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TSAWWASSEN FIRST NATION

2023

2023-2024 APPROPRIATIONS ACT

Date Enacted: 9 March 2023

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Table of Legislative Changes

Name of Act	Bill Number	Date Enacted	Section(s) Amended	Comes Into Force Date

Tsawwassen First Nation

2023

2023-2024 APPROPRIATIONS ACT (2023)

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The Legislature of Tsawwassen First Nation enacts as follows:

Citation

- 1 This Act may be cited as the *Appropriations Act 2023*

Definitions

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

Appropriations for 2024-2024

- 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 2023-2024

- 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>2023-2024</u>
Schedule 1 – Finance and Administration	Administration	404,813
	Executive Governance	1,441,807
	IT	1,803,098
	Human Resources	765,340
	Finance	1,733,849
	In-House Legal	1,015,730
	Total	<u>\$ 7,174,637</u>

Schedule 2 – Policy and Government Services

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 2 – Policy and Government Services	Policy and Intergovernmental Affairs	1,018,004
	Government Services	997,762
	Total	<u><u>\$ 2,015,766</u></u>

Schedule 3A – Local Government Lands and Engineering

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 3A – Local Government Lands and Engineering	Public Works	2,863,303
	Utility Operations	3,896,203
	Development Engineering	1,441,014
	Government Facilities	1,101,524
	Programs and Capital Projects	353,190
	Service Agreements	4,291,495
	Total	<u>\$ 13,946,729</u>

Schedule 3B – Local Government Lands and Planning

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 3B – Local Government Lands and Planning	Lands Planning Administration	680,953
	Building Permits and Bylaw Enforcement	672,425
	Development Planning Applications	1,046,412
	Planning Policy and Projects	230,836
	Total	\$ 2,630,626

Schedule 4 – Taxation

Schedule 4 –Taxation	<u>Expenditures</u>	<u>2023-2024</u>
	Local Government Flow Through Taxation	1,815,000
	Home Owner Grant	600,000
	Total	<u><u>\$ 2,415,000</u></u>

Schedule 5 – Local Government Capital Expenditures

		<u>2023-2024</u>
	Expenditures	
Schedule 5 – Local Government Capital Expenditures	Capital Projects	
	Multi Use Pathway on Tsawwassen Drive	200,000
	TFN Integrated Survey Monuments	40,000
	Wayfinding Signage	40,000
	Street Monitoring Cameras	50,000
	Salt Storage Facility at Public Works	80,000
	Breakwater Culvert Replacement	100,000
	Replace welcome poles at Administration Building	100,000
	Sportsfield Ditch Infill	600,000
	Dike Upgrade Study	100,000
	Updates to Official Community Plan	200,000
	Sustainability Charter	200,000
	STP Performance Audit	50,000
	28 Ave Resurfacing and Multi Use Pathway	2,000,000
	Install Water Meters At Beach Lots	150,000
	TFN Fibre Optic	270,000
	Dragonfly Way Roadway	4,000,000
	Falcon Way Crossing	300,000
	Upgrade Brandrith Pump Station	300,000
	Industrial Lands Stormwater Pump Station	50,000
	Falcon Way Road Improvements	200,000
	Tsawwassen Drive Closure at Hwy 17	250,000
	New Administration Building	400,000
	Sanitary Sewer Lift Stations	1,800,000
	Tsawwassen Drive Road Design Guidelines	150,000
	Relocate Lands Office Trailer	100,000
	Multi Use Pathway – Industrial Berm	50,000
Planting & Landscaping – Industrial Berm	150,000	
Drainage Utility Study	100,000	

Bluff Slope Stability Management	500,000
Great Blue Heron way	50,000
Fleet Renewal	100,000
TFN Placemaking	400,000
TOTAL	<u>\$ 13,080,000</u>

SCHEDULES PART B – MEMBER EXPENDITURES

Schedule 6 – Member Financial Benefits

	Expenditures	2023-2024
Schedule 6 – Member Financial Benefits	TFN Member Distributions	4,160,000
	TFN Member Financial Benefits	1,749,000
	Total	<u>\$ 5,909,000</u>

Schedule 7 – Member Government Services

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 7 – Member Government Services	Members Government Services	683,254
	Territory Management	1,838,329
	Member Legal Services	525,000
	Total	\$ 3,046,583

Schedule 8 – Member Education, Training and Culture

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 8 – Member Education, Training and Culture	Education	2,073,566
	Education-Post Secondary	200,000
	Daycare	751,793
	Youth Services	1,012,724
	Parks and Recreation	294,202
	Cultural/Language Program	589,767
	CRF Budget	348,113
	Total	<u>\$ 5,270,165</u>

Schedule 9 – Health and Social Development

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 9 – Health and Social Development	Primary Care	1,187,006
	Continuing Care	838,974
	Income Assistance	597,596
	Family Supports	1,957,048
	Health Promotion	12,000
	Total	\$ 4,592,624

Schedule 10 – Member Lands and Municipal Services

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 10 – Member Lands and Municipal Services	Member Facilities Property Management	349,000
	Member Housing	4,185,920
	Brunswick Point Lands	897,500
	Total	<u>\$ 5,432,420</u>

Schedule 11 – Natural Resources

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 11 – Natural Resources	Natural Resources	1,525,860
	Total	<u><u>\$ 1,525,860</u></u>

Schedule 12 – Member Capital Expenditures

	<u>Expenditures</u>	<u>2023-2024</u>
Schedule 12 – Member Capital Expenditures	Capital Projects	
	Church Renovation	250,000
	Recreation Centre Roof	70,000
	Brunswick Point Property Renovations	100,000
	Beachfront Park Improvements	30,000
	3230 River Road House Construction	750,000
	Boat Yard Relocation	3,170,000
	Industrial Land Servicing	1,000,000
	TFN Community Farm	1,000,000
	Raven Nest 6-plex	900,000
	41B Street (Salish Sea Way to Tsawwassen Drive)	60,000
	TFN Member Business Storage and Boat Yard Facility	800,000
	Community Land Trust	750,000
	Falcon Way Lots A & B Member Housing	7,000,000
	Rental Housing Restoration	600,000
	New Cemetery Site – fill & road construction	1,000,000
	Elders Centre	13,500,000
	36 Unit Member Rental Housing	11,950,000
	TFN Ancestral Repatriation	400,000
	New Member Housing (part of 13 acre site)	1,500,000
	Industrial Lands – 108 acre fill	3,360,000
	Dock Breakwater Construction	1,000,000
Industrial Lands BC Hydro Servicing	2,000,000	
TFN Built Homes For Member Purchase	600,000	
Supported Care Facility	900,000	
	Total	<u>\$52,690,000</u>

Schedule 13 – Economic Development

		<u>2023-2024</u>
Schedule 13 – Economic Development	Economic Development	1,127,658
	Total	<u>\$ 1,127,658</u>

APPENDICES

Appendix 1 – Local Government Revenue Sources

OPERATIONS REVENUE

Property Tax – Local Government	12,448,108
Payments in Lieu of Taxes	242,000
Local Government Flow Through Taxation	1,815,000
Utilities Revenue	2,784,000
Province of BC – Fiscal Financing Agreement Contribution	120,000
UBCM – Emergency Preparedness	50,000
Interest and other	605,000
Lands Revenue:	
o Business Licenses	72,000
o Subdivision Application	8,000
o Rezoning	18,000
o Development Permits	12,000
o Development Engineering fees	150,000
o Building Permits	750,000
o Miscellaneous Fees	12,000
Total Lands Dept. Fees	<u>\$1,022,000</u> → 1,022,000
Total Local Government Operations Revenue	\$19,086,108
TFN Commercial Lands Corp Loan	4,831,058
Local Government Operations Revenue	<u>\$23,917,166</u>

CAPITAL REVENUE

Local Government Capital Projects

Off-Site Levies 6,250,000

Grants and Other Contributions 1,986,536

Local Government Capital Revenue \$ 8,236,536

TFN Land Corporation Loan 4,843,464

Total Local Government Capital Revenue \$13,080,000

Appendix 2 – Member Revenue Sources

OPERATIONS REVENUE

Canada – Fiscal Financing Agreement	9,500,000
Canada – Child Support	780,000
Canada – Housing Infrastructure	1,100,000
Canada - Employment Support	348,000
Canada - Homelessness Prevention	268,332
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	204,430
Property Tax – Educational Equivalency	5,822,358
FNGST	2,200,000
PST Revenue Sharing	90,000
Gaming Revenue Sharing	350,000
Delta School District	63,000
BC Salmon Restoration and Innovation Fund	504,732
Daycare Fees	79,040
Property Management	291,630
Treaty Rights & Title – Capacity Funding	900,000
Archeological Monitoring Fees	250,000
VPA Contributions	1,262,000
Distributed Business Income From JVs	1,200,000
Member Legacy Trust	2,100,000
Settlement Trust	800,000
Total Member Operations Revenue	29,685,522
TFN Commercial Lands Corp Loan	1,484,383
Total Member Government Operations Revenue	31,169,905

MEMBER CAPITAL REVENUE

Mosaic Contribution	150,000
Grants and Other Contributions	7,367,480
Member Government Capital Revenue	9,723,480
TFN Land Corporation Loan	42,966,520
Total Member Government Capital Revenue	\$ 52,690,000

Appendix 3 – Totals

Local Government Totals

	LOCAL REVENUE	TFN LAND CO LOAN	TOTAL LOCAL REVENUE	LOCAL EXPENDITURE
OPERATIONS	19,086,108	4,831,058	23,917,166	23,917,166
CAPITAL	8,236,536	4,843,464	13,080,000	13,080,000
TOTAL	27,322,644	9,674,522	36,997,166	36,997,166

Member Government Totals

	MEMBER REVENUE	TFN LAND CO LOAN	TOTAL MEMBER REVENUE	MEMBER EXPENDITURE
OPERATIONS	29,685,522	1,484,383	31,169,905	31,169,905
CAPITAL	9,723,480	42,966,520	52,690,000	52,690,000
TOTAL	39,409,002	44,450,903	83,859,905	83,859,905

Local Government and Member Government Totals

	TOTAL REVENUE	TOTAL EXPENDITURE
OPERATIONS	55,087,071	55,087,071
CAPITAL	65,770,000	65,770,000
TOTAL	120,857,071	120,857,071