

**TUCSON UNIFIED SCHOOL DISTRICT  
FY 2016-2017 UTILITY EXPENDITURES**

<b>VENDOR</b>	<b>PROCUREMENT</b>	<b>FY 2015-2016 BUDGET</b>	<b>ESTIMATED FY 2016-2017 BUDGET</b>
<b>ELECTRICITY</b>			
Constellation Solar Arizona	Electrical services at solar sites	\$ 2,518,244.00	\$ 2,518,244.00
Trico Electric Cooperative, Inc.	Electrical services at Banks, Johnson, Lawrence, Vesey, Valencia, & SW Ed. Center	\$ 750,000.00	\$ 650,000.00
Tucson Electric Power	Electrical services at various TUSD Sites	\$ 9,678,707.00	\$ 10,065,855.28
	Contingency @ 1%	\$ 129,469.51	\$ 132,340.99
	<i>Electricity Total</i>	\$ 13,076,420.51	\$ 13,366,440.27
<b>NATURAL GAS</b>			
DMAFG	Natural Gas services at Borman	\$ 7,650.00	\$ 7,650.00
Southwest Gas Corporation	Natural Gas services at various TUSD sites	\$ 1,750,728.00	\$ 1,750,728.00
	Contingency @ 1%	\$ 17,583.78	\$ 17,583.78
	<i>Natural Gas Total</i>	\$ 1,775,961.78	\$ 1,775,961.78
<b>WATER</b>			
City of Tucson Water & Sewer	Water & Sewer services at various TUSD sites	\$ 4,185,719.72	\$ 4,464,810.10
DFAS-DE/OAOR	Water services at Borman Elementary School on Davis Monthan Air Force Base	\$ 42,200.00	\$ 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	\$ 40,000.00	\$ 35,000.00
	Contingency @ 1%	\$ 43,074.40	\$ 45,793.30
	<i>Water Total</i>	\$ 4,350,514.07	\$ 4,625,123.35
<b>REFUSE</b>			
The Beacon Group	District Shredding services for Support Sites and document destruction	\$ 8,400.00	\$ 13,400.00
City of Tucson Environmental Services	Refuse services at Los Reales for Facilities	\$ 70,000.00	\$ 45,000.00
Diggins Environmental (IFB 13-01-17)	Refuse Service for various TUSD Sites	\$ 276,645.01	\$ 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%	\$ 4,094.14	\$ 3,949.47
	<i>Refuse Total</i>	\$ 413,507.90	\$ 398,896.13
<b>TELECOMMUNICATIONS</b>			
CenturyLink	District-wide Telecommunications Services	\$ 495,000.00	\$ 400,000.00
City of Tucson Fiber	Wide Area Network Service for Brichta Hub (FY15-16)	\$ 12,000.00	\$ -
Cox	Wide Area Network Service for Brichta, Cherry Field, Schumaker, Wakefield	\$ 9,000.00	\$ 8,000.00
Involta	Wide Area Network Service for Data Center	\$ 18,000.00	\$ 16,000.00
Kajeet	Mobile Broadband Service for Students	\$ -	\$ 18,000.00
Login Inc.	District-wide Internet Access	\$ 96,000.00	\$ 76,000.00
Verizon	Mobile Broadband Service for Staff	\$ 36,000.00	\$ 32,000.00
Zayo	District-wide Wide Area Network Service	\$ 1,584,000.00	\$ 1,570,000.00
	Contingency @ 1%	\$ 22,500.00	\$ 21,200.00
	<i>Telecommunications Total</i>	\$ 2,272,500.00	\$ 2,141,200.00
<b>Total Utility Expenditures</b>		<b>\$ 21,888,904.26</b>	<b>\$ 22,307,621.54</b>