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TSAWWASSEN FIRST NATION

2021

2021-2022 APPROPRIATIONS ACT (2021)

Date Enacted: 4 March 2021

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Tsawwassen First Nation

2021

2021-2022 APPROPRIATIONS ACT (2021)

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The Legislature of Tsawwassen First Nation enacts as follows:

Citation

- 1** This Act may be cited as the *Appropriations Act 2021*

Definitions

- 2** In this Act:

 “fiscal year” means April 1 of 2021 to March 31 of 2022.

Appropriations for 2021-2022

- 3** (1) The director of finance is authorized to pay the amounts outlined in schedules 1 through 13 of this Act from the Tsawwassen First Nation general revenue fund for the purposes outlined in each schedule.

Revenues for 2021-2022

- 4** The Tsawwassen First Nation Government’s estimated revenues and anticipated revenue sources for the fiscal year are set out in Appendices 1 and 2 of this Act.

SCHEDULES PART A – LOCAL GOVERNMENT EXPENDITURES

Schedule 1 – Finance and Administration

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 1 – Finance and Administration		
	Administration	300,072
	Executive Governance	1,471,808
	IT	1,209,291
	Human Resources	821,831
	Finance	1,337,890
	In-House Legal	909,387
	Total	\$ 6,050,279

Schedule 2 – Policy and Government Services

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 2 – Policy and Government Services	Policy and Intergovernmental Affairs	651,518
	Government Services	652,420
	Total	<hr/> \$ 1,303,938 <hr/>

Schedule 3A – Local Government Lands and Engineering

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 3A – Local Government Lands and Engineering	Public Works	2,186,698
	Utility Operations	2,891,916
	Development Engineering	1,170,001
	Government Facilities	813,811
	Programs and Capital Projects	332,154
	Service Agreements	3,717,000
	Total	\$ 11,111,580

Schedule 3B – Local Government Lands and Planning

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 3B – Local Government Lands and Planning	Lands Planning Administration	585,302
	Building Permits and Bylaw Enforcement	748,019
	Development Planning Applications	670,679
	Planning Policy and Projects	221,229
	Total	<hr/> \$ 2,225,229 <hr/>

Schedule 4 – Taxation

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 4 –Taxation		
	Local Government Flow Through Taxation	1,745,000
	Home Owner Grant Equivalent	265,000
	Total	\$ 2,010,000

Schedule 5 – Local Government Capital Expenditures

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 5 – Local Government Capital Expenditures	Capital Projects	
	Replace welcome poles at Administration Building	150,000
	Habitat Restoration Program Definition	50,000
	Bulk Water Fill Station	150,000
	Falcon Way Playground	600,000
	Industrial Lands Stormwater Pump Station Outfall Pipe	225,000
	Parks (reimbursement to Aquilini)	125,000
	Fieldhouse in Sports Field	530,000
	Brandrith Channel Crossing – program definition	150,000
	Tsawwassen Drive Closure at Hwy 17 – program definition	125,000
	Tsawwassen Drive Road Section Design Guidelines	100,000
	Falcon Way Road Section Design Guidelines	35,000
	Drainage Utility Study	80,000
	Dike Upgrade Study	100,000
	Fleet Renewal	100,000
	Updates to Official Community Plan	50,000
	TFN Placemaking	300,000
	Demolition of Old Barn on 64 St	300,000
	Falcon Way Drainage Improvements	1,000,000
	Interim Office Planning	100,000
	2 Gensets for Sanitary Lift Stations	185,000
	Install Water Meters At Beach Lots	120,000
	Repair TFN Barn on 28 Ave	150,000
	Dragonfly Way Roadway	2,000,000
	TFN Fibre Optic	670,000
	Falcon Way Crossing	300,000
Review of Current Facility Plan	200,000	
TOTAL	\$ 7,895,000	

SCHEDULES PART B – MEMBER EXPENDITURES

Schedule 6 – Member Financial Benefits

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 6 – Member Financial Benefits		
	TFN Member Distributions	3,480,000
	TFN Member Financial Benefits	270,000
	Total	<u>\$ 3,750,000</u>

Schedule 7 – Member Government Services

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 7 – Member Government Services	Members Government Services	514,487
	Territory Management	1,262,659
	Member Legal Services	650,000
	Total	\$ 2,427,146

Schedule 8 – Member Education, Training and Culture

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 8 – Member Education, Training and Culture	Education	1,863,424
	Education-Post Secondary	200,000
	Daycare	627,908
	Youth Services	679,107
	Parks and Recreation	325,067
	AFROG	149,714
	Cultural/Language Program	987,112
	Career Training	706,213
	Total	\$ 5,538,545

Schedule 9 – Health and Social Development

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 9 – Health and Social Development	Primary Care	1,058,671
	Continuing Care	717,445
	Income Assistance	496,054
	Family Supports	1,235,151
	Health Promotion	12,000
	Total	\$ 3,519,321

Schedule 10 – Member Lands and Municipal Services

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 10 – Member Lands and Municipal Services	Member Facilities Property Management	249,900
	Member Housing	2,290,221
	Brunswick Point Lands	887,500
	Total	\$ 3,427,621

Schedule 11 – Natural Resources

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 11 – Natural Resources	Natural Resources	1,698,652
	Total	\$ 1,698,652

Schedule 12 – Member Capital Expenditures

	<u>Expenditures</u>	<u>2021-2022</u>
Schedule 12 – Member Capital Expenditures	Capital Projects	
	TFN Built Turnkey Homes For Member Purchase	500,000
	Temporary Beachfront Park	150,000
	Community Land Trust	750,000
	Falcon Way Lots A & B – program definition	80,000
	Rental Housing Restoration Fund	100,000
	New Cemetery Site – fill & road construction	1,000,000
	Elders Centre – preload & construction	4,250,000
	36 Unit Member Rental Housing	8,900,000
	TFN Ancestral Repatriation	400,000
	New Member Housing (part of 13 acre site) – preload	1,500,000
	Industrial Lands – 108 acre fill	7,500,000
	Industrial Lands BC Hydro Servicing	2,000,000
	Dock Breakwater Construction	200,000
	Total	\$ 27,330,000

Schedule 13 – Economic Development

Schedule 13 – Economic Development	<u>2021-2022</u>
Economic Development	671,748
Total	<u>\$ 671,748</u>

APPENDICES

Appendix 1 – Local Government Revenue Sources

OPERATIONS REVENUE

Property Tax – Local Government	11,428,697	
Payments in Lieu of Taxes	242,000	
Local Government Flow Through Taxation	1,745,000	
Utilities Revenue	1,516,000	
Province of BC – Fiscal Financing Agreement Contribution	115,000	
Indigenous Services Canada – Emergency Preparedness	38,600	
UBCM – Emergency Preparedness	88,599	
Interest and other	605,000	
Lands Revenue:		
○ Business Licenses	72,000	
○ Subdivision Application	12,000	
○ Rezoning	4,000	
○ Development Permits	45,000	
○ Development Engineering fees	200,000	
○ Building Permits	650,000	
○ Miscellaneous Fees	14,000	
Total Lands Dept. Fees	\$ 997,000	➔997,000
Total Local Government Operations Revenue	\$ 16,775,896	
TFN Commercial Lands Corp Loan	2,892,840	
Local Government Operations Revenue	\$ 19,668,736	

CAPITAL REVENUE

Local Government Capital Projects

OSL Parks 655,000

OSL Amenities 200,000

Local Government Capital Revenue \$ 855,000

TFN Land Corporation Loan 7,040,000

Total Local Government Capital Revenue \$ 7,895,000

Appendix 2 – Member Revenue Sources

OPERATIONS REVENUE

Canada – Block and Gaps Closing	8,500,000
Canada- Natural Resources	584,354
Canada – Employment Support	725,338
Canada – Homelessness Prevention	162,500
Canada – Primary Care	200,000
Canada – Settlement Trust Loan Repayment	1,112,000
Province of BC – AFROG	149,530
Province of BC – Home & Community Care	50,000
Province of BC – Family Empowerment	197,700
Province of BC – Daycare	110,000
Property Tax – Educational Equivalency	5,391,202
FNGST	1,400,000
PST Revenue Sharing	90,000
Gaming Revenue Sharing	350,000
Delta School District	63,000
BC Salmon Restoration and Innovation Fund	138,428
Daycare Fees	79,040
Property Management	291,630
Territory Management	575,000
Archeological Monitoring Fees	614,250
VPA Interest	263,000
Member Legacy Trust	1,200,000
Fisheries Stewardship Trust	100,000
Settlement Trust	575,000
Total Member Operations Revenue	22,921,972
TFN Commercial Lands Corp Loan	1,143,351
Total Member Government Operations Revenue	24,065,323

MEMBER CAPITAL REVENUE

Mosaic Contribution	150,000
Housing Grants	3,819,240
Member Government Capital Revenue	<hr/> 3,969,240
TFN Land Corporation Loan	23,360,760
Total Member Government Capital Revenue	<hr/> \$ 27,330,000 <hr/>

Appendix 3 – Totals

Local Government Totals

	LOCAL REVENUE	TFN LAND CO LOAN	TOTAL LOCAL REVENUE	LOCAL EXPENDITURE
OPERATIONS	16,775,896	2,892,840	19,668,736	19,668,736
CAPITAL	855,000	7,040,000	7,895,000	7,895,000
TOTAL	17,630,896	9,932,840	27,563,736	27,563,736

Member Government Totals

	MEMBER REVENUE	TFN LAND CO LOAN	TOTAL MEMBER REVENUE	MEMBER EXPENDITURE
OPERATIONS	22,921,972	1,143,351	24,065,323	24,065,323
CAPITAL	3,969,240	23,360,760	27,330,000	27,330,000
TOTAL	26,891,212	24,504,111	51,395,323	51,395,323

Local Government and Member Government Totals

	TOTAL REVENUE	TOTAL EXPENDITURE
OPERATIONS	43,734,059	43,734,059
CAPITAL	35,225,000	35,225,000
TOTAL	78,959,059	78,959,059