

68 District Energy System-Program Budgets

Chilled Water Generation and Distribution Line of Business

The purpose of the Chilled Water Generation and Distribution Line of Business is to provide chilled water as a utility service to customers so they can cool their facility spaces and support their business functions.

Chilled Water Generation and Distribution Program

The purpose of the Chilled Water Generation and Distribution Program is to provide chilled water to customers so they can economically and reliably cool their facility spaces and support their business functions.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Enterprise Fund	21,648,600	23,040,446	22,175,100	21,982,700	-192,400	-0.9%
	Total	\$21,648,600	\$23,040,446	\$22,175,100	\$21,982,700	-\$192,400	-0.9%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of chilled water generated and distributed that meets contractual requirements	100%	100%	100%	100%
Percentage of production and distribution system thermal losses are at or below industry standards	5%	6.8%	5%	7%
Percentage of customers reporting overall satisfaction with chilled water	100%	100%	100%	100%
System delivery temperature is maintained at or below contractual requirements	100%	100%	100%	100%
Planned system outages remain at or less than contractual obligations	0	0	0	0