

Greenbook

LBO Analysis of Enacted Budget

Capitol Square Review and Advisory Board

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TABLE OF CONTENTS

Quick look.....	1
Agency overview	1
Analysis of FY 2024-FY 2025 budget	1
Operating Expenses (ALI 874321)	2
Underground Parking Garage Operations (ALI 874601)	2
Capitol Square Education Center and Arts (ALI 874603)	3
Capitol Square Improvements (ALI 874608)	3
Statehouse Gift Shop/Events (ALI 874602)	3

Attachment:

Appropriation Spreadsheet

LBO Greenbook

Capitol Square Review and Advisory Board

Quick look...

- The Capitol Square Review and Advisory Board (CSRAB), along with 58 full-time staff, oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex.
- CSRAB is comprised of 12 members, six of whom are current or former members of the General Assembly.
- CSRAB's major funding sources are GRF (50.0%) and the Dedicated Purpose Fund Group (44.1%).

Fund Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
General Revenue	\$5,366,852	\$5,180,827	\$6,851,000	\$6,751,000
Dedicated Purpose	\$1,033,932	\$1,563,273	\$6,001,906	\$6,001,906
Internal Service Activity	\$746,993	\$801,788	\$800,000	\$800,000
Total	\$7,147,777	\$7,545,888	\$13,652,906	\$13,552,906
% change	--	5.6%	80.9%	-0.7%
GRF % change	--	-3.5%	32.2%	-1.5%

Agency overview

The Capitol Square Review and Advisory Board (CSRAB) oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex in downtown Columbus, including the Statehouse, the Senate Building, and the Statehouse underground parking garage. CSRAB is responsible for maintaining these facilities and the surrounding public green space, providing educational programs through the Statehouse Museum and the Education and Visitors Center, hosting special events, and protecting the historical and architectural significance of the buildings and grounds of Capitol Square.

The Board is comprised of 12 members, six of whom are current or former members of the General Assembly. An executive director oversees the daily operations and a staff of 58 full-time employees. This includes administrative staff, custodial and maintenance staff, gift shop staff, education and museum staff, and employees of the Statehouse underground parking garage.

Analysis of FY 2024-FY 2025 budget

The budget appropriates a total of \$13.7 million in FY 2024 and \$13.6 million in FY 2025 for CSRAB. This funding is appropriated using five line items, one from the GRF, which accounts for 50.0% of the biennial budget total; three from Dedicated Purpose Fund (DPF) funds, which

account for 44.1%; and one from an Internal Service Activity (ISA) fund, which accounts for the remaining 5.9%.

Operating Expenses (ALI 874321)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 874321, Operating Expenses					
\$0	\$0	\$0	\$0	\$6,851,000	\$6,751,000
% change	--	--	--	N/A	-1.5%

This new line item pays for CSRAB's operating expenses, primarily personal services (payroll) for most of CSRAB's staff, except those who work in the Statehouse Museum Shop and parking garage. This line item represents the consolidation of two prior line items that were used to fund CSRAB's operating expenses: GRF ALI 874100, Personal Services, and GRF ALI 874320, Maintenance and Equipment. Related temporary law included in the bill provides for the reappropriation of the certified unexpended, unencumbered balance of those two line items at the end of FY 2023 to be used for this new line item in FY 2024.

The bill also provides for two earmarks in FY 2024, as follows:

- \$50,000 to display United States, Ohio, or Ohio military flags inside the Statehouse, subject to CSRAB approval and in consultation with Ohio History Connection.
- \$50,000 for the preparation for events hosted at the Ohio Statehouse related to the Council of State Governments Midwestern Legislative Conference Annual Meeting to be held in Columbus, July 21-24, 2024.

Underground Parking Garage Operations (ALI 874601)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
Fund 2080 ALI 874601, Underground Parking Garage Operations					
\$1,205,712	\$1,192,356	\$1,033,932	\$1,562,369	\$4,245,906	\$4,245,906
% change	-1.1%	-13.3%	51.1%	171.8%	0.0%

This line item appropriates parking fees credited to the Underground Parking Garage Fund (Fund 2080). It supports the operations and maintenance of the Statehouse underground parking garage, which is used by state employees and legislators, other downtown Columbus workers, and visitors. The budget continues an ongoing \$500,000 GRF transfer for each year in the FY 2024-FY 2025 biennium as well as a temporary law provision that permits the cash in Fund 2080 to be used for personnel and operating costs related to Statehouse operations.

Capitol Square Education Center and Arts (ALI 874603)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
Fund 4G50 ALI 874603, Capitol Square Education Center and Arts					
\$0	\$400	\$0	\$904	\$6,000	\$6,000
% change	--	-100.0%	--	563.8%	0.0%

This line item is supported by private donations that are credited to the Capitol Square Gift Fund (Fund 4G50), and primarily supports the maintenance and acquisition of educational materials, art, and artifacts that are relevant to the Statehouse or Ohio history for display in the Capitol Square Complex.

Capitol Square Improvements (ALI 874608)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
Fund 5AN1 ALI 874608, Capitol Square Improvements					
\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
% change	--	--	--	N/A	0.0%

This new line item is used to make improvements to Capitol Square and is supported by a \$3.5 million one-time cash transfer from the FY 2023 GRF ending balance to the Capitol Square Improvement Fund (Fund 5AN1).

Statehouse Gift Shop/Events (ALI 874602)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
Fund 4S70 ALI 874602, Statehouse Gift Shop/Events					
\$714,801	\$490,658	\$746,993	\$801,788	\$800,000	\$800,000
% change	-31.4%	52.2%	7.3%	-0.2%	0.0%

This line item is funded by gift shop revenue and special event fees, and is used to pay for the operations of the Statehouse Museum Shop, the costs associated with special events help in Capitol Square buildings and grounds, and tours and educational activities.

Line Item Detail by Agency			FY 2022	FY 2023	Appropriations FY 2024	FY 2023 to FY 2024		Appropriations FY 2025	FY 2024 to FY 2025	
						\$ Change	% Change		\$ Change	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted							
CSR			Capitol Square Review and Advisory Board							
GRF	874100	Personal Services	\$ 3,678,292	\$ 3,593,259	\$ 0	(\$3,593,259)	-100.00%	\$ 0	\$ 0	N/A
GRF	874320	Maintenance and Equipment	\$ 1,688,559	\$ 1,587,568	\$ 0	(\$1,587,568)	-100.00%	\$ 0	\$ 0	N/A
GRF	874321	Operating Expenses	\$ 0	\$ 0	\$ 6,851,000	\$ 6,851,000	N/A	\$ 6,751,000	(\$100,000)	-1.46%
Sub-Total General Revenue Fund			\$ 5,366,852	\$ 5,180,827	\$ 6,851,000	\$ 1,670,173	32.24%	\$ 6,751,000	(\$100,000)	-1.46%
2080	874601	Underground Parking Garage Operations	\$ 1,033,932	\$ 1,562,369	\$ 4,245,906	\$ 2,683,537	171.76%	\$ 4,245,906	\$ 0	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$ 0	\$ 904	\$ 6,000	\$ 5,096	563.84%	\$ 6,000	\$ 0	0.00%
5AN1	874608	Capital Square Improvements	\$0	\$0	\$ 1,750,000	\$ 1,750,000	N/A	\$ 1,750,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,033,932	\$ 1,563,273	\$ 6,001,906	\$ 4,438,633	283.93%	\$ 6,001,906	\$ 0	0.00%
4S70	874602	Statehouse Gift Shop/Events	\$ 746,993	\$ 801,788	\$ 800,000	(\$1,788)	-0.22%	\$ 800,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 746,993	\$ 801,788	\$ 800,000	(\$1,788)	-0.22%	\$ 800,000	\$ 0	0.00%
Capitol Square Review and Advisory Board Total			\$ 7,147,777	\$ 7,545,888	\$ 13,652,906	\$ 6,107,018	80.93%	\$ 13,552,906	(\$100,000)	-0.73%
Grand Total			\$ 7,147,777	\$ 7,545,888	\$ 13,652,906	\$ 6,107,018	80.93%	\$ 13,552,906	(\$100,000)	-0.73%