

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

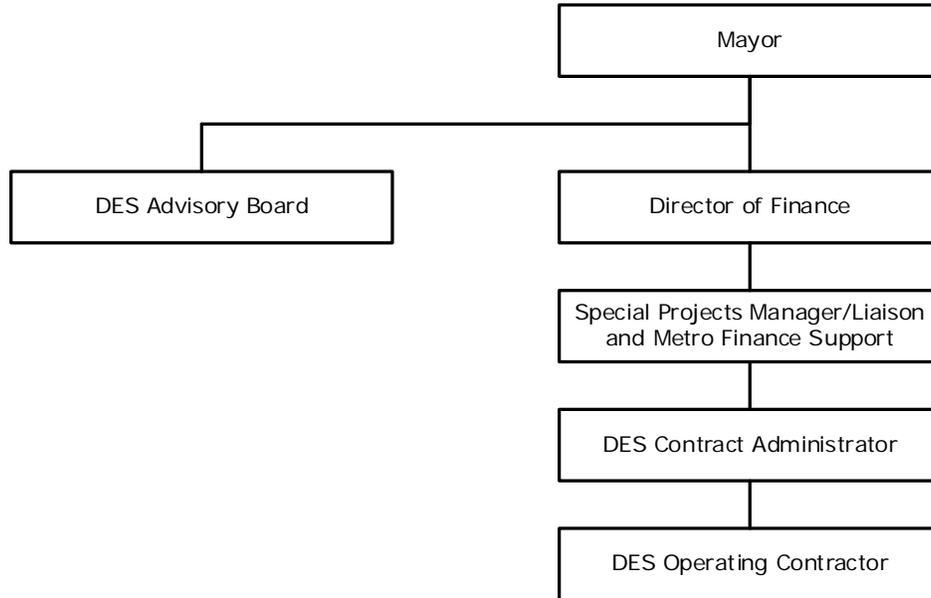
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
DES Enterprise Fund	\$ 22,175,100	\$ 21,982,700	\$ 20,757,000
Total Expenditures and Transfers	<u>\$ 22,175,100</u>	<u>\$ 21,982,700</u>	<u>\$ 20,757,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions,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

Positions Total Budgeted Positions 0 0 0

Contacts Special Projects Manager: Bob Lackey email: bob.lackey@nashville.gov
 Metro Nashville District Energy System
 90 Peabody Street 37210 Phone: 615-742-1883

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Organizational Structure



Programs

Steam Generation and Chilled Water Generation Distribution

Steam Generation and Chilled Water Generation and
Distribution

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Budget Changes and Impact Highlights

Recommendation			Impact
DES Operations			
DES fund adjustment	SPF**	\$(1,218,200)	A reduction in the amount of funding Metro provides DES. There is no impact on performance.
Non-allocated Financial Transactions			
Fringe Benefit Savings	SPF	(4,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	SPF	(1,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(1,100)	No impact on performance
Special Purpose Funds Total		\$(1,225,700)	
TOTAL		\$(1,225,700)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds