



Budget & Work Plan Overview



Puget Sound Regional Council

Operations Committee Members

- **Executive Dave Somers** – Snohomish County
Chair of Operations Committee
- Mayor **Becky Erickson** – City of Poulsbo
(Other Cities & Towns in Kitsap County)
- Councilmember **Dave Morell** – Pierce County
- Councilmember **Joe McDermott** – King County
- Councilmember **Chris Roberts** – City of Shoreline
(Other Cities & Towns in King County)
- Commissioner **David Simpson** – Port of Everett
(Statutory Member)
- Councilmember **Dan Strauss** – City of Seattle
- Mayor **Barbara Talbert** – City of Arlington
(Other Cities & Towns in Snohomish County)



Operations Committee Alternates



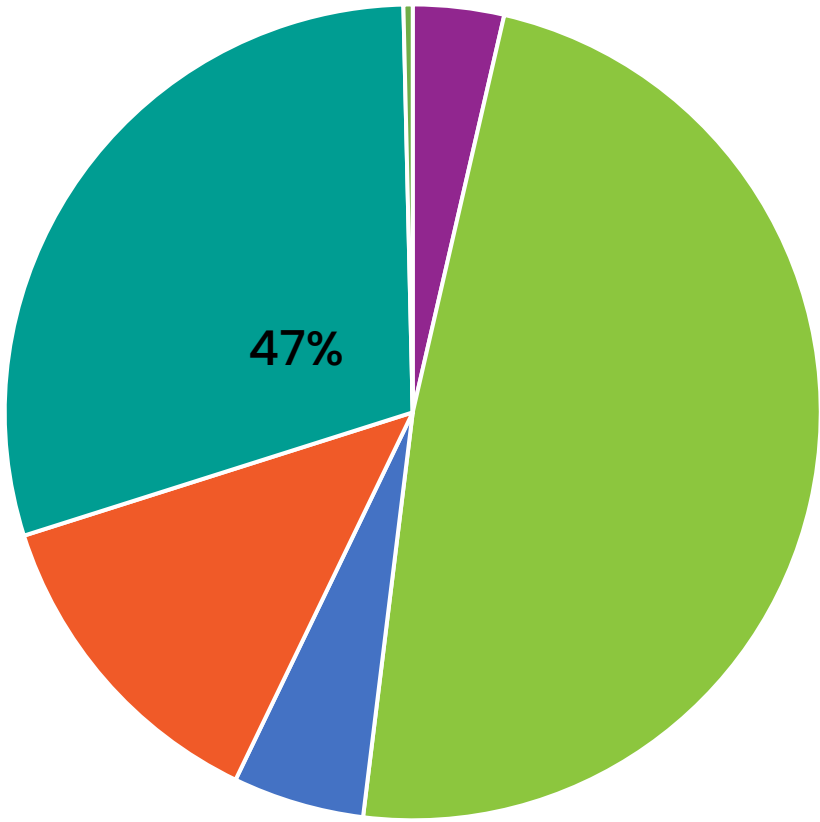
- Commissioner **Glen Bachman** – Port of Everett
(Statutory Member)
- Councilmember **Robyn Denson** – Pierce County
- Councilmember **Jared Mead** – Snohomish County
- Mayor **Dana Ralph** – City of Kent
(Other Cities & Towns in King County)
- Commissioner **Christine Rolfes** – Kitsap County
(Other Cities & Towns in Kitsap County)
- Councilmember **Jeff Sproul** – City of Orting
(Other Cities & Towns in Pierce County)



Biennial Budget Revenue Summary

Proposed Biennial Budget
FY2026-2027

- State 4%
- Federal
- Local
- Carryover
- Anticipated 1%
- Federal Pass Through 5%

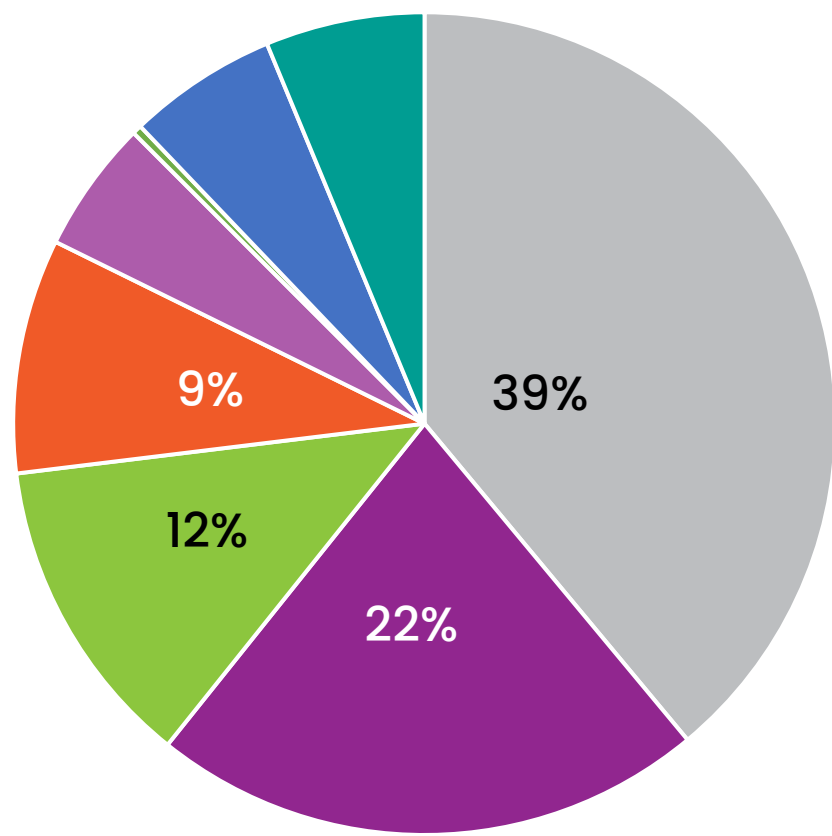


\$41.8 Million

Biennial Budget Expenditure Summary

- Salaries
- Benefits
- Overhead
- Direct/Consultant
- Subawards 5%
- Anticipated 1%
- Encumbrance 6%
- Contingency 6%

Proposed Biennial Budget
FY2026-2027



\$41.8 Million



RECOMMENDED ACTION: Budget & Work Plan

1. Adopt the Fiscal Year 2026–2027 Biennial Budget and Work Program as recommend by the Executive Board on April 24, 2025
2. Adopt Resolution PSRC–A–2025–01 authorizing the submittal of the adopted Fiscal Year 2026–2027 Biennial Budget and Work Program.

