

REPORT OF THE ALLOCATIONS COMMITTEE



Board Members:

We are submitting for your consideration a 2024 preliminary budget totaling \$134.9 million with grants to 105 organizations. The Committee reviewed RAD's financial position and is comfortable recommending a budget that continues to bolster and support Allegheny County's parks and libraries which are always free and open to the public as well as many cultural institutions who contribute to our very quality of life.

We make special note of the efforts of many of our assets who continue to recover from challenging times and congratulate those who have repositioned themselves to be fully recovered. From parks and trails, to performing arts nonprofits like theaters and dance groups, organizations are in different stages of recovery. It was clear during the hearing presentations that we should all still be concerned with the viability and sustainability of many of our assets and 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 and Inclusion grant programs that can be used to strategically support the need for these partnerships.

The 2024 proposed \$134.9 million budget is supported by an estimated \$128.9 million in new sales tax revenue with the balance coming from interest earnings and reserve. The preliminary budget allocates operating support for:

- Arts & Culture: 12.4%
- Libraries: 32.7%
- Parks & Trails: 31.0%
- Regional Attractions: 8.4%
- Transportation: 2.6%
- Sports & Civic Facilities: 12.5%

Support for capital projects totals 11% of the \$134.9 million budget. Less than 1% goes to RAD's administration.

RAD's investment in Allegheny County's quality of life continues to be stable and steadfast. At the same time, in 2024, we look forward to making investments in new opportunities. We are pleased to recommend that seven organizations receive RAD funding for the first time: Allegheny RiverTrail Park, Balafon West African Dance Ensemble, Confluence Ballet, the Latin American Cultural Center, the Frick Environmental Center, Pittsburgh Youth Concert Orchestra, and Venture Outdoors. They all add to our rich and diverse cultural landscape. The new organizations were evaluated by our Citizens Advisory Board screening panel in addition to our 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 26, 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 20 hours of public hearing sessions that were held over the last several weeks.

Submitted by
Allocations Committee
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PRELIMINARY BUDGET DETAILS

The following is a detailed listing of recommended grants for the 2024 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.

2024 Preliminary Budget			
Asset Category	Operating	Capital	Total
Contractual	\$85,222,526	\$10,360,193	\$95,582,719
Annual	\$14,610,370	\$4,508,675	\$19,119,045
Multi year	\$13,400,000		\$13,400,000
Administration	\$1,288,580		\$1,288,580
Connection, Accessibility, Inclusion	\$500,000		\$500,000
Partnerships & Initiatives	\$5,000,000		\$5,000,000
Access & Opportunity	\$10,000		\$10,000
Total	\$120,031,476	\$14,868,868	\$134,900,344

Organization Name	2024 Preliminary Operating	2024 Preliminary Capital	
CONTRACTUAL ASSETS			
<u>Allegheny County - Regional Parks</u>	\$25,557,932	\$5,065,000	Capital for repairs and upgrades to buildings, shelters, restrooms, and recreational facilities and to replace equipment across the County's 9 regional parks.
<u>Allegheny County Library Association</u>	\$7,754,976		Funding is contingent on the RAD library committee approving ACLA members' formula for distribution of funds.
<u>Carnegie Library of Pittsburgh</u>	\$24,481,188		Funding for shared services contingent on progress reports reviewed by the RAD Library Committee
Carnegie Library eiNetwork	\$3,678,822		
Carnegie Library e-Resources	\$269,844		
Carnegie Library Debt Service	\$1,000,000		

<u>Carnegie Museums of Pittsburgh</u>	\$3,735,423	\$360,000	Capital for an elevator modernization project at Carnegie Science Center
<u>City of McKeesport - Renziehausen Park</u>	\$839,312	\$500,000	Capital for Main Pavilion improvements only
<u>City of Pittsburgh - Regional Parks</u>	\$8,331,670	\$2,780,000	Capital for improvements, including: Schenley Park Tennis and Pickleball Court Upgrades, Schenley Park Soccer Field Lighting, Riverview Activities Building renovation, and Riverview Park Playground
<u>National Aviary in Pittsburgh</u>	\$1,466,756	\$252,000	Capital for roof repairs only
<u>Phipps Conservatory and Botanical Gardens</u>	\$2,827,904	\$400,000	Capital for restoration of The Sunken Room
<u>Pittsburgh Zoo & Aquarium</u>	\$5,278,699	\$1,003,193	Capital for Evolv weapon detection system, ADA and Other Pathway Improvements, and Public Restrooms Upgrades only
MULTI-YEAR ASSETS			
SEA - Stadium/Convention Center bond issue	\$13,400,000		
ANNUAL ASSETS			
<u>Afro-American Music Institute</u>	\$24,500		Conditions include timely reporting to RAD
<u>Allegheny Brass Band</u>	\$3,800		
<u>Allegheny Land Trust</u>	\$30,000	\$253,850	Capital funding for Allegheny Land for Dead Man's Hollow Calhoun Parking Lot (\$15,000); Friends of the Riverfront for Three Rivers Heritage Trail in Baldwin Borough (\$138,850); Hollow Oak Land Trust to build pedestrian/bike crossing of Beaver Grade Road (\$30,000); Montour Trail Council to complete final 1,000 feet of trail in the floodway in Coraopolis (\$50,000); and, Rachel Carson Trails Conservancy to construct a mile-long trail (\$20,000)
<u>Allegheny RiverTrail Park</u>	\$5,000	\$50,000	Capital to continue developing linear park in Aspinwall, O'Hara, Sharpsburg
<u>Andrew Carnegie Music Hall</u>	\$7,500		
<u>Arcade Comedy Theater</u>	\$8,000		Capital not recommended
<u>Assemble</u>	\$7,500		

<u>Associated Artists of Pittsburgh</u>	\$8,000		
<u>Attack Theatre</u>	\$65,000		
<u>Audubon Society of Western PA</u>	\$40,000		For Allegheny County operations only
<u>August Wilson African American Cultural Center</u>	\$550,000		Capital request under further consideration
<u>August Wilson House (a project of the Daisy Wilson Artist Community, Inc)</u>	\$25,000		
<u>Avonworth Municipal Authority</u>	\$35,000		
<u>Bach Choir of Pittsburgh</u>	\$9,120		
<u>Balafon West African Dance Ensemble</u>	\$3,000		
<u>Belle Voci</u>	\$3,000		
<u>Brew House Arts</u>	\$3,500		
<u>Bulgarian Macedonian National Educational & Cultural Center</u>	\$5,000		Capital not recommended
<u>Calliope: The Pittsburgh Folk Music Society</u>	\$10,000		
<u>Chamber Music Pittsburgh</u>	\$20,000		
<u>Chatham Baroque</u>	\$22,000		
<u>Children's Museum of Pittsburgh</u>	\$600,000		
<u>City of Asylum/Pittsburgh</u>	\$45,000		
<u>City Theatre Company</u>	\$175,000	\$15,000	Capital for egress wall only
<u>Confluence Ballet Co.</u>	\$3,000		
<u>Contemporary Craft</u>	\$89,000		
<u>Dreams of Hope</u>	\$12,500		
<u>Edgewood Symphony Orchestra</u>	\$4,800		
<u>Film Pittsburgh</u>	\$9,000		Capital not recommended
<u>Focus on Renewal (Father Ryan Arts Center)</u>	\$10,500		
<u>Frick Environmental Center</u>	\$25,000		For Frick Environmental Center only
<u>Front Porch Theatricals</u>	\$15,000		

<u>Gemini Theater Company</u>	\$7,500		
<u>Greater Pittsburgh Arts Council</u>	\$102,000		
<u>Guardians Of Sound</u>	\$2,500		
<u>Hill Dance Academy Theatre</u>	\$30,000		
<u>Holocaust Center of Pittsburgh</u>	\$12,500		Capital not recommended
<u>Kelly Strayhorn Theater</u>	\$95,000	\$121,186	Capital for portable upgrades, including Projector, Alloy Studio Audio, Alloy Studio Lighting, and KST Lobby trusses
<u>Latin American Studies Association (Latin American Cultural Center)</u>	\$3,000		
<u>Manchester Craftsmen's Guild</u>	\$475,000	\$135,000	Capital funding to make the ticketing box office and the new Archives and Education Center on the first floor of the building accessible to all
<u>Mattress Factory</u>	\$95,000		
<u>Mendelssohn Choir</u>	\$13,000		
<u>New Hazlett Theater</u>	\$50,000		Capital request under further consideration
<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>	\$7,500		Capital request under further consideration
<u>Pittsburgh Arts & Lectures</u>	\$36,000		
<u>Pittsburgh Ballet Theatre</u>	\$195,000	\$100,000	Capital to support Air Handler and Flooring replacement projects
<u>Pittsburgh Botanic Garden</u>	\$75,000		Capital not recommended
<u>Pittsburgh Camerata</u>	\$4,000		
<u>Pittsburgh Center for Arts and Media</u>	\$35,000		
<u>Pittsburgh CLO</u>	\$225,000	\$800,000	Capital to replace the CLO Construction Center roof
<u>Pittsburgh Community Broadcasting Corp. - WYEP</u>	\$45,000	\$225,000	Capital to replace WYEP's 15-year-old FM transmitter

<u>Pittsburgh Concert Chorale</u>	\$5,000		
<u>Pittsburgh Cultural Trust</u>	\$2,200,000	\$220,000	Capital for Benedum Center Theatrical Lighting Upgrades
<u>Pittsburgh Girls Choir</u>	\$2,500		
<u>Pittsburgh Glass Center</u>	\$85,000	\$125,000	Capital to reactivate a vacant building for flexible community arts space in Garfield
<u>Pittsburgh Musical Theater</u>	\$70,000	\$50,000	Capital to redesign accessibility ramp
<u>Pittsburgh New Music Ensemble</u>	\$7,500		
<u>Pittsburgh Opera</u>	\$225,000	\$153,789	Capital for lighting equipment, projection equipment, costume cases, and commercial-quality laundry equipment
<u>Pittsburgh Philharmonic</u>	\$4,900		
<u>Pittsburgh Playwrights Theatre</u>	\$50,000	\$141,000	Capital to purchase four mini-split air conditioning units
<u>Pittsburgh Public Theater</u>	\$230,000	\$185,300	Capital for safety and operational equipment at the O'Reilly Theater
<u>Pittsburgh Regional Transit</u>	\$3,000,000		
<u>Pittsburgh Savoyards Inc.</u>	\$2,750		
<u>Pittsburgh Symphony Orchestra</u>	\$1,750,000	\$200,000	Capital for partial match for terra cotta project
<u>Pittsburgh Youth Chorus</u>	\$15,000		
<u>Pittsburgh Youth Concert Orchestra</u>	\$3,000		
<u>Pittsburgh Youth Symphony Orchestra</u>	\$20,000		
<u>Prime Stage Theatre</u>	\$17,000		
<u>Quantum Theatre</u>	\$48,000		
<u>Radiant Hall Studios</u>	\$5,000		
<u>Renaissance City Choir</u>	\$5,000		
<u>River City Brass</u>	\$115,000		
<u>Riverlife</u>	\$15,000	\$398,800	Capital for accessible mobile programming barge to be used on the Downtown Pittsburgh riverfront
<u>Rivers of Steel Heritage Corp.</u>	\$40,000		

<u>Saltworks Theatre Company</u>	\$11,600		
<u>Senator John Heinz History Center</u>	\$800,000	\$600,000	Capital to support phase one of HVAC replacement project
<u>Silver Eye Center for Photography</u>	\$24,500		
<u>SLB Radio Productions</u>	\$12,000		
<u>Soldiers and Sailors Memorial Hall & Museum</u>	\$360,000		Capital request under further consideration
<u>South Hills Chorale</u>	\$4,500		
<u>South Park Theatre</u>	\$11,000		
<u>Sports and Exhibition Authority</u>	\$800,000		
<u>Squonk Opera Inc.</u>	\$17,500		
<u>Sweetwater Center for the Arts</u>	\$52,500		
<u>The Frick Pittsburgh</u>	\$185,000	\$300,000	Capital for accessibility improvements and \$50,000 for climate control
<u>Three Rivers Young Peoples Orchestras</u>	\$22,500		
<u>Tickets for Kids</u>	\$40,000		Capital not recommended
<u>Tuesday Musical Club</u>	\$4,900		
<u>Union Project</u>	\$20,000		
<u>Upper St. Clair Twp. Boyce-Mayview Regional Park</u>	\$265,000	\$250,000	Capital for paved trail extension of the Old Farm Road Trail
<u>Venture Outdoors</u>	\$3,000	\$100,000	Capital for the construction of the Kayak Pittsburgh Downtown Concession & Community Hub relocation
<u>Western Pennsylvania Conservancy</u>	\$97,000		Capital not recommended
<u>WQED Pittsburgh</u>	\$525,000	\$84,750	Capital partial match to replace and update the equipment that feeds into the FM Transmitter
Project Grants	\$500,000		Connections / Accessibility / Inclusion
Access & Opportunity Support	\$10,000		
Partnerships & Initiatives	\$5,000,000		
Assets Total	\$118,717,896	\$14,868,868	
RAD Administration / Operations	\$1,288,580		