



Okotoks Operation Centre
Feasibility Study Update June 2011

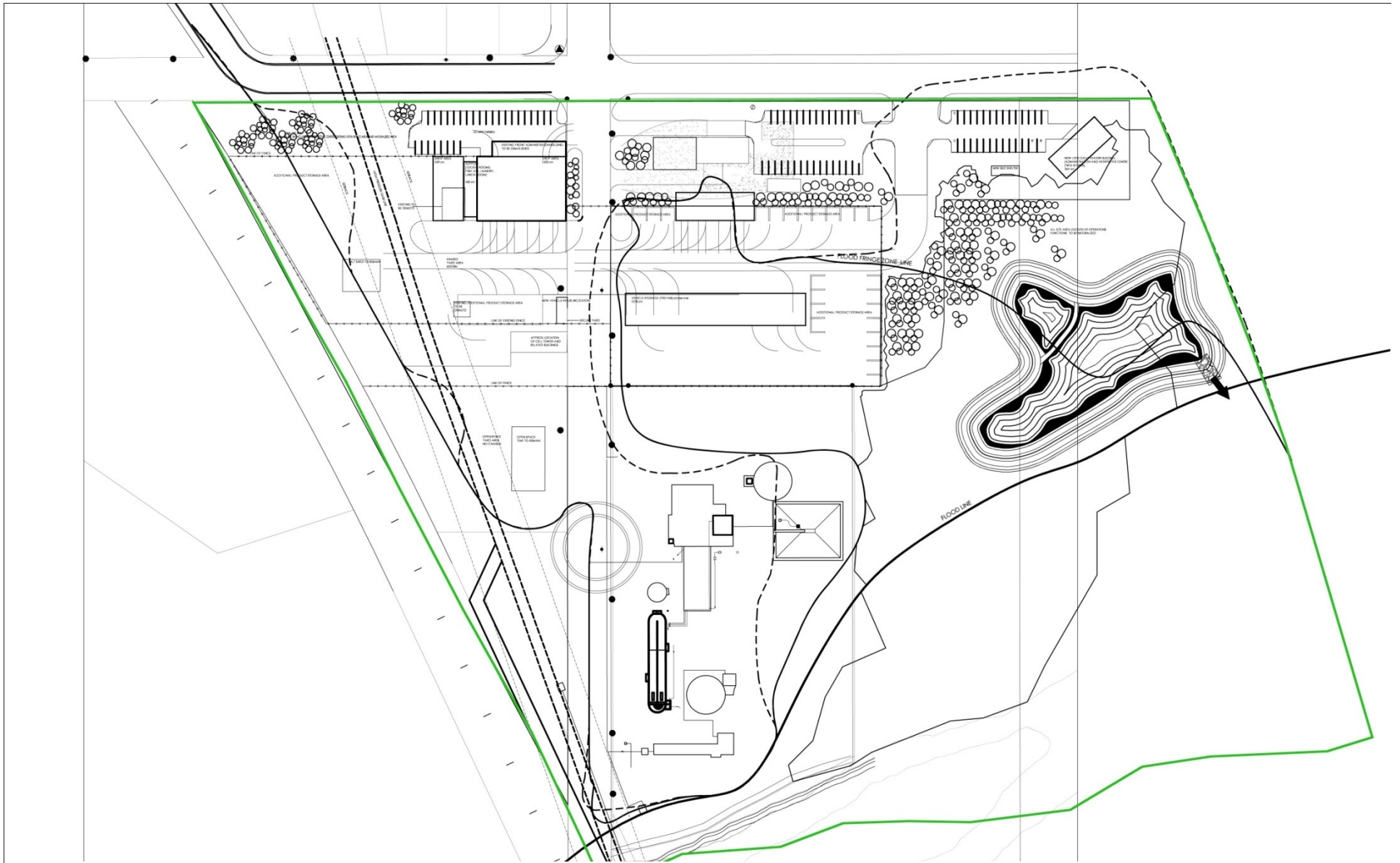
Study update:

As the result of the presentation to Council on February 28, 2011, the project steering committee met to address the issues raised by council. The two issues were:

1. Better understanding of the budget numbers
2. Lost opportunities of public enjoyment of the Sheep river by developing the site solely for Operations use.

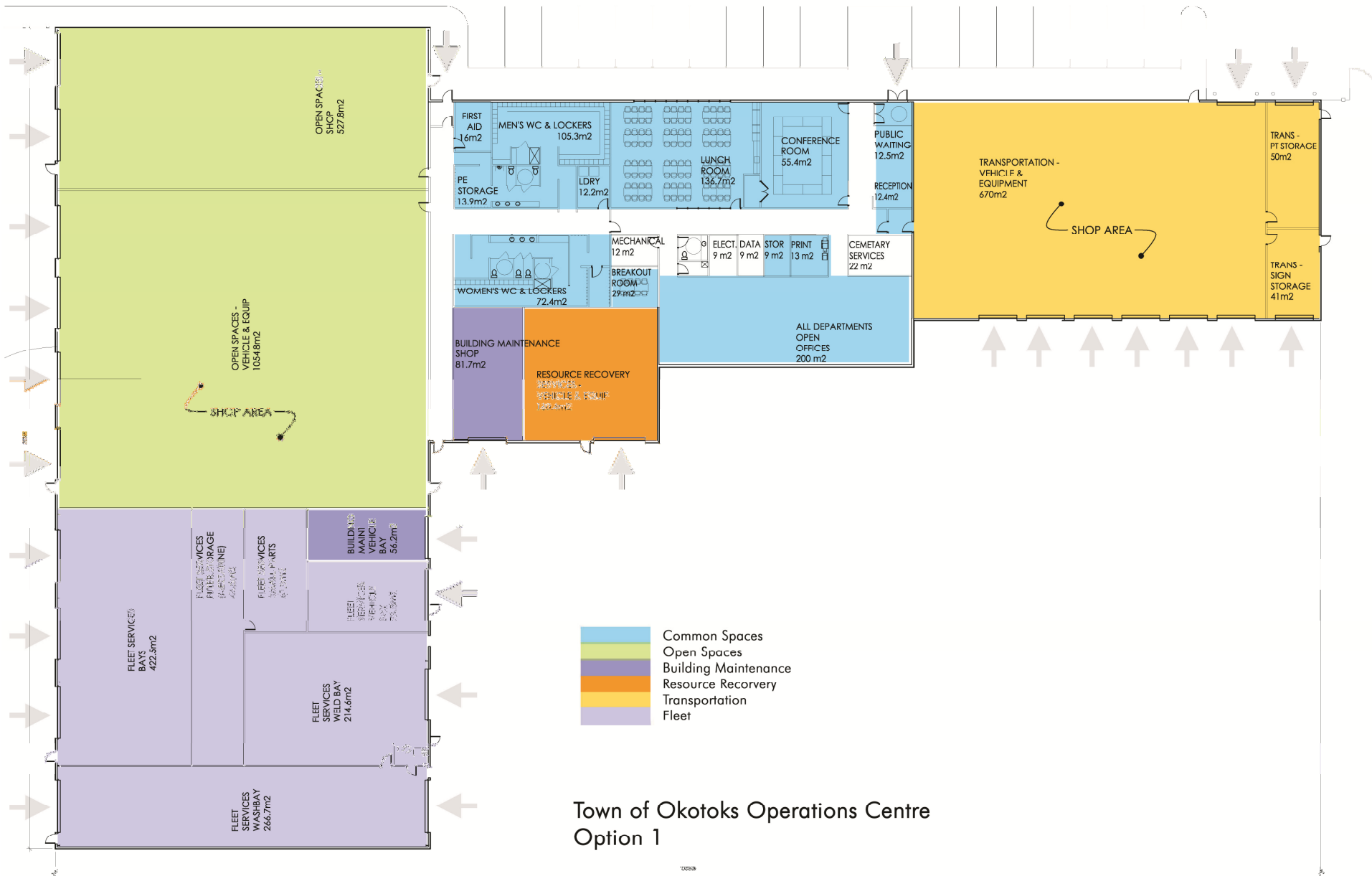
To address the first budget concerns the stakeholder team determined that it would be imperative for council to be able to review the full cost breakdowns of all options to see where costs were being incurred. Further to this point the team determined that a business case should be developed that allows council a more comprehensive look at all costs and opportunities in this project.

To address the second, a brainstorming session to revisit the site area and the program components resulted in a more holistic approach to the entire site that would allow the public to access the river for both educational and recreational purposes, while co-existing with the Operations Centre and Treatment plant. To achieve this we are now addressing the total site area to the south of North Railway to capture all Operations activities on the site, allowing area for future expansion of the treatment plant and proposing a feature building on the northeast corner of the site that will be the "Operation Administrative and Interpretive Centre."

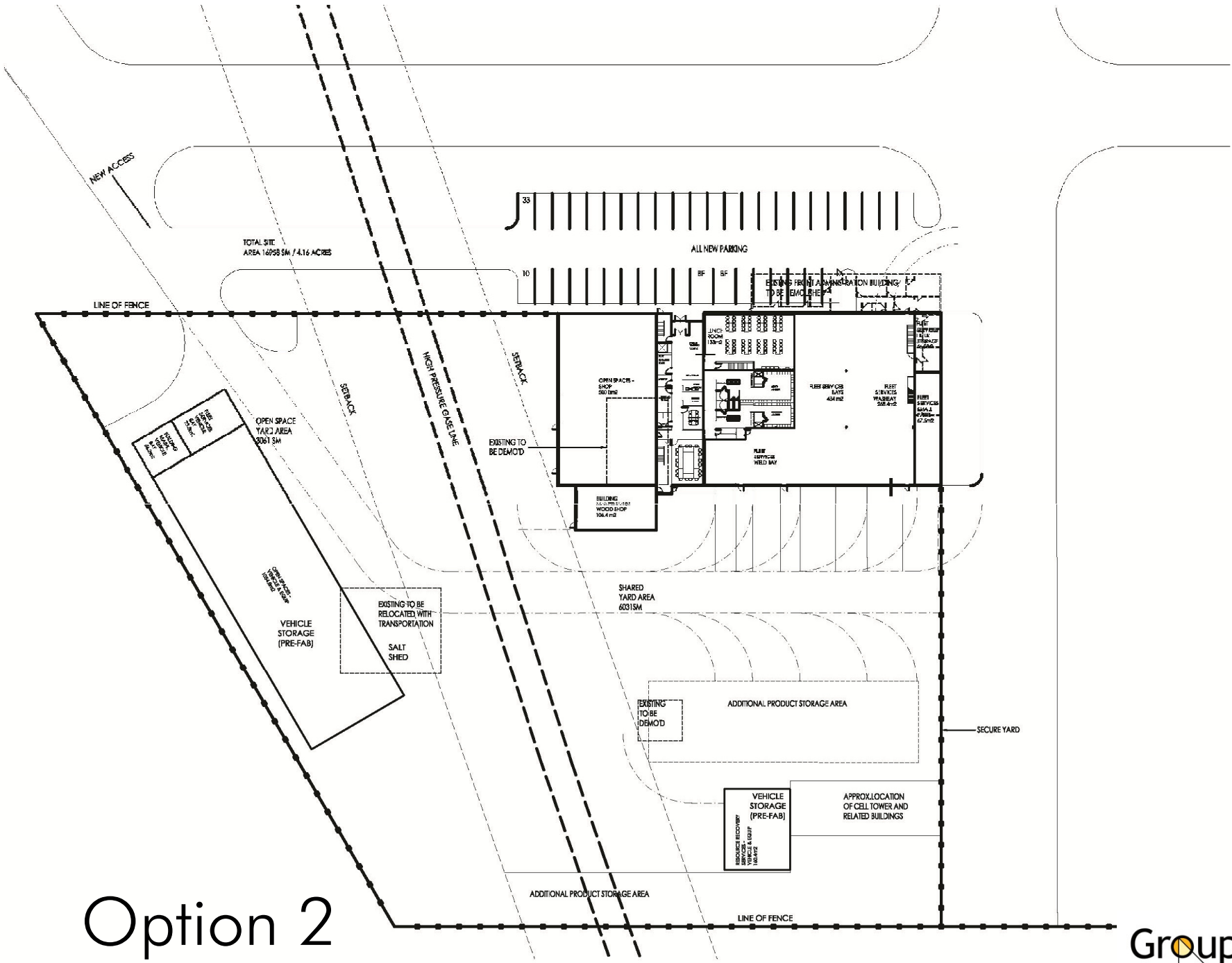


Revised Site Area:

As demonstrated in the first phase of the study the current area allocated for Operations is insufficient for current and future needs. To maintain the synergies of keeping all the departments together (common administration, support, amenity, and yard space) the site boundaries were expanded.



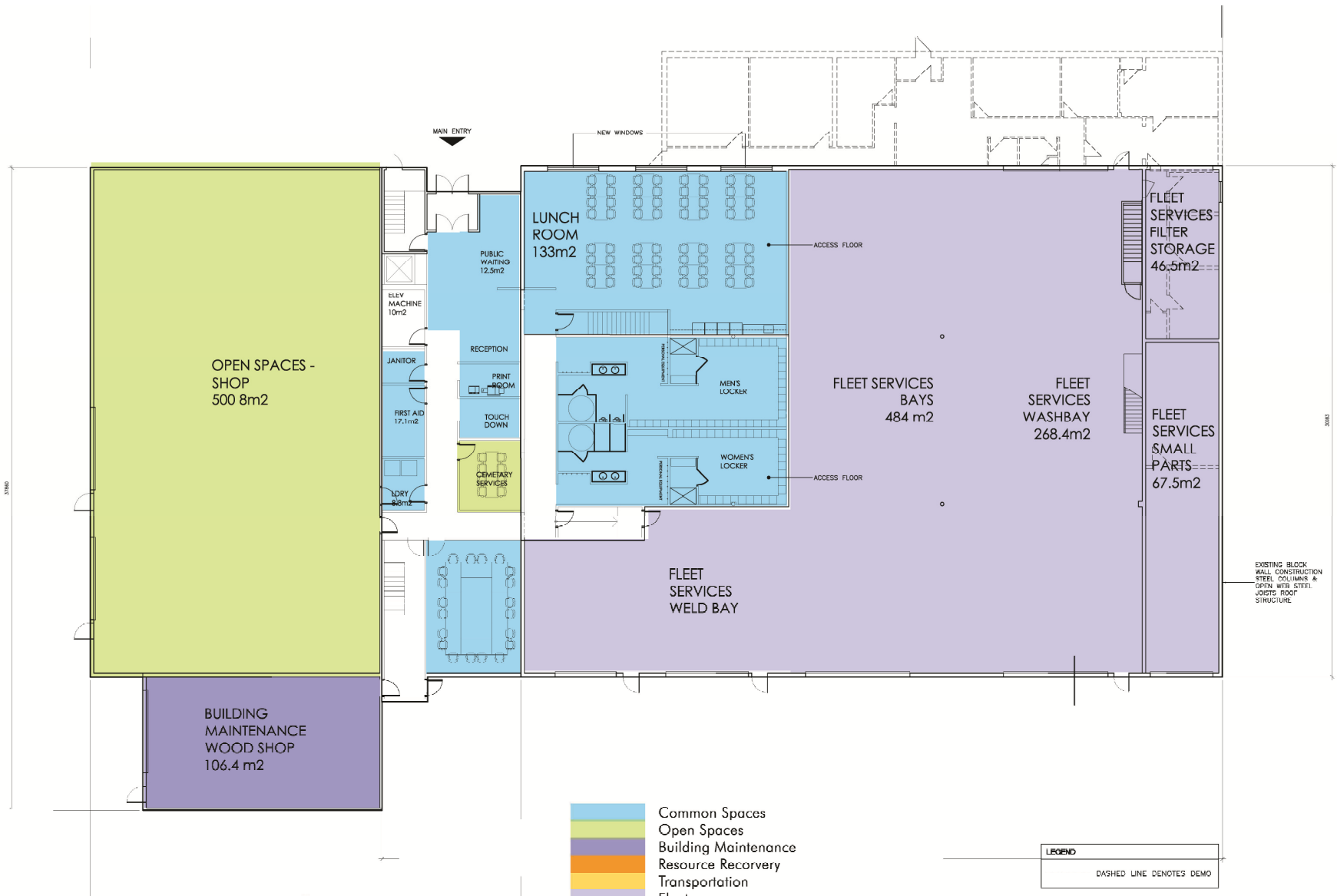
Town of Okotoks Operations Centre
Option 1



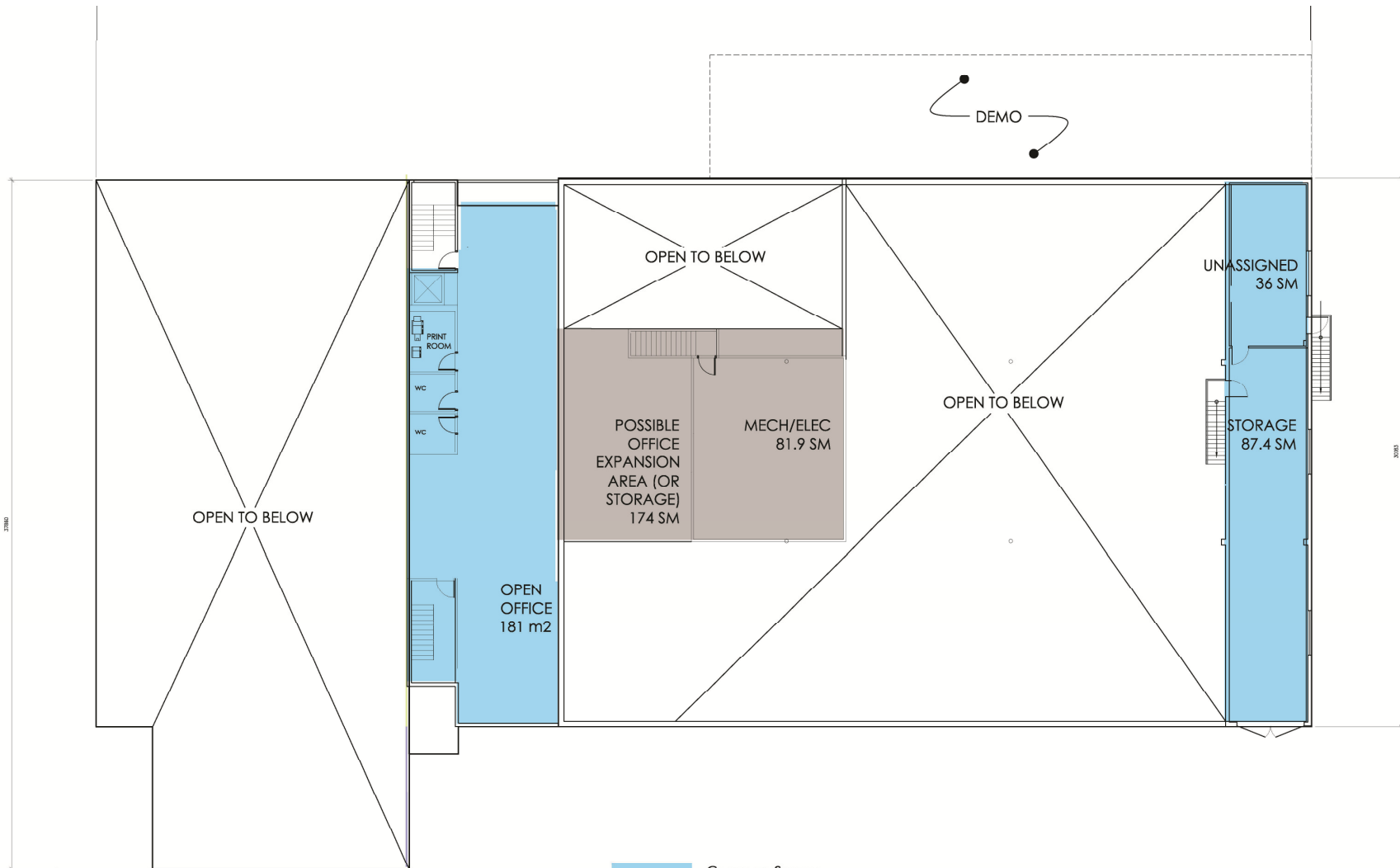
Option 2

SITE PLAN - OPTION 2
SCALE 1:500





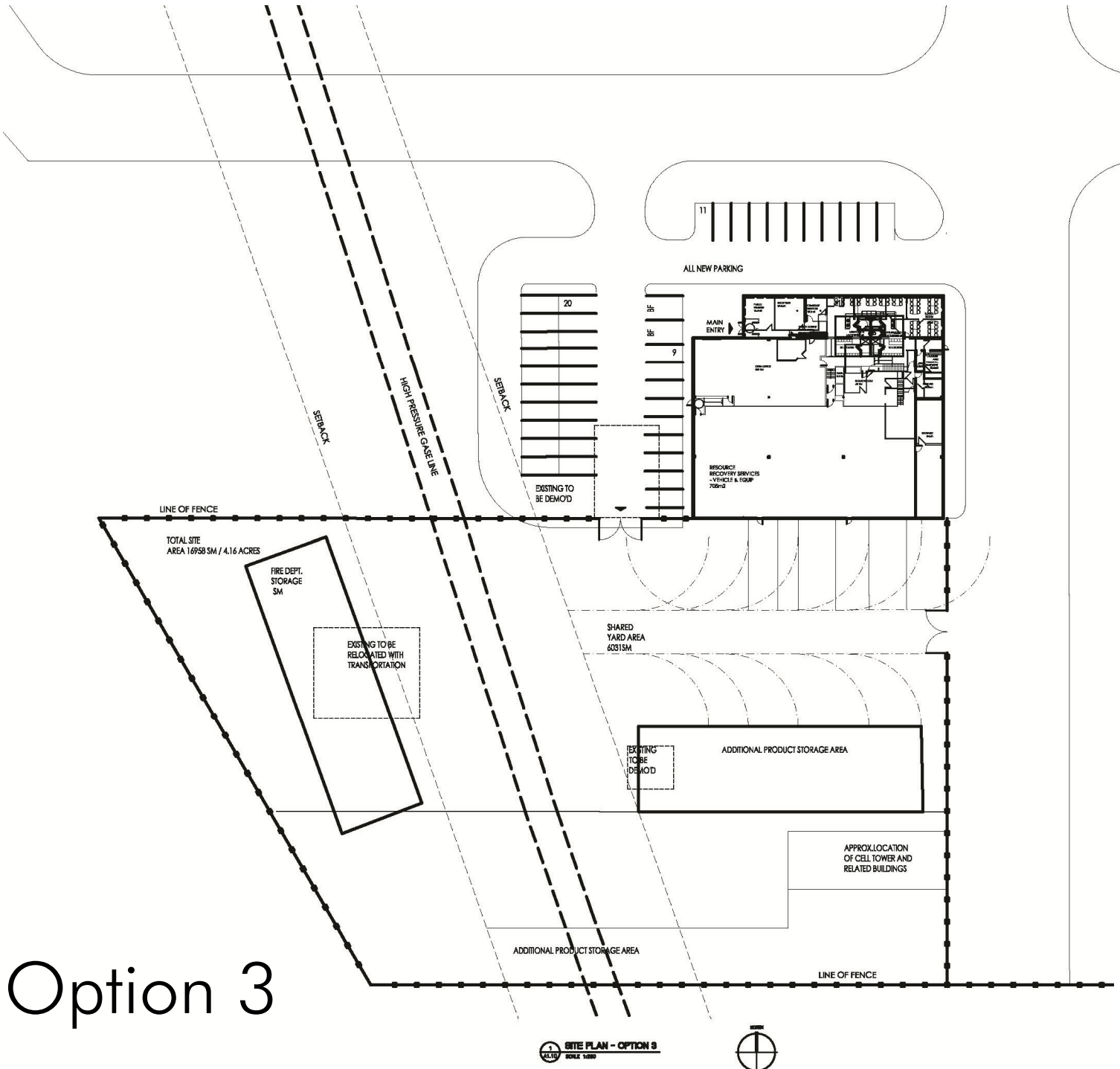
Option 2



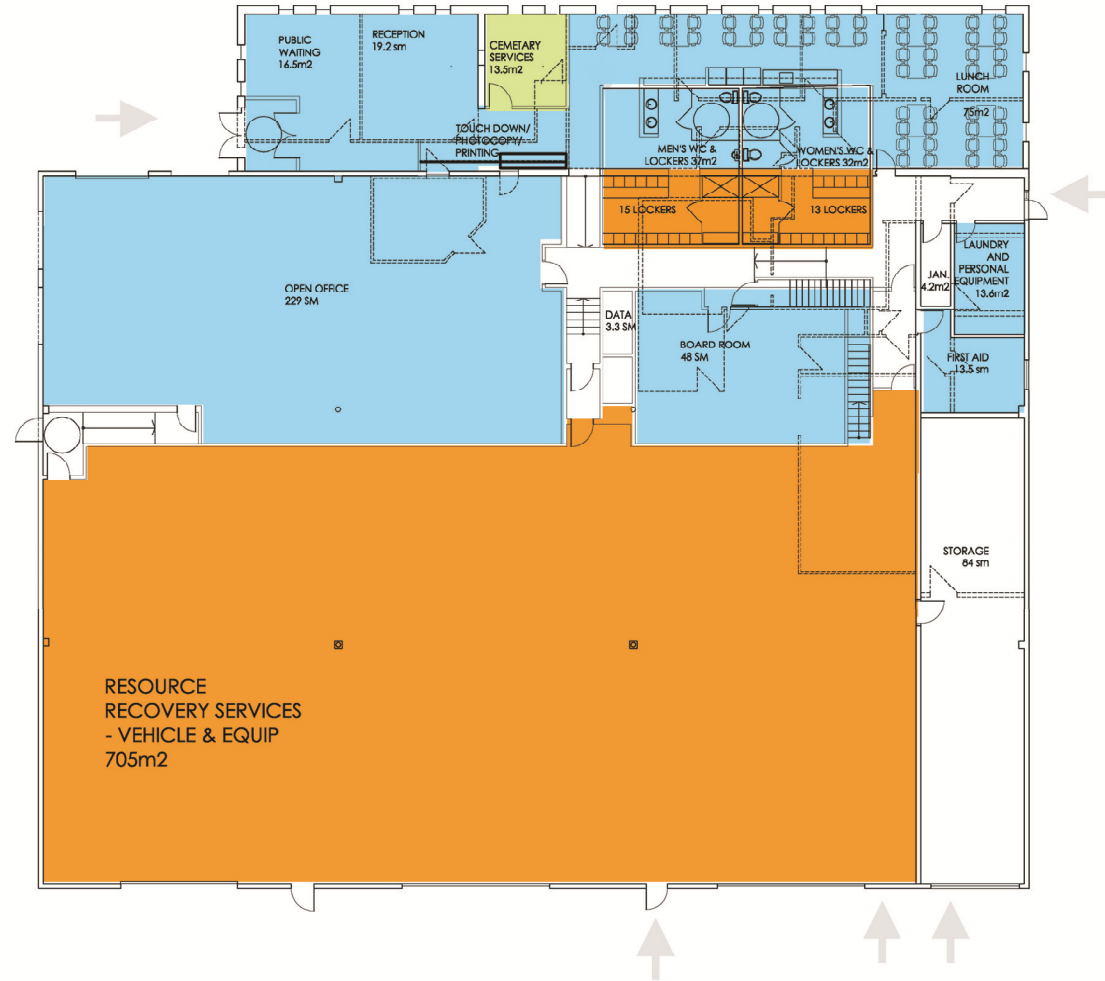
- Common Spaces
- Open Spaces
- Building Maintenance
- Resource Recovery
- Transportation
- Fleet

Town of Okotoks Operations Centre
Option 2 - Second Floor

Option 2



Option 3



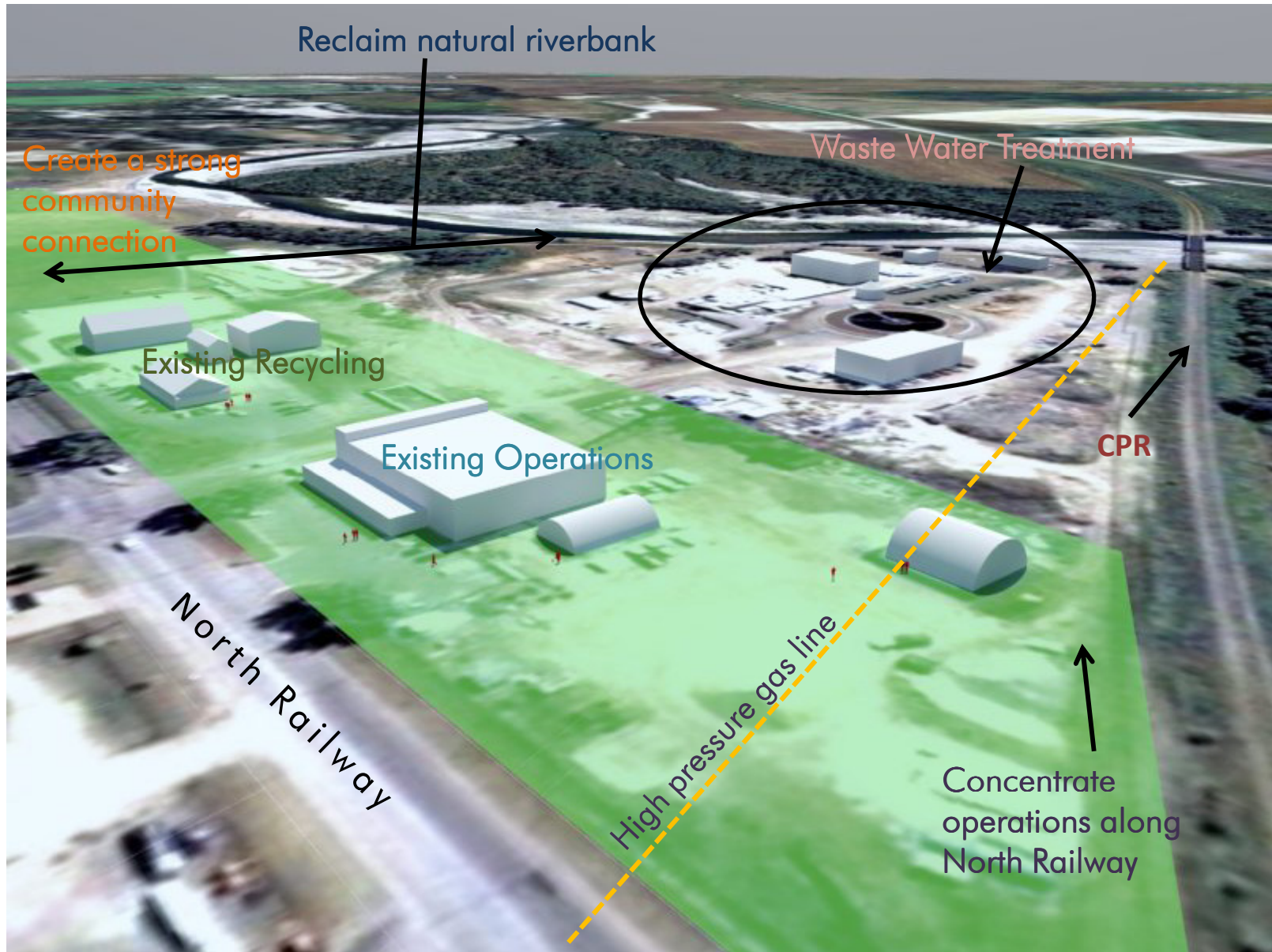
- Common Spaces
- Open Spaces
- Building Maintenance
- Resource Recovery
- Transportation
- Fleet

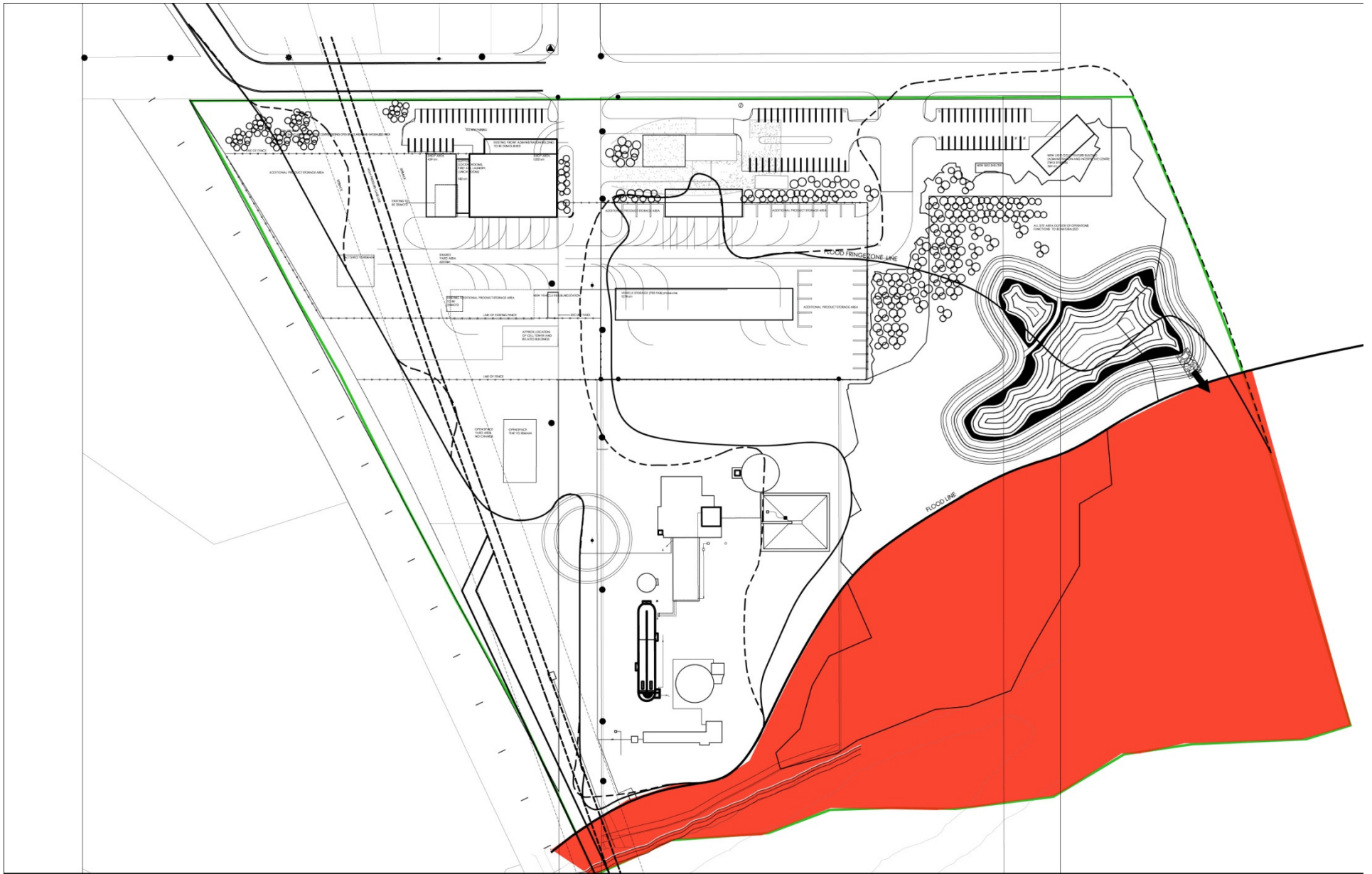
LEGEND
 - - - - - DASHED LINE DENOTES DEMO

NOTES:
 - EXISTING BUILDING TO BE RENOVATED.
 - FRONT PORTION ASSUME STEEL STUD IN BRICK VENEER

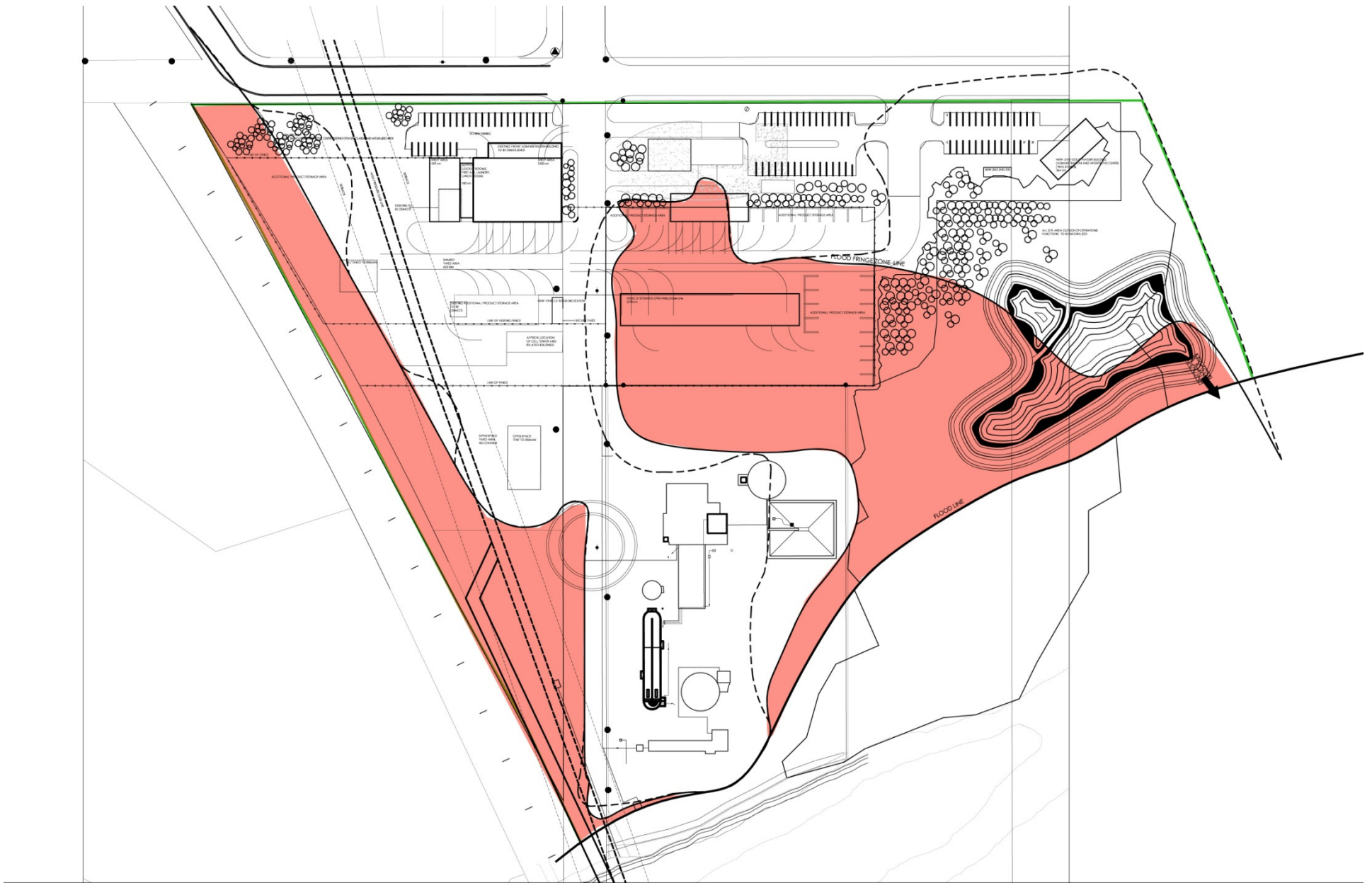
Option 3

Town of Okotoks Operations Centre Option 3

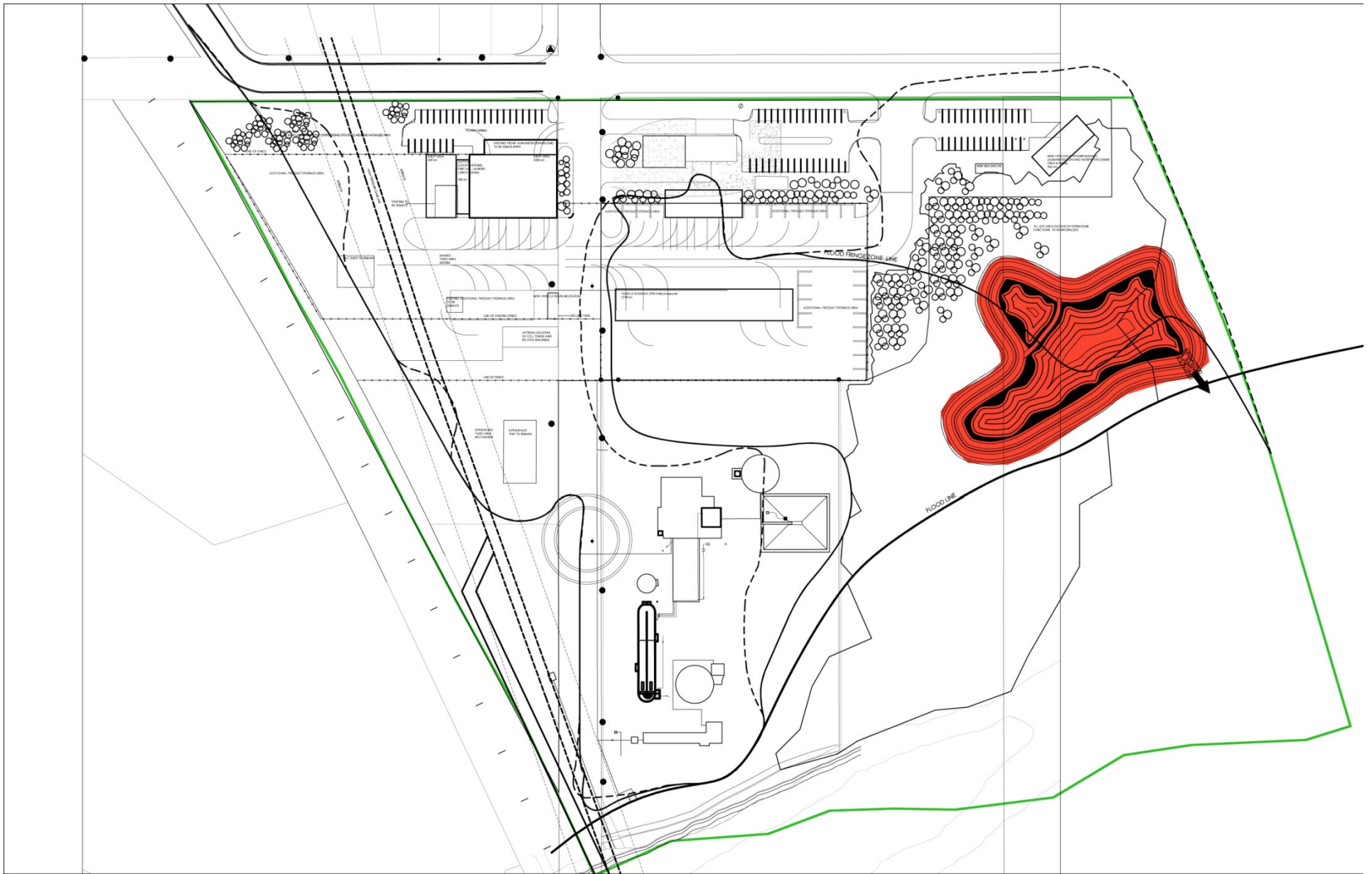




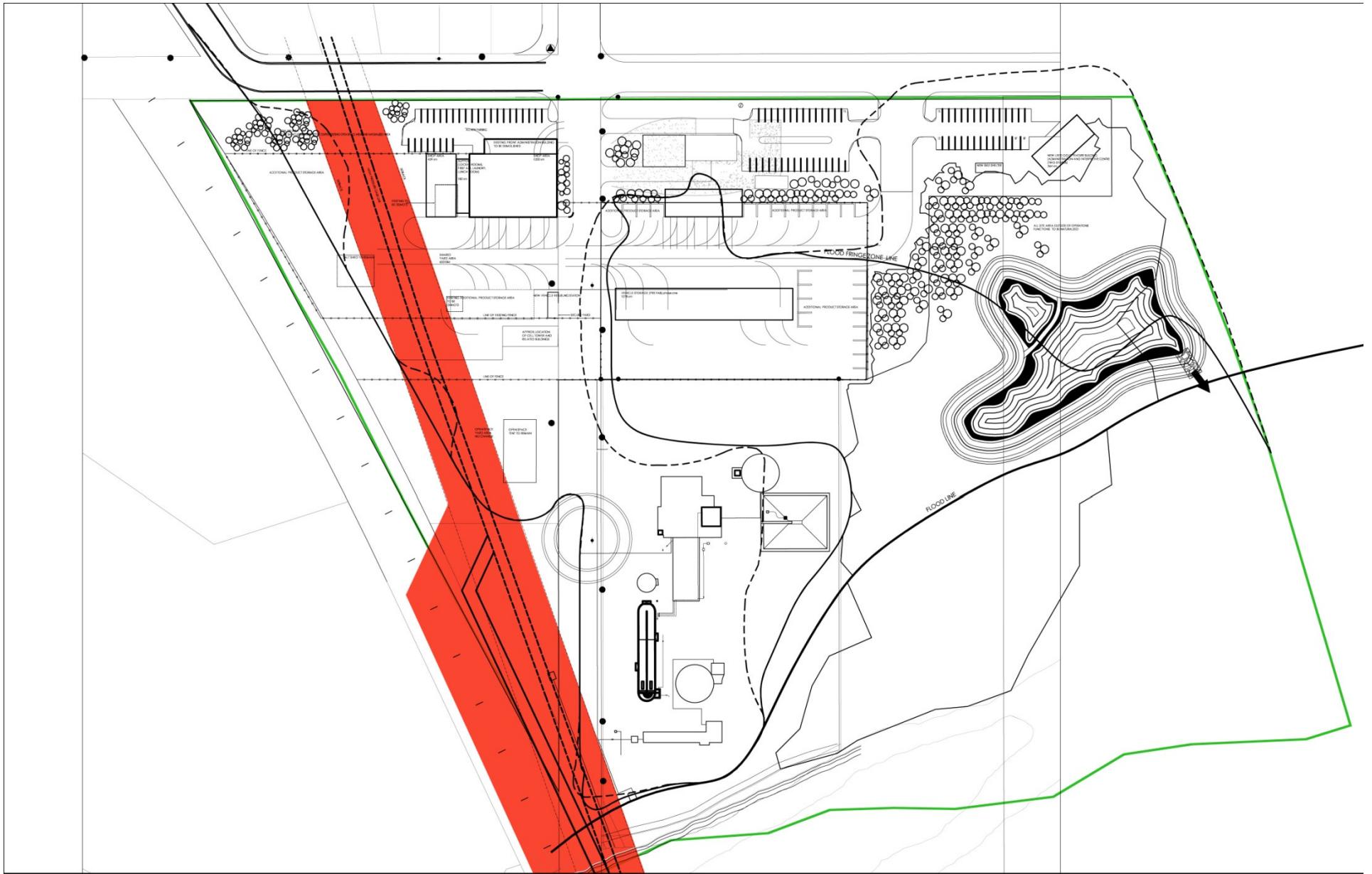
Site Restrictions: NO BUILD
Flood Way



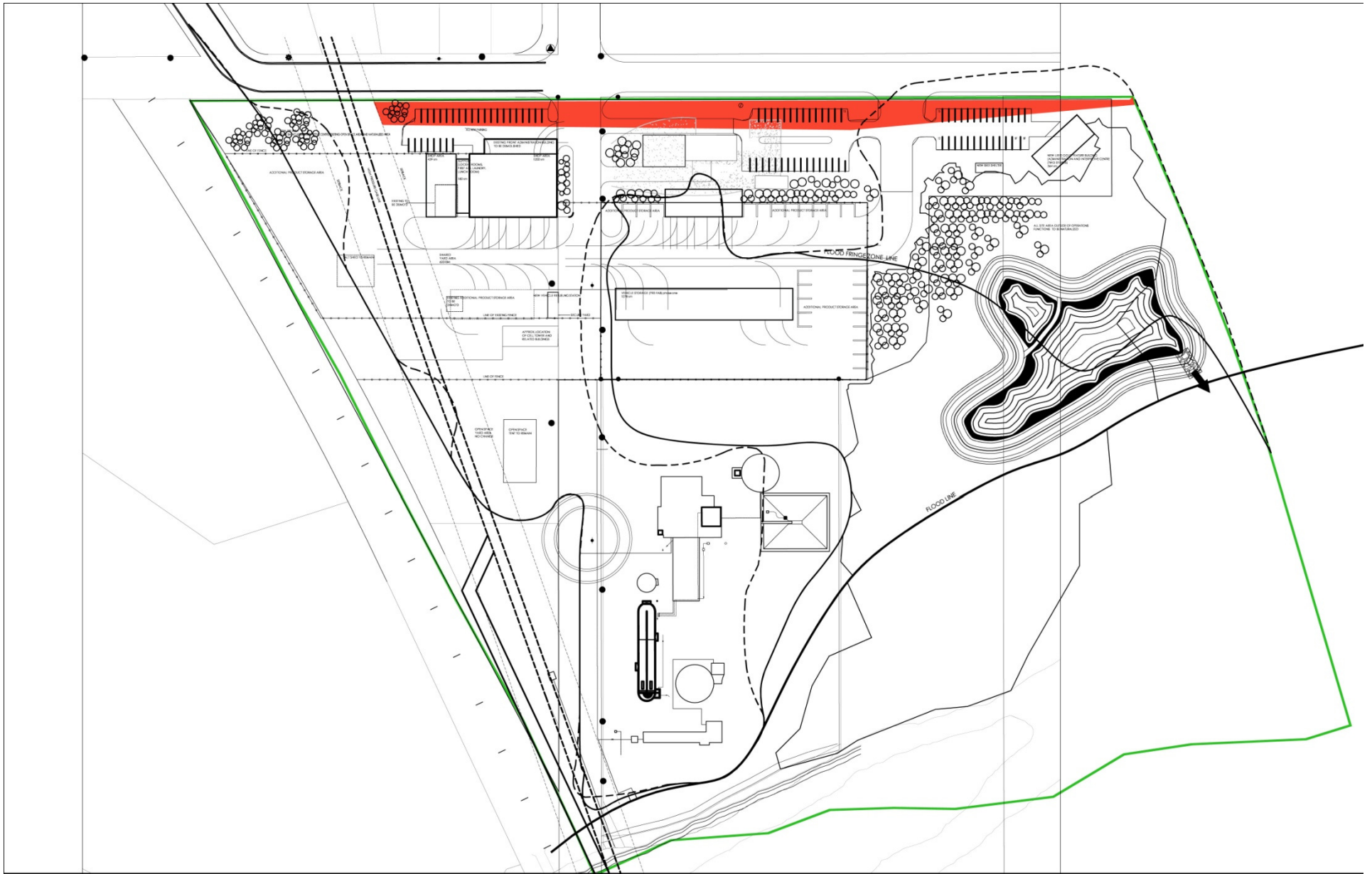
Site Restrictions: LIMITED BUILDING
Flood Fringe



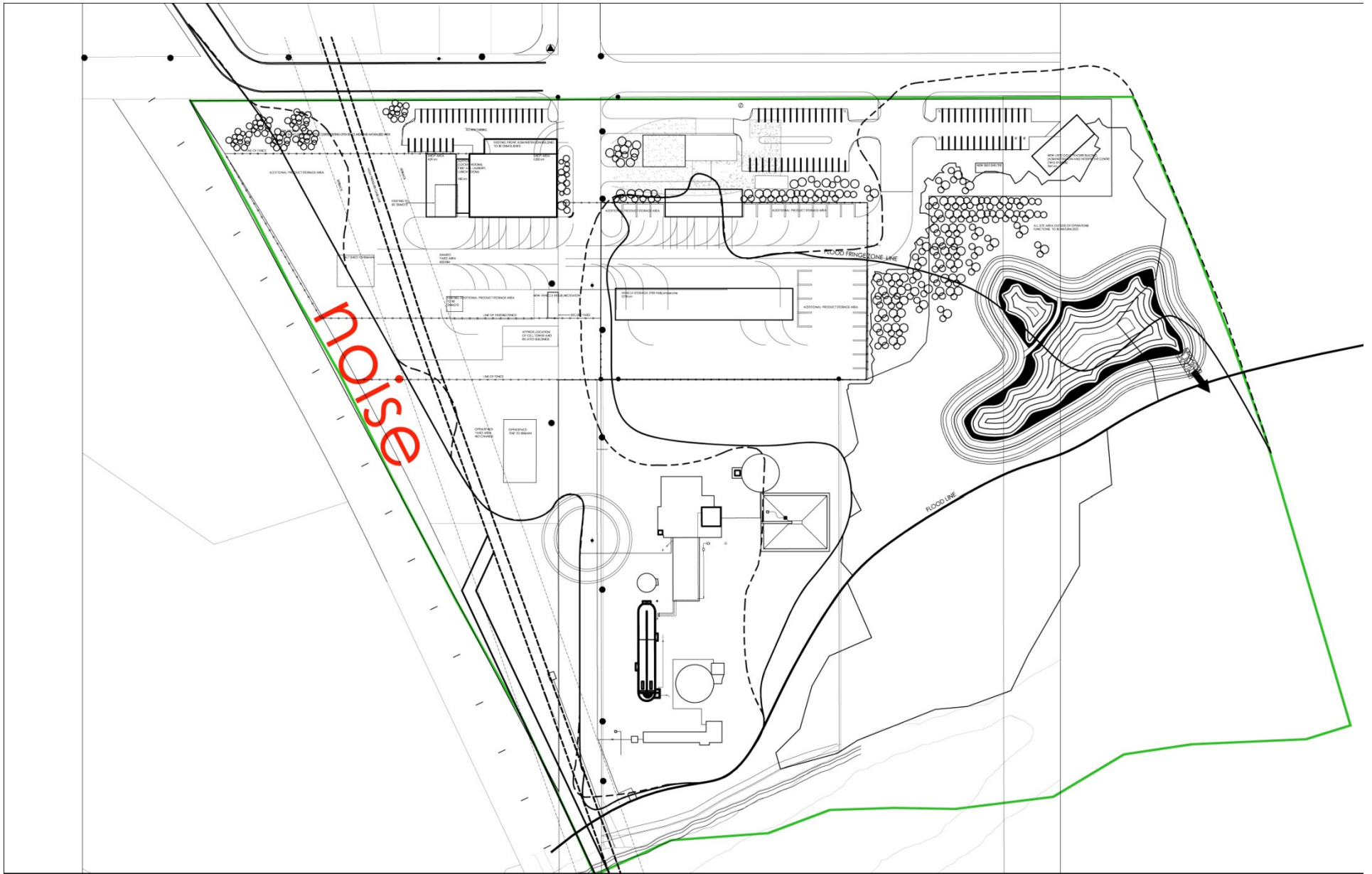
Site Restrictions: NO BUILD
Detention Pond



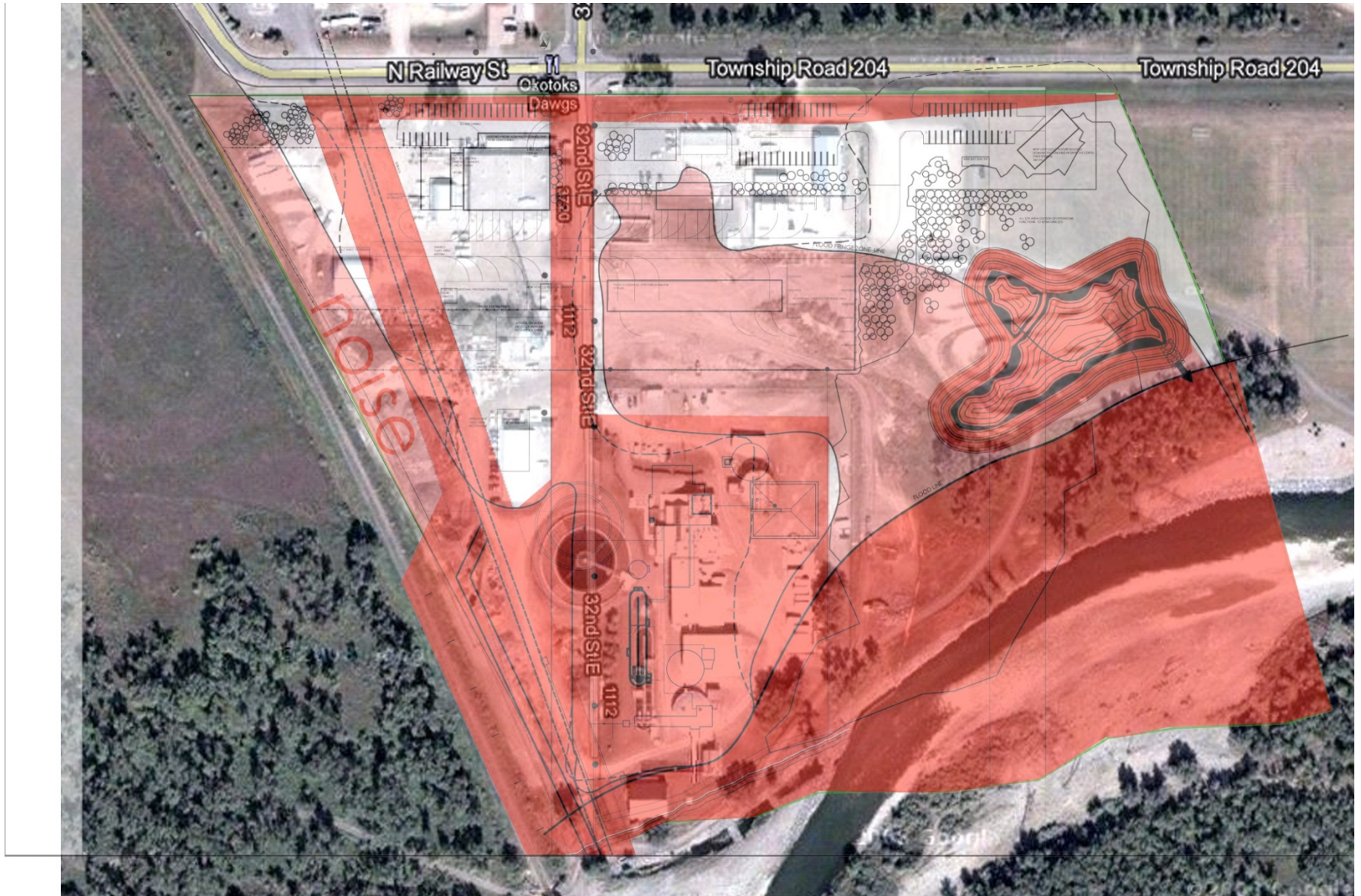
Site Restrictions: NO BUILD
HIGH PRESSURE GAS LINE



Site Restrictions: NO BUILD
MEDIUM PRESSURE GAS LINE



Site Restrictions: LIMITED BUILDING
Noise Restrictions along Railway



Site Restrictions: Complete Picture
White area indicates potential building areas on the site





Operations Compound Synergies

Recovery Services

needs: space for collection of recyclables, future compost collection(?), processing potential in future
opportunities: biomass heat generation, community wide composting, storm water harvesting.

Operations Centre

needs: climate controlled sheds and shop, daylight, greywater re-use for fleet cleaning and shop cleaning.

opportunities: building maintenance wood scraps, building exhaust, grey-water harvesting

Operations Administrative and Interpretive Centre

needs: daylighting, climate control (heat and cooling), grey water re-use for toilets, compost and mulch for river bank reclamation.

opportunities: education showcase for sustainability, detention pond recreation use, river bank reclamation.

Open Space

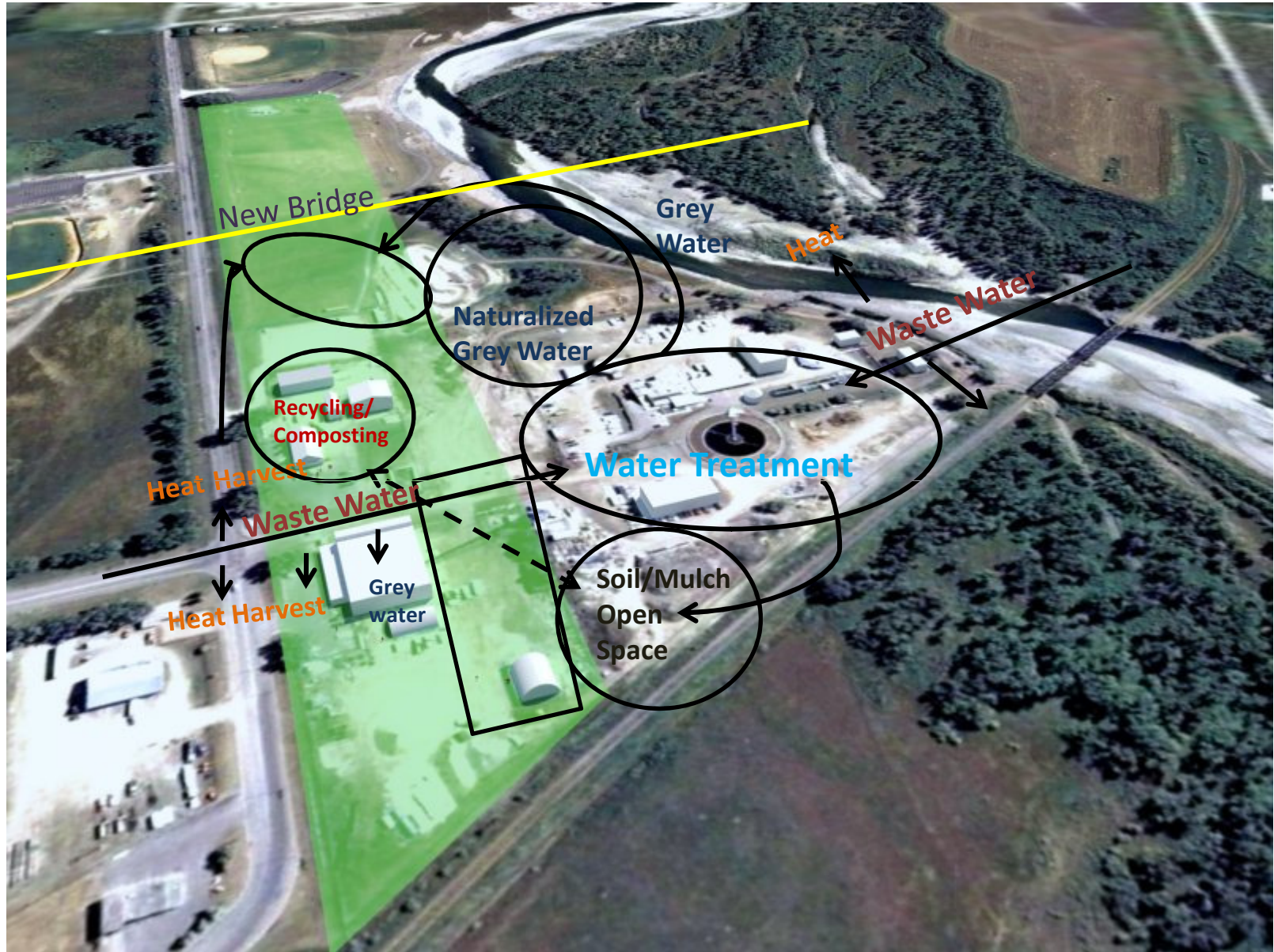
needs: climate controlled sheds and shop, daylight, greywater for irrigation, compost for soil.

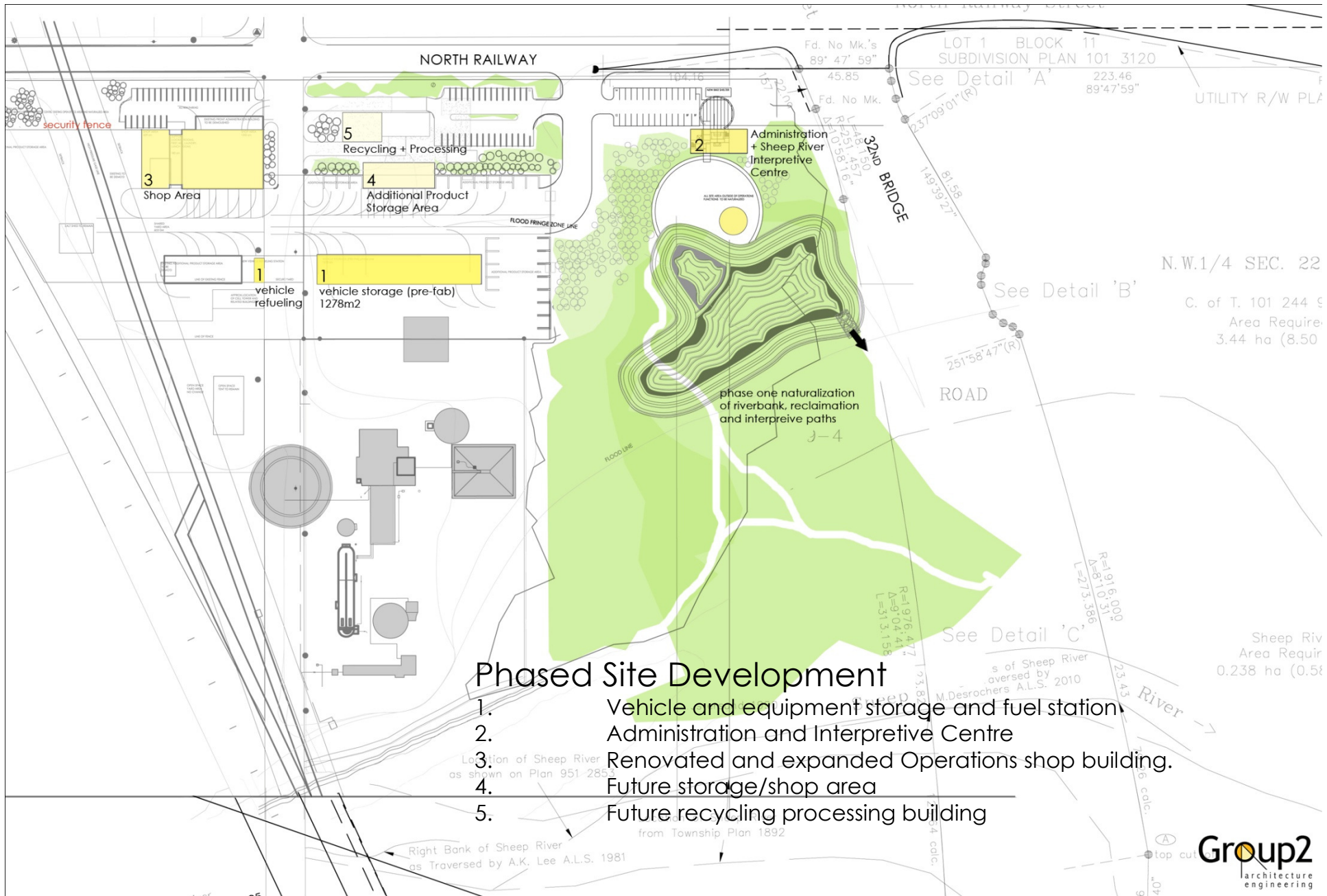
opportunities: mulch from pruning and grey water harvesting.

Water Treatment

opportunities: heat recovery from treated effluent







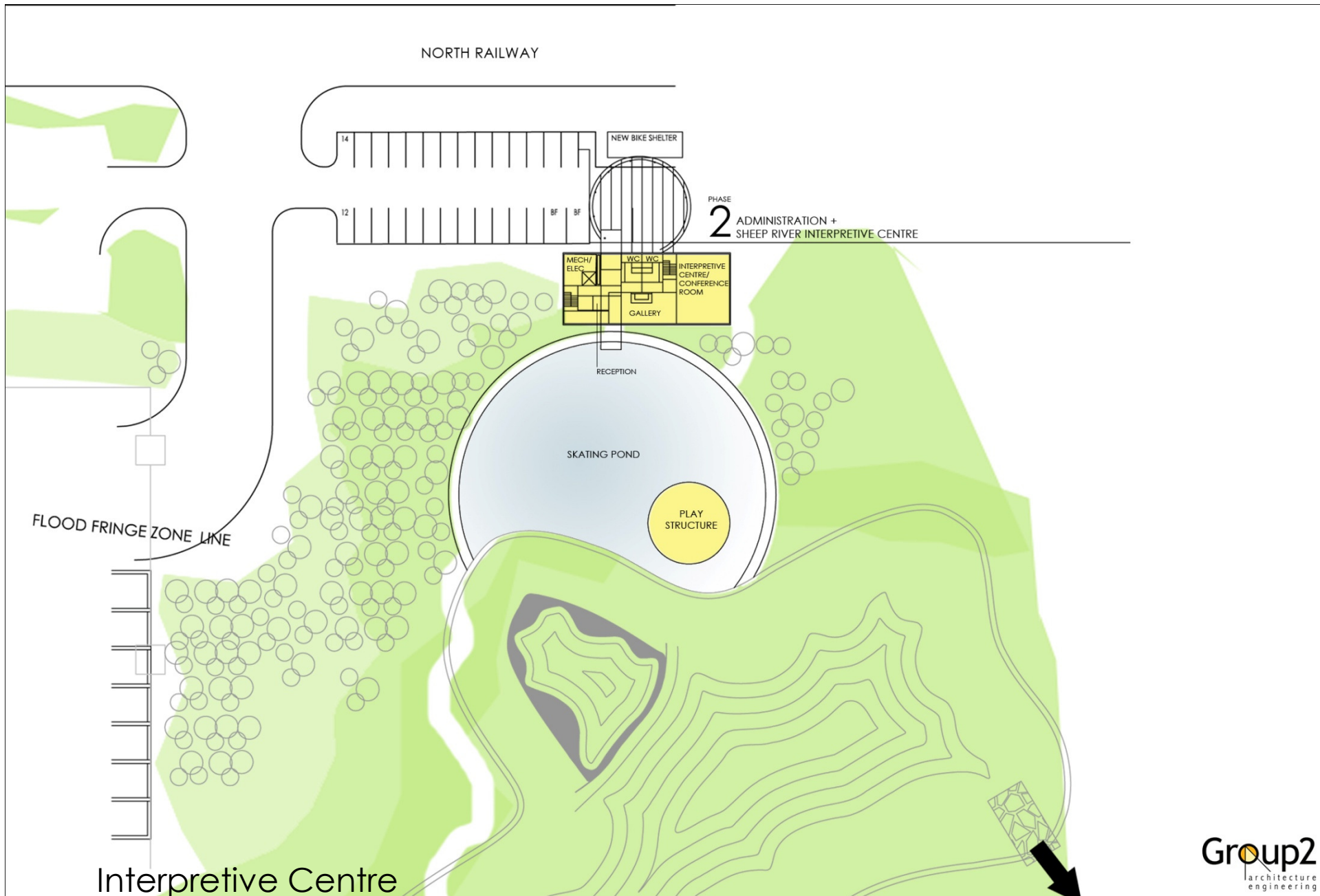
LOT 1 BLOCK 11
 SUBDIVISION PLAN 101 3120
 See Detail 'A'
 223.46
 89°47'59"
 UTILITY R/W PLA

N.W.1/4 SEC. 22
 C. of T. 101 244 9
 Area Require:
 3.44 ha (8.50)

See Detail 'C'
 Sheep Riv
 Area Require
 0.238 ha (0.58)

Phased Site Development

1. Vehicle and equipment storage and fuel station
2. Administration and Interpretive Centre
3. Renovated and expanded Operations shop building.
4. Future storage/shop area
5. Future recycling processing building



Interpretive Centre

Administration Component removed and relocated from operations building to new interpretive centre. Main floor would be educational, community and conference room. Second floor would be Operations Administration.

Option 4 Costing:

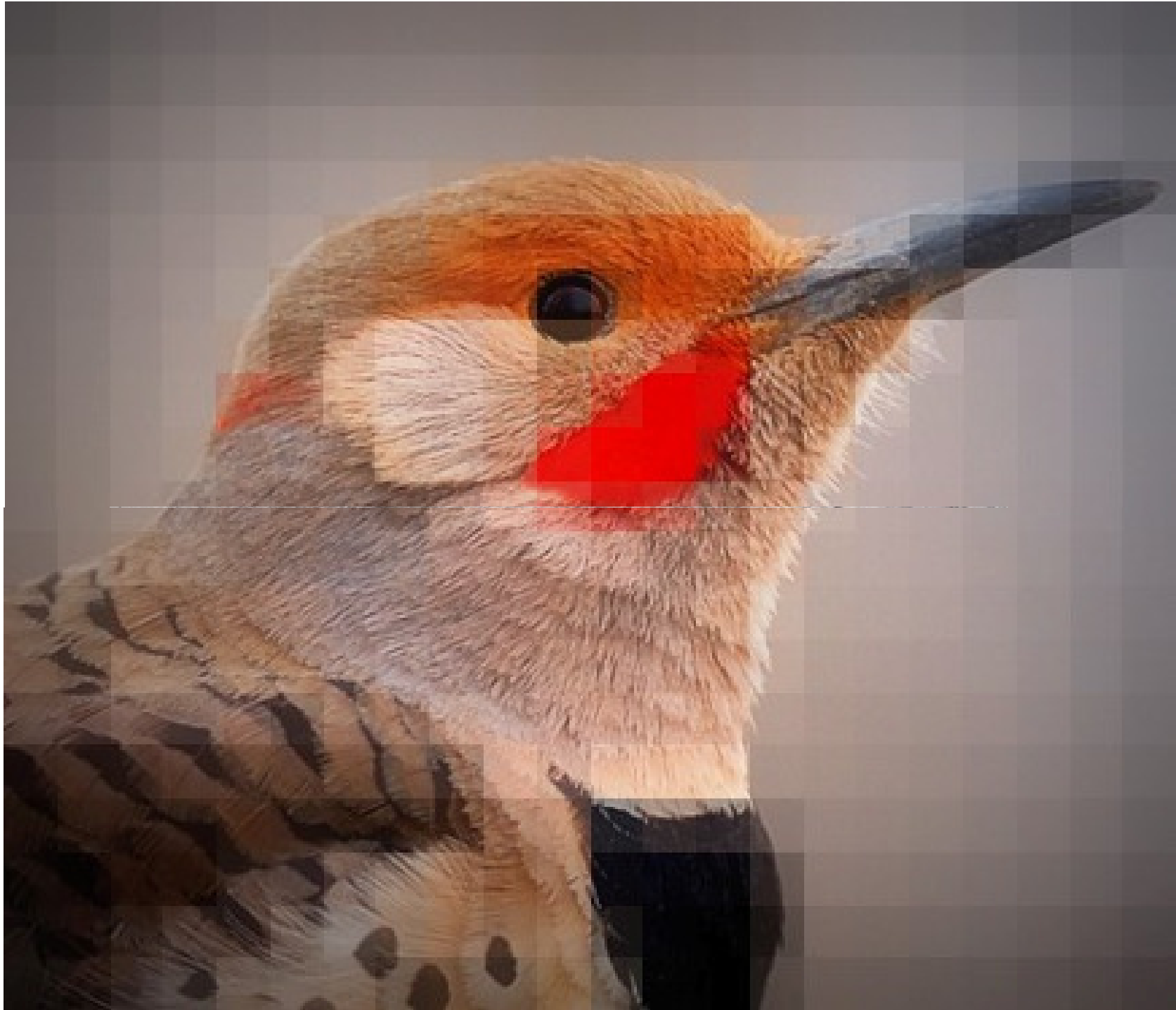
Costing for this option utilized the same rates as Option 1, 2 and 3 which were in November 2010 construction dollars. This was done to be able to assess the differences between the options.

Option 4 was priced by phase which was an additional layer of detail that the prior Options did not consider.

Overview:

- Phase one: 2.8 million
- Phase two: 3.7 million
- Phase three: 2.5 million
- Phase four: 1.3 million
- Phase five: 2.5 million (just building and site not processing equipment)





Our conclusions from the Feasibility Study are as follows:

1. The Current Operations Facility is undersized, has insufficient support spaces, and infrastructure as well as having code compliance issues. The daily workflow is compromised because of this.
2. There is an immediate need for equipment and vehicle storage space to reduce the over crowding and workflow issues.
3. The administration work areas are sub-standard. Administration is undersized and lacking in dedicated storage space, workstations, business centre, meeting rooms, barrier free access and washrooms, and waiting space.
4. The current site is owned by the Town and it is assumed that the Waste Water Treatment Centre and recycling centre will remain in its current location. These functions offer opportunities for increased synergistic relationships.
5. By keeping all departments together greater space and operational efficiencies are achieved.
6. Open Space has sufficient shop and yard area, although it could be better organized. Their administration needs should be addressed with the other departments.

After reviewing all the options the Study Team is recommending Option 4 as it meets the future needs of the Operations Centre, allows for phased development, creates strong synergies between the existing neighbours, and will have minimal disruption to service.