

PARKS, HERITAGE AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 1 | 0 | 1 | 100 % |
| Black Employees | 0 | 0 | 0 | 0 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| Total Minorities | | | 0 | 0 % |
| Total Employees | | | 1 | 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 | | | | | | | |
|--|-----------------|----------|----------------|----------|----------------|----------|---|----------|----------------|----------|----------------|----------|----------------|----------|
| | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2023-2024 | | | | 2024-2025 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 676 Capitol Zoning District-State Operations | 132,282 | 2 | 209,549 | 3 | 254,672 | 3 | 254,672 | 3 | 254,672 | 3 | 256,050 | 3 | 256,050 | 3 |
| Z86 CZDC Cash Fund | 0 | 0 | 1,667 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 |
| Total | 132,282 | 2 | 211,216 | 3 | 256,672 | 3 | 256,672 | 3 | 256,672 | 3 | 258,050 | 3 | 258,050 | 3 |

| Funding Sources | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|----------------|--------------|----------------|--------------|---|--|---|--|---|--|---|
| Fund Balance | 4000005 | 641 | 0.5 | 1,150 | 0.5 | | | | | | | |
| General Revenue | 4000010 | 145,882 | 109.3 | 237,144 | 112.3 | | | | | | | |
| Cash Fund | 4000045 | 500 | 0.4 | 500 | 0.2 | | | | | | | |
| Interest | 4000300 | 9 | 0.0 | 20 | 0.0 | | | | | | | |
| Inter-agency Fund Transfer | 4000316 | 400 | 0.3 | 0 | 0.0 | | | | | | | |
| Shared Services Transfer | 4000760 | (14,000) | (10.5) | (27,595) | (13.1) | | | | | | | |
| Total Funds | | 133,432 | 100.0 | 211,219 | 100.0 | | | | | | | |
| Excess Appropriation/(Funding) | | (1,150) | | (3) | | | | | | | | |
| Grand Total | | 132,282 | | 211,216 | | | | | | | | |

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA Miscellaneous Agencies Fund Account

The Capitol Zoning District Commission was created by Act 267 of 1975 (Ark. Code Ann. § 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 is the operating appropriation of the Commission and is funded by General Revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$254,672 in FY24 and \$256,050 in FY25, and general revenue funding of \$254,672 in both years of the biennium.

The Agency Request includes one (1) position title change.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA Miscellaneous Agencies Fund Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | |
|------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 87,611 | 142,600 | 176,446 | 176,446 | 176,446 | 176,446 | 176,446 |
| #Positions | | 2 | 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 | 37,909 | 50,993 | 61,332 | 61,332 | 61,332 | 62,710 | 62,710 |
| Operating Expenses | 5020002 | 6,762 | 15,956 | 15,956 | 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 | | 132,282 | 209,549 | 254,672 | 254,672 | 254,672 | 256,050 | 256,050 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|----------------|----------------|--|----------------|----------------|----------------|----------------|
| General Revenue | 4000010 | 145,882 | 237,144 | | 254,672 | 254,672 | 254,672 | 254,672 |
| Inter-agency Fund Transfer | 4000316 | 400 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (14,000) | (27,595) | | 0 | 0 | 0 | 0 |
| Total Funding | | 132,282 | 209,549 | | 254,672 | 254,672 | 254,672 | 254,672 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 1,378 | 1,378 |
| Grand Total | | 132,282 | 209,549 | | 254,672 | 254,672 | 256,050 | 256,050 |

Analysis of Budget Request

Appropriation: Z86 - CZDC Cash Fund

Funding Sources: NCZ - CZDC Cash in Treasury

This appropriation is utilized by the Capitol Zoning District Commission to assess Civil Fines that come from the Alternative Sanctions of the Administrative Procedures Act, Ark. Code Ann. § 25-15-217(b)(1).

This appropriation is funded from Civil Fines.

Expenditure of appropriation is contingent on available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000 in both years of the biennium.

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 | | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | | 2024-2025 | | |
|---------------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 0 | 1,667 | 2,000 | 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 | 1,667 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 641 | 1,150 | | 3 | 3 | 0 | 0 | |
| Cash Fund | 4000045 | 500 | 500 | | 500 | 500 | 500 | 500 | |
| Interest | 4000300 | 9 | 20 | | 20 | 20 | 20 | 20 | |
| Total Funding | | 1,150 | 1,670 | | 523 | 523 | 520 | 520 | |
| Excess Appropriation/(Funding) | | (1,150) | (3) | | 1,477 | 1,477 | 1,480 | 1,480 | |
| Grand Total | | 0 | 1,667 | | 2,000 | 2,000 | 2,000 | 2,000 | |

Expenditure of appropriation is contingent upon available funding.