

## 2026-2030 Budget Workshop

### General Government Services:

- Financial Services
- Human Resources
- Occupational Health & Safety
- Information Technology



Prepared by:

**Michelle Mason**

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THE VILLAGE OF  
**CUMBERLAND**

**250.336.2291**  
info@cumberland.ca  
cumberland.ca

2673 Dunsmuir Avenue  
Box 340, Cumberland, BC  
V0R 1S0



## 2025 Review - Financial Services and Information Technology

### Successes

#### Finance

- Successful external year-end audit and tax season
- Timely Monthly Financial Performance reports
- Increase in e-billing property tax notices and utility bills
- Procurement policy update to allow participation in group purchasing programs

#### Information Technology

- Assistance to other departments with projects that have IT components
- Assistance with IT set up for all new employees
- External IT services providing solid and timely support to all departments

### Challenges

- Increase in Human Resources and Safety responsibilities is diverting the Manager of Finance and Human Resources from finance duties
- Increase in insurance claims for Village assets
- Vacancies and capacity





## 2025 Review - Human Resources & Occupational Health & Safety

### Successes

- Significant successful hiring processes both internal and external
- Significant progress made on Health and Safety policies, procedures and safe work practices
- Health and Safety software implementation

### Challenges

- Additional capacity needed to meet WorkSafe and Occupational Health and Safety legislated requirements
- Attracting and retaining talent in a competitive labour market





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## Future Considerations and Focus Areas

- Meaningful Reconciliation with Indigenous Peoples
- Participation in regional services that maximize community benefit
- Completion of Asset Management Plan
- Sustainable Public Utilities including fees review and financial sustainability plan





## 2026-2030 Proposed Budget Highlights

### Finance

#### Requests Previously Funded:

1. Utility rates and utility connections fees review carried forward from 2024
2. Annual asset reserve contribution increases
3. Furniture and equipment replacement
4. Procurement policy update

#### Requests Not Included in Plan:

1. Procurement software purchase for online submissions and efficiencies
2. Increase to postage annual operations budget for increased engagement and price increases





## 2026-2030 Proposed Budget Highlights

### Information Technology

Requests Previously Funded:

1. IT – ThreatAware deployment (education)
2. SCADA server replacement
3. Public Works printer replacement

Requests Not Included in Plan:

1. Council Laptop replacements
2. Financial System replacement

