



RAD 2025



Preliminary Budget



INTRODUCTION

The Allegheny Regional Asset District is an areawide special purpose unit of local government that exists under authority of Pennsylvania Act 77 of 1993. The area of the District is the same as Allegheny County, PA. The purpose of the District is to distribute one half of the proceeds from an additional one percent county sales tax revenue to projects and facilities designated as regional assets. The act specifically describes those assets as civic, recreational, sports and cultural facilities, libraries and other entities as determined by the Board of Directors.

Grants to regional assets are made through a public budget process. Under the Act, the District is required to prepare a preliminary budget ninety days prior to the end of its fiscal year, which is the same as a calendar year. It then must adopt a final budget thirty days prior to the end of its fiscal year. Final allocations must be supported by six of the seven voting Board members who are required to hold a public hearing on the proposed budget.

Certain assets have been given status as “contractual assets”; that is, they have contracts with the District guaranteeing funding for a period of five years (through 2029). In addition, the District has entered into a multiyear commitment with the Sports and Exhibition Authority related to finance facility debt service. The District has also elected to fund other organizations referred to as “annual assets,” which means they must apply for support consideration each year. The budget is organized to reflect these three asset categories.

Questions or comments concerning the budget may be addressed to the District in writing, via appearance at a public hearing or during the public comment period held at each regularly scheduled Board meeting.

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REPORT OF THE ALLOCATIONS COMMITTEE - SEPTEMBER 25, 2024

Board Members:

We are submitting for your consideration a 2025 preliminary budget totaling \$124,672,802, with operating grants to 106 organizations. The Committee reviewed RAD’s financial position and recommends a preliminary budget that offers this operating support to many cultural institutions and organizations who contribute to our regional vibrancy and quality of life.

It was clear during the application review process that we should all still be concerned with the viability and sustainability of many of our assets. We strongly encourage them to work towards meaningful solutions, including strategic alliances with other organizations. Please note that the budget provides for \$500,000 for RAD’s Connection and Accessibility & Inclusion grant programs that can be used to strategically support the need for these partnerships.

The 2025 proposed \$124.7 million budget is supported by an estimated \$130 million dollars in new sales tax revenue. The preliminary budget allocates operating support for:

- Arts & Culture: 12.4%
- Libraries: 32.2%
- Parks & Trails: 30.9%
- Regional Attractions: 8.6%
- Transportation: 2.5%
- Sports & Civic Facilities: 11.9%

The remaining 1.5% covers project grants and RAD’s administration.

In addition to operating requests, we received over \$25.7 million in capital grant requests. Capital is not included in this preliminary budget recommendation except for Allegheny County Parks and City of Pittsburgh Regional Parks who are mandated to receive an annual capital minimum based on sales tax revenue. For all other capital requests, the committee will further examine and evaluate the applications before a final recommendation is made. This will also provide us with additional time to review our revenue position and gather critical public feedback between now and our board meeting on November 20th.

We are pleased to welcome three new organizations into the RAD family. Two are brand new Regional Assets – Handmade Arcade and the Pittsburgh Chinese Culture Center. The third is the Legacy Arts Project – which returns to RAD for the first time in several years. We are certain all three will add to our rich and diverse cultural landscape. The new organizations were evaluated by our Citizens Advisory Board screening panel in addition to this committee.

During the next few months leading up to our final budget recommendation, we will continue to monitor revenue, gather feedback from the public hearing on October 15th, and receive updated information on the assets’ positions. Once again, the budget we are recommending today is preliminary. The Board does not vote on the budget until after we hear public comments and review updated revenue estimates. All of the allocations are subject to change before final budget adoption.

We thank the Board and the Citizens Advisory Board, along with the assets, for their participation in the application process and the 12 hours of public hearing sessions a few weeks ago.

Submitted by the Allocations Committee
Jamie Ducar, Sylvia Fields, Dusty Kirk

PRELIMINARY BUDGET DETAILS

The following is a detailed listing of recommended grants for the 2025 budget season. Applicants not listed have not been recommended at this time. These recommendations are preliminary and subject to change on final adoption of the budget.

2025 Preliminary Budget			
Asset Category	Operating	Capital	Total
Contractual	\$89,012,432	\$2,600,000	\$91,612,432
Annual	\$15,350,370		\$15,350,370
Multi year	\$13,400,000		\$13,400,000
Administration	\$1,300,000		\$1,300,000
Connection / Accessibility & Inclusion	\$500,000		\$500,000
Partnerships & Initiatives	\$2,500,000		\$2,500,000
Access & Opportunity	\$10,000		\$10,000
Total	\$122,072,802	\$2,600,000	\$124,672,802

Organization Name	Preliminary Recommendation
CONTRACTUAL ASSETS	
<u>Allegheny County - Regional Parks</u>	\$26,835,830
Allegheny County - Regional Parks - <u>Capital</u> (minimum 1% of projected tax revenue)	\$1,300,000
<u>Allegheny County Library Association</u>	\$8,026,400
<u>Carnegie Library of Pittsburgh</u>	\$25,373,030
eiNetwork	\$3,807,581
e-Resources	\$279,289
Debt Service	\$1,000,000
<u>Carnegie Museums of Pittsburgh</u>	\$3,847,488
<u>City of McKeesport - Renziehausen Park</u>	\$864,491
<u>City of Pittsburgh - Regional Parks</u>	\$8,748,254
City of Pittsburgh - Regional Parks - <u>Capital</u> (minimum 1% of projected tax revenue)	\$1,300,000

National Aviary in Pittsburgh	\$1,510,759
Phipps Conservatory and Botanical Gardens	\$2,912,741
Pittsburgh Zoo & Aquarium	\$5,806,569
MULTI-YEAR ASSETS	
SEA - Stadium/Convention Center bond issue	\$13,400,000
ANNUAL ASSETS	
Afro-American Music Institute	\$24,500
Allegheny Brass Band	\$3,800
Allegheny Land Trust	\$30,000
Allegheny RiverTrail Park	\$10,000
Andrew Carnegie Music Hall	\$7,500
Arcade Comedy Theater	\$8,000
Assemble	\$10,000
Associated Artists of Pittsburgh	\$8,000
Attack Theatre	\$70,000
Audubon Society of Western PA at Beechwood Farms Nature Reserve	\$45,000
August Wilson African American Cultural Center	\$550,000
August Wilson House	\$30,000
Avonworth Municipal Authority	\$35,000
Bach Choir of Pittsburgh	\$9,120
Balafon West African Dance Ensemble	\$5,000
Belle Voci	\$3,500
Brew House Arts	\$5,000
Bulgarian Macedonian National Educational & Cultural Center	\$5,000
Calliope: The Pittsburgh Folk Music Society	\$10,000
Chamber Music Pittsburgh	\$20,000
Chatham Baroque	\$25,000
Children's Museum of Pittsburgh	\$675,000
City of Asylum/Pittsburgh	\$50,000
City Theatre Company	\$185,000

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<u>Confluence Ballet Co.</u>	\$3,000
<u>Contemporary Craft</u>	\$95,000
<u>Dreams of Hope</u>	\$12,500
<u>Edgewood Symphony Orchestra</u>	\$4,800
<u>Film Pittsburgh</u>	\$10,000
<u>Focus on Renewal (Father Ryan Arts Center)</u>	\$10,500
<u>Frick Environmental Center</u>	\$25,000
<u>Front Porch Theatricals</u>	\$15,000
<u>Gemini Theater Company</u>	\$7,500
<u>Greater Pittsburgh Arts Council</u>	\$102,000
<u>Handmade Arcade</u>	\$3,000
<u>Hill Dance Academy Theatre</u>	\$32,000
<u>Holocaust Center of Pittsburgh</u>	\$22,000
<u>Kelly Strayhorn Theater</u>	\$100,000
<u>Latin American Studies Association (Latin American Cultural Center)</u>	\$5,000
<u>Manchester Craftsmen's Guild</u>	\$485,000
<u>Mattress Factory</u>	\$95,000
<u>Mendelssohn Choir</u>	\$13,000
<u>New Hazlett Theater</u>	\$60,000
<u>New Horizon Theater</u>	\$40,000
<u>North Hills Art Center</u>	\$15,000
<u>North Pittsburgh Symphonic Band</u>	\$2,000
<u>PearlArts Movement and Sound</u>	\$8,000
<u>Pittsburgh Arts & Lectures</u>	\$40,000
<u>Pittsburgh Ballet Theatre</u>	\$215,000
<u>Pittsburgh Botanic Garden</u>	\$85,000
<u>Pittsburgh Camerata</u>	\$4,000
<u>Pittsburgh Center for Arts and Media</u>	\$45,000
<u>Pittsburgh Chinese Cultural Center</u>	\$3,000
<u>Pittsburgh CLO</u>	\$250,000

Capital requests remain under consideration.

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<u>Pittsburgh Community Broadcasting Corp. - WYEP</u>	\$45,000
<u>Pittsburgh Concert Chorale</u>	\$5,000
<u>Pittsburgh Cultural Trust</u>	\$2,500,000
<u>Pittsburgh Girls Choir</u>	\$2,500
<u>Pittsburgh Glass Center</u>	\$95,000
<u>Pittsburgh Musical Theater</u>	\$85,000
<u>Pittsburgh Opera</u>	\$240,000
<u>Pittsburgh Philharmonic</u>	\$4,900
<u>Pittsburgh Playwrights Theatre</u>	\$52,500
<u>Pittsburgh Public Theater</u>	\$240,000
<u>Pittsburgh Regional Transit</u>	\$3,000,000
<u>Pittsburgh Savoyards Inc.</u>	\$2,750
<u>Pittsburgh Symphony Orchestra</u>	\$1,750,000
<u>Pittsburgh Youth Chorus</u>	\$15,000
<u>Pittsburgh Youth Concert Orchestra</u>	\$5,000
<u>Pittsburgh Youth Symphony Orchestra</u>	\$20,000
<u>Prime Stage Theatre</u>	\$20,000
<u>Quantum Theatre</u>	\$53,000
<u>Radiant Hall Studios</u>	\$7,500
<u>Renaissance City Choir</u>	\$7,500
<u>River City Brass</u>	\$120,000
<u>Riverlife</u>	\$25,000
<u>Rivers of Steel Heritage Corp.</u>	\$55,000
<u>Saltworks Theatre Company</u>	\$11,600
<u>Senator John Heinz History Center</u>	\$850,000
<u>Silver Eye Center for Photography</u>	\$27,000
<u>SLB Radio Productions</u>	\$14,000
<u>Soldiers and Sailors Memorial Hall & Museum</u>	\$380,000
<u>South Hills Chorale</u>	\$4,500
<u>South Park Theatre</u>	\$12,000

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Sports and Exhibition Authority	\$800,000
Squonk Opera Inc.	\$17,500
Sweetwater Center for the Arts	\$52,500
The Frick Pittsburgh	\$190,000
The Legacy Arts Project	\$5,000
Three Rivers Young Peoples Orchestras	\$27,000
Tickets for Kids	\$40,000
Tuesday Musical Club	\$4,900
Union Project	\$20,000
Upper St. Clair Twp. Boyce-Mayview Regional Park	\$275,000
Venture Outdoors	\$10,000
Western Pennsylvania Conservancy	\$97,000
WQED Pittsburgh	\$530,000
Project Grants (Connection / Accessibility & Inclusion)	\$500,000
Access & Opportunity Support	\$10,000
Partnerships & Initiatives	\$2,500,000
Assets Total	\$123,372,802
RAD Administration / Operations	\$1,300,000

2025 CAPITAL REQUESTS - UNDER CONSIDERATION

Allegheny County Regional Parks	Repairs and upgrades to buildings, shelters, restrooms, and recreational facilities and to replace equipment across the County's 9 regional parks.	\$6,425,000
Carnegie Museums of Pittsburgh	Facade improvements at Carnegie Science Center and Carnegie Museum of Natural History	\$600,000
City of McKeesport - Renziehausen Park	Various improvements at ball fields, bandshell, accessibility, and to address drainage issues	\$738,000
City of Pittsburgh Regional Parks	Retaining wall along Serpentine Drive in Schenley Park and improvement of bandshell and entrance at Grandview Park in Emerald View Park	\$2,310,000
National Aviary in Pittsburgh	Emergency/backup generator replacement	\$843,400
Phipps Conservatory & Botanical Gardens	Steam pipe replacement – East Wing	\$1,000,000
Pittsburgh Zoo and Aquarium	Building access control, perimeter fencing, ADA pathway improvements, generators, and carpeting	\$1,107,750
Allegheny Land Trust	Regional Trail Projects. \$152,000 to Friends of the Riverfront for paving on Three Rivers Heritage Trail; \$26,500 to Hollow Oak Land Trust for two streambank stabilization projects; \$6,500 to Mon Yough Trail Council for installation of gates; \$100,000 to Montour Trail Council for streambank stabilization; \$890,750 to the Municipality of Penn Hills for construction of 1.1 miles of the VOPP Trail Connector; \$60,000 to Steel Valley Trail Council for repaving.	\$1,235,750
Allegheny RiverTrail Park	Nature play space	\$150,000
August Wilson African American Cultural Center	Security system upgrades	\$80,000
Bulgarian Macedonian National Education & Cultural Center	Museum display cabinets	\$18,591
Children's Museum of Pittsburgh	Arts enterprise system (ticketing, scheduling, CRM, IT infrastructure upgrades)	\$600,000
City Theatre	Roof fascia replacement and gutter repairs	\$20,143
Contemporary Craft	Facility function improvements	\$75,270
New Hazlett Theater	Building upgrades for improved energy efficiency	\$54,000
Pittsburgh Ballet Theatre	Air handler and lighting emergency funding	\$350,000
Pittsburgh Civic Light Opera	Construction Center HVAC replacement	\$500,000
Pittsburgh Cultural Trust	Theater infrastructure projects and 8th Street Block civic space and Cultural District streetscaping	\$6,000,000
Pittsburgh Musical Theater	Full building fresh air HVAC	\$200,000

Pittsburgh Opera	Musician and visitor equipment	\$41,083
Pittsburgh Parks Conservancy (Frick Environmental Center)	Reconstruction of the accessible <i>From Slavery to Freedom Garden</i>	\$14,980
Pittsburgh Playwrights Theatre Company	ADA compliance project	\$212,800
Pittsburgh Symphony Orchestra	Heinz Hall administrative tower elevator modernization	\$250,000
Quantum Theatre	Improving Quantum Theatre's tools	\$98,844
Riverlife	Mobile Programming Barge build-out	\$61,000
Rivers of Steel Heritage Corporation	Construction Phase 1 on the AC Power House Events Center at the Carrie Blast Furnaces	\$249,575
Senator John Heinz History Center	Phase II: HVAC (Heating, Ventilation, and Air Conditioning) replacement for collections & safety	\$474,000
Soldiers and Sailors Memorial Hall & Museum	Parking lot repairs & improvements	\$305,600
South Park Theatre	Outdoor Stage lighting and floor	\$10,000
The Frick Pittsburgh	Frick Art Museum fire alarm system & Clayton exterior	\$1,143,000
Upper St. Clair Twp. Boyce-Mayview Regional Park	Improvements to Old Farm Road Trail, playground, site furnishing and turf maintenance equipment	\$395,000
Western Pennsylvania Conservancy	Allegheny County garden signs replacement	\$61,495
WQED Pittsburgh	Creation of WQED Event Calendar database	\$110,000

SALES & USE TAX GENERAL INFORMATION

Rate

The state tax rate is 6%. Allegheny County sales tax rate is an additional 1%.

Base

The tax is levied upon the retail sale of tangible personal property and certain services. Use tax is levied upon tangible personal property and taxable services purchased outside the Commonwealth but used therein if tax was not paid at time of purchase. A hotel occupancy tax is levied upon room rentals of less than 30 days by the same person.

Exemptions

Major exemptions include: food (ready-to-eat food is not exempt), most footwear and clothing, textbooks, prescription and non-prescription drugs, sales for resale and residential heating fuels. All government and non-profit purchases are also exempt.

Methodology

The sales and use tax model is a quarterly cash flow model with two components: non-motor vehicle and motor vehicle. Most non-motor sales and use taxes are remitted monthly based on actual collections from the prior month and anticipated collections for the current month. For motor vehicle purchases, the sales tax remittance occurs when the application for title is made.

RAD REVENUE YEAR BY YEAR

Year	RAD Tax Revenue	Interest Earned	Revenue + Interest
1994 (partial)	\$13,445,863	\$124,585	\$13,570,448
1995	\$52,770,292	\$886,277	\$53,656,569
1996	\$59,826,998	\$1,030,649	\$60,857,647
1997	\$62,844,529	\$1,224,352	\$64,068,881
1998	\$65,949,865	\$1,243,500	\$67,193,365
1999	\$68,358,116	\$1,381,486	\$69,739,602
2000	\$73,546,980	\$1,975,485	\$75,522,465
2001	\$71,895,902	\$1,270,408	\$73,166,310
2002	\$72,557,965	\$548,017	\$73,105,982
2003	\$71,765,711	\$303,005	\$72,068,716
2004	\$72,543,230	\$298,079	\$72,841,309
2005	\$75,270,261	\$631,928	\$75,902,189
2006	\$77,534,427	\$1,119,046	\$78,653,473
2007	\$79,893,644	\$1,333,508	\$81,227,152
2008	\$80,893,240	\$729,679	\$81,622,919
2009	\$78,767,147	\$174,944	\$78,942,091
2010	\$81,011,301	\$45,817	\$81,057,118
2011	\$83,656,478	\$19,581	\$83,676,059
2012	\$87,443,619	\$20,480	\$87,464,099
2013	\$88,480,983	\$22,104	\$88,503,087
2014	\$92,014,354	\$21,529	\$92,035,883
2015	\$93,195,668	\$27,205	\$93,222,873
2016	\$94,883,685	\$95,579	\$94,979,264
2017	\$97,865,305	\$223,768	\$98,089,073
2018	\$101,929,002	\$487,716	\$102,416,718
2019	\$105,967,710	\$654,243	\$106,621,953
2020	\$100,240,758	\$231,203	\$100,471,961
2021	\$114,070,160	-\$5,245	\$114,064,915
2022	\$123,630,301	\$741,490	\$124,371,791
2023	\$134,007,292	\$3,287,171	\$137,294,463
2024 (projected)	\$127,847,661		
2025 (projected)	\$130,000,000		

RAD BOARD

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Russell Buchman - Finance Manager
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Ryan Morewood - Office Assistant
Maggie Pike Iddings - Program Officer
James Santelli - Communications Manager
Meredith Soeder, PhD - Projects Manager
James Norris, Esq. - Chief Counsel



ALLEGHENY REGIONAL ASSET DISTRICT

436 Seventh Avenue, Suite 2201
Pittsburgh, PA 15219
(412) 227-1900
FAX: (412) 227-1905
info@radworkshere.org
RADworkshere.org