

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Mayor's Office	Kylie Rolf	Alan Lee

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2025-2030 CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation:

The City of Seattle was chosen as one of the 16 cities in North America to host six soccer matches on separate days for the Fédération Internationale de Football Association (FIFA) World Cup games in 2026. The matches will be played at Lumen Field in SODO and the official Seattle Fan Celebration will be held at Seattle Center.

The 2025 Adopted Budget includes \$2 million of Payroll Expense Tax (PET) appropriations in Finance General and \$6.2 million of unappropriated funds in the Unrestricted Cumulative Reserve Fund (CRS-U) planning reserve for the City's World Cup preparations. Seattle Center (CEN), Seattle Department of Transportation (SDOT), Seattle Fire Department (SFD), and Seattle Parks and Recreation (SPR) have identified capital and operational expenditures for event management and public safety-related needs. These include various maintenance and repairs for transportation and park features, communication and emergency management-related equipment, and temporary staffing. This legislation moves \$1.8 million of PET funding from Finance General to CEN, SDOT, SFD and SPR and appropriates \$4.414 million of the \$6.2 million in CRS-U planning 2025 reserve. An additional \$4.2 million (PET) is being held in Finance General for further expenses and \$1.8 million in CRS-U 2025 planning reserve.

Fan Celebration Management – \$896,000

- CEN will hire 4.0 FTE TLT positions (Manager 1, Admin Staff Assistant, Sr. Event Representative, Lead Facility Worker) to support day-to-day operations in booking and sales, program coordination, grounds and building laborer crews, and event implementation, through 12/31/26.

Park Maintenance and Improvements - \$780,000

- SPR will make electrical improvements to Occidental Park, including at the Occidental Park Pavillion. SPR and SDOT will provide trip hazard mitigation at Westlake Park and Occidental Park, respectively.

Street and Sidewalk Improvements - \$2,120,000

- SDOT will make improvements to signage, signals and streets near Lumen Field at Holgate and Weller Streets. SDOT will also explore pedestrian safety design strategies for Pike Place Market and establish bike and scooter corrals near key World Cup locations.

Public Safety Risk Mitigation - \$2,418,000

- CEN and SPR will implement vehicle ramming mitigation measures at Seattle Center and Westlake Park, respectively.
- SFD will purchase chemical weapon detection and identification (chemical, biological, radiological, nuclear and explosives) equipment. SFD will also enlist satellite internet services and other equipment and supplies needed to enhance communication and provide increased emergency medical services.

2. CAPITAL IMPROVEMENT PROGRAM

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

☒ Yes ☐ No

Project Name:	Master Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2030:
General Site Improvements	MC-SC-S0305	Seattle Center	See note		\$914,000
Urban Design Capital Projects	MC-TR-C120	Locations near Lumen Field, including Holgate and Weller Streets; Pike Place Market; Occidental Square			\$2,420,000
Major Maintenance and Asset Management	MC-PR-41001	Westlake Park; Occidental Square			\$1,080,000

Capital Improvement Program Notes: All appropriations are included in ongoing CIP projects which do not include start and end dates. Please note these appropriations are one-time.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City?

☒ Yes ☐ No

Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
General Fund	\$0	\$0	\$0	\$0	\$0
Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
Other Funds	\$3,875,900	\$538,100	\$0	\$0	\$0

Revenue Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
General Fund	\$0	\$0	\$0	\$0	\$0

Revenue Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	\$0	\$0	\$0	\$0	\$0

3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

Appropriations Notes: See Council Bill appropriations table.

3.b. Revenues/Reimbursements

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

3.c. Positions

☐ This legislation adds, changes, or deletes positions.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

N/A

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

N/A

Please describe any financial costs or other impacts of *not* implementing the legislation.

If this legislation is not implemented, all infrastructure improvements and operational expenditures (equipment acquisition, hiring) would not move forward, and affect the city's ability to host the games and mitigate related public safety concerns.

Please describe how this legislation may affect any City departments other than the originating department.

This legislation appropriates funds to Seattle Center, Seattle Department of Transportation, Seattle Fire Department, Seattle Parks and Recreation, and Seattle Police Department.

4. OTHER IMPLICATIONS

a. Is a public hearing required for this legislation?

No.

b. Is publication of notice with The Daily Journal of Commerce and/or The Seattle Times required for this legislation?

No.

c. Does this legislation affect a piece of property?

No

d. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

N/A

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

N/A

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

N/A

- iii. What is the Language Access Plan for any communications to the public?**

N/A

e. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

N/A

- ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

N/A

- f. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?**

N/A

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

N/A

5. ATTACHMENTS

Summary Attachments: None.