



2019

## 2019-2020 APPROPRIATIONS ACT

**Date Enacted: 28 February 2019**

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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**

**2019**

## **2019-2020 APPROPRIATIONS ACT**

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The Legislature of Tsawwassen First Nation enacts as follows:

### **Citation**

- 1 This Act may be cited as the *Appropriations Act 2019*

### **Definitions**

- 2 In this Act:  
“fiscal year” means April 1 of 2019 to March 31 of 2020.

### **Appropriations for 2019-2020**

- 3 (1) The director of finance is authorized to pay the amounts outlined in schedules 1 through 12 of this Act from the Tsawwassen First Nation general revenue fund for the purposes outlined in each schedule.  
(2) The director of finance is authorized to transfer the amount outlined in schedule 13 to the TFN Economic Development Corporation for its operating expenditures.

### **Revenues for 2019-2020**

- 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**

<b>Schedule 1 – Finance and Administration</b>	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
	Administration	369,669
	Executive Governance	825,777
	IT	834,468
	Human Resources	500,209
	Finance	1,006,138
	In-House Legal	1,030,229
	<b>Total</b>	<b><u><u>\$ 4,566,490</u></u></b>

**Schedule 2 – Policy and Government Services**

	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
<b>Schedule 2 – Policy and Government Services</b>	Policy and Intergovernmental Affairs	637,255
	Government Services	559,364
	<b>Total</b>	<b><u><u>\$1,196,619</u></u></b>

### Schedule 3A – Local Government Lands and Engineering

	<u>Expenditures</u>	<u>2019-2020</u>
<b>Schedule 3A – Local Government Lands and Engineering</b>	Public Works	1,888,975
	Utility Operations	3,189,101
	Development Engineering	1,030,633
	Government Facilities	761,256
	Programs and Capital Projects	294,618
	Service Agreements	2,695,000
	<b>Total</b>	<b>\$ 9,859,583</b>

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

	<u>Expenditures</u>	<u>2019-2020</u>
<b>Schedule 3B – Local Government Lands and Planning</b>	Lands Planning Administration	667,105
	Building Permits and Bylaw Enforcement	567,804
	Development Planning Applications	637,071
	Planning Policy and Projects	222,755
	<b>Total</b>	<b>\$ 2,094,735</b>



**Schedule 4 – Taxation**

<b>Schedule 4 –Taxation</b>	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
	Local Government Flow-Through Taxation	1,546,704
	Member Government Taxation	195,000
	<b>Total</b>	<b><u>\$ 1,741,704</u></b>

## Schedule 5 – Local Government Capital Expenditures

<b>Schedule 5 – Local Government Capital Expenditures</b>	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
	<b>Capital Projects</b>	
	27B Ave - West of Industrial Collector (with Ministry of Transportation and Infrastructure and Canada)	4,400,000
	New TFN Industrial Lands Storm Water Pump Station	970,000
	Parks (TFN to reimburse Aquilini and Mosaic for Parks)	125,000
	Brandrith Crossing (required for closing Tsawwassen Drive)	150,000
	Community Emergency Response Report/Plan	100,000
	Youth Centre	2,000,000
	Fieldhouse in Sports Field	530,000
	Blue Bridge Buttress Replacement on Breakwater with Bollards	121,000
	Tsawwassen Drive Closure at Hwy 17	150,000
	Tsawwassen Drive Road Section Design Guidelines	100,000
	Falcon Way Road Section Design Guidelines	50,000
	Drainage Utility Study	100,000
	Dike Upgrade Study	130,000
	Install Translink Bus Shelters	90,000
	Fleet Renewal	100,000
	Transportation Report	60,000
	Wayfinding Signs	10,000
	Kid's Playground Enhancement	50,000
	Repairs to Net Shed at Dock	75,000
	Interim Office Planning	25,000
	Relocate boats & Sea-Can west of 41B Street & build new storage shed	100,000
	Updates to Official Community Plan	50,000
	TFN Community Identification Signs & Land Beautification	50,000
	Demolition of Old Barn on 64 St	20,000
	Falcon Way Drainage Improvements	400,000
	Habitat Restoration	20,000
	<b>Total</b>	<b>\$9,976,000</b>

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**SCHEDULES PART B – MEMBER EXPENDITURES**

**Schedule 6 – Member Financial Benefits**

	<u><b>Expenditures</b></u>	<u><b>2019-2020</b></u>
<b>Schedule 6 – Member Financial Benefits</b>	TFN Member Distributions	1,020,000
	TFN Member Financial Benefits	200,000
	<b>Total</b>	<u><u><b>\$1,220,000</b></u></u>

**Schedule 7 – Member Government Services**

	<u>Expenditures</u>	<u>2019-2020</u>
<b>Schedule 7 – Member Government Services</b>	Members Government Services	384,928
	Territory Management	620,437
	Member Legal Services	500,000
	<b>Total</b>	<b>\$1,505,365</b>

## Schedule 8 – Member Education, Training and Culture

	<u>Expenditures</u>	<u>2019-2020</u>
<b>Schedule 8 – Member Education, Training and Culture</b>	Education	1,049,776
	Education-Post Secondary	395,600
	Daycare	634,205
	Youth Services	393,348
	Parks and Recreation	161,943
	AFROG	145,800
	Cultural/Language Program	505,735
	CRF Budget	295,009
	<b>Total</b>	<b>\$3,581,416</b>

**Schedule 9 – Health and Social Development**

<b>Schedule 9 – Health and Social Development</b>	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
	Primary Care	834,941
	Continuing Care	244,405
	Income Assistance	279,512
	Family Supports	484,998
	Health Promotion	7,000
	<b>Total</b>	<b><u><u>\$1,850,856</u></u></b>

**Schedule 10 – Member Lands and Municipal Services**

<b>Schedule 10 – Member Lands and Municipal Services</b>	<u><b>Expenditures</b></u>	<u><b>2019-2020</b></u>
	Member Facilities Property Management	429,756
Member Housing	472,141	
<b>Total</b>	<b>\$ 901,897</b>	



**Schedule 11 – Natural Resources**

	<u>Expenditures</u>	<u>2019-2020</u>
<b>Schedule 11 – Natural Resources</b>	Natural Resources	584,180
	<b>Total</b>	<b>\$584,180</b>

**Schedule 12 – Member Capital Expenditures**

<b>Schedule 12 – Member Capital Expenditures</b>	<b><u>Expenditures</u></b>	<b><u>2019-2020</u></b>
	<b>Capital Projects</b>	
	Land Acquisition – Right of Refusal (Swenson lands)	19,185,000
	TFN Community Mix-Use Housing (36 Units)	1,500,000
	Elders Centre	125,000
	New Cemetery (Part of 13 Acre Site)	50,000
	Mosaic Cemetery Hut	150,000
	Welcome Poles (5)	50,000
	TFN Member Housing 5-Plex	1,670,000
	Falcon Way Lot Consolidation	10,000
	New Member Housing (part of 13 acre site)	80,000
	28.1-Acre Industrial Fill Site (at Bass Pro & STP)	1,752,715
	42-Acre Industrial Fill Site (west of 41B Ave)	2,897,195
	<b>Total</b>	<b><u>\$27,469,910</u></b>

**SCHEDULES PART C – RELATED CORPORATE ENTITIES**

**Schedule 13 – TFN Economic Development Corporation (“TEDC”)**

	<u><b>2019-2020</b></u>	
<b>Schedule 13 – TFN Economic Development Corporation (“TEDC”)</b>	<b>Income</b>	
	TFN Construction Ltd. 0.5% JV’s	5,000
	TFN Funding	571,700
	Port Fund – Small Business Program	24,500
	<b>Total</b>	<b>\$601,200</b>
	<b>Expenses</b>	
	Operating and Business Development	576,700
	Small Business Development	24,500
	<b>Total</b>	<b>\$601,200</b>

## APPENDICES

### Appendix 1 – Local Government Revenue Sources

#### OPERATIONS REVENUE

Property Tax – Local Government		12,307,106	
Grants in Lieu of Taxes		279,000	
Local Government Flow Through Taxation		1,546,704	
Utilities Revenue		1,000,000	
Province of BC – Fiscal Financing Agreement Contribution		135,000	
Canada – Final Agreement Implementation Committee		35,000	
Lands Revenue:			
o Business Licenses	55,000		
o Miscellaneous Licenses	1,000		
o Subdivision Application	50,000		
o Rezoning	12,000		
o Sign Permit	6,750		
o Development Engineering fees	1,200,000		
o Building Permits	1,500,000		
o Soil fees	100,000		
o Miscellaneous Fees	8,000		
<b>Total Lands Department Fees</b>	<b>\$2,932,750</b>	<b>➔</b>	<b>2,932,750</b>
<b>Local Government Operations Revenue</b>			<b>\$18,235,560</b>
TFN Land Corporation Loan			1,028,571
<b>Total Local Government Operations Revenue</b>			<b>\$19,264,131</b>

**CAPITAL REVENUE**

**Local Government Capital Projects**

OSL Transportation	886,300
OSL Stormwater	1,070,000
OSL Amenities	2,655,000
27B – BC Funding	1,800,000
Translink Bus Shelter Funding	20,000
Interim Office Planning Funding	25,000
Other Grants	60,000
27B – Latecomer Fees	840,000
<b>Local Government Capital Revenue</b>	<b>7,356,300</b>
TFN Land Corporation Loan	2,619,700
<b>Total Local Government Capital Revenue</b>	<b>\$9,976,000</b>

## Appendix 2 – Member Revenue Sources

### OPERATIONS REVENUE

Block	3,600,000
VPA Interest	263,000
Province of BC – AFROG	145,800
Province of BC – Home & Community Care	50,200
Province of BC – Family Empowerment	47,700
Province of BC – Daycare	110,000
Daycare Fees	79,040
Delta School District	63,000
Service Canada – CRF	295,009
Property Management	253,830
Territory Management	285,000
Property Tax – Educational Equivalency	4,752,707
FNGST	1,125,000
PST	80,000
Archeological Monitoring Fees	75,000
Settlement Trust	250,000
<b>Total Member Government Operations Revenue</b>	<b>\$11,475,286</b>
Transfer to TFN Economic Development Corporation	571,700
Transfer to Member Government Capital Revenue	1,064,873
<b>Member Government Operations Revenue net of Transfers</b>	<b>\$9,838,713</b>

**MEMBER CAPITAL REVENUE**

OSL – RFR Lands	8,800,000
Farm Credit Canada	10,385,000
Mosaic Contribution	150,000
Housing Grants	1,650,000
Transfer from Member Operating Revenues	1,064,873
<b>Member Government Capital Revenue</b>	<b>22,049,873</b>
TFN Land Corporation Loan	5,420,037
<b>Total Member Government Capital Revenue</b>	<b>\$27,469,910</b>

**Appendix 3 – Totals**

**Local Government Totals**

	<b>LOCAL REVENUE</b>	<b>TFN LAND CO LOAN</b>	<b>TOTAL LOCAL REVENUE</b>	<b>LOCAL EXPENDITURE</b>
<b>OPERATIONS</b>	18,235,560	1,028,571	19,264,131	19,264,131
<b>CAPITAL</b>	7,356,300	2,619,700	9,976,000	9,976,000
<b>TOTAL</b>	25,591,860	3,648,271	29,240,131	29,240,131

**Member Government Totals**

**Total Local Government and Member Government**

	<b>MEMBER REVENUE</b>	<b>TFN LAND CO LOAN</b>	<b>TOTAL MEMBER REVENUE</b>	<b>MEMBER EXPENDITURE</b>
<b>OPERATIONS</b>	11,475,286	0	11,475,286	11,475,286
<b>CAPITAL</b>	22,049,873	5,420,037	27,469,910	27,469,910
<b>TOTAL</b>	33,525,159	5,420,037	38,945,196	38,945,196

	<b>TOTAL REVENUE</b>	<b>TOTAL EXPENDITURE</b>
<b>OPERATIONS</b>	30,739,417	30,739,417
<b>CAPITAL</b>	37,445,910	37,445,910
<b>TOTAL</b>	68,185,327	68,185,327