



**MADISON BOARD OF EDUCATION
TOWN OF MADISON, CONNECTICUT**



FACILITIES OFFICE

William H. McMinn
Director of Facilities

Memo

To: Dr. Cooke; Board of Education
From: William H. McMinn
Date: October 13, 2022
Re: Custodial Supplies / Trash Recycle Budget

The Facilities Department is requesting additional funds for our custodial supplies. For the past five (+) years, our budget has been 82k; we have maintained keeping our costs reasonable low / appropriate with our vendors, but costs for supplies (paper towel, soap, garbage liners, cleaning supplies for classrooms and floors) has increased dramatically. We are requesting additional funds of 31k to complete this year's requirement. We would also submit a formal request for the upcoming budget to increase this line item.

Lastly, we are requesting 22k for trash services to cover the balance of services for the rest of the year. Due to propane increases and demand our monthly cost has increased. This project was also rebid in June 2022 to see if there was a better cost solution- see below.

<u>Company</u>	<u>2022-2023 Lump Sum</u>	<u>2023-2024 Lump Sum</u>	<u>2024-2025 Lump Sum</u>
<u>Hometown Waste - Sweitzer</u>	\$ 92,892.00	\$ 97,536.00	\$ 100,462.00
<u>John's Refuse - Bozzuto Refuse</u>	\$ 110,596.92	\$ 113,914.83	\$ 117,332.27

Unfortunately, the bids were higher than anticipated. We were able to negotiate with Hometown waste (vendor we have used for over 5 years) for a cost of \$88,292 for 2022-23 fiscal year. Our budget for the past five (+) years has been \$73,200 which also covers additional dumpsters that are needed throughout the school year along with our contracted services for trash. We will also submit a budget increase for this line item as well in December.

I am open to discussing this further and providing any additional information that is needed.

Best,

William H. McMinn
Director of Facilities