



Preliminary Budget 2027



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 29, 2026

Board Members:

We are submitting for your consideration a 2027 preliminary budget totaling \$135,278,740, with operating grants to 105 organizations. The Committee reviewed RAD's financial position and recommends a preliminary budget that offers critical operating support to the organizations and agencies that enrich our quality of life and make Allegheny County a thriving place to live.

The proposed \$135.3 million budget for asset operations in 2027 is supported by an estimated \$142 million in new sales tax revenue. Of the \$135.3 million preliminary budget, support is allocated for:

- Arts & Culture: 11.8%
- Libraries: 30.8%
- Parks & Trails: 33.9%
- Regional Attractions: 8.1%
- Transportation: 2.2%
- Sports & Civic Facilities: 10.5%

The remaining 2.7% covers Partnerships and Initiatives, project grants, and RAD's administration.

In addition to operating requests, we received over \$22.1 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 a minimum 1% of annual sales tax revenue for capital. **For all other capital requests, the committee will assess RAD's revenue position and continue evaluating these requests before making a final recommendation. We will also gather public feedback between now and the 4th quarter board meeting on December 2.**

Our Citizens Advisory Board screening panel, as well as this Committee, thoughtfully assessed 10 new and returning applicants. We are pleased to welcome one new organization into the RAD family: barebones productions. Their commitment to community, combined with recognizable audience growth over the years, demonstrates that barebones is well positioned to grow its impact as a regional cultural asset.

We remain committed to meaningful investment in Partnerships & Initiatives at \$1.5 million. The program helps to ensure RAD Pass and other RAD-supported activities provide robust, year-round opportunities for taxpayers to participate in all our region has to offer at zero or little cost. This past year has seen tremendous growth, and we are encouraged it will continue.

Many of our assets continue to face difficult headwinds with rising costs that affect their ability to deliver on impactful missions. Through strategic partnerships and shared resources, RAD's Connection grants help our assets address these challenges and make our region stronger together. Accessibility & Inclusion remain a priority for RAD, ensuring that the assets we support are welcoming and available to everyone in our community. The budget provides for \$750,000 for RAD's Connection and Accessibility & Inclusion grant programs.

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 27th, and receive updated information on assets' capital requests. As a reminder, 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
Allocations Committee
Bridget Daley, Dusty Kirk, and Casey Monroe

BUDGET DETAILS

The following is a detailed listing of grants for 2027. Applicants not listed have not been recommended.

2027 Budget			
Asset Category	Operating	Capital	Total
Contractual	\$99,146,920	\$2,840,000	\$101,986,920
Annual	\$16,211,820		\$16,211,820
Multi year	\$13,400,000		\$13,400,000
Administration	\$1,420,000		\$1,420,000
Connection / Accessibility & Inclusion	\$750,000		\$750,000
Partnerships & Initiatives	\$1,500,000		\$1,500,000
Access & Opportunity	\$10,000		\$10,000
Total	\$132,438,740	\$2,840,000	\$135,278,740

Organization Name	Preliminary Recommendation
CONTRACTUAL ASSETS	
<u>Allegheny County - Regional Parks</u>	\$30,567,951
Allegheny County - Regional Parks - Capital (minimum 1% of projected tax revenue)	\$1,420,000
<u>Allegheny County Library Association</u>	\$8,597,877
<u>Carnegie Library of Pittsburgh</u>	\$29,012,300
eiNetwork	\$4,038,347
<u>Carnegie Museums of Pittsburgh</u>	\$4,081,800
<u>City of McKeesport - Renziehausen Park</u>	\$917,139
<u>City of Pittsburgh - Regional Parks</u>	\$10,973,057
City of Pittsburgh - Regional Parks - Capital (minimum 1% of projected tax revenue)	\$1,420,000
<u>National Aviary in Pittsburgh</u>	\$1,618,325
<u>Phipps Conservatory and Botanical Gardens</u>	\$3,120,129
<u>Pittsburgh Zoo & Aquarium</u>	\$6,219,997
MULTI-YEAR ASSETS	
SEA - Stadium/Convention Center bond issue	\$13,400,000

ANNUAL ASSETS	
<u>Allegheny Brass Band</u>	\$3,500
<u>Allegheny Land Trust</u>	\$30,000
<u>Allegheny RiverTrail Park</u>	\$15,500
<u>Alumni Theater Company</u>	\$5,000
<u>Andrew Carnegie Music Hall</u>	\$7,500
<u>Arcade Comedy Theater</u>	\$8,500
<u>Assemble</u>	\$10,000
<u>Associated Artists of Pittsburgh</u>	\$8,000
<u>Attack Theatre</u>	\$77,250
<u>Audubon Society of Western PA at Beechwood Farms Nature Reserve</u>	\$52,000
<u>August Wilson African American Cultural Center</u>	\$600,000
<u>August Wilson House</u>	\$41,200
<u>Avonworth Municipal Authority</u>	\$35,000
<u>Bach Choir of Pittsburgh</u>	\$9,120
<u>Balafon West African Dance Ensemble</u>	\$5,000
<u>barebones productions</u>	\$5,000
<u>Belle Voci</u>	\$3,500
<u>Brew House Arts</u>	\$8,000
<u>Bulgarian Macedonian National Educational & Cultural Center</u>	\$7,500
<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>	\$825,000
<u>City of Asylum/Pittsburgh</u>	\$51,500
<u>City Theatre Company</u>	\$200,000
<u>Confluence Ballet Co.</u>	\$3,000
<u>Confluence Theater of Pittsburgh</u>	\$200,000
<u>Contemporary Craft</u>	\$126,000
<u>Edgewood Symphony Orchestra</u>	\$4,800

<u>Film Pittsburgh</u>	\$12,500
<u>Frick Environmental Center</u>	\$32,500
<u>Front Porch Theatricals</u>	\$15,000
<u>Gemini Theater Company</u>	\$7,500
<u>Greater Pittsburgh Arts Council</u>	\$105,000
<u>Handmade Arcade</u>	\$5,500
<u>Hill Dance Academy Theatre</u>	\$35,000
<u>Holocaust Center of Pittsburgh</u>	\$25,750
<u>Kelly Strayhorn Theater</u>	\$131,250
<u>Latin American Cultural Center</u>	\$5,000
<u>Manchester Craftsmen's Guild</u>	\$515,000
<u>Mattress Factory</u>	\$113,000
<u>Mendelssohn Choir</u>	\$13,500
<u>Moonshot Museum</u>	\$5,500
<u>New Hazlett Theater</u>	\$67,000
<u>New Horizon Theater</u>	\$25,000
<u>North Hills Art Center</u>	\$18,600
<u>North Pittsburgh Symphonic Band</u>	\$2,000
<u>Pittsburgh Arts & Lectures</u>	\$41,200
<u>Pittsburgh Ballet Theatre</u>	\$260,000
<u>Pittsburgh Botanic Garden</u>	\$103,000
<u>Pittsburgh Camerata</u>	\$3,500
<u>Pittsburgh Center for Arts and Media</u>	\$57,000
<u>Pittsburgh Chinese Cultural Center</u>	\$5,500
<u>Pittsburgh Community Broadcasting Corp. - WYEP</u>	\$51,500
<u>Pittsburgh Concert Chorale</u>	\$5,000
<u>Pittsburgh Cultural Trust</u>	\$2,678,000
<u>Pittsburgh Girls Choir</u>	\$2,500
<u>Pittsburgh Glass Center</u>	\$124,000
<u>Pittsburgh Musical Theater</u>	\$118,500

<u>Pittsburgh Opera</u>	\$262,650
<u>Pittsburgh Philharmonic</u>	\$3,500
<u>Pittsburgh Playwrights Theatre</u>	\$57,000
<u>Pittsburgh Pride Choir</u>	\$7,500
<u>Pittsburgh Regional Transit</u>	\$3,000,000
<u>Pittsburgh Savoyards Inc.</u>	\$2,750
<u>Pittsburgh Symphony Orchestra</u>	\$1,905,500
<u>Pittsburgh Youth Chorus</u>	\$15,000
<u>Pittsburgh Youth Concert Orchestra</u>	\$7,500
<u>Pittsburgh Youth Symphony Orchestra</u>	\$20,000
<u>Quantum Theatre</u>	\$57,000
<u>Radiant Hall Studios</u>	\$11,000
<u>River City Brass</u>	\$130,000
<u>Riverlife</u>	\$30,000
<u>Rivers of Steel Heritage Corp.</u>	\$59,000
<u>Saltworks Theatre Company</u>	\$2,500
<u>Senator John Heinz History Center</u>	\$1,000,000
<u>Silver Eye Center for Photography</u>	\$29,000
<u>SLB Radio Productions</u>	\$16,500
<u>Soldiers and Sailors Memorial Hall & Museum</u>	\$400,000
<u>South Hills Chorale</u>	\$3,500
<u>South Park Theatre</u>	\$12,000
<u>Sports and Exhibition Authority</u>	\$800,000
<u>Squonk Opera Inc.</u>	\$18,250
<u>Sweetwater Center for the Arts</u>	\$57,500
<u>Texture Contemporary Ballet</u>	\$5,000
<u>The Frick Pittsburgh</u>	\$206,000
<u>The Legacy Arts Project</u>	\$5,000
<u>Three Rivers Young Peoples Orchestras</u>	\$30,000
<u>Tickets for Kids</u>	\$25,000

<u>Tuesday Musical Club</u>	\$3,500
<u>Union Project</u>	\$26,500
<u>Upper St. Clair Twp. Boyce-Mayview Regional Park</u>	\$290,000
<u>Venture Outdoors</u>	\$12,000
<u>Western Pennsylvania Conservancy</u>	\$100,000
<u>WQED Pittsburgh</u>	\$620,000
Project Grants	\$750,000
Access & Opportunity Support	\$10,000
Partnerships & Initiatives	\$1,500,000
Assets Total	\$131,018,740
RAD Administration / Operations	\$1,420,000

2027 RAD CAPITAL REQUESTS - UNDER CONSIDERATION

Allegheny County Regional Parks	For various capital projects at each of the nine regional parks, including utility work, playground construction, sports complex design, security cameras, flush restrooms, and parking lot/site improvements.	\$9,745,000
Carnegie Museums of Pittsburgh	To replace the roof above the Carnegie Museum of Natural History.	\$800,000
City of McKeesport - Renziehausen Park	To enhance the baseball and softball programming by installing artificial turf on the infields of four ballfields.	\$500,000
City of Pittsburgh Regional Parks	To support major improvement projects including Blue Slide Playground upgrades in Frick Park, Farmhouse Field improvements in Highland Park, a new pedestrian path along Overlook Drive in Schenley Park, bathroom renovation in Frick Park, and trail enhancements in Riverview Park.	\$3,220,000
National Aviary in Pittsburgh	To replace the Aviary's Building Automation System.	\$338,240
Phipps Conservatory & Botanical Gardens	To replace the steam heat system in the Center Corridor of the Conservatory.	\$1,500,000
Pittsburgh Zoo and Aquarium	For the following capital projects: 1. The Elevator/Escalator Towers Renovation; 2. Animal Welfare Project; 3. Accessibility Project; 4. Guest Safety and Security Project; 5. Park Maintenance and Animal Needs; 6. Financial Reporting System Modernization.	\$1,416,683
Allegheny Land Trust	1. To Allegheny Land Trust to improve two trail access points at Dead Man's Hollow (\$10,000 requested); 2. To Hollow Oak Land Trust to close the remaining gaps on the Montour Woods Greenway by completing two trail road crossings (\$45,000 requested); 3. To Montour Trail Council to install rock lining along Peters Creek to stabilize the streambank and prevent further erosion. (\$70,000 requested); 4. To Friends of the Riverfront for Phase 2 of Eagle's Landing Riverfront Park project in Baldwin Borough, including accessible recreational amenities (\$115,954 requested); 5. To Steel Valley Trail Council to repave a cracking section of the GAP Trail in West Mifflin (\$12,500 requested).	\$253,454

Audubon Society of Western PA	To retrofit the Beechwood Farms parking lot to address 20% of parking spaces that are not accessible due to flooding and mud.	\$109,220
Children's Museum of Pittsburgh	To complete renovations to their new Annex Building.	\$500,000
Kelly Strayhorn Theater	For asbestos abatement at a new site, a prerequisite for planned renovation and future public use of the property.	\$373,240
Latin American Cultural Center	For the purchase and installation of eight electric baseboard heaters in the third- and fourth-floor office areas.	\$26,550
Mattress Factory	For improvements to the cooling system on the third and fourth floors of the main exhibition building.	\$73,205
Pittsburgh Botanic Garden	For rehabilitation of the Heritage Homestead.	\$20,660
Pittsburgh Center for Arts & Media	To replace the cooling tower at the Scaife Building and three Water Source Heat Pumps that serve studio and classroom spaces.	\$100,000
Pittsburgh Community Broadcasting Corp. WYEP	For replacement of transmitter signal processing equipment.	\$23,000
Pittsburgh Glass Center	For a solar energy project at PGC's two Penn Avenue facilities.	\$100,000
Pittsburgh Musical Theater	For functional and safety external lighting elements at PMT's performing arts center in the West End.	\$200,000
Pittsburgh Playwrights Theatre Company	To address ADA accessibility and code-compliance deficiencies at its facility, including installation of a commercial four-stop elevator, construction of an ADA-compliant exterior entrance ramp, creation of accessible parking spaces, installation of safety lighting, and related site improvements.	\$398,418
Pittsburgh Symphony Orchestra	For renovation of the Heinz Hall stage smoke vents system.	\$300,000
Quantum Theatre	For storage solutions as Quantum transitions warehouse spaces. Purchases include industrial fans, heating units, and curtains.	\$36,792
Riverlife	For the lower level construction of Allegheny Landing, a City-owned public riverfront park on the North Shore.	\$300,000
Rivers of Steel Heritage Corporation	For foundation repairs to the Blowing Engine House on the Carrie Furnace property.	\$100,000

Senator John Heinz History Center	For the build-out of the Museum of African American History in the expanded museum.	\$1,000,000
South Park Theatre	For insulation in the ceiling of the Mainstage theater and workshop area.	\$12,000
Sweetwater Center for the Arts	For key components including renovation of first- and second-floor ADA restroom facilities; improved circulation routes connecting galleries, classrooms, and public gathering areas; accessibility upgrades throughout key public-facing areas; infrastructure and circulation modifications; and other improvements.	\$100,000
Upper St. Clair Twp. Boyce-Mayview Regional Park	For accessible parking for an expansion of the Casey's Clubhouse Complex.	\$550,000
Total Requested		\$22,096,462

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	% change YoY
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	13.4%
1997	\$62,844,529	\$1,224,352	\$64,068,881	5.3%
1998	\$65,949,865	\$1,243,500	\$67,193,365	4.9%
1999	\$68,358,116	\$1,381,486	\$69,739,602	3.8%
2000	\$73,546,980	\$1,975,485	\$75,522,465	8.3%
2001	\$71,895,902	\$1,270,408	\$73,166,310	-3.1%
2002	\$72,557,965	\$548,017	\$73,105,982	-0.1%
2003	\$71,765,711	\$303,005	\$72,068,716	-1.4%
2004	\$72,543,230	\$298,079	\$72,841,309	1.1%
2005	\$75,270,261	\$631,928	\$75,902,189	4.2%
2006	\$77,534,427	\$1,119,046	\$78,653,473	3.6%
2007	\$79,893,644	\$1,333,508	\$81,227,152	3.3%
2008	\$80,893,240	\$729,679	\$81,622,919	0.5%
2009	\$78,767,147	\$174,944	\$78,942,091	-3.3%
2010	\$81,011,301	\$45,817	\$81,057,118	2.7%
2011	\$83,656,478	\$19,581	\$83,676,059	3.2%
2012	\$87,443,619	\$20,480	\$87,464,099	4.5%
2013	\$88,480,983	\$22,104	\$88,503,087	1.2%
2014	\$92,014,354	\$21,529	\$92,035,883	4.0%
2015	\$93,195,668	\$27,205	\$93,222,873	1.3%
2016	\$94,883,685	\$95,579	\$94,979,264	1.9%
2017	\$97,865,305	\$223,768	\$98,089,073	3.3%
2018	\$101,929,002	\$487,716	\$102,416,718	4.4%
2019	\$105,967,710	\$654,243	\$106,621,953	4.1%
2020	\$100,240,758	\$231,203	\$100,471,961	-5.8%
2021	\$114,070,160	-\$5,245	\$114,064,915	13.5%
2022	\$123,630,301	\$741,490	\$124,371,791	9.0%
2023	\$134,007,292	\$3,287,171	\$137,294,463	10.4%
2024	\$128,279,439	\$3,362,118	\$131,641,557	-4.1%
2025	\$134,944,082	\$2,830,115	\$137,774,197	4.7%
2026 (projected)	\$140,000,000	\$3,000,000	\$143,000,000	
2027 (projected)	\$142,000,000			

RAD BOARD

Dusty Elias Kirk (Chair)
Jamie Ducar, EdD (Vice Chair)
Bridget Daley (Secretary/Treasurer)
Joy Evans
Monica Malik
Casey Monroe
Paul Supowitz

RAD STAFF

Richard Hudic - Executive Director
Russell Buchman - Finance Manager
Elise Clements - Office Assistant
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Rachel Handel - Communications Director
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