



RAD Preliminary Budget for 2026



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 RAD ALLOCATIONS COMMITTEE - SEPTEMBER 25, 2025

Board Members:

We are submitting for your consideration a 2026 preliminary budget totaling \$146,692,868, with operating and capital grants to 107 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.

The 2026 proposed \$146.7 million budget is supported by an estimated \$135 million in new sales tax revenue and RAD's grant stabilization reserve. The preliminary budget allocates operating and capital support for:

- Arts & Culture: 12.2%
- Libraries: 27.3%
- Parks & Trails: 37.4%
- Regional Attractions: 9%
- Transportation: 2%
- Sports & Civic Facilities: 9.7%

The remaining 2.4% covers Partnerships and Initiatives, project grants, and RAD's administration.

We received over \$25.6 million in capital grant requests. The Committee recommends several significant investments, which include our parks systems and cultural institutions, totaling \$17.2 million. Other capital requests are still being reviewed by the Committee requiring further examination 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 – Alumni Theater Company and Moonshot Museum. The third is Texture Contemporary Ballet – 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.

We aim to continue our investment in Partnerships & Initiatives, which has allowed for RAD Pass and RAD Days to become year-round opportunities for taxpayers to participate in all our region has to offer at zero or little cost. We are encouraged by the recent excitement in RAD Pass and are looking forward to its growth.

Last year we noted that several of our regional assets were facing difficult headwinds, causing us to consider their long-term viability and sustainability. RAD is proud to be a constant and reliable source of revenue. We remain steadfast that meaningful solutions, including strategic alliances with other organizations, are necessary to uphold the vibrancy of our region. The budget provides for \$750,000 for RAD's Connection and Accessibility & Inclusion grant programs that can be used to strategically support the need for these partnerships.

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 23rd, 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, Dusty Kirk, Kendra Ross

BUDGET DETAILS

The following is a detailed listing of recommended grants for 2026. Applicants not listed have not been recommended at this time. These recommendations are preliminary and subject to change on final adoption of the budget.

2026 Preliminary Budget			
Asset Category	Operating	Capital	Total
Contractual	\$96,308,163	\$15,315,682	\$111,623,845
Annual	\$16,200,270	\$1,908,753	\$18,109,023
Multi year	\$13,400,000		\$13,400,000
Administration	\$1,300,000		\$1,300,000
Connection / Accessibility & Inclusion	\$750,000		\$750,000
Partnerships & Initiatives	\$1,500,000		\$1,500,000
Access & Opportunity	\$10,000		\$10,000
Total	\$129,468,433	\$17,224,435	\$146,692,868



Organization Name	2026 Preliminary Operating	2026 Preliminary Capital	
CONTRACTUAL ASSETS			
<u>Allegheny County - Regional Parks</u>	\$29,677,622	\$9,500,000	Capital for repairs and upgrades to buildings, park infrastructure, shelters, restrooms, and recreational facilities and to replace equipment across the County's 9 regional parks
<u>Allegheny County Library Association</u>	\$8,347,453		
<u>Carnegie Library of Pittsburgh</u>	\$26,387,920		
eiNetwork	\$3,959,090		
e-Resources	\$290,461		
Debt Service	\$1,000,000		
<u>Carnegie Museums of Pittsburgh</u>	\$4,462,466		
<u>City of McKeesport - Renziehausen Park</u>	\$890,426	\$500,000	Capital for tennis court improvements including demolition, infrastructure and drainage, and energy-efficient lighting
<u>City of Pittsburgh - Regional Parks</u>	\$10,653,453	\$2,699,250	Operating for regional parks only: Emerald View, Hays Woods, Riverview, Frick, Schenley, Highland Park. Capital for protected bike lanes and shared-use paths in Schenley Park, road improvements in Riverview Park, a geotechnical engineering study in Emerald View Park, and various other projects
<u>National Aviary in Pittsburgh</u>	\$1,571,189	\$750,000	Capital for construction and renovation of veterinary hospital
<u>Phipps Conservatory and Botanical Gardens</u>	\$3,029,251	\$750,000	Capital for steam pipe replacement — West Wing
<u>Pittsburgh Zoo & Aquarium</u>	\$6,038,832	\$1,116,432	Capital for replacement of Kids Kingdom boardwalk, installation of automatic doors, ADA accessibility and pathway improvements, Education Center HVAC, Discovery Pavilion Flooring, maintenance and snow removal equipment, and Giraffe Barn Generator and Transformer

MULTI-YEAR ASSETS			
SEA - Stadium/Convention Center bond issue	\$13,400,000		
ANNUAL ASSETS			
<u>Allegheny Brass Band</u>	\$3,800		
<u>Allegheny Land Trust</u>	\$30,000	\$190,000	Capital for Regional Trail Projects: \$150,000 to Montour Trail Council for path on Rt. 51; \$20,000 to Hollow Oak Land Trust to close remaining gaps on Montour Woods Greenway; \$10,000 to Allegheny Land Trust for a new access point to Girty's Woods Conservation Area; and, \$10,000 to Rachel Carson Trails Conservancy for trail construction
<u>Allegheny RiverTrail Park</u>	\$15,000		Capital not recommended
<u>Alumni Theater Company</u>	\$3,000		
<u>Andrew Carnegie Music Hall</u>	\$7,500		
<u>Arcade Comedy Theater</u>	\$8,000		
<u>Assemble</u>	\$10,000		
<u>Associated Artists of Pittsburgh</u>	\$8,000		
<u>Attack Theatre</u>	\$75,000		
<u>Audubon Society of Western PA at Beechwood Farms Nature Reserve</u>	\$50,000		For Beechwood Farms and Allegheny County activity only
<u>August Wilson African American Cultural Center</u>	\$550,000	\$215,600	Capital for security upgrades to windows
<u>August Wilson House</u>	\$40,000		Capital not recommended
<u>Avonworth Municipal Authority</u>	\$35,000		Capital not recommended
<u>Bach Choir of Pittsburgh</u>	\$9,120		
<u>Balafon West African Dance Ensemble</u>	\$5,000		
<u>Belle Voci</u>	\$3,500		
<u>Brew House Arts</u>	\$7,000		
<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>	\$25,000		
<u>Children's Museum of Pittsburgh</u>	\$800,000		
<u>City of Asylum/Pittsburgh</u>	\$50,000		
<u>City Theatre Company</u>	\$190,000		
<u>Confluence Ballet Co.</u>	\$3,000		
<u>Contemporary Craft</u>	\$120,000	\$68,116	Capital as matching funds for concrete remediation and masonry work within the blacksmithing studio
<u>Edgewood Symphony Orchestra</u>	\$4,800		
<u>Film Pittsburgh</u>	\$12,000		
<u>Focus on Renewal (Father Ryan Arts Center)</u>	\$10,500		Capital not recommended
<u>Frick Environmental Center</u>	\$30,000		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>Handmade Arcade</u>	\$5,000		
<u>Hill Dance Academy Theatre</u>	\$35,000		
<u>Holocaust Center of Pittsburgh</u>	\$25,000		
<u>Kelly Strayhorn Theater</u>	\$125,000		
<u>Latin American Studies Association (Latin American Cultural Center)</u>	\$5,000		For Latin American Cultural Center only
<u>Manchester Craftsmen's Guild</u>	\$500,000	\$165,000	Capital as matching funds to transform first floor of facility into a multi-purpose community engagement space
<u>Mattress Factory</u>	\$110,000		
<u>Mendelssohn Choir</u>	\$13,000		
<u>Moonshot Museum</u>	\$5,000		

<u>New Hazlett Theater</u>	\$63,000	\$44,322	Capital as matching funds for small roof replacement and to replace three sets of emergency exit doors
<u>New Horizon Theater</u>	\$40,000		
<u>North Hills Art Center</u>	\$18,000		
<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>	\$250,000		
<u>Pittsburgh Botanic Garden</u>	\$100,000	\$25,000	Capital as matching funds for Phase II of improvements to the Horticulture and Conservation Center
<u>Pittsburgh Camerata</u>	\$4,000		
<u>Pittsburgh Center for Arts and Media</u>	\$55,000		
<u>Pittsburgh Chinese Cultural Center</u>	\$5,000		
<u>Pittsburgh CLO</u>	\$257,000		
<u>Pittsburgh Community Broadcasting Corp. - WYEP</u>	\$50,000		
<u>Pittsburgh Concert Chorale</u>	\$5,000		
<u>Pittsburgh Cultural Trust</u>	\$2,600,000		
<u>Pittsburgh Girls Choir</u>	\$2,500		
<u>Pittsburgh Glass Center</u>	\$120,000	\$25,000	Capital as matching funds for ductless mini split air conditioners in hot shops
<u>Pittsburgh Musical Theater</u>	\$95,000	\$125,000	Capital as matching funds for stair tower replacement in the two-story lobby
<u>Pittsburgh Opera</u>	\$255,000	\$52,930	Capital as matching funds for up to 50% of costs for flooring replacement and repairs at Bitz Opera Factory
<u>Pittsburgh Philharmonic</u>	\$4,900		
<u>Pittsburgh Playwrights Theatre</u>	\$55,000		
<u>Pittsburgh Pride Choir (Formerly Renaissance City Choir)</u>	\$7,500		
<u>Pittsburgh Public Theater</u>	\$248,000		

<u>Pittsburgh Regional Transit</u>	\$3,000,000		
<u>Pittsburgh Savoyards Inc.</u>	\$2,750		
<u>Pittsburgh Symphony Orchestra</u>	\$1,850,000		Capital not recommended
<u>Pittsburgh Youth Chorus</u>	\$15,000		
<u>Pittsburgh Youth Concert Orchestra</u>	\$7,500		
<u>Pittsburgh Youth Symphony Orchestra</u>	\$20,000		
<u>Prime Stage Theatre</u>	\$20,000		
<u>Quantum Theatre</u>	\$55,000		Capital not recommended
<u>Radiant Hall Studios</u>	\$10,000		
<u>River City Brass</u>	\$130,000		
<u>Riverlife</u>	\$30,000		Capital request of \$1,500,000 for park repositioning on the North Shore under consideration
<u>Rivers of Steel Heritage Corp.</u>	\$57,000	\$330,000	Capital for exterior rehabilitation at AC Power House Events Center at the Carrie Blast Furnaces
<u>Saltworks Theatre Company</u>	\$2,500		
<u>Senator John Heinz History Center</u>	\$1,000,000	\$405,785	Capital for window replacement project and exterior lighting replacement
<u>Silver Eye Center for Photography</u>	\$29,000		
<u>SLB Radio Productions</u>	\$16,000		
<u>Soldiers and Sailors Memorial Hall & Museum</u>	\$390,000		Capital request of \$274,645 for parking lot repairs and improvements under consideration
<u>South Hills Chorale</u>	\$4,500		
<u>South Park Theatre</u>	\$12,000		
<u>Sports and Exhibition Authority</u>	\$800,000		
<u>Squonk Opera Inc.</u>	\$17,500		
<u>Sweetwater Center for the Arts</u>	\$57,500		
<u>Texture Contemporary Ballet</u>	\$4,500		For Allegheny County activity only
<u>The Frick Pittsburgh</u>	\$200,000		Capital not recommended

<u>The Legacy Arts Project</u>	\$5,000		
<u>Three Rivers Young Peoples Orchestras</u>	\$30,000		
<u>Tickets for Kids</u>	\$30,000		
<u>Tuesday Musical Club</u>	\$4,900		
<u>Union Project</u>	\$25,000	\$100,000	Capital for roof repairs to North and South rear areas and masonry repairs along North and South areas
<u>Upper St. Clair Twp. Boyce-Mayview Regional Park</u>	\$290,000	\$162,000	Capital for improvements including equipment, a trail kiosk, batting cage fencing and netting, and Casey's Clubhouse fencing
<u>Venture Outdoors</u>	\$12,000		
<u>Western Pennsylvania Conservancy</u>	\$100,000		For Allegheny County activity only
<u>WQED Pittsburgh</u>	\$600,000		Capital request of \$500,000 for removing and replacing deteriorated pipes under consideration
Project Grants	\$750,000		Connection / Accessibility & Inclusion
Access & Opportunity Support	\$10,000		
Partnerships & Initiatives	\$1,500,000		
Assets Total	\$128,168,433	\$17,224,435	
RAD Administration / Operations	\$1,300,000		

DID YOU KNOW?

RAD has provided more than \$5 million in Project Grants since 2009, with 97 projects funded. Regional Assets will be welcome to apply for such grants in 2026, with an emphasis on potential strategic alliances that can provide long-term viability and sustainability.



Automatic doors at Carnegie Museum of Natural History | Accessibility & Inclusion Grant

BUDGET PROCESS & POLICY OBJECTIVES

The preparation of the budget follows an application process, which included public announcements and meetings, and evaluation of 119 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors and/or Citizens Advisory Board over the course of four days of public review sessions. Applicants were asked to address RAD funding uses and 2026 budget preparation, including backup plans, key initiatives and strategic plan action items, and the organization's commitments to Governance, Programming, Diversity, and Accessibility & Inclusion.

The Board adopted a set of goals and priorities for evaluating the requests:

- To sustain and enhance the growth and quality of a diverse group of well managed and financially sound District-based regional assets.
- To extend the benefits of asset programming to the widest possible audience.
- To encourage the involvement of young people as both audience and participants in asset activities.



Applicants were evaluated in four general areas:

1. Governance - including an active and involved board, realistic measurable goals; progress toward meeting the goals, regular strategic planning, accurate and timely financial reporting; realistic projections, operating within means, diversification of revenue, utilization of cash flow monitoring and ability to deal with financial stress (e.g. available cash reserves, low debt); efforts to reduce administrative and overhead costs through cost sharing initiatives.
2. Programming - including scheduled, quality programming, outreach, audience development and community impact.
3. Diversity - including efforts to encourage and to sustain board, staff and programming diversity through implementation of coherent diversity plans.
4. Accessibility and Inclusion - including efforts to accommodate and increase participation by people with physical and cognitive disabilities.

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.



Photo courtesy of Carnegie Library of Pittsburgh. Annie O'Neill Photography

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