68 District Energy System - At a Glance

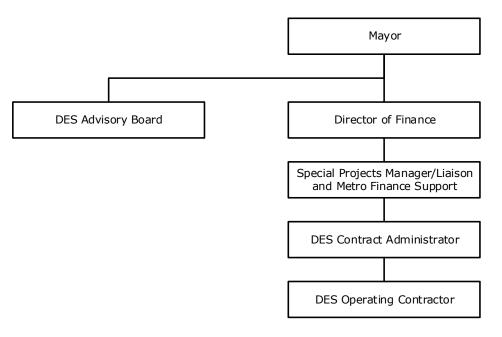
Mission

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.

Expenditures and Transfers: DES Enterprise Fund Total Expenditures and Transfers	2016-17 \$ 20,757,000 \$ 20,757,000		2017-18 \$ 21,288,100 \$ 21,288,100		2018-19 \$ 20,794,400 \$ 20,794,400	
Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers				· · · · · · · · · · · · · · · · · · ·	-	0 0 0 0,389,000 0,389,000
Expenditures Per Capita	\$	30.57	\$	31.10	\$	30.08
Total Budgeted Positions	(0 0 0		0		
Special Projects Manager: Bob Lackey Metro Nashville District Energy System 90 Peabody Street 37210	email: bob.lackey@nashville.gov					
	DES Enterprise Fund Total Expenditures and Transfers Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Transfers From Other Funds and Units Total Revenues and Transfers Expenditures Per Capita Total Budgeted Positions Special Projects Manager: Bob Lackey Metro Nashville District Energy System	Expenditures and Transfers: DES Enterprise Fund\$ 20,Total Expenditures and Transfers\$ 20,Total Expenditures and Transfers\$ 20,Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$Total Program Revenue Transfers From Other Funds and Units Total Revenues and Transfers\$Non-program Revenue Transfers From Other Funds and Units 20,\$Expenditures Per Capita\$Special Projects Manager: Metro Nashville District Energy System\$	Expenditures and Transfers: DES Enterprise Fund Total Expenditures and Transfers\$ 20,757,000 \$ 20,757,000Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue\$ 0 0 20,757,000Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers\$ 0 20,757,000Expenditures Per Capita\$ 30.57Total Budgeted Positions0Special Projects Manager: Metro Nashville District Energy Systememail: bold	Expenditures and Transfers: DES Enterprise Fund\$ 20,757,000\$ 21,Total Expenditures and Transfers\$ 20,757,000\$ 21,Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$ 0\$Total Program Revenue Total Program Revenue\$ 0\$\$Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers\$ 0\$Expenditures Per Capita\$ 30.57\$Total Budgeted Positions0\$Special Projects Manager:Bob Lackey Metro Nashville District Energy Systememail: bob.lackey@r	Expenditures and Transfers: DES Enterprise Fund Total Expenditures and Transfers\$ 20,757,000 \$ 21,288,100Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue\$ 0 0 \$ 0Non-program Revenue Total Revenues and Transfers\$ 0 0 \$ 0\$ 0 0 0 \$ 0Non-program Revenue Total Revenues and Transfers\$ 0 0 \$ 0\$ 0 0 0 \$ 0Non-program Revenue Total Revenues and Transfers\$ 0 20,757,000 \$ 21,288,100 \$ 21,288,100\$ 0 21,288,100 \$ 21,288,100Expenditures Per Capita\$ 30.57 \$ 31.10\$ 31.10Total Budgeted Positions0 00Special Projects Manager: Metro Nashville District Energy Systememail: bob.lackey@nashville.gov	Expenditures and Transfers: DES Enterprise Fund\$ 20,757,000\$ 21,288,100\$ 20Total Expenditures and Transfers\$ 20,757,000\$ 21,288,100\$ 20Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue\$ 0\$ 0\$Non-program Revenue Total Program Revenue\$ 0\$ 0\$\$\$Non-program Revenue Total Revenues and Transfers\$ 0\$ 0\$\$\$Total Revenues and Transfers\$ 0\$ 0\$\$\$\$Total Revenues and Transfers\$ 0\$ 0\$\$\$\$Total Revenues and Transfers\$ 0\$ 0\$\$\$\$Total Budgeted Positions00\$0\$\$Metro Nashville District Energy System0\$0\$0

68 District Energy System - At a Glance

Organizational Structure



Programs

Steam Generation and Chilled Water Generation Distribution

Steam Generation and Chilled Water Generation Distribution

68 District Energy System

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