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2010

2010-2011 APPROPRIATIONS ACT

Enacted on March 11, 2010

CHIEF KIM BAIRD

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Citation

1 This Act may be cited as the *Appropriation Act 2010*.

Appropriation for 2010-2011

- 2 (1) The director of finance is authorized to pay:
- (a) \$690,062 from the general revenue fund for the purposes outlined in schedule 1 related to taxation;
 - (b) \$2,798,030 from the general revenue fund for the purposes outlined in schedule 2 related to the delivery of services from the finance department, the government services department and the in-house legal counsel;
 - (c) \$2,223,362 from the general revenue fund for the purposes outlined in schedule 3 related to the delivery of community services from the department of health and social services and the department of education and skills development;
 - (d) \$1,770,945 from the general revenue fund for the purposes outlined in schedule 4 related to the delivery of services for municipal type operations, management of natural resources and the environment by the department of lands, the department of natural resources and the department of the environment;
 - (e) \$1,050,735 from the general revenue fund for the purposes outlined in schedule 5 related to the operations of the TFN Economic Development Corporation;
 - (f) \$2,411,600 from the general revenue fund for the purposes outlined in schedule 6 related to the operations of the Tsatsu gas station; and
 - (g) \$8,955,867 from the general revenue fund for the purposes outlined in schedule 7 related to capital expenditures.
- (2) Each schedule outlines revenues and expenditures contained within each vote and the vote amount outlined in each schedule is appropriated for the 2010-2011 fiscal year for each department and is to be applied to its departmental services as outlined in the schedule.
- (3) Total revenue estimates for the 2010-2011 fiscal year is set out in schedule 8.
- (4) Total revenue and expenditure estimates for the 2010-2011 fiscal year are:
- (a) revenue estimate total \$19,991,604; and
 - (b) appropriations total \$19,900,601.

SCHEDULE 1 – APPROPRIATION SUMMARY FOR TAXATION

Taxation Budget

	Revenue (\$)	690,062
	Expenditure (\$)	690,062
Surplus/Deficit		-

SCHEDULE 2 – APPROPRIATION SUMMARY FOR ADMINISTRATION

Administration Budget	Expenditures (\$)
Administration	986,196
Member Benefits/Band Funds	202,800
Governance	1,048,414
In-house Legal	560,620
Sub Total	2,798,030

SCHEDULE 3 – APPROPRIATION SUMMARY FOR COMMUNITY SERVICES

Community Services	Expenditures (\$)	
Education	Post Secondary	104,436
	Tuition Agreements	418,619
	Daycare	509,177
	Youth Services	94,314
Health	CHR	183,341
	Elders	129,948
Social Development	Social Assistance	160,950
	AFROG	137,884
	S/A Administration	47,656
	Family Empowerment Program	58,168
	NCB	23,900
	Tesi	1,800
	Emergency Medical Assistance	6,703
	Cultural/Language Program	95,500
	Community Safety Program	40,000
	Social Housing	210,966
Sub Total		2,223,362

SCHEDULE 4 – APPROPRIATION SUMMARY FOR LANDS AND MUNICIPAL SERVICES

Municipal and Resource/Environment Based Operations Budget	Expenditures (\$)
Lands	636,905
Public Works	348,618
Water & Sewer Plant	284,687
Environment	99,768
Fisheries	199,717
Enforcement	156,250
Wildlife	45,000
Sub Total	1,770,945

SCHEDULE 5 – APPROPRIATION SUMMARY FOR TFN ECONOMIC DEVELOPMENT

TFN Economic
Development Corporation

Revenue (\$)	1,086,088
Expenditures (\$)	1,050,735
Surplus/Deficit	35,353

SCHEDULE 6 – APPROPRIATION SUMMARY FOR TSATSU GAS

Tsatsu Gas		
	Revenue (\$)	2,411,600
	Expenditures (\$)	2,411,600
Surplus/Deficit		-

SCHEDULE 7 – APPROPRIATION SUMMARY FOR CAPITAL BUDGET

Capital Budget	Revenue (\$)	Expenditure (\$)
Waterline	-	-
Stormwater Management (ISMP)	\$350,000	\$350,000
Sewerline	2,844,650	2,789,000
Infrastructure	5,816,867	5,816,867
Subtotal	9,011,517	8,955,867

SCHEDULE 8 –SUMMARY OF REVENUES

Allocated Revenue Sources	Amount (\$)
Tuition Agreements	10,000
Daycare	229,503
Youth Services	11,893
Lands	574,555
Water & Sewer Plant	50,000
Environment	28,800
Elders	44,820
AFROG	132,240
Family Empowerment Program	43,008
Emergency Medical Assistance	6,703
Resources Enforcement	156,250
Social Housing	180,684
Taxation	690,062
Capital	9,011,517
Tsatsu Gas	2,411,600
TFN Economic Development	1,086,088
Subtotal	14,667,723

Unallocated Revenue Sources	Amount (\$)
Block Funding	2,912,094
Implementation Fund	1,107,359
Cultural Purposes Fund	177,000
Liaison officer BC	100,000
VPA interest	263,000
Interest on investments	764,428
Subtotal	5,323,881

APPENDIX A – AMENDMENTS FROM JUNE 2010



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 029 - 2010

Approved and Ordered: June 16, 2010

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the *Appropriations Act* (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. The approved appropriation in clause 2(1)(a) of the Act is amended to replace \$690,062 with \$782,476.
2. The appropriations total in clause 2(4)(b) is adjusted according to the amended appropriation in Schedule 1.
3. The approved appropriation in Schedule 1 is amended to replace \$690,062 with \$782,476 in the 'expenditure' line.
4. The revenue information item in Schedule 8 is amended to replace \$690,062 in the taxation line with \$782,476, and clause 2(4)(a) is amended accordingly.

Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, s.24(4)

Other (specify): _____

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government: AC



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 030 - 2010

Approved and Ordered: June 16, 2010

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the *Appropriations Act* (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. The approved appropriation in clause 2(1)(c) of the Act is amended to replace \$2,223,362 with \$2,455,872.
2. The appropriations total in clause 2(4)(b) is adjusted according to the amended appropriation in Schedule 1.
3. Schedule 3 is amended as follows:
 - (a) to amend the 'Post Secondary' line from \$104,436 to \$189,526;
 - (b) to add a new line in the Education category, called 'Employment Support and Training', with an expenditure amount of \$42,984; and,
 - (c) to amend the Sub Total line from \$2,223,362 to \$2,455,872.
4. The revenue information in Schedule 8 is adjusted as follows:
 - (a) to add a line in allocated revenue sources, called "ASETS", with a revenue amount of \$57,601; and,
 - (b) to add a line in allocated revenue sources, called "ASTIF", with a revenue amount of \$37,500.

Kim Bawel

Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, s.24(4)

Other (specify): _____

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government: MC



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 031 - 2010

Approved and Ordered: June 16, 2010

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the *Appropriations Act* (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. The approved appropriation in clause 2(1)(e) of the Act is amended to replace \$1,050,735 with \$980,500.
2. The appropriations total in clause 2(4)(b) is adjusted according to the amended appropriation in Schedule 8.
3. The approved appropriation in Schedule 5 is amended to replace \$1,050,735 with \$980,500 in the 'expenditure' line.
4. The revenue information items in Schedules 5 and 8 are amended to replace \$1,086,088 in the 'revenue' and 'TFN Economic Development' lines with \$505,500, and clause 2(4)(a) is amended accordingly.



Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, s.24(4)

Other (specify): _____

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government:  _____

APPENDIX B – AMENDMENTS FROM NOVEMBER 2010



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 056 - 2010

Approved and Ordered: November 10, 2010

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the *Appropriations Act* (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. The approved appropriation in clause 2 (1) (g) of the Act is amended to replace \$8,955,867 with \$9,864,082.
2. The approved appropriation in clause 2 (1) (e) of the Act is amended to replace \$2,455,872 with \$2,520,409.
3. Schedule 3 is amended by adding a new line item entitled AB Training with an expenditure amount of \$64,537.
4. Schedule 8 is amended by
 - (a) adding a new line item entitled Detour Road with an expenditure amount of \$908,215 and a revenue amount of \$908,215; and
 - (b) replacing the sub-total of revenue of \$9,011,517 with \$9,999,732; and
 - (c) replacing the sub-total of expenditure of \$8,955,867 with \$9,944,082.
5. The revenue information in Schedule 8 is adjusted by:
 - (a) adding a line in allocated revenue sources called “AB Training”, with a revenue amount of \$73,000;
 - (b) adding a line in allocated revenue sources called “Detour Road”, with a revenue amount of \$908,215; and
 - (c) replacing the sub-total of allocated revenue sources of \$14,667,723 with \$15,658,938.
6. Section 2 (4) (a) is amended by increasing the revenue estimate by \$981,215.
7. Section 2 (4) (b) is amended by increasing the appropriations total by \$972,752.

Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, s.24(4)

Other (specify):

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government:

APPENDIX C – AMENDMENTS FROM FEBRUARY 2011



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 012 - 2011

Approved and Ordered: February 16, 2011

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the *Appropriations Act* (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. Schedule 3 (Community Services) is amended by adding a new line item entitled Siem Cafe and an expenditure amount of \$27,700.
2. Schedule 3 (Community Services) is amended by adding a new line item entitled Early Childhood Education language and culture, and an expenditure amount of \$12,300.
3. Schedule 7 (Capital) is amended by increasing the revenue and expenditure amount related to the Detour Road line item from \$908,215 to \$1,155,843.30, and by subsequently amending the sub-total of revenue and sub-total expenditure line items according.
4. Schedule 8 (Revenue) is amended by
 - a. inserting a new line item entitled Early Childhood Education language and culture, and a revenue amount of \$12,300; and
 - b. amending the line item entitled Detour Road to \$1,155,843.30; and
 - c. subsequently amending the subtotal to reflect the amendments in paragraph (a) and (b).

Kim Baird

Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, section 24 (4)

Other (specify): _____

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government: *MC*

APPENDIX C – AMENDMENTS FROM MAY 2011



TSAWWASSEN FIRST NATION
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ORDER OF THE EXECUTIVE COUNCIL OF TSAWWASSEN FIRST NATION

Executive Order No.: 031 - 2011

Approved and Ordered: May 18, 2011

Tsawwassen, B.C.

The Executive Council of the Tsawwassen First Nation hereby approves the following amendments to the appropriations set out in the Appropriations Act (2010) (the Act), subject to any remedies established by the Tsawwassen Legislature at their next session.

1. Schedule 7 (Capital) is amended by increasing the budget by \$145,776, to account for works on the Falcon Way Subdivision, and by subsequently amending all sub-total expenditures relating to Capital accordingly.

Chief of the Tsawwassen First Nation,
on behalf of the Executive Council of the Tsawwassen First Nation

(This part is for administrative purposes only and is not part of the Order.)

Authority under which Order is made:

Act and section: Financial Administration Act, section 24 (4)

Other (specify): _____

Registered in the Tsawwassen First Nation Registry by the Clerk of the Tsawwassen Government: MC