

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

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Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Enterprise Fund	20,389,000	19,564,609	19,009,200	19,672,900	663,700	3.5%
	Total	\$20,389,000	\$19,564,609	\$19,009,200	\$19,672,900	\$663,700	3.5%