

# **Redbook**

## **LBO Analysis of Executive Budget Proposal**

### **Capitol Square Review and Advisory Board**

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Attachment:

Appropriation Spreadsheet

# LBO Redbook

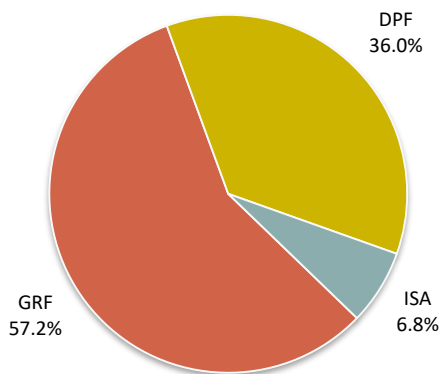
## Capitol Square Review and Advisory Board

### Quick look...

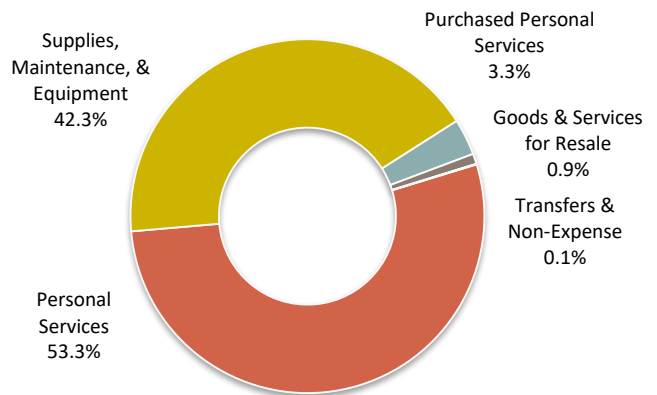
- The Capitol Square Review and Advisory Board (CSRAB), along with 58 full-time staff, oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex.
- CSRAB's major funding sources are GRF (57%) and the Dedicated Purpose Fund Group (36%).
- As a legislative agency, CSRAB's requested appropriations were not changed in the executive budget.
  - No changes in GRF funding from FY 2023 estimates in each of FY 2024 and FY 2025.
  - Primary expenses: personal services (53%); supplies, maintenance, and equipment (42%).

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue	\$5,366,852	\$6,750,596	\$6,750,596	\$6,750,596
Dedicated Purpose	\$1,033,932	\$4,282,442	\$4,251,906	\$4,251,906
Internal Service Activity	\$746,993	\$815,064	\$800,000	\$800,000
Total	\$7,147,777	\$11,848,102	\$11,802,502	\$11,802,502
% change	--	65.8%	-0.4%	0.0%
GRF % change	--	25.8%	0.0%	0.0%

**Chart 1: CSRAB Budget by Fund Group  
FY 2024-FY 2025 Biennium**



**Chart 2: CSRAB Budget by Expense Category  
FY 2024-FY 2025 Biennium**



Biennial total: \$23.6 million

## 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 proposal

### Overview

R.C. 107.03(B) states that “no alterations shall be made in the [budget] requests for the legislative and judicial branches of the state filed with the director of budget and management . . . .” Therefore, the Governor has made no alterations to the budget request submitted by CSRAB.

The executive budget for CSRAB totals \$11.8 million in FY 2024 and FY 2025. The budget has four line items, one from the GRF, which accounts for 57.2% of the biennial budget total; two from Dedicated Purpose Fund (DPF) funds, which account for 36.0%; and one from an Internal Service Activity (ISA) fund, which accounts for the remaining 6.8%.

### Operating Expenses (ALI 874321)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
<b>GRF ALI 874321, Operating Expenses</b>					
\$0	\$0	\$0	\$0	\$6,750,596	\$6,750,596
% change	--	--	--	N/A	0.0%

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.

Under the executive budget, this line item replaces two line items that are currently used to fund CSRAB’s operating expenses: GRF ALI 874100, Personal Services, and GRF ALI 874320, Maintenance and Equipment. Related temporary law provides for the reappropriation of the certified unexpended, unencumbered balance of the two existing line items at the end of FY 2023 to be used for this new line item in FY 2024.

The executive recommendations for FY 2024 and FY 2025 are equal to the combined FY 2023 appropriations for ALIs 874100 and 874320.

## Underground Parking Garage Operations (ALI 874601)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
<b>Fund 2080 ALI 874601, Underground Parking Garage Operations</b>					
\$1,205,712	\$1,192,356	\$1,033,932	\$4,276,442	\$4,245,906	\$4,245,906
% change	-1.1%	-13.3%	313.6%	-0.7%	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. From FY 2012 through FY 2022, the parking garage has generated around \$2.8 million on average in revenue per year, including the annual GRF transfers for legislative parking reimbursements, currently provided for in temporary law at \$500,000. The executive budget continues that GRF transfer for each year in the FY 2024-FY 2025 biennium. The executive budget also continues 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
<b>Fund 4G50 ALI 874603, Capitol Square Education Center and Arts</b>					
\$0	\$400	\$0	\$6,000	\$6,000	\$6,000
% change	--	N/A	--	0.0%	0.0%

Funds for this line item are appropriated from private donations credited to the Capitol Square Gift Fund (Fund 4G50). From FY 2012 through FY 2022, donations averaged close to \$3,800 annually. This line item 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.

## Statehouse Gift Shop/Events (ALI 874602)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
<b>Fund 4S70 ALI 874602, Statehouse Gift Shop/Events</b>					
\$714,801	\$490,658	\$746,993	\$815,064	\$800,000	\$800,000
% change	-31.4%	52.2%	9.1%	-1.8%	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. The gift shop and events operations are self-supporting through revenues derived from gift shop sales and event fees. From FY 2012 through FY 2022, gift shop revenue and special events fees averaged nearly \$700,000 per year.

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Introduced FY 2024	FY 2023 to FY 2024 % Change	Introduced FY 2025	FY 2024 to FY 2025 % Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
CSR Capitol Square Review and Advisory Board								
GRF	874100	Personal Services	\$ 3,678,292	\$ 5,260,444	\$0	-100.00%	\$0	N/A
GRF	874320	Maintenance and Equipment	\$ 1,688,559	\$ 1,490,152	\$0	-100.00%	\$0	N/A
GRF	874321	Operating Expenses	\$ 0	\$ 0	\$ 6,750,596	N/A	\$ 6,750,596	0.00%
General Revenue Fund Total			\$ 5,366,852	\$ 6,750,596	\$ 6,750,596	0.00%	\$ 6,750,596	0.00%
2080	874601	Underground Parking Garage Operations	\$ 1,033,932	\$ 4,276,442	\$ 4,245,906	-0.71%	\$ 4,245,906	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$ 0	\$ 6,000	\$ 6,000	0.00%	\$ 6,000	0.00%
Dedicated Purpose Fund Group Total			\$ 1,033,932	\$ 4,282,442	\$ 4,251,906	-0.71%	\$ 4,251,906	0.00%
4S70	874602	Statehouse Gift Shop/Events	\$ 746,993	\$ 815,064	\$ 800,000	-1.85%	\$ 800,000	0.00%
Internal Service Activity Fund Group Total			\$ 746,993	\$ 815,064	\$ 800,000	-1.85%	\$ 800,000	0.00%
Capitol Square Review and Advisory Board Total			\$ 7,147,777	\$ 11,848,102	\$ 11,802,502	-0.38%	\$ 11,802,502	0.00%