SEATTLE CITY COUNCIL
CENTRAL STAFF

2026 Proposed Budget Overview
Citywide Summary

Select Budget Committee | October 15, 2025

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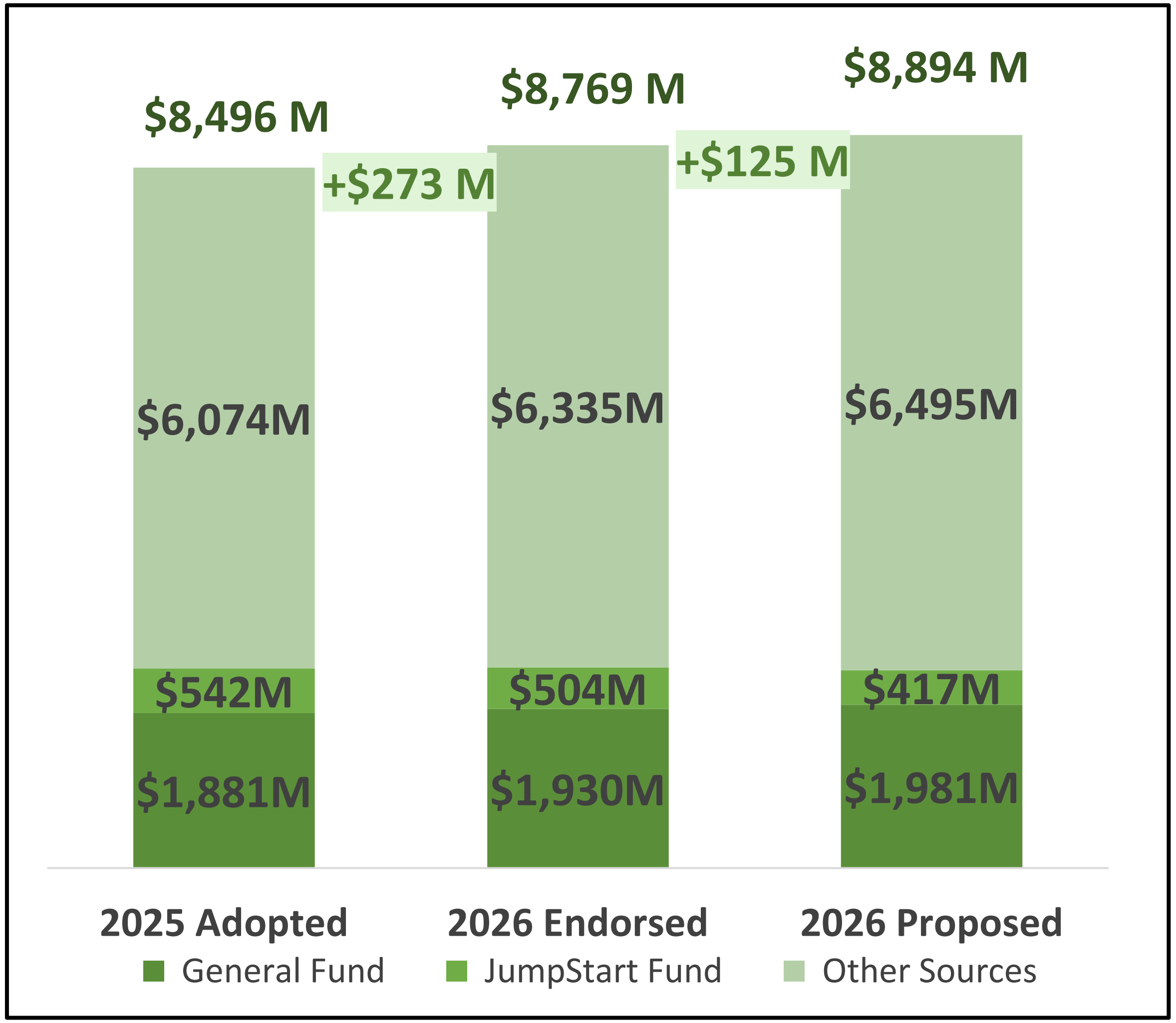
Agenda

- Budget Snapshot
- Operating Adjustments
  - New Revenue Sources
  - FIFA Activities in the Proposed Budget
  - Graffiti Abatement Expansion
- Positions and Personnel Changes
- Proposed Capital Improvement Program (CIP) Adjustments

Budget Snapshot



Departments with significant Budget Increases:

- Department of Education & Early Learning (+$76 million)
- Human Services Department (+$45 million)
- Seattle Police Department (+$21 million)

Revenue Changes:

- Education Levy Renewal ($120 million)
- B&O Tax ($81 million GF)
- Public Safety Sales Tax ($39 million GF)

Significant New Revenue Sources

1. Proposed Education Levy Renewal (+$120 million)
   - Frees up $44.4 million of GF, JumpStart, and Sweetened Beverage Tax to support other priorities

2. Proposed Business & Occupation Tax Restructure (+$81 million GF)
   - Provides a net $51 million of GF backfill, and $28 million to mitigate Federal funding reductions

3. Public Safety Tax Proceeds (+$39 million GF)
   - Spending proposal includes $24 million in new expenditures, and $15 million of GF backfill that ultimately supports spending on other policy priorities

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Significant New Cross-Departmental Spending Proposals

1. FIFA World Cup Host City Costs

2. Expansion of Graffiti Abatement Activities

FIFA World Cup Activities in the Proposed Budget

- The 2025-2026 Adopted budget included $12.2 million of funding to support World Cup hosting activities in 2026.
- In August, City Council adopted ORD 127265 to appropriate $6.2 million for operating and capital expenditures.
- Proposed budget appropriates the remaining funds held in reserves, plus an additional $1.6 million of REET funding. The 2026 appropriations total $7.4 million.
- Other FIFA related appropriations will be included in a 2026 supplemental appropriations bill – informed by ongoing negotiations with the Local Organizing Committee.

FIFA
For the Good of the Game

FIFA World Cup Activities in the Proposed Budget (cont.)

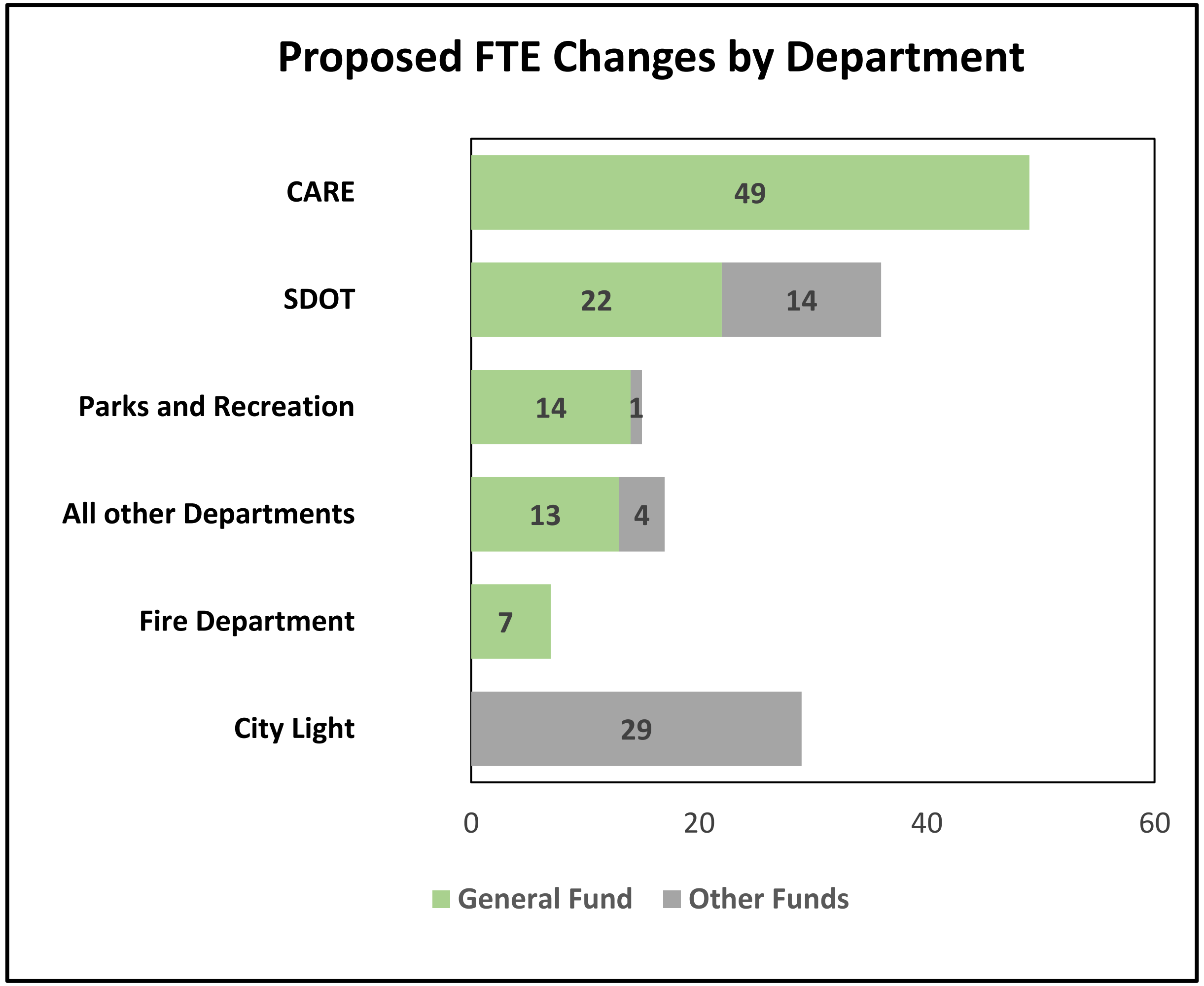
Department	Fund	Description	Amount
SDOT	JSF	Planning, cleaning, Street Use Division support, and emergency response functions.	$1.8 M
SDOT	CRSU	ADA improvements and roadway paving improvements.	$1.8 M
CEN	REET	Pedestrian Safety Barriers for campus locations.	$1.6 M
SFD	JSF	Equipment and supplies (e.g., EMS tablets, firefighting foam and extinguishers); exercises and training (e.g., hazmat, incident command, communications, tabletop exercise).	$1.5 M
SPD	JSF	Archer barriers, CCTV equipment at Lumen Field.	$0.8 M
		Total	**$7.4M**

Graffiti Abatement Expansion

- "One Seattle Graffiti Plan" - Citywide initiative for graffiti removal, including targeted enforcement and assistance for impacted businesses, support for public art and volunteer clean-up efforts.
- The 2026 Proposed Budget adds $2.1 million and 6 FTE, bringing the total Citywide expenditures for graffiti abetment to $6.1 million and 22 FTE.
- Proposed budget also includes transfer of existing staff and funding from SPU to SPR. Details will be further discussed in the upcoming Seattle Parks and Recreation presentation.

Department	2026 Baseline	2026 Proposed Adjustments	Total Proposed Budget	FTE
Seattle Parks and Recreation	$3.5M	$1.3M	$4.8M	16
Seattle Department of Transportation	-	$1.2M	$1.2M	5
Arts and Culture	-	$0.2M	$0.2M	1
Total	**$4.0M**	**$2.1M**	**$6.1M**	**22**

Overview of Proposed Position Changes



Excludes 2025 supplemental and stand-alone legislation.

- 152 new FTE in the Proposed Adjustments
  - 105 GF and 48 Other Funds
- This does not include position changes authorized by supplemental budget legislation approved over the course of this year.

Overview of Changes in the Proposed Capital Improvement Program

- City adopts a 6-year CIP (2026-2031) and appropriates funding for the first year
- 2026 CIP totals $1.6 billion Citywide ($9.4 billion across the 6 years)
  - 70% is for utility projects (SPU and City Light)
  - 20% in the transportation portfolio (SDOT)
  - 10% spread across general government departments (Parks, FAS, Seattle Center, Public Library, and Seattle IT)
- 2026 Proposed CIP increases by 1 percent compared to Endorsed Budget
  - Primarily due to shifting $27.2 million of LTGO bond funding for the redevelopment of Memorial Stadium from 2027 to 2026

Overview of Changes in the Proposed Capital Improvement Program (cont.)

Seattle Public Utilities

- Pipe Renewal Program and Sediment Remediation (Duwamish River).

Seattle City Light

- Georgetown Steam Plant Rehabilitation, Underground System Capacity Additions, emergent repairs at Skagit Facilities, Gorge Dam transformer upgrades at Boundary Dam.

Seattle Parks and Recreation

- Gas Works Park safety improvements, public restroom winterization related renovations, Leschi Moorage Improvements, the Green Lake Community Center and Evans Pool renovation projects.

Seattle Department of Transportation

- Right-of-way improvements in support of the FIFA World Cup, vehicle barriers at Pike Place Market, and additional Sound Transit 3 light rail extension project support.

Questions?