

**TUCSON UNIFIED SCHOOL DISTRICT
FY 2017-2018 UTILITY EXPENDITURES**

VENDOR	PROCUREMENT	FY 2016-2017 BUDGET	ESTIMATED FY 2017-2018 BUDGET
ELECTRICITY			
Constellation Solar Arizona	Electrical services at solar sites	\$ 2,518,244.00	\$ 2,800,000.00
Trico Electric Cooperative, Inc.	Electrical services at Banks, Johnson, Lawrence, Vesev, Valencia, & SW Ed. Center	\$ 650,000.00	\$ 550,000.00
Tucson Electric Power	Electrical services at various TUSD Sites	\$ 10,065,855.28	\$ 9,577,062.60
	Contingency @ 1%	\$ 132,340.99	\$ -
	<i>Electricity Total</i>	\$ 13,366,440.27	\$ 12,927,062.60
NATURAL GAS			
DMAFG	Natural Gas services at Borman	\$ 7,650.00	\$ 7,726.50
Southwest Gas Corporation	Natural Gas services at various TUSD sites	\$ 1,750,728.00	\$ 1,395,994.90
	Contingency @ 1%	\$ 17,583.78	\$ -
	<i>Natural Gas Total</i>	\$ 1,775,961.78	\$ 1,403,721.40
WATER			
City of Tucson Water & Sewer	Water & Sewer services at various TUSD sites	\$ 4,464,810.10	\$ 4,304,303.92
DFAS-DE/OAOR	Water services at Borman Elementary School on Davis Monthan Air Force Base	\$ 40,000.00	\$ 40,000.00
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	\$ 35,000.00	\$ 35,000.00
	Contingency @ 1%	\$ 45,793.30	\$ -
	<i>Water Total</i>	\$ 4,625,123.35	\$ 4,418,823.87
REFUSE			
The Beacon Group	District Shredding services for Support Sites and document destruction	\$ 13,400.00	\$ 13,400.00
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	\$ 282,177.91	\$ 282,177.91
Waste Management of Tucson (IFB 13-01-17)	Refuse services at various TUSD Sites	\$ 54,368.76	\$ 54,368.76
	Contingency @ 1%	\$ 3,949.47	\$ 3,949.47
	<i>Refuse Total</i>	\$ 398,896.13	\$ 398,896.13
TELECOMMUNICATIONS			
CenturyLink	District-wide Telecommunications Services	\$ 400,000.00	\$ 375,000.00
City of Tucson Fiber	Wide Area Network Service for Brichta Hub (FY15-16)	\$ -	\$ -
Cox	Wide Area Network Service for Brichta, Cherry Field, Schumaker, Wakefield	\$ 8,000.00	\$ 8,000.00
Involta	Wide Area Network Service for Data Center	\$ 16,000.00	\$ 16,000.00
Kajeet	Mobile Broadband Service for Students	\$ 18,000.00	\$ 32,000.00
Login Inc.	District-wide Internet Access	\$ 76,000.00	\$ 76,000.00
Verizon	Mobile Broadband Service for Staff	\$ 32,000.00	\$ 18,000.00
Zayo	District-wide Wide Area Network Service	\$ 1,570,000.00	\$ 1,570,000.00
	Contingency @ 1%	\$ 21,200.00	\$ 20,950.00
	<i>Telecommunications Total</i>	\$ 2,141,200.00	\$ 2,115,950.00
Total Utility Expenditures		\$ 22,307,621.54	\$ 21,264,454.00