

Redbook

LBO Analysis of Executive Budget Proposal

Capitol Square Review and Advisory Board

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Attachment:

Appropriation Spreadsheet

LBO Redbook

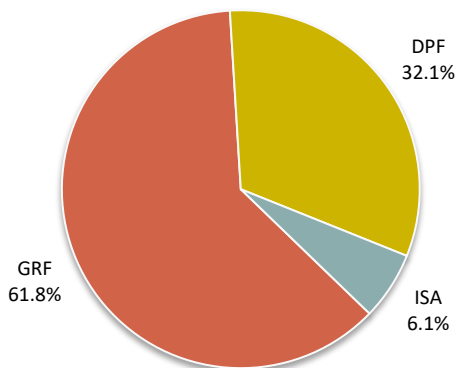
Capitol Square Review and Advisory Board

Quick look...

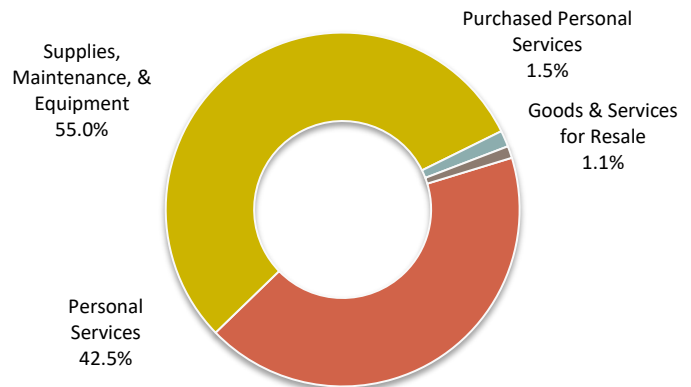
- The Capitol Square Review and Advisory Board (CSRAB) oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex.
- Operations are supported by 77 full-time and two temporary part-time staff.
- CSRAB's major funding sources are GRF (61.8%) and the Dedicated Purpose Fund Group (32.1%), which is driven largely by fee revenue from the Statehouse parking garage and events.
- New GRF funding proposed in the executive budget for ALI 874400, Statehouse Facility Improvements (\$6.0 million in FY 2026).
- As a legislative agency, CSRAB's requested appropriations were not changed in the executive budget.

Fund Group	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
General Revenue	\$5,901,787	\$9,467,772	\$12,953,530	\$7,162,135
Dedicated Purpose	\$1,435,513	\$6,001,906	\$6,179,827	\$4,251,906
Internal Service Activity	\$795,433	\$800,000	\$1,000,000	\$1,000,000
Total	\$8,132,732	\$16,269,678	\$20,133,357	\$12,414,041
% change	--	100.1%	23.7%	-38.3%
<i>GRF % change</i>	--	<i>60.4%</i>	<i>36.8%</i>	<i>-44.7%</i>

**Chart 1: CSRAB Budget by Fund Group
FY 2026-FY 2027 Biennium**



**Chart 2: CSRAB Budget by Expense Category
FY 2026-FY 2027 Biennium**



Biennial total: \$32.5 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. Board members serve without compensation but are reimbursed for actual and necessary expenses incurred in the performance of their duties. An executive director oversees daily operations and a staff of 77 full-time and two temporary part-time employees.¹ 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 2026-FY 2027 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 \$20.1 million in FY 2026 and \$12.4 million FY 2027. The budget has six line items, two from the GRF, which accounts for 61.8% of the biennial budget total; three from Dedicated Purpose Fund (DPF) funds, which account for 32.1%; and one from an Internal Service Activity (ISA) fund, which accounts for the remaining 6.1%.

Operating Expenses (ALI 874321)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 874321, Operating Expenses					
\$0	\$0	\$5,901,787	\$9,467,772	\$6,953,530	\$7,162,135
% change	--	N/A	60.4%	-26.6%	3.0%

This 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.

¹ As of January 16, 2025.

Statehouse Facility Improvement (ALI 874400)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 874400, Statehouse Facility Improvement					
\$0	\$0	\$0	\$0	\$6,000,000	\$0
% change	--	--	--	N/A	-100%

This new line item will be used to make Statehouse facility improvements.

Underground Parking Garage Operations (ALI 874601)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Fund 2080 ALI 874601, Underground Parking Garage Operations					
\$1,033,932	\$1,562,369	\$1,410,164	\$4,245,906	\$4,245,906	\$4,245,906
% change	51.1%	-9.7%	201.1%	0.0%	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 2015 through FY 2024, 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 2026-FY 2027 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Fund 4G50 ALI 874603, Capitol Square Education Center and Arts					
\$0	\$904	\$0	\$6,000	\$6,000	\$6,000
% change	N/A	-100%	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 2015 through FY 2024, donations averaged close to \$4,500 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.

Capitol Square Improvements (ALI 874608)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Fund 5AN1 ALI 874608, Capitol Square Improvements					
\$0	\$0	\$25,349	\$1,750,000	\$1,927,921	\$0
% change	--	N/A	6,803.7%	10.2%	-100%

This line item is used to make improvements to Capitol Square. It is supported by a \$3.5 million one-time transfer from the FY 2023 GRF ending balance and interest accrued. As of February 3, 2025, Fund 5AN1 had a cash balance of \$3.6 million.

Statehouse Gift Shop/Events (ALI 874602)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Fund 4S70 ALI 874602, Statehouse Gift Shop/Events					
\$746,993	\$801,788	\$795,433	\$800,000	\$1,000,000	\$1,000,000
% change	7.3%	-0.8%	0.6%	25.0%	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 held 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 2015 through FY 2024, gift shop revenue and special events fees averaged approximately \$750,000 per year.

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Main Operating Appropriations Bill

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
CSR Capital Square Review and Advisory Board								
GRF	874321	Operating Expenses	\$5,901,787	\$9,467,772	\$6,953,530	\$7,162,135	-26.56%	3.00%
GRF	874400	Statehouse Facility Improvements	\$0	\$0	\$6,000,000	\$0	N/A	-100.00%
General Revenue Fund Subtotal			\$5,901,787	\$9,467,772	\$12,953,530	\$7,162,135	36.82%	-44.71%
2080	874601	Underground Parking Garage Operations	\$1,410,164	\$4,245,906	\$4,245,906	\$4,245,906	0.00%	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$0	\$6,000	\$6,000	\$6,000	0.00%	0.00%
5AN1	874608	Capitol Square Improvements	\$25,349	\$1,750,000	\$1,927,921	\$0	10.17%	-100.00%
Dedicated Purpose Fund Group Subtotal			\$1,435,513	\$6,001,906	\$6,179,827	\$4,251,906	2.96%	-31.20%
4S70	874602	Statehouse Gift Shop/Events	\$795,433	\$800,000	\$1,000,000	\$1,000,000	25.00%	0.00%
Internal Service Activity Fund Group Subtotal			\$795,433	\$800,000	\$1,000,000	\$1,000,000	25.00%	0.00%
Capital Square Review and Advisory Board Total			\$8,132,732	\$16,269,678	\$20,133,357	\$12,414,041	23.75%	-38.34%
Main Operating Appropriations Bill Total			\$8,132,732	\$16,269,678	\$20,133,357	\$12,414,041	23.75%	-38.34%