

2023-2024 FISCAL NOTE

Ordinance/Motion:
Title: Doors Open Implementation Plan
Affected Agency and/or Agencies: 4Culture / PSB
Note Prepared By: Chris McGowan, Executive Analyst, Office of Performance, Strategy & Budget
Date Prepared: 7/9/2024
Note Reviewed By: Aaron Rubardt, Deputy Director, Office of Performance, Strategy & Budget
Date Reviewed: 7/25/2024

Description of request:

Implementation plan provides a framework for the Doors Open program.

Revenue to:

Agency	Fund Code	Revenue Source	2023-2024	2025	2026-2027
Cultural Development Authority	1160	Sales Tax	72,000,000	100,000,000	200,000,000
TOTAL			72,000,000	100,000,000	200,000,000

Expenditures from:

Agency	Fund Code	Department	2023-2024	2025	2026-2027
Cultural Development Authority	1160	4Culture	72,000,000	100,000,000	200,000,000
TOTAL			72,000,000	100,000,000	200,000,000

Expenditures by Categories

Expenditures ²	Fund Code	Department	2023-2024	2025	2026-2027
4Culture Admin & Startup Costs	1160	4Culture	3,600,000	3,000,000	6,000,000
One-Time Operating Support Program	1160	4Culture	24,100,000	0	0
One-Time Capital Support Program	1160	4Culture	24,100,000	0	0
Public School Cultural Access	1160	4Culture	3,030,000	14,550,000	29,100,000
Launch	1160	4Culture	600,000	2,900,000	5,800,000
Building for Equity	1160	4Culture	2,020,000	9,700,000	19,400,000
Public Free Access	1160	4Culture	3,030,000	14,550,000	29,100,000
Sustained Support	1160	4Culture	10,100,000	48,500,000	97,000,000
Countywide Initiatives	1160	4Culture	1,420,000	6,800,000	13,600,000
TOTAL			72,000,000	100,000,000	200,000,000

Does this legislation require a budget supplemental? Yes, additional appropriation authority will be requested in another ordinance.

Notes and Assumptions:

¹ Budget authority for the Doors Open program is included in the 2023-2024 3rd Omnibus and will be included in the 2025 Proposed Budget. The Council has authorized the tax collection by ordinance in 2023. This legislation will have no direct fiscal impact but will guide the implementation of the program.

² Funding allocation includes 25% for programming or projects outside of Seattle and 10% programming in Communities of Opportunity or for vulnerable populations.