UIRSD
FY24 Budget Process
Warrant Articles

	Est. (9%) OPM Costs	Est. (10%) Design Fees	Est. Equip & Install Cost*	(20%) Contingency	Est. Total Cost	Aquinnah Share	Chilmark Share	West Tisbury Share
West Tisbury School - Electrical System Upgrades	$ 6,750.00	$ 7,500.00	$ 75,000.00	$ 15,000.00	$ 104,250.00	$ 10,112.25	$ 10,737.75	$ 83,400.00
West Tisbury School - HVAC Circulation Pumps Replacement	$ 5,850.00	$ 6,500.00	$ 65,000.00	$ 13,000.00	$ 90,350.00	$ 8,763.95	$ 9,306.05	$ 72,280.00
Total West Tisbury School Electrical/HVAC Cost	**$ 12,600.00**	**$ 14,000.00**	**$ 140,000.00**	**$ 28,000.00**	**$ 194,600.00**	**$ 18,876.20**	**$ 20,043.80**	**$ 155,680.00**
West Tisbury School - Space Needs Study (to supplement the Energy Efficiency Study conducted in FY22)					**$ 120,000.00**	**$ 11,640.00**	**$ 12,360.00**	**$ 96,000.00**

Assessment Based Upon Chilmark Site:	10.0000%	80.0000%	10.0000%
Assessment Based Upon West Tisbury Site:	9.7000%	10.3000%	80.0000%
Assessment Based Upon District Site:	12.2800%	20.4700%	67.2500%

Kitchen Electrical Upgrades

The middle school wing of the school is 1994. Our kitchen has always shared panels with the rest of the middle school wing. The issue that we have now run into is, there is no room left in the panel to accept another 100 amps of service. As of right now we have a new walk-in cooler that cannot be wired in and a new dishwasher on the way that also requires more than the current one. Having the kitchen on its own panel would make the most sense moving forward.

- Line run from the road by Eversource for kitchen
- New panel strictly dedicated for the kitchen
- New Dishwasher will need minimum of 50 amps of service
- New PolarKing walk-in freezer/dry storage unit will need around 50 amps of service
- Possibly moving existing electrical panels in kitchen
- Money being asked for will include an electrical engineer and plans

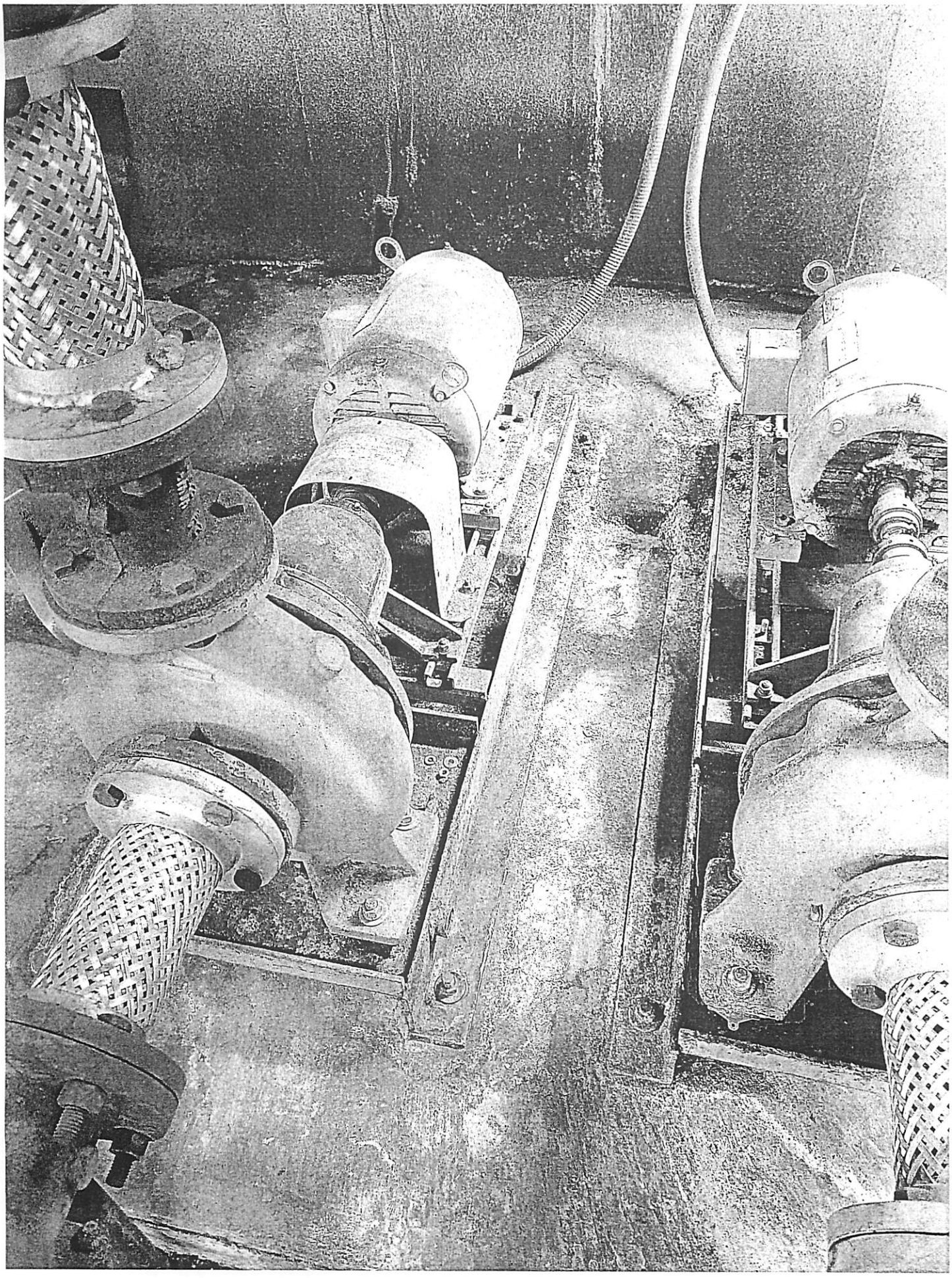
$75,000-$90,000

Circulation Pumps for Boilers

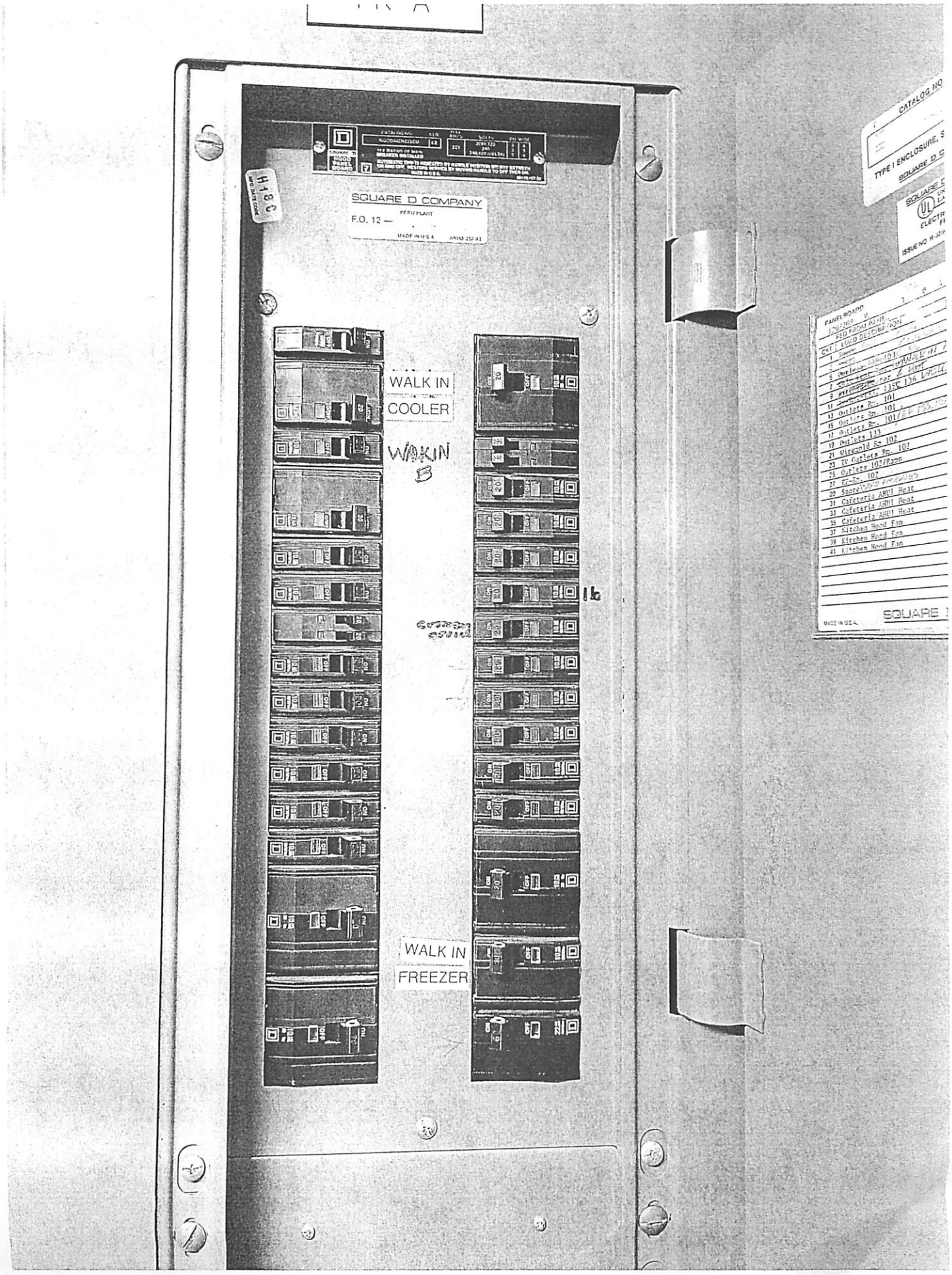
There are FOUR total circulator pumps that move hot water through the school during the heating season. The school is broken into TWO sections and each of the sections has two dedicated circulator pumps. As of right now we only have one functioning pump for each section of the school. All but one of the pumps are TWENTY-FIVE years old and have substantial wear and tear on them. Of the THREE pumps here is a breakdown of each: #1 works but is getting louder and and should be replaced, #2 leaks a lot and the motor needs replacement, and #3 has completely seized up and needs to be replaced. Each pump sits on a steel sled that houses it. Because of the leaks, and just the overall age of these sleds, they too should be replaced.

After speaking further with Alan Fortes about this project is very involved with many specially ordered parts. A welder will also be needed for this project adding to the cost. The pumps themselves are at best estimate are around $15,000. The existing pumps are antiquated and finding replacement parts is extremely expensive and difficult. The steel they are working with is very brittle and takes a lot of effort and time to do things properly. The surface below the pumps will have to be leveled and may require a grinding and a skim coat of concrete as well.

$65,000-&75,000



Shut OFF
ALL PUMPS
when GREASING


SQUARE D COMPANY
WALK IN
COOLER
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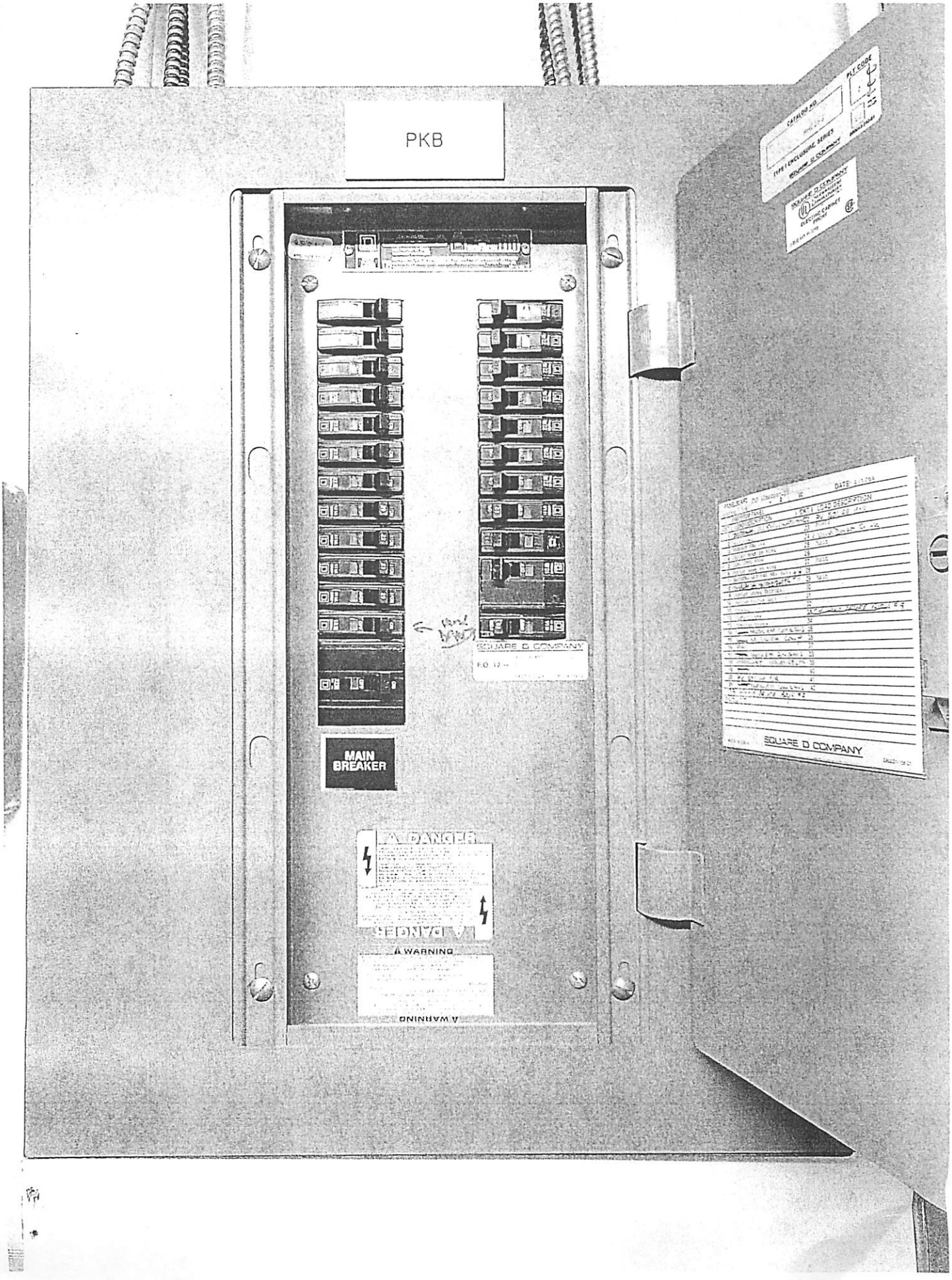
PKB
MAIN BREAKER
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DANGER
WARNING