

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

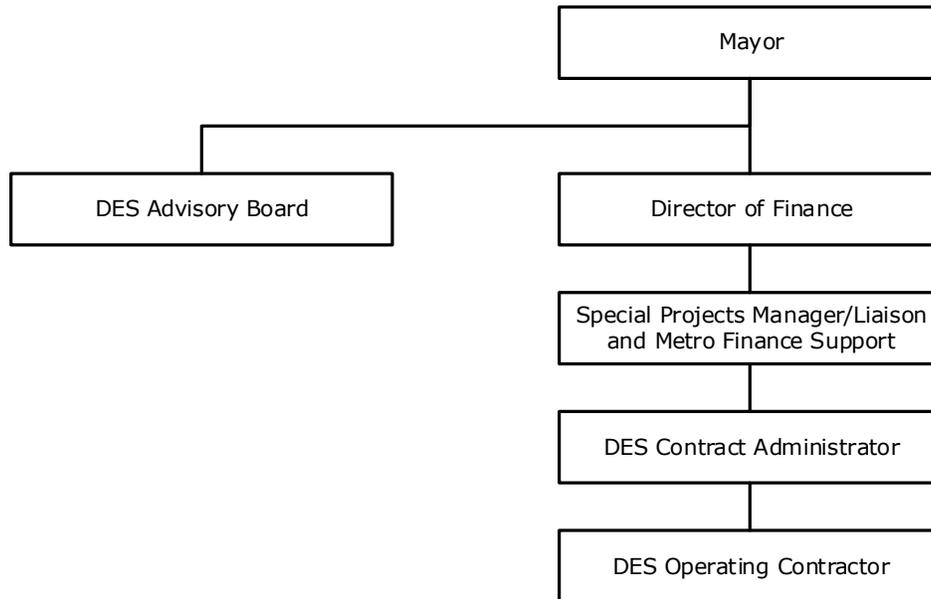
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
DES Enterprise Fund	\$ 20,757,000	\$ 21,288,100	\$ 20,794,400
Total Expenditures and Transfers	<u>\$ 20,757,000</u>	<u>\$ 21,288,100</u>	<u>\$ 20,794,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, 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			
Transfers From Other Funds and Units	\$ 20,757,000	\$ 21,288,100	\$ 20,389,000
Total Revenues and Transfers	<u>\$ 20,757,000</u>	<u>\$ 21,288,100</u>	<u>\$ 20,389,000</u>
Expenditures Per Capita	\$ 30.57	\$ 31.10	\$ 30.08

Positions Total Budgeted Positions 0 0 0

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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**	\$(493,700)	Reduction in funding with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	(1,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(400)	No impact on performance
Special Purpose Funds Total		\$(495,700)	
TOTAL		\$(495,700)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds