

2026-2030 Budget Workshop

General Government Services:

Council

CAO Office

Legislative Services

Insurance and Risk Management

Cemeteries



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2025 Review – Council and CAO

Successes

- Indigenous Relations, Regional Government Collaboration, and Community Partners Relations
- Ministry advocacy for watershed protection, employment lands, and policing transition for emerging municipalities
- Chief Administrative Officer comprehensive evaluation and work plan development
- Collaborative review of capacity, workplans and strategic priorities between Council and Staff

Challenges

- Resources with space limitations and pressures on capacity
- Managing public expectations balanced with financial constraints
- Major position vacancies during 2025
- Emerging issues beyond our control (i.e. Council Chambers fire and other aging facility emerging challenges, provincial housing legislation, Nikkei park development)
- Waiting for funding announcements before being able to move major initiatives forward
- Business community engagement
- Capacity to implement the Village Climate Action Plan effectively





2025 Review – Legislative Services and Cemeteries

Successes

- Indigenous art piece procured for Council Chambers
- Community to Community funding successful to collaborate with K'ómoks First Nation
- Communications Strategy Implementation including social media and increase community engagement
- Initiation of Accessibility Plan

Challenges

- Vacancies and capacity
- Resources for cemetery maintenance





Future Considerations and Focus Areas

- Meaningful Reconciliation with Indigenous Peoples
- Effective community engagement, including implementation of the Communications Strategy
- Implementation of Records and Information Plan
- Participation in regional services that maximize community benefit
- Completion of Asset Management Plan
- Advocacy for protection of Cumberland's watershed and employment lands development
- Support for and relations with community businesses
- Collective Agreement Renewal
- Implementation of Climate Action Plan
- Increased Freedom of Information (FOI) staff support
- Accessibility and Inclusivity
- Municipal General Election





2026-2030 Proposed Budget Highlights

Council

Requests Previously Funded:

1. Committees training
2. Community to Community event with K'ómoks First Nation
3. Anti-Racism Discrimination Policy
4. Newly Elected Officials expenses

Requests Not Included in Plan:

1. Operationalize funding contribution for National Indigenous People's Day
2. Council training and related travel increases

Chief Administrative Officer

Requests Previously Funded:

1. Climate Action – Corporate renewable energy study

Requests Not Included in Plan:

1. Cumberland Business Survey/Retention Initiative with annual program management
2. Consultant to review Climate Action Implementation Plan for status and next steps
3. Recommend removal of Climate Action Coordinator and replacing with consulting





2026-2030 Proposed Budget Highlights

Legislative Services and Communications

Requests Previously Funded:

1. Municipal General Election
2. Records Management Plan implementation
3. Accessibility Assessment and Action plan Implementation

Requests Not Included in Plan:

1. Freedom of Information (FOI) Redaction Services
2. Visual Identity review to be brought forward to next Strategic Priorities session (2027)

Cemeteries

Requests Previously Funded:

1. Reserve transfers for care fund and for capital works
2. New infill lots design, survey and mapping
3. Chinese and Japanese Cemeteries maintenance projects funded by donations
4. Civic Cemetery design for new central interment area

Requests Not Included in Plan:

1. Civic Cemetery water source upgrades

