

CAPITOL ZONING DISTRICT COMMISSION (315)
FISCAL YEAR 2016
As Enacted by Act 30 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES:

MISSION

The Commission regulates zoning, development, and design within the Capitol Zoning District pursuant to a Master Plan formulated and maintained by the Commission.

TOTAL APPROPRIATION

The total appropriation is \$243,078.

FUNDING SOURCE

The budget is funded by general revenue funds.

II) CHANGE LEVEL REQUESTS

The State Operations appropriation is funded entirely by general revenue. This appropriation includes change level increases of \$3,350 which provide for the following:

- **Operating Expenses:** \$3,350 for \$400 rent increases, \$500 mileage reimbursements and \$2,250 for two new computers. Appropriation of \$200 for utilization of rebates earned with Purchase Card purchases to allow the agency to apply for a grant for a website upgrade.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 3)

Total positions FY2016: 3

Total Base Level Positions: 3

Increase/(Decrease) Over Base Level: 0

Extra Help Positions FY2016: 1 (Total FY2015 Authorized Extra Help: 1)

IV) SPECIAL LANGUAGE

None

UPDATED APRIL 2015