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TSAWWASSEN FIRST NATION

2022

2022-2023 APPROPRIATIONS ACT (2022)

Date Enacted: 10 March 2022

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Table of Legislative Changes

| Name of Act | Bill Number | Date Enacted | Section(s) Amended | Comes Into Force Date |
|--------------------|--------------------|---------------------|---------------------------|------------------------------|
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Tsawwassen First Nation

2022

2022-2023 APPROPRIATIONS ACT (2022)

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The Legislature of Tsawwassen First Nation enacts as follows:

Citation

- 1 This Act may be cited as the *Appropriations Act 2022*

Definitions

- 2 In this Act:
“fiscal year” means April 1 of 2022 to March 31 of 2023.

Appropriations for 2022-2023

- 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 2022-2023

- 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>2022-2023</u> |
|--|----------------------|---------------------|
| Schedule 1 – Finance and Administration | | |
| | Administration | 308,404 |
| | Executive Governance | 1,749,823 |
| | IT | 1,507,791 |
| | Human Resources | 786,405 |
| | Finance | 1,420,410 |
| | In-House Legal | 938,269 |
| | Total | \$ 6,711,101 |

Schedule 2 – Policy and Government Services

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|--------------------------------------|---------------------|
| Schedule 2 – Policy and Government Services | Policy and Intergovernmental Affairs | 798,756 |
| | Government Services | 693,893 |
| | Total | \$ 1,492,649 |

Schedule 3A – Local Government Lands and Engineering

| | <u>Expenditures</u> | <u>2022-2023</u> |
|---|-------------------------------|----------------------|
| Schedule 3A – Local Government Lands and Engineering | Public Works | 2,494,179 |
| | Utility Operations | 3,536,068 |
| | Development Engineering | 1,140,092 |
| | Government Facilities | 982,724 |
| | Programs and Capital Projects | 366,263 |
| | Service Agreements | 3,947,000 |
| | Total | \$ 12,466,326 |

Schedule 3B – Local Government Lands and Planning

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|--|---------------------|
| Schedule 3B – Local Government Lands and Planning | Lands Planning Administration | 610,839 |
| | Building Permits and Bylaw Enforcement | 641,554 |
| | Development Planning Applications | 811,736 |
| | Planning Policy and Projects | 222,454 |
| | Total | \$ 2,286,583 |

Schedule 4 – Taxation

| Schedule 4 –Taxation | <u>Expenditures</u> | <u>2022-2023</u> |
|-----------------------------|--|----------------------------|
| | Local Government Flow Through Taxation | 1,745,000 |
| | Home Owner Grant | 400,000 |
| | Total | <u>\$ 2,145,000</u> |

Schedule 5 – Local Government Capital Expenditures

| Schedule 5 – Local Government Capital Expenditures | <u>Expenditures</u> | <u>2022-2023</u> |
|---|---|----------------------------|
| | Capital Projects | |
| | Replace welcome poles at Administration Building | 150,000 |
| | Habitat Restoration Program Definition | 50,000 |
| | Falcon Way Playground | 570,000 |
| | Industrial Lands Stormwater Pump Station | 50,000 |
| | Tsawwassen Drive Closure at Hwy 17 – program definition | 250,000 |
| | Drainage Utility Study | 200,000 |
| | Dike Upgrade Study | 100,000 |
| | Fleet Renewal | 100,000 |
| | Updates to Official Community Plan | 50,000 |
| | TFN Placemaking | 500,000 |
| | Falcon Way Drainage Improvements | 900,000 |
| | 2 Gensets for Sanitary Lift Stations | 125,000 |
| | Install Water Meters At Beach Lots | 150,000 |
| | Repair TFN Barn on 28 Ave | 150,000 |
| | TFN Fibre Optic | 560,000 |
| | Relocate Lands Office Trailer | 50,000 |
| | Comprehensive Sustainability Plan | 100,000 |
| | Falcon Way Road Improvements | 150,000 |
| | STP Performance Audit | 50,000 |
| | Sportsfield Ditch Infill | 90,000 |
| | Raven Lane Storm and Parking Improvements | 500,000 |
| | Sanitary Sewer Lift Stations | 1,800,000 |
| | Bluff Slope Stability Management | 200,000 |
| | Great Blue Heron way | 50,000 |
| | TOTAL | <u>\$ 6,895,000</u> |

SCHEDULES PART B – MEMBER EXPENDITURES

Schedule 6 – Member Financial Benefits

| | <u>Expenditures</u> | <u>2022-2023</u> |
|---|-------------------------------|-----------------------------------|
| Schedule 6 – Member Financial Benefits | TFN Member Distributions | 3,546,000 |
| | TFN Member Financial Benefits | 2,950,000 |
| | Total | <u><u>\$ 6,496,000</u></u> |

Schedule 7 – Member Government Services

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|-----------------------------|---------------------|
| Schedule 7 – Member Government Services | Members Government Services | 481,521 |
| | Territory Management | 1,663,797 |
| | Member Legal Services | 750,000 |
| | Total | \$ 2,895,318 |

Schedule 8 – Member Education, Training and Culture

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|---------------------------|---------------------|
| Schedule 8 – Member Education, Training and Culture | Education | 2,092,418 |
| | Education-Post Secondary | 200,000 |
| | Daycare | 649,160 |
| | Youth Services | 844,750 |
| | Parks and Recreation | 215,140 |
| | Cultural/Language Program | 545,985 |
| | CRF Budget | 708,203 |
| | Total | \$ 5,255,656 |

Schedule 9 – Health and Social Development

| | <u>Expenditures</u> | <u>2022-2023</u> |
|---|---------------------|---------------------|
| Schedule 9 – Health and Social Development | | |
| | Primary Care | 1,063,089 |
| | Continuing Care | 583,536 |
| | Income Assistance | 606,698 |
| | Family Supports | 1,624,913 |
| | Health Promotion | 12,000 |
| | Total | \$ 3,890,236 |

Schedule 10 – Member Lands and Municipal Services

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|---------------------------------------|-----------------------------------|
| Schedule 10 – Member Lands and Municipal Services | Member Facilities Property Management | 274,000 |
| | Member Housing | 3,743,096 |
| | Brunswick Point Lands | 887,500 |
| | Total | <u><u>\$ 4,904,596</u></u> |

Schedule 11 – Natural Resources

| | <u>Expenditures</u> | <u>2022-2023</u> |
|--|---------------------|-----------------------------------|
| Schedule 11 – Natural Resources | Natural Resources | 1,219,201 |
| | Total | <u><u>\$ 1,219,201</u></u> |

Schedule 12 – Member Capital Expenditures

| Schedule 12 – Member Capital Expenditures | <u>Expenditures</u> | <u>2022-2023</u> |
|---|--|------------------|
| | Capital Projects | |
| | Community Land Trust | 750,000 |
| | Falcon Way Lots A & B Member Housing | 5,000,000 |
| | Rental Housing Restoration | 100,000 |
| | New Cemetery Site – fill & road construction | 965,000 |
| | Elders Centre | 13,900,000 |
| | 36 Unit Member Rental Housing | 14,250,000 |
| | TFN Ancestral Repatriation | 400,000 |
| | New Member Housing (part of 13 acre site) | 1,470,000 |
| | Industrial Lands – 108 acre fill | 4,660,000 |
| | Industrial Lands BC Hydro Servicing | 2,000,000 |
| | Dock Breakwater Construction | 250,000 |
| | Brunswick Point Lands Servicing | 100,000 |
| | Beachfront Park Improvements | 30,000 |
| | 3230 River Road House Construction | 600,000 |
| | Boat Yard Relocation | 3,500,000 |
| | Industrial Land Servicing | 1,000,000 |
| | TFN Community Farm | 150,000 |
| | Supported Care Facility | 900,000 |
| | Raven Nest 6-plex | 240,000 |

| | |
|---|----------------------|
| Eagle Nest 6-plex | 100,000 |
| Natural Resources Freezer | 50,000 |
| 41B Street (Salish Sea Way to Tsawwassen Drive) | 60,000 |
| Hunters Shack & Smokehouse Foundation Reno | 150,000 |
| TFN Member Boat Yard | 800,000 |
| Total | \$ 51,425,000 |

Schedule 13 – Economic Development

| Schedule 13 – Economic Development | <u>2022-2023</u> |
|---|---------------------------------|
| Economic Development | 742,668 |
| Total | <u><u>\$ 742,668</u></u> |

APPENDICES

Appendix 1 – Local Government Revenue Sources

OPERATIONS REVENUE

| | | |
|--|----------------------|-----------------|
| Property Tax – Local Government | 11,628,697 | |
| Payments in Lieu of Taxes | 242,000 | |
| Local Government Flow Through Taxation | 1,745,000 | |
| Utilities Revenue | 2,241,000 | |
| Province of BC – Fiscal Financing Agreement Contribution | 120,000 | |
| Indigenous Services Canada – Emergency Preparedness | 16,600 | |
| UBCM – Emergency Preparedness | 50,000 | |
| Interest and other | 605,000 | |
| Lands Revenue: | | |
| ○ Business Licenses | 72,000 | |
| ○ Subdivision Application | 10,000 | |
| ○ Rezoning | 4,000 | |
| ○ Development Permits | 20,000 | |
| ○ Development Engineering fees | 200,000 | |
| ○ Building Permits | 650,000 | |
| ○ Miscellaneous Fees | 14,000 | |
| Total Lands Dept. Fees | \$ 970,000 | ➔970,000 |
| Total Local Government Operations Revenue | \$ 17,618,297 | |
| TFN Commercial Lands Corp Loan | 3,815,125 | |
| Local Government Operations Revenue | \$ 21,433,422 | |

CAPITAL REVENUE

Local Government Capital Projects

Off-Site Levies 640,000

Local Government Capital Revenue \$ 640,000

TFN Land Corporation Loan 6,255,000

Total Local Government Capital Revenue \$ 6,895,000

Appendix 2 – Member Revenue Sources

OPERATIONS REVENUE

| | |
|---|-------------------|
| Canada – Block and Gaps Closing | 8,500,000 |
| Canada – Child Support | 280,000 |
| Canada – Housing Infrastructure | 1,100,000 |
| Canada - Employment Support | 725,338 |
| Canada - Homelessness Prevention | 162,500 |
| Canada – PIT Revenue Sharing | 2,300,000 |
| Canada - Primary Care | 200,000 |
| Canada - Settlement Trust Loan Repayment | 1,112,000 |
| Province of BC – Child Support | 150,000 |
| Province of BC – Daycare | 110,000 |
| Province of BC – Other | 80,000 |
| Property Tax – Educational Equivalency | 5,491,202 |
| 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 | 347,189 |
| Daycare Fees | 79,040 |
| Property Management | 291,630 |
| Territory Management | 550,000 |
| Archeological Monitoring Fees | 250,000 |
| VPA Contributions | 1,262,000 |
| Member Legacy Trust | 2,016,000 |
| Settlement Trust | 840,000 |
| Total Member Operations Revenue | 27,749,899 |
| TFN Commercial Lands Corp Loan | 1,322,013 |
| Total Member Government Operations Revenue | 29,071,912 |

MEMBER CAPITAL REVENUE

| | |
|--|----------------------|
| Mosaic Contribution | 150,000 |
| Housing Grants | 7,367,480 |
| Other Grants | 945,000 |
| Member Government Capital Revenue | 8,462,480 |
| TFN Land Corporation Loan | 42,962,520 |
| Total Member Government Capital Revenue | \$ 51,425,000 |

Appendix 3 – Totals

Local Government Totals

| | LOCAL REVENUE | TFN LAND CO LOAN | TOTAL LOCAL REVENUE | LOCAL EXPENDITURE |
|-------------------|---------------|------------------|---------------------|-------------------|
| OPERATIONS | 17,618,297 | 3,815,125 | 21,433,422 | 21,433,422 |
| CAPITAL | 640,000 | 6,255,000 | 6,895,000 | 6,895,000 |
| TOTAL | 18,258,297 | 10,070,125 | 28,328,422 | 28,328,422 |

Member Government Totals

| | MEMBER REVENUE | TFN LAND CO LOAN | TOTAL MEMBER REVENUE | MEMBER EXPENDITURE |
|-------------------|----------------|------------------|----------------------|--------------------|
| OPERATIONS | 27,749,899 | 1,322,013 | 29,071,912 | 29,071,912 |
| CAPITAL | 8,462,480 | 42,962,520 | 51,425,000 | 51,425,000 |
| TOTAL | 36,212,379 | 44,284,533 | 80,496,912 | 80,496,912 |

Local Government and Member Government Totals

| | TOTAL REVENUE | TOTAL EXPENDITURE |
|-------------------|---------------|-------------------|
| OPERATIONS | 50,505,334 | 50,505,334 |
| CAPITAL | 58,320,000 | 58,320,000 |
| TOTAL | 108,825,334 | 108,825,334 |