

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

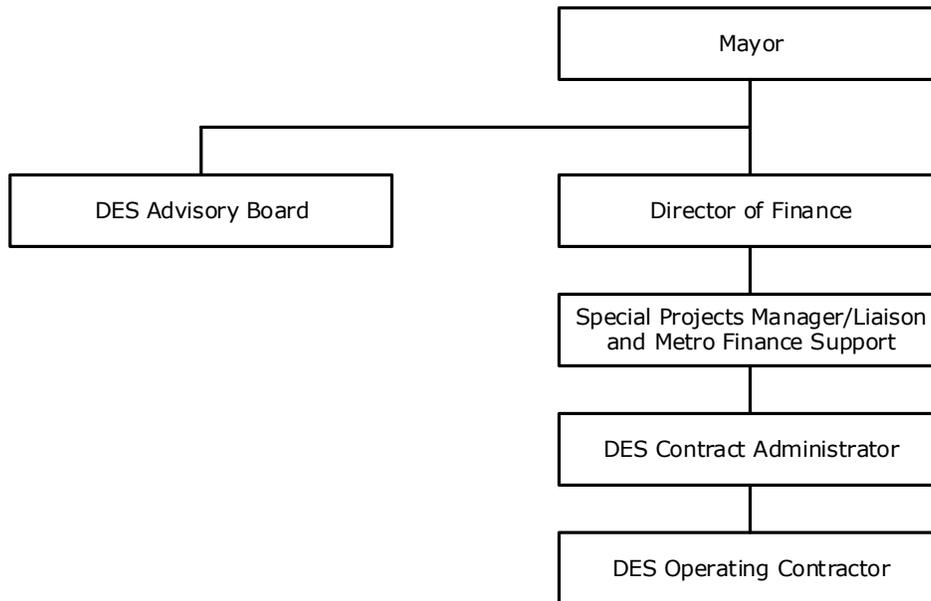
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
DES Enterprise Fund	\$ 21,288,100	\$ 20,792,400	\$ 20,389,000
Total Expenditures and Transfers	<u>\$ 21,288,100</u>	<u>\$ 20,792,400</u>	<u>\$ 20,389,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, 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	21,288,100	20,389,000	20,389,000
Total Revenues and Transfers	<u>\$ 21,288,100</u>	<u>\$ 20,389,000</u>	<u>\$ 20,389,000</u>
Expenditures Per Capita	\$ 31.10	\$ 30.08	\$ 29.44

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 Distribution

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Budget Changes and Impact Highlights

Recommendation	Impact
DES Operations	
DES Fund Adjustment	SPF** \$(403,400) Reduction in funding with minimal impact on performance
Special Purpose Funds Total	\$(403,400)
TOTAL	\$(403,400)

** SPF – Special Purpose Funds