

Administration

CAPITOL PLANNING COMMISSION

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0
Other Funds	225,701	265,877	276,891	326,439
Federal Funds	0	0	0	0
Other Funds (Nonlimited)	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0
Total Funds	\$225,701	\$265,877	\$276,891	\$326,439
Positions	2	2	2	2
Full-time Equivalent	1.63	1.63	1.63	1.83

Overview

The Capitol Planning Commission (CPC) oversees capital improvements and land use changes on state-owned property in the Salem area. The CPC reviews state agency capital development and facility proposals and coordinates planning to determine compatibility with area plans, local planning guidelines, and community interests. This process insures that state owned development provides public accessibility, preserves historical treasures, represents efficiency, and enhances and preserves the beauty and dignity befitting an asset located at the center of Oregon's state government.

The nine-member Commission consists of three members appointed by the Governor and six members that hold state or local offices. One member from the Senate and one from the House of Representatives also act as non-voting advisory members. An Executive Director and a support staff position provide technical and administrative support for the Commission.

Balanced Budget

The Governor's balanced budget totals \$326,439 Other Funds. This balanced budget continues the current level of services. It also provides for an increase in full-time equivalent authority for the Executive Director in order to support current workload projections.

Revenue

The CPC's operations are entirely funded with Other Funds. Revenues are provided by an assessment based on full-time-equivalent authority for all state agencies. Including the beginning balance, a total of \$386,050 Other

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Funds will be available for the biennium. The Governor's balanced budget will leave the CPC with a \$59,611 Other Funds ending balance, or just over four months of operating expenditures.