

- Total appropriation for FY 2004 is 4.9% more than FY 2003; FY 2005 is 0.8% less than FY 2004

Capitol Square Review and Advisory Board

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ROLE

The Capitol Square Review and Advisory Board (CSR) provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. The agency also operates a museum shop and an underground public parking garage, oversees operations of the Capitol Cafe, works with the Ohio Government Telecommunications studio to provide media services around Capitol Square, and provides public tours of the Statehouse through a cooperative agreement with the Ohio Historical Society.

The Board consists of 11 members, including two members from the House of Representatives, two members from the Senate, a former Speaker of the House appointed by the current Speaker, a former President of the Senate appointed by the current President, and five persons appointed by the Governor. The daily operations of the Board are performed by an executive director and a staff of approximately 76 employees.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2004	2005	2004	2005	
77	\$6.8 million	\$6.8 million	\$3.1 million	\$3.0 million	Am. Sub. H.B. 95

*Employee head count obtained from the Department of Administrative Services (DAS) payroll reports as of June 28, 2003.

OVERVIEW

Appropriations for FY 2004 total \$6,835,947. This amount is \$319,800 more than the revised appropriation for FY 2003 (a 4.9% increase) and is \$710,964 more than actual expenditures for FY 2003. Appropriations for FY 2005 total \$6,779,534, or \$56,413 less than FY 2004 (a 0.8% decrease).


Costs associated with the administration of the Board and the maintenance of the Statehouse are largely supported by General Revenue Fund (GRF) dollars. Revenue obtained by the Board from the Statehouse parking garage is directed toward the operation and maintenance of the garage itself and to repay bond obligations issued for the restoration of the Statehouse. Revenue obtained from the Statehouse museum shop is directed toward salary, inventory purchases for the shop, and special event services.

From the Board's original GRF request of \$3,021,424 in FY 2004 and \$3,048,424 in FY 2005, the Board is appropriated \$3,053,662 in FY 2004 (a 1.1% increase from the Board's request) and \$3,034,329 in FY 2005 (a 0.5% decrease from the Board's request). Funding at these levels will allow the Board to maintain its current staff and to coordinate the maintenance, grounds keeping, and custodial services necessary for the day-to-day operation of the Statehouse and its grounds.

BUDGET ISSUES

UNDERGROUND PARKING GARAGE

In FY 2003, the Statehouse underground parking garage generated a total of \$2.52 million in revenue for the Capitol Square Review and Advisory Board, down from \$2.64 million in FY 2000. In recent years, revenue from the garage has decreased, due in part to increased competition in the downtown parking market. Since January 1997, 12 parking garages, primarily intended for office workers, have been built in downtown Columbus, resulting in nearly 10,000 new parking spaces.¹

In addition, various costs related to the maintenance of the 30 plus year old structure have totaled more than \$1 million since 1998. Upgrades to the garage have included the installation of drainage pumps, new elevators and entrances doors, a revenue control/access system, collapsing tunnel repairs, garage office renovations, and the purchase of a floor sweeper. Since 1995, revenues from the garage have also been used to repay bond obligations issued during the restoration of the Statehouse. These debt repayments total \$750,000 annually and will continue until 2015. Garage moneys also pay the salaries of 41 Board employees and pay for all of the Board's elevator maintenance contracts, water costs, and other smaller obligations. In the last two fiscal years, garage revenue has helped bridge the gap left by reductions in General Revenue funding during the biennium. 

¹ Source: The Columbus Dispatch, March 2002

FY 2004 - 2005 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2001: FY 2002: FY 2003: FY 2004 % Change FY 2005 % Change
Appropriations: Appropriations: Appropriations: 2003 to 2004: Appropriations: 2004 to 2005:

Report For: Main Operating Appropriations Bill

Version: Enacted

CSR Capitol Square Review and Advisory Board

GRF	874-100	Personal Services	----	----		\$ 2,031,400	N/A	\$ 2,051,400	0.98%
GRF	874-320	Maintenance and Equipment	----	----		\$ 1,022,262	N/A	\$ 982,929	-3.85%
GRF	874-321	Operating Expenses	\$ 5,135,963	\$ 3,331,257	\$2,684,679	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 5,135,963	\$ 3,331,257	\$ 2,684,679	\$ 3,053,662	13.74%	\$ 3,034,329	-0.63%
4S7	874-602	Statehouse Gift Shop/Events	\$ 585,685	\$ 666,393	\$799,723	\$ 770,484	-3.66%	\$ 770,484	0.00%
4G5	874-603	Capitol Square Maintenance Expenses	\$ 43,842	\$ 171,168	\$43,882	\$ 15,000	-65.82%	\$ 15,000	0.00%
4T2	874-604	Government Television/Telecommunic	\$ 105,466	\$ 8,704	\$0	\$ 0	N/A	\$ 0	N/A
General Services Fund Group Total			\$ 734,994	\$ 846,265	\$ 843,605	\$ 785,484	-6.89%	\$ 785,484	0.00%
208	874-601	Underground Parking Garage Operatin	\$ 2,427,818	\$ 2,530,031	\$2,596,699	\$ 2,996,801	15.41%	\$ 2,959,721	-1.24%
Underground Parking Garage Fund Total			\$ 2,427,818	\$ 2,530,031	\$ 2,596,699	\$ 2,996,801	15.41%	\$ 2,959,721	-1.24%
Capitol Square Review and Advisory Board Total			\$ 8,298,774	\$ 6,707,553	\$ 6,124,983	\$ 6,835,947	11.61%	\$ 6,779,534	-0.83%