

PARKS, HERITAGE AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	2	1	3	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			3	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Capitol Zoning District Commission Minutes of Meetings	A.C.A. § 25-18-308	N	N	1	Required by the State Library	0	0.00
Monthly Activity Report	A.C.A. § 22-3-311	N	Y	1	Required by Legislative Council	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
676 Capitol Zoning District-State Operations	251,921	3	248,495	3	252,357	3	254,672	3	254,672	3	254,672	3	254,672	3
Z86 CZDC Cash Fund	0	0	0	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0
Total	251,921	3	248,495	3	252,357	3	256,672	3	256,672	3	256,672	3	256,672	3

Funding Sources		%		%		%		%		%		%	
General Revenue 4000010	243,138	96.5	239,739	96.5		254,672	99.2	254,672	99.2	254,672	99.2	254,672	99.2
Cash Fund 4000045	0	0.0	0	0.0		2,000	0.8	2,000	0.8	2,000	0.8	2,000	0.8
Performance Fund 4000055	8,753	3.5	8,756	3.5		0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales 4000340	30	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	251,921	100.0	248,495	100.0		256,672	100.0	256,672	100.0	256,672	100.0	256,672	100.0
Excess Appropriation/(Funding)	0		0			0		0		0		0	
Grand Total	251,921		248,495			256,672		256,672		256,672		256,672	

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 Commission has exclusive authority over the zoning and regulation of all property within the District. The Commission meets monthly to review applications for development permits.

This appropriation is funded by general revenue.

The Agency is requesting appropriation and general revenue funding in the amount of \$254,672 for each year of the biennium.

The Agency Request includes the following changes each year of the biennium:

- Reduction of (\$11,216) in Operating Expenses appropriation due to efficiencies identified in the agencies budget.

The Executive Recommendation provides for the Agency Request and title changes for 2 positions.

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	176,100	173,727	170,421	176,446	176,446	176,446	176,446
#Positions		3	3	3	3	3	3	3
Extra Help	5010001	0	0	938	938	938	938	938
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	55,148	59,445	53,826	61,332	61,332	61,332	61,332
Operating Expenses	5020002	20,673	15,323	27,172	15,956	15,956	15,956	15,956
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		251,921	248,495	252,357	254,672	254,672	254,672	254,672

Funding Sources								
General Revenue	4000010	243,138	239,739		254,672	254,672	254,672	254,672
Performance Fund	4000055	8,753	8,756		0	0	0	0
M & R Sales	4000340	30	0		0	0	0	0
Total Funding		251,921	248,495		254,672	254,672	254,672	254,672
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		251,921	248,495		254,672	254,672	254,672	254,672

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC Cash in Treasury

Capital Zoning District Commission received authority under A.C.A 25-15-217 (b)1. This gives them the authority to assess Civil Fines that come from the Alternative Sanctions of the Administrative Procedures Act.

This appropriation is funded from cash.

Expenditure of appropriation is contingent on available funding.

The Agency is requesting an appropriation in the amount of \$2,000 for each year of the biennium.

The Agency request includes the following changes each year of the biennium.

- Increase of \$2,000 in Operating Expenses appropriation to allow for the use of civil fines collected from property owners that receive sanctions from the Capital Zoning Commission to correct a violation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	0	0	2,000	2,000	2,000	2,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	0	0	2,000	2,000	2,000	2,000
Funding Sources							
Cash Fund 4000045	0	0		2,000	2,000	2,000	2,000
Total Funding	0	0		2,000	2,000	2,000	2,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		2,000	2,000	2,000	2,000

Expenditure of Appropriation is contingent on available funding.