

For Immediate Release
December 1, 2009
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RAD APPROVES \$79.4 MILLION BUDGET FOR 2010 First Connection Grants Awarded Revised Library Formula Approved for One Year

(Pittsburgh) The Allegheny Regional Asset District today approved a 2010 budget that recommends grants to 89 organizations totaling \$79.4 million. The total budget allocations remain unchanged from the preliminary budget released on September 29, 2009 which called for level funding for libraries and regional parks, and modest reductions in other areas.

The 2010 plan is funded with an estimated \$76.6 million in sales tax funds, \$85,000 in interest earnings and \$2.8 million in reserve funds. The budget is 1% lower than the 2009 budget due to the impact of the ongoing recession on sales tax revenue which is currently running 3% behind revenue in 2008.

The distribution of grants among categories is consistent with the historic record of RAD spending. The largest category of support goes to libraries at 32% of the budget, parks will receive 31%, sports facilities will receive 19%, regional facilities like the Zoo, Phipps, Aviary and Convention Center will receive 9% as will arts and culture organizations. Program administration remains at less than 1% of the budget.

The District Board also approved funding for the first ever Connection Grant Program at the \$250,000 level. This new program fulfills a District commitment to recognize assets that submit plans to lower overhead and administrative costs by sharing or even merging operations. The Board awarded the first grants under the program totaling \$77,880. The balance of the funds in the program will be awarded as proposals are received during the year. The Connections Grants awarded at today's meeting are:

- Attack Theater: \$20,100 to support moving and build out costs at Pittsburgh Opera Center for the Theater's office and rehearsal space.
- Pittsburgh Irish and Classical Theater: \$35,000 as a matching grant to develop a shared service position of Education Director with Opera Theater of Pittsburgh.
- Multi Cultural Arts Initiative: \$16,300 for the development of a web site to improve the marketing potential of its supported organizations.
- Andrew Carnegie Free Library and Music Hall of Carnegie, PA: \$6,480 for the purchase of an in-house ticketing system to be used by the groups that use the theater.

(MORE)

The Board's Allocations Committee which developed both the preliminary and final recommendations said in its report that while revenue earlier in the year has not dropped as much as expected, recent receipts were discouraging. October and November revenue (August and September sales) were off from the prior year by 5.5% and 3.7% respectively, months that included the results of the government incentive program for auto purchases. These months brought the average monthly decline since June to 4.4% a month compared to 1.9% a month during the first half of the year. Since the earlier report, county unemployment numbers have risen from 7.1% (July) to 7.5% (September).

"There is some evidence of economic recovery, but it has not yet resulted in employment gains," the committee said. "Therefore, the revenue projection for next year assumes continued moderate decline during the first half of the year (2010) with a leveling out during the second half of the year. We will continue to monitor the trends and recommend adjustments as needed."

While the total amount of allocations remains unchanged, the Board did make several modifications within the plan. First, there is no longer a match requirement for the \$250,000 capital grant to the David Lawrence Convention Center. The Board had hoped to encourage the Sports and Exhibition Authority and Visit Pittsburgh to examine how current hotel tax proceeds are distributed to the center operations and marketing in order to address its capital needs. That has not occurred so the District will make its capital grant without the match requirement for 2010. Second, a transfer of \$50,000 was made from the Boyce Mayview Regional Park capital grant to its operating grant to better reflect its needs in 2010.

In other action, the Board approved a recommendation of its Library Committee to accept for one year a revised formula for the distribution of operating grants to the 44 member libraries of the Allegheny County Library Association (ACLA). An earlier proposal was rejected by the Board as it did not contain a provision to reward local financial support for libraries and did not provide a phase in period for libraries that received significant decreases as a result of the new formula. The revision approved by the ACLA membership in November addresses both of these issues. In recommending its approval, the Library Committee called for additional work on the formula during the first half of 2010.

The Regional Asset District was created pursuant to Act 77 of 1993. The seven person citizen Board of Directors distributes one-half of the 1% Allegheny County Sales Tax to parks, libraries, cultural and civic entities, and sports facilities. The other half of the tax goes directly to Allegheny County and the municipal governments for tax reform support of intergovernmental cooperation programs and general government operations.

A detailed listing of the 2010 grants follows. Additional information is available by calling the District office or visiting the District's web page at radworkshere.org.

2010 Final Grant Budget Summary

	2009 Final Budget	2010 Preliminary Budget	2010 Final Budget
Revenue			
Sales Tax	\$76,600,000	\$76,600,000	\$ 76,600,000
Interest Earnings	\$300,000	\$85,000	\$ 85,000
Reserve, refunds, lapses	\$3,369,300	\$2,762,286	\$ 2,762,286
Total Revenues	\$80,269,300	\$79,447,286	\$ 79,447,286
Expenditures			
Operating Grants	\$77,800,300	\$76,427,386	\$ 76,477,386
Connections Grant		\$250,000	\$ 250,000
Capital Grants	\$1,880,000	\$2,142,400	\$ 2,092,400
Administration	\$627,500	\$627,500	\$ 627,500
Less Admin Reserve	(\$38,500)		
Total Expenditures	\$80,269,300	\$79,447,286	\$ 79,447,286

Name	2010 Operating	2010 Capital	Notes
<u>Contractual Assets</u>			
Allegheny County Library Association	\$ 5,600,000		
Allegheny County Regional Parks	\$ 17,000,000	\$ 766,000	Capital for new playgrounds, new pavilions, pool upgrades
National Aviary in Pittsburgh	\$ 1,031,355		
Carnegie Library of Pittsburgh	\$ 17,600,000		
Carnegie Library of Pittsburgh - EIN Grant	\$ 2,452,000		
Carnegie Museums of Pittsburgh	\$ 2,691,000		
City of McKeesport Regional Park	\$ 600,126	\$ 53,400	Capital for trail upgrade, tree replacement program, ball field renovations, parking lot repairs
City of Pittsburgh Regional Parks	\$ 4,702,000	\$ 766,000	Capital for sidewalk, wall, fence and step repairs, park road paving
Phipps Conservatory & Botanical Gardens	\$ 2,027,610		
Pittsburgh Zoo & PPG Aquarium	\$ 3,191,565		
Total Contractual	\$ 56,895,656	\$ 1,585,400	
<u>Multi Year Agreements</u>			
SEA-Regional Destination Financing Plan	\$ 13,400,000		
SEA- Arena Debt Service	\$ 965,000		
Total Multi Year	\$ 14,365,000		
<u>Connection Grants</u>	\$ 250,000		This fund will be used to award project grants to assets working to share service and combine resources to save over head costs

<u>Annual Grants</u>	2010 Operating	2010 Capital	Notes
Afro American Music Institute	\$ 22,500		
Allegheny Land Trust	\$ 7,500	\$ 57,000	Capital for Montour Trail Extension to airport
All-Kiski Valley Historical Society	\$ 2,500		
American Jewish Museum of the JCC	\$ 2,250		
Artists Image Resource	\$ 2,250		
Associated Artists	\$ 2,250		
Attack Theater	\$ 9,000		
Audubon Society of W Pa	\$ 10,000		
August Wilson Ctr. for African American Culture	\$ 247,500		
Avonworth Municipal Authority	\$ 27,000		
Bach Choir of Pittsburgh	\$ 4,500		
Bulgarian Nat. Educ.& Cult. Ctr.	\$ 4,500		
Calliope	\$ 6,750		
Chatham Baroque	\$ 10,800		
Children's Festival Chorus	\$ 8,100		
Children's Museum of Pittsburgh	\$ 180,000		
City Theatre Company	\$ 72,000		
Community Theater Project Corporation	\$ 15,750		
Dance Alloy	\$ 22,500		
Edgewood Symphony	\$ 2,880		
Frick Art & Historical Center	\$ 45,000		
FOR-The Father Ryan Arts Center	\$ 2,250		
Gateway to the Arts	\$ 27,000		
Gemini Theater Company	\$ 2,250		

	2010 Operating	2010 Capital	Notes
Greater Pittsburgh Arts Council	\$ 54,000		
Historical Society of Western PA	\$ 460,000		
Jazz Workshop	\$ 4,500		
Kuntu Repertory Theatre	\$ 25,000		
Manchester Craftsmen's Guild	\$ 180,000		
Mattress Factory	\$ 36,000		
McKeesport Symphony Society	\$ 7,650		
Mendelssohn Choir of Pittsburgh	\$ 9,000		
New Hazlett Theater Ctr. For the Performing Arts	\$ 7,200		
New Horizon Theater	\$ 13,500		
North Hills Art Center	\$ 2,250		
North Suburban Symphonic Band	\$ 1,800		
Opera Theater of Pittsburgh	\$ 8,100		
Pittsburgh Ballet Theatre	\$ 108,000		
Pittsburgh Camerata	\$ 2,250		
Pittsburgh Chamber Music Society	\$ 7,200		
Pittsburgh Civic Light Opera	\$ 103,500		
Pittsburgh Civic Orchestra	\$ 2,250		
Pittsburgh Community Broadcasting-WYEP	\$ 22,500		
Pittsburgh Concert Chorale	\$ 3,600		
Pittsburgh Cultural Trust	\$ 693,000		
Pittsburgh Filmmakers/Pgh. Center for the Arts	\$ 180,000		
Pittsburgh Glass Center	\$ 27,000		
Pittsburgh Irish & Classical Theater	\$ 27,000		
Pittsburgh Musical Theater	\$ 36,000		

	2010 Operating	2010 Capital	Notes
Pittsburgh New Music Ensemble	\$ 4,500		
Pittsburgh Opera, Inc.	\$ 117,000		
Pittsburgh Philharmonic	\$ 2,250		
Pittsburgh Playwrights Theatre Co.	\$ 2,250		
Pittsburgh Public Theatre	\$ 117,000		
Pittsburgh Symphony Society	\$ 900,000		
Pittsburgh Youth Ballet	\$ 4,500		
Pittsburgh Youth Symphony	\$ 8,100		
Prime Stage	\$ 8,100		
Quantum Theatre	\$ 8,100		
Renaissance & Baroque Society	\$ 7,200		
Renaissance City Choirs	\$ 3,600		
Renaissance City Wind Society	\$ 3,150		
River City Brass Band	\$ 81,000		
River Quest (Pittsburgh Voyager)	\$ 7,500		
Saltworks Theatre Company	\$ 18,000		
Silver Eye Center for Photography	\$ 9,000		
Society for Contemporary Craft	\$ 45,000		
Soldiers & Sailors Memorial Hall	\$ 202,500		
South Hills Chorale	\$ 4,050		
South Park Theatre	\$ 6,750		
Sports & Exhibition Authority	\$ 500,000	\$ 250,000	Capital for convention center repairs
Sprout Fund	\$ 2,250		
Sweetwater Center for the Arts	\$ 31,500		

	2010 Operating	2010 Capital	Notes
Three Rivers Young Peoples Orchestra	\$ 9,000		
Tuesday Musical Club	\$ 3,600		
Upper St. Clair Township Regional Park: Boyce-Mayview Regional Park	\$ 185,000	\$ 200,000	Capital for signage, park equipment, perimeter trail extension, erosion control project
Venture Outdoors	\$ 17,500		
Western PA. Conservancy	\$ 50,000		
WQED Multi-Media	\$ 90,000		
Access and Opportunity Grants	\$ 10,000		
Total Annual	\$ 5,216,730	\$ 507,000	