APPENDIX D - Cost Estimate Breakdown for Next Periodic Review of OurWinnipeg2045 and Complete Communities 2.0

Item ($ '000s)	Detail	2026	2027	2028	2029	2030	TOTAL
1. Project Management Staffing							
Planner (WAPSO 3) - Technical Support	1.0 FTE (temp for 24 months)			**$124**	**$127**		**$251**
**plus equipment, MERCs, etc.*	@ 5% of salaries & benefits costs			**$6**	**$7**		**$13**
			$0	**$130**	**$134**	**$0**	**$264**
2. Research & Development							
Background technical studies and policy development to inform plan updates. **Focus on growth management and related city-building policy development.** *Studies may include: Employment and Commercial lands studies; Residential lands studies; Servicing (engineering) studies; Corridor studies; New Communities design guidance; Reinvestment Area identification and guidance; Other city-building policy directions e.g. housing, heritage, etc.*	*Consultant assignments*	**$100**	**$200**	**$500**	**$200**		**$1,000**
3. Community Engagement							
● Communications materials and advertising **● Stakeholder engagement events** **● External advisory groups(s)**	*May include consultant assignments*		**$15**	**$60**	**$75**		**$150**
Subtotal		**$100**	**$215**	**$690**	**$409**	**$0**	**$1,414**
Admin/contingency	5% of project cost	**$5**	**$11**	**$35**	**$21**	**$0**	**$72**
TOTAL CAPITAL BUDGET REQUIREMENTS		**$105**	**$226**	**$725**	**$430**	**$0**	**$1,486**