

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Capitol Zoning District Commission (CZDC) was created by Act 267 of 1975 (A.C.A. § 22-3-303). Duties of the Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Act further provides that the Commission has exclusive authority over the zoning and regulation of all property within the District. Act 262 of 1997 transferred the funding and authority to hire the director and staff from Arkansas Building Authority to the Commission.

This is the primary operating appropriation of the Commission and is funded entirely by general revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. Also reflected are changes of two positions from unclassified to classified. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Base Level Request is \$230,682 in FY10 and \$235,656 in FY11.

The Change Level Requests submitted are \$5,500 in FY10 and \$600 in FY11 and are summarized as follows:

1. Information Technology needs in Operating Expenses of \$4,000 in FY10 and \$600 in FY11. The Agency would like to update and maintain their website. The \$600 in FY11 is for the web host to monitor, maintain and make minor changes to the website, such as listing dates for the Commission's monthly hearings and agenda. Individuals would be able to apply for permits and get the latest Capitol Zoning District Commission maps and ordinance manuals from the website.
2. Operating Expenses of \$1,500 in FY10 for increases in printing cost is requested. The commission needs to print more CZDC ordinance manuals, signs, and brochures with the latest information. For individuals that do not have access to the Commission's website, they can request a printed copy of the CZDC ordinance manuals and brochures explaining the permit process.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	139,845	157,708	154,249	162,041	162,041	162,041	166,233	166,233	166,233
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	0	938	975	938	938	938	938	938	938
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	40,390	41,627	43,383	45,230	45,230	45,230	46,012	46,012	46,012
Operating Expenses 5020002	24,473	22,473	22,473	27,973	22,473	22,473	23,073	22,473	22,473
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	204,708	222,746	221,080	236,182	230,682	230,682	236,256	235,656	235,656
Funding Sources									
General Revenue 4000010	204,708	221,080		236,182	230,682	230,682	236,256	235,656	235,656
Merit Adjustment Fund 4000055	0	1,666		0	0	0	0	0	0
Total Funding	204,708	222,746		236,182	230,682	230,682	236,256	235,656	235,656
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	204,708	222,746		236,182	230,682	230,682	236,256	235,656	235,656

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual Expenditures for FY08 exceed Authorized Operating Expense due to a higher Authorized appropriation in FY08.