilitation or replacement of TFN’s tangible Member-capital assets and any other major Member capital projects. These capital projects may have several phases (including consultation, program, development, and construction), and are generally carried out over several years.

ONGOING CAPITAL PROJECTS	
Brunswick Point Property Repairs	\$100,000
Youth Capital Improvement Program	\$30,000
Boat Yard Relocation	\$2,780,000
TFN Member Business Storage and Boat Yard Facility	\$800,000
Industrial Land Servicing	\$1,000,000
TFN Community Farm Precinct	\$700,000
6-Plex (Raven Nest)	\$1,400,000
Community Land Trust	\$750,000
Falcon Way Lot A & B Member Housing	\$5,000,000
Rental Housing Restoration Funds	\$550,000
New Cemetery Site	\$2,000,000
Elders Centre	\$13,500,000
TFN Ancestral Repatriation	\$400,000
New Member Housing (Part of 13 Acre Site)	\$4,000,000
Remaining Industrial Lands to Fill	\$2,300,000
Dock – Breakwater Construction	\$1,000,000
Industrial Lands BC Hydro Servicing	\$2,000,000
TFN Built Homes for Member Purchase	\$1,500,000
Support Care Facility	\$1,750,000

# 2024/2025 Member Capital Projects



**Longhouse Upgrades**  
**\$250,000**

**Health & Family Services  
Healing Centre**  
**\$100,000**



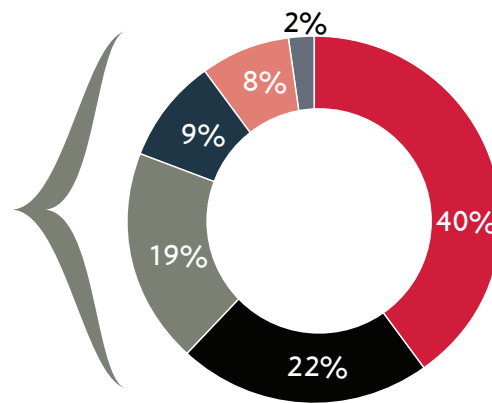
**Cultural Hub**  
**\$800,000**

## Economic Development

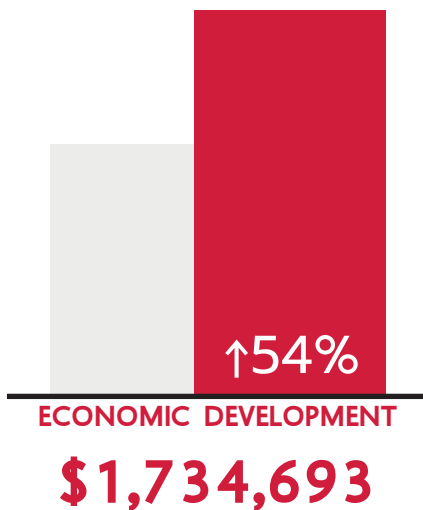
### At a Glance

TOTAL BUDGET  
**\$1,743,693**

Responsible Departments  
Economic Development



- 40% Member Business Development
- 22% Land Development
- 19% Territory Business Opportunities
- 9% Core
- 8% Business Development
- 2% Innovation/Technology & Sustainability



#### SCHEDULE OVERVIEW

Schedule 13 includes the Economic Development Department which supports the development of Tsawwassen Government and Tsawwassen Member businesses. This department is responsible for managing investment and overseeing industrial lands development on Tsawwassen Lands.

#### HIGHLIGHTS

Increase is to support continuing work within industrial land development, business development with Member businesses and the Tsawwassen Government, innovation and sustainability, and to support development and implementation of the Agricultural Strategy.

- Core: **\$698,693**
- Program: **\$1,036,000**
- Member Business Development: \$390,000
- Land Development: \$326,000
- Territory Business Opportunities: \$130,000
- Business Development: \$40,000
- Innovation/Technology & Sustainability: \$150,000





# Local Government Operations Revenue

## HIGHLIGHTS

### PROPERTY TAX

A further increase is expected when property assessment rolls are received.

### UTILITIES

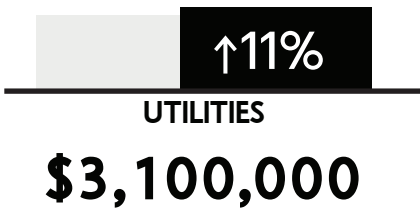
Further increases may be required to pass on the increasing costs of garbage collection services and the services provided by Metro Vancouver.

### LANDS DEPARTMENT FEES

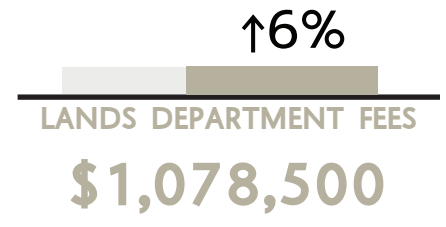
Small increase in development revenues. Development levels are expected to remain similar to the previous fiscal year.



- Local Government Property Tax: \$12,520,000
- Flow Through Taxation: \$1,815,000
- Payments in Lieu of Taxes: \$242,000



- Utilities Revenue: \$3,100,000



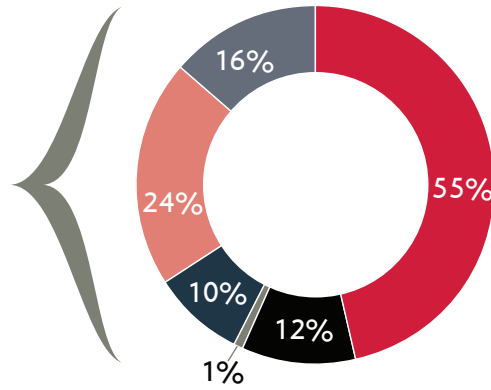
- Business Licenses: \$72,000
- Subdivision Applications: \$6,000
- Rezoning: \$18,000
- Development Permits: \$16,000
- Development Engineering Fees: \$300,000
- Building Permits: \$650,000
- Miscellaneous Fees: \$16,500

Local Government  
Operations Revenue

# At a Glance

TOTAL REVENUE

**\$26,266,863**



- 55% Property Taxes
- 12% Utilities
- 1% Province of BC
- 10% Interest & Other
- 24% Lands Department Fees
- 16% TFN Commercial Lands Corporation Loan

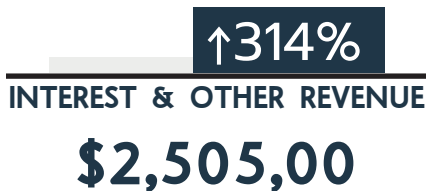
**HIGHLIGHTS**

**INTEREST & OTHER REVENUE**

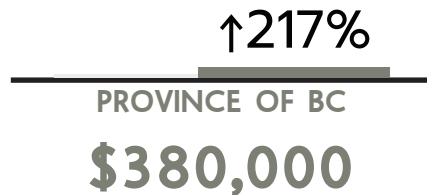
Significant increase in interest due to a rise in interest rates.

**PROVINCE OF BRITISH COLUMBIA**

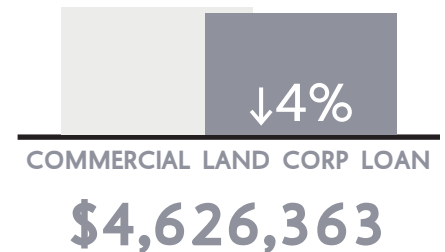
Significant increase due to capacity funding made available through the Province of BC's *Declaration on the Rights of Indigenous Peoples Act* Engagement Fund. This revenue is being used to support two new positions in the Policy and Intergovernmental Affairs Department.



- Interest & Other Revenue: \$2,505,000



- Fiscal Financing Agreement Contribution: \$120,000
- Declaration Act Engagement Fund: \$260,000



- TFN Commercial Land Corporation Loan: \$4,626,363

# OPERATING REVENUES

## Member Operations Revenue

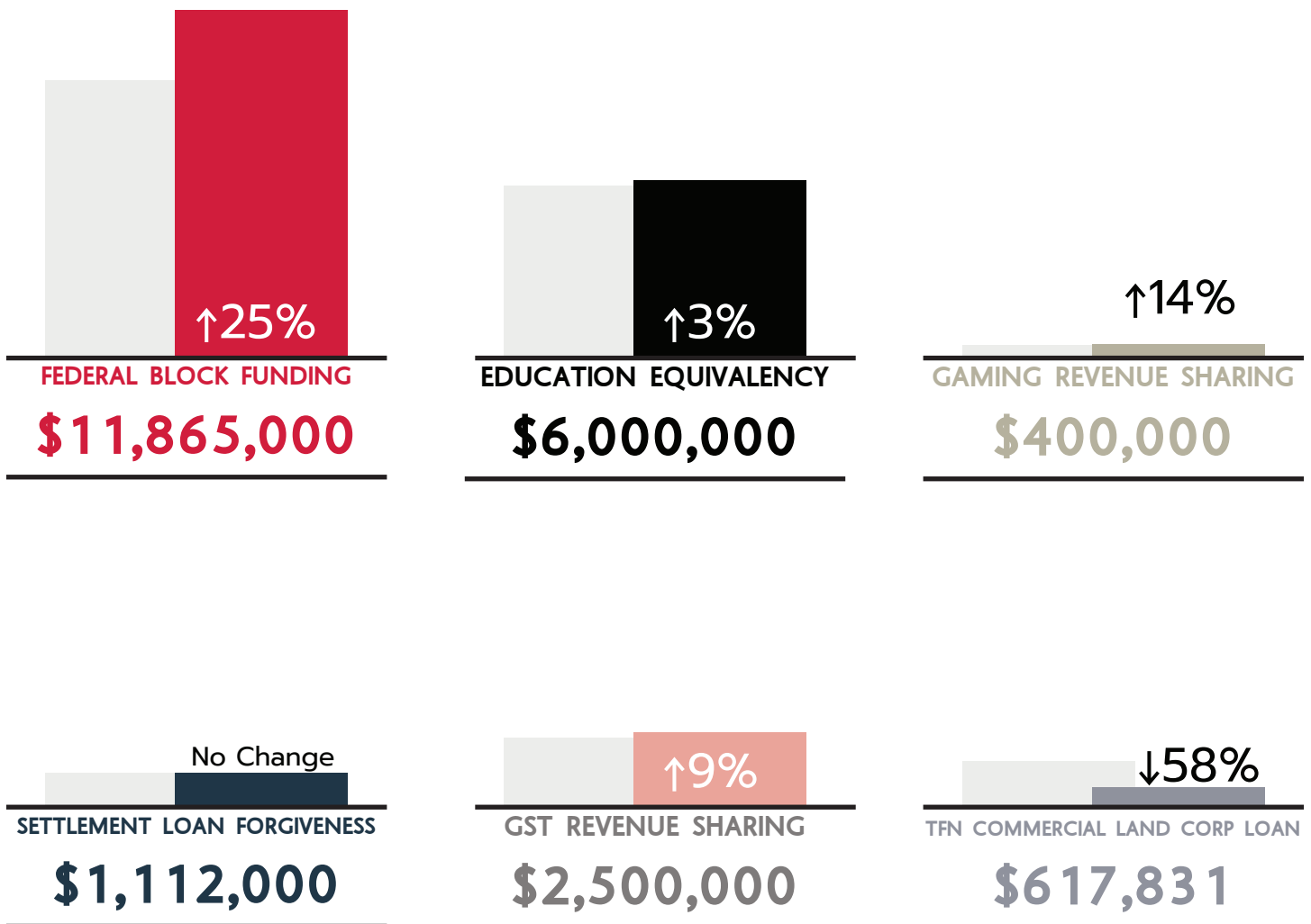
### HIGHLIGHTS

#### GOVERNMENT OF CANADA BLOCK FUNDING

Significant increase in Fiscal Financing Agreement Funding due to the completion of the first stage of Infrastructure funding under Canada's Collaborative Self-Government Fiscal Policy Process.

#### CONTRIBUTIONS FROM TRUSTS

Increase anticipated from Legacy Trust performance and a significant contribution by the Government of Canada to the Fisheries Stewardship Trust.

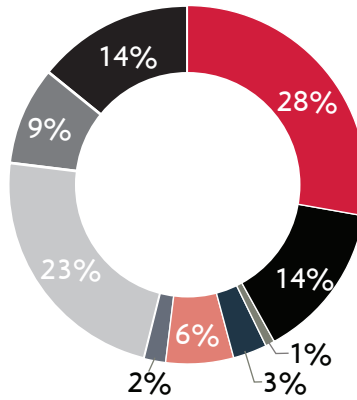


Member Operations Revenue

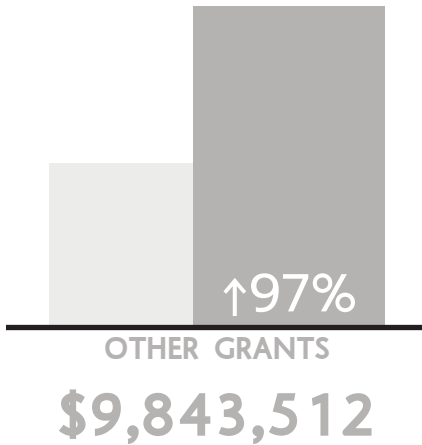
At a Glance

TOTAL REVENUE

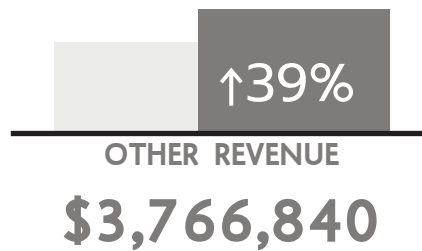
**\$42,155,183**



- 28% Federal Block Funding
- 14% Education Equivalency
- 1% Gaming Revenue Sharing
- 3% Settlement Loan Forgiveness
- 6% GST Revenue Sharing
- 2% TFN Commercial Lands Corporation Loan
- 23% Other Grants
- 9% Other
- 14% Contributions from Trust



- **Canada**
  - Child Support: \$1,530,000
  - Housing: \$2,900,000
  - Employment Support: \$348,000
  - Homeless Prevention: \$268,332
  - Primary Care: \$200,000
  - Indigenous Early Learning & Child Care Funding: \$396,609
- **British Columbia**
  - Child Support: \$150,000
  - Daycare: \$110,000
  - Other: \$110,000
  - BC Salmon Restoration & Innovation Fund: \$351,056
- First Nations Education Steering Committee: \$270,000
- First Nations Health Authority: \$140,000
- Canada Mortgage & Housing Corporation: \$1,200,000
- Impact Assessment Agency of Canada: \$239,515
- VPA Contributions - \$1,262,000
- Other Grants: \$368,000



- Daycare Fees: \$79,040
- Property Management: \$537,800
- Treaty Rights and Title Capacity Funding: \$900,000
- Archaeological Monitoring Fees: \$250,000
- Distributed Business Income from Joint Ventures: \$2,000,000

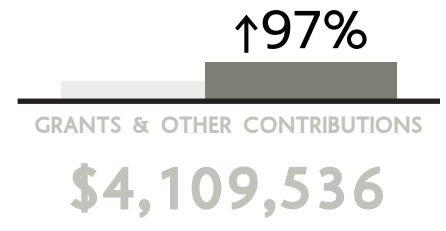
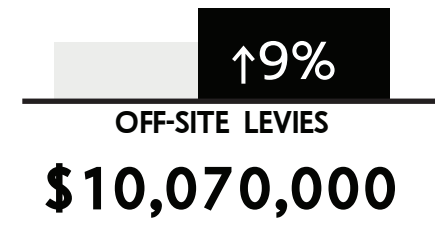
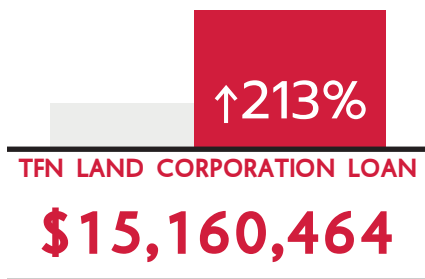
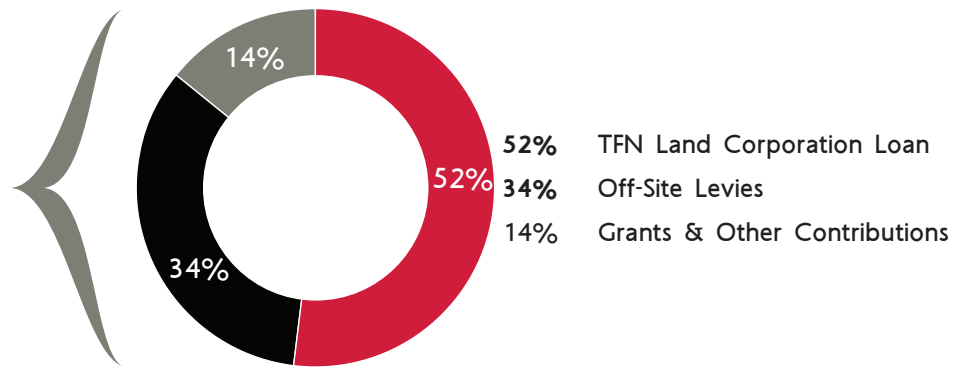


- Fisheries Stewardship Trust: \$1,750,000
- Member Legacy Trust: \$3,500,000
- Settlement Trust: \$800,000

## Local Government Capital Revenue

### At a Glance

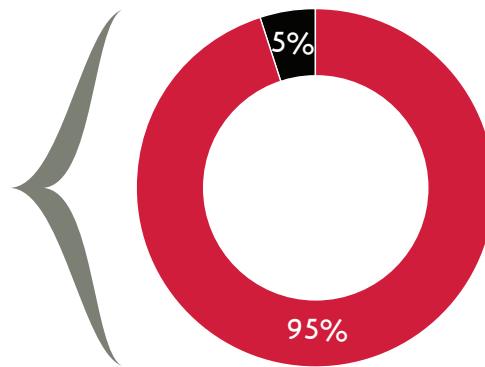
TOTAL REVENUE  
**\$29,340,000**



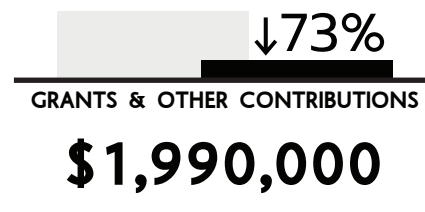
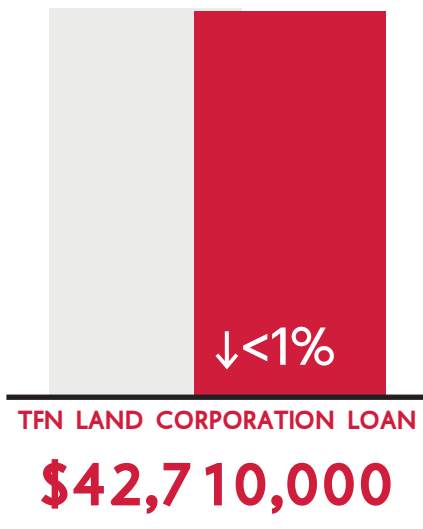
## Member Capital Revenue

### At a Glance

TOTAL REVENUE  
**\$42,710,000**



95% TFN Land Corporation Loan  
5% Grants & Other Contributions





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