

# FY 2022-2023 Biennial Budget

## – Budget & Work Program Overview

PSRC General Assembly • April 29, 2021



Puget Sound Regional Council

# Operations Committee Members

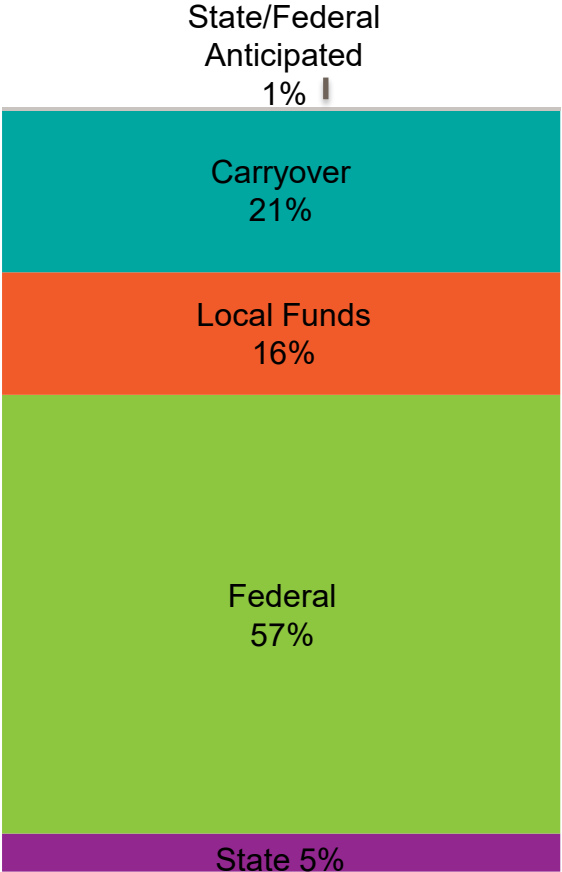
- Councilmember **Claudia Balducci** King County – Chair of Operations Committee
- Mayor **Becky Erickson** City of Poulsbo (Other Cities & Towns in Kitsap County)
- Councilmember **Kathy Lambert** King County
- Councilmember **Andrew Lewis** City of Seattle
- Councilmember **Sam Low** Snohomish County
- Mayor **Bill Pugh** City of Sumner (Other Cities & Towns in Pierce County)
- Councilmember **Chris Roberts** City of Shoreline (Other Cities & Towns in King County)
- Commissioner **Hester Serebrin** WA State Transportation
- Councilmember **Bryan Wahl** City of Mountlake Terrace (Other Cities & Towns in Snohomish County)
- Councilmember **Derek Young** Pierce County

# Operations Committee Alternates

- Commissioner **Glen Bachman** Port of Everett
- Councilmember **Paul Bocchi** City of Lakewood (Other Cities & Towns in Pierce County)
- Commissioner **Robert Gelder** Kitsap County (Other Cities & Towns in Kitsap County)
- Councilmember **Dave Morell** Pierce County
- Mayor **Dana Ralph** City of Kent (Other Cities & Towns in King County)
- Mayor **Barbara Tolbert** City of Arlington (Other Cities & Towns in Snohomish County)
- Councilmember **Stephanie Wright** Snohomish County

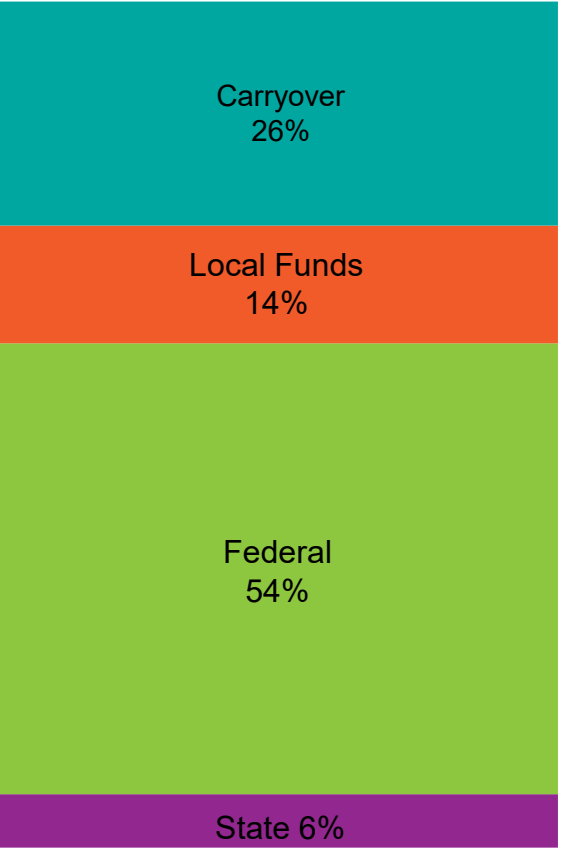
# Biennial Budget Revenue Comparison

Proposed  
Biennial Budget  
FY2022-2023



**\$30.2 Million**

Current  
Biennial Budget  
FY2020-2021

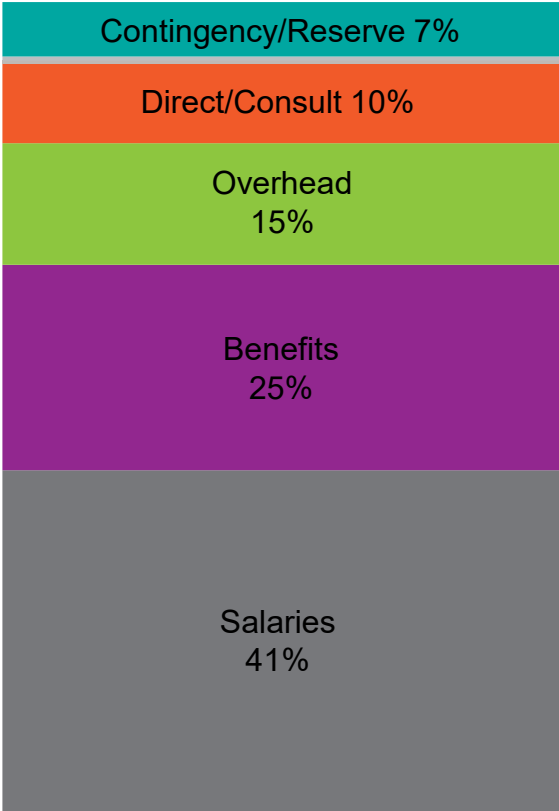


**\$33.4 Million**



# Biennial Budget Expenditure Comparison

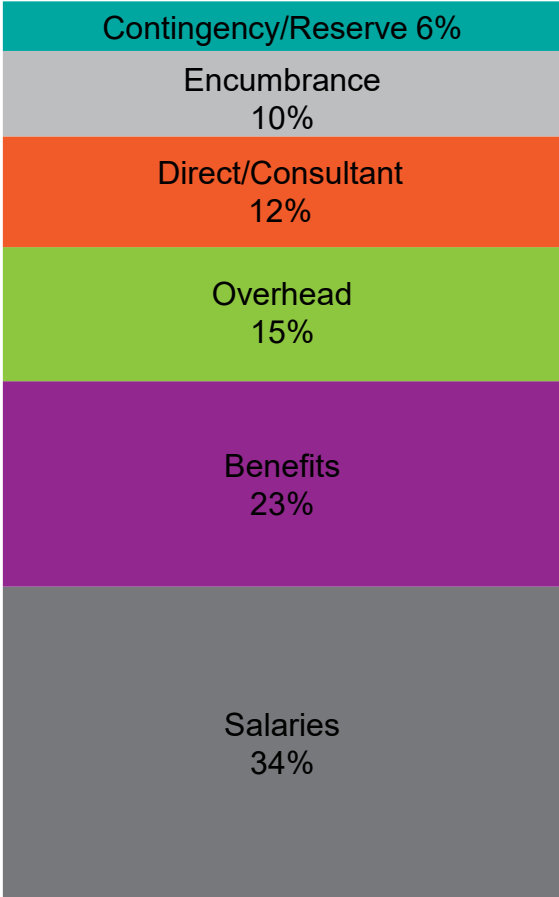
Proposed  
Biennial Budget  
FY2022-2023



**\$30.2 Million**

Encumbrance 1%  
Anticipated 1%

Current  
Biennial Budget  
FY2020-2021



**\$33.4 Million**



# Recommended Action

1. Adopt the Fiscal Years 2022-2023 Biennial Budget and Work Program as recommend by the Executive Board on March 25, 2021
2. Adopt Resolution PSRC-A-2021-01 authorizing the submittal of the adopted Fiscal Years 2022-2023 Biennial Budget and Work Program

