

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

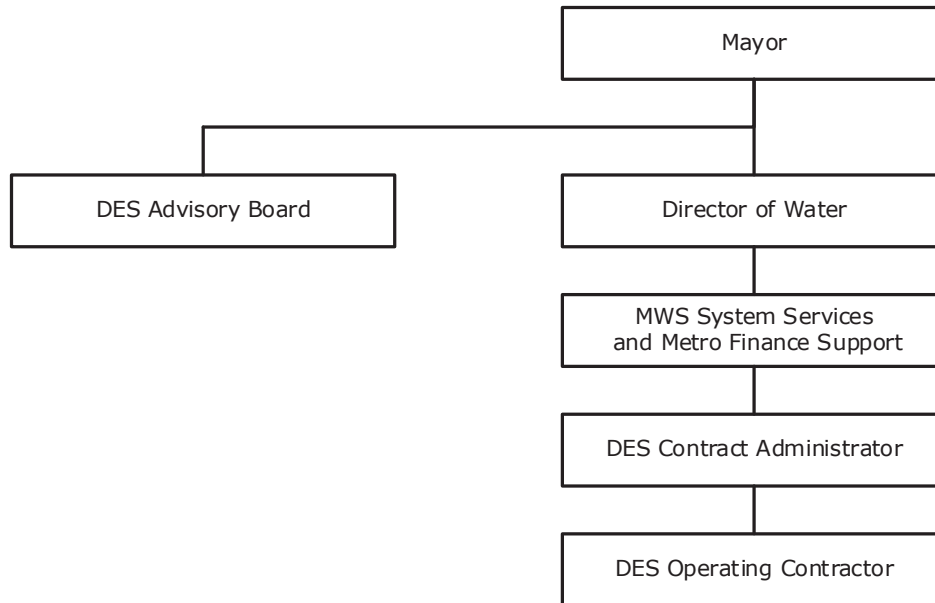
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
DES Enterprise Fund	\$ 20,389,000	\$ 19,009,200	\$ 19,672,900
Total Expenditures and Transfers	<u>\$ 20,389,000</u>	<u>\$ 19,009,200</u>	<u>\$ 19,672,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	20,389,000	19,009,200	19,672,900
Total Revenues and Transfers	<u>\$ 20,389,000</u>	<u>\$ 19,009,200</u>	<u>\$ 19,672,900</u>
Expenditures Per Capita	\$ 29.37	\$ 26.95	\$ 27.66

Positions Total Budgeted Positions 0 0 0

Contacts DES Administrator: Adrienne Fancher email: adrienne.fancher@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	
Fund Adjustment	SPF \$663,700 Adjustment of DES operational fund to projected expenses
Special Purpose Fund Total	\$663,700
TOTAL	\$663,700

SPF – Special Purpose Fund