

# 68 District Energy System-At a Glance

**Mission** The mission of the Metro Nashville District Energy System is to provide Chilled Water and Steam as a utility service to Metro, State and Private customers of the system so that they can heat and cool their facility spaces in order to support their business functions.

**Budget Summary**

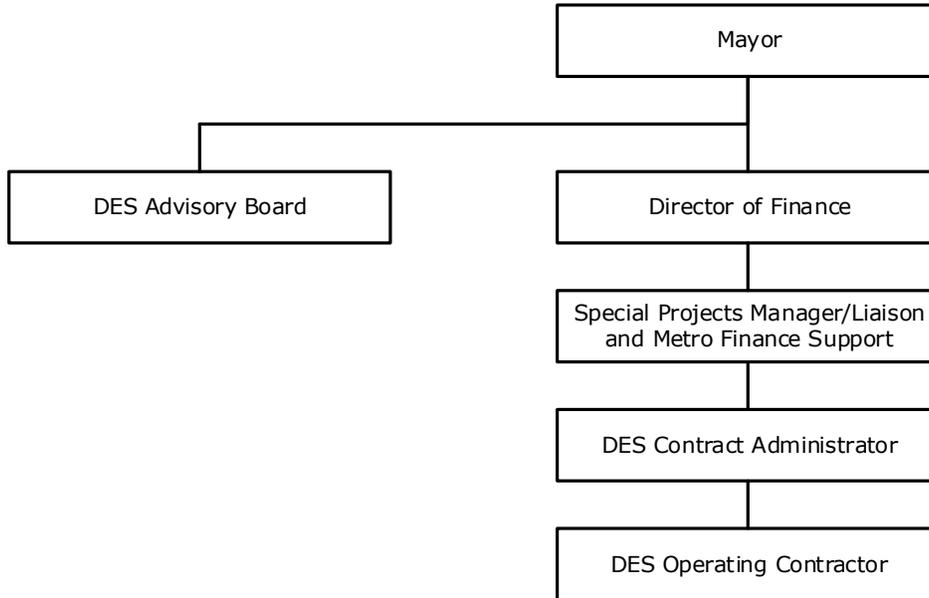
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
DES Enterprise Fund	\$ 22,175,100	\$ 21,982,700	\$ 20,757,000
<b>Total Expenditures and Transfers</b>	<u>\$ 22,175,100</u>	<u>\$ 21,982,700</u>	<u>\$ 20,757,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	22,175,100	21,983,700	20,757,000
<b>Total Revenues</b>	<u>\$ 22,175,100</u>	<u>\$ 21,983,700</u>	<u>\$ 20,757,000</u>
<b>Expenditures Per Capita</b>	\$ 33.63	\$ 32.85	\$ 30.57

**Positions** Total Budgeted Positions 0 0 0

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## Organizational Structure



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## Programs

### Steam Generation and Chilled Water Generation and Distribution

Steam Generation and Chilled Water Generation and Distribution

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## Budget Changes and Impact Highlights

Recommendation	SPF**	\$(1,217,800)	Impact
<b>DES Operations</b>			
DES fund adjustment	SPF**	\$(1,217,800)	A reduction in the amount of funding Metro provides DES. There is no impact on performance.
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	SPF	(4,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	SPF	(1,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(1,100)	No impact on performance
<b>Special Purpose Funds Total</b>		\$(1,225,700)	
<b>TOTAL</b>		\$(1,225,700)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds