

scəwəθən məsteyəx^w

TSAWWASSEN FIRST NATION

k'wəcstalxw tə telə

Budget Overview

2026 / 2027



st'i?wi?əł

Prayer

ʔi le? t'iwi?əł

ʔa cicəł si?em'

x'iy'anem' ʔa tə sʔanł st'iwi?əł

c'i:θamə ʔəw' ʔi m'istalx'w sq'əq'ip

ǰiǰlemətalx'w tənə? weyal

t'θix'wəm čx'w ʔi c'ewəłalx'w ʔə təθ sya:ys ct

k'wəmk'wəmsəx'w tə šx'wq'wəłəwən ct

Let us pray Creator,

Listen to our prayer

Thank you for bringing us together

Watch over us today

Please help us with our work

Keep our thoughts strong



Table of Contents

01	Chief's Welcome hiwaq̓ mi ce:p k̓etx̓iləm
02	Message from the Chief Administrative Officer
03	About the 2025/26 k̓əcstalx̓ tə telə (Budget)
04	Summary of 2025/2026 ni ʔiləqt (EXPENDITURES)
05	Budget 2025-2026 Highlights
09	Local Government Expenditures Part A
10	Finance and Government Services Schedule 1
11	Policy, Strategy, & Communications Schedule 2
12	Local Government Lands – Engineering Schedule 3
13	Local Government Lands – Planning Schedule 4
14	Community Safety & Enforcement Schedule 5
15	Taxation Schedule 6
16	Local Government Capital Expenditures Schedule 7
17	Member Expenditure Part B
18	Member Financial Benefits Schedule 8
19	Member Education, Recreation & Culture Schedule 9
20	Community, Health & Family Services Schedule 10
21	Member Lands & Municipal Services Schedule 11
22	Territory Management Schedule 12
23	Economic Development Schedule 13
24	Member Capital Expenditures Schedule 14
25	Local Government Revenues
27	Member Revenues

Chief's Welcome hiwaq^w mi ce:p k^wetx^wiləm

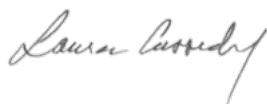
ʔəy sweyəl

On behalf of wənəc'sʔiwəsənəq (Executive Council), mi ce:p k^wetx^wiləm (welcome) to the scəwəθən məsteyəx^w (Tsawwassen First Nation) 2026-2027 Annual k^wəcstalx^w tə telə (Budget) Overview which reports on the annual k^wəcstalx^w tə telə for the April 1, 2026 – March 31, 2027, fiscal year. This document reflects our ongoing commitment to transparency, accountability, and good governance.

As the last budget of our term, wənəc'sʔiwəsənəq would like to raise our hands to the Legislature, the Advisory Council, and our staff for their roles in developing and enacting each Appropriations Act over the past four years. Their hard work allows the voices and feedback of our Members to be interwoven throughout this budget and helps ensure that TFN continues to be a leader in self-government. This k^wəcstalx^w tə telə embodies the spirit of nəcəʔmat – working together as one – reflecting strength and resilience of our scəwəθən məsteyəx^w.

We are proud to present this vision in this overview, which interweaves hənqəminəḿ, key statistics and thoughtful highlights to explore these elements in each k^wəcstalx^w tə telə schedule.

hay čx^w qə O'siem!



Chief sx^wamisaat, Laura Cassidy





Message from the Chief Administrative Officer

ne:w qə

As TFN's Chief Administrative Officer (CAO), I am proud to share the 2026–2027 Annual kʷəcstalxʷ tə telə (Budget) Overview with you. This year's budget reflects our commitment to responding to the priorities of our Members and community, while ensuring the responsible and sustainable delivery of programs and services.

A key focus of this year's budget is initial investments to implement our Community Safety Strategy. With over \$2 million invested in health and family services programming, this marks the first step in a multi-year rollout that will support Tsawwassen Members and the community in areas such as health, housing, infrastructure, and public safety. Over the coming year, we are also investing more than \$8 million in road safety and pedestrian infrastructure to help ensure that everyone who calls Tsawwassen Lands home feels safe.

This year will also see the creation of the Hələləm Collective, which will support the Tsawwassen Government by managing rental housing and advancing the development of future Member housing. I'm also excited about new investments in TFN's archaeology program which includes more training and supports for archaeology staff and funding to support the continued development of TFN's repository. These are just a few examples of the amazing work happening across our Government.

It has been a privilege to oversee the development of this year's budget and to work alongside the 2022–2026 Legislature and Executive Council over the past four years. I would like to thank everyone who contributed to this work. As we look ahead, we remain focused on delivering on our priorities and supporting the long-term wellbeing of our Members and community.

hay čxʷ qə



Kwuntiltunaat, Kim Baird



About the 2026/2027 kʷəcstalxʷ tə telə (Budget)

Tsawwassen Law requires the approval of the annual kʷəcstalxʷ tə telə (budget) by the Tsawwassen Legislature, on or before March 15th each year. TFN's fiscal year is April 1st of one year to March 31st of the following year.

Kʷəcstalxʷ tə telə development begins with a priority setting session with Executive Council and Legislature. Staff then develop a draft, followed by an extensive review by the Finance and Audit Committee, and approval by Executive Council. Once approved by Executive Council, the kʷəcstalxʷ tə telə is reviewed and discussed by the Legislature, who also hear a report from Advisory Council, before voting to pass it into law as the Appropriations Act. The kʷəcstalxʷ tə telə supports the vision set out in the xʷəliwənstəxʷ kʷə syəwəhəł ct (Honouring Our Ancestors) Charter and the 2025-2030 Strategic Plan.

The 2026-2027 Appropriations Act was approved on March 10, 2026. The kʷəcstalxʷ tə telə contains total ni ʔiləqt (expenditures) divided into 4 parts and 14 Schedules:

Part A – Local Government ni ʔileʔt:

The portion of the budget allocated to the provision of services for all residents of Tsawwassen Lands, including Member and Leasehold areas.

Operating ni ʔileʔt:

Includes the day-to-day expenses required to run the Tsawwassen Government and to provide programs and services to Members.



Capital ni ʔileʔt:

Expenditures for projects to build, maintain, or improve TFN's long-term assets.

Part B – Member ni ʔileʔt:

The portion of the budget dedicated to Member-related or Member exclusive expenditures. Some or all these expenditures may exclude non-Member residents or leaseholders.

Summary of 2026/2027 ni ?iləqt (Expenditures)

This section offers a high-level summary of the k^wəcstalx^w tə telə. This includes an overview of significant k^wəcstalx^w tə telə highlights and the breakdown of the fourteen schedules to inform and provide transparency about the k^wəcstalx^w tə telə, the objectives and priorities of each šx^wqeqa?xən (department), and the delivery of programs and services over 2026-2027.

2026/2027 Budget

\$163,383,738

Local Government Expenditures

\$88,803,367

Member Expenditures

\$74,580,371

Operations

Schedule 1
Finance & Government Services \$9,551,693

Schedule 2
Policy, Strategy & Communications \$4,229,490

Schedule 3
Local Government Lands - Engineering \$12,945,185

Schedule 4
Local Government Lands - Planning \$4,713,648

Schedule 5
Community Safety & Enforcement \$5,435,140

Schedule 6
Taxation \$2,955,000

Schedule 7
Local Government Capital \$55,710,000

\$9,063,900

\$8,844,597

\$9,077,237

\$13,238,764

\$7,176,987

\$1,762,094

\$16,430,000

Schedule 8
Member Financial Benefits

Schedule 9
Education, Recreation & Culture

Schedule 10
Community Health & Family Services

Schedule 11
Member Lands & Municipal Services

Schedule 12
Territory Management

Schedule 13
Economic Development

Schedule 14
Member Capital

Capital

Budget 2026 - 2027 Highlights

Empowering Members through Health and Healing

Improving Access to Mental Health Services

This year's budget promotes Member well-being by allocating more than \$1 million toward increasing access to Mental Health Services. This includes funding to support the completion of psychological and psychiatric assessments, developing treatment plans, reducing wait times, and increasing access to counselling services.

Building a New Health Centre/Clinic

Last year, TFN began the process of repurposing the former Elder's Centre to serve as an Interim Health Centre for the community. Completion will be later Summer/Fall 2026. TFN has also allocated funding in this year's Capital Budget Plan toward program development and design of a permanent Health Centre/Clinic.

Expanding Health Services

This year TFN will continue to expand its health service by adding the following new positions:

- **Community Health Worker** to ensure consistent support for Members with complex care needs.
- **Health Care Navigator** to support Members in navigating and coordinating services across TFN, primary care, mental health, and external systems.
- **Traditional Healer** to support Member wellness through culturally grounded, TFN-led healing practices that complement clinical and community health services.

Nourishing our Community Through Local Food and Harvesting

Creating a Sovereign Food Supply

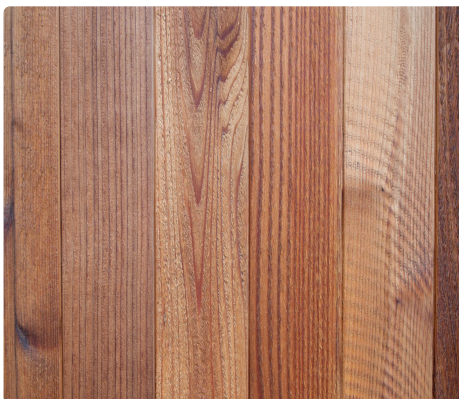
The c̓álisə́ləm Community Farm produced more than 35,000 lbs of produce from May to November 2025 and will continue to be an important source of healthy food for our community in 2026. The c̓álisə́ləm Community Farm will also continue to have positive intergenerational impacts, with employment opportunities for Youth and the ability to provide produce to Elders, Youth, and to the daycare.

Expanding Harvesting and Building Partnerships

This year TFN will continue building on the success of its trade and barter program by establishing new connections with interested Nations. Last year TFN was successful in trading excess fish for beef, which resulted in a beef distribution for Members. The Conservation & Harvesting department will also seek out new harvesting opportunities for Members and explore how culturally significant materials like cedar and native plant species can be recovered from major project development.

Growing the Community Pantry

Our Community Pantry program will continue to provide Member Families with food security. Increasing requests for support from Member families both on and off Lands has meant resulted in a budget increase of \$92,000 for this fiscal year. As many as 45 families and 35 individuals are expected to access healthy food options through the Community Pantry this year.



Budget 2026 - 2027 Highlights

Building a Safe Community for All Members

Housing that Heals

TFN is working to ensure that every Member has a safe, stable, and culturally grounded home through the creation of the Hålelām Collective, an arms-length housing authority that is responsible for managing TFN's rental housing portfolio. Rooted in Tsawwassen teachings, the Hålelām Collective will build and manage homes and community spaces, embracing community-led planning, transparent governance, and responsible land stewardship to strengthen sovereignty, foster prosperity, and nurture belonging across generations.

Supporting Member Home Ownership

Supporting Members on their journey toward home ownership remains a key priority in the 2026-27 budget. This fiscal year, more than \$6 million in funding has been made available to support the provision of servicing and pre-construction grants for Member owned housing. More than \$2 million has also been made available to support the provision of grants for New Home Construction, Secondary Suite Construction, and Member Owned Housing Renovations.

Community Safety Strategy

With the Community Safety Strategy (CSS) now complete, the 2026-27 fiscal year will see TFN begin to implement the many recommendations made by the CSS Expert Panel. The implementation phase includes expanding TFN's health services, establishing the Hålelām Collective, increasing funding to support treatment services, and hiring an administrative coordinator to support CSS implementation.



Strengthening our Communications and Community Engagement

Expanding Treaty Literacy and External Engagement

Supported in part by a federal grant, TFN will be hiring a Treaty Education and Nation Engagement Specialist to support Treaty Literacy and engagement efforts. The specialist will support the development of accessible Treaty 101 Education materials to build a better understanding of the benefits of Treaty for both Indigenous and non-Indigenous audiences.

Launching the TFN Store

Last year, the Communications Department completed a soft launch of TFN's online merchandise store. The 2026-27 Budget includes funding for staff to support the continued development of the web store and to operate an in-person location on Tsawwassen Lands.

syáləxʷe kʷamkʷəmstəx Census

The incredible response from Members to the Census has provided the Tsawwassen Government with a wealth of information that will provide insight into Member wellbeing and allow the Tsawwassen Government to better adjust the programs and services it offers to meet Member needs. In the 2026-27 fiscal year, we will continue to review the results from the Census and begin the process of reporting back to the community.

Budget 2025-2026 Highlights

Steward, Heritage, and Culture

Stewarding of our Lands and Territory

The 2026-27 fiscal year will see TFN's Treaty Rights and Title department continue to play an active role on ensuring the mitigation of major project impacts on the rights of Members. Our Conservation and Harvesting department will also be growing TFN's Guardian Watchmen program and integrating that work with TFN's existing archaeological monitoring program.

Protecting our Heritage

This year's budget includes significant new investments in TFN's archaeology program. This includes more training and supports for archaeology staff and funding to support the continued development of TFN's repository.

Teaching hən̓q̓əmin̓əm̓

TFN will begin building a new generation of hən̓q̓əmin̓əm̓ speakers through the creation of two new language positions in the education department. Budget 2026-27 includes funding to hire a Language Revitalization Specialist, who will focus on immersive language learning in the Early Years Infant and Toddler programs, and a Language facilitator, who will collaborate with educators and the Delta School District to strengthen cultural identity and advance long-term language revitalization.



Community Farm

Budget 2025-2026 Highlights



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TSAWWASSEN FIRST NATION

Part A

LOCAL GOVERNMENT EXPENDITURES

Finance & Government Services

Policy, Strategy, and Communications

Local Government Lands – Engineering

Local Government Lands - Planning

Community Safety and Enforcement

Taxation

Local Government Capital Expenditures





Finance & Government Services

OVERVIEW

The schedule includes core departments that enable TFN to carry out its responsibilities as a self-governing nation. Expenditures in this schedule support TFN’s elected leadership, enable the Tsawwassen Government to manage its finances in accordance with Tsawwassen Law, and provide staff and elected leadership with legal, technological, and human resource support.

\$

Total Budget | \$9,551,693

Governance & Legislative Services

Includes the operation of the Administration Office, support for Executive Council and the Chief Administrative Officer, information management services, and support for the Tsawwassen Legislature.

Information Technology

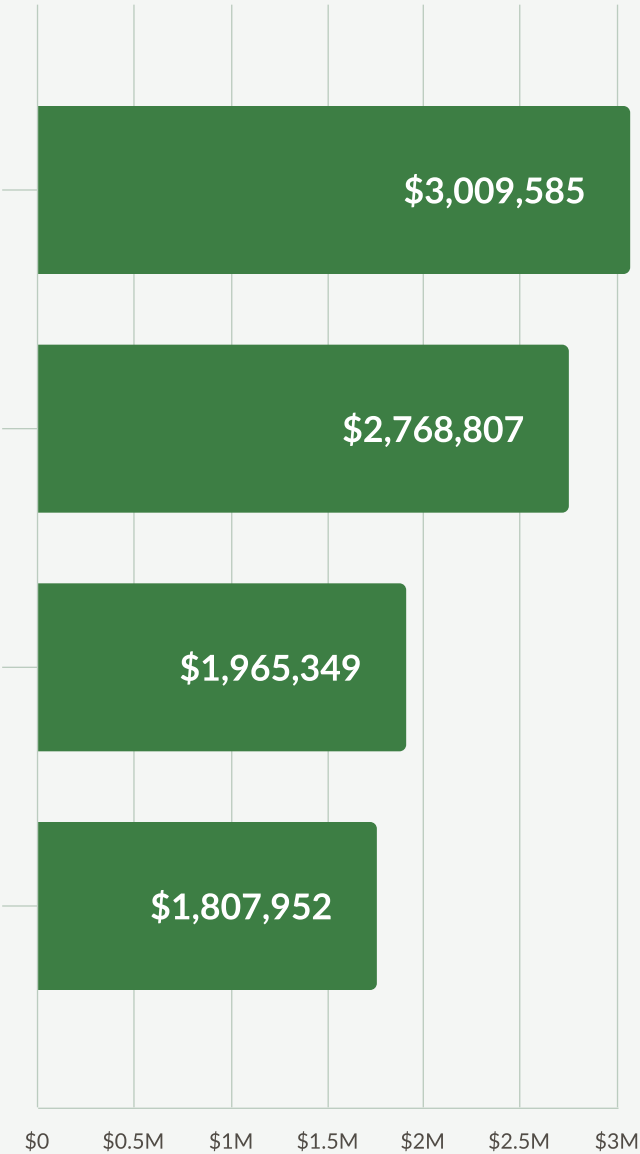
The IT department manages TFN’s network and server infrastructure, supports the hardware and software needs of staff, and manages the audiovisual equipment used in government buildings.

Finance

Finance is responsible for administering property taxes, budgeting and financial reporting, operating financial systems, administering Member financial benefits, and managing trusts and subsidiaries.

Legal

TFN’s legal department manages all of TFN’s legal functions, including departmental contracts, drafting laws and regulations, managing external counsel, and advising on legal matters.





Policy, Strategy, & Communications

OVERVIEW

This schedule includes departments that support the entire TFN Government through leading strategic projects, the development of TFN’s laws, policies, and regulations, coordinating TFN’s work with Treaty partners and neighbouring governments, and communication and engagement with Members and the broader Canadian public.

\$

Total Budget | \$4,229,490

Policy & Intergovernmental Affairs

Policy and Intergovernmental Affairs supports TFN’s elected leadership and senior management on a wide range of activities, including developing policy, regulations, and legislation, managing intergovernmental relations, and identifying strategic priorities.

Human Resources

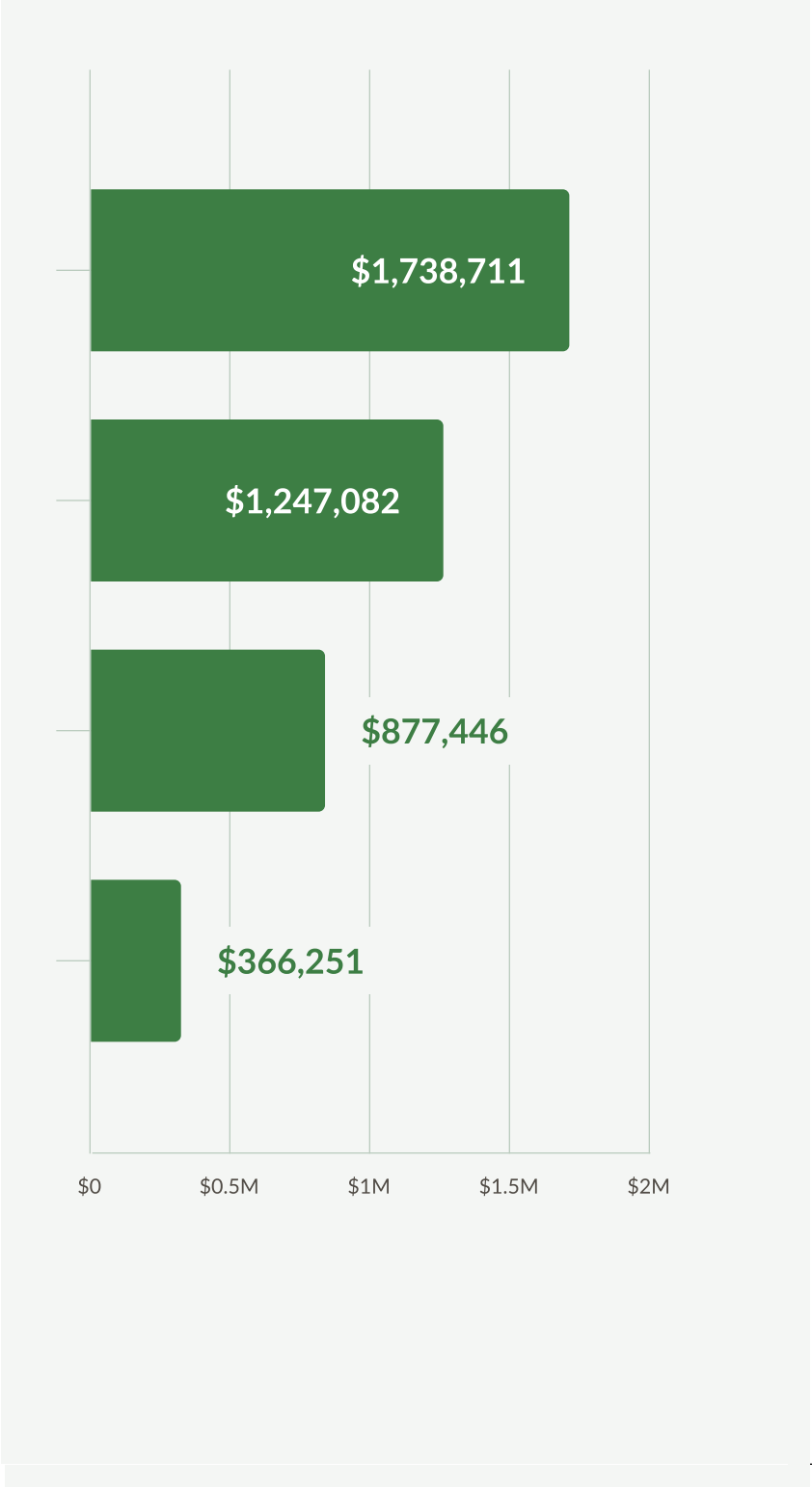
Supports all TFN employees through administering payroll and benefits, recruitment and retention, employee health and safety, employee support, and professional development.

Communications

Responsibilities include Member engagement, and communication with Members, staff, and the public.

Strategic Initiatives

Supports the work of the Director of Strategic Initiatives, who will oversee TFN’s Communications and Policy and Intergovernmental Affairs departments, and advance other cross-department initiatives.





Local Government Lands – Engineering

OVERVIEW

The Engineering budget ensures the smooth operation and maintenance of essential services and infrastructure across Tsawwassen Lands. Engineering staff ensure that our roads, parks, and water systems are well maintained, that Tsawwassen Government buildings are repaired, and that development of Tsawwassen Lands proceeds in a manner that safeguards the natural environment.

\$ Total Budget | \$12,945,185

Utility Operations

This includes the operation and maintenance of TFN's sewage treatment plant, water systems, drainage systems, waste collection program, and sanitary collection system.

Public Works

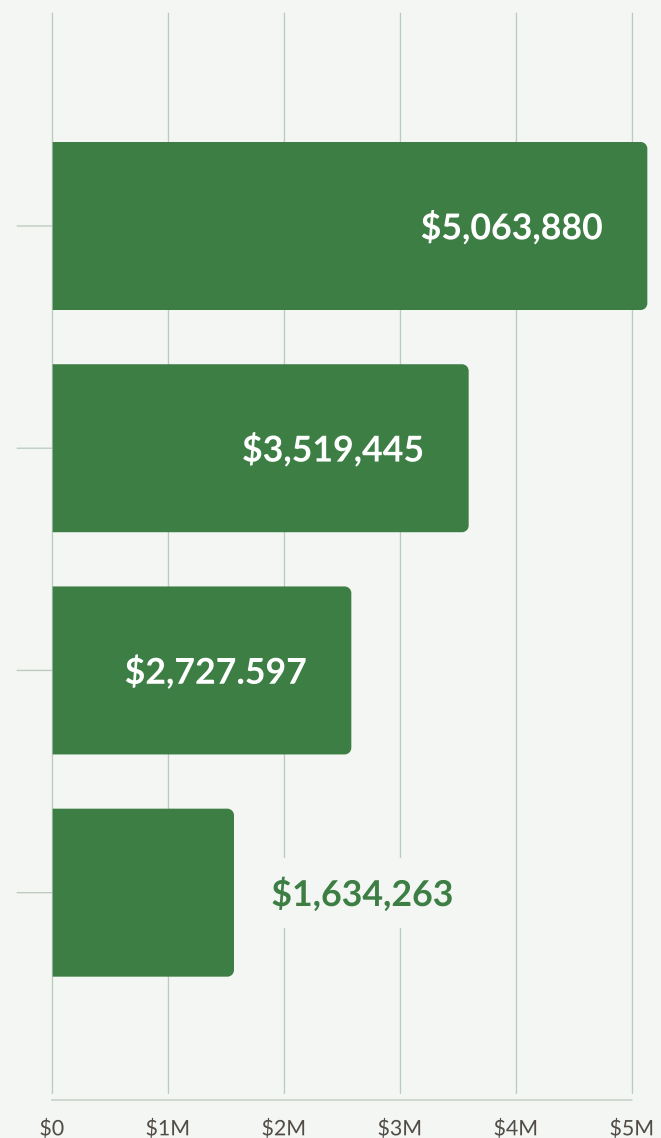
TFN's Public Works department is responsible for the maintenance of infrastructure across Tsawwassen Lands. This includes the maintenance of roads, boulevards, and parks.

Engineering Services

Responsible for the review of permits and inspections for development on Tsawwassen Lands, as well as for the maintenance and review of TFN's capital asset work plan.

Government Facilities

This includes maintenance and janitorial services for Tsawwassen Government buildings. The work of this department continues to expand as new facilities such as the *siłem siyaləx̣ẉełewtx̣ẉ* (Respected Elders Centre) and *syáθəs leləm* (Cultural Hub) are completed.





Local Government Lands – Planning

OVERVIEW

The schedule includes the work of the Lands department, which is responsible for all land use planning services at TFN. This includes reviewing all proposed developments, undertaking strategic planning, and planning for Tsawwassen Government facilities.

\$

Total Budget | \$4,713,648

Community Planning

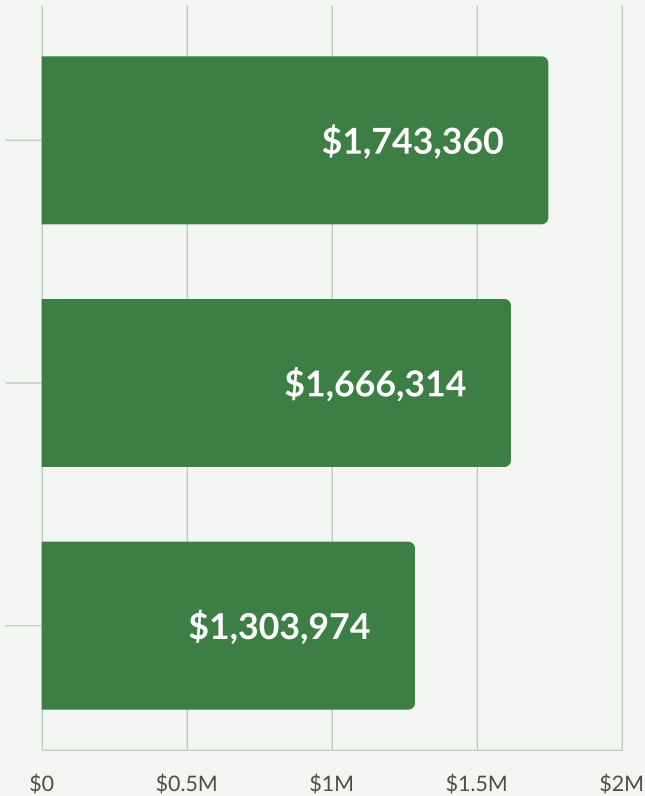
This budget includes policy initiatives, facilities planning, and placemaking. Work underway includes the Tsawwassen Drive Streetscape Design, Updated Facilities Plan, Dog Park, the Community Traffic Safety Plan, and the updates to the Land Use Plan.

Lands Management

This includes all the Lands department's administrative functions.

Development Services

This includes the review of all proposed land developments on Tsawwassen Lands and ensures that all buildings are built in accordance with the BC Building Code.





Community Safety & Enforcement

OVERVIEW

TFN dedicates significant financial resources to ensuring the safety of all residents of Tsawwassen Lands. This budget includes the cost of TFN's service agreements for policing and fire services, as well as the cost of administering our own enforcement program.

\$

Total Budget | \$5,435,140

Police Services

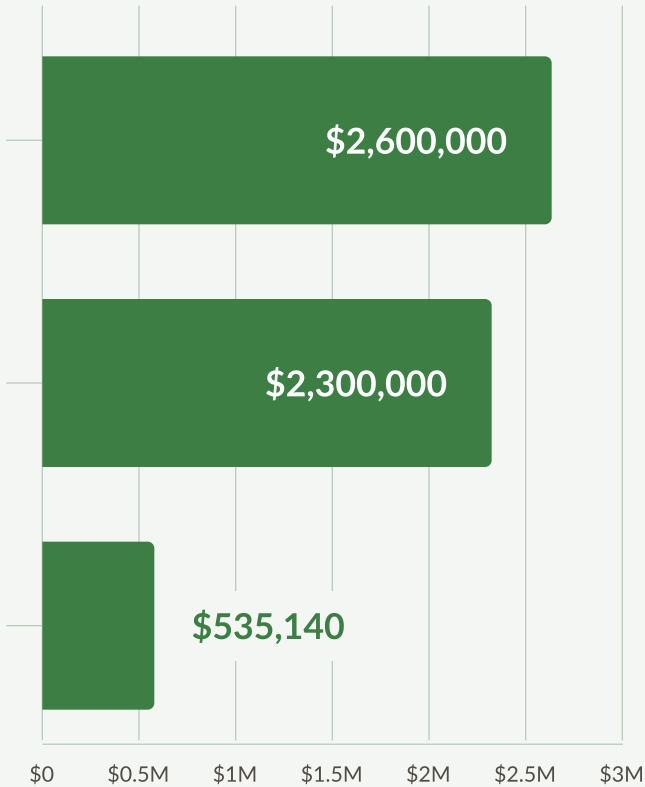
Policing services are provided by the Delta Police Department through a service agreement. The cost of policing services is based on assessment values and the rate that Delta charges its own taxpayers for these services.

Fire Services

Fire prevention, suppression, and rescue services are provided by the Delta Fire Department through a service agreement. The cost of fire services is based on assessment values and the rate that Delta charges its own taxpayers for these services.

Animal Control & Bylaw Enforcement

This budget item includes the animal control service agreement with Delta and the costs of TFN's by-law enforcement program.





Taxation

OVERVIEW

Property Tax and School Tax revenues enable TFN to build critical community infrastructure, such as roads, water mains, and sewage systems, for all residents of Tsawwassen Lands. The taxation budget includes costs related to the collection of these taxes by TFN. The revenues generated by those taxes are significantly higher than the expenditures listed here.

\$

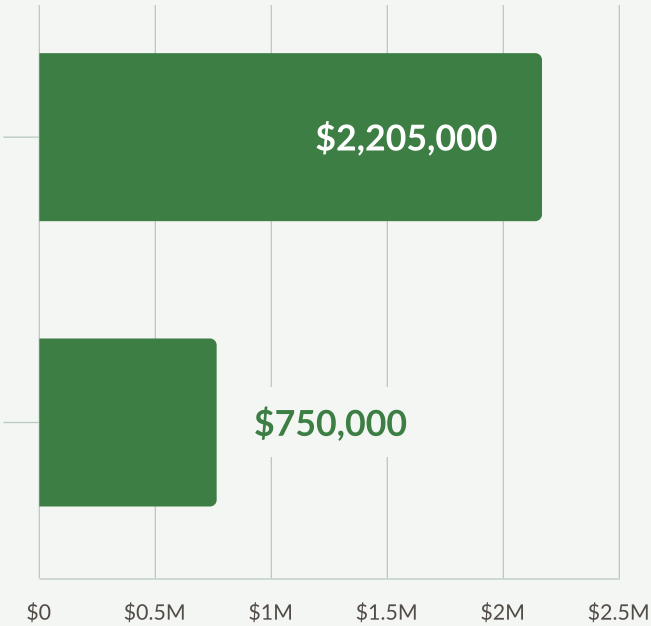
Total Budget | \$2,955,000

Local Government Flow Through Taxation

Includes taxes collected and flowed through to other government agencies, such as Metro Vancouver, BC Assessment, and TransLink. These expenditures are 100% flow through, meaning TFN remits whatever is collected.

Home Owner Grant

The Home Owner Grant is provided to home owners to offset the amount of their school taxes. In exchange for paying the Home Owner Grant, TFN is able to retain the school tax revenues, which are significantly higher than the cost of the Home Owner Grant.





Local Government Capital Expenditures

OVERVIEW

This schedule includes expenditures for the development of Local Government capital assets and infrastructure across Tsawwassen Lands. Capital projects are delivered by multiple TFN departments, including Municipal Infrastructure, Lands, and Economic Development. Seven new projects have been approved for the 2026-2027 fiscal year, with the remainder of projects being carried over from previous fiscal years.

\$ Total Budget | \$55,710,000

2026-2027 New Capital Projects

TFN Operations Centre	\$2,000,000
Administration Building Roof Replacement	\$200,000
Sewer Treatment Plant Upgrades	\$2,000,000
Water Meters	\$100,000
PRV Stations at Metro Water Connection	\$100,000
Signage and Public Art	\$150,000
Gateway Feature	\$250,000

2026-2027 Approved Projects

Tsawwassen Drive Interim Sidewalk	\$1,500,000
Public Works Building Renovation	\$350,000
Natural Resources Building – Programming and Design	\$100,000
TFN Integrated Survey Monuments	\$25,000
Coastal Flood Risk Assessment	\$300,000
41B Street rebuild	\$4,000,000
28 Ave Resurfacing and Multi Use Pathway	\$200,000
TFN Fiber Optic	\$270,000
Upgrade Brandrith Pump Station	\$400,000
Falcon Way Road Improvements	\$9,000,000
Tsawwassen Drive Closure at Hwy 17	\$550,000
New Administration Building	\$10,000,000
Yarrow Drive	\$5,000,000
Sanitary Sewer Lift Stations	\$7,000,000
Tsawwassen Drive Road Improvements	\$150,000
Dragonfly Way and Cormorant Drive	\$4,000,000
Plantin & Landscaping, MUP – Industrial Berm	\$5,000,000
Drainage Utility and Construction	\$1,000,000
Bluff Slope Stability Management	\$900,000
Great Blue Heron Way	\$150,000
Fleet Renewal	\$315,000
Access to Tsawwassen Beach Road Pump Station	\$500,000
Community Hall/Recreation Centre	\$200,000
Total Budget	\$55,710,000

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TSAWWASSEN FIRST NATION

Part B

MEMBER EXPENDITURES

Member Financial Benefits

Member Education, Recreation & Culture

Community, Health and Family Services

Member Lands and Municipal Services

Territory Management

Economic Development

Member Capital Expenditures





Member Financial Benefits

OVERVIEW

Member Financial Benefits enable all Members to share in the economic benefits of Treaty, including the income generated by TFN-owned businesses and the development of Tsawwassen Lands.

\$

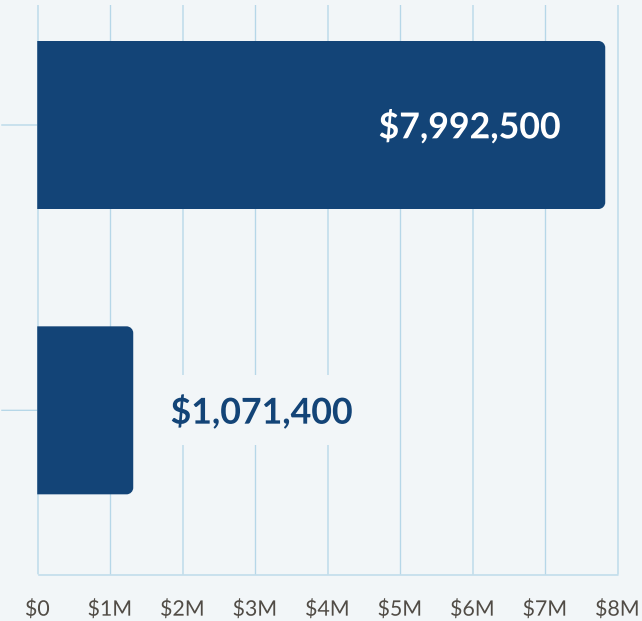
Total Budget | \$9,063,900

TFN Member Financial Distributions

This includes the Legacy Trust Distribution and Quarterly Distributions.

TFN Member Financial Benefits

Includes financial benefits such as Member home insurance, the Tsawwassen Child Benefit, and the Elder Benefit.





Member Education, Recreation & Culture

OVERVIEW

These departments provide a variety of programs and supports that seek to enrich and enhance the lives of Members. This schedule includes the costs of providing services that support recreation, learning, and cultural connection and knowledge.

\$

Total Budget | \$8,844,597

Recreation and Events

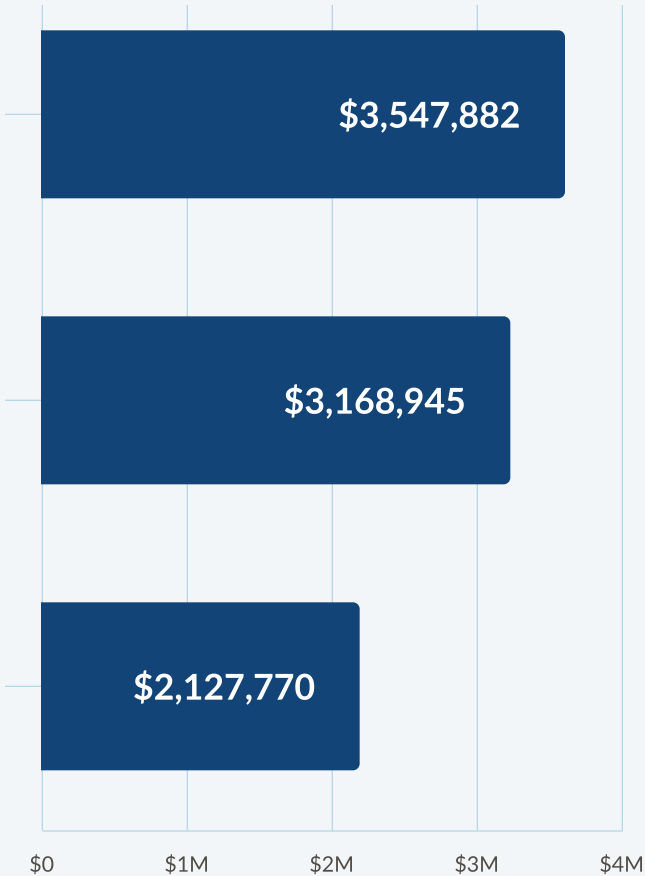
This includes recreation programming for Members of all ages, including Elders classes, the recreation reimbursement program, snowboarding and recreation passes. This also includes hosting events such as Treaty Day, and food services to support Elders and other Tsawwassen Government functions.

Education Services

This department supports Members from preschool all the way to post secondary. This includes providing services to support Members' education and opportunities to celebrate milestones and achievements.

Language and Cultural Services

This departments supports Members connection and access to Tsawwassen Culture and the hə́n̓qə́m̓iṇə́m̓ language. The department also supports various Tsawwassen Government and Member events and functions by providing cultural support.





Community, Health & Family Services

OVERVIEW

This schedule includes three essential departments, including the Health Services department, the Family Services department and the new Community Services department. These departments assist Members to access programs and services at all levels of government, and seek to support them at all points of their health and wellness journeys.



Total Budget | \$9,077,237

Health Services

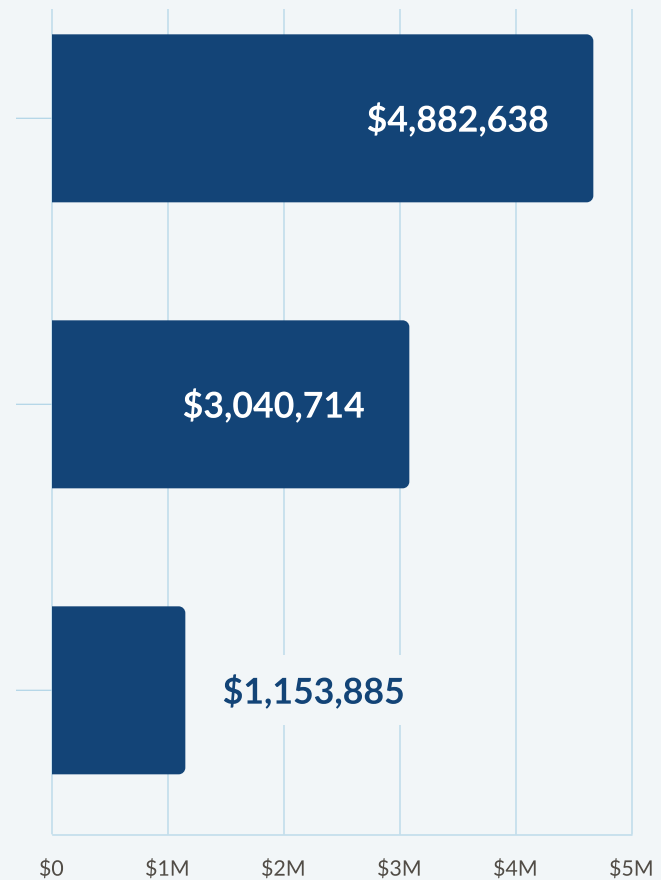
This includes services such as mental wellness counsellors, primary care services, continuing care for those at home, the nurse practitioner clinic on Lands, and the introduction of the AVA Electronic Medical Records Database.

Family Services

This includes several support programs that seek to provide Members with the care they need and meet them where they are at. This includes services such as income assistance, the child respite support home, the homelessness prevention program, and prevention and emergency support.

Community Services

This new department seeks to guide Members on accessing Tsawwassen Government services, increase their access to the Community Pantry, and a renewed focus on enrolment and Membership.





Member Lands & Municipal Services

OVERVIEW

This schedule includes costs related to Member-dedicated facilities and housing. These services are to ensure that Members have access to housing and facilities that enhance their everyday lives.

\$

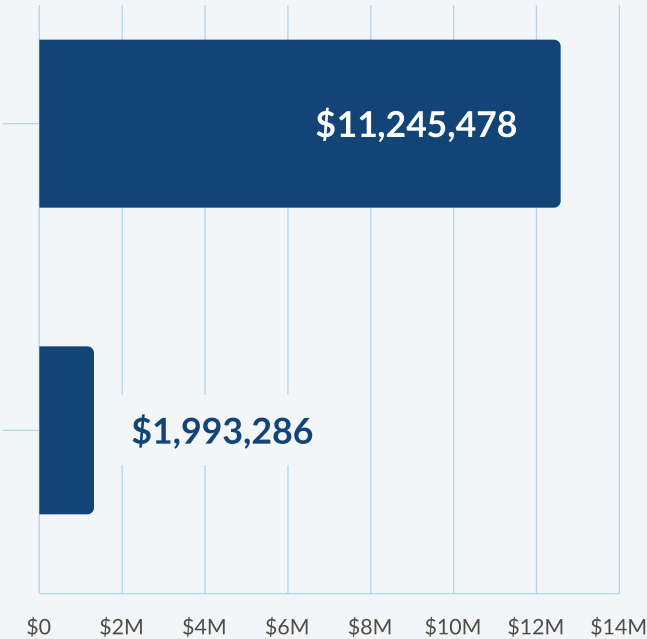
Total Budget | \$13,238,764

Member Housing

This includes responsibility for coordinating all services related to Member housing. This consists of supporting Members through housing construction and renovation grants, maintaining TFN’s rental stock, and supporting TFN’s new housing authority, the Hølelēm collective.

Member Facilities Property Management

This includes the operation and maintenance of Member facilities such as the Elders Centre and the Respite Home, as well as the management of the TFN cālīsəlēm Community Farm.





Territory Management

OVERVIEW

This schedule is dedicated to the protection of Tsawwassen Treaty rights on Tsawwassen Lands and in the traditional territory. This includes protecting TFN's interests regarding major projects and referrals, advancing TFN's stewardship goals and activities and supporting the exercise of Member's fishing, hunting and gathering rights.



Total Budget | \$7,176,987

Treaty Rights & Title

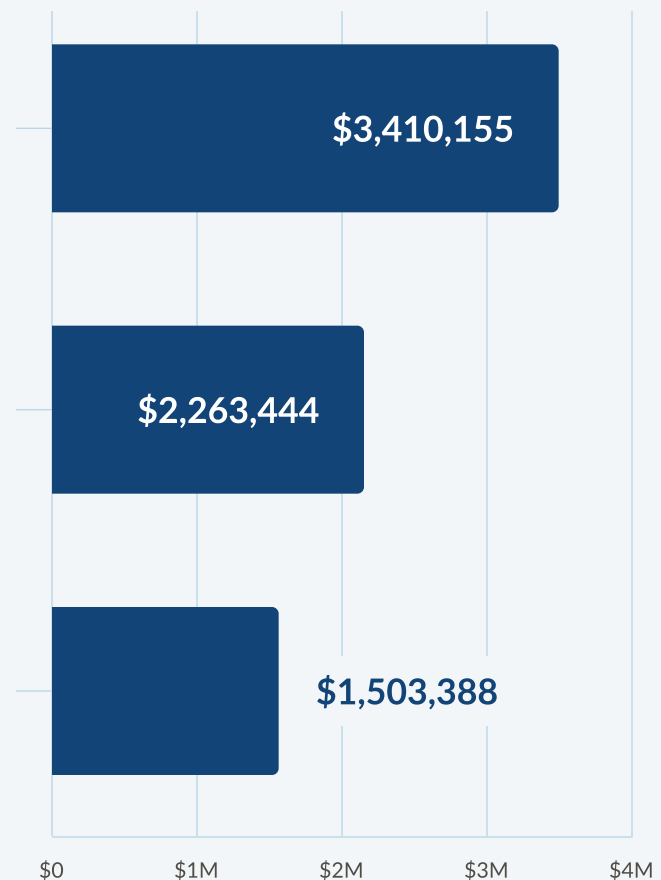
This department manages TFN's participation in major projects such as the Roberts Bank Terminal 2 and George Massey Tunnel Replacement, coordinates TFN's participation in Environmental Assessments, and processes referrals for projects occurring across Tsawwassen Territory.

Sustainability & Stewardship

Sustainability & Stewardship is responsible for archaeological monitoring, cumulative effects mapping under the ʔxʔkʔecxənəm framework, and facilitating knowledge transfer to Members.

Conservation & Harvesting

The includes supports for Member harvesting by facilitating hunting and firearms training courses, participating in intergovernmental fishery tables, and distributing food fish. Conservation activities include the overseeing the Guardian Watchmen program, supporting knowledge transfer, and mapping culturally significant plant species.





Economic Development

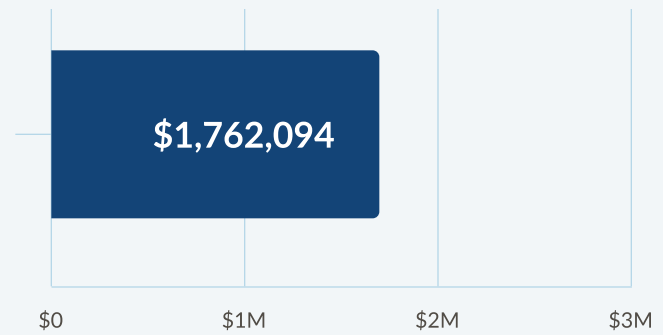
OVERVIEW

This schedule highlights the Tsawwassen Government's economic development work that seeks to maximize benefits for the Tsawwassen people and opportunities for Member businesses.

\$ Total Budget | \$1,762,094

Economic Development

This department supports a wide range of functions, including the development of businesses owned by Members and the Tsawwassen Government, overseeing the development of TFN's industrial Lands, and exploring business opportunities occurring throughout Tsawwassen Territory.





Member Capital Expenditures

OVERVIEW

This schedule includes expenditures for the development of Member capital assets and infrastructure across Tsawwassen Lands. Capital projects are delivered by multiple TFN departments, including Municipal Infrastructure, Lands, and Economic Development. Four new projects have been approved for the 2026-2027 fiscal year, with the remainder of projects being carried over from previous fiscal years.

\$ Total Budget | \$16,430,000

2026-2027 New Capital Projects

New Health Centre/Clinic	\$300,000
36 Unit Complex Toddler Play Area	\$100,000
Community Safety Strategy Implementation	\$250,000
Dog Park	\$200,000

2025-2026 Approved Projects

Industrial Lands Site Preparation	\$4,000,000
TFN Community Farm Precinct	\$500,000
Youth Capital Improvement Program	\$30,000
TFN Member Business Storage and Boat Yard Facility	\$250,000
Industrial Land Servicing	\$1,000,000
Community Land Trust	\$750,000
New Cemetery Site	\$600,000
TFN Ancestral Repatriation	\$400,000
13 Acre Site Fill	\$400,000
Industrial Lands – 108-acre fill	\$750,000
TFN Built Homes – Falcon Court	\$1,000,000
TFN Built Homes – Falcon Way Duplexes	\$5,500,000
Daycare Playground Upgrade	\$400,000
Total Budget	\$16,430,000

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TSAWWASSEN FIRST NATION

Local Government Revenues

Local Government Operating Revenue

Local Government Capital Revenue



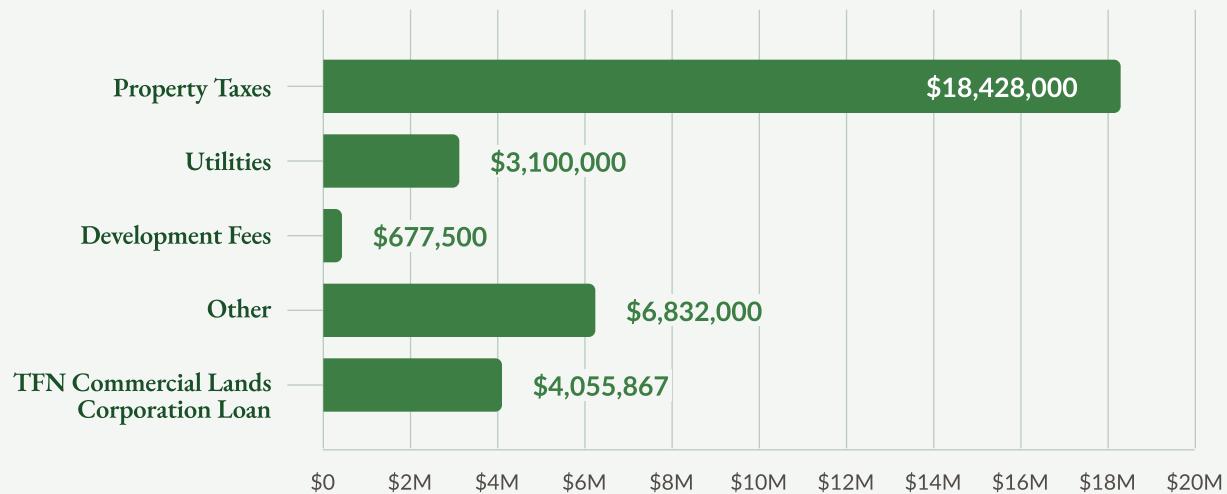


Local Government Operating Revenue

OVERVIEW

These revenues are collected through local government operations or by external grants to support local government operations and government services to all residents on Tsawwassen Lands.

\$ Total Revenue | \$33,093,367

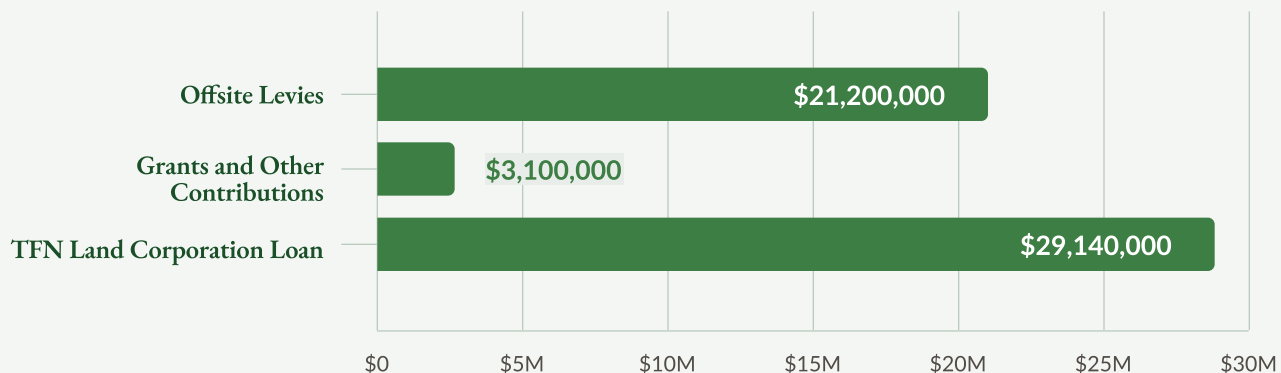


Local Government Capital Revenue

OVERVIEW

These revenues stem from loans, levies and grants and contributions to fund local government capital projects.

\$ Total Revenue | \$26,050,000



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TSAWWASSEN FIRST NATION

Member Revenues

Member Operating Revenue

Member Capital Revenue





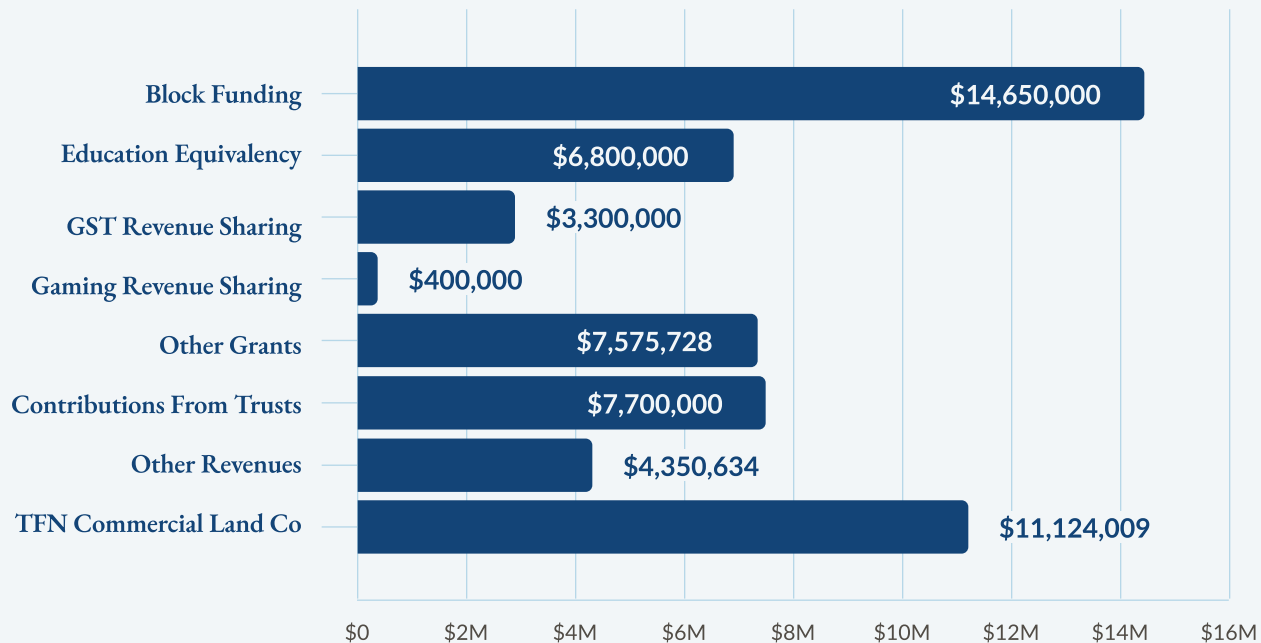
Member Operating Revenue

OVERVIEW

These revenues support the provision of services and benefits to Members. Revenue sources include ongoing provincial and federal fiscal transfers, time limited grant funding, revenue sharing agreements, income from trusts, and the business income from TFN's joint ventures.



Total Revenue | \$55,710,000



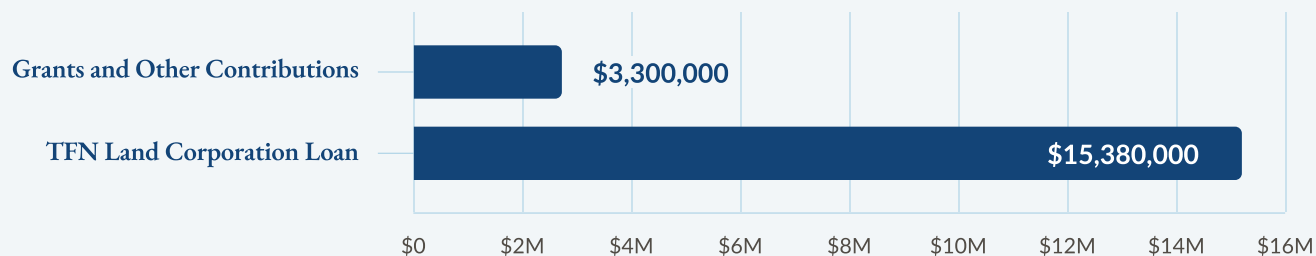
Member Capital Revenue

OVERVIEW

These revenues fund the development of Member capital projects.



Total Revenue | \$18,680,000





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