Okotoks

Okotoks Recreation Centre
Expansion Schematic Design & Options

Prepared for Council

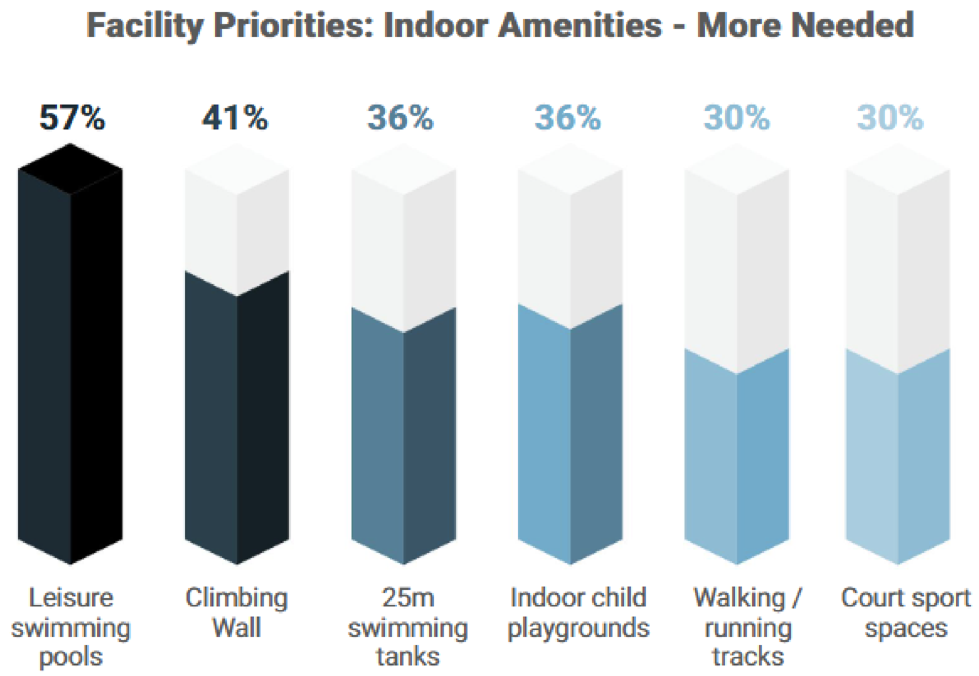
September 14, 2026

Presentation to Council, September 14, 2026

Purpose of Today

1. Demonstrate priority of Leisure Water first
2. Reveal the "Dream" the ultimate design potential of the Okotoks Recreation Centre
3. Acknowledge funding limitations and provide alternative options for Council consideration
4. Address when and for what purpose Community Engagement is required

Recreation Parks & Leisure Master Plan 2023



Data from the RPLMP Update 2023: A total of 891respondents participated in community engagement for this plan.

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Indoor Amenities Inventory

Amenity	2023 Amenity Prioritization Framework Ranking	Public Participation Survey Rank	Current Provision (Inventory)	Current Provision Ratio / # of residents per amenity (Current population = 30405)	Targeted Service Level	Service Level Assessment	Current Capital Allocation	Order of Magnitude Costing
Leisure swimming pools	1	1	1	30,405	1 per 20,000 residents	Enhance	2027-2029	$55M ORC Expansion Project Phase 1
Climbing gyms	2	2	0	0	1 per 30,000 residents	Enhance	2027-2029	
Indoor child playgrounds	2	4	0	0	1 per 30,000 residents	Enhance	2027-2029	
25m swimming tanks	4	3	1	30,405	1 per 20,000 residents	Enhance		$14M ORC Expansion Phase 2
Seniors centres	5	5	1	30,405	1 per 20,000 residents	Maintain		$5M
Fitness/wellness facilities	5	10	1	30,405	1 per 15,000 residents (public/partner provision)	Maintain		$5M
Court Sport Spaces (e.g. pickleball)	7	7	2	15,203		Maintain	2024	$2M

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Indoor Amenities Inventory cont'd

Amenity	2023 Amenity Prioritization Framework Ranking	Public Participation Survey Rank	Current Provision (Inventory)	Current Provision Ratio / # of residents per amenity (Current population = 30405)	Targeted Service Level	Service Level Assessment	Current Capital Allocation	Order of Magnitude Costing
Walking/running tracks	8	6	2	15,203	1 per 15,000 residents	Maintain		$4M
Youth centres	9	8	1	30,405	1 per 20,000 residents	Maintain		$5M
Community hall/ banquet facilities	9	14	1	30,405	1 per 25,000 residents	Maintain		$10M
Gymnasium type spaces	11	12	15*	2,027	1 per 15,000 residents	Maintain - Provisions obtained through joint use agreement with the school divisions		$10M
Ice arena facilities (regulation size boarded ice surface)	12	11	4	7,601	1 per 12,500 residents	Maintain		$39M - Twin Ice Pad
Leisure ice surfaces (non-hockey, non-boarded ice surface)	13	9	1	30,405	1 per 30,000 residents	Maintain		$5M

= Increase in inventory   = Potential for regional approach

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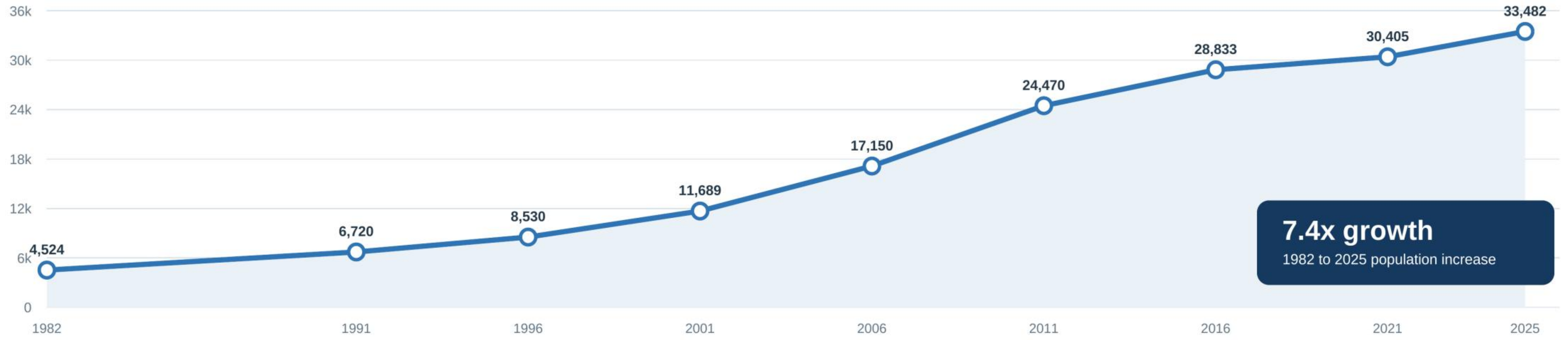
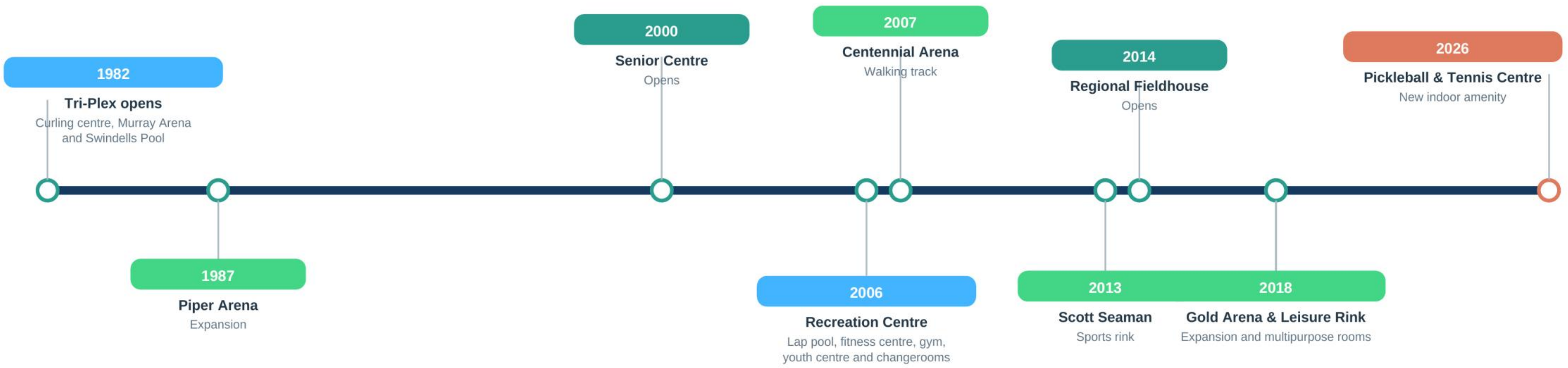
Okotoks Indoor Recreation Growth Timeline

Facilities and population growth | 1982-2026

Population growth



Indoor recreation milestones



Source: information and population counts supplied in the provided indoor recreation timeline PDF. Population series ends in 2025; facility timeline extends to 2026.

FACILITY UTILIZATION SNAPSHOT

FACILITY	HOURS AVAILABLE	TOTAL HOURS BOOKED	UTILIZATION
Boarded Arenas (4 arenas Prime & Non-Prime time)	462	337.75	73.1%
Boarded Arenas (4 arenas Prime-time)	272	249.5	91.7%
Pools (two pools into 11 spaces for Prime & Non-Prime time)	1089	1191	109.4% *(Above 100% indicates demand exceeds capacity)*

- The review above is not like for like comparison.
- Pool allocation is based on 2 basins, split into 11 distinct spaces with overlapping programming per 15 min blocks.
- Arenas are primarily booked for single use programming per hour.
- Prime Time is Monday to Friday 4pm to 11pm, all day Saturday and Sunday.

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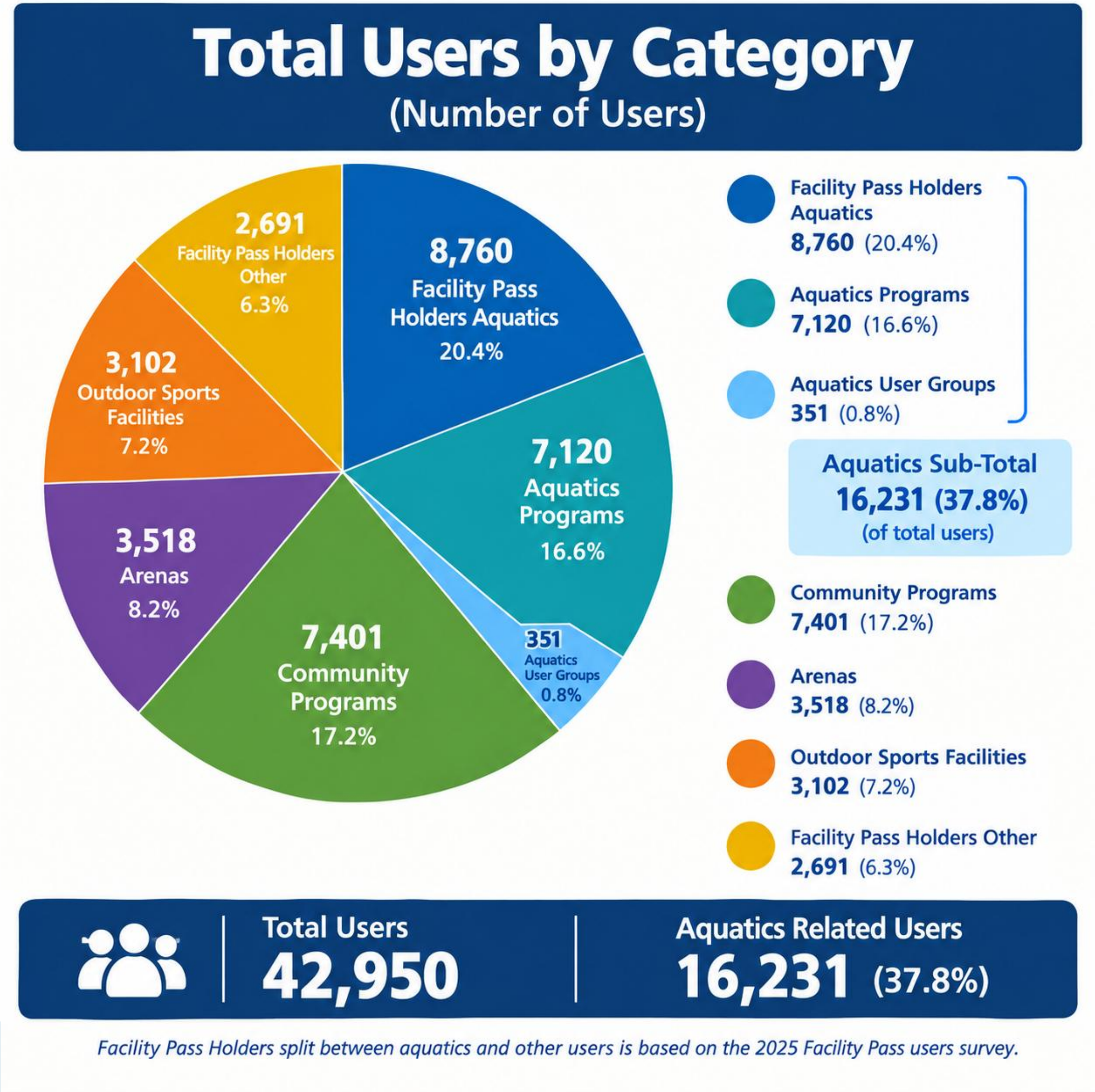
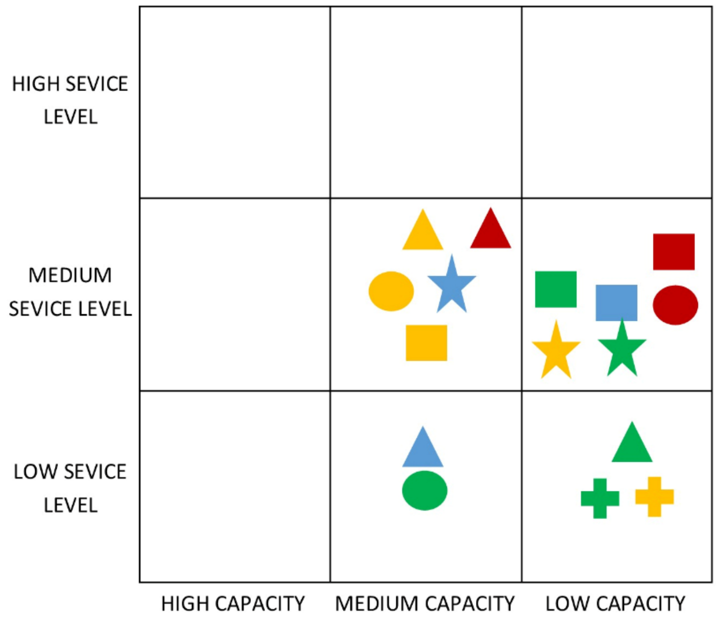

Total Users by Category
(Number of Users)
2,691
Facility Pass Holders Other
6.3%
8,760
Facility Pass Holders Aquatics
20.4%
3,102
Outdoor Sports Facilities
7.2%
7,120
Aquatics Programs
16.6%
3,518
Arenas
8.2%
7,401
Community Programs
17.2%
351
Aquatics User Groups
0.8%
Facility Pass Holders Aquatics
8,760 (20.4%)
Aquatics Programs
7,120 (16.6%)
Aquatics User Groups
351 (0.8%)
Aquatics Sub-Total
16,231 (37.8%)
(of total users)
Community Programs
7,401 (17.2%)
Arenas
3,518 (8.2%)
Outdoor Sports Facilities
3,102 (7.2%)
Facility Pass Holders Other
2,691 (6.3%)
Total Users
42,950
Aquatics Related Users
16,231 (37.8%)
Facility Pass Holders split between aquatics and other users is based on the 2025 Facility Pass users survey.

How does more leisure water address capacity?

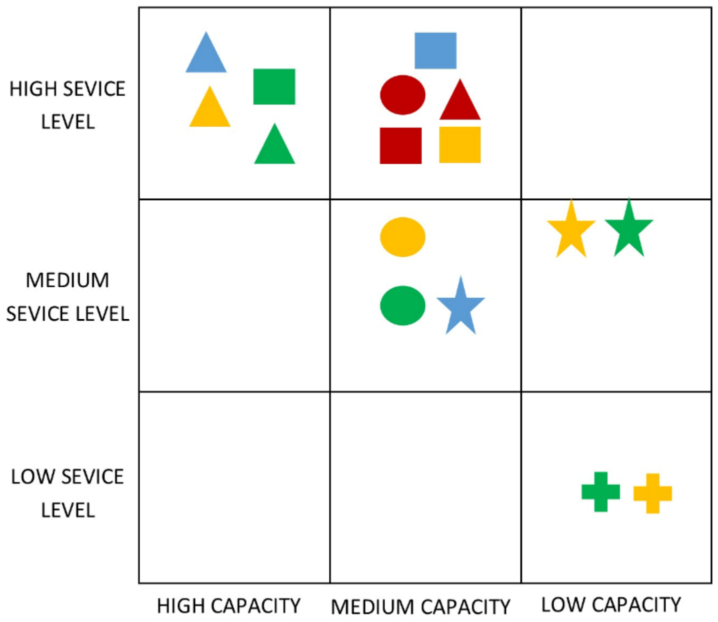
- supports the broadest mix of uses and age groups
- accommodates public swimming, family recreation, introductory lessons, aquafit, and lower-impact activity, and unstructured play
- reduce competing demands within the existing aquatic basins and allow the lane pool to better support lessons, training and sport use

Aquatics Centre Service Levels

Current Aquatics Centre's service levels and ability to accommodate demand



Future Aquatics Centre's with new leisure pool service levels and ability to accommodate demand



Child (0-7 Yrs)
Learn to Swim (water safety)
Leisure
Sport entry

Youth (8-17 Yrs)
Learn to Swim (water safety)
Leisure
Sport for Life
Sport for Competition
Fitness

Adult
Learn to Swim (water safety)
Leisure
Sport for Life
Sport for Competition
Fitness

Seniors
Leisure Fitness
Therapy
Exercise / Mobility

The "Dream"

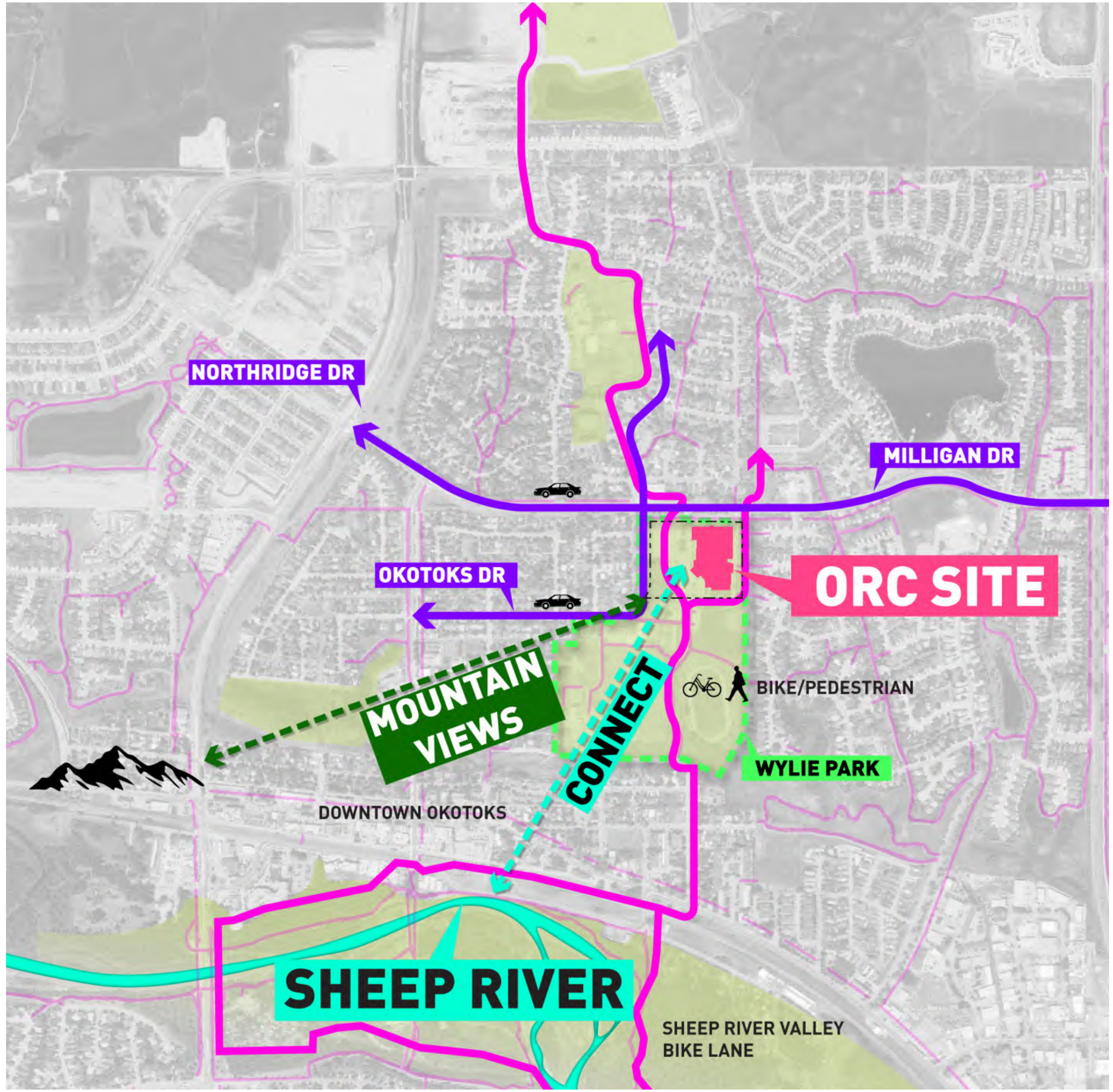
The ultimate design potential of the Okotoks Recreation Centre

OBJECTIVE:

PROVIDE A COMPREHENSIVE, LONG-TERM VISION FOR THE OKOTOKS RECREATION CENTRE EXPANSION AND RENOVATION

PLACE MAKING

MOUNTAIN VIEW



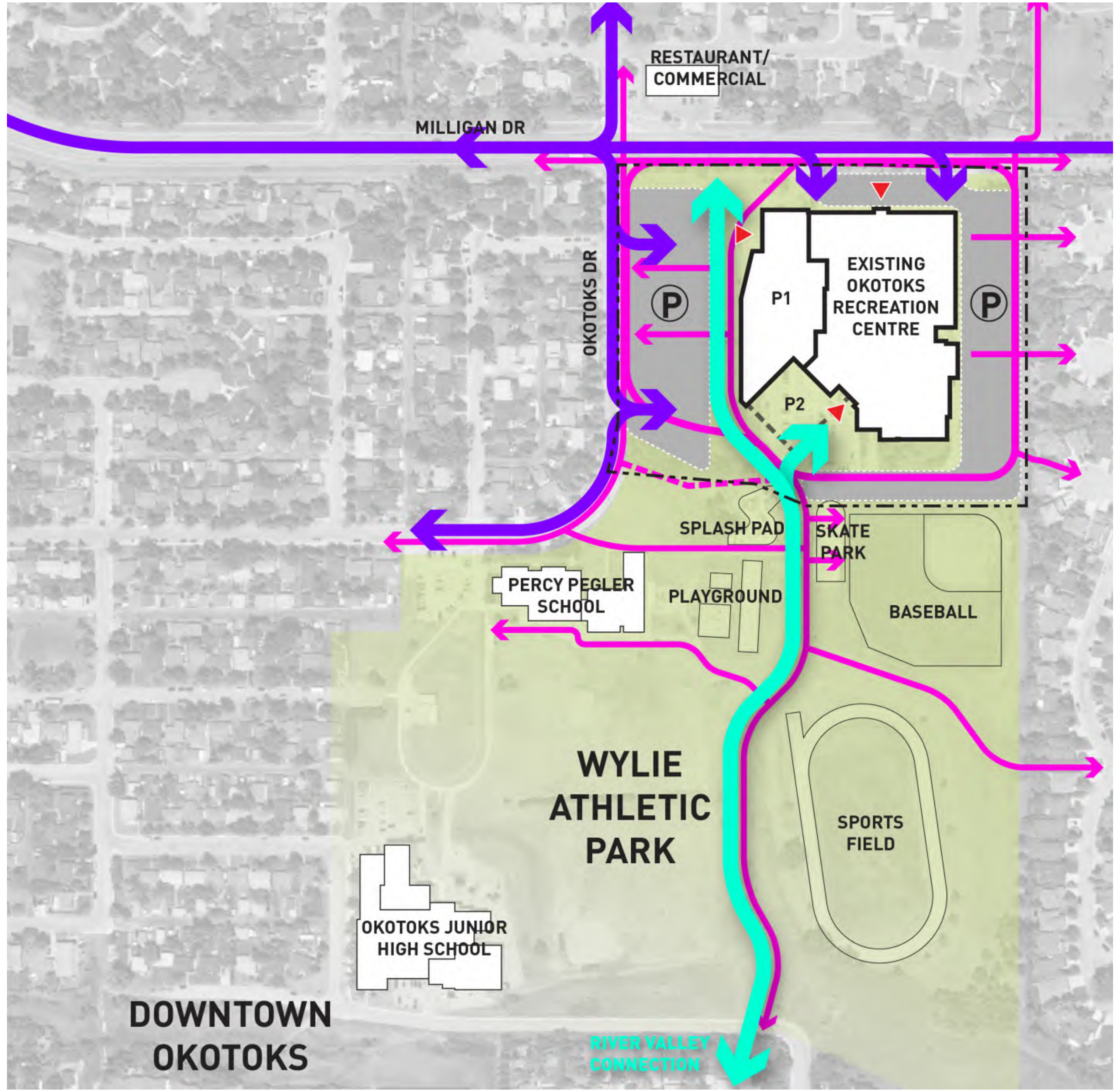
VEHICULAR ACCESS

BIKE/PEDESTRIAN ACCESS

N

SITE INTEGRATION

PARK VIEW



VEHICULAR ACCESS

BIKE/PEDESTRIAN ACCESS

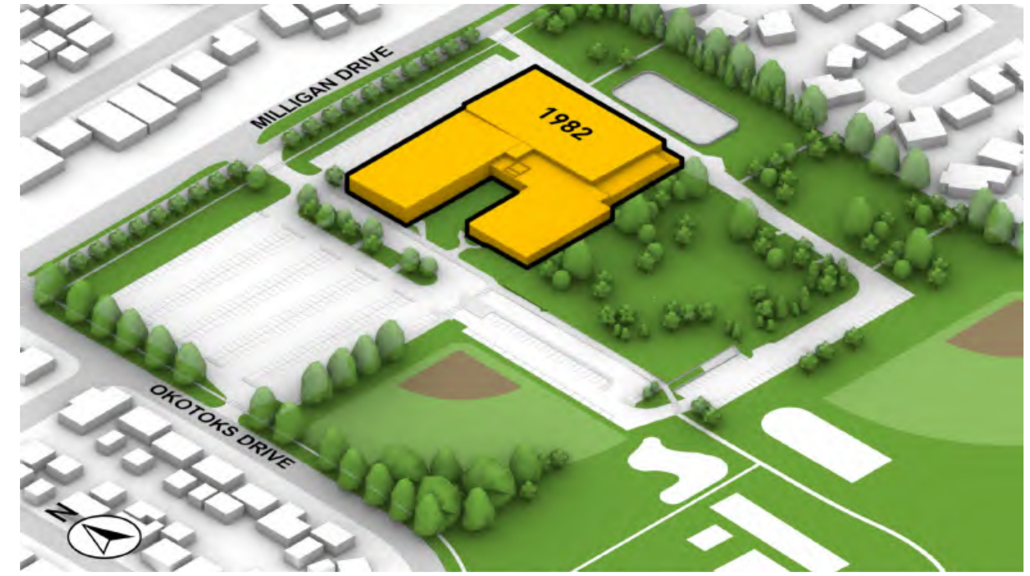
N

0 20 40 100 m

AGING ASSETS

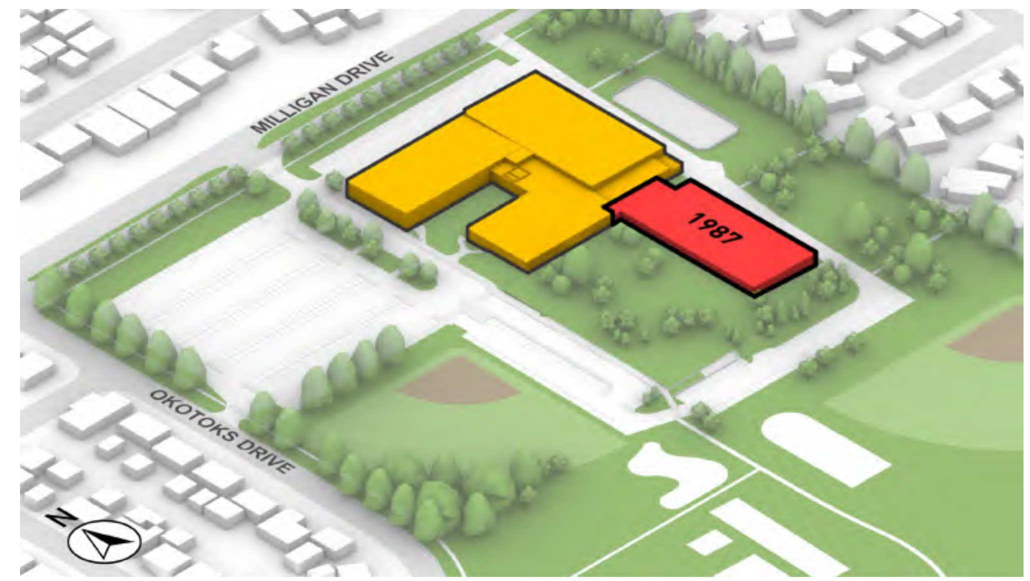
1982
(44YRS)

SWINDELLS POOL
MURRAY ARENA
CURLING



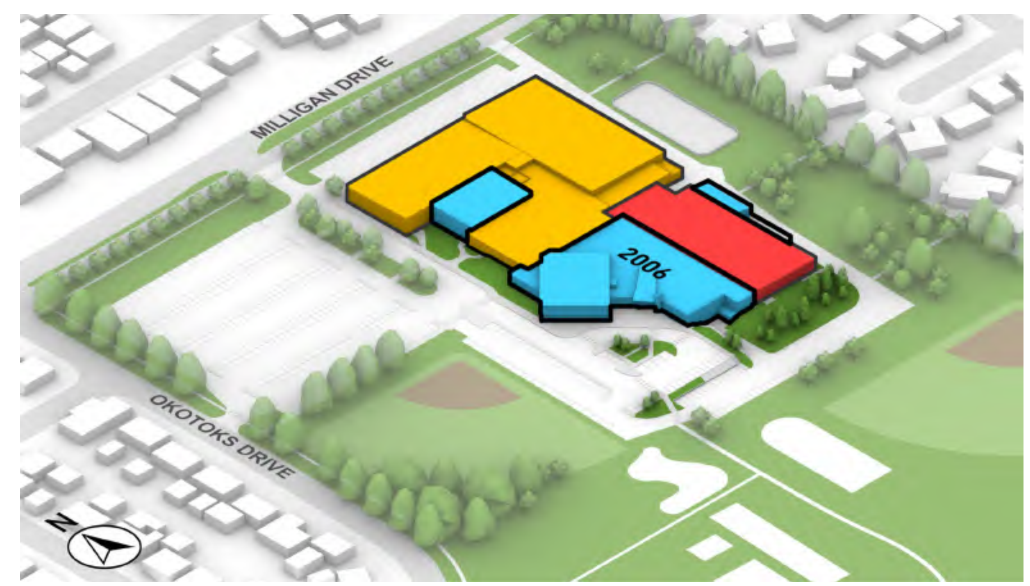
1987
(39YRS)

PIPER ARENA



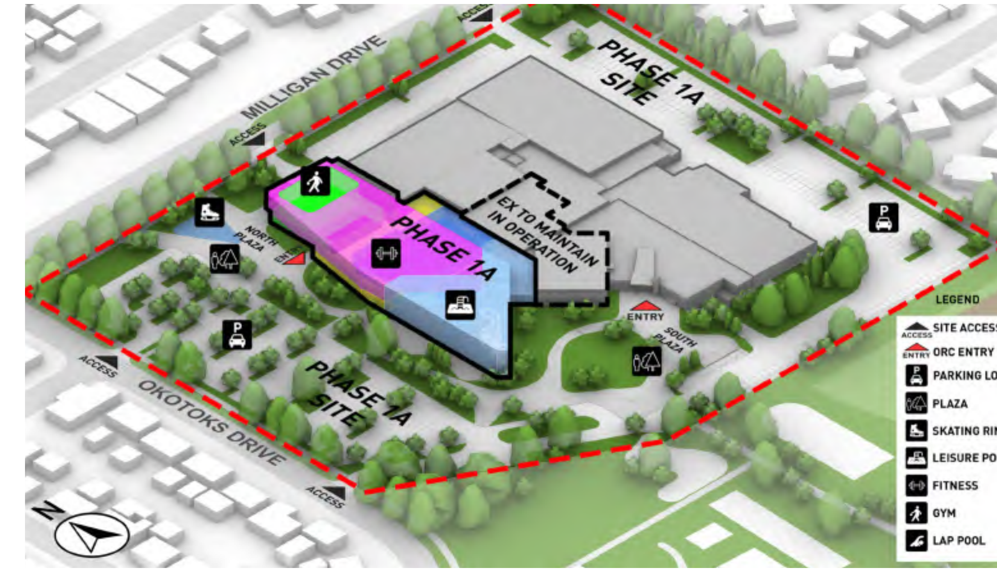
2006
(20YRS)

LAP POOL
FILTRATION
GYM/FITNESS
ADMIN.

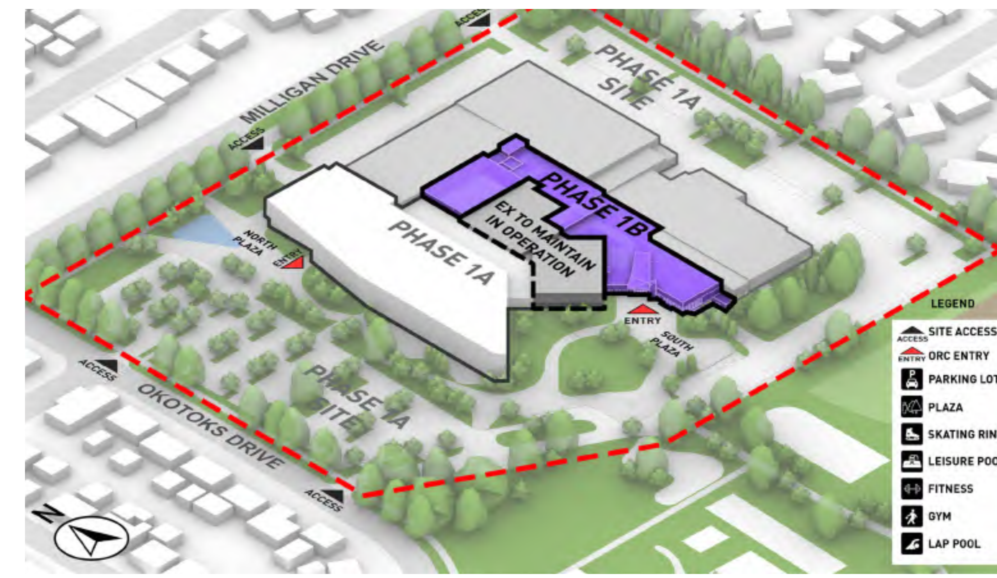


PHASE 1

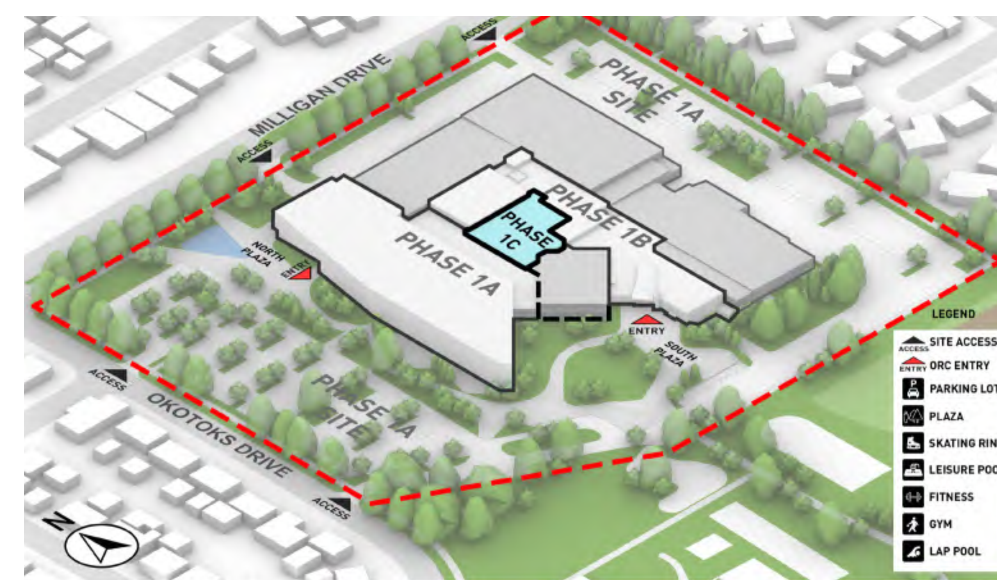
PHASE 1A
LEISURE POOL EXPANSION



PHASE 1B
CLIMB, PLAY, LOBBY, GYM RENOVATION

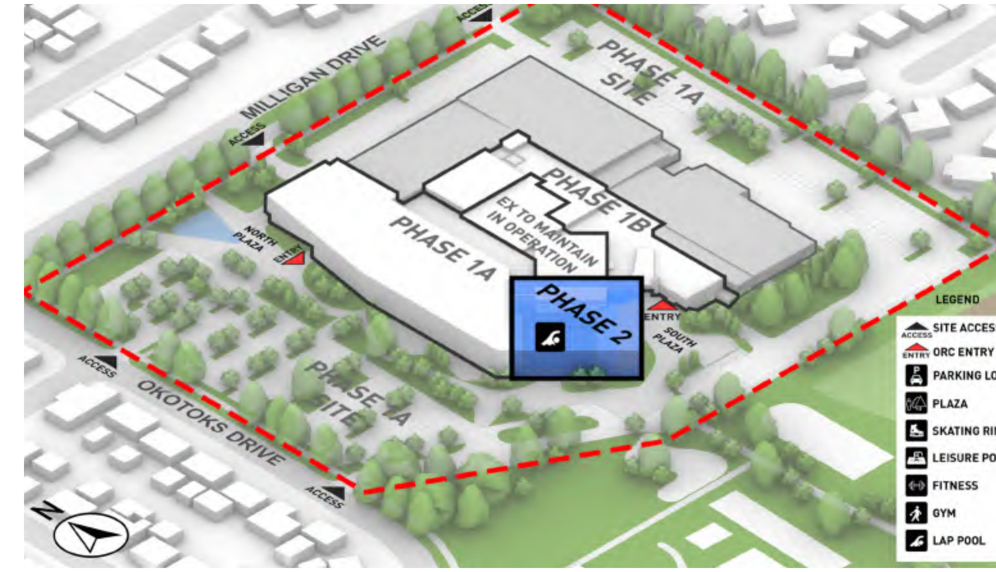


PHASE 1C
SWINDELLS POOL RENOVATION

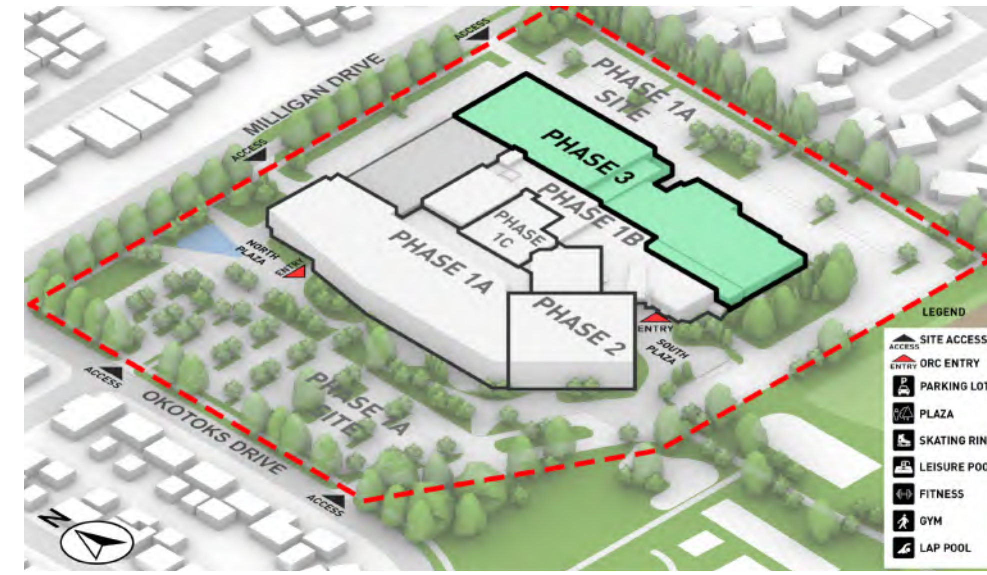


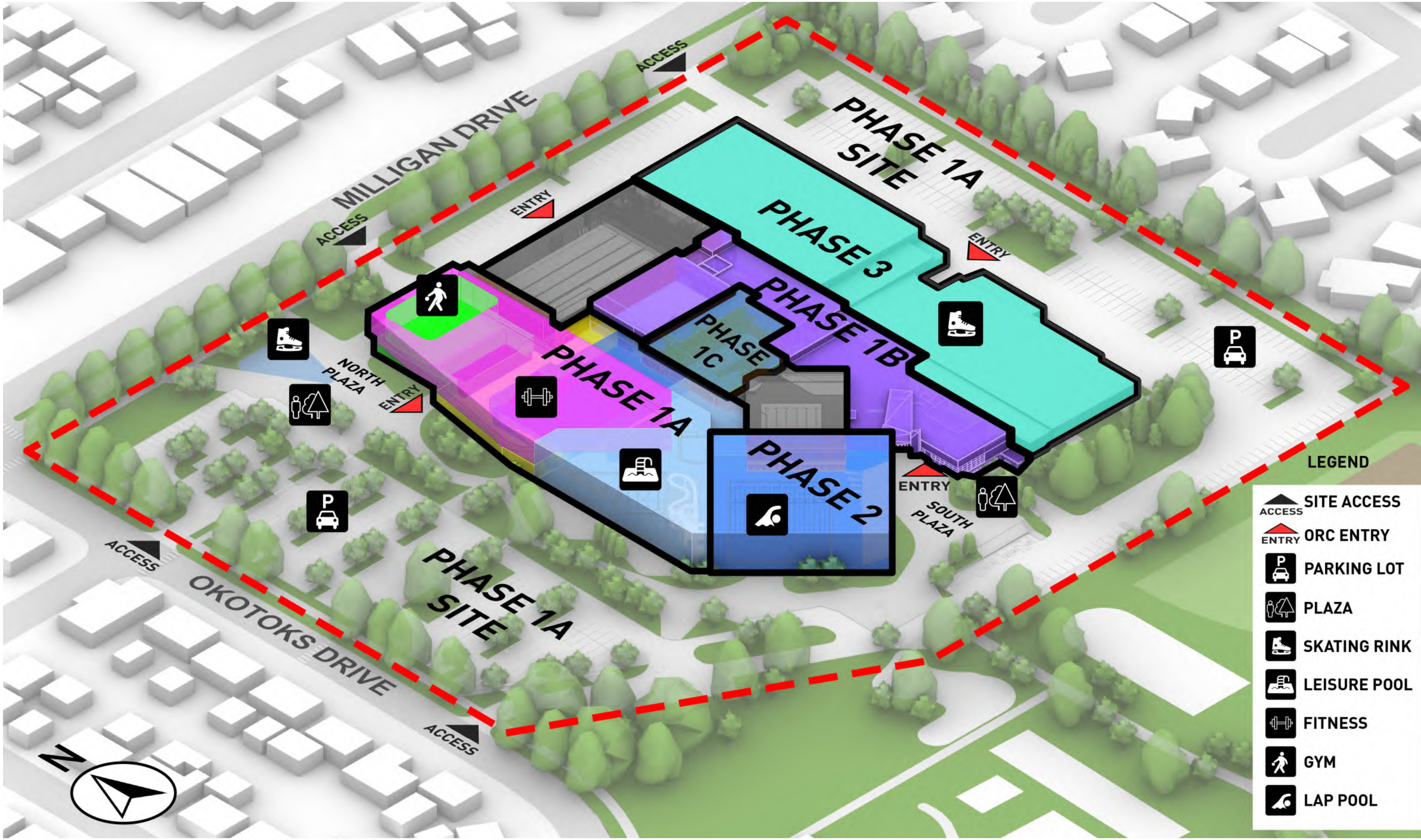
PHASE 2/3

PHASE 2
LAP POOL EXPANSION



PHASE 3
ARENAS RENOVATION




MILLIGAN DRIVE
ACCESS
ACCESS
ENTRY
PHASE 1A SITE
PHASE 3
ENTRY
PHASE 1B
PHASE 1C
PHASE 1A
NORTH PLAZA
ENTRY
PHASE 2
ENTRY
SOUTH PLAZA
P
P
ACCESS
OKOTOKS DRIVE
PHASE 1A SITE
ACCESS
N
LEGEND
SITE ACCESS
ORC ENTRY
PARKING LOT
PLAZA
SKATING RINK
LEISURE POOL
FITNESS
GYM
LAP POOL

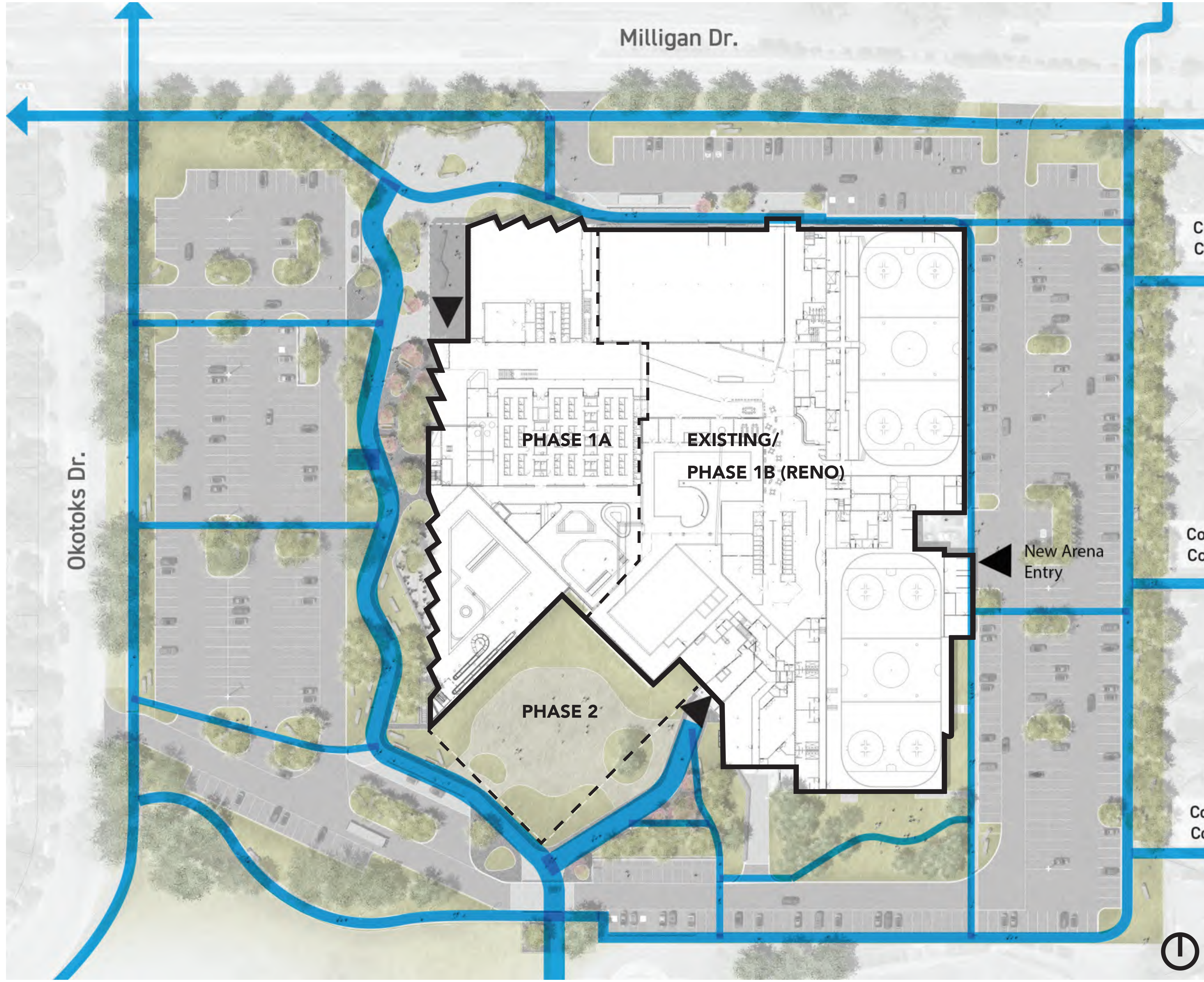
SCHEMATIC DESIGN
LEISURE & LAP
PLAY & CLIMB
(PH 1A,1B & 2)

COMPLETE SITE PLAN

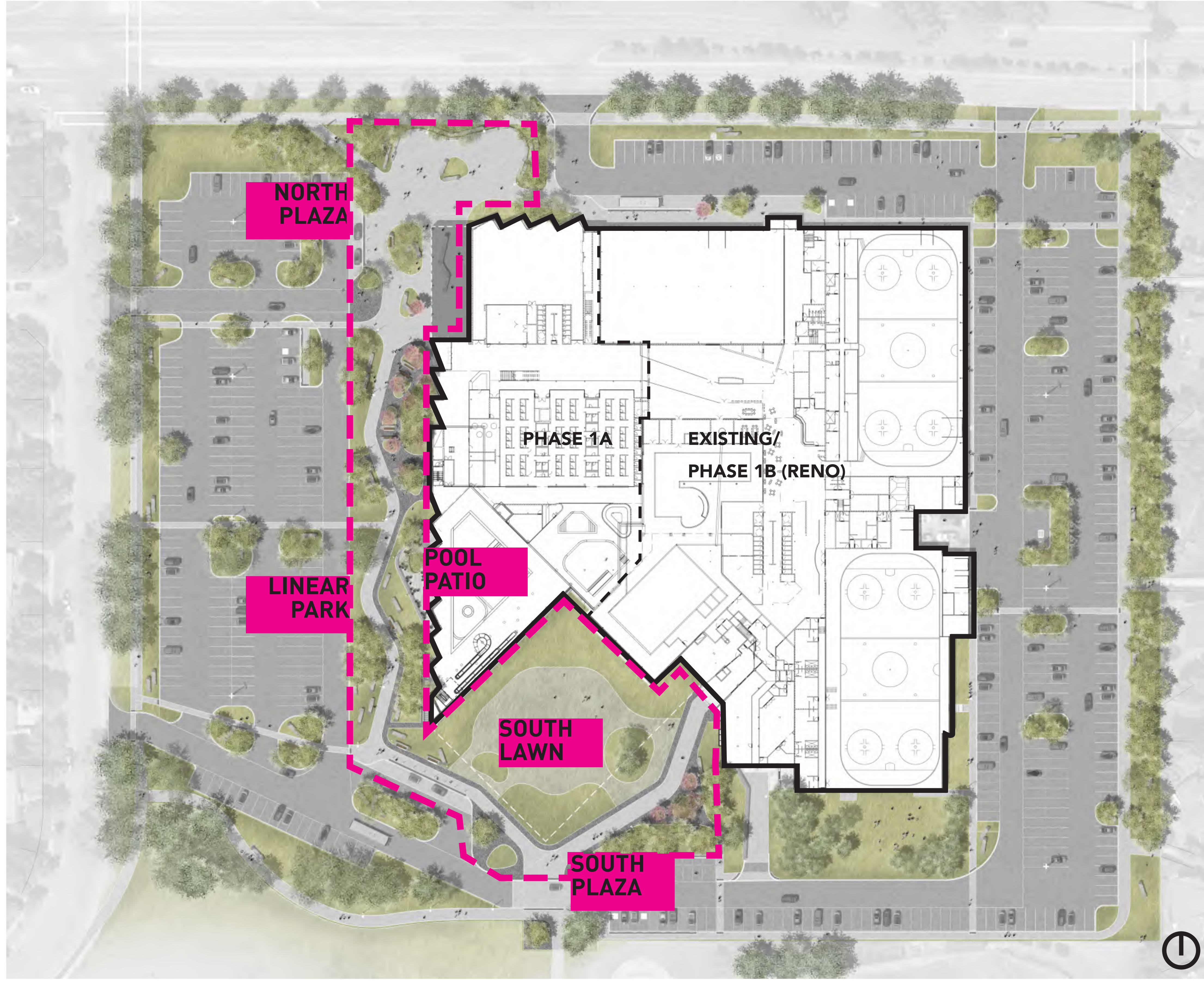
MAXIMIZE PARKING & DROP OFF

STALLS PROVIDED = 531
TIA REQ = 523

OPTIMIZE PEDESTRIAN CIRCULATION



ANIMATE RIVER VALLEY CONNECTION



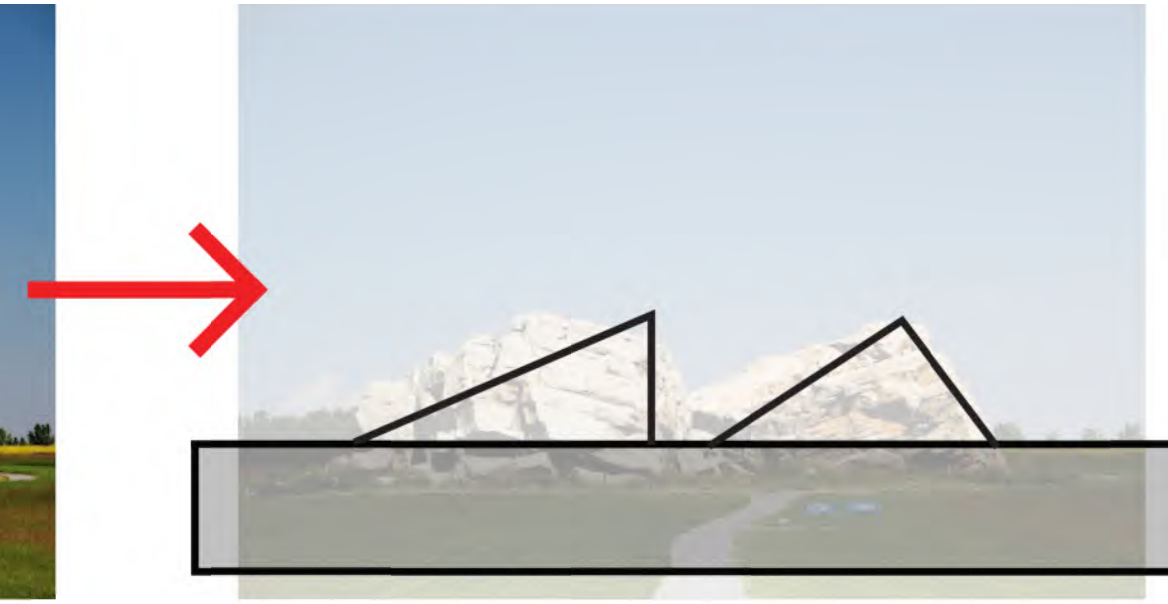
PRESERVE EXISTING TREES

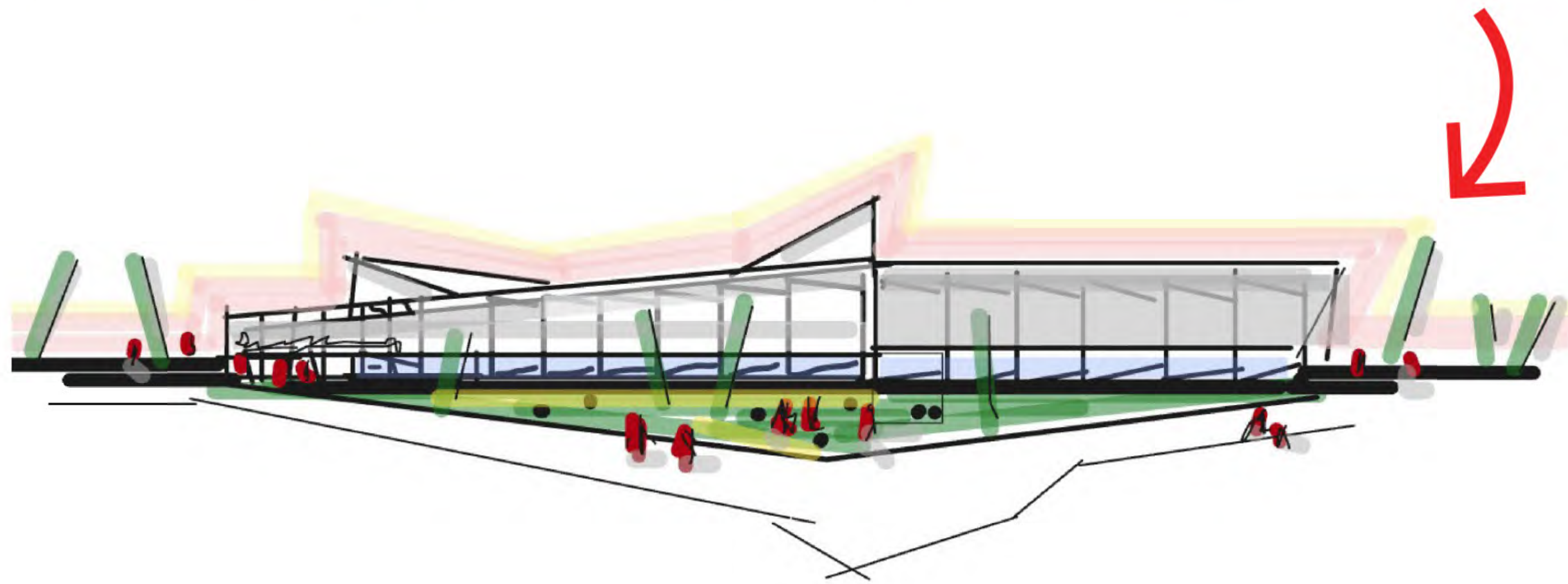
CONCEPT APPROACH

SENSE OF PLACE

MINIMIZE BUILDING VOLUME

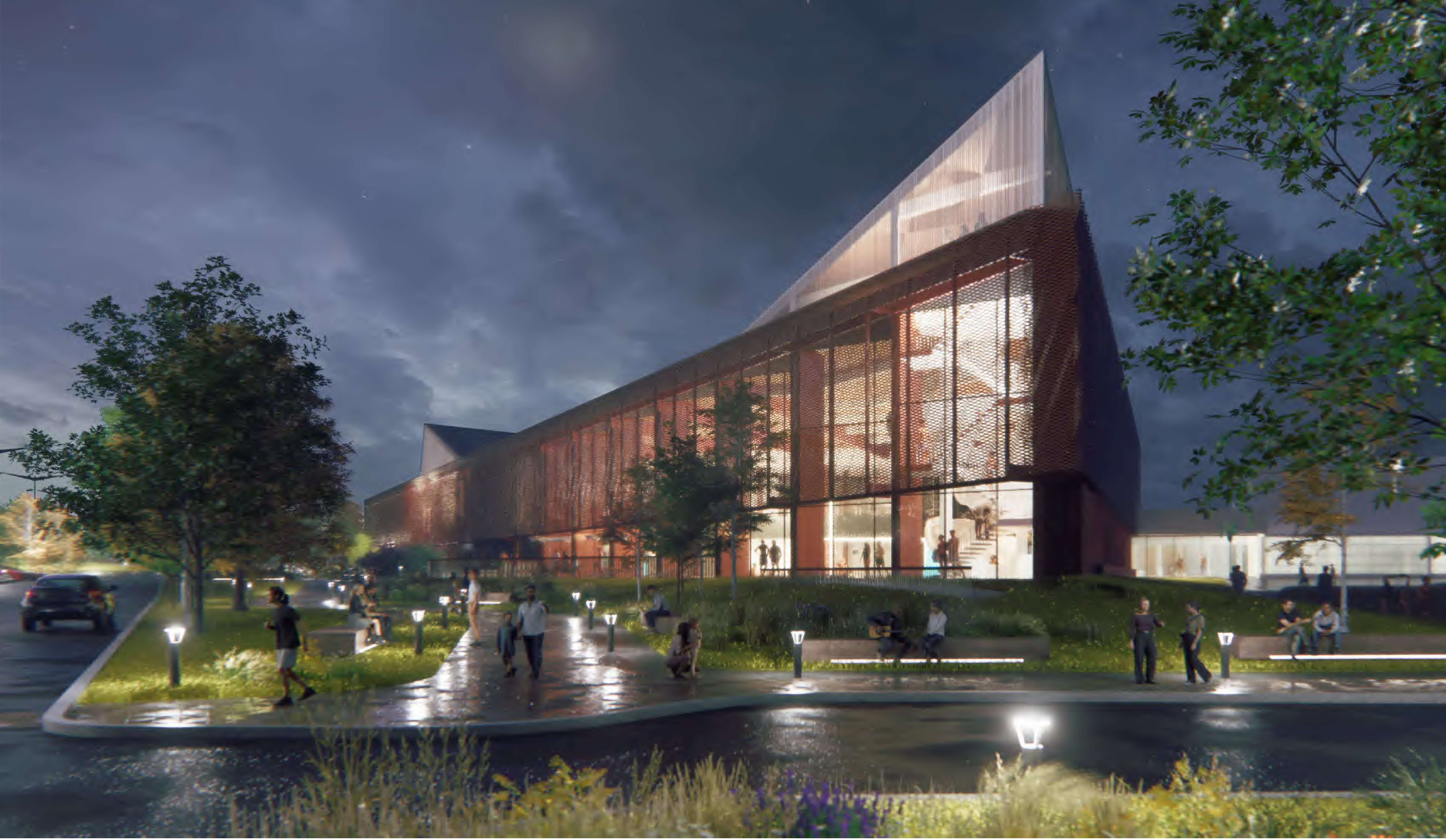
EFFICIENT STRUCTURAL SYSTEM & LAYOUT

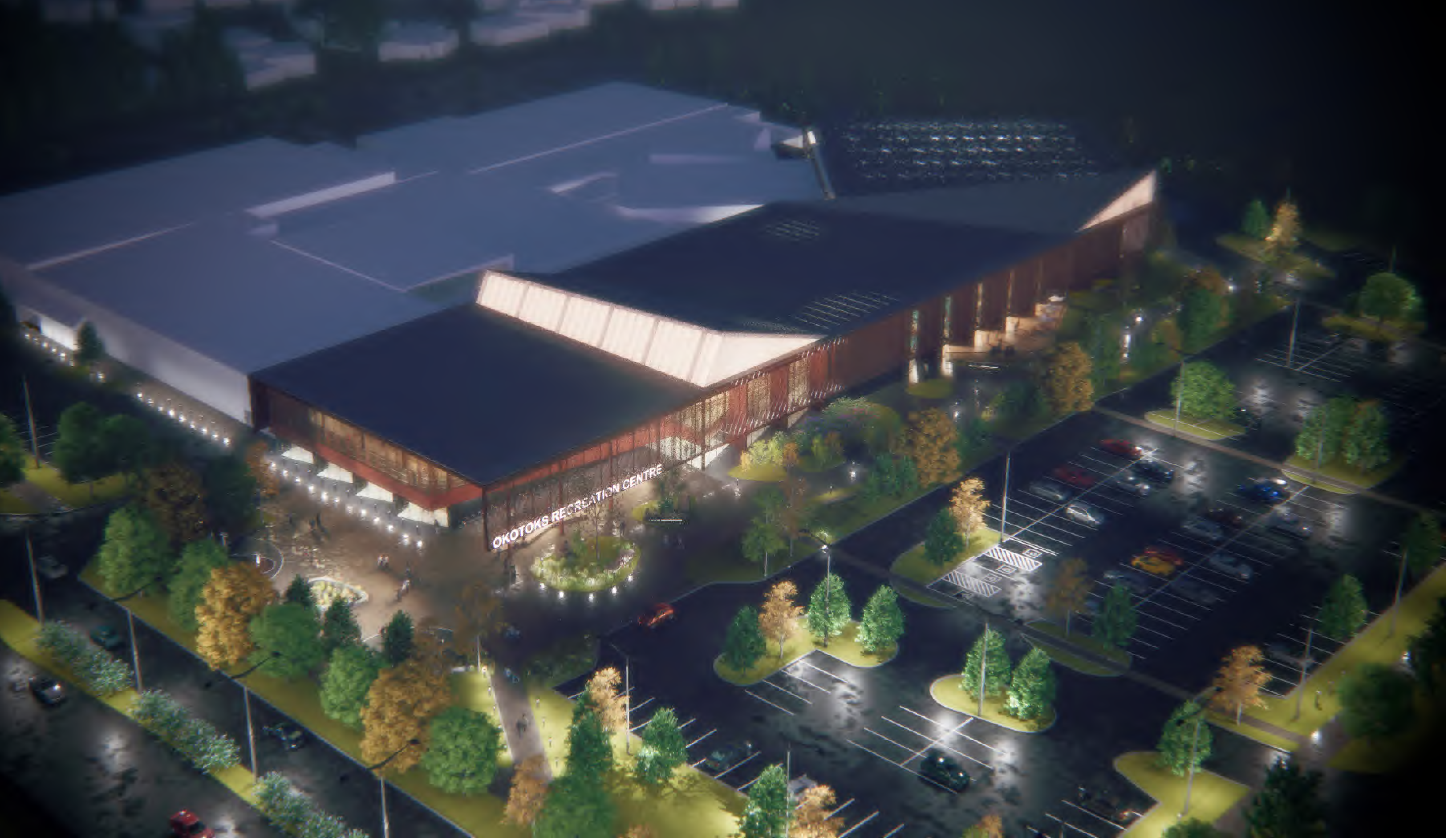




PH1B
PH1A

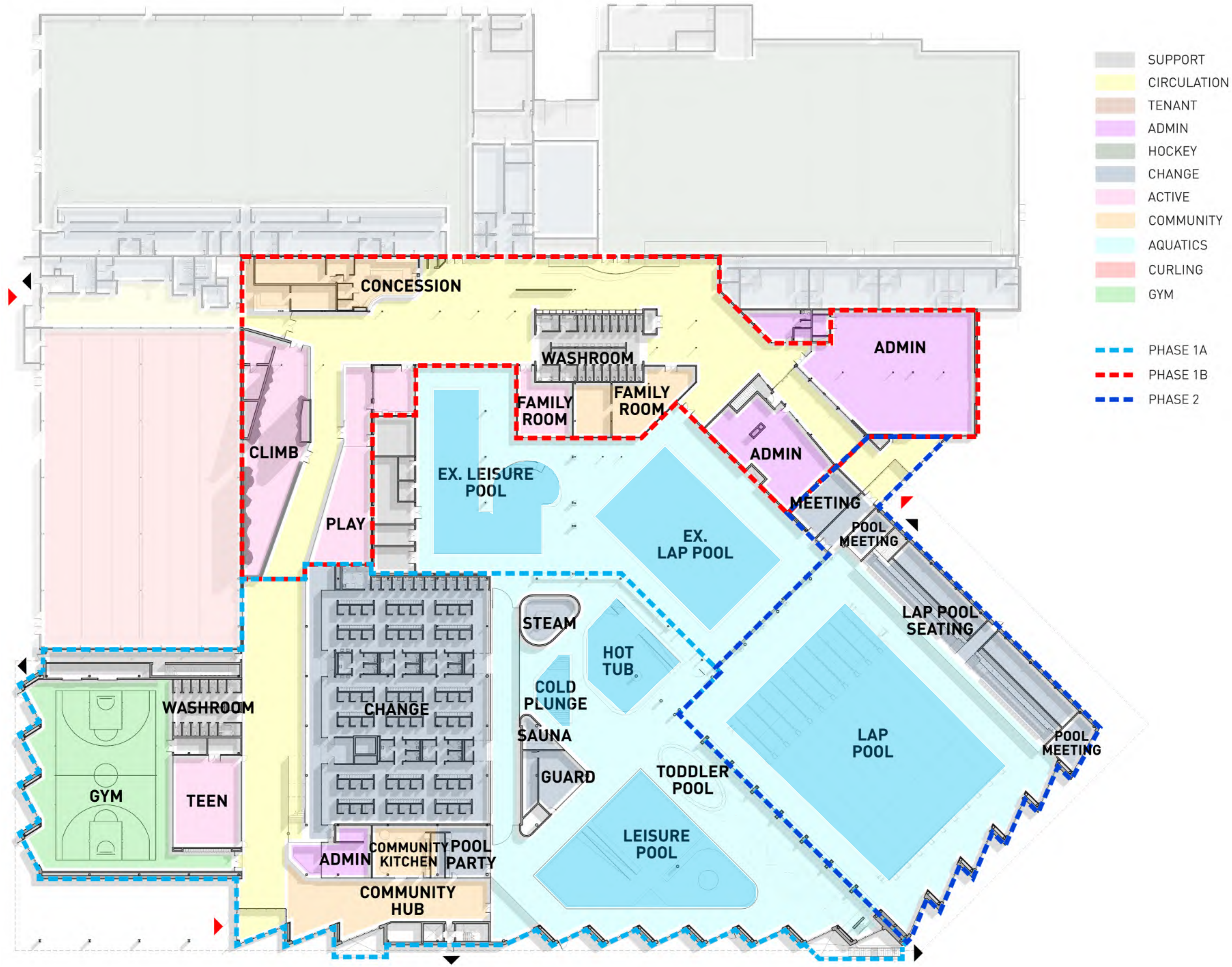

PH1B
PH1A
PH2

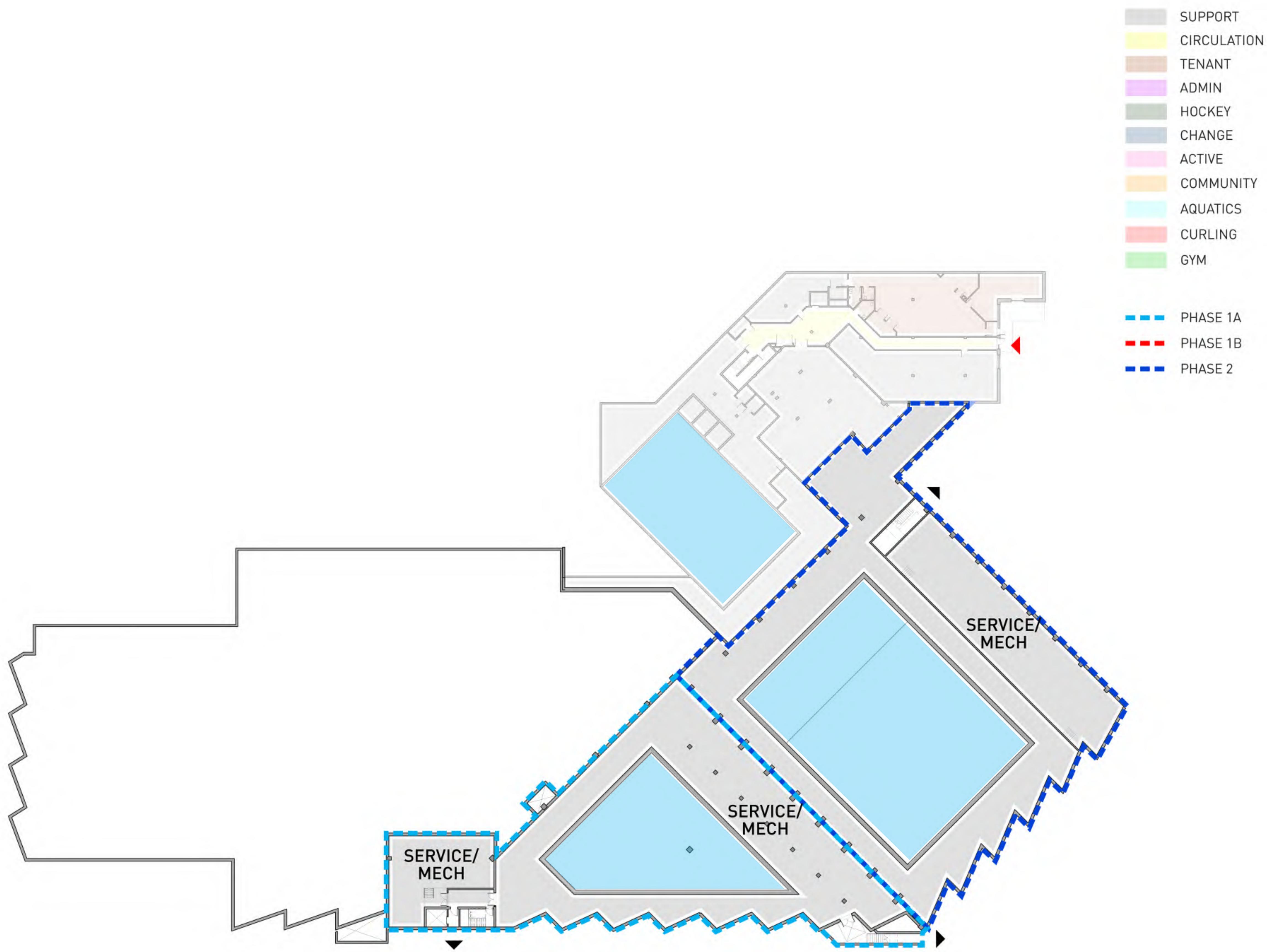



OKOTOKS RECREATION CENTRE


OKOTOKS

BUILDING EXTERIOR - NW SKATING RINK

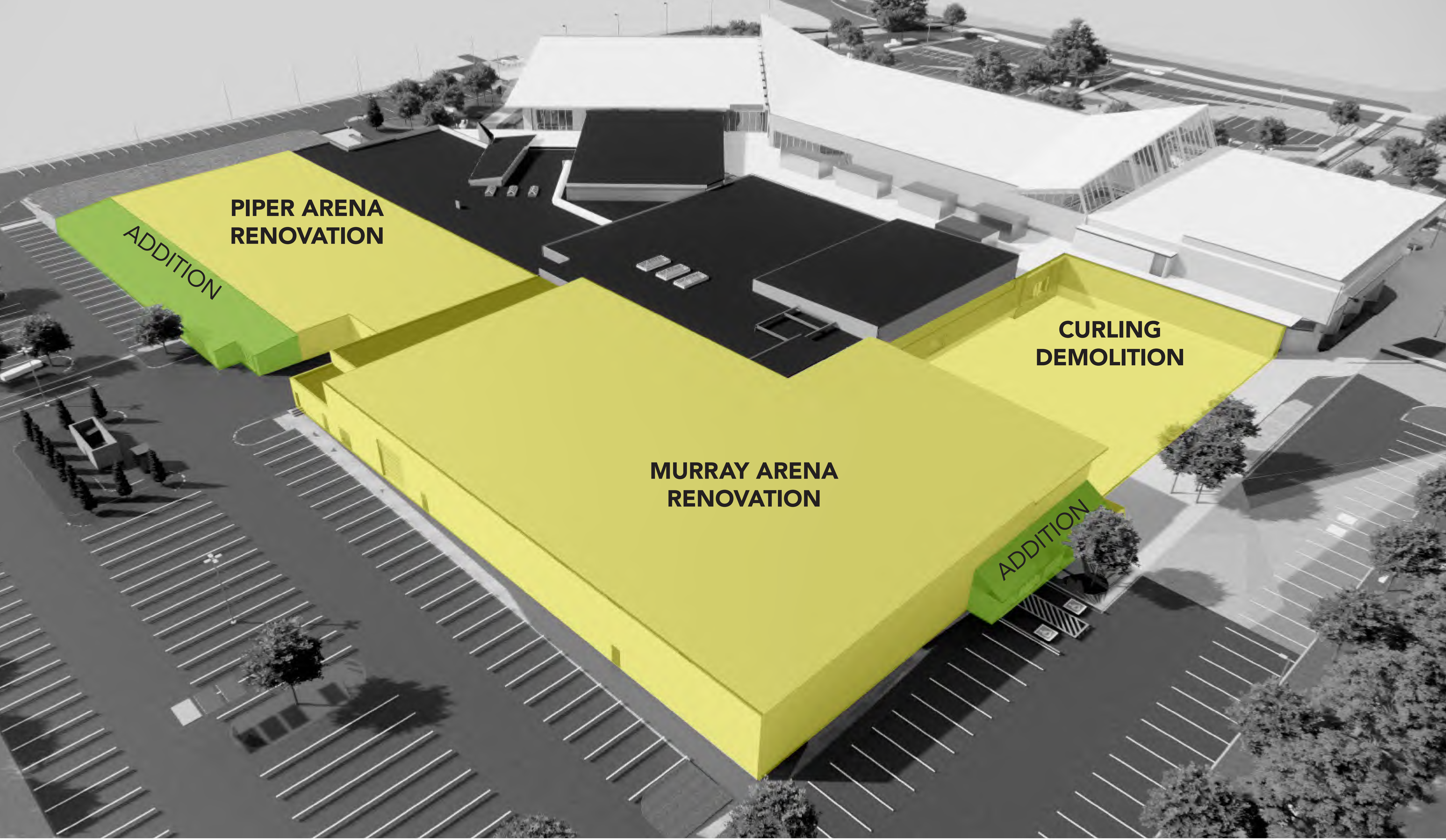

CONCESSION
WASHROOM
ADMIN
FAMILY ROOM
FAMILY ROOM
CLIMB
PLAY
EX. LEISURE POOL
EX. LAP POOL
ADMIN
MEETING
POOL MEETING
LAP POOL SEATING
STEAM
HOT TUB
COLD PLUNGE
SAUNA
GUARD
CHANGE
WASHROOM
GYM
TEEN
TODDLER POOL
LEISURE POOL
LAP POOL
POOL MEETING
ADMIN
COMMUNITY KITCHEN
POOL PARTY
COMMUNITY HUB
SUPPORT
CIRCULATION
TENANT
ADMIN
HOCKEY
CHANGE
ACTIVE
COMMUNITY
AQUATICS
CURLING
GYM
PHASE 1A
PHASE 1B
PHASE 2

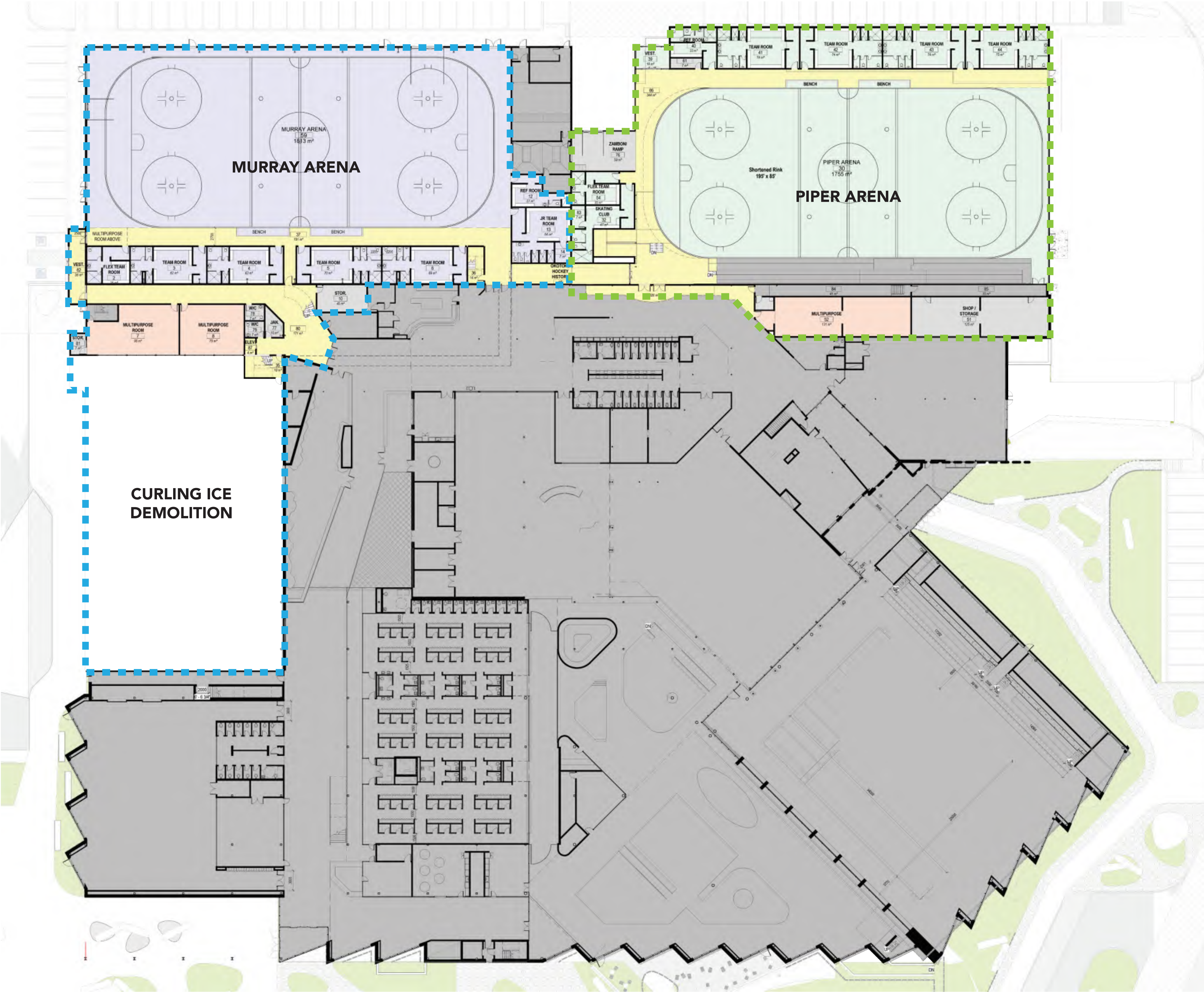

SUPPORT
CIRCULATION
TENANT
ADMIN
HOCKEY
CHANGE
ACTIVE
COMMUNITY
AQUATICS
CURLING
GYM
PHASE 1A
PHASE 1B
PHASE 2
SERVICE/
MECH
SERVICE/
MECH
SERVICE/
MECH

BUILDING INTERIOR - CLIMBING AND PLAY AREA


SWINDELL

ARENA & SWINDELLS
(PH 3,1C)


PIPER ARENA
RENOVATION
ADDITION
CURLING
DEMOLITION
MURRAY ARENA
RENOVATION
ADDITION



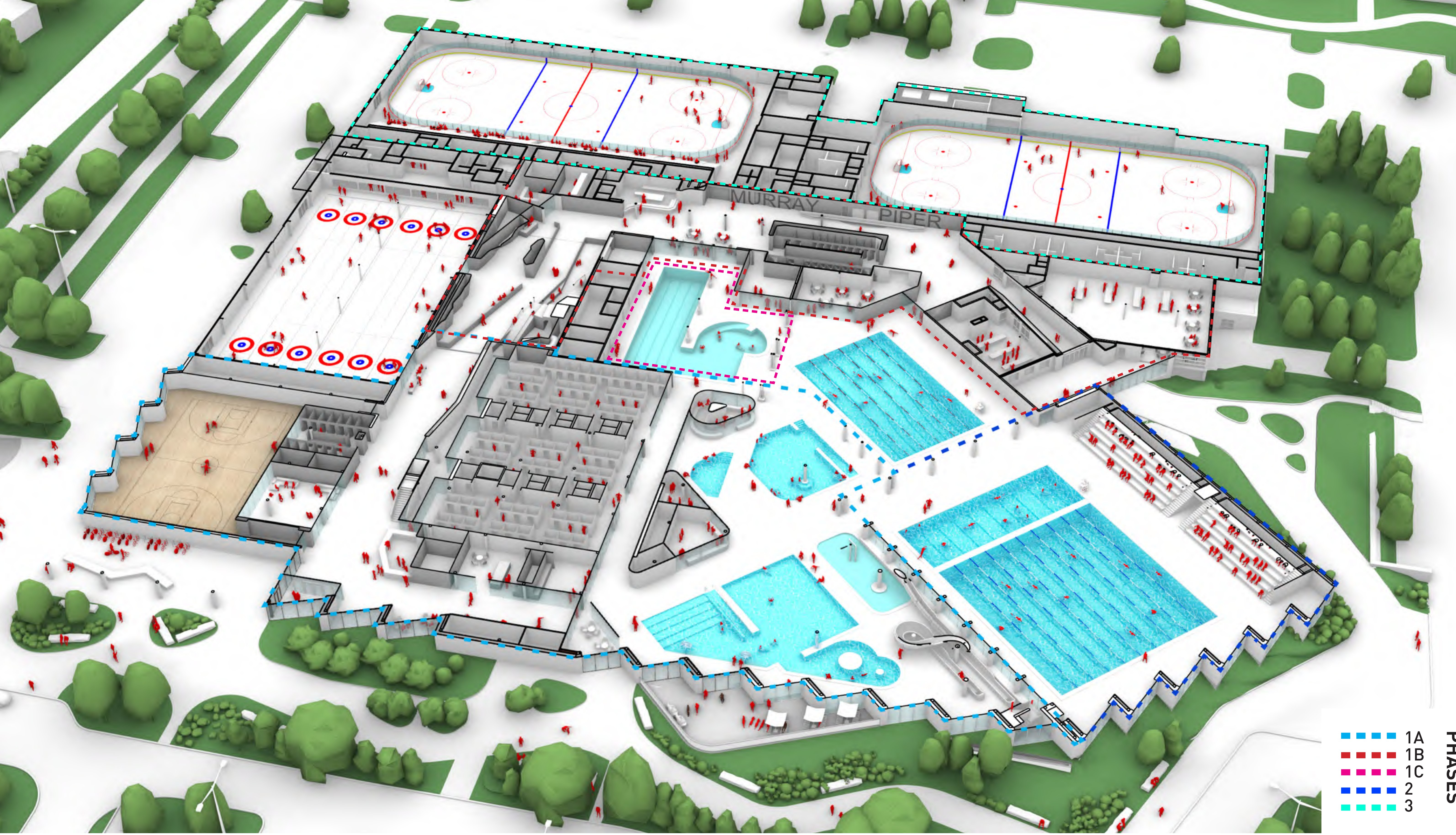
	PHASE 3A - PIPER ARENA
	PHASE 3B - MURRAY ARENA

	HOCKEY (PIPER)
	HOCKEY (MURRAY)
	CIRCULATION
	MULTIPURPOSE
	SUPPORT
	EXISTING

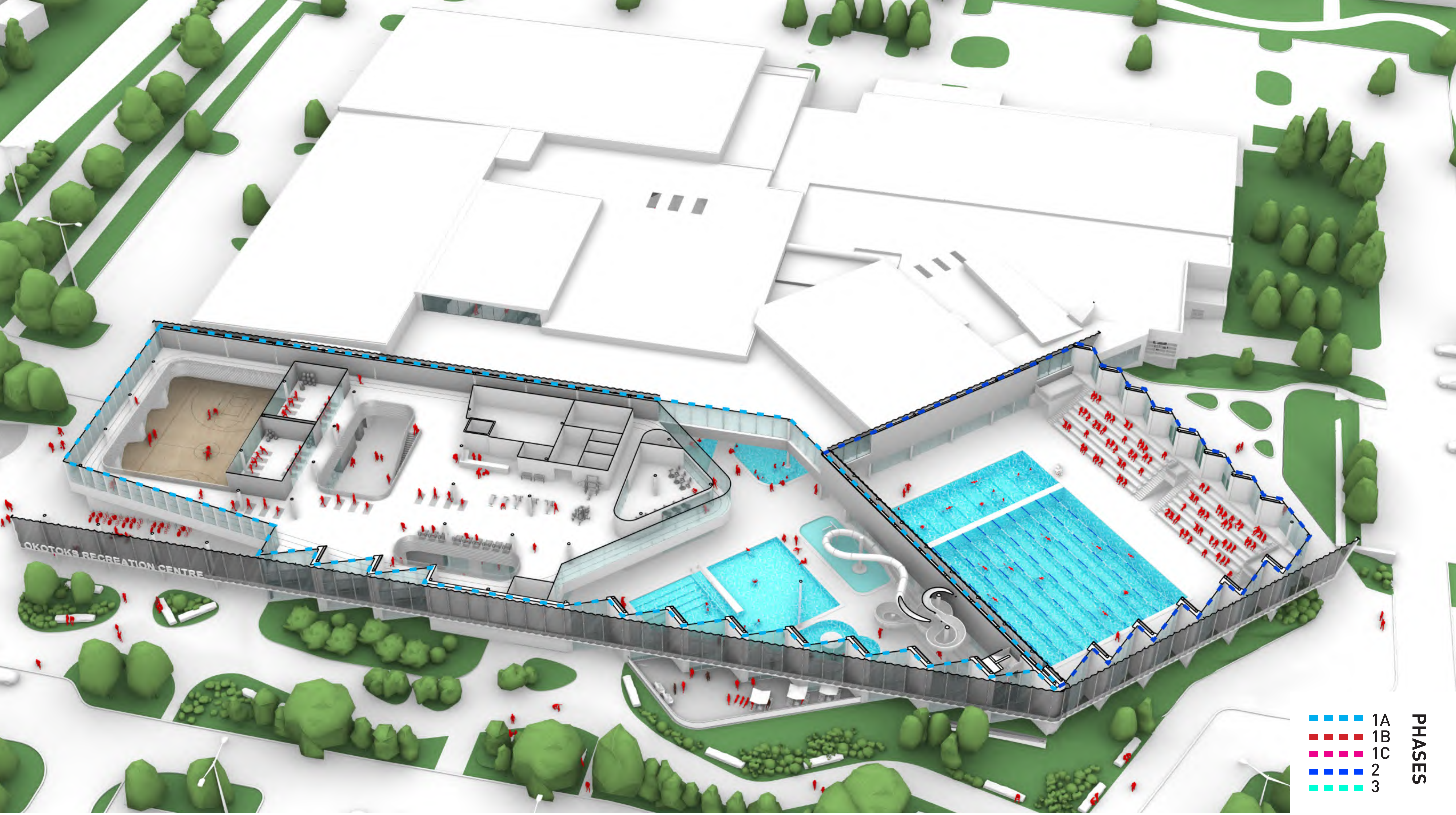
FULL BUILD-OUT

“THE DREAM”


OKOTOKS RECR



GROUND FLOOR AXONOMETRIC


OKOTOKS RECREATION CENTRE
1A
1B
1C
2
3
PHASES

SOFT COST vs. CONSTRUCTION COST - CLASS “C”

What’s HARD COSTS IN

- Design Contingency (15% at Class D Costing -> 0% Class A Costing)
- Escalation Beyond Q3 2026
- Hard Construction Costs for gym, fitness, aquatics, running track, play & climb, changerooms & washrooms, arenas and renovations.
- Site Development (including Landscape + Parking + SWM + Services from property line)
- Building Wayfinding and Signage
- Emergency Generator for life safety only

What’s SOFT COSTS OUT

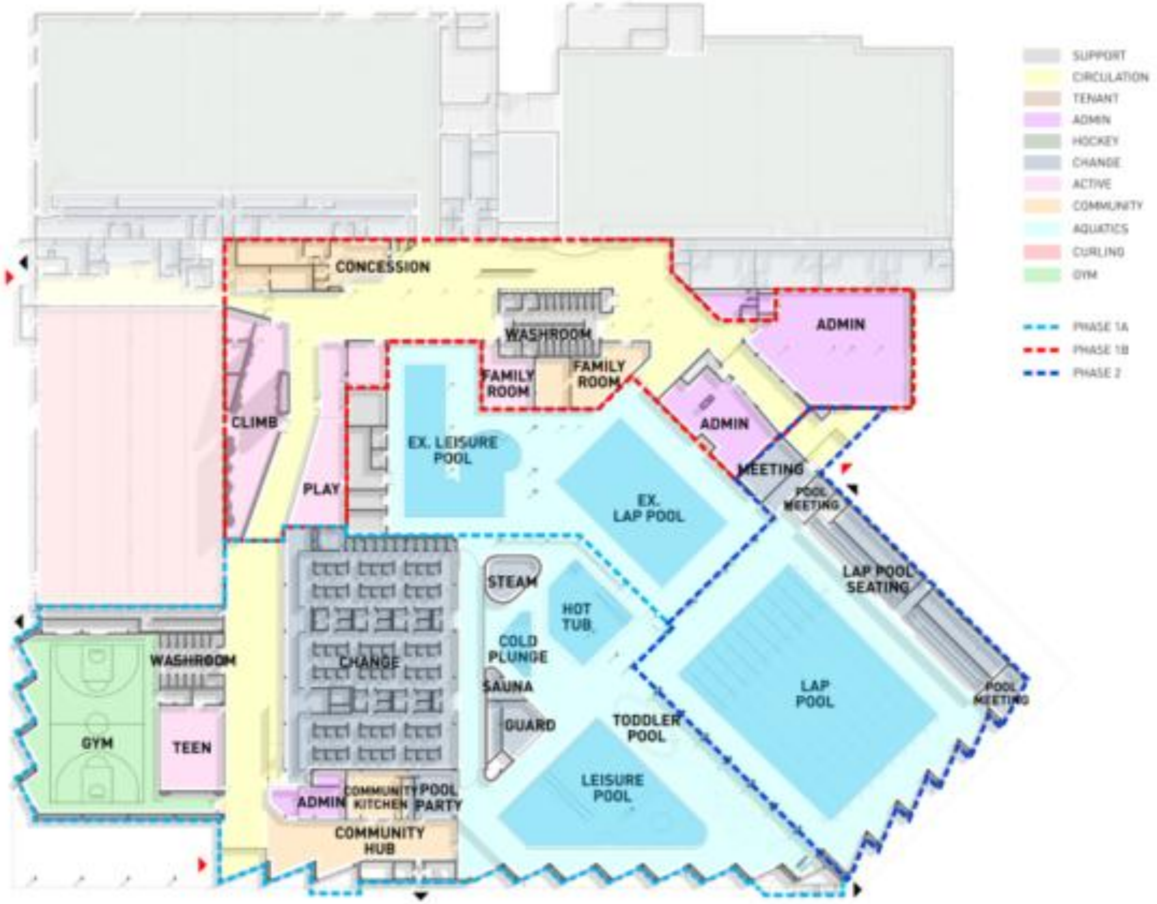
- FF&E (Furniture, fixtures, equipment) ‘Any-thing that falls out of the building when you turn it over and shake it’
- Construction Contingency (10% Costing)
- Gymnasium Furnishings
- Garbage Equipment
- AV & all low voltage Equipment
- IT/Communications Equipment
- Phasing Costs
- All Soft Costs: PM, Consultant, Staff, Permit Fees
- Provincial Sales Tax (5%)
- All Off-Site Infrastructure Upgrades

Cost Estimate

Align prepared a Class C cost estimate for the Okotoks Recreation Centre Expansion based on the concept design presented in this report. The estimate includes the Aquatics Expansion (Phases 0.5, 1A, 1B, and 2) and the Arenas expansion (Phases 3A and 3B).

Functional Program: What's Included?

- ✓ New Leisure Pool
- ✓ New Changerooms
- ✓ New Public Restrooms
- ✓ Swindells Pool Asset Renewal
- ✓ Relocated Gymnasium
- ✓ Relocated Youth Centre
- ✓ Climbing Wall
- ✓ Indoor Child Playground
- ✓ Walking Track
- ✓ New Fitness Centre
- ✓ Additional Community Space (kitchen, party room, meeting rooms)
- ✓ New Competition Pool (13 lane)
- ✓ Murray and Piper Arena Asset Renewal



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The "Dream" Program & Planning Costs

PHASE	FUNCTIONAL PROGRAM	Calculated Total Project Costs ($M)
PHASES 0.5, 1A & 1B *West Addition and Interior Renovations*	**Includes Phase 0.5, 1A and 1B:** • New Leisure Pool • New Changerooms • New Public Restrooms serving leisure aquatics • Relocated Gymnasium • Relocated Youth Centre / Teen Space • Walking Track • New Fitness Centre and fitness studios • Additional Community Space: kitchen, party room and community hub • Climbing Wall • Indoor Child Playground • New Public Restrooms within renovated areas • Additional Community Space: family rooms, multipurpose rooms and renovated support areas	**$108 – $175** **Based on market comparators of $8,800/m² - $14,200/m² plus schematic design +/- 15-25% accuracy.*
PHASE 2 *Competition Pool*	• New Competition Pool: user program identifies 13 lanes; consultant report describes 10 lanes • Supporting aquatic meeting, storage and spectator amenities	**$38 – $65**
PHASE 1C	Swindells Pool Asset Renewal	**$5.0**
PHASE 3A	Piper Arena Asset Renewal: slab, boards, headers, team rooms, access and circulation improvements	**$13.5**
PHASE 3B	Murray Arena Asset Renewal: slab, boards, headers, seating, team rooms, accessibility and circulation improvements	**$12.5**
TOTAL	**Total identified capital program**	**$177 – $271**

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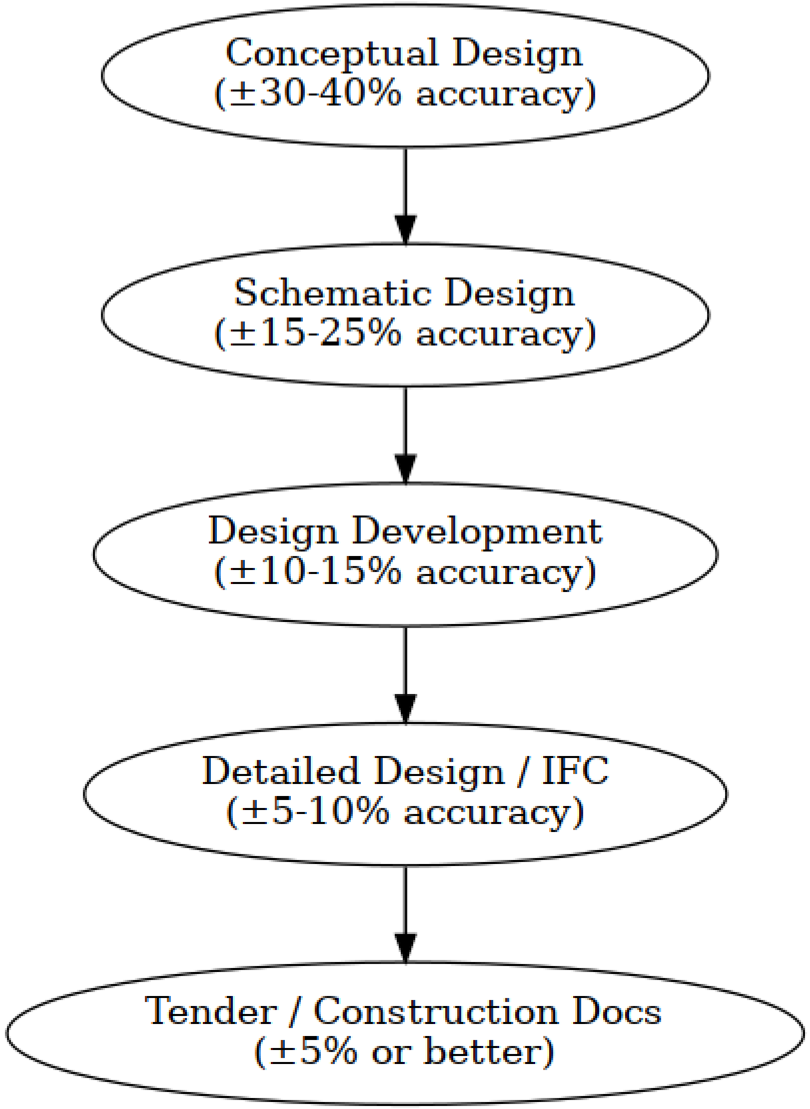
Functional Program Costs

Why such a range?

- Market value comparators
- Schematic Design is only step 2 of 5 in the process
- Design refinements by specialty consultants is to come (Structural, Mechanical and Electrical)
- Value Engineering to occur
- Construction Sequencing review
- Construction Competition and availability



High Comparable Projects

Facility	Municipality	Year	Approx Size (m^2)	Total Project Cost	Normalized Cost (\$/m^2)
G.H. Dawe Expansion	Red Deer	2023	~19,510 impact	~$110M	$10,225–$12,375
Beaumont Recreation Centre Expansion	Beaumont	2024	~6,500 addition	~$77M	$11,840–$14,530
Bold Centre Aquatics Addition	Lac La Biche County	2024	~4,180–6,500	~$60M–$75M	$12,920–$19,380
LEAP (Leisure Expansion Aquatics Project)	Calgary	2025	~3,720–5,575	~$90M–$110M	$16,150–$22,600
Fort Saskatchewan Aquatics Facility	Fort Saskatchewan	2025	~5,110–7,430	~$80M–$110M	$14,000–$20,450
Regina Aquatic Centre	Regina, SK	2024–Present	~10,220–12,080	~$245M–$260M	$20,450–$24,760
High River Aquatics Expansion Project	High River	2024–2026	1,248	~$29.4M TPC	~\$23,570/m^2

NOTE: The information in this table is based on data available from public searches.

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Moderate Comparable Projects

Facility	Municipality	Year	Approx Size (m^2)	Total Project Cost	Normalized Cost ($/$m^2$)
Seton YMCA	Calgary	2019	~30,660	~$192M	$9,150–$10,760
Genesis Place Upgrades	Airdrie	2022–25	Phased	~$40M–$80M	$10,760–$14,000
Lewis Farms Recreation Facility	Edmonton	2023–Present	~27,870+	~$300M–$350M	$10,760–$14,000
Parkinson Recreation Centre Redevelopment	Kelowna, BC	2024–Present	~33,900–34,850	~$242M	$7,000–$8,600

Low Comparable Projects

Facility	Municipality	Year	Approx Size (m^2)	Total Project Cost	Normalized Cost ($/$m^2$)
YCE Multiplex Project	Edson & Yellowhead County	2025	~13,000–18,580	~$110M–$150M construction	$10,225–$13,450
Servus Place Arena Expansion	St. Albert	2025	~17,650 impact	~$112M	$11,300–$14,000
Heavy Metal Place Expansion	Spruce Grove, AB	2024–Present	11,600	$85M	$7,500
SLS Centre Expansion	Cochrane	2022–24	Phased	~$50M+	$9,690–$12,920

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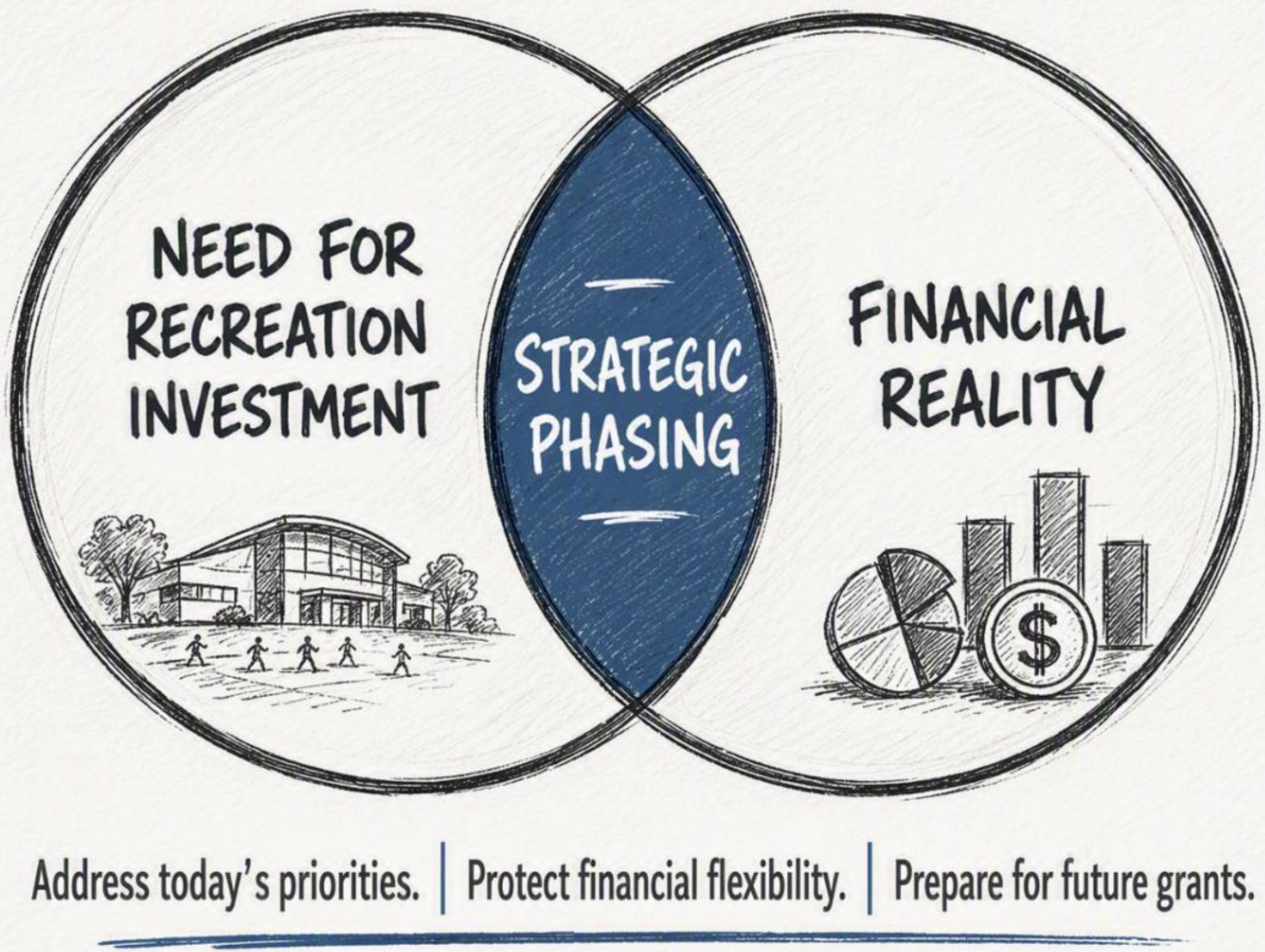


The Reality

Need for recreation investment + financial reality = strategic phasing

Financial Reality

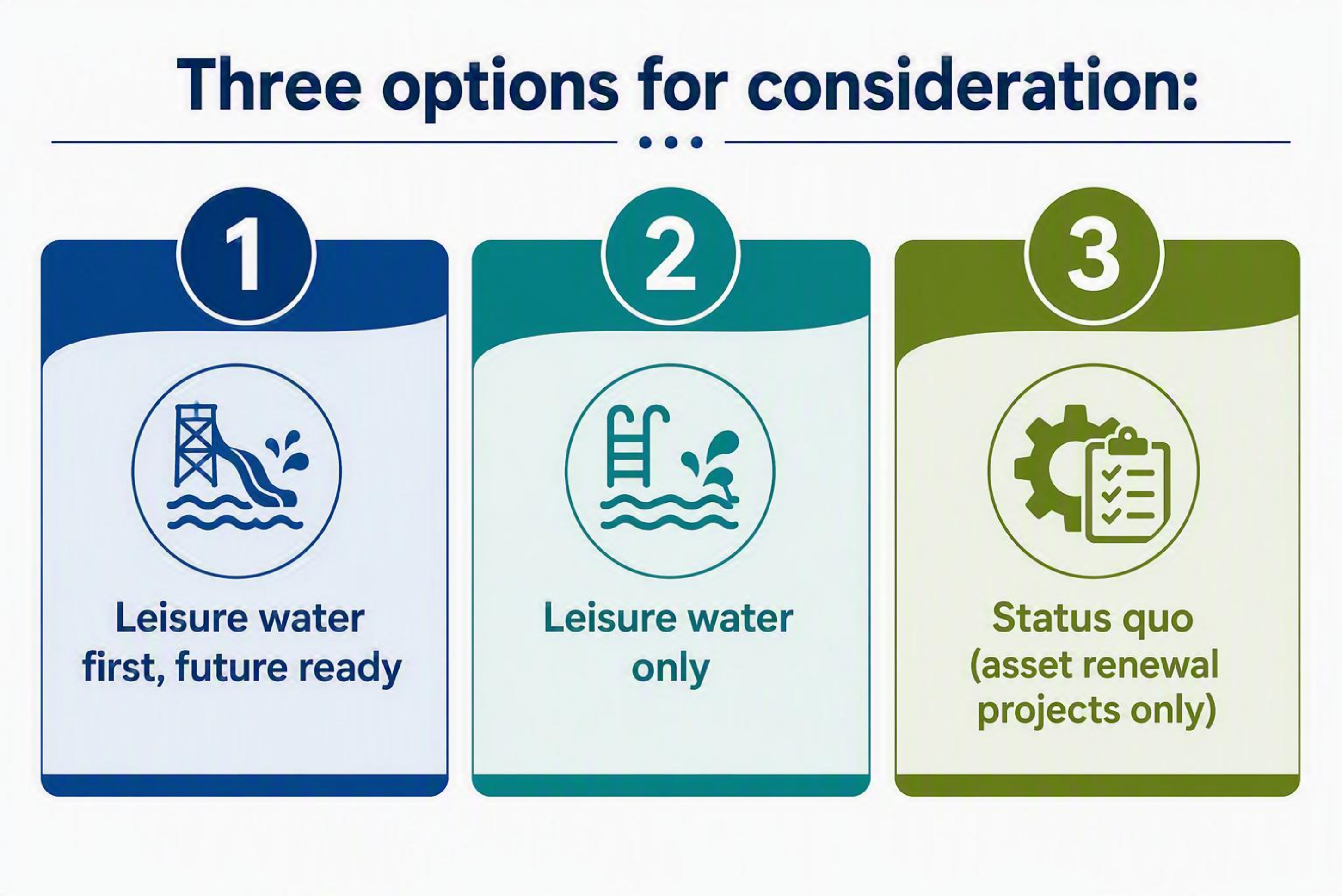
TOWN OF OKOTOKS – DEBT CALCULATION (AT DECEMBER 31, 2025)

Debt calculation	Amount ($000s)
MGA debt limit at December 31, 2025	**$138,485**
Debt principal outstanding at December 31, 2025	**$49,302**
Less: 2026 principal repayments	**($1,681)**
Anticipated debt outstanding at December 31, 2026	**$47,621**
Additional debt for water project	**$30,000**
Total anticipated debt outstanding	**$77,621**
Gross statutory debt capacity remaining	**$60,864**
Less: Other projects requiring debt funding	To be confirmed
Estimated debt capacity available after other projects	**$60,864 less confirmed debt requirements**
Potential change resulting from 2026 qualifying revenues	Not included

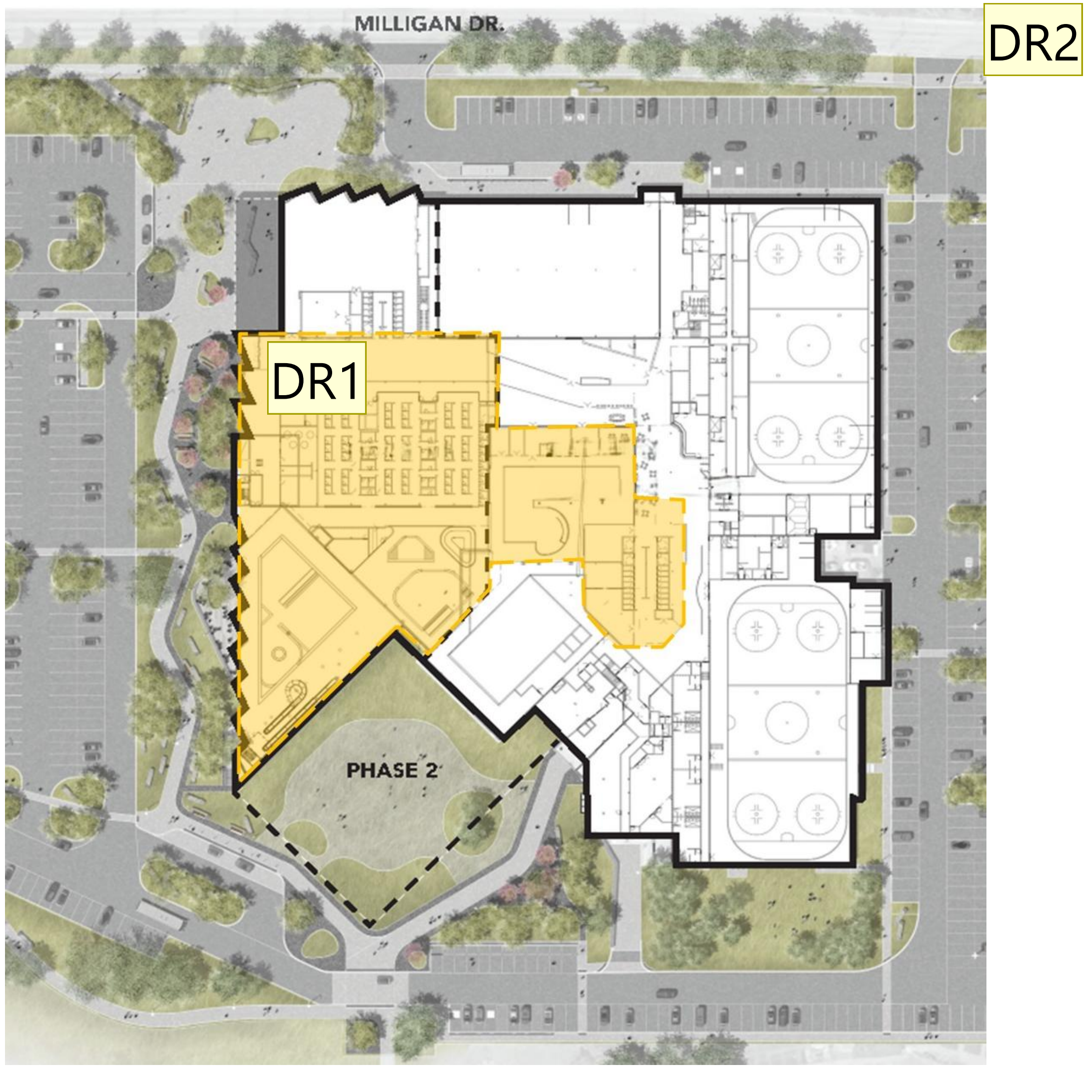
The amounts above represent the difference between the MGA debt limit and anticipated outstanding debt. They do not account for other approved or proposed projects requiring debt, annual debt-servicing limits, interest costs, or the Town's internal debt thresholds.

Okotoks

Where to from here?



Okotoks

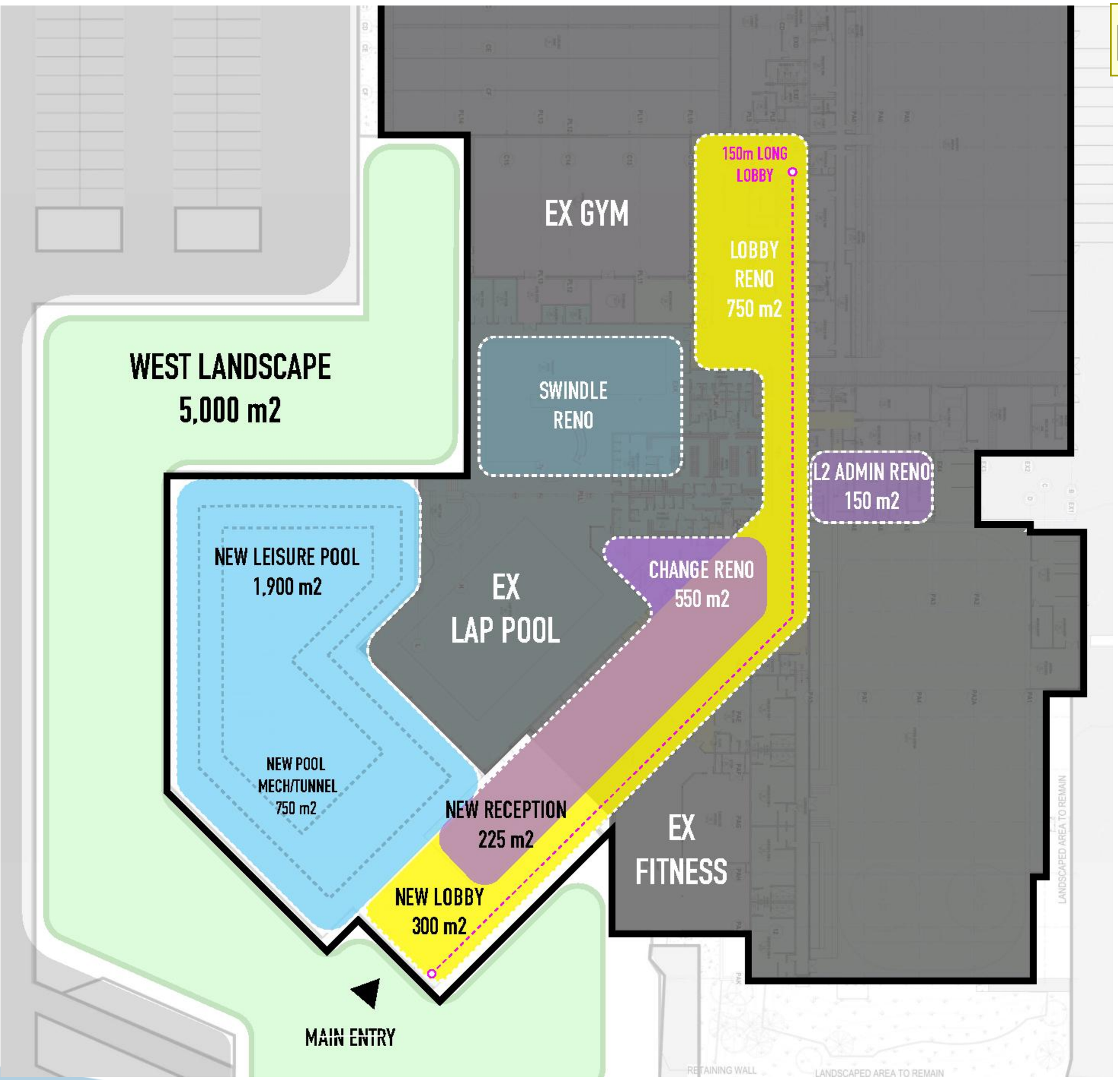


OPTION 1 – $76.4 M

LEISURE WATER FIRST, FUTURE READY

- **Focusses on highest-profile community demand:** additional leisure water
- Address short term demand for pool capacity and builds ultimate design change rooms
- Establishes foundational work for additional of other priority amenities: lane pool, climbing wall, indoor playground, running track, pedestrian access, and parking improvements
- Requires minimal facility closures to address required asset renewal projects

RISKS/CHALLENGES:
establishing adequate funding for each phase



DR1

OPTION 2 – $64.8M

LEISURE WATER ONLY

Focusses on highest-profile community demand: additional leisure water

Address short term demand for pool capacity and change room renovation

Requires minimal facility closures to address required asset renewal projects

RISKS/CHALLENGES:

- Lacks future focus
- Only satisfies one priority in the RPLMP
- Requires the need for a second recreation centre sooner

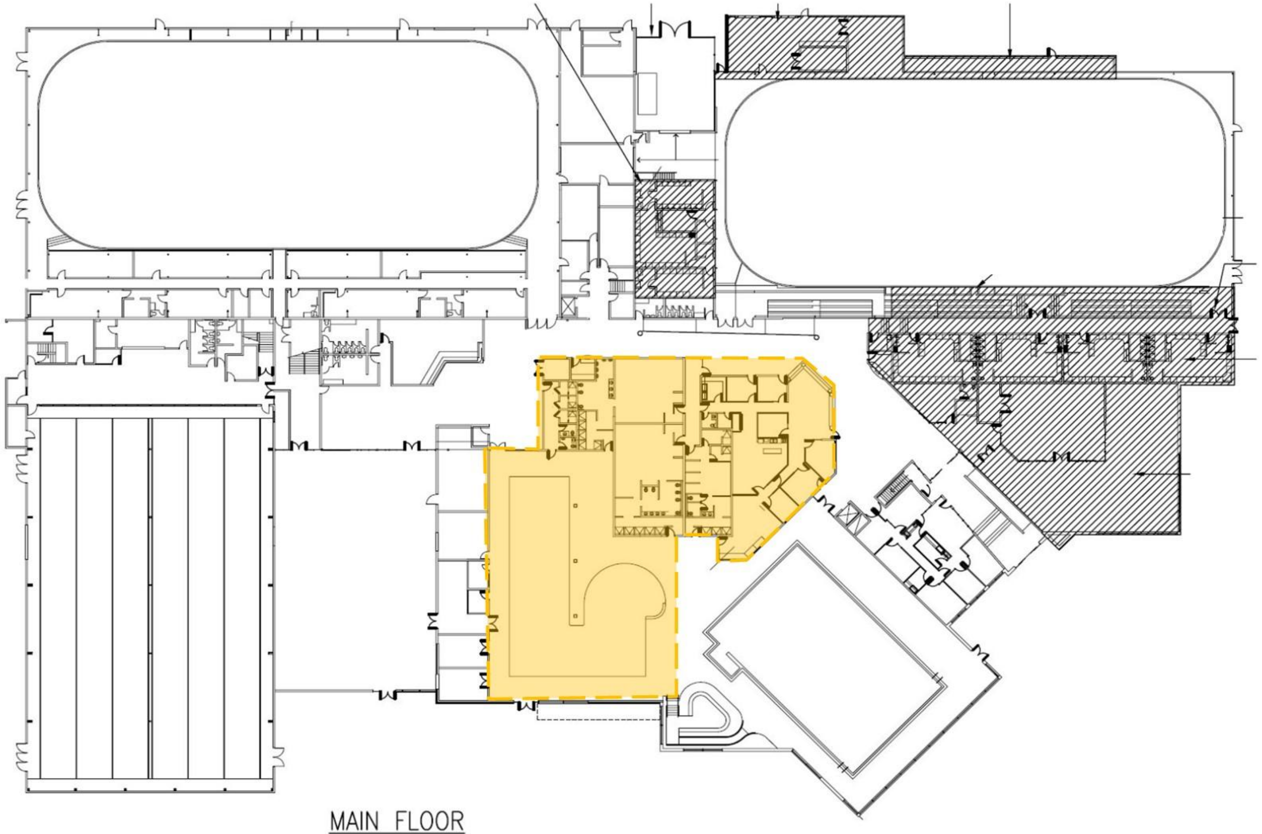
OPTION 3 – $9M

STATUS QUO WITH ASSET RENEWAL

- Defers the decision for recreation expansion
- Focusses on renewal of existing assets

RISKS/CHALLENGES:

- Lacks future focus
- Doesn't satisfy any priorities of the RPLMP
- Requires the need for a second recreation centre sooner



MAIN FLOOR

Option	Scope	Benefits	Risks / trade-offs	Planning amount
1 Fun Water First, Future Ready	Leisure water; entrance, lobby and ultimate-size change rooms; Swindells renewal; supporting washrooms/rooms; enabling works for later phases.	Addresses the highest-priority need Minimizes avoidable rework Preserves future add-on ability for: lane pool, climbing wall, indoor play, track, access and parking additions Can reduce closure impacts for renewal work	Higher initial commitment than a stand-alone leisure pool Requires a defined funding and phasing strategy Operating impacts must be confirmed	$ $76.4 M preliminary component total
2 Fun Water Only	A minimum leisure pool addition with change-room renovation and required renewal integration.	Targets the strongest immediate demand Lower scope than the future-ready option Can reduce closure impacts compared with renewal-only work	Less adaptable Addresses only one RPLMP priority May create rework or accelerate the need for a second standalone facility Conceptual design needs validation	$ $64.8 M conceptual amount
3 Status Quo / Asset Renewal	Proceed only with required renewal of existing ORC assets and defer expansion.	Lowest near-term expansion cost Preserves financial flexibility Focuses resources on reliability and lifecycle needs	Does not add aquatic capacity or address RPLMP priorities Renewal work may require a 10 to 12 month facility closure Deferred expansion may cost more later and may not meet community expectations	$ $9.0 M

Existing Recreation Centre 2025 Net Financial Performance by Area Type

Existing ORC Area	Expenses Net of Revenue per m^2
Wet	**($548.15)**
Ice	**($36.53)**
Dry	**$175.91**
Shared	**($325.00)**
Total	**($159.98)**

Recreation Centre Expansion Options
Operating Costs Projections

Scenario	Existing Wet Area (m^2)	Added Area (m^2)	Total Wet Area (m^2)	Existing Expenses Net of Revenue	Added Expenses Net of Revenue	Total Expenses Net of Revenue
Option 1: Leisure Water First, Future Ready	1,987	4,838	**6,825**	$1,089,168	$2,247,602	**$3,336,770**
Option 2: Leisure Water Only	1,987	3,175	**5,162**	$1,089,168	$1,623,223	**$2,712,391**
Option 3: Status Quo with Asset Renewal	1,987	0	**1,987**	$1,089,168	$0	**$1,089,168**

Okotoks

Recommendation & Alternatives

Recommendation:

1. The Council select the "Leisure Water First, Future Ready" option and direct administration to move to detailed design, refined capital and operating cost estimates, phasing, constructability and procurement readiness, to enable the project to be shovel ready and well positioned for grant funding opportunities, or;

Alternatives:

2. Direct Administration to refine Option 2, Leisure Water Only, and return with validated capital and operating estimates and a funding strategy.

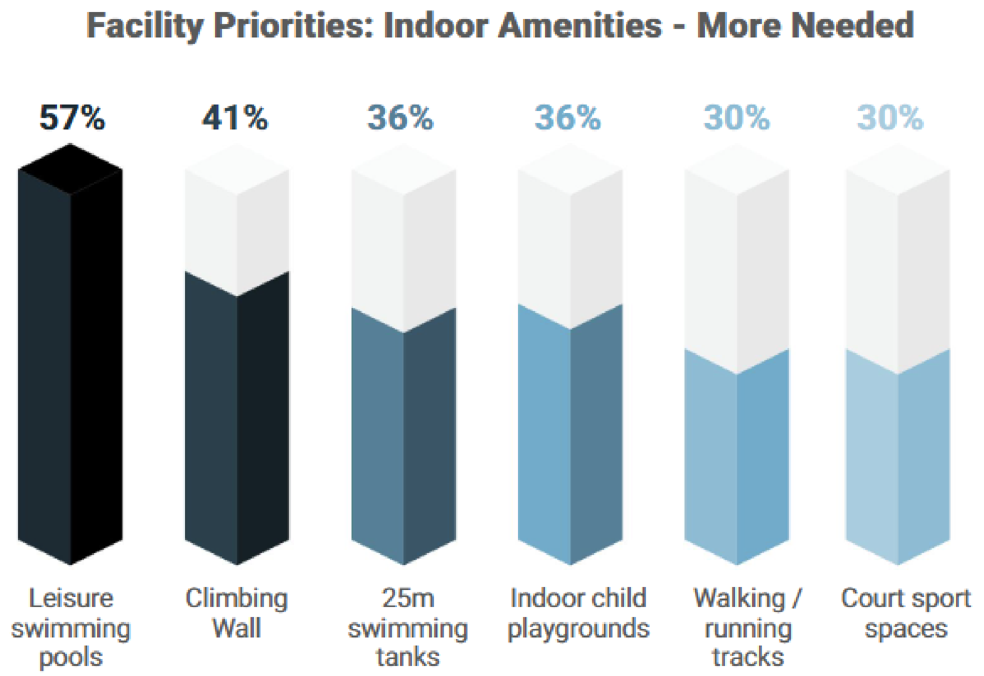
3. Direct Administration to proceed with Option 3, Status Quo / Asset Renewal, and return with a prioritized renewal plan, closure and service-continuity strategy, and detailed cost estimate.

4. Receive the schematic design for information and direct Administration to undertake additional analysis before selecting a preferred option.

Community Engagement

Questions?

Community Engagement



Data from the RPLMP Update 2023: A total of 891 respondents participated in community engagement for this plan.

COMMUNITY ENGAGEMENT – Q&A

Why engagement is not required now and what may trigger it in the future.

Q1

Q: Is community engagement needed to determine if leisure water is first?

No — Extensive community engagement was conducted to develop priorities for the RPLMP 2023 where leisure water first was clearly established.

Q2

Q: Is community engagement needed for pool design?

No — Design of aquatics area is based on Okotoks demand for programs – lessons, aquafit, public swim, etc.

Q3

Q: When may community engagement be required next?

Upon establishment of a funding strategy to advance the project, community engagement may be required to determine the acceptable level of tax support (and associated phasing strategy to bring one additional amenities in the option 3 scenario).

Engagement will occur at the right time – when decisions about funding levels, trade-offs, and project phasing require community input.