

# 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**

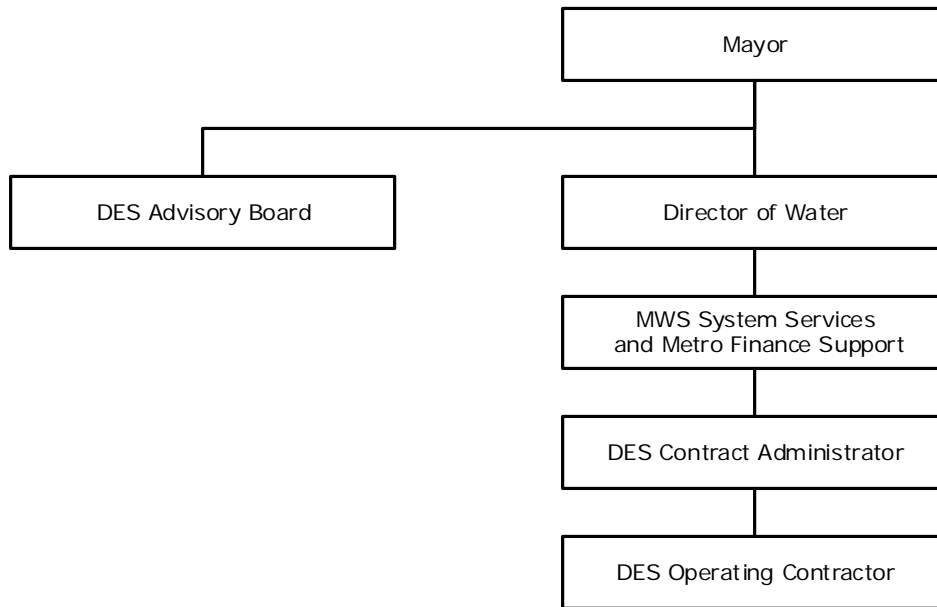
|                                         | <u>2018-19</u>       | <u>2019-20</u>       | <u>2020-21</u>       |
|-----------------------------------------|----------------------|----------------------|----------------------|
| <b>Expenditures and Transfers:</b>      |                      |                      |                      |
| DES Enterprise Fund                     | \$ 20,792,400        | \$ 20,389,000        | \$ 19,009,200        |
| <b>Total Expenditures and Transfers</b> | <u>\$ 20,792,400</u> | <u>\$ 20,389,000</u> | <u>\$ 19,009,200</u> |
| <b>Revenues and Transfers:</b>          |                      |                      |                      |
| 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    | \$ 20,389,000        | \$ 20,389,000        | \$ 19,009,200        |
| <b>Total Revenues and Transfers</b>     | <u>\$ 20,389,000</u> | <u>\$ 20,389,000</u> | <u>\$ 19,009,200</u> |
| <b>Expenditures Per Capita</b>          | \$ 30.08             | \$ 29.44             | \$ 27.39             |

**Positions** Total Budgeted Positions 0 0 0

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# 68 District Energy System - At a Glance

## Organizational Structure



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## 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                                                                            |
|------------------------------------|-----------------------------------------------------------------------------------|
| <b>DES Operations</b>              |                                                                                   |
| DES Fund Adjustment                | SPF**    \$(1,379,800)    Reduction in funding with minimal impact on performance |
| <b>Special Purpose Funds Total</b> | \$(1,379,800)                                                                     |
| <b>TOTAL</b>                       | \$(1,379,800)                                                                     |

\*\* SPF – Special Purpose Funds