

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Development Services and Planning and Zoning

REQUEST NO.: 71

REQUESTED BY: Alter

DATE REQUESTED: 8/20/18

DATE POSTED: 8/28/18

REQUEST: How much funding is included in the FY 2019 proposed budget for CodeNext? What will happen to the team that were working on CodeNEXT?

RESPONSE:

The table below shows the funding included in the FY 2019 proposed budget for CodeNEXT.

Department	FY 19 Budget Amount	Funding Source	Description
City Clerk	\$120,000	Support Services Fund: Expenses allocated 50% to General Fund and 50% to Enterprise Funds	One-time funding for updates and rewrites of criteria manuals.
Austin Code	\$96,806	Austin Code Fund: Revenue generated by Clean Community Fee	One-time funding for a contractor and temporary staff to assist with CodeNEXT-related AMANDA upgrades.
Development Services	\$1,350,000	Development Services Fund: Revenue generated by development- and building safety-related fees	One-time funding for AMANDA upgrades, temporary staff, and educational messaging.
Planning and Zoning*	\$300,000	Budget Stabilization Reserve Fund: One-time funding attributable to prior-year budget surpluses, use of which is limited by financial policy and available reserve levels	One-time capital funding for the land development code revision.
Communications and Technology Management	\$912,451	Communications and Technology Management Fund: Expenses allocated 48% to General Fund and 52% to Enterprise Funds	Ongoing funding for one position, contractors, and hardware to support enhancements to AMANDA and GIS.
Total	\$2,779,257	\$1,980,257 Enterprise Funds \$499,000 General Fund \$300,000 BSRF	

*Staff members from the Planning and Zoning Department who were a part of the CodeNEXT team have been reassigned to other projects, including specific regulating plan coordination, such as South Central Waterfront, Airport Boulevard, and the Downtown Austin Plan, as well as code amendments as directed by Council prior to and during the CodeNEXT process.