

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **First Nations Relations**

#### **COMMITTEE REVIEW**

**Service:** 1.027 First Nations Relations

**Committee:** First Nations Relations

**DEFINITION:**

To provide for the management of intergovernmental relations between the CRD and the First Nations.

**SERVICE DESCRIPTION:**

This service was created to provide for 1) the management of intergovernmental relations, primarily First Nations, through a process of consultation, and 2) the coordination of various CRD First Nations initiatives to ensure the alignment of interests and to build positive working relationships between the CRD and First Nations communities within the Region.

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**MAXIMUM CAPITAL DEBT:**

N/A

**COMMITTEE:**

First Nations Relations

**FUNDING:**

Requisition

**Change in Budget 2024 to 2025**

Service: 1.027 First Nations Relations

**Total Expenditure****Comments****2024 Budget****1,463,202****Change in Salaries:**

Base salary and benefit change	25,146
Step increase/paygrade change	12,111
Annualization of 2024 position	97,544
1.0 FTE First Nations Relations advisor	93,943
Other changes	169
Total Change in Salaries	<u>228,913</u>

Inclusive of estimated collective agreement changes  
 Inclusive of annualization of 2024 IBC position  
 Annualization of 2024 IBC 15a-1.2: First Nations Relations Staffing  
 2024 IBC 15a-1.2: First Nations Relations Staffing

**Other Changes:**

Contract for Services	(119,320)
Meetings, Programs & Special Events	(26,810)
Standard Overhead Allocation	6,233
Human Resources Allocation	4,795
SharePoint Online Upgrade	7,208
Other Costs	5,330
Total Other Changes	<u>(122,564)</u>

One-time First Nations initiatives completed in 2024  
 One-time forum of all councils completed in 2024  
 Increase in 2024 operating costs  
 Increase in 2024 salary budget; corporate safety resourcing  
 Contribution to 2025 IBC 13a-3.1: M365 SharePoint Online Transition to IM

**2025 Budget****1,569,551**

## Summary of % Expense Increase

2025 Base salary and benefit change	1.7%
+1.0 FTE and salary annualization	13.1%
2024 one-time initiatives	-10.0%
Balance of increase	2.5%
% expense increase from 2024:	<b>7.3%</b>

% Requisition increase from 2024 (if applicable):

**23.1%**

Requisition funding is 90% of service revenue

**Overall 2024 Budget Performance**

(expected variance to budget and surplus treatment)

There is an estimated one-time favourable variance of \$97,374 (8.5%) due to temporary staff vacancy. This surplus will be transferred to the Legislative and General Operating Reserve.

1.027 First Nations Relations	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries and Wages	620,562	588,571	755,533	93,943	-	849,475	906,253	932,447	959,382	987,079
Allocations	68,350	68,350	79,378	-	7,208	86,586	91,163	87,404	89,224	91,151
Meetings, Programs & Special Events	98,210	71,760	47,600	-	24,000	71,600	48,560	49,530	50,520	51,540
Contract for Services	626,890	448,590	369,970	-	137,600	507,570	377,370	384,920	392,620	400,470
Legal Expenses	1,270	-	1,310	-	-	1,310	1,340	1,370	1,400	1,430
Other Operating Expenses	45,380	31,917	33,810	4,200	12,400	50,410	38,898	39,834	40,812	41,822
<b>TOTAL OPERATING COSTS</b>	<b>1,460,662</b>	<b>1,209,188</b>	<b>1,287,601</b>	<b>98,143</b>	<b>181,208</b>	<b>1,566,951</b>	<b>1,463,584</b>	<b>1,495,505</b>	<b>1,533,958</b>	<b>1,573,492</b>
*Percentage Increase over prior year			-11.8%	6.7%	12.4%	7.3%	-6.6%	2.2%	2.6%	2.6%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Reserve	2,540	10,040	2,600	-	-	2,600	2,600	2,600	2,600	2,600
<b>TOTAL COSTS</b>	<b>1,463,202</b>	<b>1,219,228</b>	<b>1,290,201</b>	<b>98,143</b>	<b>181,208</b>	<b>1,569,551</b>	<b>1,466,184</b>	<b>1,498,105</b>	<b>1,536,558</b>	<b>1,576,092</b>
*Percentage Increase over prior year Total Costs			-11.8%	6.7%	12.4%	7.3%	-6.6%	2.2%	2.6%	2.6%
Internal Recoveries	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COSTS LESS INTERNAL RECOVERIES</b>	<b>1,463,202</b>	<b>1,219,228</b>	<b>1,290,201</b>	<b>98,143</b>	<b>181,208</b>	<b>1,569,551</b>	<b>1,466,184</b>	<b>1,498,105</b>	<b>1,536,558</b>	<b>1,576,092</b>
<u>SOURCES OF FUNDING</u>										
Transfer from Internal Reserve Account	(319,700)	(173,100)	-	-	(161,600)	(161,600)	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>(319,700)</b>	<b>(173,100)</b>	<b>-</b>	<b>-</b>	<b>(161,600)</b>	<b>(161,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET COSTS</b>	<b>1,143,502</b>	<b>1,046,128</b>	<b>1,290,201</b>	<b>98,143</b>	<b>19,608</b>	<b>1,407,951</b>	<b>1,466,184</b>	<b>1,498,105</b>	<b>1,536,558</b>	<b>1,576,092</b>
*Percentage Increase over prior year Net Costs			12.8%	8.6%	1.7%	23.1%	4.1%	2.2%	2.6%	2.6%
AUTHORIZED POSITIONS:										
Salaried	5.0	5.0	5.0	1.0	-	6.0	6.0	6.0	6.0	6.0

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029**

<b>Service No.</b>	<b>1.027</b> <b>First Nations Relations</b>	<b>Carry Forward from 2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
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**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$4,043	\$5,754	\$1,918	\$3,836	\$15,551	
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>\$0</b>	<b>\$0</b>	<b>\$4,043</b>	<b>\$5,754</b>	<b>\$1,918</b>	<b>\$3,836</b>	<b>\$15,551</b>	

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment Replacement Fund	\$0	\$0	\$4,043	\$5,754	\$1,918	\$3,836	\$15,551	
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>\$0</b>	<b>\$0</b>	<b>\$4,043</b>	<b>\$5,754</b>	<b>\$1,918</b>	<b>\$3,836</b>	<b>\$15,551</b>	

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

2025 - 2029

Service #: 1.027

Service Name: First Nations Relations

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2024	2025	2026	2027	2028	2029	5 - Year Total
26-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 4,043	E	ERF		\$ -	\$ 4,043	\$ -	\$ -	\$ -	\$ 4,043
27-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 5,754	E	ERF		\$ -	\$ -	\$ 5,754	\$ -	\$ -	\$ 5,754
28-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 1,918	E	ERF		\$ -	\$ -	\$ -	\$ 1,918	\$ -	\$ 1,918
29-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 3,836	E	ERF		\$ -	\$ -	\$ -	\$ -	\$ 3,836	\$ 3,836
													\$ -
													\$ -
			<b>Grand Total</b>	<b>\$ 15,551</b>				<b>\$ -</b>	<b>\$ 4,043</b>	<b>\$ 5,754</b>	<b>\$ 1,918</b>	<b>\$ 3,836</b>	<b>\$ 15,551</b>

**Reserve Schedule**

**Reserve Fund: 1.027 FIRST NATIONS RELATIONS**

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**Reserve Cash Flow**

Fund: 1022 Fund Center: 102157 ERF Group: INTGOV.ERF	Estimate	Budget				
	2024	2025	2026	2027	2028	2029
<b>Beginning Balance</b>	385	8,781	11,381	9,938	6,784	7,466
<b>Actual Purchases</b>	(1,644)					
<b>Planned Purchases (Based on Capital Plan)</b>		-	(4,043)	(5,754)	(1,918)	(3,836)
<b>Transfer from Operating Budget</b>	10,040	2,600	2,600	2,600	2,600	2,600
<b>Interest Income</b>	-					
<b>Ending Balance \$</b>	<b>8,781</b>	<b>11,381</b>	<b>9,938</b>	<b>6,784</b>	<b>7,466</b>	<b>6,230</b>

**Assumptions/Background:**  
 2026 - 1 standard laptop & 1 ultra portable laptop  
 2027 - 3 standard laptops  
 2028 - 1 standard laptop  
 2029 - 2 standard laptop