

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Capitol Zoning District Commission was created by Act 267 of 1975 (A.C.A. § 22-3-303). Duties of the nine (9) member 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. The Commission meets monthly to review applications for development permits.

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for regular salaries does include board member stipend payments.

The Base Level Request is \$209,303 for both fiscal years of the 2011-2013 Biennium.

The Change Level Requests submitted are \$7,600 in FY2012 and \$10,127 in FY2013 and are summarized as follows:

- An increase in Operating Expenses line item of \$4,100 for FY2012 and \$6,627 for FY2013. For FY2012, the requests consist of \$1,100 for the graphic design of a new Capitol Zoning Commission brochure, which has not been updated since 1998, \$1,000 for printing of the new brochure, ordinance manuals and public hearing notifications and \$2,000 to be used for web site upgrades. The \$6,627 requested for FY2013 includes \$2,000 for continuing web site upgrades and \$4,627 for hosting a training workshop, in conjunction with the Arkansas Preservation Conference in Little Rock.
- A request of \$3,500 in Conference Fees and Travel for each fiscal year is requested to allow Capitol Zoning Commission staff to attend in-state training on planning and preservation.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	132,470	144,797	166,233	143,397	150,214	150,214	143,397	153,652	153,652
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	938	938	938	938	938	938	938	938
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	37,800	42,692	46,012	42,495	43,588	43,588	42,495	44,281	44,281
Operating Expenses	5020002	22,390	22,473	22,473	26,573	22,473	22,473	29,100	22,473	22,473
Conference & Travel Expenses	5050009	0	0	0	3,500	0	0	3,500	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		192,660	210,900	235,656	216,903	217,213	217,213	219,430	221,344	221,344
Funding Sources										
General Revenue	4000010	192,660	210,900		216,903	217,213	217,213	219,430	221,344	221,344
Total Funding		192,660	210,900		216,903	217,213	217,213	219,430	221,344	221,344
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		192,660	210,900		216,903	217,213	217,213	219,430	221,344	221,344