

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

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Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	22,175,100	22,843,901	21,982,700	20,757,000	-1,225,700	-5.6%
	Total	\$22,175,100	\$22,843,901	\$21,982,700	\$20,757,000	-\$1,225,700	-5.6%
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%	na
Percentage of production and distribution system thermal losses are at or below industry standards	5%	7.20%	7%	na
Percentage of customers reporting overall satisfaction with chilled water	100%	100%	100%	na
System delivery temperature is maintained at or below contractual requirements	100%	100%	100%	na
Planned system outages remain at or less than contractual obligations	0	0	0	na
Percentage of steam generated and distributed that meets contractual requirements	100%	100%	100%	na
Percentage of production and distribution system thermal losses are at or below industry standards	100%	100%	100%	na
Percentage of customers reporting overall satisfaction with steam	100%	100%	100%	na
System delivery pressure is maintained at contractual requirements	100%	100%	100%	na
Planned System outages remain at or less than contractual obligations	100%	100%	100%	na