

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 UTILITY EXPENDITURES

VENDOR	PROCUREMENT	FY 2017-2018 BUDGET	FY2017-2018 Projection	Variance	ESTIMATED FY 2018-2019 BUDGET
ELECTRICITY					
Constellation Solar Arizona	Electrical services at solar sites	\$ 2,800,000.00	\$ 2,811,315.45	\$ (11,315.45)	\$ 4,192,249.47
Trico Electric Cooperative, Inc.	Electrical services at Banks, Johnson, Lawrence, Vesey, Valencia, & SW Ed. Center	\$ 550,000.00	\$ 301,485.94	\$ 248,514.06	\$ 315,000.00
Tucson Electric Power	Electrical services at various TUSD Sites	\$ 9,577,062.60	\$ 9,245,710.16	\$ 331,352.44	\$ 8,210,000.00
	Electricity Total	\$ 12,927,062.60	\$ 12,358,511.55	\$ 568,551.05	\$ 12,717,249.47
NATURAL GAS					
DMAFG	Natural Gas services at Borman	\$ 7,726.50	\$ 7,500.00	\$ 226.50	\$ 7,726.50
Southwest Gas Corporation	Natural Gas services at various TUSD sites	\$ 1,395,994.90	\$ 963,392.82	\$ 432,602.08	\$ 969,870.46
	Natural Gas Total	\$ 1,403,721.40	\$ 970,892.82	\$ 432,828.58	\$ 977,596.96
WATER					
City of Tucson Water & Sewer	Water & Sewer services at various TUSD sites	\$ 4,304,303.92	\$ 4,219,026.43	\$ 85,277.49	\$ 4,419,689.00
DFAS-DE/OAOR	Water services at Borman Elementary School on Davis Monthan Air Force Base	\$ 40,000.00	\$ 39,000.00	\$ 1,000.00	\$ 40,000.00
Metro Water District	Water services at Fruchthendler Elementary School	\$ 39,519.95	\$ 25,000.00	\$ 14,519.95	\$ 34,519.95
Sparkletts (IFB 13-02-17)	Bottled water service for various District Schools and Sites	\$ 35,000.00	\$ 28,662.17	\$ 6,337.83	\$ 30,000.00
	Water Total	\$ 4,418,823.87	\$ 4,311,688.60	\$ 107,135.27	\$ 4,524,208.95
REFUSE					
The Beacon Group	District Shredding services for Support Sites and document destruction	\$ 13,400.00	\$ -	\$ 13,400.00	\$ 13,400.00
City of Tucson Environmental Services	Refuse services at Los Reales for Facilities	\$ 45,000.00	\$ 28,719.93	\$ 16,280.07	\$ 45,000.00
Diggins Environmental (IFB 18-17-22)	Refuse Service for various TUSD Sites	\$ 282,177.91	\$ 228,666.28	\$ 53,511.63	\$ 240,000.00
Republic Services (IFB 18-17-22)	Refuse services at various TUSD Sites	\$ 54,368.76	\$ 49,060.34	\$ 5,308.42	\$ 53,000.00
	Refuse Total	\$ 394,946.67	\$ 306,446.55	\$ 88,500.12	\$ 351,400.00
TELECOMMUNICATIONS					
CenturyLink	District-wide Telecommunications Services	\$ 400,000.00	\$ 400,000.00		\$ 320,000.00
Cox	Wide Area Network Service for Brichta, Cherry Field, Schumaker, Wakefield	\$ 8,000.00	\$ 8,000.00		\$ 7,000.00
Involta	Wide Area Network Service for Data Center	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00
Kajeet	Mobile Broadband Service for Students	\$ 18,000.00	\$ 18,000.00		\$ 30,000.00
Login Inc.	District-wide Internet Access	\$ 76,000.00	\$ 76,000.00		\$ 74,000.00
Verizon	Mobile Broadband Service for Staff	\$ 32,000.00	\$ 32,000.00		\$ 17,000.00
Zayo	District-wide Wide Area Network Service	\$ 1,570,000.00	\$ 1,570,000.00		\$ 1,590,000.00
	Telecommunications Total	\$ 2,120,000.00	\$ 2,120,000.00		\$ 2,054,000.00
Total Utility Expenditures		\$ 21,264,554.54	\$ 20,067,539.52	\$ 1,197,015.02	\$ 20,624,455.38