

FY 2026-2027 Draft Supplemental Biennial Budget

Executive Board

April 23, 2026



Puget Sound Regional Council

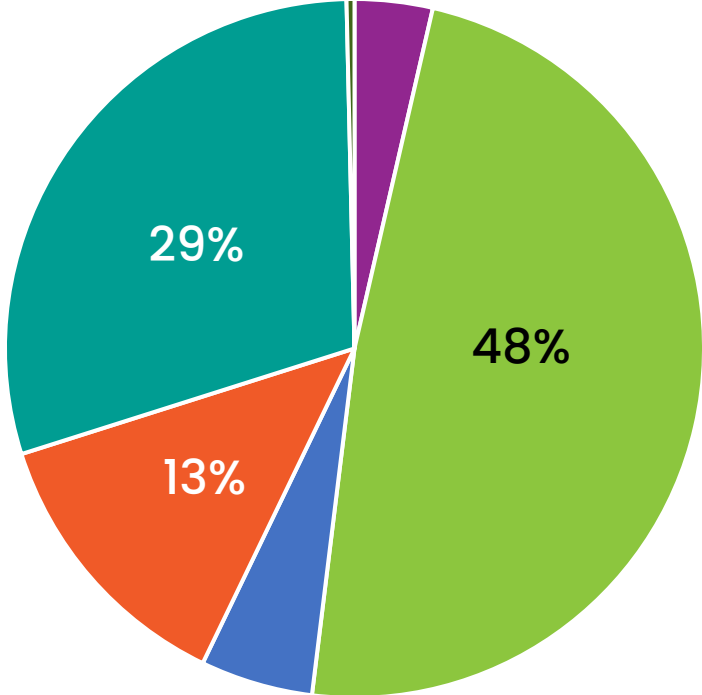
Budget Development

- Development of draft supplemental budget began in September 2025 overseen by PSRC Operations Committee and finalized in December 2025.
- Growth Management Policy Board, Transportation Policy Board, Economic Development District Board, Regional Staff Committee, and Executive Board were notified in January and February 2026 with invitation to comment.
- No comments were received.
- Operations Committee recommends Executive Board approve and propose draft budget to General Assembly for adoption May 28, 2026.

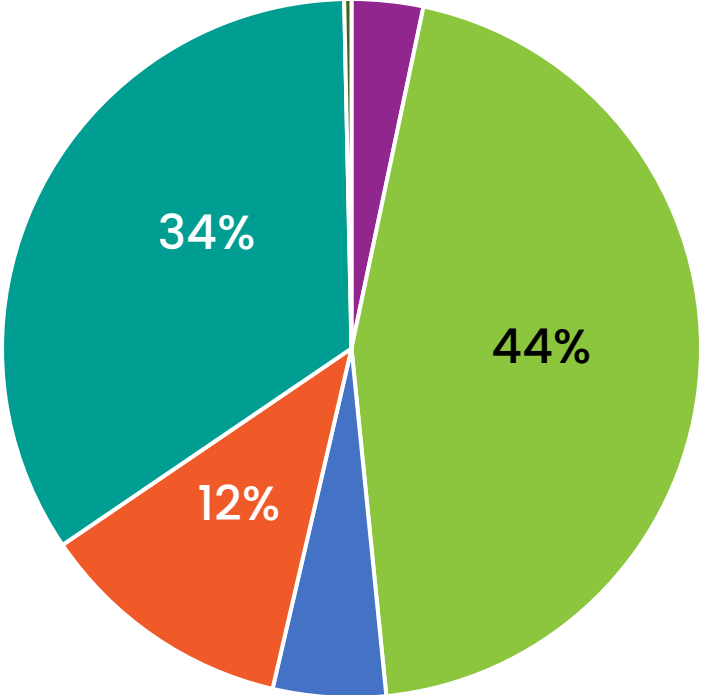


Biennial Budget Revenue Summary

Adopted Biennial Budget FY2026-2027 (\$41.8 Million)



Draft Supplemental Budget FY2026-2027 (\$45.6 Million)



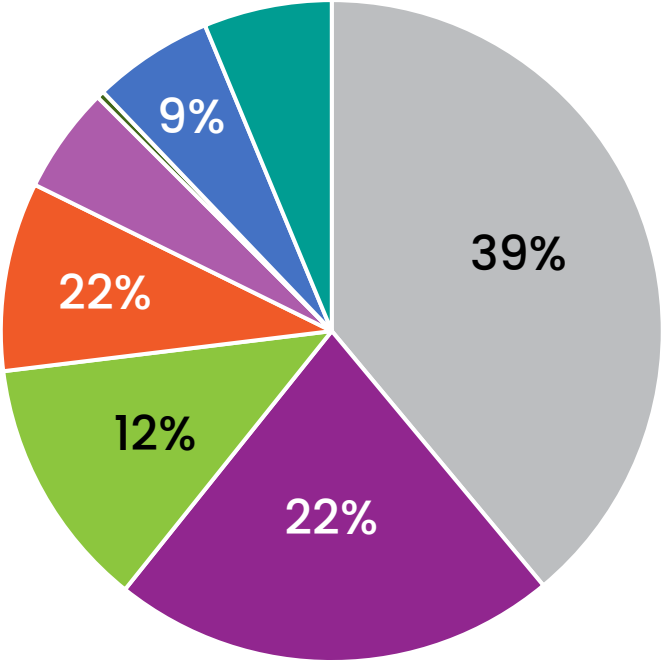
- State
- Federal
- Carryover
- Anticipated

- Local
- Federal Pass Through

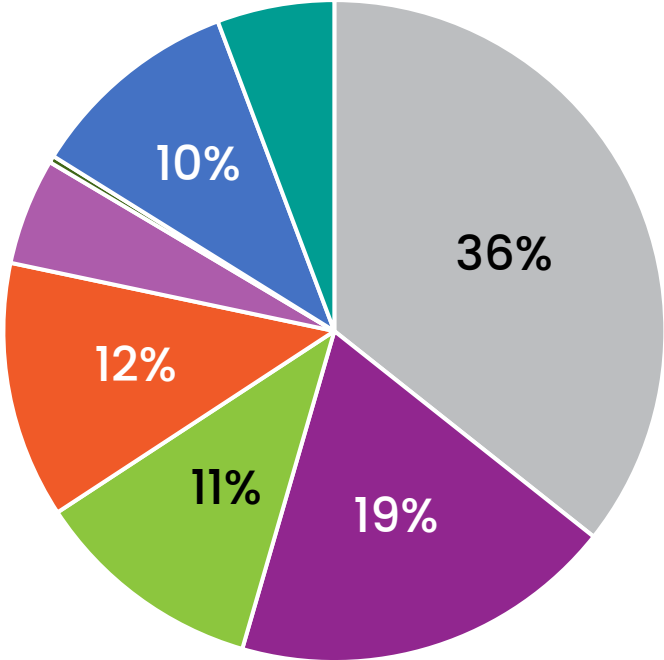


Biennial Budget Expenditure Summary

Adopted Biennial Budget FY2026-2027 (\$41.8 Million)



Draft Supplemental Budget FY2026-2027 (\$45.6 Million)



- Salaries
- Benefits
- Overhead
- Direct/Consultant
- Subawards
- Anticipated
- Encumbrance
- Contingency



Recommended Action

1. Recommend the Executive Board approve the Proposed Fiscal Years 2026-2027 Supplemental Biennial Budget and Work Program and recommend adoption by the General Assembly on May 28, 2026.
2. Recommend that the General Assembly adopt Resolution PSRC-A-2026-02 authorizing the submittal of the adopted Fiscal Years 2026-2027 Supplemental Biennial Budget and Work Program.



Thank You!

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Puget Sound Regional Council