

## Summary and Fiscal Note

### 1. Legislation Summary

**Department:** City Budget Office

**Title:** An ordinance relating to the 2026 Federation Internationale de Football Association World Cup; authorizing the Mayor or the Mayor's designee to execute an agreement between SeattleFWC26 and The City of Seattle; authorizing the Mayor or the Mayor's designee to accept and authorize the expenditure of specified grants and to execute, deliver, and perform corresponding agreements; amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts.

**Background:**

The City of Seattle is hosting six FIFA World Cup matches between June 15 through July 6, 2026. The City Council has considered and approved \$13.8 million in total appropriations for the City's preparations for the event in Ordinance 127265 (\$6.2 million), Ordinance 127350 (\$200 thousand), and Ordinance 127362, which adopted the 2026 Budget (\$7.4 million). This legislation concerns the City's acceptance of 1) a Contribution Agreement with SeattleFWC26 for necessary expenditures to be incurred or already incurred by the City in service of its hosting responsibilities; 2) seven grant agreements with SeattleFWC26 for public safety-related costs; and 3) one grant agreement with Washington Military Department and U.S. Department of Homeland

Security to address potential threats from aerial drones. These items are summarized as follows:

1. The Contribution Agreement with SeattleFWC26: \$1,000,000

The agreement provides for \$1 million to be contributed to the City for specific kinds of services rendered by the City to manage the event, such as capital upgrades, permitting, enforcement against unpermitted vendors, traffic control and management, beautification, and planning.

These funds will be held in reserve in Finance General. The City will appropriate this funding in a supplemental amendment this year after the event.

2. FIFA World Cup 2026 Grant Program. The following describes all departments' final awards and project summaries.

- Seattle Police Department (SPD): \$8,564,724
  - Overtime and regular staffing for event deployment and related activities; trainings and exercises; equipment (explosives detection and IR equipment, vehicle enhancements).
- Seattle Fire Department (SFD): \$4,090,827
  - Overtime and regular staffing for event deployment and related activities; trainings and exercises; equipment and supplies (communications, chemical detection, EMS, power support; fire extinguishers; mass decontamination; rentals (forklifts, toilets)).
- Seattle Department of Transportation (SDOT): \$938,069

- Incident Management Team; operational surge staffing for various event time functions; hostile vehicle mitigation for Pike Place Market; communications equipment.
  - Seattle Department of Information Technology (SeaIT): \$697,702
    - Pre-event assessments and testing, monitoring and training; GIS data work and tools for City and external partners.
  - Seattle Center (CEN): \$432,522
    - Security staffing for main campus and Waterfront Park; safety barriers for Mural Amphitheatre.
  - Community Assisted Response and Engagement (SCD): \$237,699
    - Overtime for operational staffing needs.
  - Office of Emergency Management (OEM): \$30,870
    - Staffing and catering for the Unified Command Post.
3. C-UAS Grant program (SPD): \$2,084,569
- Personnel, training and contractual towards operational capacity to detect, track and identify threats from aerial drones.
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## 2. Capital Improvement Program (CIP)

**Does this legislation create, fund, or amend a CIP Project?**

Yes

No

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### 3. Summary of Financial Implications

#### Does this legislation have financial impacts to the City?

Yes

No

##### a. Expenditure Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
16,008,689	0	0	0	0

##### b. Expenditure Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
2,068,293	0	0	0	0

##### c. Revenue Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
16,008,689	0	0	0	0

##### d. Revenue Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
2,068,293	0	0	0	0

### 3a. Appropriations

This legislation adds, changes, or deletes appropriations.

<b>Fund Name and Number</b>	<b>Dept.</b>	<b>Budget Control Level (BCL) Name/Number</b>	<b>2026 Appropriation Change</b>	<b>2027 Estimated Appropriation Change</b>
General Fund (00100)	SPD	Special Operations (BO-SP-P3400)	10,649,293	0
General Fund (00100)	SFD	Operations (BO-FD-F30000)	4,090,827	0
Transportation Fund (13000)	SDOT	ROW Management (BO-TR-17004)	938,069	0
Information Technology Fund (50410)	SealT	Digital Security and Risk (BO-IT-D0500)	475,841	0
Information Technology Fund (50410)	SealT	Applications (BO-IT-D0600)	221,861	0
Seattle Center Fund (11410)	CEN	Campus (CEN-BO-SC-60000)	432,522	0
General Fund (00100)	SCD	911 Call Response (CARE-BO-CS-10000)	237,699	0
General Fund (00100)	OEM	Office of Emergency Management (OEM-BO-EP-10000)	30,870	0
General Fund (00100)	FG	General Purpose (BO-FG-2QD00)	1,000,000	0

<b>TOTAL 2026 Appropriation Changes</b>	<b>TOTAL 2027 Estimated</b>
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	<b>Appropriation Changes</b>
18,076,982	0

### 3b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

#### **Anticipated Revenue/Reimbursement Resulting from This Legislation:**

<b>Fund Name and Number</b>	<b>Dept.</b>	<b>Revenue Source</b>	<b>2026 Revenue</b>	<b>2027 Estimated Revenue</b>
General Fund (00100)	FG	SeattleFWC26	1,000,000	0
General Fund (00100)	SPD	SeattleFWC26	8,564,724	0
General Fund (00100)	SPD	Washington State Military Department and U.S. Department of Homeland Security	2,084,569	0
General Fund (00100)	SFD	SeattleFWC26	4,090,827	0
Transportation Fund (13000)	SDOT	SeattleFWC26	938,069	0
Information Technology Fund (50410)	SealT	SeattleFWC26	697,702	0
Seattle Center Fund (11410)	CEN	SeattleFWC26	432,522	0
General Fund (00100)	SCD	SeattleFWC26	237,699	0
General Fund (00100)	OEM	SeattleFWC26	30,870	0

TOTAL 2026 Revenue	TOTAL 2027 Estimated Revenue
18,076,982	N/A

**Revenue/Reimbursement Notes:**

**3d. Other Financial Impacts**

**a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.**

The World Cup is a major international event with an estimated 750,000 visitors to Seattle during the event window. In addition to the main event in the Stadium District, visitors and residents will have opportunities to view matches in various gathering locations, including Seattle Center, and will likely result in higher revenue from tourism.

**b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle these costs? Or does the department need to shift resources away from other work to handle these costs?**

N/A

**c. What financial costs or other impacts might happen if this legislation is not implemented?**

The activities are critical to public safety and event management prior to, during, and after the event window, and are necessary to fulfill obligated host city responsibilities. As most activities, such as SPD, SFD and SDOT public safety-related staffing of the event, will occur regardless of agreement and grant acceptance because they are necessary, not passing the legislation would result in budgetary deficits that would subsequently need to be addressed through alternate reductions within and beyond departments incurring event-related costs.

Not implementing the legislation would also likely have an adverse political impact for the city given the international stature and media exposure of World Cup.

**d. How might this legislation affect other City departments besides the one that proposed it?**

Please see the summary in the Background section above for a description on how this funding will impact City departments.

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**4. Other Impacts**

**a. Does this legislation require a public hearing?**

Yes

No

**b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?**

Yes

No

**c. Does this legislation affect a piece of property?**

No.

**d. Race and Social Justice Initiative impacts:**

**1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.**

Estimates based on prior major events in the SODO area indicate substantial public safety and transportation needs for the Stadium District as well as the Chinatown International District (CID) neighborhood. The majority of CID residents are from historically disadvantaged communities, comprised primarily of immigrants and refugees, including many elders residing in government-subsidized housing. Pedestrian and vehicle control, public safety threat mitigation and other functions will ensure the World Cup remains a positive event for both visitors and residents in the neighborhood.

**2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.**

N/A

**3. What is the Language Access Plan for communicating with the public about this legislation?**

N/A

e. Climate change impacts: N/A

**1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.**

**2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.**

**f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?**

N/A

**g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?**

No