

ATTACHMENT E

Temporary Cabin Housing “Cowichan Housing Model”

Preliminary Capital and Operational Budget

Cowichan Model Capital Budget

Item	Unit Price	Total Site Price ¹
Cabins ²	\$7,000	\$84,000
Delivery of Fencing	\$200	\$200
Portable Washroom Delivery	\$50	\$50
Picnic Tables (8ft in length, four in total per site)	\$379	\$1,516
Canopy Steel Frame 10' by 20'	\$523	\$523
Hydro Connection	\$20,000	\$20,000
<i>Subtotal – Cowichan Model (No additional Services)</i>		<i>\$106,289</i>
Water & Sewer Connection	\$6,000 to \$10,000	\$6,000 to \$10,000
Portable Shower Purchase (4 stalls) ³	\$61,395	\$61,395
Site Preparation (depends on site conditions)	\$2,000 to \$5,000	\$2,000 to \$5,000
Total Capital Cost With Additional Services		\$182,684

Cowichan Model Site Operational Budget (Monthly)⁴

Item	Unit Price	Monthly Site Price
Fencing	\$0.45 ft per month	\$120
Portable Washroom Rental (3 per site)	\$140 per month	\$420
Water & Sewer Utility Costs	\$523 per month	\$523
Site Waste Management ⁵	\$130 per day	\$3,900
Security (Evening Shift – 12 hours 1 staff)	\$324 per day	\$9720
Total Estimated Site Operating Costs		\$14,683

Enhanced Site Operational Budget (Monthly) using CSA approved cabin buildings⁴

Item	Unit Price	Monthly Site Price
Fencing	\$0.45 ft per month	\$120
Washrooms/showers included in buildings	0	0
Water & Sewer Utility Costs	\$523 per month	\$523
Site Waste Management	\$130 per day	\$3,900
Security (Evening Shift – 24 hours 1 staff)	\$648 per day	\$19,440
Total Estimated Site Operating Costs		\$23,983

1. Based on a proposed 12 cabin development on a flat paved 669m² (7,200 sq. ft.) site
2. Based on costs incurred by Cowichan Housing Association in 2020. Price is likely greater in April 2021 due to increased labour and material costs. Price will be higher if buildings are BC Building Code compliant.
3. An 8 stall shower trailer or 6 stall shower trail with two washroom stalls is also available for rent at \$2,800 per week (\$11,200 per month) plus \$1,620 delivery and pick up.
4. **Operational costs are exclusive of staffing supports, meals and hydro costs.**
5. City estimate as site waste management costs were not accounted for by Cowichan Housing Association.