

## Capitol Square Review and Advisory Board

### Role and Overview

The Capitol Square Review and Advisory Board (CSRAB) provides all educational, maintenance, support, and security services for Capitol Square and its grounds. In addition, the board operates the Statehouse Museum Shop and the Statehouse Underground Parking Garage and administers all special events.

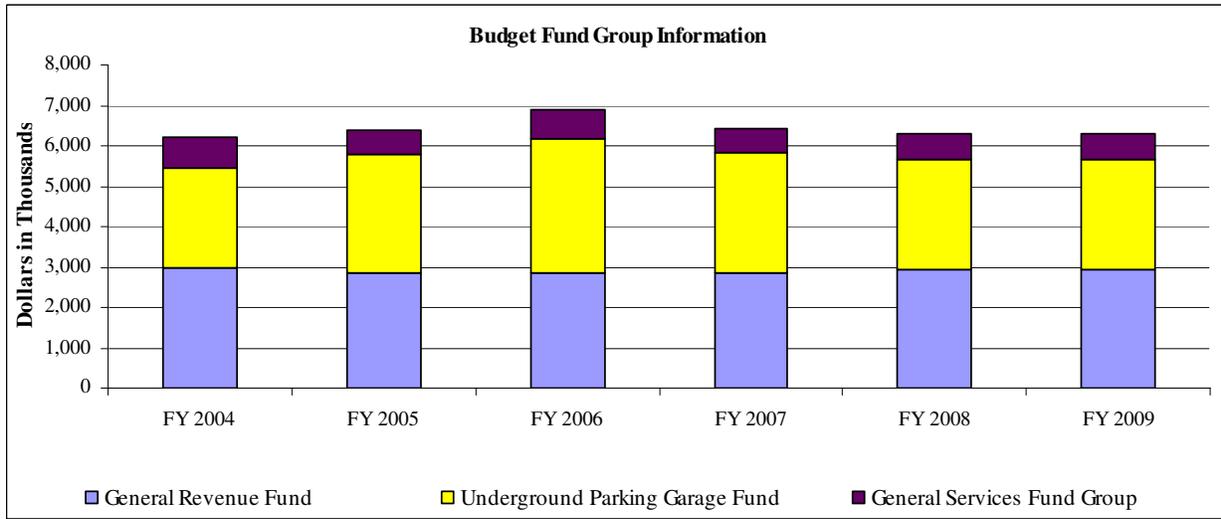
The Capitol Square Review and Advisory Board consists of 13 members, including two members of the Ohio House of Representatives, two members of the Ohio Senate, and the clerks of both the House and Senate. The Governor appoints five members, one each representing the State Architect’s Office, the Ohio Building Authority, the Ohio Arts Council, the Ohio Historical Society, and the general public. In addition, the current Speaker of the House can appoint a former Speaker of the House, and the current Senate President can appoint a former Senate President. Daily operations of the board are performed by an executive director and 71 employees with a \$6.3 million budget, including \$2.9 million in General Revenue Funds.

Additional information regarding the Capitol Square Review and Advisory Board is available at <http://www.statehouse.state.oh.us/>.

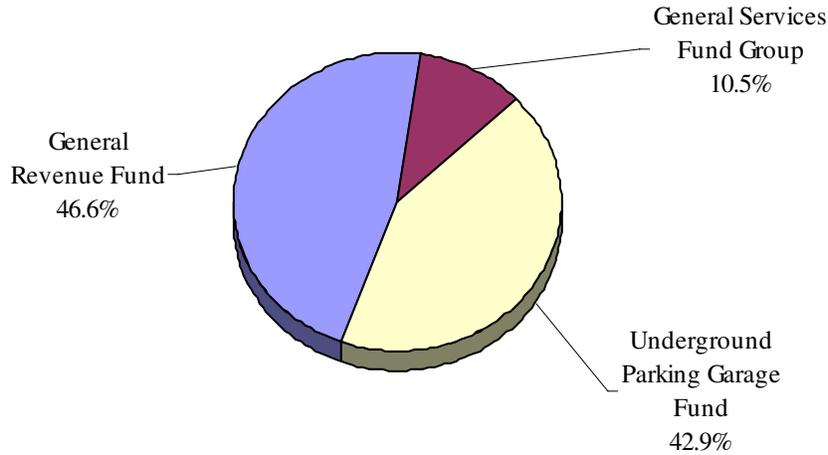
### Agency Priorities

- Maintain the architecturally and historically significant buildings and grounds of the state Capitol.
- Keep the “People’s House” open daily for the work of the Governor, Ohio Senate, and Ohio House of Representatives.
- Collaborate with schools and the private sector to make it easier and less costly for students to visit the Statehouse.
- Explore opportunities to make Capitol Square more energy efficient and “green.”

### Summary of Budget History and Recommendations

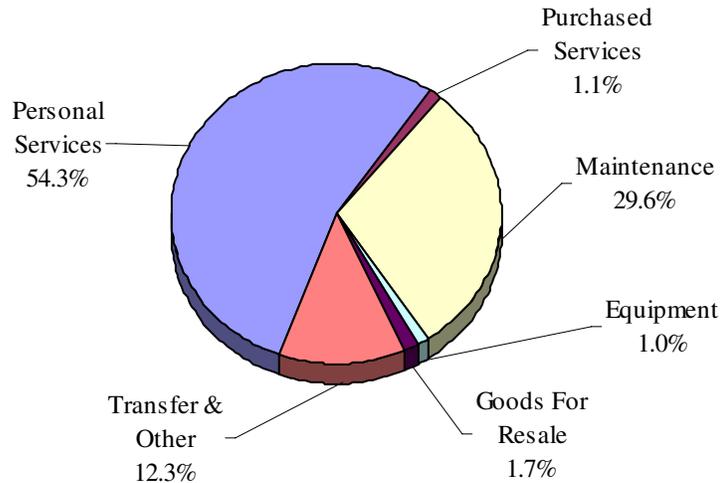


**FY 2008-09 Biennial Appropriation  
 by Budget Fund Group**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
General Revenue Fund	2,961	2,869	2,838	2,852	.5	2,943	3.2	2,938	(.2)
General Services Fund Group	781	607	724	633	(12.6)	665	5.2	665	.0
Underground Parking Garage Fund	2,474	2,917	3,317	2,960	(10.8)	2,707	(8.5)	2,707	.0
<b>TOTAL</b>	<b>6,216</b>	<b>6,393</b>	<b>6,879</b>	<b>6,445</b>	<b>(6.3)</b>	<b>6,315</b>	<b>(2.0)</b>	<b>6,310</b>	<b>(.1)</b>

**FY 2008-09 Biennial Appropriation  
 by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	3,251	3,290	3,367	3,460	2.8	3,428	(.9)	3,428	.0
Purchased Services	147	166	136	112	(17.2)	68	(39.8)	68	.0
Maintenance	1,684	1,849	2,410	1,893	(21.5)	1,869	(1.3)	1,864	(.3)
Equipment	123	84	60	76	26.8	66	(13.2)	66	.0
Goods For Resale	254	161	149	129	(13.7)	110	(14.5)	110	.0
Transfer & Other	757	842	758	775	2.3	775	.0	775	.0
<b>TOTAL</b>	<b>6,216</b>	<b>6,393</b>	<b>6,879</b>	<b>6,445</b>	<b>(6.3)</b>	<b>6,315</b>	<b>(2.0)</b>	<b>6,310</b>	<b>(.1)</b>

**PROGRAM SERIES 01: Capitol Square Buildings and Grounds Oversight**

This program series supports the educational, security, and maintenance services for Capitol Square buildings and grounds.

**Program 01.01: Primary Oversight Function and Maintenance**

This program provides funding to maintain the Statehouse buildings and grounds as a workplace for the Ohio state government and a museum and educational center for Ohio's citizens. This includes utility costs, maintenance of the Capitol Square buildings and grounds, and operation of the Statehouse Café. Funding also provides for informational, educational, and marketing materials.

## Capitol Square Review and Advisory Board

### The Executive Recommendation will:

- Support wages and benefits for 35, primarily administrative and custodial employees;
- Fund printed informational, educational, and marketing materials concerning Capitol Square for the over one hundred thousand people who visit each year;
- Allow for the operation of the Statehouse Café; and
- Provide maintenance for the Ohio Statehouse, Atrium, Ohio Senate Building, and ten-acre public square.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	874-100	Personal Services	1,957,000	1,957,000
GRF	GRF	874-320	Maintenance & Equipment	985,837	980,837
<b>TOTAL FOR PROGRAM</b>				<b>2,942,837</b>	<b>2,937,837</b>

### Program 01.02: Statehouse and Underground Parking Garage

This program is responsible for the care and maintenance of the Statehouse underground parking garage which is funded entirely by its own revenues. Funding for this program supports the wages of cashiers, fiscal staff, and maintenance workers, as well as utility costs and garage upkeep such as sealing floor cracks and ceiling repair.

### The Executive Recommendation will:

- Support wages and benefits for 27 employees housed in the parking garage office or associated with garage operations;
- Fund the annual bond payment for the debt service of a portion of the Statehouse restoration costs; and
- Provide general maintenance and upkeep for the 1,200 car parking garage.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
UPG	208	874-601	Underground Park Garage Oper	2,706,993	2,706,993
<b>TOTAL FOR PROGRAM</b>				<b>2,706,993</b>	<b>2,706,993</b>

### Program 01.03: Statehouse Goods and Services

This program is responsible for the operation of the Statehouse Museum Shop and the coordination of special events such as legislative receptions, press events, and non-profit activities held at the Statehouse. This program also provides for the purchase and restoration of art/artifacts, special room dedications, and educational projects in conjunction with the Statehouse Education Center, which is a program of the Ohio Historical Society. This program is funded entirely by its own revenue, such as the Statehouse Museum Shop and event fees, or by specific donations.

### The Executive Recommendation will:

- Allow for the renovation of specified rooms and educational programs using donations;
- Support the wages and benefits of nine employees associated with the Statehouse Museum Shop; and
- Purchase various items for resale in the Statehouse Museum Shop.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	4G5	874-603	Capitol Sq. Edu Center & Art	15,000	15,000
GSF	4S7	874-602	Statehouse Gift Shop/Events	650,484	650,484
<b>TOTAL FOR PROGRAM</b>				<b>665,484</b>	<b>665,484</b>

## LINE ITEM SUMMARY - Capitol Square Review and Advisory

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	874-100	Personal Services	1,841,351	1,902,799	1,881,326	1,900,000	1,957,000	3.0	1,957,000	.0
GRF	874-320	Maintenance & Equipment	1,119,881	966,287	956,861	952,269	985,837	3.5	980,837	(.5)
<b>TOTAL General Revenue Fund</b>			<b>2,961,232</b>	<b>2,869,086</b>	<b>2,838,187</b>	<b>2,852,269</b>	<b>2,942,837</b>	<b>3.2</b>	<b>2,937,837</b>	<b>(.2)</b>
4G5	874-603	Capitol Sq. Edu Center & Art	33,538	6,075	17,556	10,000	15,000	50.0	15,000	.0
4S7	874-602	Statehouse Gift Shop/Events	747,804	601,299	706,307	622,522	650,484	4.5	650,484	.0
<b>TOTAL General Services Fund Group</b>			<b>781,342</b>	<b>607,374</b>	<b>723,863</b>	<b>632,522</b>	<b>665,484</b>	<b>5.2</b>	<b>665,484</b>	<b>.0</b>
208	874-601	Underground Park Garage Oper	2,473,563	2,916,561	3,317,101	2,959,721	2,706,993	(8.5)	2,706,993	.0
<b>TOTAL Underground Parking Garage Fund</b>			<b>2,473,563</b>	<b>2,916,561</b>	<b>3,317,101</b>	<b>2,959,721</b>	<b>2,706,993</b>	<b>(8.5)</b>	<b>2,706,993</b>	<b>.0</b>
<b>TOTAL Capital Square Rev &amp; Adv Board</b>			<b>6,216,137</b>	<b>6,393,021</b>	<b>6,879,151</b>	<b>6,444,512</b>	<b>6,315,314</b>	<b>(2.0)</b>	<b>6,310,314</b>	<b>(.1)</b>