

**TUCSON UNIFIED SCHOOL DISTRICT
FY 2015-2016 UTILITY EXPENDITURES**

VENDOR	PROCUREMENT	ESTIMATED	
		FY 2014-2015 BUDGET	FY 2015-2016 BUDGET
ELECTRICITY			
Constellation Solar Arizona	Electrical services at solar sites	\$ 1,754,645.00	\$ 2,518,244.00
Trico Electric Cooperative, Inc.	Electrical services at Banks, Johnson, Lawrence, Vesey, Valencia, & SW Ed. Center	\$ 808,000.00	\$ 750,000.00
Tucson Electric Power	Electrical services at various TUSD Sites	\$ 10,781,546.69	\$ 9,678,707.00
	Contingency @ 1%	\$ 133,441.92	\$ 129,469.51
	Electricity Total	\$ 13,477,633.61	\$ 13,076,420.51
NATURAL GAS			
DMAFG	Natural Gas services at Borman	\$ 7,650.00	\$ 7,650.00
Southwest Gas Corporation	Natural Gas services at various TUSD sites	\$ 1,799,728.00	\$ 1,750,728.00
	Contingency @ 1%	\$ 18,073.78	\$ 17,583.78
	Natural Gas Total	\$ 1,825,451.78	\$ 1,775,961.78
WATER			
City of Tucson Water & Sewer	Water & Sewer services at various TUSD sites	\$ 4,680,286.35	\$ 4,335,719.72
DFAS-DE/OAOR	Water services at Borman Elementary School on Davis Monthan Air Force Base	\$ 27,200.00	\$ 27,200.00
Metro Water District	Water services at Fruchthendler Elementary School	\$ 39,519.95	\$ 39,519.95
Sparkletts (IFB 13-02-17)	Bottled water service for various District Schools and Sites	\$ 40,000.00	\$ 40,000.00
	Contingency @ 1%	\$ 47,870.06	\$ 44,424.40
	Water Total	\$ 4,834,876.36	\$ 4,486,864.07
REFUSE			
The Beacon Group	District Shredding services for Support Sites and document destruction	\$ 8,400.00	\$ 8,400.00
City of Tucson Environmental Services	Refuse services at Los Reales for Facilities	\$ 45,000.00	\$ 45,000.00
Diggins Environmental (IFB 13-01-17)	Refuse Service for various TUSD Sites	\$ 266,318.64	\$ 271,645.01
Pima County Solid Waste Management-Tires	Pima County Landfill use for tire disposal	\$ 50.00	\$ -
Waste Management of Tucson (IFB 13-01-17)	Refuse services at various TUSD Sites	\$ 52,785.20	\$ 54,368.76
	Contingency @ 1%	\$ 3,725.54	\$ 3,794.14
	Refuse Total	\$ 376,279.38	\$ 383,207.90
TELECOMMUNICATIONS			
CenturyLink	District Wide Voice, Data and Long Distance	\$ 970,000.00	\$ 495,000.00
City of Tucson Fiber	District Wide Area Network (FY 14/15 - Brichta only)	\$ 12,000.00	\$ 12,000.00
Cox	Wide Area Network for Schumaker and Richey	\$ 6,000.00	\$ 9,000.00
Involta		\$ 24,000.00	\$ 18,000.00
Login Inc.	District Wide Internet Access services	\$ 132,000.00	\$ 96,000.00
Verizon	District Voice - Cellular and Data AirCards	\$ 36,000.00	\$ 36,000.00
Zayo	Distric Wide Area Network	\$ 1,540,000.00	\$ 1,584,000.00
	Contingency @ 1%	\$ 27,200.00	\$ 22,500.00
	Telecommunications Total	\$ 2,747,200.00	\$ 2,272,500.00
Total Utility Expenditures		\$ 23,261,441.13	\$ 21,994,954.26