

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Water

CBQ NO.: 197

REQUESTED BY: Alter (D5)

DATE REQUESTED: 08/02/2023

DATE POSTED: 08/08/2023

REQUEST: Please describe what activities are included in Austin Water's FY24 budget to prevent and detect leaking water pipes, and how much spending does that represent? How much funding is included to repair and replace leaking drinking water pipelines in FY24 and the 5-year capital spending plan?

RESPONSE:

Austin Water's (AW) Pipeline Maintenance mission is to provide safe, reliable, and affordable service for customers through effective, innovative maintenance activities for more than 3,800 miles of water mains. AW's decisions about pipeline replacement are based on the condition of the pipeline. Condition takes into consideration a number of factors that may include inspection data, repair history, line capacity and level of service. We target replacement of pipelines that are in poor or very poor condition.

AW's proposed budget for FY 2024 includes \$10,971,376 in operating funding and \$67,077,029 in capital funding to support leak prevention and detection efforts, which include pipeline maintenance, repairs, and replacement. Additional funding of \$134,942,182 is included in years FY 2025-FY 2028 of the capital plan for the replacement of our most deteriorated water pipes.

- \$202,019,211 in the 5-Year (FY 2024–FY 2028) Capital Improvement Plan for water pipeline replacement
- \$10,971,376 in the FY 2024 proposed operating budget for pipeline operating and maintenance activities shown below.
 - \$7,845,775 for leak repairs and preventive maintenance
 - \$1,985,601 for in-house leak detection crews
 - \$1,000,000 for large diameter leak detection and condition assessments
 - \$140,000 for small diameter leak detection and condition assessments