



Project
Leaders

West Shore Detachment

Options Analysis

March 14, 2022

Document # P0902-921131222-59



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Background



Increase in community growth leading to...

Increase in RCMP staff contingent required to maintain current service, specialized police services, use of technology, need for modern facilities

West Shore detachment is nearing capacity; projections show the **need for more space in the next two to four years.**

Work to date:

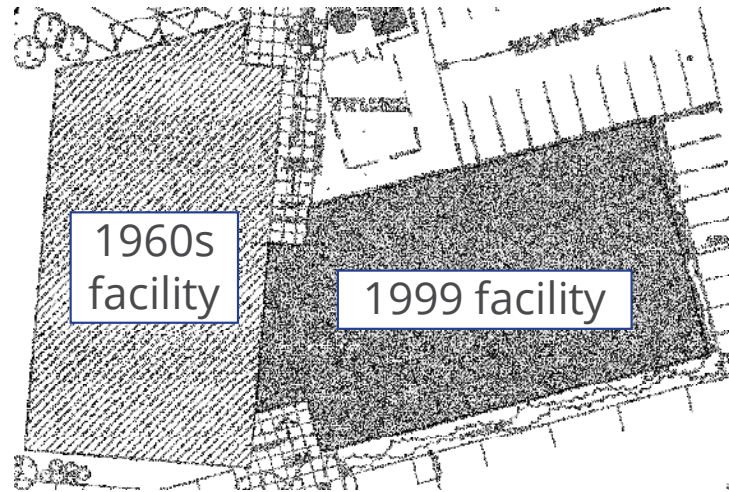


Purpose of Briefing

1. Present feasibility study findings
2. Outline key scope and cost factors
3. Provide recommended solution for West Shore RCMP detachment

Current State

Current Site: 698 Atkins Ave



Building size	37,067 ft² (approx.) (26,400 ft ² 1999 building + 10,667 ft ² 1960s building)
Building footprint	16,800 ft ² (approx.) 0.4 acres
Parking	133 stalls
	0.9 acres
Estimated Total	1.35 acres



Facility Ownership & Occupancy

Jointly owned by City of Colwood, City of Langford and Town of View Royal

Occupied by RCMP members, plus **three tenancies**:

- **Capital Region Emergency Services Telecom-** approx. 1,100 ft²; excluded- pursuing own space
- **Canadian Firearms Safety Program-** approx. 288 ft²
- **Provincially funded RCMP** servicing Metchosin, Highlands, Songhees Nation, Esquimalt Nation.
 - 2021 Metchosin population was >5,000, now responsible for own accommodation costs



Ownership Cost Sharing

COST SHARING FORMULA FOR THE YEAR ENDED DECEMBER 1997

Municipality	50% Population 50% Assessment	Share of Purchase Price \$1,916,250
District of Langford	46.38	\$888,757
Town of View Royal	18.4	\$352,590
City of Colwood	35.22	\$674,903

2021 Proposed Ownership Cost Sharing

	2021 Hospital Assessment	Ownership Percentage	Difference from 1997
Langford	\$11,871,422,812	60%	+13%
View Royal	\$3,193,922,057	16%	-4%
Colwood	\$4,768,669,615	24%	-10%

	2021 Census Population	Ownership Percentage	Difference from 1997
Langford	46,584	60.4%	+14%
View Royal	11,575	15%	-2%
Colwood	18,961	24.6%	-12%

	50% Population 50% Assessment	Difference from 1997
Langford	60.13%	+13.75%
View Royal	15.56%	-2.84%
Colwood	24.31%	-10.91%

Future Requirements

How much space do we need?

1. How far into the future are we planning for?
Assuming occupancy 2025:
2040 (15 years)
2045 (20 years)
2050 (25 years)
2. What are the population projections for preferred planning horizon?
3. How many RCMP members + support do we need to serve this future population?
4. How much space (building & parking) do we need to accommodate this headcount?

How far do we plan for?

15-20-25 year population estimates

	2021 Census	2040 (15 year)	2045 (20 year)	2050 (25 year)	Annual growth assumptions
View Royal	11,575	15,641	16,692	17,700	"Forecast" figures (1.86%/year decreasing to 1.2%)
Colwood	18,961	30,312	34,295	38,802	2.5% growth per CAO
Langford	46,584	91,155	103,133	116,686	5-year average 6.36% (2016-2021) 6% (2022-2025) 4% (2025-2030) 3% (2030-2035) 2.5% (2035-2050)
Metchosin	5,067	6,535	7,034	7,570	1.53% average (2016-2021)
Highlands, Songhees Nation, Esquimalt Nation	4,645	5,734	6,147	6,607	2.31% average (2016-2021) for Highlands 0% for Songhees, Esquimalt

How many RCMP to serve 2045 population?

2021 Population served 86,832 or average ratio of 1:827

Municipally funded populations

<35,000 staffing RCMP at ratio of 1:900

>35,000 staffing RCMP at ratio of 1:750

Provincially funded populations

<5,000 staffing RCMP at ratio of 1:1100
(Current ratio)

Administrative support

3 RCMP : 1 Admin

RCMP headcount for 20-year (2045) population

Community	2045 Projected Population	Ratio	Corresponding RCMP headcount	<i>(pre-Census)</i>
View Royal	16,692	1:900	19	19
Colwood	34,295	1:900	38	39
Langford	103,133	1:750	138	106
Metchosin	7,034	1:900	8	7
Highlands, Songhees Nation, Esquimalt Nation	6,147	1:1100	6	9
RCMP FTE Total			209	180
Administrative support (3:1)			70	60
Total FTE			278 (+39)	239

How much space do we need to accommodate this headcount? (20-year population to 2045)

Space Category		Square Feet
1	GENERAL UNITS	38,740
2	COMMON UNITS- Major Crimes/Serious Crime	13,612
3	SPECIAL UNITS/LARGE DETACHMENT	7,194
4	General + Common + Special (net)	59,546
5	Gross Up	32,155
10	TOTAL GROSS SPACE REQUIRED (293 FTE)	91,701 ft²

Parking Requirements	
390 stalls	Maximum anticipated demand
292 stalls	At 75% occupancy
294 stalls	Total stalls, plus two ERT vehicles (larger)
1 stall : 1 FTE	(same as current)
2.5 acres (at 370 ft ² per stall) for parking	

Benchmarking future space requirements

	West Shore Current	Projected 2045	Kelowna (2021)
Population served	85,000	167,301	142,000
RCMP FTE	96	209	214
Total FTE	147	278	314
Policing ratio (avg)	1 to 885	1 to 801	1 to 664
Square footage	37,067	91,701	106,000
Sq.ft. Per capita	0.44	0.55	0.75
Sq.ft. Per Total FTE	252	329	338

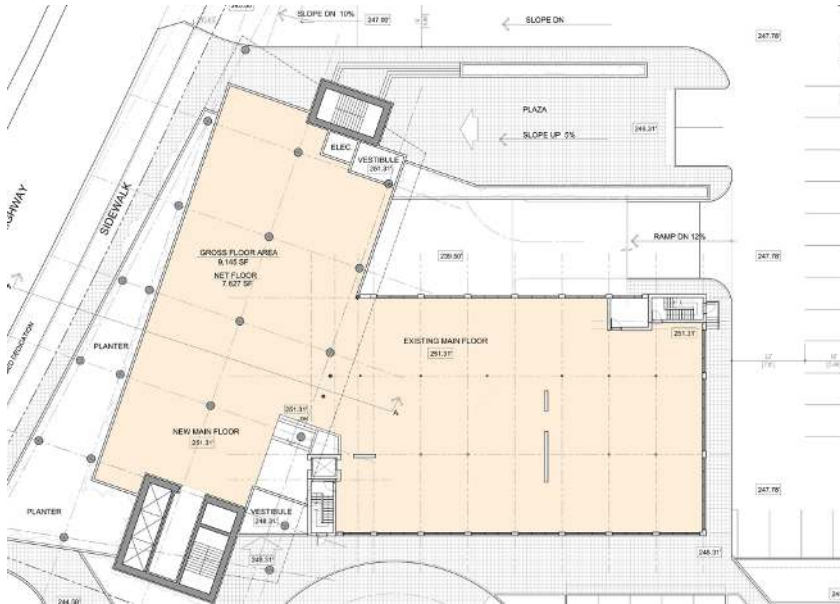
Summary Future Requirements to 2045

Gross building size	91,701 ft ²
Building footprint <i>(Assumes a minimum building footprint in line with preliminary plans by WA Architects)</i>	17,945 ft ² 0.4 acres
Parking footprint	2.5 acres
Total	2.9 acres

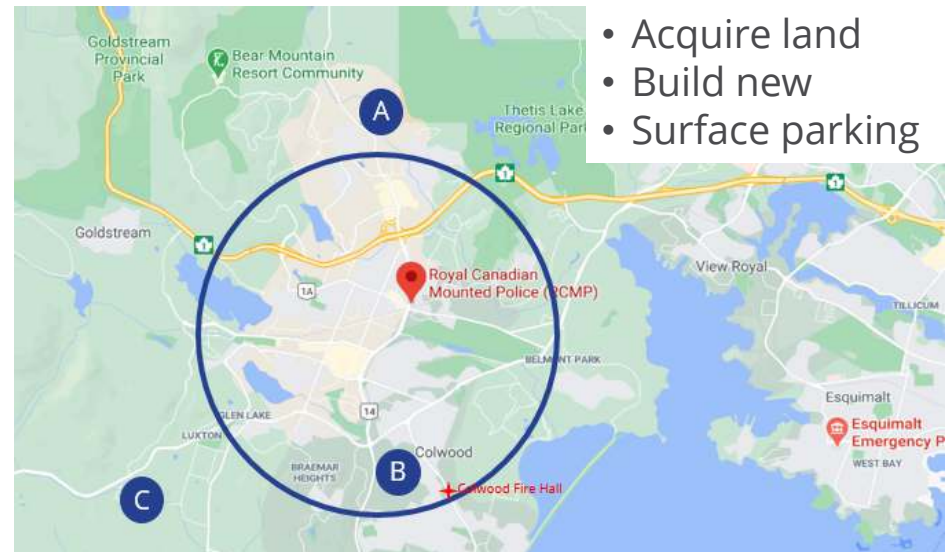
Site Options

Options to meet future requirements

Scenario 1 Redevelop existing + leased stalls



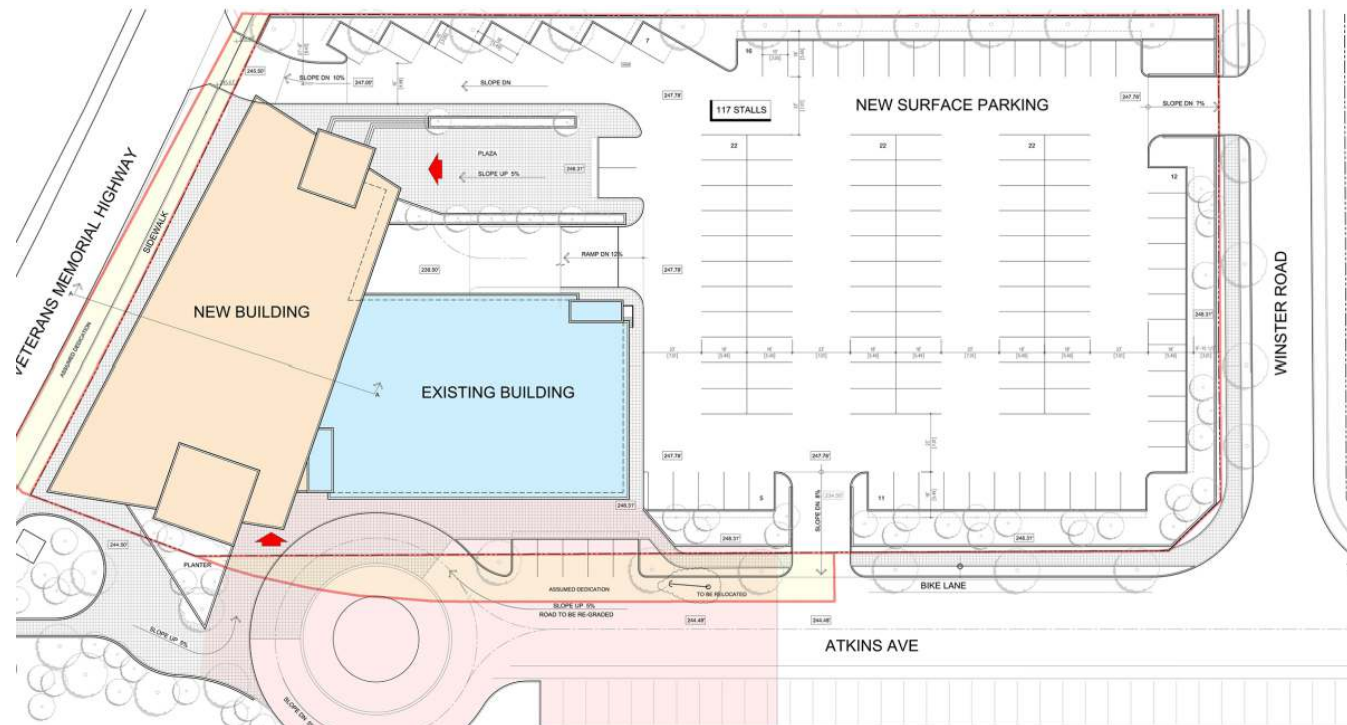
Scenario 2: Build new with all surface parking



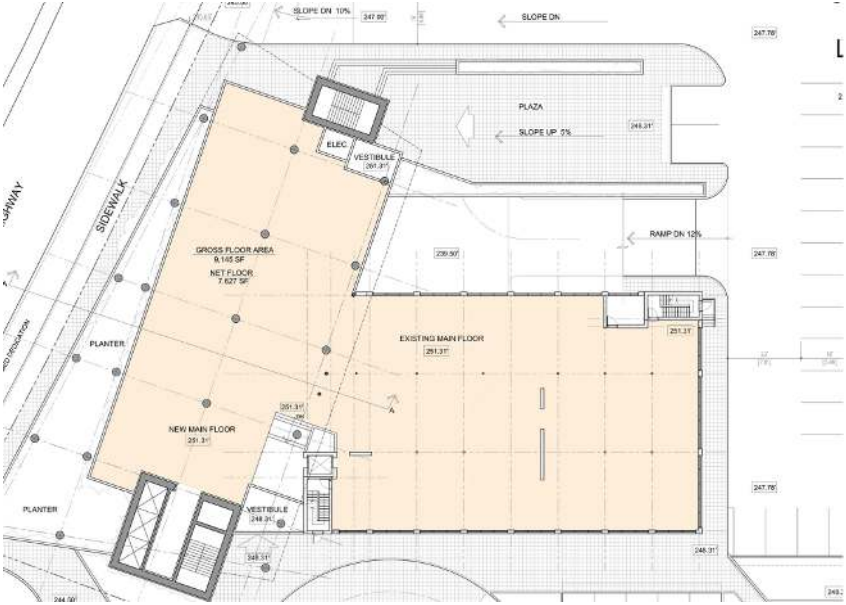
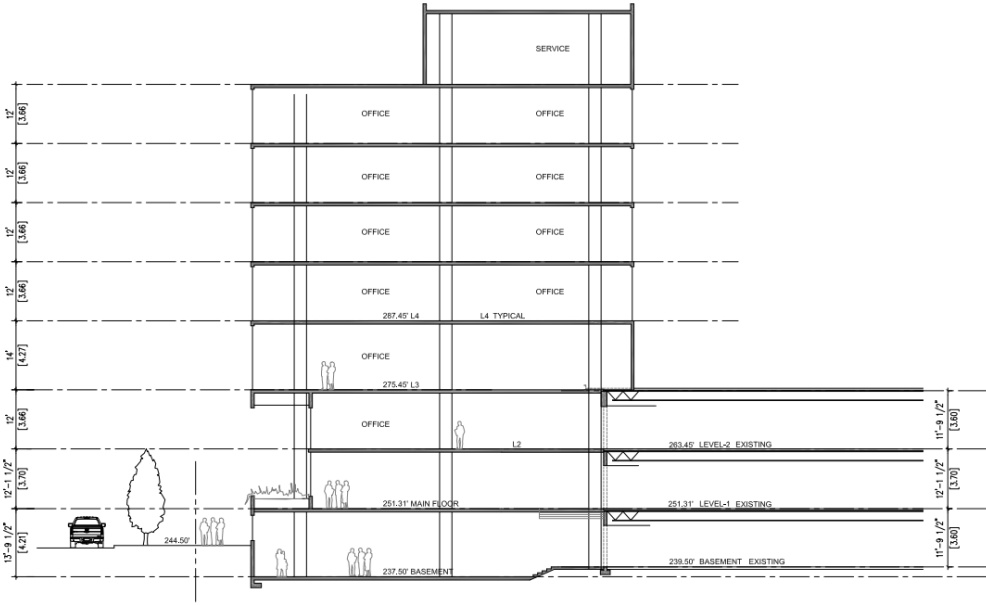
- Acquire land
- Build new
- Surface parking

Scenario 1: Redevelop existing

- Demolish 1960s
- Build new on 1960s footprint
- Retain existing 1999 facility, 25% redevelopment to meet program needs
- Incorporates 0.7 acres of adjacent, Langford-owned residential properties to increase parking capacity



Scenario 1

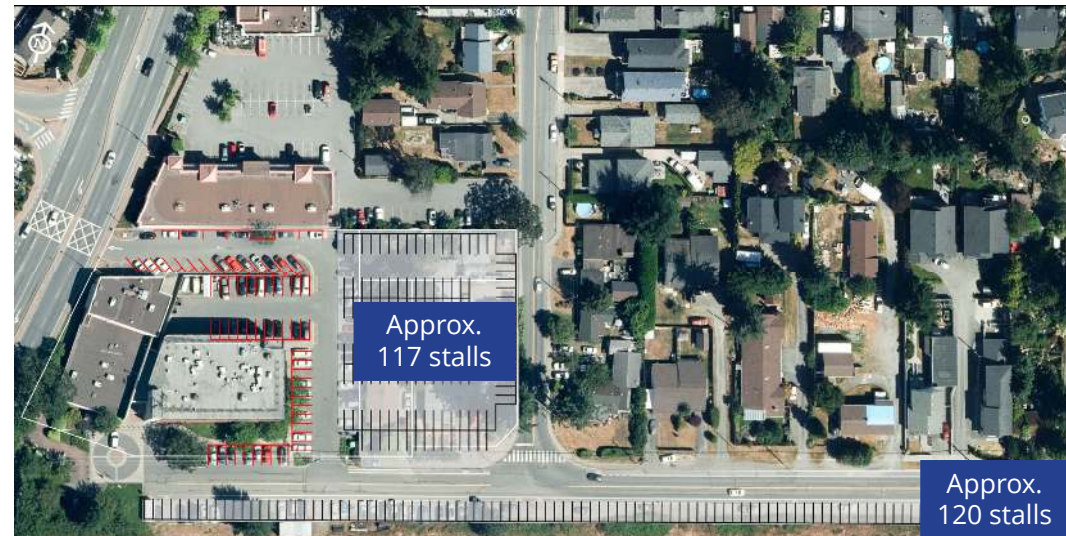


Scenario 1: Future parking requirements

- **294 stalls required** at 370 ft² per stall
- **237 stalls identified**
- **An additional 57 stalls still required**

Likely addressable with one or all of:

- revised site plans,
- further leased land extension,
- additional land acquisition on East side of Winster Rd,
- or future transport modal shifts reducing requirements



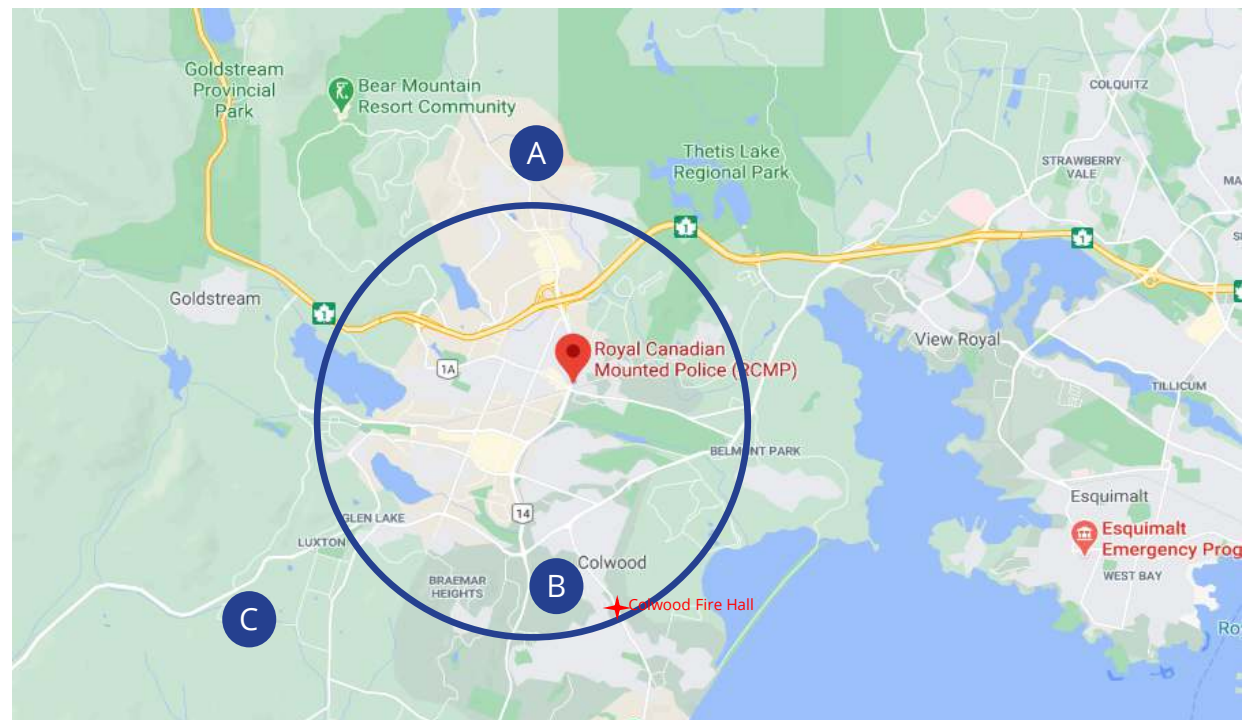
Current site has 133 stalls (including leased land and overflow).

Scenario 2: Alternative Site Options

Three alternative sites of sufficient size and close to 3km of desired radius:

- A- Western Speedway
- B- Ridley Family land (Allandale Rd)
- C- Woodsmere Holdings

RCMP described a strong preference for the current, central location with easy access to highway 1.



Options Evaluation

Capital Costs

Estimated capital costs: building to 2045

	Scenario 1: Redevelop existing	Scenario 2: Build new
Demolition	\$ 633,346	\$ -
Site Servicing	\$ 647,080	\$ 823,292
Surface parking	\$ 1,744,321	\$ 3,096,900
Building Construction	\$44,063,801*	\$50,069,003
Subtotal	\$47,088,548	\$53,989,195
Net Zero (5%)	\$ 1,919,456	\$ 2,699,460
Post-Disaster Standard (10%)	\$ 3,664,480	\$ 5,668,865
Furniture, Fixtures & Equipment (2.5%)	\$ 1,177,214	\$ 1,349,730
Land acquisition (6 properties)	\$ 5,400,000	\$ 9,000,000
Escalation to 2024 (3.5% per year)	\$ 4,220,060	\$ 5,178,574
Project Delivery services (12%)	\$ 7,616,371	\$ 9,346,299
Contingency (15%)	\$10,662,919	\$13,084,818
Proceeds of sales	\$ -	\$ (2,700,000)
Estimated capital cost (+/- 25%)	\$81.8M	\$97.6M

*Includes \$6M in seismic upgrading costs added to the 1999 facility in Scenario 1 to enable useful life beyond 2045

Options Evaluation

Whole Life Costs

Whole Life Cost Summary

	Scenario 1- Redevelop	Scenario 2- Build New	Variance
2026 Operating Cost			
Operating Expense	(\$1,182,850)	(\$1,134,260)	\$48,590
Capex Maintenance	(\$265,952)	(\$162,262)	\$103,690
2026 Operating Cash Flow	(\$1,448,801)	(\$1,296,522)	\$152,280
NPV - Operating Cost (inc. 1999 life extension)	(\$30,475,831)	(\$18,436,790)	\$12,039,041
Capital Cost	\$ (81,749,831)	\$ (97,616,942)	\$ (15,867,895)
Whole-life Cost	\$ (112,224,878)	\$ (116,053,732)	\$ (3,828,854)

The Steering Committee recommends Scenario 1, redevelopment of the existing site, given its lower capital cost and whole life costs, and given its preferred, central location.

Options Evaluation

Do we build 15, 20, or 25 year requirements?

15-20-25 year population estimates

	2021 Census	2040 (15 year)	2045 (20 year)	2050 (25 year)
View Royal	11,575	15,641	16,692	17,700
Colwood	18,961	30,312	34,295	38,802
Langford	46,584	91,155	103,133	116,686
Metchosin	5,067	6,535	7,034	7,570
Highlands, Songhees Nation, Esquimalt Nation	4,645	5,734	6,147	6,607
Total population		149,377	167,301	187,365

15-20-25 year facility sizes and costs

	2040 (15 year)	2045 (20 year)	2050 (25 year)
Total population	149,377	167,301	187,365
Total FTE (RCMP Members + support)	248	278	324
Facility Size	81,786 ft ²	91,701 ft ²	106,601 ft ²
Capital Cost to Redevelop Existing Site	\$74.8M	\$81.8M	\$94.4M

Why build to 2045?

- Minimum financing term likely 20 years
- Capacity of the building would ideally meet community requirements to mirror the financing term
- Construction begins earliest 2023/4 with earliest completion in 2025/6; building to 2045 coincides with 20-year term
- 15-20% of the space could be leased on 10 to 15-year terms until required by RCMP
- Construction costs are only increasing; since June 2021, Class D estimate has **increased approximately 2.7% (\$1.65M for 2045 build)**

Recommendations

Recommendations: planning the future West Shore detachment

- Redevelop existing site
- Build to 2045 requirements (20 years)
- Total gross space required is approximately 91, 701 ft²
- **Capital cost to redevelop current site is approximately \$81.8M (+/- 25%)**

	50% Population (2021) 50% Assessment (2021)	Difference from 1997	Capital cost contributions
Langford	60.13%	+13.75%	\$49.2M
View Royal	15.56%	-2.84%	\$12.7M
Colwood	24.31%	-10.91%	\$19.9M