

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request of \$13,275 in appropriation and \$13,075 in general revenue funding each year reflects the following:

- Extra Help increase of \$1,175 in appropriation and general revenue funding in each year for salaries and matching for an intern to document and research historic properties.
- Operating Expense increase of \$9,100 in appropriation and \$8,900 in general revenue funding in each year to address multiple needs of the Board. \$400 for a 3% increase in rent, \$1,000 for mileage reimbursement for employees traveling the District to monitor properties, \$3,000 for conference fees and travel expenses for Commission Board members to attend training, and \$4,500 for technology related improvements. In FY16, \$4,500 for the purchase of four new computers. In FY17, \$4,500 for costs associated with upgrading the Commission's website to improve workability. \$200 in unfunded appropriation is requested in each year to allow utilization of rebates the Commission earns through use of their Purchase Card. Technology related requests are in compliance with the Commission's Technology Plan.
- Conference and Travel Expenses increase of \$3,000 in appropriation and general revenue funding for conference fees and travel expenses to allow Commission staff to attend training.

The Executive Recommendation provides for Base Level, as well as an additional \$3,350 in FY16 and \$7,850 in FY17 in appropriation and \$3,150 each year in general revenue funding for the following:

- Appropriation and funding each year of \$400 for rent increases, \$500 for mileage and \$2,250 for two new computers each year.
- Appropriation only of \$200 each year for utilization of rebates earned with Purchase-Card purchases and \$4,500 in FY17 to allow the Board to apply for a grant with the Information Network of Arkansas to be utilized for upgrading the website.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	140,818	159,921	137,022	160,926	160,926	160,926	161,026	161,026	161,026
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	888	938	938	2,000	938	938	2,000	938	938
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	46,013	54,729	44,291	55,504	55,391	55,391	55,529	55,416	55,416
Operating Expenses	5020002	22,473	22,473	22,473	31,573	25,823	25,823	31,573	30,323	30,323
Conference & Travel Expenses	5050009	0	0	0	3,000	0	0	3,000	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		210,192	238,061	204,724	253,003	243,078	243,078	253,128	247,703	247,703
Funding Sources										
General Revenue	4000010	204,724	204,724		252,803	242,878	242,878	252,928	243,003	243,003
Merit Adjustment Fund	4000055	5,468	33,337		0	0	0	0	0	0
Total Funding		210,192	238,061		252,803	242,878	242,878	252,928	243,003	243,003
Excess Appropriation/(Funding)		0	0		200	200	200	200	4,700	4,700
Grand Total		210,192	238,061		253,003	243,078	243,078	253,128	247,703	247,703

FY15 Budget amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts and are supported by Merit Adjustment Funds due to salary and matching rate adjustments during the 2013-2015 Biennium.