

### **BUDGET COMMITTEE REQUEST:**

What is the amount of money that the Town has in the budget to pay for consulting services and for what services are they provided?

### **RECOMMENDATIONS:**

- That the information be received.

### **KEY FACTS:**

- The 2026 operating budget for consulting services, which includes various professional services, is \$2.9 million or 0.6% of the total gross expenditures.
- The 2026 capital budget for consulting services is \$15.1 million or 4.4% of the total 2026 capital budget.

### **COMMENTS/OPTIONS:**

The 2026 operating budget for consulting services, which includes various professional services, is \$2.9 million or 0.6% of the total gross expenditures. Examples of what comprises this budget are: independent year-end financial statement auditors, WSIB claims management, peer reviews of development applications, legal assistance for complex legal issues, and HR related assistance for contractual negotiations, investigations, and recruitment.

The 2026 capital budget for consulting services is \$15.1 million or 4.4% of the total 2026 capital budget. This is based on an historical analysis completed by staff of infrastructure renewal projects and a review of each of the sixty-nine projects classified as growth or program initiatives. Given the cyclical nature of the capital budget and to achieve Council's strategic objectives and ensure financial sustainability, the amount budgeted for consulting services fluctuates each year depending on the size of the capital budget, the nature of the projects, and the stage of the capital projects. Some projects primarily require specialized expertise and thus the project budget is mostly for consultants. Examples in the 2026 budget include Midtown implementation, active transportation studies, climate action roadmap, facility design standards, and e-scooter implementation review. Other projects require only a portion of the total project budget for consultants, typically in the first year for the design stage of a construction or implementation project. Examples in the 2026 budget include professional architectural and engineering services for the design and delivery of building component replacements including structural, mechanical, electrical, and envelope systems. This also includes commissioning, testing, inspections, and other specialized consulting services required to support project execution. Other examples include new facilities, neighbourhood parks and playgrounds, road widenings, cycle lanes and pathways,

pedestrian crossovers, traffic signal and traffic calming program, and hybrid cloud backup solution. Following the design stage, projects that enter the construction or implementation phase require less or no consulting services. For example, the new central library project has a total life-to-date budget of \$76.2 million which includes construction costs and \$4.8 million for consultants for environmental site assessment, topographical survey, geotechnical engineering, and building design work.