



scəwáθən məsteyəx^w
TSAWWASSEN FIRST NATION

2018

2019

SERVICE PLAN

- 2 Strategic Vision Statement
- 4 Letter from the Chief
- 6 Government at a Glance
- 14 Budget at a Glance
- 16 A Guide to this Document

- 17 LOCAL GOVERNMENT EXPENDITURES
- 18 Schedule 1 / Finance and Administration
- 20 Schedule 2 / Policy and Government Services
- 22 Schedule 3A / Local Government Lands and Engineering
- 24 Schedule 3B / Local Government Lands and Planning
- 26 Schedule 4 / Taxation

- 27 MEMBER EXPENDITURES
- 28 Schedule 6 / Member Financial Benefits
- 29 Schedule 7 / Member Government Services
- 30 Schedule 8 / Education
- 32 Schedule 9 / Health and Social Development
- 34 Schedule 10 / Member Lands
- 36 Schedule 11 / Natural Resources
- 36 Schedule 13 / TEDC and Schedule 14 / Tsatsu Gas

- 39 CAPITAL EXPENDITURES
- 40 Schedule 5 / Local Government Capital Expenditures
- 42 Schedule 12 / Member Capital Expenditures

- 44 LOOKING FORWARD

PRAYER TO START THE DAY

t'iwəyət ?əw kʷənθat tə sweyəl



?o cicəł si?em,
 s'li? ct ciyəθamə nəcexʷ ?əw ?axʷəstəlʰxʷ təna weyəl
 s'li? ct ciyəθamə ?əw ?axʷəstəlʰxʷ tə təməxʷ wə θəyt nə sxʷ?arəət ct
 s'li? ct ciyəθamə ?əw ?axʷəstəlʰxʷ nə sxʷ?aləqʷa? ct ?əw c'łwet təna təməxʷ
 nə sxʷ?aləqʷa? ct ?ə tə s'łpeləqən niw' łələkʷ ?ə tə sweyəl
 nə sxʷ?aləqʷa? ct ?ə tə xəθənxən niw' ?iməx ?ə tə təməxʷ ?əw ste?e
 tə łniməł
 ?i? nə sxʷ?aləqʷa? ct ?ə tə qətmən niw' xtem ?ə tə xaca? ?i? staləw
 ?i? kʷa'łkʷə
 s'li? ct łqilθamə, cicəł si?em ?əw ?əximtalʰxʷ təθ xʷ?əyəm ?i? cəcəwətəlʰxʷ
 ?ə tə yays ct ?əw łəqəntəlʰxʷ təna weyəl/xʷne:nt

hay čxʷ qə cicəł si?em



Oh noble one up above (Creator),
 We want to thank you first for giving us this day
 We wish to thank you for giving us the Earth
 upon which to make our home
 We wish to thank you for giving us our brethren
 who share our home with us
 Our brethren of the feathers who fly the skies
 above us

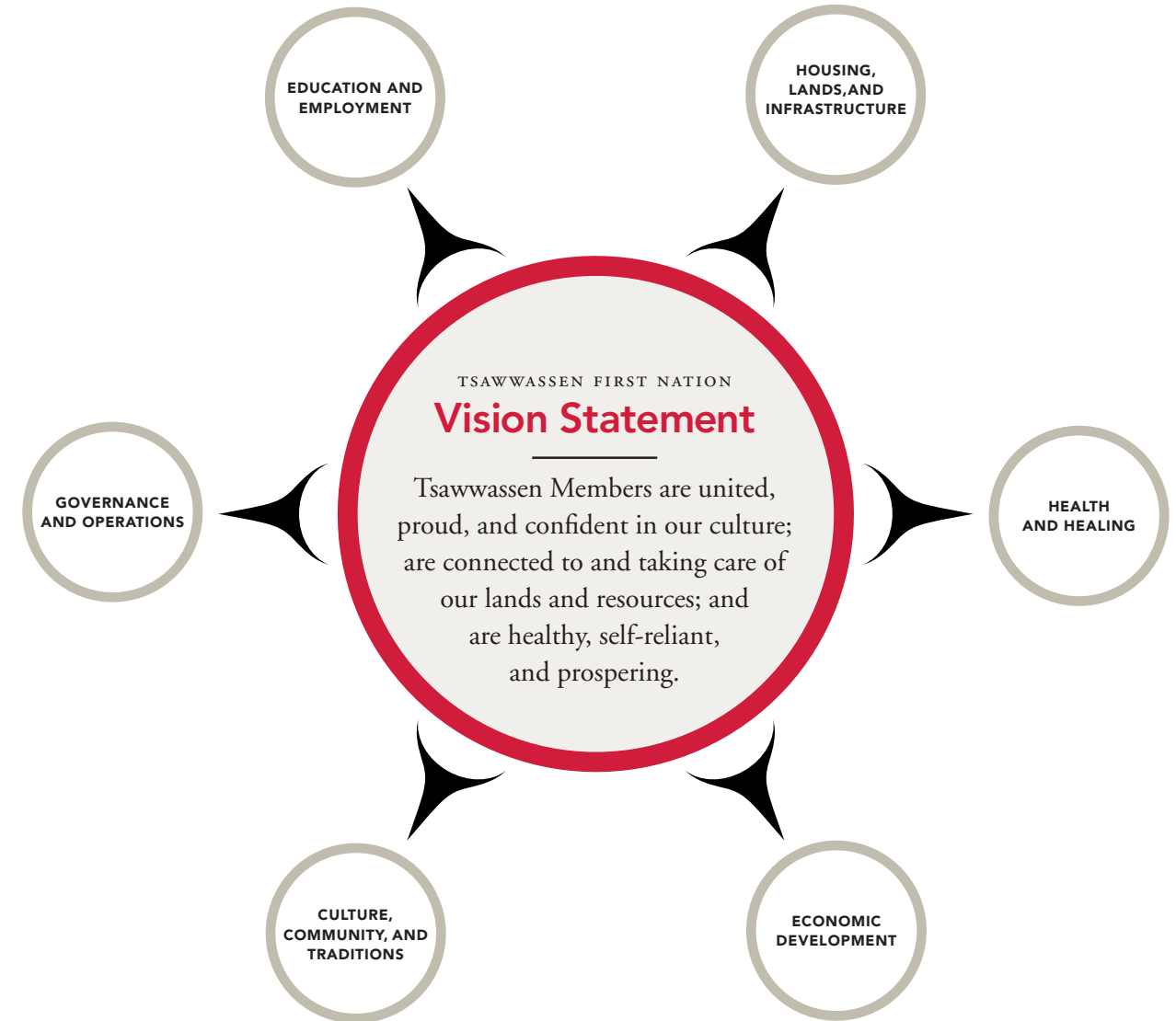
Our brethren of the four legs who walk the Earth
 as we do and our finned brethren who swim
 in the lakes, rivers and ocean that surround us
 We wish to ask you, Creator, to lend us your
 strength to assist us in the tasks that are lain
 before us this day

Thank you Creator

**TSAWWASSEN FIRST NATION
VISION STATEMENT**

The Tsawwassen First Nation vision statement was articulated as part of the development of the 2018-2023 Strategic Plan. Since 2008, Tsawwassen First Nation has been developing Strategic Plans for five-year periods. The 2018-2023 Strategic Plan was approved by the Tsawwassen Legislature on March 6, 2018.

Strategic Plans are the result of comprehensive consultations with Tsawwassen Members. These consultations include workshops and visioning sessions with Members both on and off Tsawwassen Lands, as well as visioning sessions with Tsawwassen Legislature and Executive Council. During the consultation process, Members are asked to look forward into the future, and envision the type of community they want to live in. Once drafted, the Strategic Plan should inform annual business and service planning every year, and should represent the start of an ongoing dialogue involving members, elected leaders, and staff.



ʔəy̓ sweyəl

On behalf of the Executive Council
of Tsawwassen First Nation,
I am pleased to present to you
the 2018/2019 Service Plan.

LETTER FROM THE CHIEF



The purpose of this document is to report on the budget and planned activities of the Tsawwassen Government for the April 1, 2018 – March 31, 2019 fiscal year.

The path toward preparation of the budget began with business planning by staff last summer. This led into workshops with Executive Council and Legislators in the fall, and then the development of the budget itself. The budget was extensively reviewed by the Finance and Audit Committee, and approved by Executive Council, before being debated and passed into law as the *2018-2019 Appropriations Act* by the Tsawwassen Legislature.

In the past, once the budget was enacted, lengthy and detailed Service Plans were published. This document, the 2018/2019 Service Plan, takes a new approach to delivering information about the budget. The 2018/2019 Service Plan is intended to be more readable and engaging than in previous years. We have explored effective and interesting ways of delivering information, so that the reader can be well-informed about Tsawwassen Government expenditure choices. We look forward to hearing your feedback on the new approach.

I am proud of the work we have done this year in thinking strategically about moving forward. On the same day that the budget was passed, the Tsawwassen Legislature also approved a new Strategic Plan for Tsawwassen First Nation. The new Strategic Plan will guide decision-making over the next five years. Our reporting documents – the Strategic Plan, the Service Plan, and the Annual Report – all work together to ground an ongoing dialogue about our community.

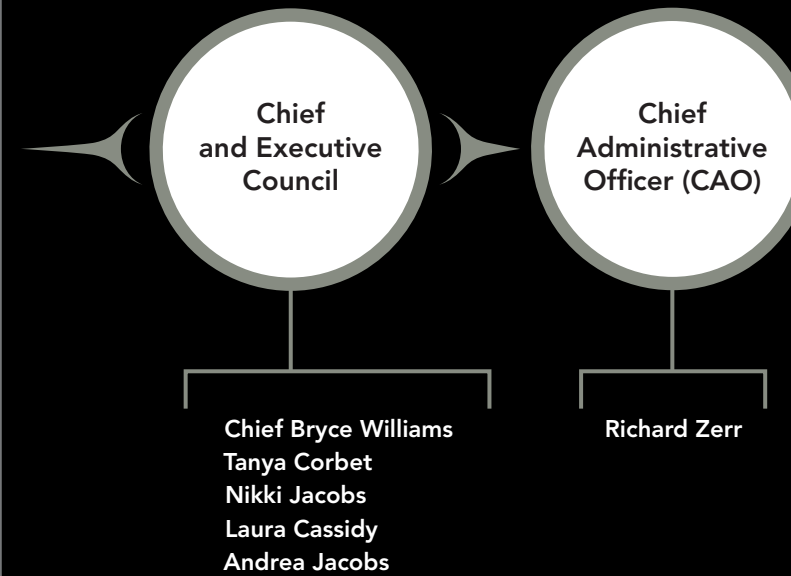
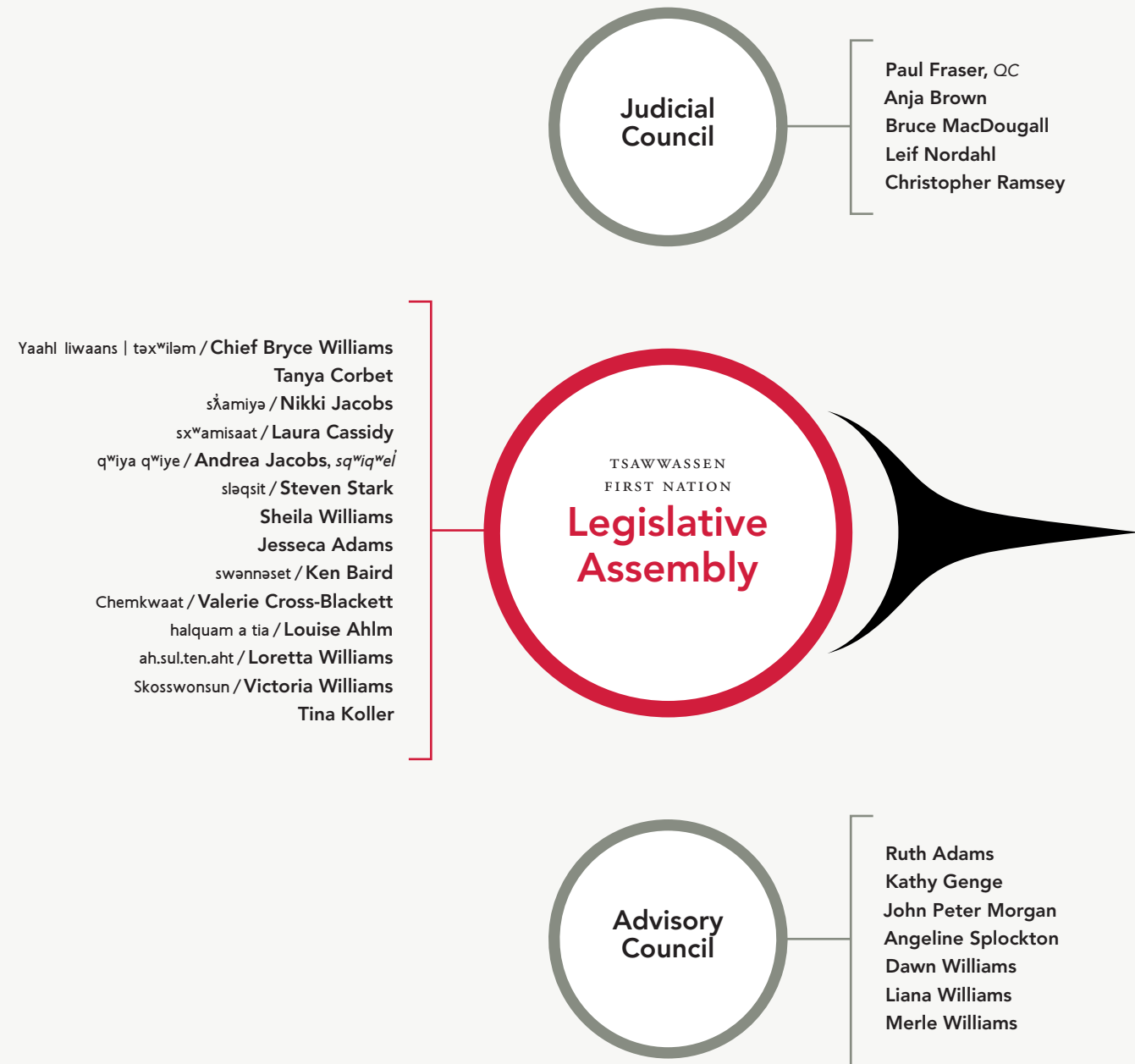
I look forward to continuing to work with our Members, residents, staff, Treaty partners, and others in pursuit of our vision for Tsawwassen First Nation.

hay čx̣ẉ ǰə O'siem!

tax̣ ẉilem | Yaahl liwaans
Chief Bryce Williams



Government at a glance



- General Counsel
- Director of Finance
- Manager of Human Resources
- Manager of Strategic Policy and Intergovernmental Affairs
- Manager of Corporate Policy and Government Services
- Director of Lands
- Manager of Engineering Services
- Manager of Education and Skills Development
- Manager of Health and Social Services
- Manager of Natural Resources

General Counsel

Director of Finance

Manager of Human Resources

Manager of Strategic Policy and Intergovernmental Affairs

Manager of Corporate Policy and Government Services

Director of Lands

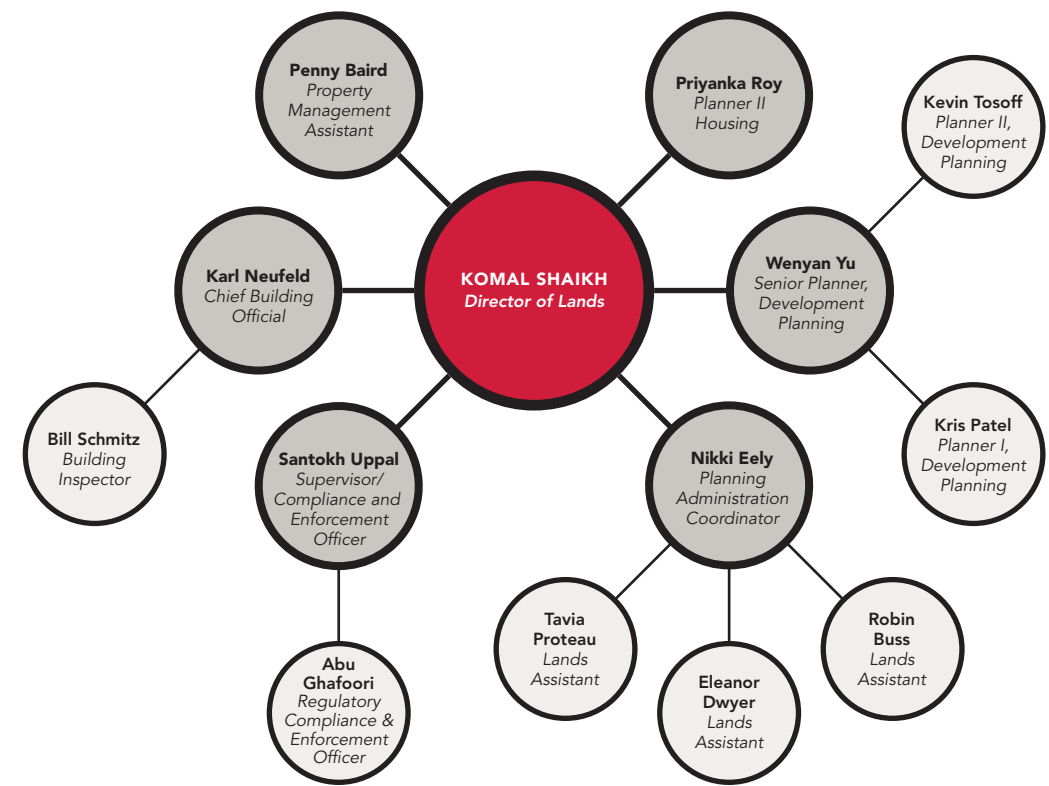
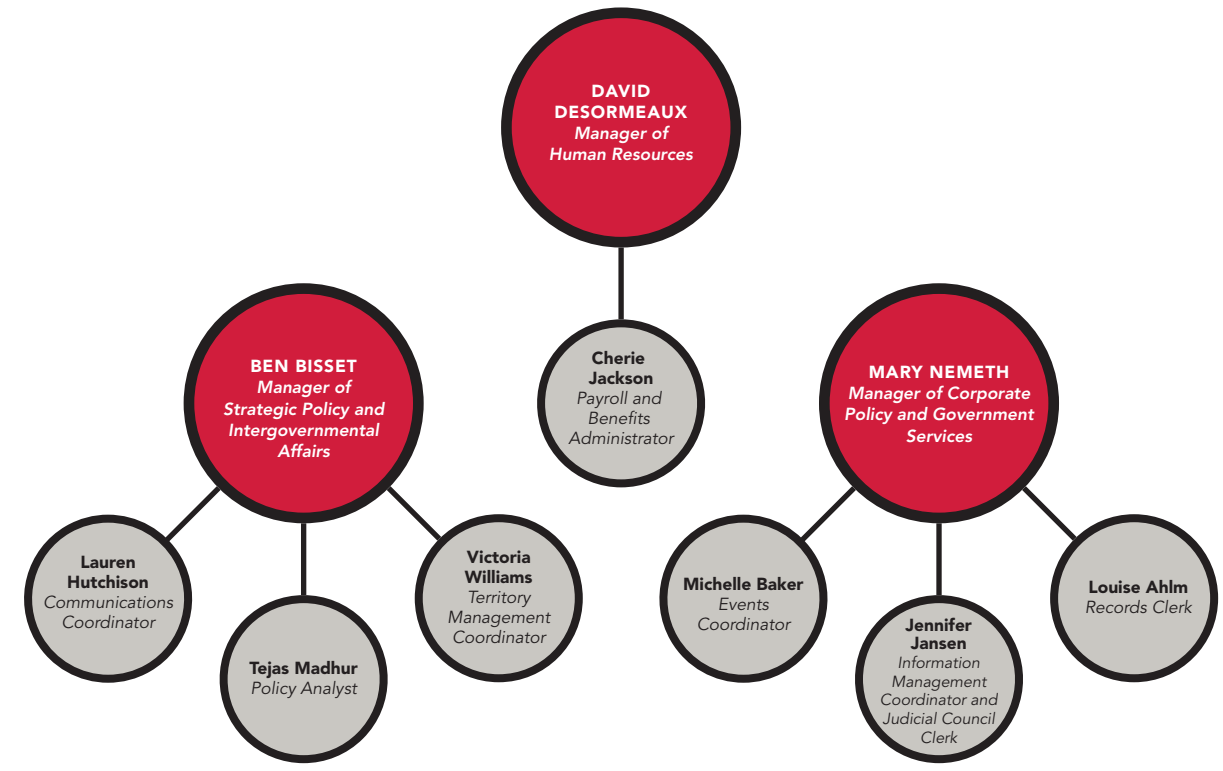
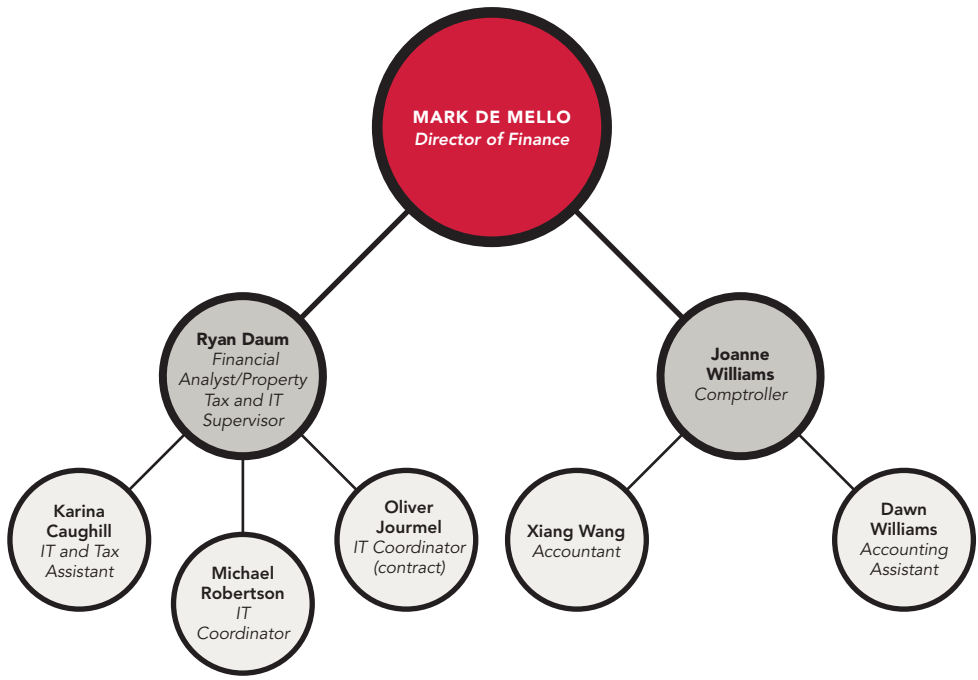
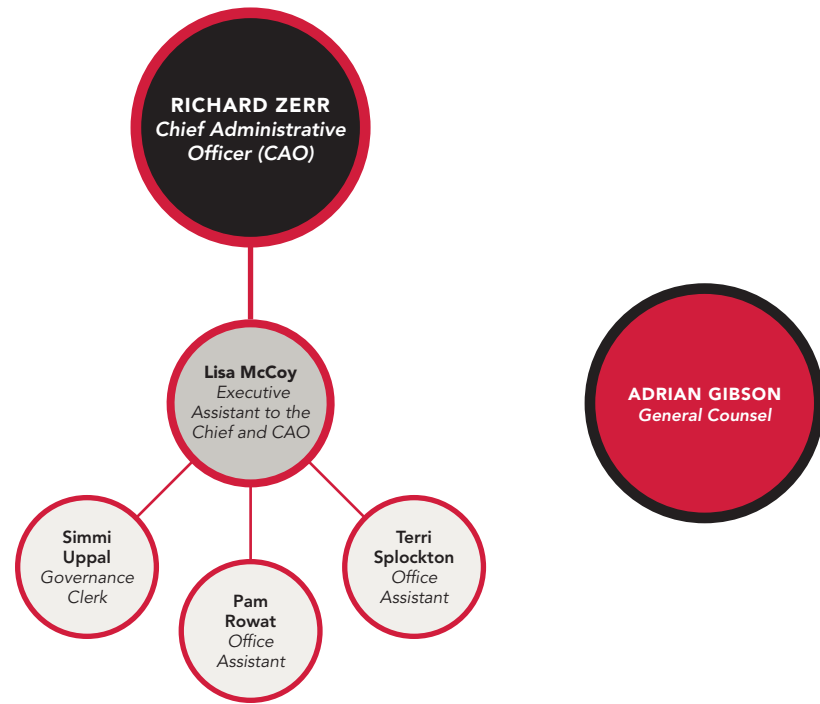
Manager of Engineering Services

Manager of Education and Skills Development

Manager of Health and Social Services

Manager of Natural Resources

The Government at a Glance pages reflect Tsawwassen Government personnel accurate to June 26, 2018. Vacant positions are not included.



General Counsel

Director of Finance

Manager of Human Resources

Manager of Strategic Policy and Intergovernmental Affairs

Manager of Corporate Policy and Government Services

Director of Lands

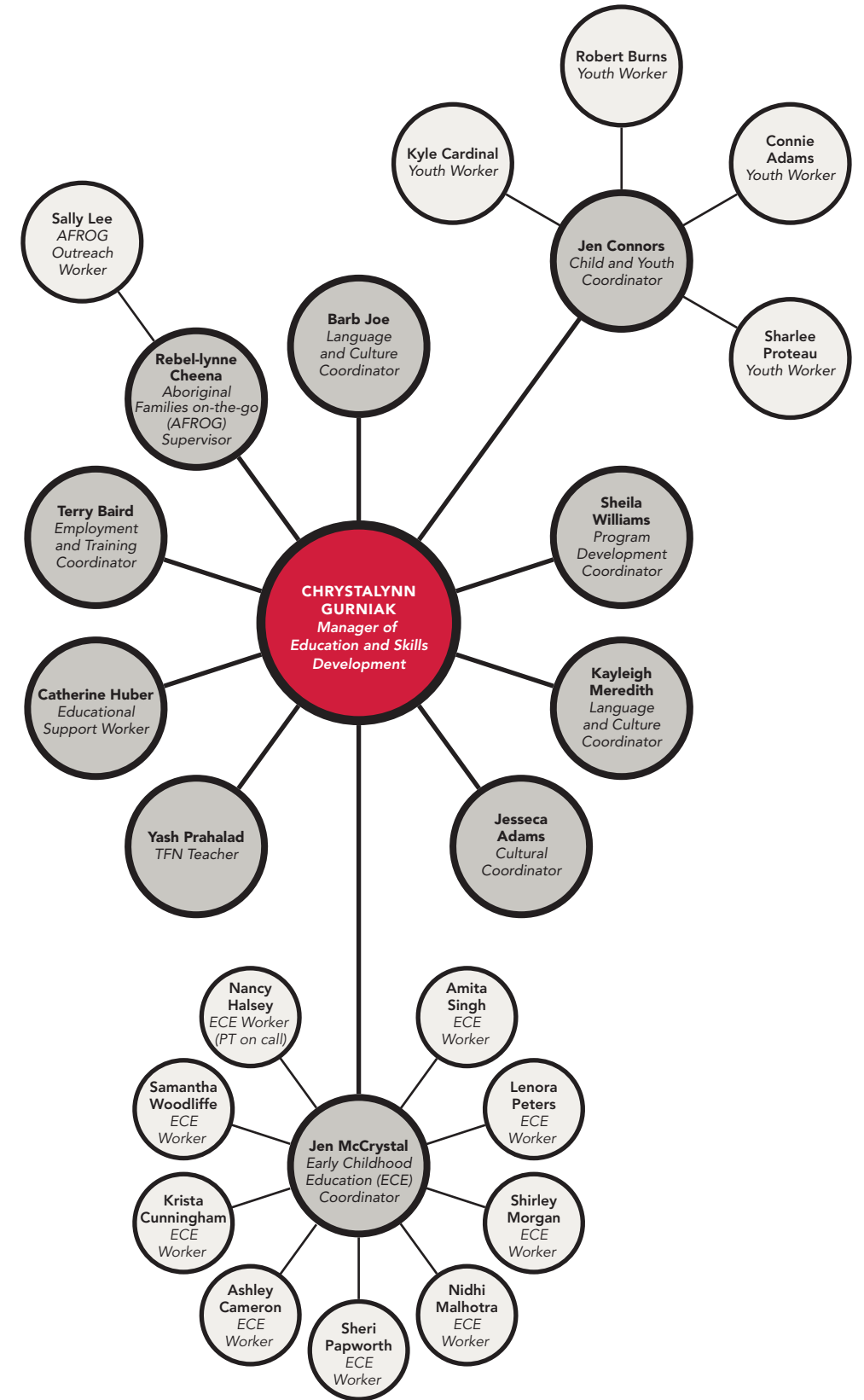
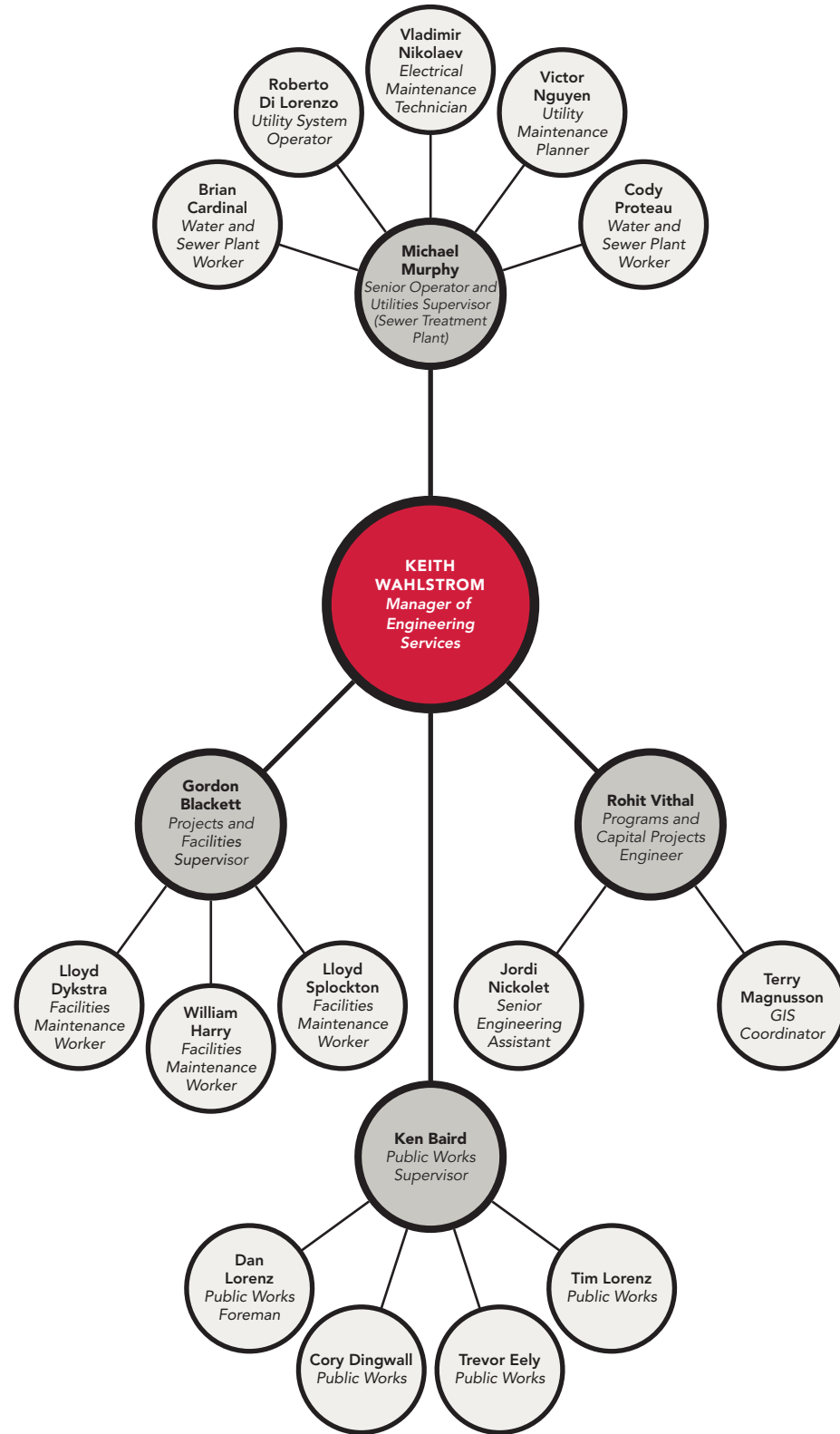
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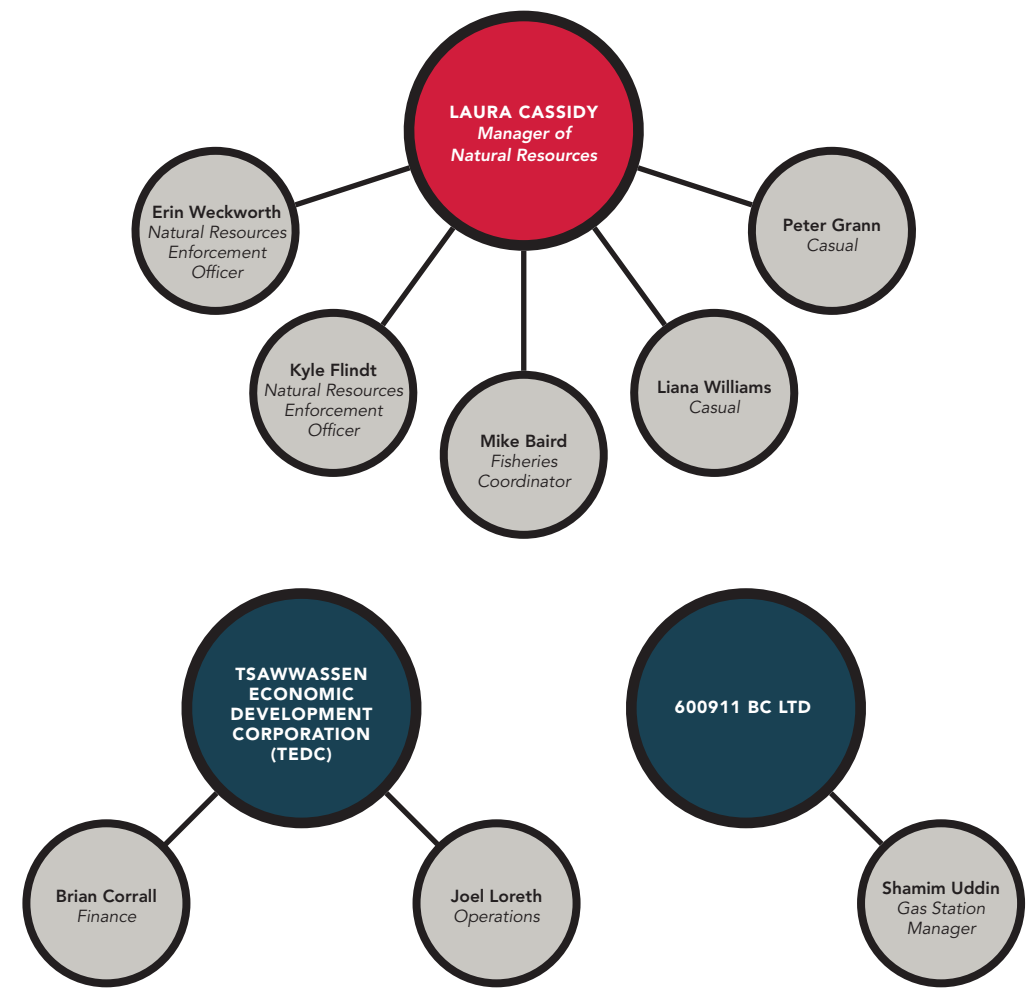
Manager of Education and Skills Development

Manager of Health and Social Services

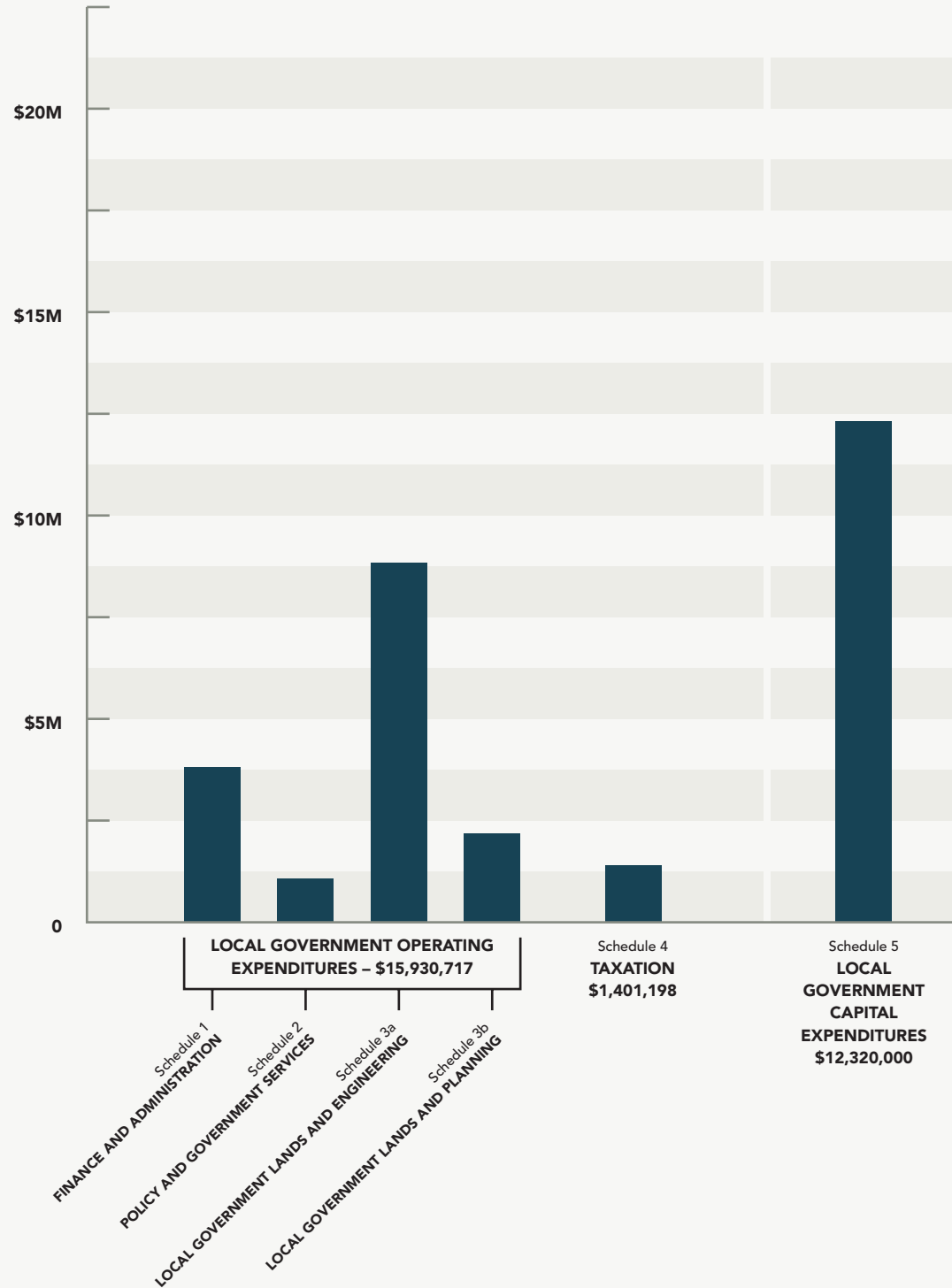
Manager of Natural Resources



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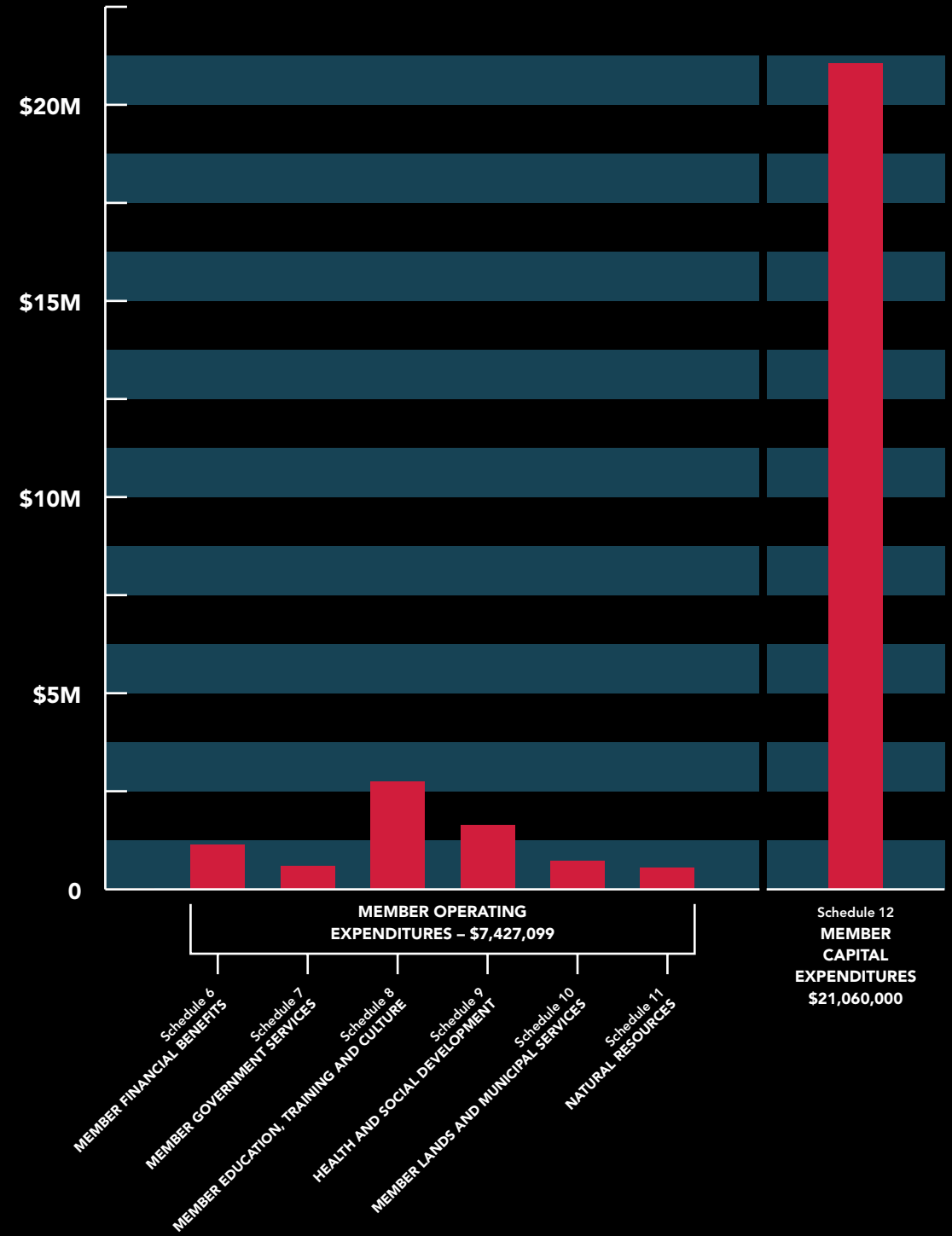


Local Government Expenditures



Member Expenditures

TOTAL EXPENDITURES
\$58,139,014



A Guide to this Document

The budget approved by the Tsawwassen Legislature on March 6, 2018, was tabled as Bill 001-2018, before it was passed in the form of a law: the *2018-2019 Appropriations Act*. The dollar figures in the budget reflect a maximum amount that can be spent in a program area during a fiscal year.

The *2018-2019 Appropriations Act* has 14 schedules. Each schedule was debated independently by the Tsawwassen Legislature, following a presentation by the relevant departmental manager. The budget is divided into Local Government Expenditures and Member Expenditures. Generally, local government expenditures are for all residents of Tsawwassen Lands (Member and Non-Member), and Member expenditures are for Members (on- and off- Lands). Some departmental managers presented twice: once for their local government budget, and once for their Member budget.

The Service Plan reflects the content in the presentations by departmental managers. Throughout, “core” refers to the basic operations of any branch, such as wages and benefits, contracted services, membership fees, cell/communications, courier, materials and supplies, office supplies, postage, training and workshops, travel, and food services.

Capital expenditures (for projects to build, maintain, or improve Tsawwassen First Nation assets) are distinct from operating expenditures (for salaries and costs related to administering the Tsawwassen Government). As such, they are presented in their own section of the Service Plan (Capital Expenditures).

Local Government Expenditures

Schedule 1
**Finance and
Administration**

Schedule 2
**Policy and
Government
Services**

Schedule 3A
**Local Government
Lands and
Engineering**

Schedule 3B
**Local Government
Lands and Planning**

Schedule 4
Taxation

Finance and Administration

\$3,812,938

The Finance and Administration budget includes all aspects of Tsawwassen First Nation's executive and financial management. The administration and information technology budgets have increased this year, to accommodate organizational growth and resulting administrative demands.

EXECUTIVE GOVERNANCE: The Chief and the four Legislators receiving the highest number of votes in the General Election meet weekly as Executive Council (EC), the body responsible for managing day-to-day matters and providing strategic direction to the Chief Administrative Officer (CAO) and Tsawwassen Government. EC is responsible for passing regulations, approving policies, acting as the signing authority for Tsawwassen First Nation (TFN), and preparing laws and budget considerations for the Tsawwassen Legislature. The CAO is the head of the public service for Tsawwassen Government.

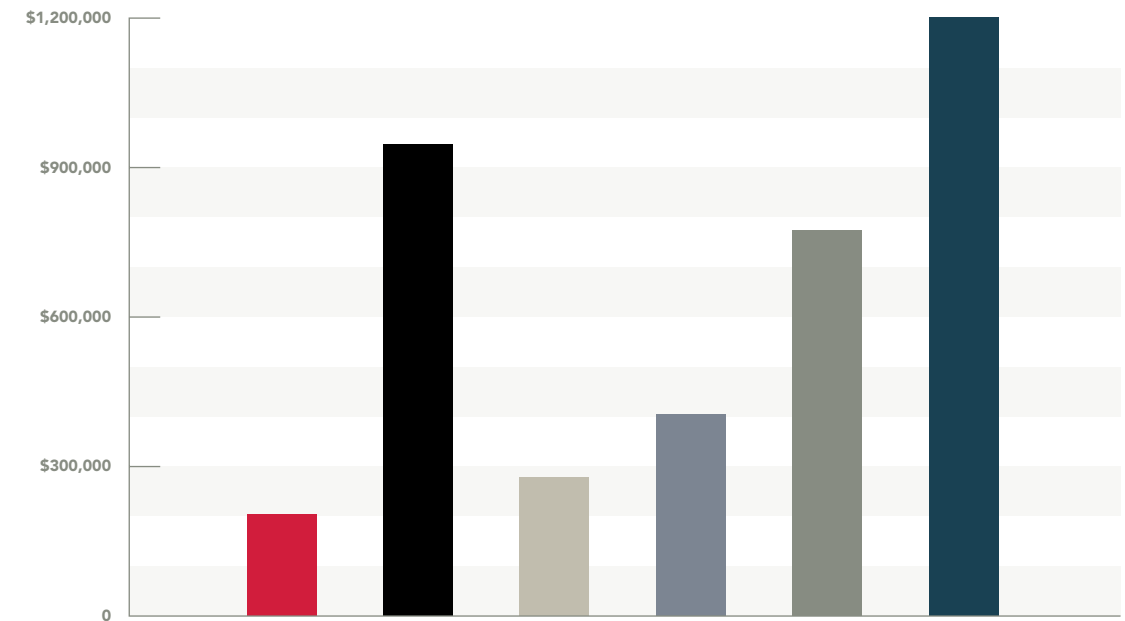
FINANCE: The Finance Department is responsible for ensuring that Tsawwassen Government's financial practices comply with the annual *Appropriations Act* and the *Financial Administration Act*, preparing for the annual financial audit, managing the Government's loans and property taxation revenues, and managing the account, annual audits, and review engagements for the Tsawwassen Government, the Tsawwassen First Nation Trust Society, and Tsawwassen First Nation corporations.

ADMINISTRATION: TFN's Administrative staff are responsible for front desk reception, correspondence, note taking during meetings, scheduling, assembling briefing material, as well as other critical administrative support duties.

IN-HOUSE LEGAL: TFN's General Counsel supports Tsawwassen Government in all legal matters, including developing, interpreting and implementing the Treaty and Tsawwassen Law, entering into contractual agreements, and managing external counsel. The in-house legal budget includes legal support for all relevant departments.

HUMAN RESOURCES: The Human Resources department (HR) plays a strategic role in managing the staffing framework and management structure of the Tsawwassen Government. In addition, this department provides support to individual staff and managers on employment matters, and manages employee payroll. HR also develops and implements programs to retain staff, support staff development, and create a healthy and safe work environment.

INFORMATION TECHNOLOGY: Staff working in information technology support software and hardware needs throughout Tsawwassen Government. For 2018-2019, TFN will be implementing several enterprise-wide software systems, and replacing some key infrastructure.



ADMINISTRATION

\$202,984

- Core: \$119,784
- Office Administration (office equipment maintenance, office supplies, courier/mail, meeting coordination): \$83,200

EXECUTIVE GOVERNANCE

\$948,225

- Core: \$740,725
- Office of the CAO: \$35,500
- External Communications: \$25,000
- Chief and Executive Support: \$47,000
- Development Due Diligence and Risk Management: \$100,000

INFORMATION TECHNOLOGY (IT)

\$279,044

- Core: \$103,510
- Staff Support: \$53,422
- Network Performance and Security: \$122,112

HUMAN RESOURCES

\$405,789

- Core: \$234,989
- Occupational Health and Safety: \$59,000
- Payroll and Benefits: \$3,800
- Recognition and Retention: \$19,800
- Recruitment and Staffing: \$82,900
- Learning and Development: \$5,300

FINANCE

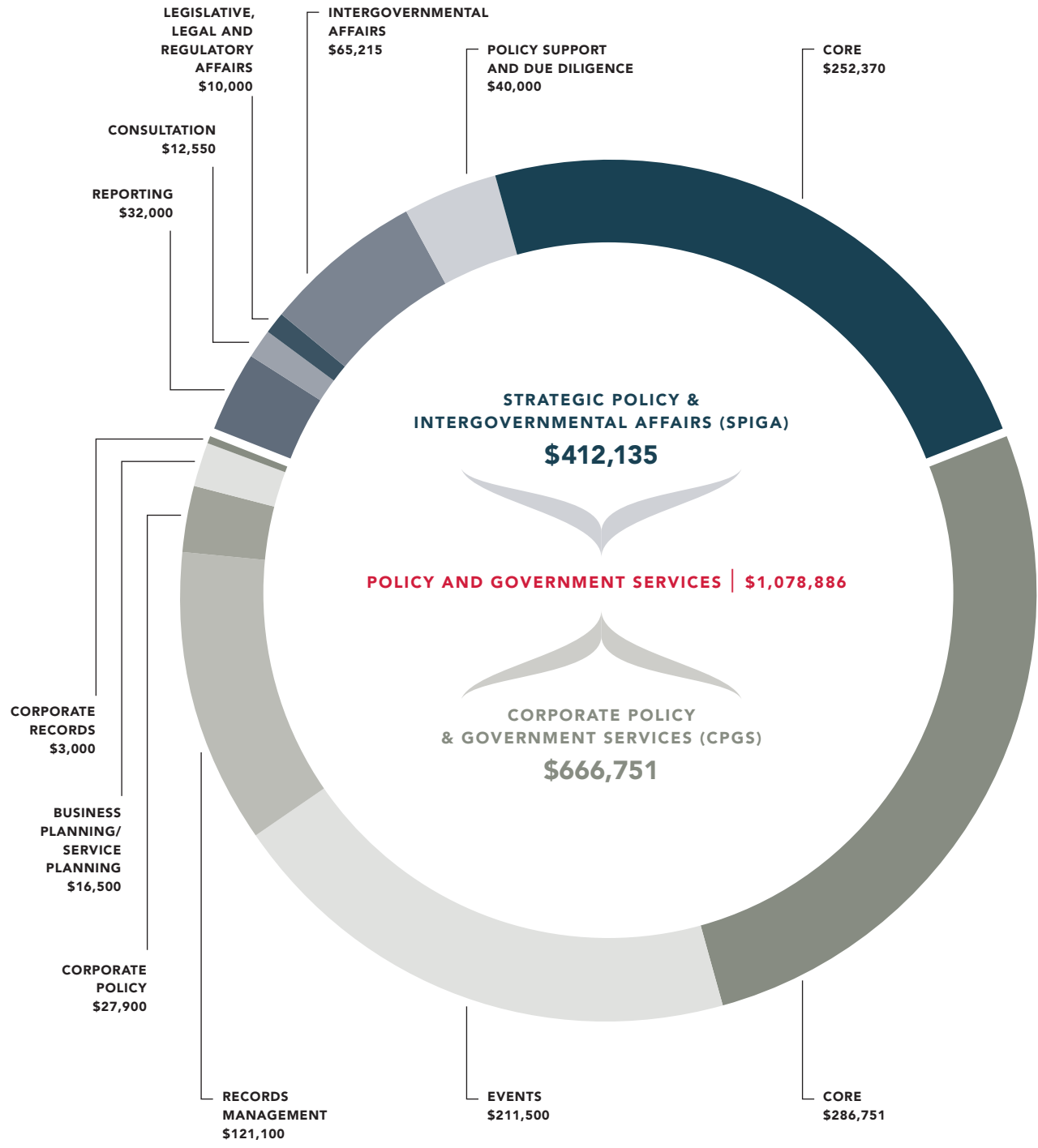
\$775,175

- Core: \$607,675
- Accounting: \$167,500

IN-HOUSE LEGAL

\$1,201,722

- Core: \$336,722
- Lands: \$400,000
- Economic Development: \$150,000
- Policy and Intergovernmental Affairs: \$32,000
- Territory Management: \$68,000
- Executive Governance: \$200,000
- Human Resources: \$15,000



SCHEDULE NO 2

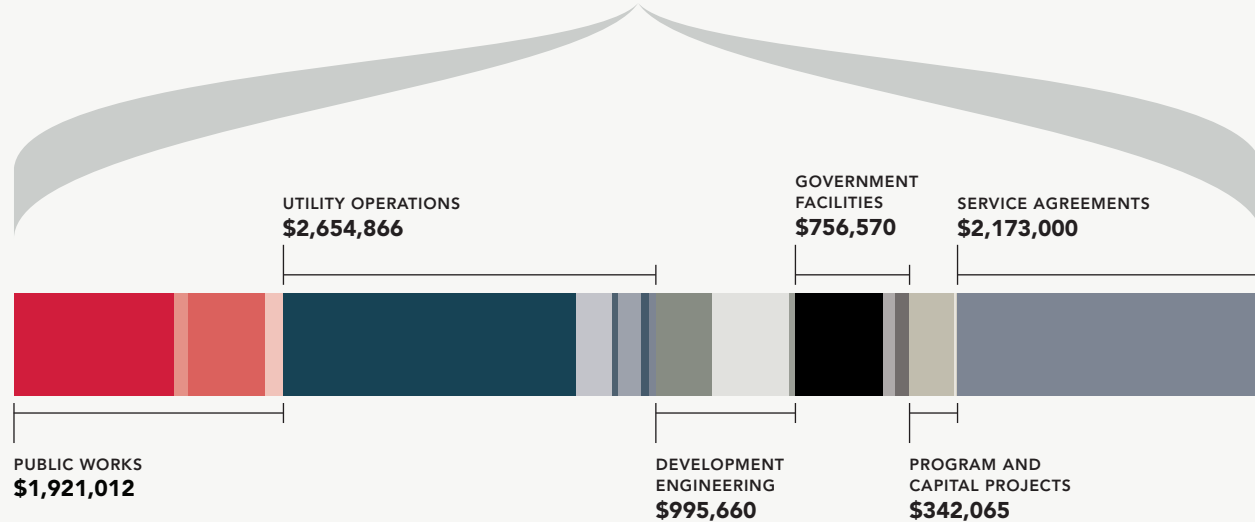
Policy and Government Services
\$1,078,886

Policy and Government Services consists of two branches: Strategic Policy and Intergovernmental Affairs (SPIGA) and Corporate Policy and Government Services (CPGS). These branches work together to provide information and recommendations to the Tsawwassen Legislature, Executive Council, and senior management on a wide range of activities, including: developing policy, regulations, and legislation; supporting decisions that are consistent with strategic

priorities; managing digital and paper information; advocating for effective Treaty implementation with Canada and BC; working with other governments; hosting meetings and community events; and communicating effectively with Members and residents. These teams also facilitate community consultations, Advisory Council meetings, and Leaseholder Consultation Committee meetings.

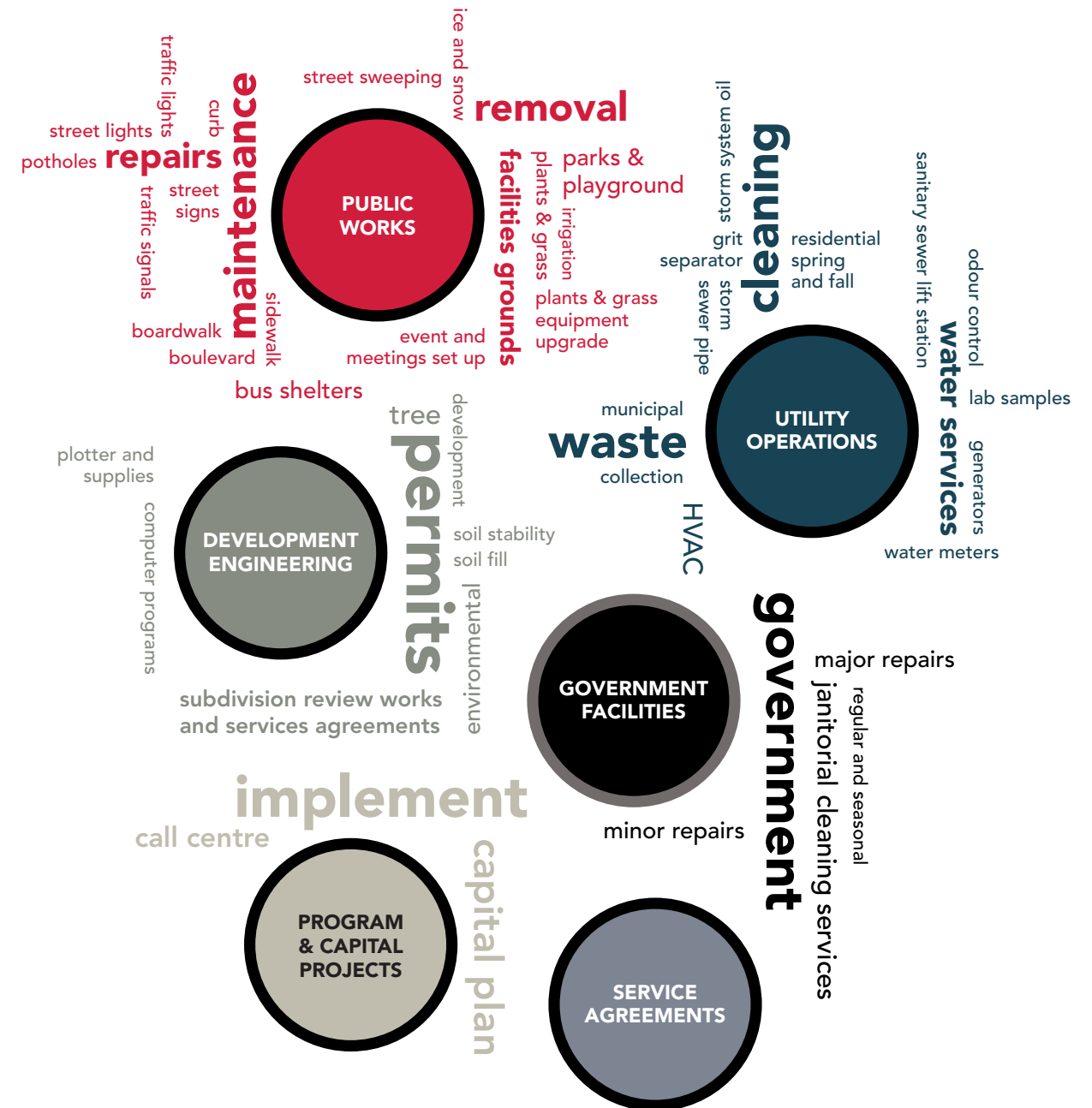
Local Government Lands and Engineering \$8,843,172

The Local Government Lands budget has been divided into two schedules to reflect organizational growth and responsibilities. Schedule 3A is dedicated to Lands and Engineering, which includes public works, utility operations, development engineering, facilities maintenance and operations, programs and capital projects, and service agreements.



PUBLIC WORKS	UTILITY OPERATIONS	DEVELOPMENT ENGINEERING	GOVERNMENT FACILITIES	PROGRAMS AND CAPITAL PROJECTS	SERVICE AGREEMENTS
Core: \$1,138,012	Core: \$2,083,571	Core: \$395,660	Core: \$625,570	Core: \$317,065	Animal Control
Signs and Lights: \$100,000	Sewer Plant and System: \$255,000	Permit Review and Inspections: \$550,000	Government Building Repair: \$28,000	Call Centre: \$10,000	Boundary Roads and TFN Local Roads Operations and Maintenance
Road Maintenance: \$550,000	Drainage: \$45,000	GIS Support: \$50,000	Operations and Janitorial: \$103,000	Capital: \$15,000	Dike Maintenance
Grounds Maintenance: \$128,000	Water System: \$166,695				Drainage and Irrigation Services
Event and Meeting Set Up: \$5,000	Waste and Garbage Collection: \$54,600				Emergency Management Protocol
	Additional Sewer Plant Activities: \$50,000				Enhanced Police Services
					Fire Protection Services
					Police Services Agreement
					Water Services Agreement

DEPARTMENTAL ACTIVITIES WORD CLOUD



DEPARTMENTAL ACTIVITIES
WORD CLOUD

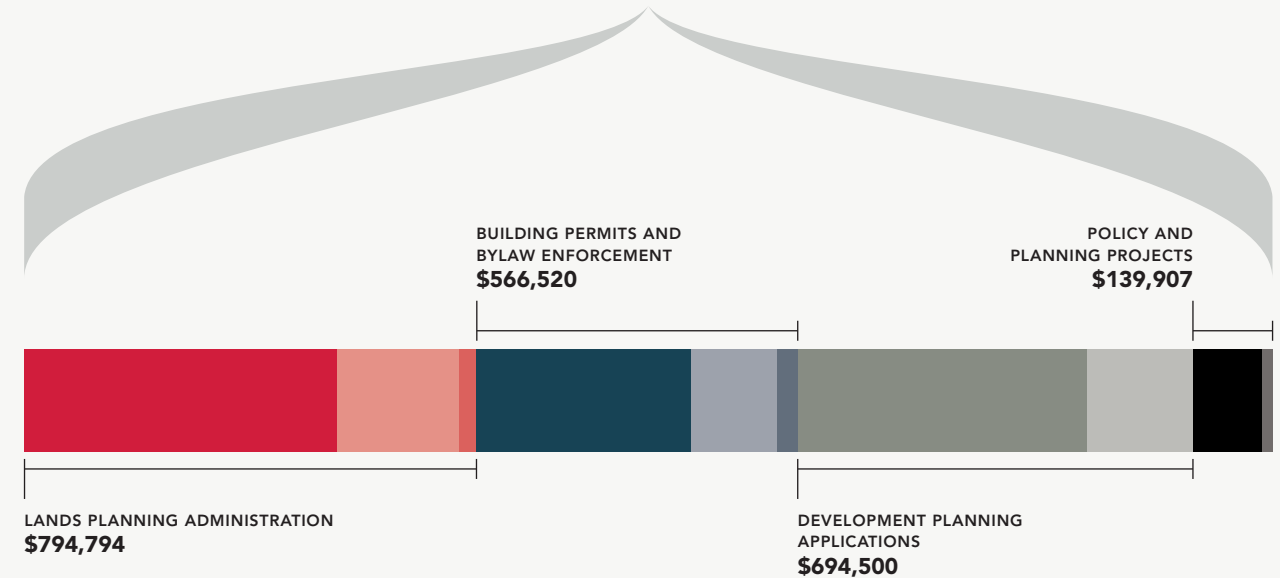


SCHEDULE
NO

3B

Local Government Lands and Planning \$2,195,721

The Local Government Lands budget has been divided into two schedules to reflect organizational growth and responsibilities. Schedule 3B is dedicated to Lands and Planning, which includes planning administration, building permits and by-law enforcement, development applications, and policy and planning projects.



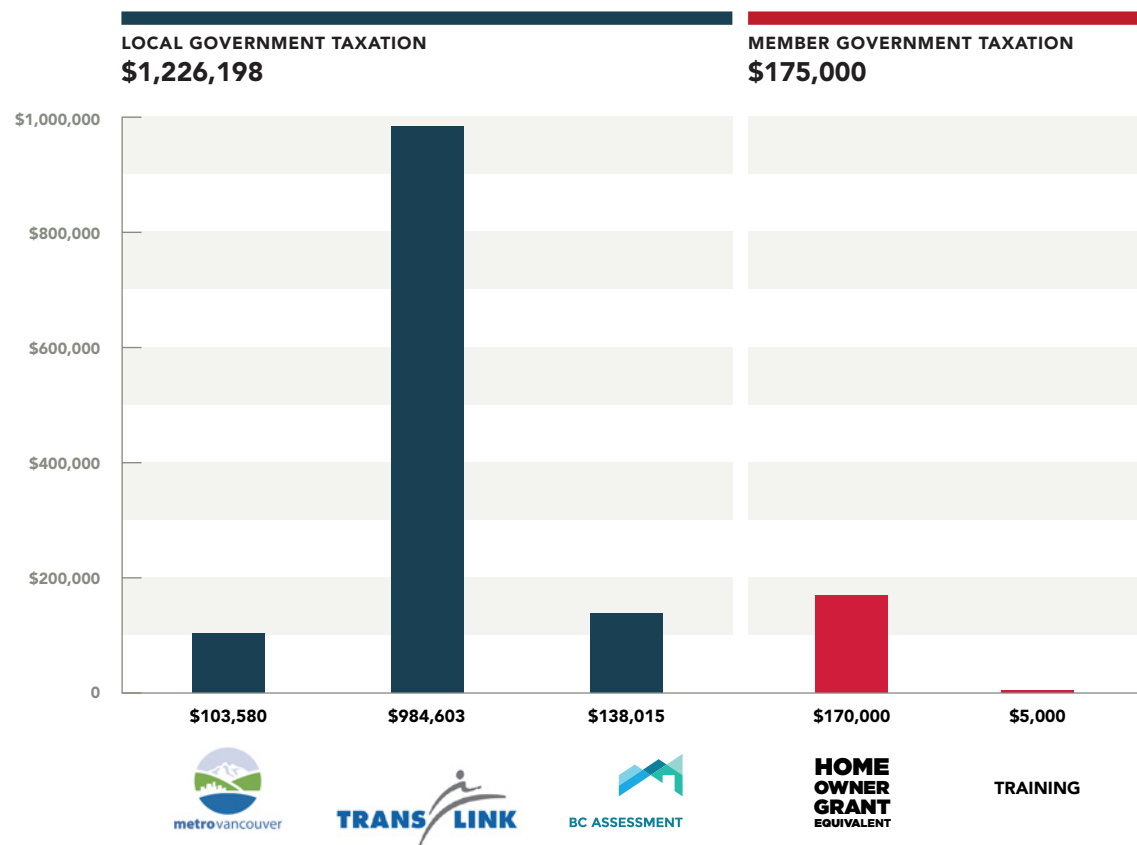
LANDS PLANNING ADMINISTRATION	BUILDING PERMITS AND BY-LAW ENFORCEMENT	DEVELOPMENT PLANNING APPLICATIONS	POLICY AND PLANNING PROJECTS
Core: \$548,794	Core: \$414,520	Core: \$507,500	Core: \$119,907
Front Counter Application Services: \$216,000	Building Permits: \$150,000	Permit Review, Issuance and Monitoring: \$187,000	Planning Policy Initiatives: \$20,000
Office Equipment and Support: \$30,000	Enforcement: \$2,000		

Taxation

\$1,401,198

The TFN Real Property Tax Co-Ordination Agreement authorizes Tsawwassen Government to levy property taxes on taxable occupants on Tsawwassen Lands. TFN is required to use the City of Delta's annual taxation rates until January 2022. After that time, TFN will determine tax rates based on the Tsawwassen Government budget. TFN is required to collect and remit tax levies for other taxing authorities: GVRD, TransLink, and BC Assessment.

The numbers listed below reflect the monies that TFN remits each year from the tax dollars that are collected.



Member Expenditures

Schedule 6
Member Financial Benefits

Schedule 7
Member Government Services

Schedule 8
Member Education, Training and Culture

Schedule 9
Health and Social Development

Schedule 10
Member Lands and Municipal Services

Schedule 11
Natural Resources

Member Financial Benefits \$1,134,000



Elders Treaty Benefit: \$45,000

The Elders Treaty Benefit is \$15,000. TFN has been paying this benefit on each Member's 60th birthday since 2009. Three Members will celebrate their 60th birthday in the 2018-2019 year.

Home Owner Insurance Benefit: \$50,000

The annual cost of house insurance is reimbursable to Members who own their homes at the following rates:

- Members 55 and older: total cost of insurance
- Members under 55: \$315 per year

Contingency (Member funeral benefits): \$27,000

Member Government Services \$605,592

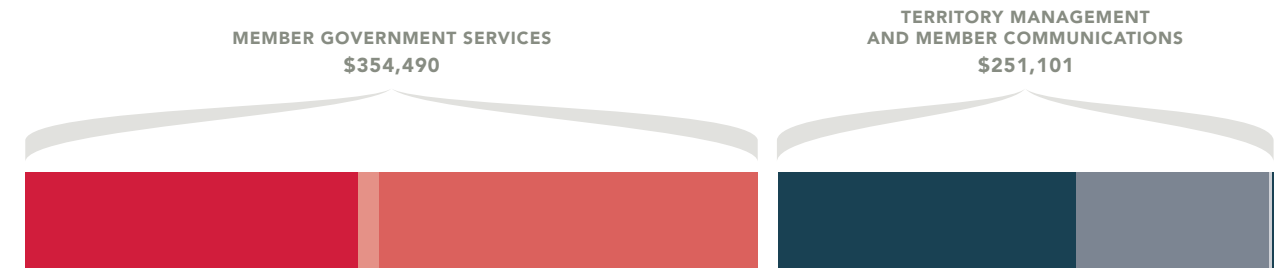
The Strategic Policy and Intergovernmental Affairs department (SPIGA) and the Corporate Policy and Government Services (CPGS) departments are both involved with activities dedicated exclusively to Tsawwassen Members. Member Government Services are delivered by the Corporate Policy and Government Services team, and Territory Management and Member Communications are delivered by the Strategic Policy and Intergovernmental Affairs team.

Member Government Services include Tsawwassen Member enrolment under the *Membership Act* (including support to the Enrolment Committee), Indian Registry Services for those seeking Registered Indian Status, the annual Members' Gathering and Annual

General Meeting (AGM) that brings together Members from on- and off- Lands, and other Member events (such as Treaty Day and the Christmas dinner).

Territory Management refers to the protection of Treaty rights in Tsawwassen First Nation's traditional territory. This includes managing requests for referrals from other governments and industry when development takes place on the traditional territory.

Member Communications include preparation and delivery of the weekly Member newsletter, the Community Notice, as well as development and publication of the quarterly Council's Corner.



- Core: \$161,025
- Member Records: \$9,780
- Member Events: \$183,685

Activities:

Maintain enrolment data; Indian Registry Services; Support Enrolment Committee; Members' Gathering and AGM; Treaty Day; Christmas Dinner; Citizenship Award Ceremony

- Core: \$144,101
- Referrals: \$93,500
- Shared Territories: \$1,000
- Member and First Nation Communications: \$12,500

Activities:

Large project referrals; small project referrals; Impact Benefit Agreement (IBA) negotiations; shared territory concerns or disputes; newsletter; Council's Corner

Member Education, Training and Culture \$2,758,428

The Education, Culture, and Skills Development department works to see Tsawwassen Members flourish through educational and employment opportunities, recreational activities, hən̓q̓əm̓iṇ̓əm̓ language learning, and participation in Coast Salish culture.

EDUCATION (K-12)

Core: \$798,977
 Advocate for TFN Students within the Delta School District
 After-school academic education enhancement program and tutoring: \$6,100
 Instruction Support Services (school supplies and fees, monthly school allowance): \$33,000
 Education Grants: \$8,100
 Graduation Ceremony: \$19,000
 Parents meeting: \$3,500

EDUCATION (POST-SECONDARY)

Core: \$300
 Post-Secondary Education Funding for 10 full-time/part-time students: \$197,500

DAYCARE

Core: \$489,693
 Staff professional development: \$6,000
 Yoga, Gymnastics and Mike's Critters: \$2,500
 ECE events: \$900
 Lunch with Elders once a month: \$900

YOUTH SERVICES

Core: \$281,926
 Healthy Habits program, snacks and meals for the child and youth care programs: \$16,000
 Extracurricular activities: \$18,000
 Child and youth events (Halloween, Easter, etc): \$5,500
 Camping and youth leadership: \$16,000
 Yo Bro/Yo Girl and Little Ninjas: \$5,000
 Spring/Summer Daycamps and School Professional Development Days: \$10,000

PARKS AND RECREATION

Core: \$63,820
 Promoting Parks and Recreation programs: \$5,000
 Development of Parks and Recreation and program policies
 Leisure passes: \$27,000
 Exercise Room: \$67,850
 Development and Delivery of Parks and Recreation programs: \$3,000

AFROG

Core: \$128,678
 Deliver age appropriate activities for children 0-6 based on Coast Salish culture and traditions: \$6,754

CULTURAL/LANGUAGE PROGRAM

Core: \$192,705
 Language lessons: \$4,400
 Cultural workshops: \$18,200
 Canoeing/cultural retreat: \$10,000
 Cultural grants: \$5,000
 Longhouse: \$11,000
 Coast Salish protocol: \$10,000

ABORIGINAL SKILLS AND EMPLOYMENT TRAINING STRATEGY (ASETS) ADMINISTRATION (CRF ADMIN BUDGET)

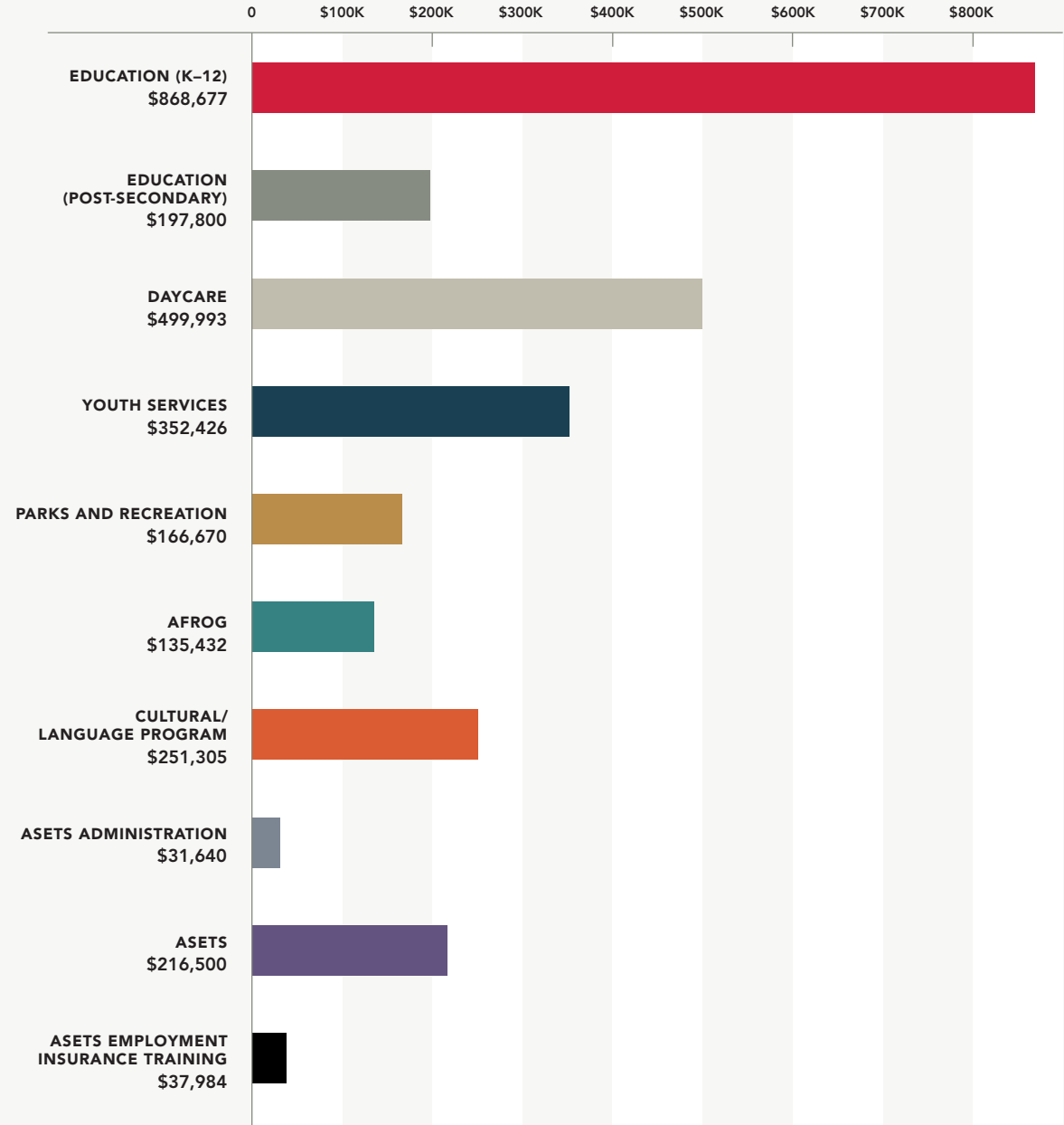
Core: \$31,640

ASETS (CRF BUDGET)

Core: \$32,827
 Targeted wage subsidy: \$25,000
 Single seat purchase, living allowance, travel, materials and supplies: \$118,673
 Student Summer Employment: \$30,000
 Employment Support: \$10,000

ASETS EMPLOYMENT INSURANCE TRAINING (EI BUDGET)

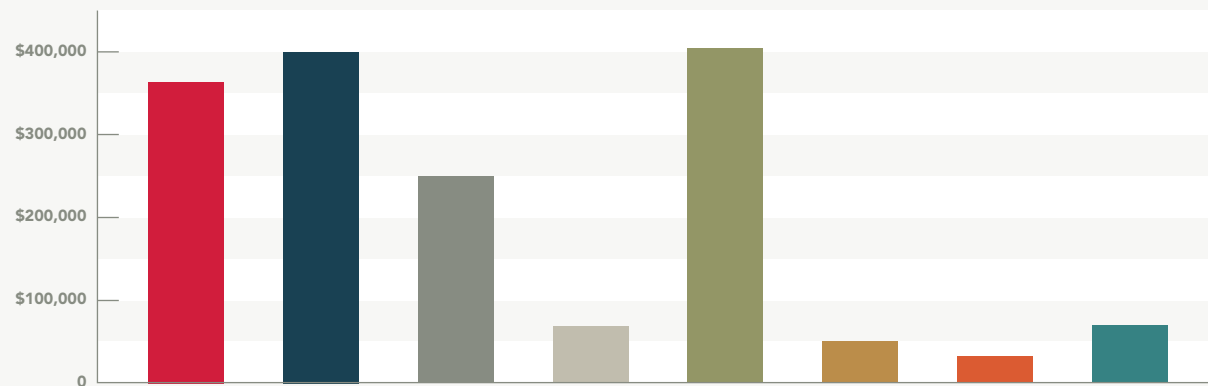
\$37,984



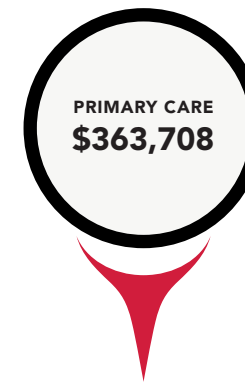
Health and Social Development

\$1,637,127

The Health and Social Development budget supports programs that are delivered by the Health and Social Services (HSS) department. Tsawwassen Members have diverse health and wellness needs, and are differently situated for access to health and social services. HSS staff work with Members to identify their desired health and wellness goals. They assist Members to access programs and services provided by other levels of government, and connect Members with relevant TFN programs and services.



PRIMARY CARE \$363,708 Core: \$183,484 Nurse Practitioner: \$3,600 Mental Wellness: \$176,623	CONTINUING CARE \$400,025 Core: \$234,305 Home and Community Care: \$77,040 Child and Youth Development: \$70,350 Supportive Youth Program: \$18,330	SOCIAL ASSISTANCE \$249,032 Core: \$249,032	COMMUNITY ACTION INITIATIVE \$68,500 Core: \$68,500
FAMILY SUPPORTS \$404,158 Core: \$309,213 Family Empowerment: \$4,195 Family Support: \$15,750 Elders' Gathering: \$22,950 Elders' Program: \$52,050	HEALTH PROMOTION \$49,835 Core: \$38,195 Education: \$3,980 Health Fairs: \$830 Nutrition: \$6,830	SOCIAL SUPPORTS \$31,870 Core: \$26,770 Justice Supports: \$5,100	SOCIAL HOUSING \$70,000



PRIMARY CARE
\$363,708

GOAL
Members on-Lands are connected to a primary care provider and are actively engaged in their own health

ACTIVITIES
nurse practitioner, counselling, treatment, traditional healing, supporting community care givers



CONTINUING CARE
\$400,025

GOAL
Provide Members who qualify with additional supports that will enhance their quality of life

ACTIVITIES
community nursing, home care, psycho-educational assessments, supports for children, respite, supportive youth program



SOCIAL ASSISTANCE
\$249,032

GOAL
Provide financial assistance to eligible individuals. Connect clients with employment resources and work to reduce barriers to employment

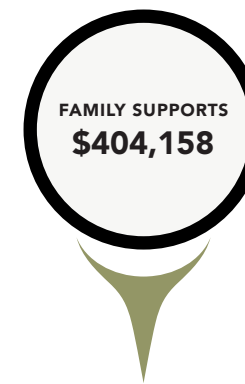
ACTIVITIES
social assistance program



COMMUNITY ACTION INITIATIVE
\$68,500

GOAL
Work towards overcoming the legacy of the Indian Act and residential schools by enhancing community well-being through activities and programs that foster trust and resiliency amongst the community

ACTIVITIES
series of 5 workshops, counselling and supports



FAMILY SUPPORTS
\$404,158

GOAL
Support the broader family of the individual in order to create a strong, safe, resilient network of support

ACTIVITIES
family empowerment, parent support, Elders' Gathering, Elders' program



HEALTH PROMOTION
\$49,835

GOAL
Through education, provide opportunities for people to gain an understanding of how to prevent health conditions

ACTIVITIES
education, health fairs, nutrition, sports and recreation



SOCIAL SUPPORTS
\$31,870

GOAL
Reduce involvement in the justice system through preventative and diversion programming. Support Members as they attempt to navigate the justice system and/or reintegrate into the community

ACTIVITIES
prevention, referral, outreach



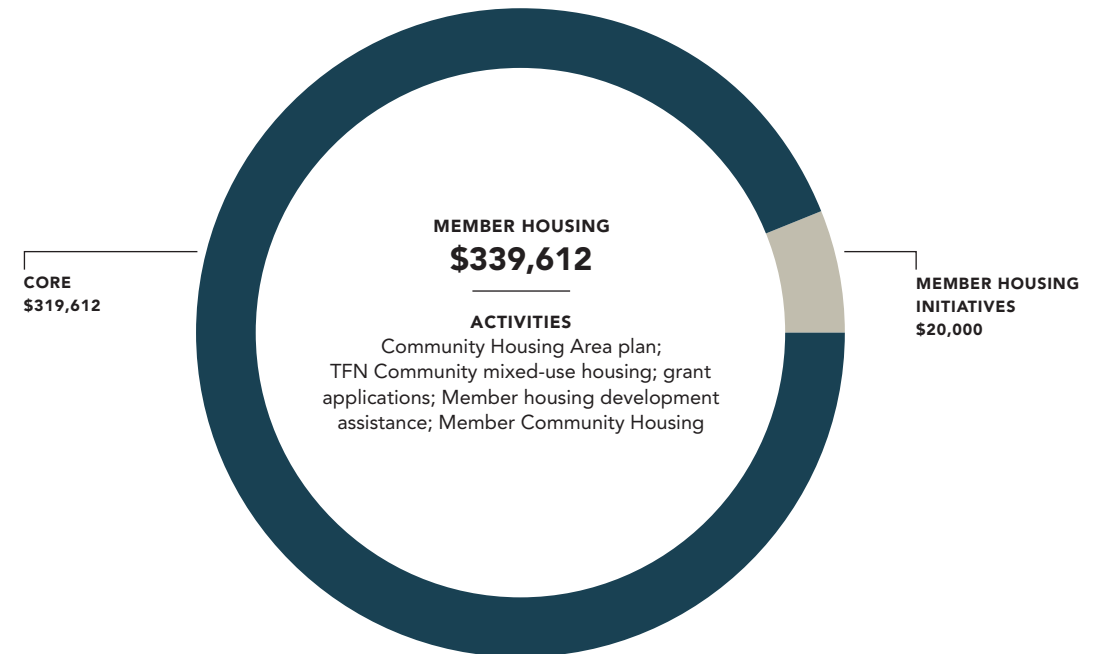
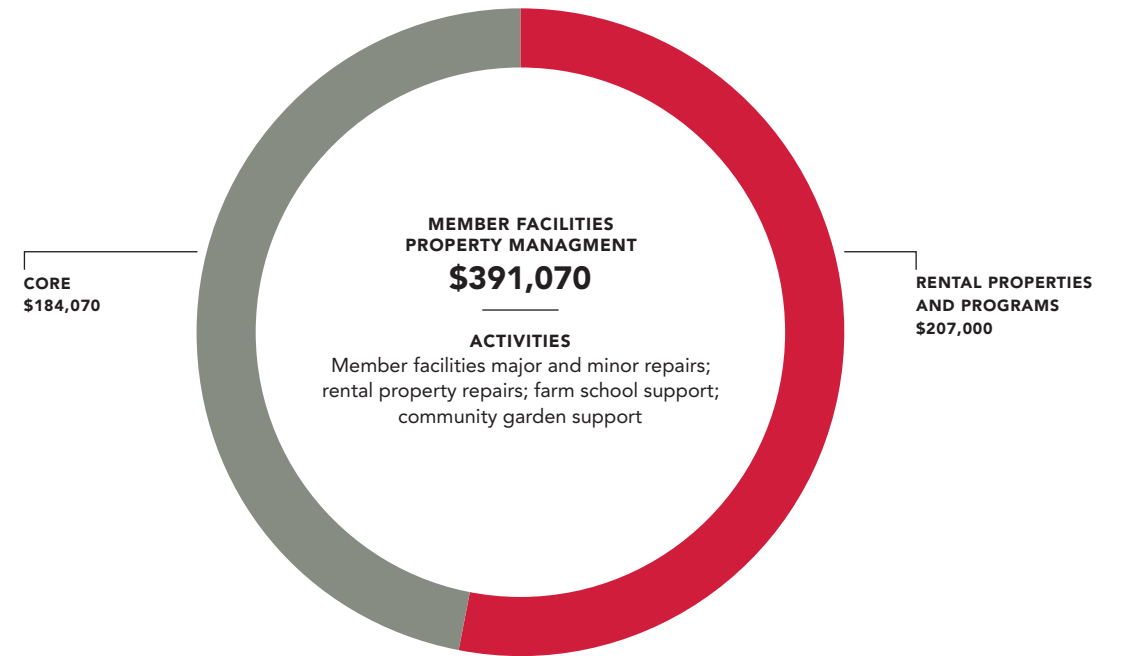
TFN SOCIAL HOUSING
\$70,000

GOAL
Provide subsidized housing to those Members who are vulnerable

ACTIVITIES
update policies, take inventory of housing stock (including repairs needed)

Member Lands and Municipal Services \$730,682

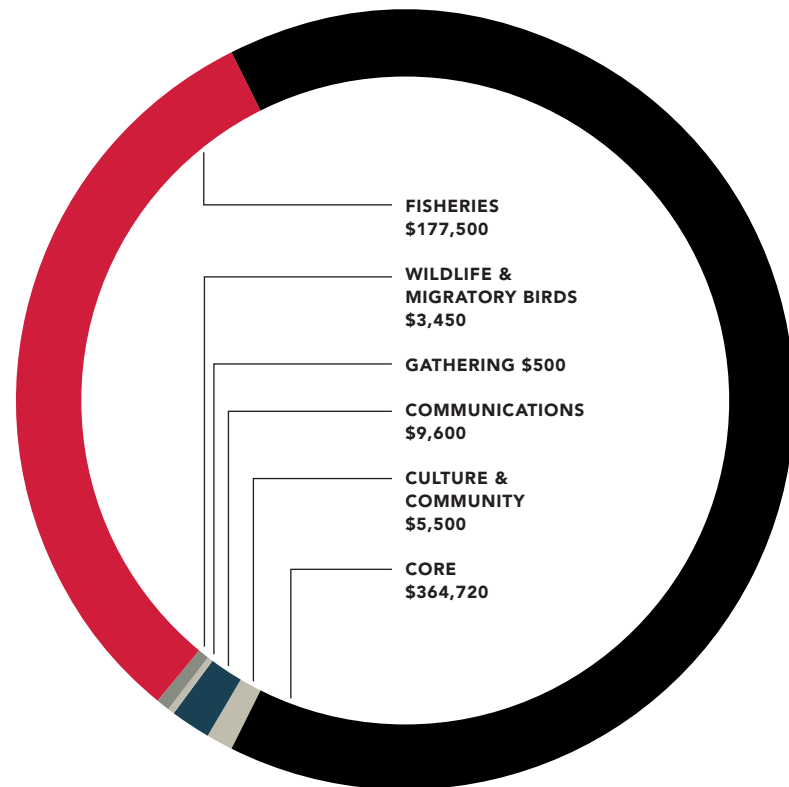
The Member Lands and Municipal Services programs are delivered by the Lands Department. Schedules 3A and 3B include most of the Lands Department expenditures for all residents of Tsawwassen Lands, including Members and Non-Members. The Member expenditures relate to Member-dedicated facilities, as well as Member housing. For Member housing, this includes assisting Members with development applications, developing the Community Housing Area Plan, and working on future rental housing for Members.



Natural Resources

\$561,270

The mandate of the Natural Resources department is to ensure that Tsawwassen Members and Tsawwassen First Nation maximize opportunities to exercise Treaty rights through sustainable harvesting of natural resources. This department works to protect, preserve, and promote 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.



SCHEDULE
NO

I3

**TFN Economic
Development Corporation
(TEDC)**

The TFN Economic Development Corporation (TEDC) core expenses include: financial oversight of subsidiary companies; oversight of development projects (new and existing); and the administration of TFN's Small Business Program. Information about the budget and activities of TEDC will be reported to Members at the 2018 Annual General Meeting.

SCHEDULE
NO

I4

**600911 BC Ltd,
DOING BUSINESS AS
Tsatsu Gas**

The Legislature passed an amendment to the *2018-2019 Appropriations Act* stating that Executive Council is not authorized to approve any amendment to the *2018-2019 Appropriations Act* in respect of 600911 BC Ltd, doing business as Tsatsu Gas, other than amendments specifically in furtherance of a re-branding of the business or the termination of operations. Executive Council has approved a re-branding. Information about the budget and activities of 600911 BC Ltd will be reported to Members at the 2018 Annual General Meeting.

Capital Expenditures

Schedule 5
Local Government
Capital Expenditures

Schedule 12
Member Capital
Expenditures

Local Government Capital Expenditures \$12,320,000

The Tsawwassen Legislature has approved the following allocations for local government capital expenditures in the 2018-2019 fiscal year. Capital projects have several phases (including consultation, program, development, and construction), and are generally carried out over several years.

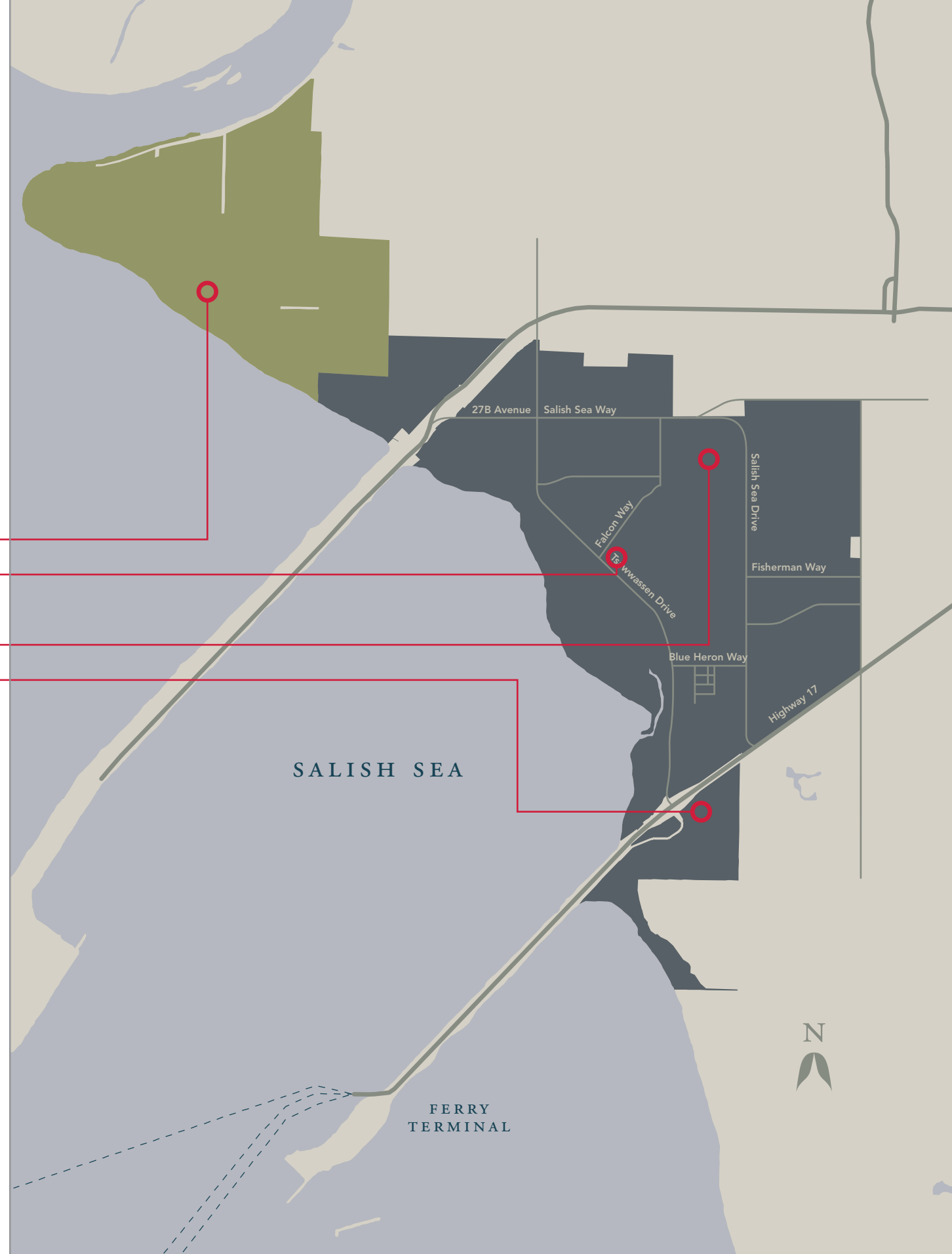
CAPITAL PROJECTS		
• 27B Ave – West of Industrial Collector	program and construction	\$5,300,000
• New TFN Industrial Lands Storm Water Pump Station	construction	\$1,000,000
• Youth Centre	program and construction	\$4,000,000
• Community Emergency Response Report/Plan	development	\$110,000
• Application tracking/GIS software	execution	\$50,000
• Brandrith Crossing (for closing Tsawwassen Drive)	program and consultation	\$150,000
• Maintenance Management Report/Plan Update	development	\$30,000
• Asset management (infrastructure and facilities) report	development	\$40,000
• Fieldhouse in Sports Field	program and construction	\$550,000
• Blue Bridge buttress replacement on breakwater with bollards	construction	\$100,000
• Falcon Way – fix distressed pavement and improve drainage	construction	\$200,000
• Local parks (TFN to reimburse Aquilini for parks)	to developers	\$490,000
• Install Translink bus shelters around mall		\$100,000
• Fleet renewal		\$100,000
• Blue house renovation at 1897 Tsawwassen Drive		\$100,000



**Member
Capital Expenditures
\$21,060,000**

The Tsawwassen Legislature has approved the following allocations for member capital expenditures in the 2018-2019 fiscal year. Capital projects have several phases (including consultation, program, development, and construction), and are generally carried out over several years.

CAPITAL PROJECTS		
• Land Acquisition – Right of Refusal		\$19,185,000
• TFN Community mixed-use housing (36 units)	program and site prep	\$1,000,000
• Elders Centre	program	\$500,000
• New Cemetery	program	\$75,000
• Mosaic Cemetery Hut	program and construction	\$150,000
• Welcome Poles (5)	program and construction	\$150,000



HEALTH & HEALING

Members are healing.

Members are confident and healthy.

Members have balanced lifestyles.

EDUCATION & EMPLOYMENT

Members are educated.

Members are skilled.

Members are employed and self-reliant.

CULTURE, COMMUNITY & TRADITIONS

Members feel connected to culture.

The community is cohesive.

Elders are respected.

Our language is restored.

We are stewards of the land, water and resources.

GOVERNANCE & OPERATIONS

Tsawwassen Government is inclusive and responsive to all Tsawwassen members.

Tsawwassen Government reflects Tsawwassen culture and values.

Tsawwassen First Nation is a leader in self government.

Tsawwassen Government is run by skilled and able individuals.

ECONOMIC DEVELOPMENT

Economic development reflects our values and ethics.

All members see the benefits of economic development.

HOUSING, LANDS, & INFRASTRUCTURE

Members have a home.

Members have access to the facilities they need.

Lands are managed with the future in mind.

Looking Forward

The statements on the preceding page reflect Tsawwassen First Nation's goals for the years 2018–2023, as articulated in the recently developed Strategic Plan. These goals are intended to guide decisions made through the 2018–2019 fiscal year, and will inform the development of next fiscal year's (April 1, 2019–March 31, 2020) budget and Service Plan. Please continue to read Tsawwassen Government's Service Plans and Annual Reports, ask questions, and engage with elected officials and staff, to continue the dialogue about realizing the Tsawwassen First Nation vision.



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TSAWWASSEN FIRST NATION

This Service Plan is dedicated to the Tsawwassen people—
past, present, and future generations.

TO LEARN MORE: www.tsawwassenfirstnation.com

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