

AGENDA ITEM SUMMARY

City Council



STAFF

LeAnn Williams, Director, Recreation
Brian Hergott, Assistant Operations Director
Victoria Shaw, Sr. Manager Finance

SUBJECT

First Reading of Ordinance No. 133, 2025, Making Supplemental Appropriations and Appropriating Prior Year Reserves for the Epic Pool Ice Center Chiller Replacement and Rink Renovation Project and Related Art in Public Places.

EXECUTIVE SUMMARY

The purpose of this item is to appropriate \$2,000,000 from 2050 Parks & Recreation tax reserves and \$1,000,000 from the Recreation Fund reserves to replace the EPIC Ice Chiller system and modernize key rink infrastructure, including dasher boards, tempered safety glass, protective netting, painting and rink flooring.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

BACKGROUND / DISCUSSION

*Edora Pool Ice Center (EPIC) has served as a cornerstone of the City of Fort Collins' recreation system for over 35 years, standing as the region's premier indoor aquatics and ice sports facility. Built in 1987 and expanded in 2003, EPIC supports a wide range of recreational, competitive and community programming, from learn-to-swim and learn-to-skate classes to figure skating, youth and adult hockey leagues, public skate sessions, and regional swim meets. It is not only a vital contributor to community health and wellness, but also a critical hub for inclusive and multigenerational recreation.

CITY FINANCIAL IMPACTS

Appropriating these funds will allow this project to move forward with current cost estimates, prevent delays, and potential further cost escalation.

Staff recommends funding the chiller system replacement and rink renovations with the following funding.

Three million dollars in available, unappropriated funds is needed to complete this project.

- The Ice Chiller Replacement design was approved in the 2025 BFO offer 76.2.

- Per the offer, staff communicated after completion of design in 2025, future funding would need to be identified for the replacement in 2026 or 2027. With these recommended appropriations, the Epic chiller project will commence in May of 2026 as the chiller system and other items are procured.
- Funding from BFO offer 54.12 “Parks and Recreation Infrastructure Replacement Projects” has available funding and this project is eligible.
- The following 2050 P&R projects in the work plan are still on schedule and fully funded in the coming budget cycles. They are in different stages of design and public outreach and will not utilize the current appropriation.
 - Soft Gold, Landings, Rolland Moore Tennis and Playground, Southeast Community Center

The \$3M additional dollars will be funded by:

- 1) 2050 Tax Parks Rec dedicated tax: \$2M; and
- 2) Recreation departmental fund reserves: \$1M.

Available 2050 P&R Reserves as of December 31, 2024	Funding for Project	Remaining Available Reserve Balance
\$5.6M	\$2M	\$3.6M

Available Recreation Fund Reserves as of December 31, 2024	Funding for Project	Remaining Available Reserve Balance
\$1.8M	\$1.0M	\$0.8M

With the modernization and upgrade of the Chiller system, the City will see annual general fund savings of approximately \$100,000. Utility costs are expected to decrease \$50,000 per year with the addition of the water heat recovery system. Not only does this align with the City’s Climate Future and reducing the carbon footprint of municipal operations, it reduces the general fund dollars that support EPIC Ice. The water heat recovery system will cost \$425,000 and see a ROI of 7.5 years in energy savings. The efficiency and modernization is also estimated to save approximately \$50,000 per year in maintenance costs. Finally, the new system will have a projected reduction of GHG emissions of 360 metric tons of CO2 per year.

Ice Chiller System – Total projected cost: \$4,944,533

General Contractor costs with Base Chiller System: \$3,397,776

1. Alternate 01 – Waste Heat Recovery System - \$425,000
 - a. \$50,000 per year energy bill savings
 - b. 7.5-year return on investment
 - c. GHG emissions of 360 metric tons of CO2 per year

2. Alternate 02 – Temporary Cooling - \$180,000

- a. Ice will be offline for two months (May and June)
- b. Ice would be brought back online in July and run off a temporary chiller July to November.
- c. This alternate extends the construction timeline from an October 1 end date to November 1 end date, however the ice will be available beginning in July for full use.
- d. Ops Services will be hiring a separate contractor to regrade the sand, bring the ice online, and paint the ice. This will be done concurrently with the Chiller improvements and not require any additional downtime.
- e. Other planned projects will be completed in addition to the chiller system including lights.

The cost margin to keep the ice operational with the temporary chillers is net positive as shown in the chart below.

EPIC Ice (Whole \$)	Jul - Nov
'21 -'24 Avg Revenue	495,494
'21 - '24 Avg Expense (Direct COGS)	183,934
'21 - '24 Avg Contribution Margin	311,559
'26 Temporary Cooling Expense	180,000
'26 Est Contribution Margin	131,559

Total to modernize key rink infrastructure: ~\$1M

1. Dasher Board System (both rinks):

Base Bid: \$498,900

Add Alternate – Acrylic Shielding (Both Rinks): +\$55,000 (\$27,500 per rink)

Deduct Alternate – Trade-In Credit for Existing Boards (Both Rinks): –\$15,000 (\$7,500 per rink)

Total Potential Range: \$483,900 – \$553,900

2. Rubber Flooring Replacement Options (supply, demo, install):

Option 1 – Mondo 6mm Rolls: \$307,952

Option 2 – Mondo 10mm Rolls: \$376,417.80

Option 3 – Nora Grano Tiles (includes moisture mitigation): \$348,178.25

Total Potential Range: \$307,952 – \$376,417.80

3. Combined Project Range (Boards + Flooring):

Low End (Standard Boards + Mondo 6mm): \$791,852

High End (Acrylic Boards + Mondo 10mm): \$930,317.80

EPIC Chiller Replacement and Rink Renovation Project Projected Cost: ~\$6M

Any leftover funding from the project will roll back into the P&R 2050 reserves.

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

This project was discussed at the July Parks and Recreation Advisory Board. The board voted 6-0 in favor of funding this project with 2050 and Recreation reserves.

PUBLIC OUTREACH

None.

ATTACHMENTS

1. Ordinance No. 133, 2025