

**TUCSON UNIFIED SCHOOL DISTRICT
FY 2014-2015 UTILITY EXPENDITURES**

VENDOR	PROCUREMENT	REVISED FY 2013-2014 BUDGET	ESTIMATED FY 2014-2015 BUDGET
ELECTRICITY			
Pima County IT Support	Electricity service for School Safety repeater antenna	\$ 800.00	\$ -
Constellation Solar Arizona	Electrical services at solar sites	\$ 95,000.00	\$ 1,854,645.00
Trico Electric Cooperative, Inc.	Electrical services at Banks, Johnson, Lawrence, Vesey, Valencia, & SW Ed. Center	\$ 808,000.00	\$ 808,000.00
Tucson Electric Power	Electrical services at various TUSD Sites	\$ 12,655,071.00	\$ 10,781,546.69
	Contingency @ 1%	\$ 135,788.71	\$ 134,441.92
Electricity Total		\$ 13,694,659.71	\$ 13,578,633.61
NATURAL GAS			
DMAFG	Natural Gas services at Borman	\$ 7,500.00	\$ 7,650.00
Southwest Gas Corporation	Natural Gas services at various TUSD sites	\$ 1,999,728.00	\$ 1,999,728.00
	Contingency @ 1%	\$ 19,997.28	\$ 19,997.28
Natural Gas Total		\$ 2,027,225.28	\$ 2,027,375.28
WATER			
City of Tucson Water & Sewer	Water & Sewer services at various TUSD sites	\$ 4,413,930.15	\$ 4,780,286.35
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	\$ 37,638.04	\$ 39,519.94
Sparkletts (IFB 13-02-17)	Bottled water service for various District Schools and Sites	\$ 40,000.00	\$ 40,000.00
	Contingency @ 1%	\$ 48,187.68	\$ 48,870.06
Water Total		\$ 4,566,955.87	\$ 4,935,876.36
REFUSE			
The Beacon Group	District Shredding services for Support Sites and document destruction	\$ 8,000.00	\$ 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	\$ 251,244.00	\$ 266,318.64
Pima County Solid Waste Management-Tires	Pima County Landfill use for tire disposal	\$ 50.00	\$ 50.00
Waste Management of Tucson (IFB 13-01-17)	Refuse services at various TUSD Sites	\$ 50,755.00	\$ 52,785.20
	Contingency @ 1%	\$ 3,550.49	\$ 3,725.54
Refuse Total		\$ 358,599.49	\$ 376,279.37
TELECOMMUNICATIONS			
CenturyLink	District Wide Voice, Data and Long Distance	\$ 1,202,962.16	\$ 970,000.00
City of Tucson Fiber	District Wide Area Network (FY 14/15 - Brichta only)	\$ 95,000.00	\$ 12,000.00
Cox	Wide Area Network for Schumaker and Richey	\$ -	\$ 6,000.00
Involta	Wide Area Network for Data Center (up to 3 months only)		\$ 24,000.00
Login Inc.	District Wide Internet Access services	\$ 163,200.00	\$ 132,000.00
Verizon	District Voice - Cellular and Data AirCards	\$ 30,600.00	\$ 36,000.00
Zayo	District Wide Area Network	\$ 1,353,877.40	\$ 1,540,000.00
	Contingency @ 1%	\$ -	\$ 27,200.00
Telecommunications Total		\$ 2,845,639.56	\$ 2,747,200.00
Total Utility Expenditures		\$ 23,493,079.91	\$ 23,665,364.62