

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

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Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	20,792,400	22,135,656	20,389,000	19,009,200	-1,379,800	-6.8%
	Total	\$20,792,400	\$22,135,656	\$20,389,000	\$19,009,200	-\$1,379,800	-6.8%