Current Budgent and Implementation Plan

As of 10/8/2024

1. Reestablish confidence in water supply for staff and students
2. Create robust testing and retesting program for schools built pre-1986 to identify problematic fixtures
3. Create strong assessment system that includes solid protocols, systems for addressing identified problematic fixtures and clear communications.

Goal	ITEM NO.	ITEM	CURRENT	PROPOSED	Resource	Nature of Investment	Units Needed	Unit Cost	Total	Investment Total +Tax
Emergency Flowater Station Installation and Access to Water Bottles	1	**Emergency Flowater Systems-Elementary**	Oakland currently has 49 schools that only have 1 Flowater systems in the school. As school communities have been directed to go to that source, there is a very real risk of failure. Flowater has been servicing units daily as they break down because of the high volume of usage. We need to install an additional 49 units in these elementary and middle schools to ensure students have access to a trusted drinking water sources.	Build immediate redundancy for all schools so that they have at least 2 Flowater systems for every school by installing 49 Flowater systems. One located in the cafeteria and one located in a main lower floor hallway in buildings built before 1986.	TBD	One Time	49	$6,200.00	$303,800.00	**$643,800.00**
	2	**Emergency Flowater Systems-High Enrollment Schools**	Oakland has a total of 105 Flowater systems across the district. In many of our larger schools there is simply not enough access to these systems. We need to increase the number that are located in some of our larger schools that is directly related to enrollment.	Install 11 Flowater systems at schools at sites that have too few Flowater systems for the full enrollment of the school. For example, Oakland Tech only has 1 Flowater system for the entire campus. Monterra has only 2 Flowater systems in the school and they are not positioned in locations where students have clear access to the machine.	TBD	One Time	11	$6,200.00	$68,200.00	
	3	**Emergency Flowater Installation**	Flowater partners with our B and G and facilities staff to install Flowater Systems.	Installation over the next 2 weeks of Flowater stations based on 3 critiera: % of elevated lead fixtures, age of facility, enrollment, and access to current FloWater systems.	TBD	One Time	60	$300.00	$18,000.00	
	4	**Pre-Installation Support Flowater Placement**	Some areas in need of Flowater systems are needed lack the necessary power to install machine	B and G identifies locations and begins installing electrical outlets and plumbing so that the new Flowater can be installed at these new locations.	TBD	One Time	60	$2,500.00	$150,000.00	
	5	**Immediate Access to Water Bottles for Flowater Systems**	Students and families must bring water bottles to access water at the existing Flowater systems.	To provide students in our highest needs school a water bottle that can be used to access the Flowater system that are installed in our schools.	TBD	One Time or Ongoing	20,000	$2.00	$40,000.00	
Full Access to Flowater Station Installation	5	**Additional Flowater Systems**	Oakland currently has 105 Flowater systems across the District. To reach a number of Flowater systems so every building constructed prior to 1986 will have a Flowater system within proximitiy of each 8-10 classrooms, OUSD will need to install an additional 88 Flowater systems.	Build immediate redundancy for all schools so that they have at least 2 Flowater systems for every school by installing 49 Flowater systems. One located in the cafeteria and one located in a main lower floor hallway in buildings built before 1986.	TBD	One Time	88	$6,200.00	$545,600.00	**$879,120.00**
	6	**Emergency Flowater Installation**	Flowater partners with our B and G and facilities staff to install Flowater Systems.	Installation would begin in October and November to install the remaining Flowater systems.	TBD	One Time	88	$300.00	$26,400.00	
	7	**Installation of Electrical to Support Flowater Installation**	Some areas in need of Flowater systems are needed lack the necessary power to install machine	B and G identifies locations and begins installing electrical outlets so that the new Flowater can be installed at these new locations.	RRMA	One Time	88	$2,500.00	$220,000.00	
Flowater maintenance Program	8	**Filter Replacement**	Flowater systems need ongoing filter replacement	OUSD establishes a new funding source to provide filter replacment	TBD	Ongoing	253	$600.00	$151,800.00	**$625,065.61**
	9	**Maintenance Contract**	OUSD has a maintenance contract with Flowater	Given the investement in water systems, the maintance program for Flowater will double from 105 units to 260 units district wide.	TBD	Ongoing	253	$192.94	$146,441.46	

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Program	10	**Replacement Cycle**	District has no replacement plan for Flowater system. Only replacements were made with ESSER 1x funds	Replacement cycle for Flowater Systems based on district data is 1x every 7 years that the systems will need to be replaced.	TBD	Ongoing	36	$7,500.00	$270,000.00	
Safe and Healthy Food Systems	11	**Replace cold water fixtures and angle stops in all cafeterias and kitchens.**	Most of our kitchen prep sinks have plumbing systems that were designed at the time that the schools were built.	Upgrade all prep sinks in schools to new standard by replacing the fixtures and angle stops. Train staff on flushing techniques before cooking	KIT Funds	One Time	80	$5,000.00	$400,000.00	**$400,000.00**
Testing and Ongoing Systems Maintance and Replacement Plan	12	**Periodic Testing of Water System**	OUSD has taken samples at school sites every 2 years. The average cost to test a school is $800 per site visit and $150 per water sample that is processed.	Create an ongoing testing program ensuring that every school site is tested every 5 years of the drinking water in common and ensure that there is ongoing budget dedicated to support the testing program	TBD	Ongoing	Pending Board Decision on Testing Frequency in modification to Clean Drinking Water Policy 3511.3			**Up to $55 M**
	13	**Staffing**	OUSD must deploy the plumbing team to address these issues. There is not dedicated staff for this work.	We will develop a prentative maintance staffing plan that is dedicated to providing ongoing maintenance of the drinking water systems in OUSD.	TBD	Ongoing	Pending Board Decision on Staffing to Support the Decisions in Clean Drinking Water Policy 3511.3			
	14	**Replacement of Filters**	OUSD has committed to lowering lead levels in drinking fountains by installing lead filters across the schools. Overtime, Contracted Work, ER Plumbing Contract, Hours of Work, Materials used,	OUSD needs a replacement plan for all filters across the district. The Clean and Healthy Water team would be assigned to these replacements throughout the year.	TBD	Ongoing	1000	$50.00	$50,000.00	
	15	**Replace fixtures, angle stops, filters and school sites.**	There are 4500 fixtures in OUSD that need to be replaced based on the age and condition of the fixtures. ($16M)	As the testing program progresses, each round of testing that identified fixtures that are outside of the District's quality standards, the fixture and angle stops are replaced prior to retesting.	TBD	One Time	TBD	TBD	$16M	
	16	**Replace galvanized pipes within walls**	In 2018, the total cost to address potential issues with galvanized pipes was $38M. With the escalation in construction over the past six years, this total cost is closer to $53.2M to address these issues across all schools. This would include repiping schools.	Integrate the testing data into the Facilities Master Planning to develop new estimate for the cost of replacing piping at schools with repeatedly elevated lead in drinking fountains.	TBD	One Time	TBD	TBD	$53.2M	