

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Ordinance
 Title: King County Aquatic Center Energy Efficiency Investment
 Affected Agency and/or Agencies: Department of Natural Resources and Parks (DNRP)
 Note Prepared By: Jennifer Lehman, DNRP - Parks and Recreation Division
 Note Reviewed By: Jillian Andrews, Office of Performance, Strategy, and Budget

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

Fund/Agency	Fund Code	Revenue Source	2014	2015	2016	2017	2018
Parks Capital Fund / DNRP - Parks	3581	State Grants	975,000				
TOTAL			975,000	0	0	0	0

Expenditures from:

Fund/Agency	Fund Code	Project	2014	2015	2016	2017	2018
Parks Capital Fund / DNRP - Parks	3581	1121497	975,000				
TOTAL			975,000	0	0	0	0

Expenditures by Categories

	2014	2015	2016	2017	2018
Project 1121497 - PKS M:AQUATIC CENTER	975,000				
TOTAL	975,000	0	0	0	0

Assumptions:

- The Parks and Recreation Division received two grants from the WA State Department of Commerce for energy efficiency projects at the King County Aquatic Center (KCAC): \$450,000 for high-efficiency HVAC renovations and \$525,000 for solar panels to be installed on the KCAC roof.
- Total project cost is anticipated \$2.5 million for the HVAC system and \$675,000 for the solar panels.
- The remaining project cost will be funded using existing budget authority within the Parks capital improvement program.