

**New Milford Board of Education
Public Hearing Minutes
December 7, 2021
Virtual via Zoom**

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NEW MILFORD, CT

Present:	Mrs. Wendy Faulenbach Mr. Eric Hansell Mr. Pete Helmus Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich
Absent:	Mr. Keith A. Swanhall Jr.

Also Present:	Ms. Alisha DiCorpo, Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent Mr. Anthony Giovannone, Director of Operations and Fiscal Services Mrs. Catherine Gabianelli, Human Resources Director Mrs. Laura Olson, Director of Pupil Personnel and Special Services Ms. Jamie Terry, Technology Director Mr. Keith Lipinsky, New Milford High School Athletic Director
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1.	Presentation A. 2022-23 Budget Topics <ol style="list-style-type: none"> 1. Five Year Capital Plan 2. Energy Savings Initiatives <ul style="list-style-type: none"> • Superintendent Alisha DiCorpo presented on topics related to the Superintendent's 2022-23 Proposed Budget in a Hearing/Workshop format. The presentation is attached and the session was recorded. • Ms. DiCorpo said the purpose of the workshop is to review several updated capital plans that rest outside of the operating budget that will be presented to the Board in January. This presentation will document the needs in these areas. Following these presentations, we will share information regarding the joint energy savings initiatives project with the Town 	Presentation A. 2022-23 Budget Topics <ol style="list-style-type: none"> 1. Five Year Capital Plan 2. Energy Savings Initiatives
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	<p>through ESG and NV5 which may affect the operating budget.</p> <ul style="list-style-type: none">● Mr. Lipinsky presented regarding athletic capital needs. These include uniform refresh for boys' and girls' track and field, dance team uniforms not previously funded and uniforms for the new team of boys' volleyball; new flooring for the weight room and a set of kettlebell weights; softball field fencing; and safety netting.● Mrs. Faulenbach asked how many of the expenses listed are recurring. Mr. Lipinsky said the uniforms and weight room upgrades; others are a one time expense.● Ms. DiCorpo spoke regarding the band capital request to begin a refresh cycle for instruments, uniforms and equipment. These smaller bites at the capital plan will avoid a large purchase against any one budget year.● Technology Director Jamie Terry presented the technology capital plan requests. Many are tied to cyber insurance requirements and mobile device sustainability.● Mr. McCauley asked about the hard tokens for staff. Ms. Terry said they are necessary for two form authentication under the cyber insurance requirements.● Ms. DiCorpo said this means staff will not have to use personal devices to access email.● Mr. McCauley said he is concerned they could be easily lost.● Mr. Hansell asked why there is a big jump in costs for tech packs in 2026-27. Ms. Terry said that is an error on the spreadsheet and it should be more in line with other years.● Mrs. Faulenbach asked how the Town was able to handle the cyber requirement on their side. Ms. Terry said they have a more modern infrastructure and already have the two form authentication. They are also much smaller in size.	
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	<ul style="list-style-type: none">● Ms. DiCorpo presented the Maintenance capital plan including a summary of completed and current projects, and major projects needed.● Mr. Hansell suggested the plan might include contingency funds in the event the offices need to move out of East Street in an emergency.● Ms. DiCorpo said in an emergency, offices would go remote as the best case scenario, though certainly not ideal.● Mrs. Faulenbach said the Board does not have a contingency account. There is only the operating budget and capital.● Ms. DiCorpo said all the needs presented are real. While hard choices need to be made, inaction just creates a spiral effect in future years that is hard to rebound from.● Mrs. McInerney said she hopes that no plan includes additional money for the Lillis building. The plan is to move out of that building and there are too many other capital needs that must be addressed.● Mrs. Rella asked why the district is continuing to fund 1:1 technology since the state is no longer allowing remote days.● Ms. DiCorpo said it is a separate issue from remote days. The days of pencil and paper learning are gone. Students learn in a digital environment. This capital plan ensures commitment to sustainability and access for students.● Ms. Hamilton from ESG highlighted the joint BOE/Town energy savings program.● Ms. DiCorpo said she thinks it is important that the public understands how usage and savings for this project are tracked and what effect it has on the operating budget. Natural gas, electric and oil increases will show up in the budget.● Mr. Helmus asked a follow up question on the Technology plan. He asked how much is	
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	<p>directly related to remote versus in-person learning and if that could be broken down.</p> <ul style="list-style-type: none">● Ms. Terry said it is hybrid at this point.● Ms. DiCorpo said the Board could go back to a BYOD policy but devices would still be needed for testing and not all students have access to personal devices.● Mr. Helmus said he was not necessarily recommending that but he wants to consider all options that would minimize capital expenditures. His main concern is the overall budget increase since taxpayers pay for it all.● Ms. DiCorpo said the Board will see the capital plan in January again and that this is a working draft for now. She invited additional questions by email.● The meeting ended at 6:32 p.m.	
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Respectfully submitted:



Tammy McInerney
Assistant Secretary
New Milford Board of Education

New Milford Public Schools

Athletics, Band, Technology, Maintenance, ESG

2022 Budget Workshop #1
December 7th 2021

Facilities Capital 5-year plan

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - ACCESS CONTROLS		\$125,000				\$125,000
DISTRICT	VEHICLE REPLACEMENT (2022 Ford 350 with acc.)	\$88,000					\$88,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)		\$17,750	\$17,750	\$18,000	\$19,000	\$72,500
DISTRICT	RECURRING DOOR REPLACEMENTS		\$13,500		\$14,200		\$27,700
DISTRICT	ASBESTOS ABATEMENT		\$15,000	\$15,000	\$16,000	\$17,000	\$63,000
DISTRICT	GROUPS EQUIPMENT REPLACEMENTS		\$53,000	\$22,000			\$75,000
DISTRICT	PLAYGROUND COMPLIANCE (MULCH & REPAIRS)	\$15,000	TBD				\$15,000
DISTRICT	MANDATORY 5 YEAR SPRINKLER TESTS		TBD				\$0
DISTRICT	CARPET REPLACEMENT	\$20,000		\$20,000		\$20,000	\$60,000
DISTRICT	PAINTING PROJECTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
DISTRICT	DOOR LOCKS		TBD				\$0
DISTRICT	CAMERAS (10 units)		\$30,000	\$30,000			\$60,000
DISTRICT	SEPTIC TANK ASSESSMENTS	TBD					\$0
DISTRICT	HVAC REPLACEMENT		\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
NMHS	TURF FIELD MAINTENANCE	\$8,500	\$10,000				\$10,000
NMHS	MASONRY REPAIRS CHIMNEY						\$8,500
NMHS	FLOORING REPLACEMENT			\$55,000			\$55,000
NMHS	GYM CEILINGS	TBD					\$0
NMHS	GYM FLOORS REFINISHING	\$330,000	\$40,000	\$30,000			\$70,000
NES	WALL PANEL REPLACEMENT						\$330,000
NES	CIRC PUMPS AND MANIFOLD		\$25,000				\$25,000
NES	CONDENSING UNIT REPLACEMENT R-22 (4 units)			\$88,000			\$88,000
HPS	MASONRY REPAIRS CHIMNEY	\$10,000					\$10,000
HPS	CONDENSING UNIT REPLACEMENT R-22 (5 units)			\$231,000			\$231,000
HPS	AHU REPLACEMENT/ UPGRADE CAFE			\$121,000			\$121,000
SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000
SMS	CAMERAS (12 units)	\$36,000					\$36,000
SMS	CONDENSING UNIT REPLACEMENT R-22 (8 units)				\$165,000		\$165,000
SMS	AHU/RTU REPLACEMENT COMP LAB		\$55,000				\$55,000
SMS	ELEVATOR REPLACEMENT	\$225,000					\$225,000
SMS	HIGH EFFICIENCY BOILER REPLACEMENT					\$858,000	\$858,000
SMS	MOTORS & VFD'S RTU (12 units)				\$132,000		\$132,000
SMS	MASONRY REPAIRS CHIMNEY	\$14,000					\$14,000
SNIS	RAILING REPAIRS	\$12,000					\$12,000
DEPARTMENT TOTAL - FACILITIES		\$768,500	\$674,250	\$694,750	\$410,200	\$979,000	\$3,526,700

Technology Capital 5-year Plan

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$8,100	\$15,000	\$3,500	\$3,500	\$3,500	\$33,600
DISTRICT	Infrastructure Upgrades - Firewall	\$25,000	\$35,082				\$60,082
DISTRICT	Infrastructure Upgrades - Servers	\$28,000	\$16,000	\$8,000	\$8,000	\$8,000	\$68,000
DISTRICT	Infrastructure Upgrades - Switches		\$18,150	\$18,150	\$18,150	\$18,150	\$72,600
DISTRICT	Hard Tokens (UBKey)		\$17,000	\$2,000	\$2,000	\$2,000	\$23,000
DISTRICT	Teacher Laptop Replacement	\$2,000					\$2,000
DISTRICT	Cloud based phone system			\$99,999			\$99,999
DISTRICT	Teacher/Admin Laptop Replacement	\$2,800	\$6,000	\$3,000	\$10,000	\$335,000	\$356,800
DISTRICT	Non Certified Staff Chromebooks	\$1,000					\$1,000
DISTRICT	Admin Laptop Replacement	\$5,000					\$5,000
HPS	Chromebook - Grade K (113 units)	\$40,320	\$37,629		\$37,629		\$115,578
NES	Chromebook - Grade K (129 units)	\$56,385	\$42,957		\$42,957		\$142,299
SNIS	Chromebook - Grade 6 (270 units)	\$9,135	\$89,910	\$78,588	\$81,585	\$81,252	\$340,470
NMHS	Chromebook - NMHS (100 units)		\$33,300	\$33,300	\$33,300	\$80,000	\$179,900
DW	Smartboard Refresh (15)	\$34,500	\$82,500	\$82,500	\$82,500	\$82,500	\$364,500
NMHS	PLTW Desktop/Laptop Refresh (46 units)	\$50,000	\$50,000				\$100,000
SMS	PLTW Desktop/Laptop Refresh (25 units)		\$25,000				\$25,000
DEPARTMENT TOTAL - TECHNOLOGY		\$262,240	\$468,528	\$329,037	\$319,621	\$610,402	\$1,989,828

CAPITAL 5 YEAR PLAN - BAND

LOCATION DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT INSTRUMENT REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT UNIFORMS - ONGOING REPLACEMENTS (10 UNITS)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT EQUIPMENT (EXAMPLES: STANDS & FIELD EQUIPMENT)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DEPARTMENT TOTAL - BAND	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

CAPITAL 5 YEAR PLAN - ATHLETICS

LOCATION DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT UNIFORMS	\$8,000	\$12,000	\$18,000	\$12,000	\$12,000	\$62,000
DISTRICT WEIGHT ROOM UPGRADE	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$45,000
DISTRICT FENCE REPAIR - SOFTBALL	\$10,000					\$10,000
DISTRICT SAFETY NET - JV SOFTBALL	TBD					\$0
DEPARTMENT TOTAL - ATHLETICS	\$28,000	\$22,000	\$28,000	\$22,000	\$17,000	\$117,000

GRAND TOTALS	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	\$1,073,740	\$1,179,778	\$1,066,787	\$766,821	\$1,621,402	\$5,708,528

CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN ABOVE NUMBERS)

DISTRICT	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$18,000	\$81,500
STORAGE BUILDING			TBD			\$0
NES ROOF REPLACEMENT	\$3,480,000					\$3,480,000
HPS ROOF REPLACEMENT						\$0
CENTRAL OFFICE ROOF REPLACEMENT						\$387,000
CUPOLA ROOF REPAIRS		\$68,000				\$68,000
STEAM BOILER REPLACEMENT		\$108,000				\$108,000
FOUNDATION REPAIR		\$48,000				\$48,000
DEPARTMENT TOTAL - FACILITIES OTHER	\$3,480,000	\$468,000	\$366,000	\$367,000	\$368,000	\$4,635,000

Athletics Capital 5-year Plan

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	UNIFORMS	\$8,000	\$12,000	\$18,000	\$12,000	\$12,000	\$62,000
DISTRICT	WEIGHT ROOM UPGRADING	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$45,000
DISTRICT	FENCE REPAIR - SOFTBALL	\$10,000					\$10,000
DISTRICT	SAFETY NET - JV SOFTBALL	TBD					\$0
DEPARTMENT TOTAL - ATHLETICS		\$28,000	\$22,000	\$28,000	\$22,000	\$17,000	\$117,000

Capital

	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
GRAND TOTALS	\$1,073,740	\$1,179,778	\$1,066,787	\$766,821	\$1,621,402	\$5,708,528

CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN ABOVE NUMBERS)

	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	
	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$18,000	\$81,500	
	STORAGE BUILDING			TBD			\$0	
	NES ROOF REPLACEMENT	\$3,480,000					\$3,480,000	
	HPS ROOF REPLACEMENT			TBD			\$0	
	CENTRL OFFICE ROOF REPLACEMENT			\$367,000			\$367,000	
	CUPOLA ROOF REPAIRS		\$68,000				\$68,000	
	STEAM BOILER REPLACEMENT		\$108,000				\$108,000	
	FOUNDATION REPAIR		\$46,000				\$46,000	
	DEPARTMENT TOTAL - FACILITIES OTHER	\$3,480,000	\$602,500	\$733,000	\$367,000	\$368,000	\$5,550,500	

Questions?

2022 New Milford Athletics Budget Workshop

December 7, 2021

5-Year Capital
2022-2023
Workshop

Athletics Capital Plan - Uniforms 2022-2023

Boys Volleyball - \$2500

Dance Team - \$2000

Boys and Girls Track and Field - \$3500

Athletics Capital Plan - Weight Room 2022-2023

New Flooring - \$9600

Set of Kettlebell Weights including following weight increments:

10lb, 15lb, 20lb, 25lb, 30lb, 35lb, 40lb, 45lb - \$400

Athletics Capital Plan - Softball Fence 2022-2023

Repairing the bottom of the 8 foot fence surrounding the Varsity Softball Field and repairing/replacing the fence that extends down the left field foul line from the 3rd base dugout. Estimate \$10,000 (could be less) - waiting on quote from Addressi Fence Company.

Athletics Capital Plan - Safety Net 2022-2023

Looking to add safety netting from the backstop of the JV softball field down the first base line.

Safety issue of foul balls from softball landing on North Turf Field. Can't play JV Softball and Lacrosse side by side on the same day because of safety issue. Leads to scheduling issues.

Getting quotes from 2 companies - Sportsfield Specialties (did work on our turf field project), and Beacon Athletics.

Questions?

2022 New Milford Band Budget Workshop

December 7, 2021

Band Capital Plan - 2022-2023

Instrument replacements - \$5,000 per year

Currently in the operating budget, there is a line for instruments within the Music department of approximately \$24,000 a year. Those funds cover our main refresh cycle for instrument purchases on a multi year cycle but still reside within the operating budget as they are essential to the continued operation of the program. This funding request of \$5,000 in the five year capital plan is for individual instruments that need replacement outside of this cycle. Eventually, the entire instrument line *may* move into the capital budget request in subsequent years.


Uniforms - \$5,000 per year

The recent refresh using Town funds was much needed and we are greatly appreciative for them. The district will not need to buy a complete uniform refresh for some years. In the meantime a refreshment cycle within the 5 year capital budget, is the best method to begin to support uniform replacements for this program long term. The uniforms we currently have are about \$500 each.

Equipment - \$5,000 per year

The district used to have a line in the operating budget for equipment that varied year to year based on needs of the program that ranged from \$5,000-\$8,000. This line item slowly decreased with budget cuts over the last few years and is no longer in the budget at all. \$5,000 dedicated to equipment each year in the five year capital plan would begin to replace music stands, field equipment and other items that are beyond their usable life cycle.

Questions?



**2022 New Milford
Technology
Budget Workshop**

December 7, 2021



5-Year Capital
2022-2023
Workshop

Infrastructure Upgrades (slide 1 of 2)

Critical networking gear providing internet services, network connectivity, internet filtering to ensure COPPA compliance, cyber security threat prevention.

Cyber Insurance Requirement

- ◎ High Availability Firewalls with client end-points
\$70K, E-rate grant estimated to fund \$35K.
- ◎ 600 staff Hard Tokens (UBKey) with maintenance subscription.
Est. \$17K

Infrastructure Upgrades (slide 2 of 2)

Critical networking gear providing internet services, network connectivity, internet filtering to ensure COPPA compliance, cyber security threat prevention.

- ◎ Wireless controllers - \$30K, E-rate grant reimbursement would cover \$15K.
- ◎ Network switches. \$37K, E-rate reimbursement ~\$18.5K. Each school has many switches providing hard-wired connections to operate wireless access points, phones, and teacher computer.
- ◎ Server modernization - \$18K

Project Lead the Way (PLTW) Engineering Desktops

The PLTW curriculum utilizes powerful, industry-based software and requires the hardware to support this.

- © Approximate replacement cost for labs \$75K. SMS (qty 25) and NMHS (qty 45).

Mobile Devices

- ◎ Teacher / Staff laptop replacement, parts, repair: \$6K
- ◎ Student chromebooks: \$203,796

Challenges

- ◎ Chromebooks have an end of life determined by Google Auto Update Policy. Once this end of life is met you can no longer manage devices preventing the district from being able to manage student device logins, wi-fi connections, and the ability to deploy mandated assessment applications.
- ◎ Current devices meet their Google AU expiration in 2024. (See slide 6. [Slide 6: Google Device Models](#))
- ◎ Out of warranty repairs both expensive and have long repair windows of 4-6 weeks. Spares are being shared across district and are dangerously low. ([See slide 7](#))

Google Device Models

Google AUE

<i>Product</i>	<i>Auto Update Expiration date</i>
Dell Chromebook 11 3120	9/1/21
Dell Chromebook 11 3180	6/1/22
Acer Chromebook 11 C731	7/1/22
HP Chromebook 11 G6 EE	6/1/24
HP Chromebook 11 G7 EE	6/1/24
HP Chromebook 11 G8	6/1/24

Device Warranty

To bring devices into warranty:

1 Year policy @ \$21.95-\$23.95 each device
\$95,800 annually through 2024

Recommendation:

- 1) Begin a refresh plan with 4 year warranty starting in the 2022-23 school year.
- 2) Offer families an option to self-insure for coverage, at no charge to the district.
- 3) Continue mandatory case usage.

Tech Pack

Used for Kindergarteners and newly enrolled students.

- ◎ Tech Pack accessories: mouse, case, and headphones. \$39/ea.
- ◎ The case nor headphones can be reused if a student exits the school and returns the Tech Pack.
 - Mouse (~\$8)
 - Case (~\$23 from BumpArmor)
 - Headphones (~\$8 from Genesis Tech)

Classroom Display Refresh



Capital request is \$35K

- ◎ All classroom smartboards / projectors are beyond end of life causing poor visibility, lack of interactive touch, projectors that are overheating, and expensive bulb replacement needs.
- ◎ A phased in approach will be needed and should begin as quickly. The proposed plan will only allow for 15 boards to be replaced each year, which will take 5+ years to complete.

Location	Description	FY	FY	FY	FY	FY	FY	FY	Comments
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
DW	Infrastructure Upgrades - Wireless Controllers, Access Points and Cabling	\$8,100	\$15,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	Wireless controllers need to be refreshed in 2021-22. E-Rate eligible this would be the NIMPS cost after E-Rate reimbursement
DW	Infrastructure Upgrades - (Cyber coverage need)	\$25,000	\$35,082	\$0	\$0	\$0	\$0	\$0	E-Rate eligible. This is the cost the district would be responsible to pay. Year 2-6 support will be in Operations. Did not renew in 2021-22 so \$25000 was not used in 2021. The increase of cost here is due to high \$ availability and endpoints required by Cyber Coverage.
DW	Infrastructure Upgrades - Servers	\$28,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$25000 2021-22 was not used.
DW	Infrastructure Upgrades - (Cyber coverage need) Switches	\$18,150	\$17,000	\$18,150	\$2,000	\$18,150	\$18,150	\$18,150	E-Rate eligible. This is the cost the district would be responsible to pay. \$18,150 11 switch replacements for SMS
DW	Hard Tokens (UBKey) and subscription	\$2,000	\$17,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	annual renewal costs will reside in operations starting 2023.
DW	Teacher Laptop Replacement	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	Refresh of out of warranty devices
DW	Cloud based phone system	\$99,999	\$0	\$0	\$0	\$0	\$0	\$0	Evaluations should begin Spring 2022 with planned implementation summer of 2023. Purchase Order would need to be provided Spring 2023 to meet that timeline. The actual cost is unknown.
DW	Teacher/Staff/Admin Laptop Replacements	\$2,800	\$6,000	\$3,000	\$10,000	\$335,000	\$0	\$0	2021-22 was not used. New staff and replacement of end of life and out of warranty devices.
DW	Non Certified Staff Chromebooks	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	2021-22 was not used.
DW	Admin Laptop Replacement	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	New and refresh
DW	Student Tech Paks (case, headphones, mouse)	\$9,828	\$9,828	\$9,828	\$9,828	\$9,828	\$315,251	\$151,182	\$0 New and refresh
HPS	Chromebooks for Grade K (qty 113 @ \$333 with warranty, Chrome OS)	\$40,320	\$37,629	\$0	\$37,629	\$0	\$9,828	\$9,828	2021-22 was not used. request expected Spring of 2022 to be prepared for May 2022 swap outs.
NES	Chromebooks for Grade K (qty 129)	\$56,385	\$42,957	\$0	\$42,957	\$0	\$82,500	\$82,500	2021-22 was not used. request expected Spring of 2022 to be prepared for May 2022 swap outs.
SNS	Chromebooks for Grade 6 (270)	\$9,135	\$89,910	\$78,588	\$81,585	\$81,252	0	0	0 2021-22 was not used
NMHS	Chromebooks for HS (100)	\$0	\$33,300	\$33,300	\$33,300	\$80,000	0	0	0 Grade 11 and 12 do not assess, utilize spares
DW	Smartboard Refresh (15)	\$34,500	\$82,500	\$82,500	\$82,500	\$82,500	0	0	2021-22 was not used. request expected February 2022.
NMHS	Project Lead the Way Desktops (qty 46) PC's at end of life and cannot meet hardware requirements to run programs	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	These were not purchased in 2021-22
SMS	Project Lead the Way Desktops (qty 25) PC's at end of life and cannot meet hardware requirements to run programs	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	

FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28

\$262,240 \$478,356 \$338,865 \$329,449 \$620,230 \$439,229 \$275,160


Questions?



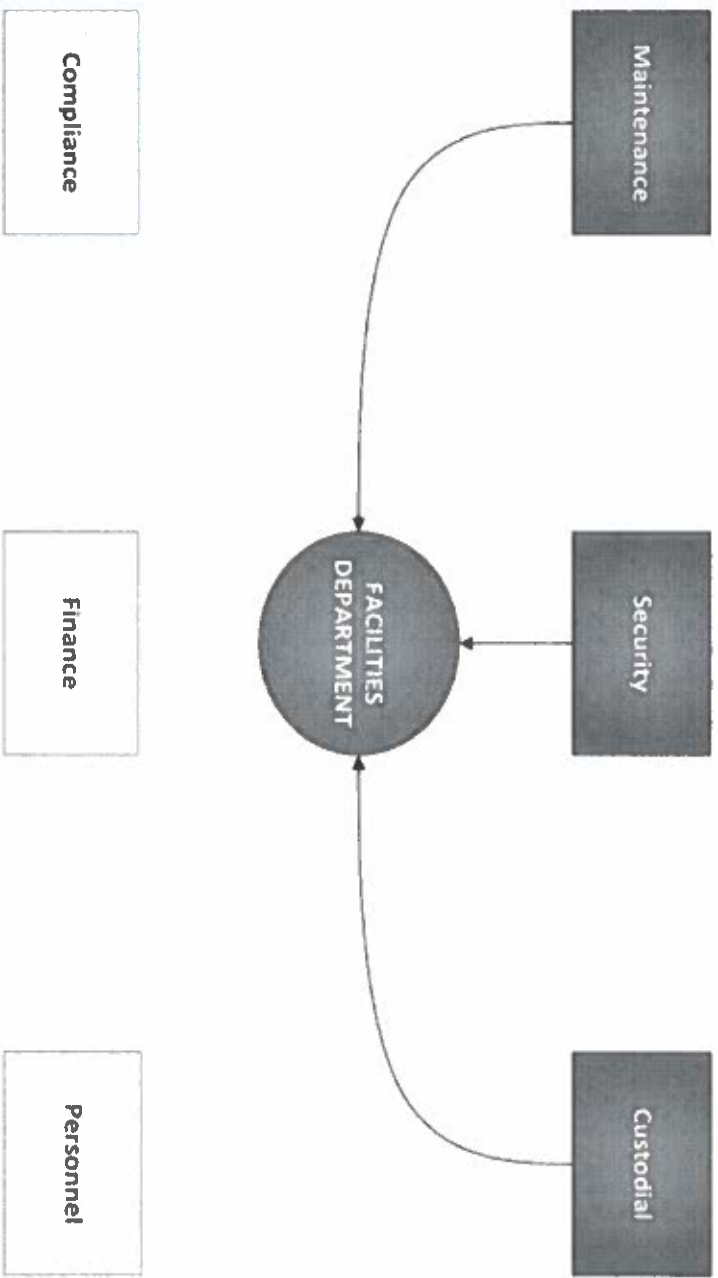


**New Milford Public Schools
Maintenance
December 7, 2021**

**5 Year Capital Plan
2022-2023
Workshop**



NEW MILFORD PUBLIC SCHOOLS FACILITIES DEPARTMENT



New Milford Schools Custodial Coverage

School	Sq footage	Custodians	Average
NMHS	266,908	9.5	28,095
SMS	153,713	7	21,959
SNIS	181,172	7	25,881
HPS	70,343	4	17,585
NES	79,524	4	19,881
Totals	751,660	31.5	113,401

NMPS Average 22,680 square feet per custodian

* National Center for Education Statistics - Level 2 cleaning 18-20,000. Level 3 cleaning 28-31,000 sq. ft. per 8 hour shift

** Dimensions per New Milford Assessors Field Cards

New Milford Schools Groundskeeping & Maintenance



- School properties are over 200 acres.
- Approximately 25 acres of sidewalks and parking lots combined.
- Groundskeeping crew is 5.5 FTE.
- Maintenance crew is 7 FTE.

Currently have (8) F350 pickups for plowing. The average age is over 10 years. One is out of service.

Completed & Current Capital Projects



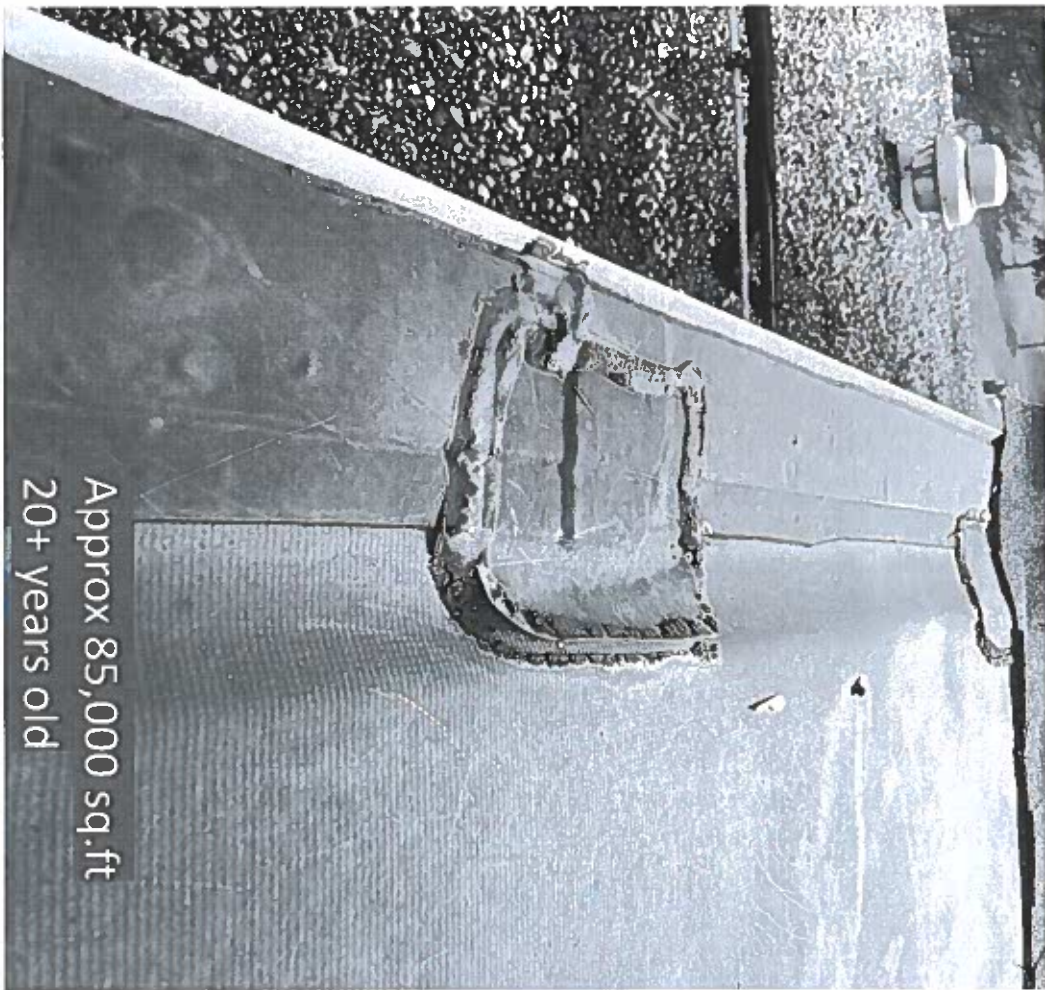
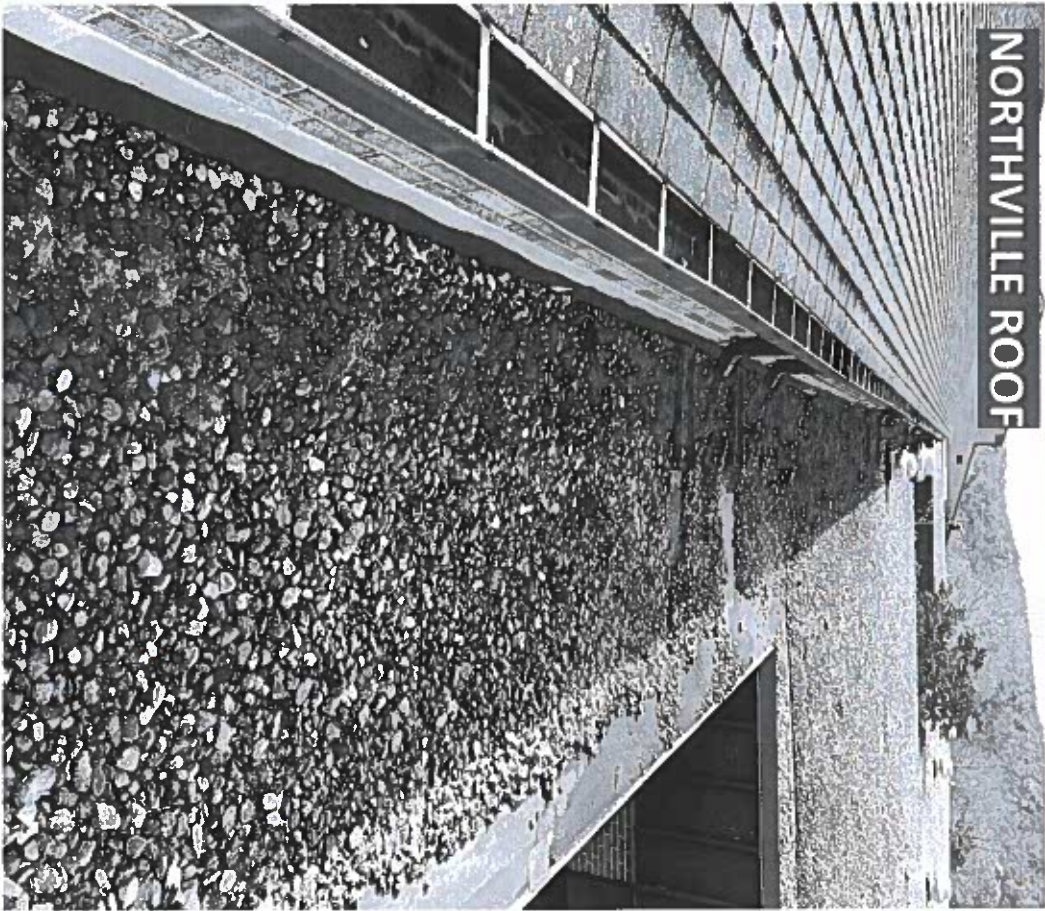
- NMHS LED entrance sign.
- SNIS cafeteria RTU replacement.
- SNIS Oil tank removal.
- NMHS roof replacement.
- Tennis court refinishing.
- NMHS scoreboard repairs.

ESG/NV5 Major Projects

- 8 new RTU's at Sarah Noble
- New air cooled chiller at Sarah Noble
- Boiler replacement at Sarah Noble
- New cooling tower at High School
- Cogeneration system at High School
- Boiler replacement at High School
- New air cooled chiller at Schaghticoke
- Solar panel installation at Sarah Noble and Hill and Plain

Estimated value of major improvements \$7,500,000

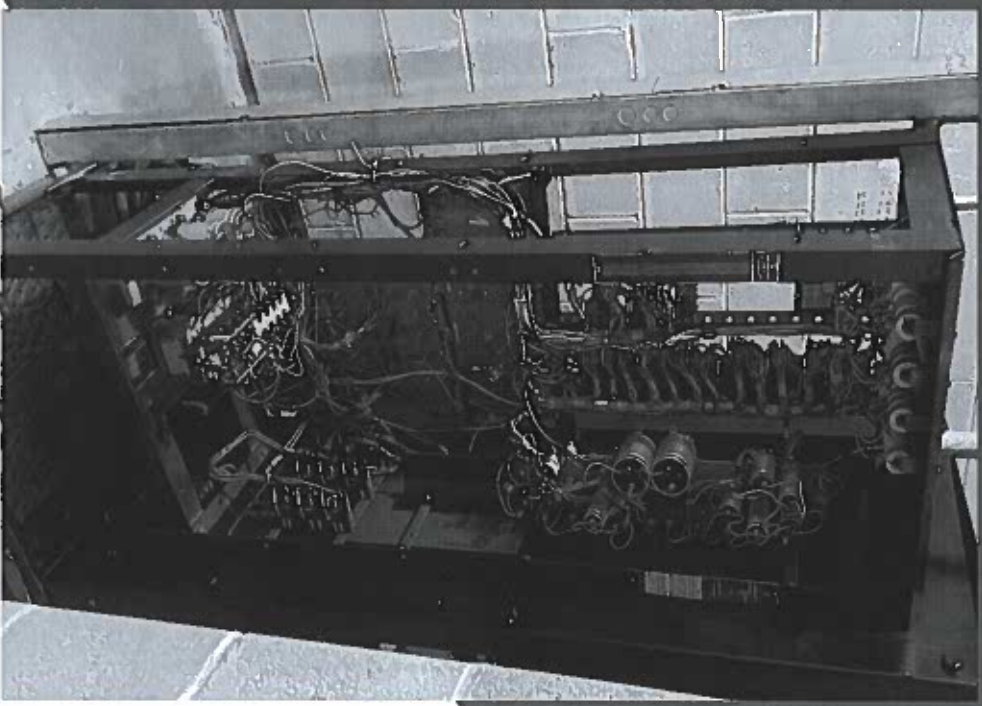
NORTHVILLE ROOF



Approx 85,000 sq.ft
20+ years old

**Schaghticoke Middle School Elevator
Installed 1972.**

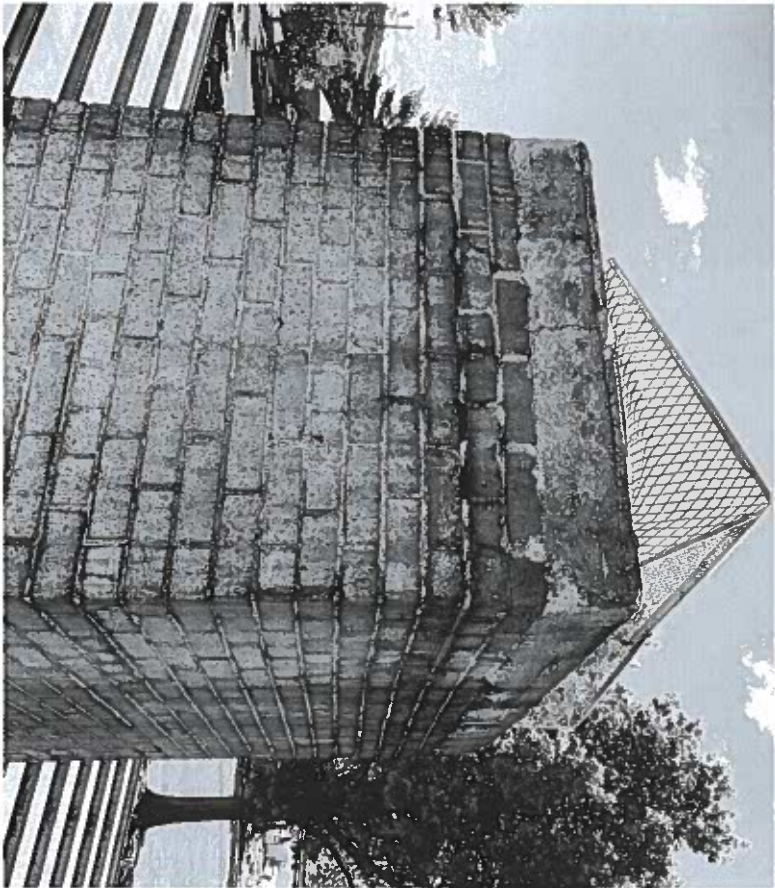
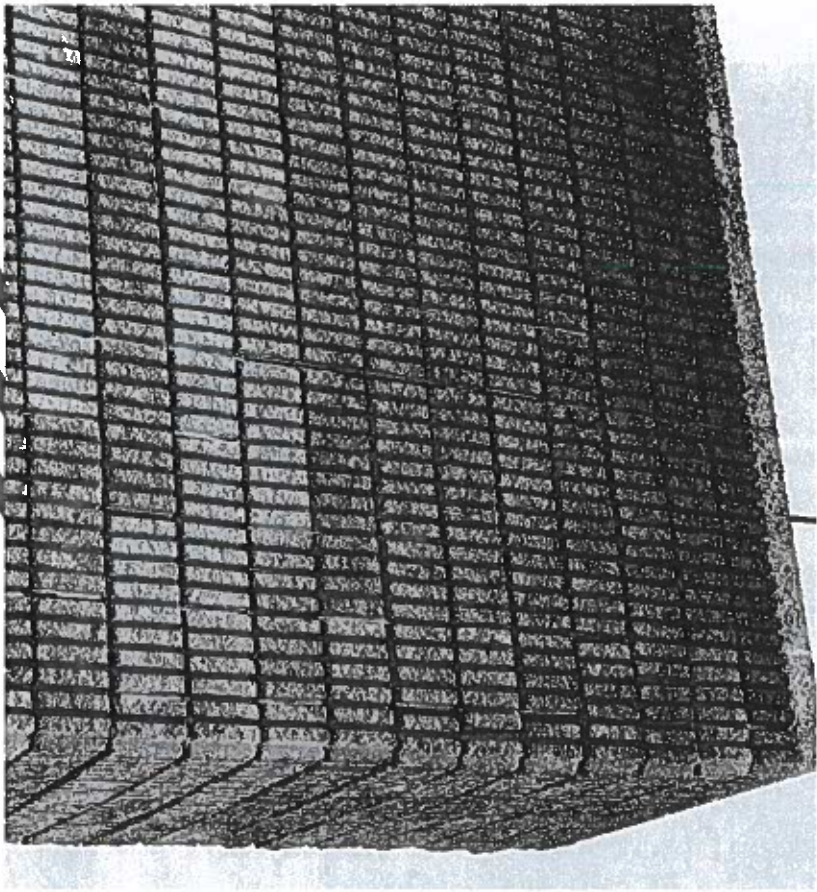
**Modernization package with PVC lined
hydraulic cylinder \$180,000. Environmental
and drilling contingencies \$25,000. A&E
services \$20,000.**





Sarah Noble Handrails





Chimneys at SMS, HPS

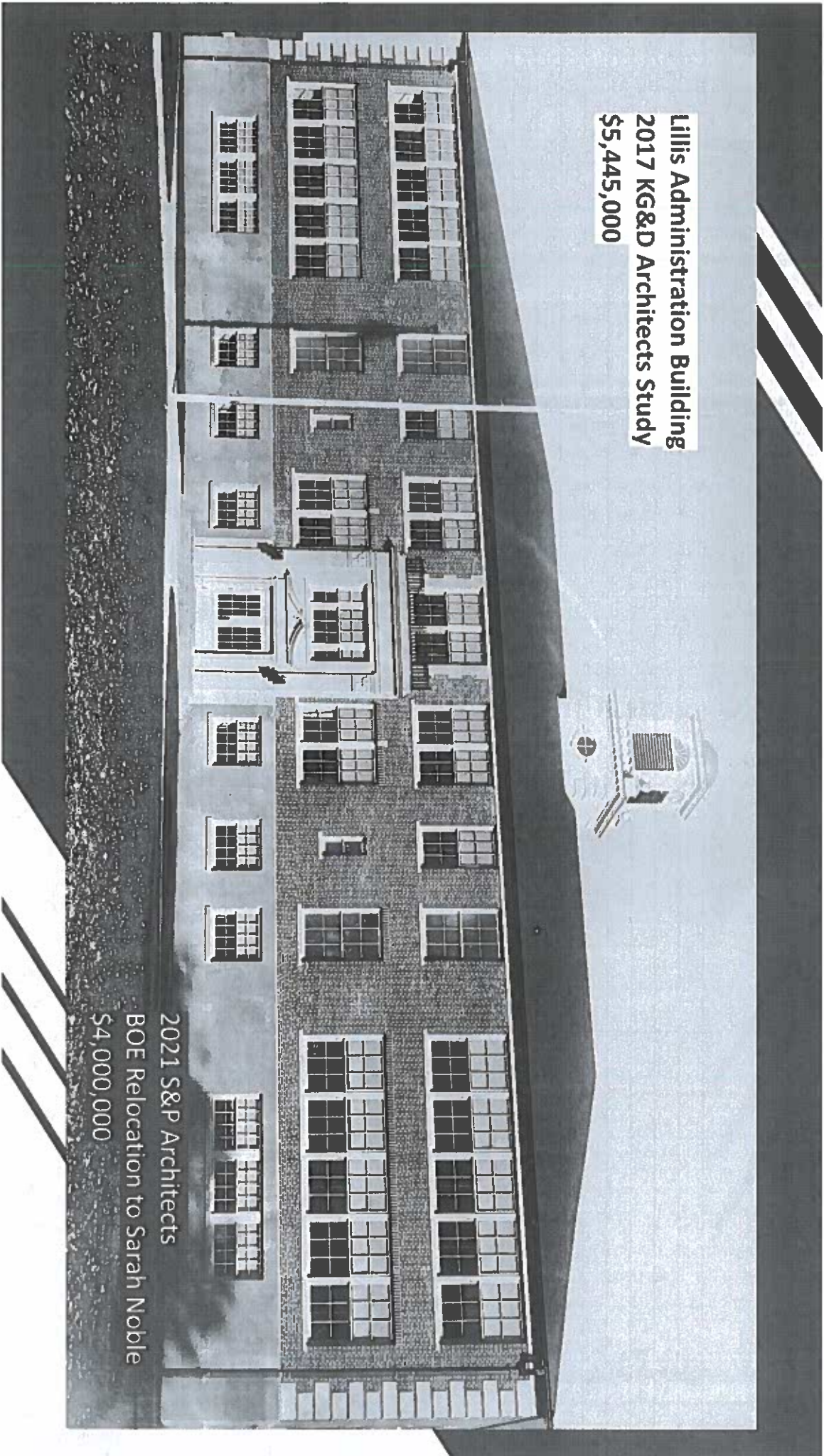
Sidewalks & Pavement Districtwide



Lillis Administration Building
2017 KG&D Architects Study
\$5,445,000



2021 S&P Architects
BOE Relocation to Sarah Noble
\$4,000,000



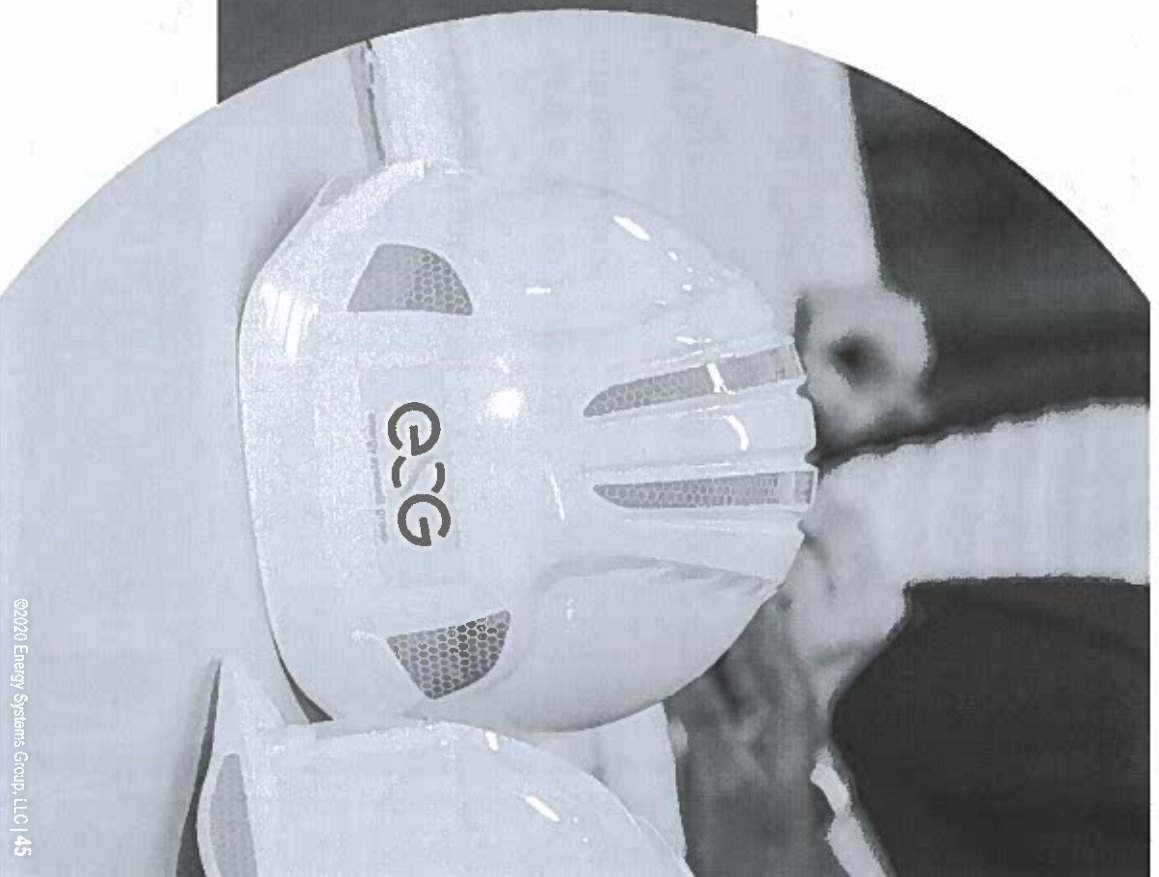
Location	Description	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DW	SECURITY ENHANCEMENTS - ACCESS CONTROLS		\$125,000				\$125,000
DW	VEHICLE REPLACEMENT (2022 Ford 350 with accessories)	\$88,000					\$88,000
DW	CUSTODIAL EQUIPMENT (1 Floor Sander)		\$17,750	\$17,750	\$18,000	\$19,000	\$72,500
DW	RECURRING DOOR REPLACEMENTS		\$13,500		\$14,200		\$27,700
DW	ASBESTOS ABATEMENT		\$15,000	\$15,000	\$16,000	\$17,000	\$63,000
DW	GROUNDWORK EQUIPMENT REPLACEMENTS		\$53,000	\$22,000			\$75,000
DW	PLAYGROUND COMPLIANCE (MULCH & REPAIRS)	\$15,000					\$15,000
DW	MANDATORY 5 YEAR SPRINKLER TESTS		TBD				\$0
DW	CARPET REPLACEMENT	\$20,000		\$20,000		\$20,000	\$60,000
DW	PAINTING PROJECTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
DW	DOOR LOCKS		TBD				
DW	CAMERAS approx 10		\$30,000	\$30,000			\$60,000
DW	SEPTIC TANK ASSESSMENTS	TBD					\$0
DW	HVAC REPLACEMENT		\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
NMHS	TURF FIELD MAINTENANCE		\$10,000				\$10,000
NMHS	MASONRY REPAIRS CHIMNEY	\$8,500					\$8,500
NMHS	FLOORING REPLACEMENT			\$55,000			\$55,000
NMHS	GYM CEILINGS	TBD					\$0
NMHS	GYM FLOORS REFINISHING		\$40,000	\$30,000			\$70,000
NES	WALL PANEL REPLACEMENT	\$330,000					\$330,000
NES	ROOF REPLACEMENT	\$3,480,000					\$3,480,000
NES	CIRC PUMPS AND MANIFOLD		\$25,000				\$25,000
NES	CONDENSING UNIT REPLACEMENT R-22 4 units			\$38,000			\$38,000

HPS	MASONRY REPAIRS CHIMNEY	22/23	\$10,000	23/24	24/25	25/26	26/27	\$10,000
HPS	CONDENSING UNIT REPLACEMENT R-22 5 entire units	\$10,000		\$231,000	\$121,000			\$231,000
HPS	AHU REPLACEMENT/UPGRADE CASE			\$121,000				\$121,000
HPS	ROOF REPLACEMENT			TBD				
SMS	OIL TANK REPLACEMENT			\$225,000				\$225,000
SMS	CAMERAS approx 12		\$36,000					\$36,000
SMS	CONDENSING UNIT REPLACEMENT R-22 8 units					\$165,000		\$165,000
SMS	AHU/RTU REPLACEMENT COMP LAB			\$55,000				\$55,000
SMS	ELEVATOR REPLACEMENT		\$225,000					\$225,000
SMS	HIGH EFFICIENCY BOILER REPLACEMENT						\$958,000	\$958,000
SMS	MOTORS & VFDs RTU supply 12 units					\$132,000		\$132,000
SMS	MASONRY REPAIRS CHIMNEY		\$14,000					\$14,000
SMS	RAILING REPAIRS		\$12,000					\$12,000
CO	CUPOLA ROOF REPAIRS			\$68,000				\$68,000
CO	STEAM BOILER REPLACEMENT			\$108,000				\$108,000
CO	FOUNDATION REPAIR			\$46,000				\$46,000
CO	* ROOF REPLACEMENT (not including potential abatement)				\$367,000			\$367,000
DEPARTMENT TOTAL - FACILITIES		\$1,248,500	\$996,250	\$1,961,750	\$410,200	\$979,000	\$7,595,700	
DW/	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
DW/	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
DW/	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$16,000	\$17,000	\$18,000	\$81,500
DW/	STORAGE BUILDING			TBD				\$0
								\$1,481,500.00



QUESTIONS ?

Project Structure

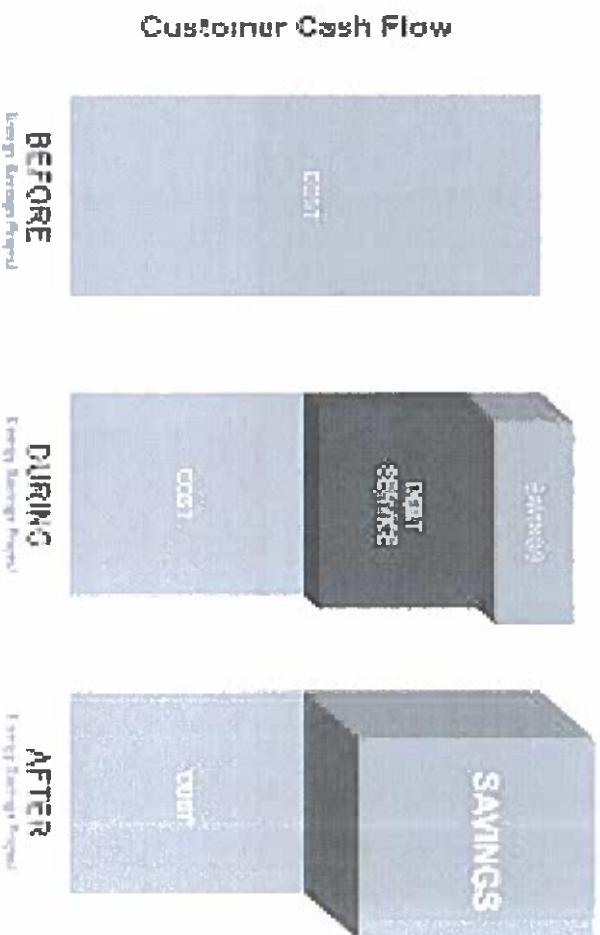


ENERGY PERFORMANCE CONTRACTING



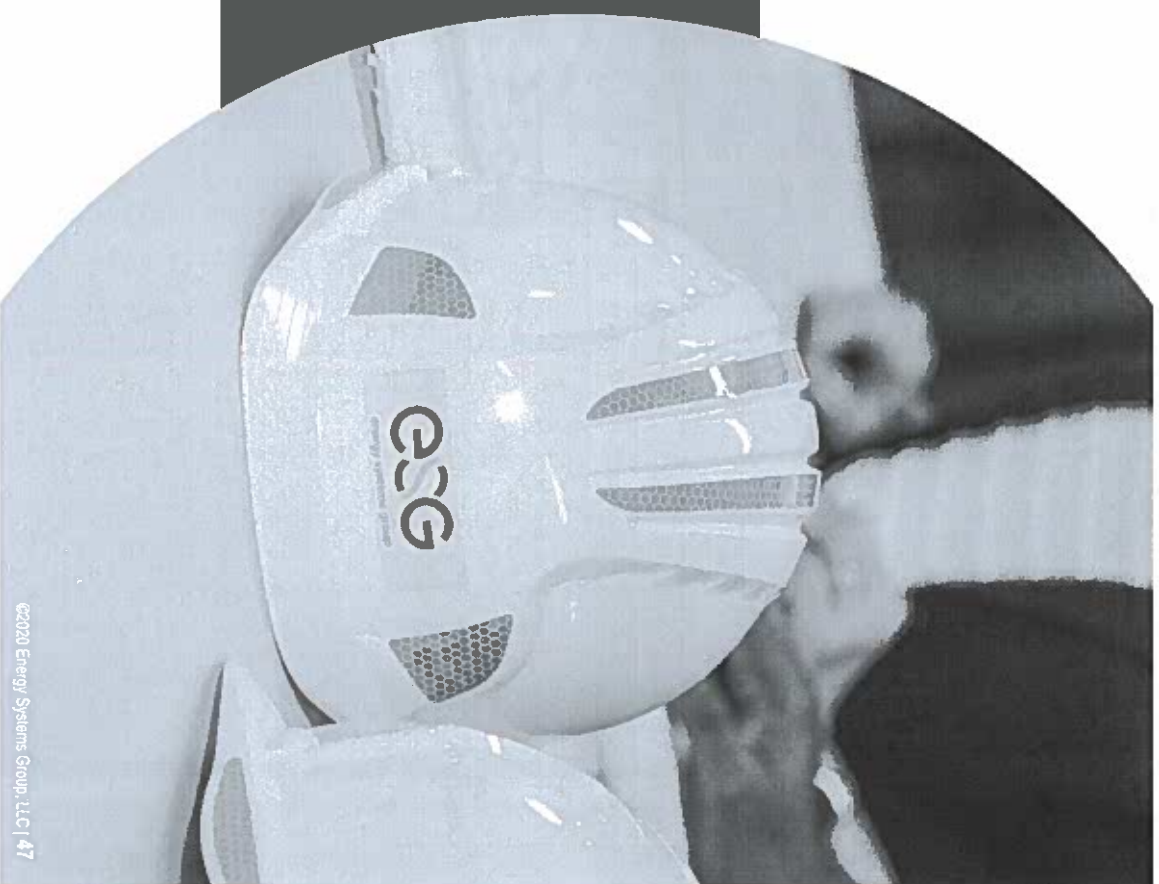
Performance Contracting: A Budget-Neutral Solution

■ Energy Cost ■ Energy Performance ■ Energy Savings



- Project funds itself over time
- Upgrades to buildings energy & infrastructure
- All projects completed within 12-18 months
- Energy Guarantee
- Oversight by NV5

New Milford Public Schools Energy



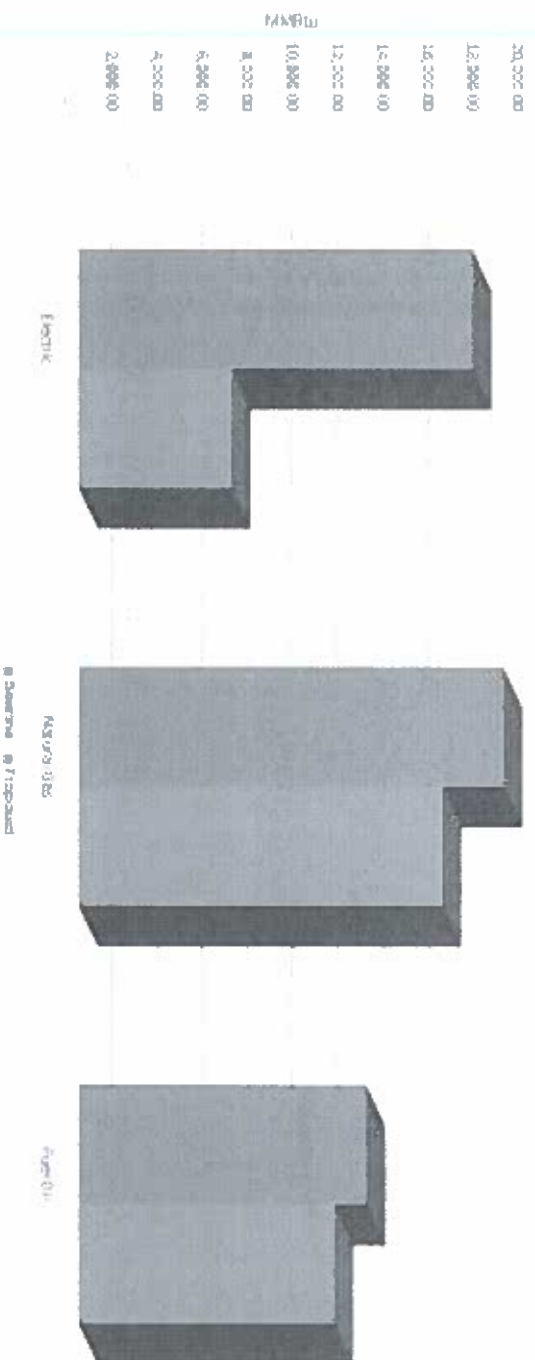
The Project Energy Baseline

Facility Name	Population	Square Feet	Electric			Natural Gas		Fuel Oil		Propane		Water		Total Utility Cost
			Peak Monthly kW	Annual kWh	Total \$	Therms	Total \$	Annual Gallons	Total \$	Annual Gallons	Total \$	Annual kgal	Total Cost	
Schools	4,601	741,076	1,734	5,101,343	\$ 859,433	187,846	\$ 179,596	91,040	\$ 175,804			5,081	\$ 28,757	\$ 1,243,590
Town	110	235,944	638	2,423,220	\$ 360,899	93,771	\$ 132,571	22,375	\$ 44,319	8,836	\$ 12,258			\$ 550,048
Total	4,711	977,020	2,372	7,524,563	\$1,220,332	281,617	\$ 312,167	113,415	\$ 220,123	8,836	\$ 12,258	5,081	\$ 28,757	\$1,793,637

Energy Cost Reduction

Energy Use Reduction – Schools

New Milford Schools - EPC Energy Usage Reduction



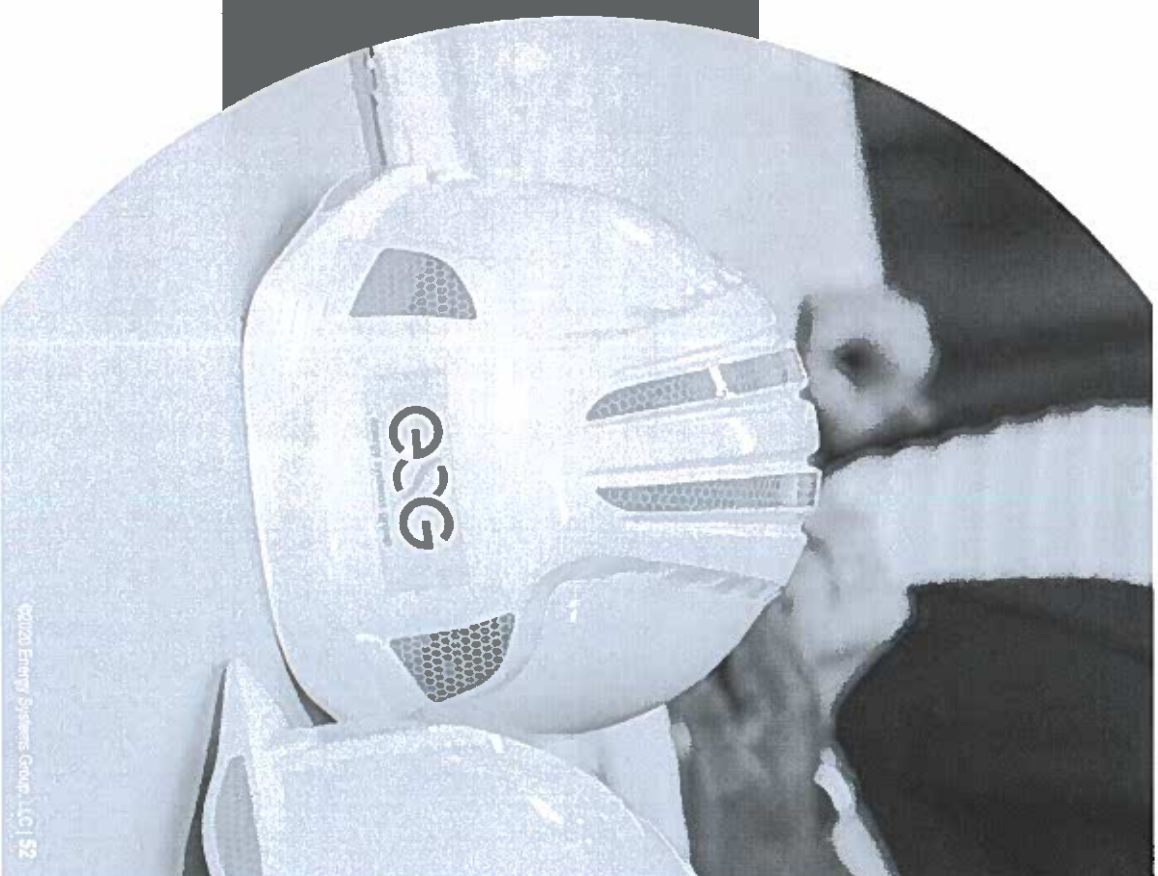
How will ESG report to NMPs on Energy Actuals

- ✓ Energy Data to be sent to ESG monthly via the Town
- ✓ Changes to buildings operations to be sent to ESG as they happen
- ✓ Data will also be updated via Portfolio Manager
- ✓ Energy will be presented formerly in an annual report, interim data updates will be given quarterly

Schools Energy & Infrastructure Measures

ECM		ECM Number		New Milford High School		Schaghticoke Middle School		Sarah Noble Intermediate School		Northville Elementary School		Hill & Plain Elementary School	
Boiler Replacement - All Condensing Boiler Option (w/ HW Reset)	Boiler System Optimization	TC.1.1B	X										
	Cogeneration	TC.10.1	X					X					
Transformer Replacement	Solar PV	TC.11.1						X					X
	Water Conservation	TC.12.1	X					X		X			
Demand Response	Water Conservation	TC.13.1	X					X		X			X
	Plug Load Controls	TC.14	X										
Air Cooled Chiller Replacement	Plug Load Controls	TC.19.1	X					X		X			X
	Condenser Water System Optimization	TC.2.1								X			
Install DDC System, Town	Condenser Water System Optimization	TC.2.3	X										
	Install DDC System, Town	TC.3.1											
DDC System Expansion, Integration & Re-C	Install DDC System, Schools	TC.3.2	X					X					
	DDC System Expansion, Integration & Re-C	TC.3.3	X					X		X			
DCV Control	DCV Control	TC.3.4						X					
	Web Enabled Programmable Thermostats	TC.3.6											
Cooling Tower Replacement (w/ CW Reset)	Web Enabled Programmable Thermostats	TC.4.1	X										
	Cooling Tower Replacement (w/ CW Reset)	TC.4.4						X					
Lower Pressure Drop AHU Filters (MERV 13)	AHU/RTU Replacement	TC.4.8	X										
	Lower Pressure Drop AHU Filters (MERV 13)	TC.5.1a						X					X
LED Lighting - Interior and Controls: Basic	LED Lighting - Interior and Controls: Basic	TC.5.1b	X					X					
	LED Lighting - Interior and Controls: Enhanced	TC.5.2	X										X
Building Envelope - Weatherization, Insulation	LED Lighting - Exterior	TC.6.1	X					X		X			X
	Building Envelope - Weatherization, Insulation	TC.7.1	X					X		X			X
Pipe, Valve & Fitting Insulation													

Projected Costs & Savings by Building



New Milford Cost Breakdown

Year	Loan Payment	ESG M&V Costs	NVS M&V Costs	Service Costs	Total Costs	Total Costs - Town	Total Costs - WPCA	Total Costs - Schools
1	\$816,502	\$49,115	\$12,355	\$32,144	\$910,116	\$111,267	\$92,371	\$706,478
2	\$724,542	\$49,852	\$12,787	\$33,109	\$820,289	\$100,285	\$83,254	\$636,750
3	\$728,855	\$50,599	\$13,235	\$34,102	\$826,791	\$101,080	\$83,914	\$641,797
4	\$828,673			\$35,125	\$863,798	\$105,605	\$87,670	\$670,523
5	\$812,979			\$36,179	\$849,158	\$103,815	\$86,184	\$659,159
6	\$838,226			\$37,264	\$875,490	\$107,034	\$88,857	\$679,599
7	\$864,369			\$38,382	\$902,751	\$110,367	\$91,623	\$700,760
8	\$891,439			\$39,533	\$930,972	\$113,817	\$94,488	\$722,667
9	\$919,468			\$40,719	\$960,187	\$117,389	\$97,453	\$745,346
10	\$948,490			\$41,941	\$990,431	\$121,086	\$100,522	\$768,822
11	\$978,540			\$43,199	\$1,021,739	\$124,914	\$103,700	\$793,125
12	\$1,009,652			\$44,495	\$1,054,147	\$128,876	\$106,989	\$818,282
13	\$1,041,864			\$45,830	\$1,087,694	\$132,977	\$110,394	\$844,323
14	\$1,075,214			\$47,205	\$1,122,419	\$137,223	\$113,918	\$871,278
15	\$1,109,742			\$48,621	\$1,158,363	\$141,617	\$117,566	\$899,180
16	\$1,093,277			\$50,080	\$1,143,357	\$139,782	\$116,043	\$887,531
17	\$1,130,650			\$51,582	\$1,182,232	\$144,535	\$119,989	\$917,708
18	\$1,169,325			\$53,130	\$1,222,455	\$149,453	\$124,071	\$948,931
19	\$1,209,348			\$54,723	\$1,264,072	\$154,541	\$128,295	\$981,236
20	\$605,468			\$56,365	\$661,833	\$80,913	\$67,172	\$513,748
TOTAL	\$18,796,622	\$149,566	\$38,378	\$863,728	\$19,848,293	\$2,426,577	\$2,014,475	\$15,407,242

New Milford Savings Breakdown

Year	Guaranteed Annual Energy Savings	O & M Savings	ZREC Revenue	Class III REC Revenue	DR Revenue - Curtailment	Total	Total Savings - Town	Total Savings - WPPA	Total Savings - Schools
1	\$723,367	\$56,744	\$58,014	\$20,000	\$51,992	\$910,116	\$115,289	\$76,728	\$718,098
2	\$639,374	\$58,446	\$57,608	\$20,000	\$44,861	\$820,289	\$97,769	\$73,365	\$649,155
3	\$661,752	\$60,199	\$57,204	\$20,000	\$27,635	\$826,791	\$100,524	\$74,871	\$651,396
4	\$684,914	\$62,005	\$56,804	\$20,000	\$40,075	\$863,798	\$103,380	\$76,436	\$683,982
5	\$708,886	\$63,866	\$56,406	\$20,000	\$0	\$849,158	\$106,338	\$78,064	\$664,756
6	\$733,697	\$65,782	\$56,011	\$20,000	\$0	\$875,490	\$109,404	\$79,755	\$686,331
7	\$759,376	\$67,755	\$55,619	\$20,000	\$0	\$902,751	\$112,581	\$81,513	\$708,657
8	\$785,954	\$69,788	\$55,230	\$20,000	\$0	\$930,972	\$115,872	\$83,339	\$731,761
9	\$813,463	\$71,881	\$54,843	\$20,000	\$0	\$960,187	\$119,281	\$85,237	\$755,670
10	\$841,934	\$74,038	\$54,460	\$20,000	\$0	\$990,431	\$122,813	\$87,207	\$780,411
11	\$871,402	\$76,259	\$54,078	\$20,000	\$0	\$1,021,739	\$126,471	\$89,254	\$806,014
12	\$901,901	\$78,547	\$53,700	\$20,000	\$0	\$1,054,147	\$130,261	\$91,378	\$832,507
13	\$933,467	\$80,903	\$53,324	\$20,000	\$0	\$1,087,694	\$134,187	\$93,584	\$859,923
14	\$966,139	\$83,330	\$52,951	\$20,000	\$0	\$1,122,419	\$138,252	\$95,874	\$888,292
15	\$999,953	\$85,830	\$52,580	\$20,000	\$0	\$1,158,363	\$142,463	\$98,251	\$917,649
16	\$1,034,952	\$88,405	\$0	\$20,000	\$0	\$1,143,357	\$133,090	\$77,899	\$932,367
17	\$1,071,175	\$91,057	\$0	\$20,000	\$0	\$1,182,232	\$137,703	\$80,619	\$963,910
18	\$1,108,666	\$93,789	\$0	\$20,000	\$0	\$1,222,455	\$142,476	\$83,433	\$996,547
19	\$1,147,469	\$96,602	\$0	\$20,000	\$0	\$1,264,072	\$147,414	\$86,345	\$1,030,313
20	\$1,187,631	\$99,500	\$0	\$20,000	\$0	\$1,307,131	\$152,524	\$89,359	\$1,065,249
AGGREGATE	\$17,575,471	\$1,524,725	\$828,832	\$400,000	\$164,563	\$20,493,592	\$2,488,093	\$1,682,511	\$16,322,988

* Any vendor energy incentives are included in the cash flow

Market Volatility of Energy Commodities

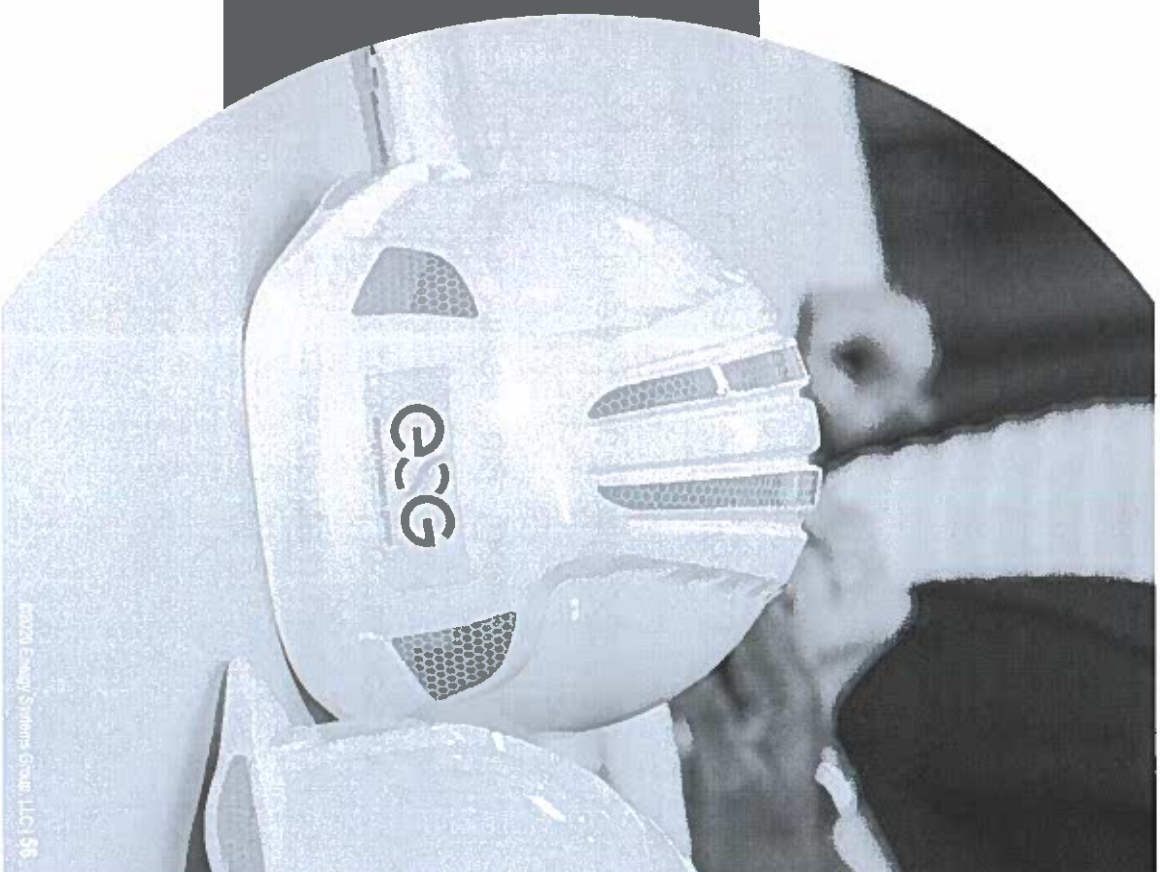
- While ESG has built into their projected cost savings, escalators for increased prices of energy commodities, those escalators are smoothed out of the course of the lifetime of the project.
- It is still the responsibility of NIMPS to budget locally for any year to year projected increases in energy costs by type on a local level.
- For many of these energy commodities, NIMPS and the Town of New Milford use their joint purchasing power to lock in rates.
- Even with this combined effort, many energy costs are expected to impact the local 2022/2023 budget request for these line items.
- While still early in the budget development cycle for the Board of Educations 2022/2023 budget, we may be faced with price increases in the following commodities that are directly tied to these projects:

Electric – 3.5%

Heating Oil – 18%

Natural Gas – 27%

Revised Timeline as of December 1, 2021



New Milford CT Preliminary Schedule

ID	Task Name	Start	Finish
1	Town Of New Milford	Wed 8/18/21	Fri 1/13/23
2	Contract Execution	Wed 8/18/21	Wed 8/18/21
3	Provide Site Specific Safety Plan	Wed 8/18/21	Mon 9/27/21
4	Controls - Town Bldgs ECM	Tue 9/28/21	Tue 10/11/22
5	Pre-Construction	Tue 9/28/21	Mon 1/24/22
6	Execute Subcontract	Tue 9/28/21	Mon 1/1/21
7	Mobilization	Tue 11/2/21	Mon 1/24/22
8	Submittals	Tue 11/2/21	Mon 12/27/21
9	Procurement	Tue 12/28/21	Mon 1/24/22
10	Construction - Installation, Programming & Graphics	Mon 1/3/22	Tue 8/30/22
11	Closure Documentation	Wed 8/31/22	Tue 10/11/22
12	As-built	Wed 8/31/22	Tue 10/11/22
13	Warranty	Wed 8/31/22	Tue 9/20/22
14	O&M's	Wed 8/31/22	Tue 10/11/22
15	Controls - Equipment Replacements	Tue 9/28/21	Fri 9/23/22
16	Pre-Construction	Tue 9/28/21	Mon 1/10/22
17	Subcontract Executed	Tue 9/28/21	Mon 1/1/21
18	Submittals	Tue 11/2/21	Mon 12/27/21
19	Mobilization	Tue 12/28/21	Mon 1/10/22
20	Construction	Tue 1/11/22	Fri 8/12/22
21	Sarah Meikle IS	Tue 1/25/22	Fri 8/5/22
22	RTU Replacements - RTUs 4, 8, 9, 10, 11, 12	Mon 6/13/22	Fri 8/5/22
23	Boiler Replacements	Mon 6/20/22	Fri 7/29/22
24	Chiller Replacements	Mon 6/6/22	Fri 7/8/22
25	Demand Control Ventilation	Tue 1/25/22	Mon 1/31/22
26	Demand Response	Tue 2/1/22	Mon 2/7/22
27	Schneider Electric MIS	Mon 6/6/22	Fri 8/12/22
28	Chiller Replacement	Mon 6/6/22	Fri 8/12/22
29	New Milford High School	Tue 1/11/22	Fri 7/29/22
30	Software Upgrade	Mon 6/20/22	Fri 7/29/22
31	Boiler Replacements	Mon 5/9/22	Fri 7/8/22
32	Cooling Towers	Tue 1/11/22	Mon 1/17/22
33	Demand Control Ventilation	Tue 1/18/22	Mon 1/24/22
34	Demand Response	Mon 5/12/22	Fri 5/20/22
35	Low Pressure Drop Filters	Mon 8/15/22	Fri 9/23/22
36	Closure	Mon 8/15/22	Fri 9/23/22
37	As-built	Mon 8/15/22	Fri 9/23/22
38	Warranty	Mon 8/15/22	Fri 9/23/22

New Milford CT Preliminary Schedule

ID	Task Name	Start	Finish	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
39	O&Ms	Mon 8/15/22	Fri 9/23/22																	
40	Envelope ECM	Wed 8/18/21	Fri 10/15/21																	
41	Pre-Construction	Wed 8/18/21	Fri 10/15/21																	
42	Execute Subcontract	Wed 8/18/21	Tue 9/21/21																	
43	Mobilization	Wed 9/22/21	Fri 10/15/21																	
44	Submittals	Wed 9/22/21	Fri 10/15/21																	
45	Construction	Mon 10/18/21	Thu 1/13/22																	
46	Closeout	Fri 1/14/22	Thu 3/10/22																	
47	Insulation - Mechanical ECM	Wed 8/18/21	Thu 3/10/22																	
48	Pre-Construction	Wed 8/18/21	Fri 10/15/21																	
49	Execute Subcontract	Wed 8/18/21	Tue 9/21/21																	
50	Mobilization	Wed 9/22/21	Fri 10/15/21																	
51	Submittals	Wed 9/22/21	Fri 10/15/21																	
52	Construction	Mon 10/18/21	Thu 1/13/22																	
53	Closeout	Fri 1/14/22	Thu 3/10/22																	
54	Lighting ECM	Wed 8/25/21	Thu 9/8/22																	
55	Pre-Construction	Wed 8/25/21	Tue 1/4/22																	
56	Everource rebate walkthrough	Wed 8/25/21	Tue 9/7/21																	
57	Subcontract Executed	Wed 8/25/21	Tue 9/14/21																	
58	Mobilization	Wed 9/15/21	Tue 11/9/21																	
59	Submittals	Wed 9/15/21	Tue 10/19/21																	
60	Lighting Materials	Wed 9/15/21	Tue 1/4/22																	
61	Pre M&V Measurements	Wed 9/15/21	Tue 1/4/22																	
62	Construction	Wed 1/5/22	Thu 7/28/22																	
63	Post M&V	Fri 7/29/22	Thu 8/25/22																	
64	Closeout Documentation	Fri 7/29/22	Thu 9/8/22																	
65	As-Builts	Fri 7/29/22	Thu 9/8/22																	
66	Warranties	Fri 7/29/22	Thu 8/18/22																	
67	O&Ms	Fri 7/29/22	Thu 9/8/22																	
68	Mechanical ECM	Wed 8/18/21	Fri 9/30/22																	
69	Pre-Construction	Wed 8/18/21	Tue 12/13/21																	
70	Execute Subcontract	Wed 8/18/21	Tue 9/21/21																	
71	Mobilization	Wed 9/22/21	Tue 9/28/21																	
72	Submittals - Equipment	Wed 9/22/21	Tue 11/2/21																	
73	Submittals - Engineered Equipment	Wed 9/22/21	Tue 12/21/21																	
74	Mobilization	Wed 11/3/21	Tue 11/9/21																	
75	Equipment Lead Times	Wed 11/3/21	Fri 5/6/22																	
76	AHU/RTU Replacements - Lead Time	Wed 11/3/21	Fri 3/18/22																	

New Milford CT Preliminary Schedule

ID	Task Name	Start	Finish	Qtr 4 2021	Qtr 1 2022	Qtr 2 2022	Qtr 3 2022	Qtr 4 2022	Qtr 1 2023
77	Boilers - Lead Time	Wed 11/9/21	Tue 12/14/21						
74	Chillers - Lead Time	Wed 11/9/21	Fri 5/6/22						
73	Cooling Towers - Lead Time	Wed 11/9/21	Fri 4/8/22						
83	Low Pressure Drop Filters - Lead Time	Wed 11/9/21	Tue 11/30/21						
81	Construction	Mon 4/13/22	Fri 8/19/22						
02	Sarah Noble 15 (Grades 3-5 & shelter)	Mon 5/2/22	Fri 8/19/22						
83	RTU Replacements - RTUs 4, 8, 9, 10, 11, 12	Mon 6/13/22	Fri 8/19/22						
84	Boiler Replacements	Mon 5/7/22	Fri 7/7/22						
05	Chiller Replacement	Mon 5/9/22	Fri 7/29/22						
85	Schaghticoke MS	Mon 5/9/22	Fri 7/29/22						
87	Chiller Replacement	Mon 5/9/22	Fri 7/7/22						
03	New Milford High School	Mon 4/13/22	Fri 7/22/22						
89	Boiler Replacements	Mon 5/2/22	Fri 7/22/22						
90	Cracking Tower Replacement	Mon 4/11/22	Fri 7/1/22						
91	Low Pressure Drop Filters	Mon 4/11/22	Fri 4/29/22						
92	Closeout	Mon 8/22/22	Fri 9/30/22						
93	Achillit	Mon 8/22/22	Fri 9/30/22						
94	Warranty	Mon 8/22/22	Fri 9/30/22						
95	O&Ms	Mon 8/22/22	Fri 9/30/22						
95	COGEN ECM - High School	Wed 8/16/21	Mon 9/26/22						
97	Preconstruction	Wed 8/16/21	Tue 11/30/21						
98	Execute subcontract	Wed 8/16/21	Tue 9/26/21						
99	30% Engineering	Wed 8/18/21	Tue 10/26/21						
100	60% Engineering - IC	Wed 10/27/21	Tue 11/16/21						
101	90% Engineering - IC	Wed 11/17/21	Tue 11/30/21						
102	Construction	Mon 5/2/22	Mon 8/15/22						
103	Installation	Mon 5/2/22	Fri 7/29/22						
104	Startup, Commissioning & Testing	Mon 8/1/22	Mon 8/15/22						
105	Closeout	Tue 8/16/22	Mon 9/26/22						
106	As-builts	Tue 8/16/22	Mon 9/26/22						
107	Warranties	Tue 8/16/22	Mon 9/26/22						
108	O&Ms	Tue 8/16/22	Mon 9/26/22						
109	Plug Loads ECM	Wed 8/16/21	Fri 2/18/22						
110	Pre-Construction	Wed 8/16/21	Fri 11/11/21						
111	Execute subcontract	Wed 8/16/21	Tue 9/21/21						
112	Mobilization	Wed 9/22/21	Fri 11/12/21						
113	Submittals	Wed 9/22/21	Fri 11/12/21						
114	Construction	Mon 11/15/21	Fri 12/17/22						

New Milford CT Preliminary Schedule

ID	Task Name	Start	Finish	Sep	Oct	Nov	Dec	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023
115	Closeout	Mon 1/10/22	Fri 2/18/22									
116	As-Built	Mon 1/10/22	Fri 2/18/22									
117	Warranties	Mon 1/10/22	Fri 2/18/22									
118	O&M	Mon 1/10/22	Fri 2/18/22									
119	Solar ECM - 4 sites, 1.5MW	Fri 6/25/21	Fri 12/23/22									
120	Pre-Construction	Fri 6/25/21	Thu 7/15/21									
121	Structural Review	Fri 6/25/21	Thu 7/15/21									
122	Pre-Construction	Wed 8/18/21	Fri 12/23/22									
123	Execute Subcontract	Thu 8/19/21	Wed 9/15/21									
124	Background Checks	Thu 9/16/21	Wed 10/13/21									
125	30% Engineering	Wed 8/18/21	Tue 8/31/21									
126	60% Engineering - iC	Tue 10/26/21	Wed 11/24/21									
127	Submit for Interconnection	Thu 11/25/21	Thu 11/25/22									
128	90% Engineering - iFC	Thu 11/25/21	Fri 12/24/21									
129	Review 90% iFCs for Submission	Mon 12/27/21	Thu 1/20/22									
130	Receive Interconnection Approval	Fri 1/26/22	Mon 1/24/22									
131	Submit iFCs and Apply for Permit	Tue 1/25/22	Thu 2/24/22									
132	Permits Received	Fri 2/25/22	Fri 3/25/22									
133	Construction	Mon 3/28/22	Fri 9/30/22									
134	Utility and Regulatory final documentation, applications, approvals, PTO and punchlist	Mon 10/3/22	Fri 12/23/22									
135	Transformer ECM	Wed 8/18/21	Fri 5/27/22									
136	Subcontract Executed	Wed 8/18/21	Fri 10/29/21									
137	Mobilization	Mon 11/1/21	Fri 2/18/22									
138	Engineering & Submittals	Mon 11/1/21	Fri 12/10/21									
139	Background Checks	Mon 11/1/21	Fri 12/10/21									
140	Permits	Mon 11/1/21	Fri 1/21/22									
141	Transformers & Material Onsite	Mon 12/13/21	Fri 2/18/22									
142	Pre M&V	Mon 12/13/21	Fri 12/24/21									
143	Pre M&V Measurements	Mon 12/27/21	Fri 1/21/22									
144	Pre M&V Report	Mon 12/27/21	Fri 1/21/22									
145	Transformer Replacements	Mon 2/21/22	Fri 4/8/22									
146	High School - (Qty=16)	Mon 3/21/22	Fri 4/8/22									
147	Northville ES - (Qty=5)	Mon 2/21/22	Fri 3/4/22									
148	Sarah Noble IS - (Qty=9)	Mon 3/7/22	Fri 3/18/22									
149	Post M&V	Mon 4/11/22	Fri 5/20/22									
150	Post M&V Measurements	Mon 4/11/22	Fri 4/22/22									
151	Post M&V Report	Mon 4/25/22	Fri 5/20/22									

New Milford CT Preliminary Schedule

ID	Task Name	Start	Finish	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan		
152	Closeout Documentation	Mon 4/11/22	Fri 5/27/22																											
153	Warranty Letters	Mon 4/11/22	Fri 5/27/22																											
154	O&M Manuals	Mon 4/11/22	Fri 5/27/22																											
155	AS-builts	Mon 4/11/22	Fri 5/27/22																											
156	Permit Sign-offs	Mon 4/11/22	Fri 5/27/22																											
157	Water ECM	Wed 8/18/21	Tue 4/19/22																											
158	Execute Subcontract	Wed 8/18/21	Tue 9/14/21																											
159	Mobilization	Wed 9/15/21	Tue 10/19/21																											
160	Submittals	Wed 9/15/21	Tue 10/12/21																											
161	Pre M&V Measurements	Wed 8/18/21	Tue 12/21/21																											
162	Water Materials	Wed 10/13/21	Tue 12/21/21																											
163	Water Conservation Work	Wed 12/22/21	Tue 3/15/22																											
164	Post M&V	Wed 3/15/22	Tue 3/29/22																											
165	Closeout Documentation	Wed 3/30/22	Tue 4/19/22																											

Opportunity for Questions

