



DATE: November 12, 2025

ISSUE SUMMARY: Adoption of the 2026 Budget and Work Program

FROM: Nicole Hendrickson, Treasurer, Budget and Audit Review Committee Chair

IMPORTANCE:

The provisions of Georgia Code Section 50-8-101 et seq. require that the Commission, before the 15th day of December each year, adopt a budget and work program for the succeeding calendar year. Once adopted, the 2026 Budget and Work Program will be the Commission's official policy regarding allocation of the Commission's money and staff resources during 2026.

ARC's Chief Financial Officer put together the document. This document was provided to the full Board in accordance with the bylaws by the fourth Wednesday in October. The members of Budget and Audit Review Sub-committee also had an opportunity to review the information included in the budget.

ACTION REQUIRED: Adoption of the 2026 Budget and Work Program.



**A RESOLUTION BY THE ATLANTA REGIONAL COMMISSION
ADOPTING THE 2026 BUDGET AND WORK PROGRAM.**

WHEREAS, the Atlanta Regional Commission is a Metropolitan Area Planning and Development Commission created pursuant to O.C.G.A. § 50-8-80, et seq.; and

WHEREAS, O.C.G.A. § 50-8-101 requires that a commission shall adopt a program and budget for the next calendar year by the 15th day of December; and

WHEREAS, Article X, Clause B, or the ARC Bylaws require that on or before the fourth Wednesday in October each year that the Executive Director shall submit a proposed budget and work program for the ensuing fiscal year to the Governance Committee; and

WHEREAS, the Commission had an opportunity to review and discuss the Proposed 2026 Budget and Work Program during the meeting held on November 12, 2025; and

WHEREAS, the Proposed 2026 Budget and Work Program has been the subject to review by members of the Commission, by local government officials and by many other interested parties; and

WHEREAS, as a result of this review, the Executive Director has submitted to the Commission the attached Proposed 2026 Budget and Work Program report.

NOW, THEREFORE, BE IT RESOLVED that the Atlanta Regional Commission hereby adopts the 2026 Budget and Work Program.

BE IT FURTHER RESOLVED that the Chair and the Executive Director are hereby authorized to take all necessary administrative actions to implement said Adopted 2026 Budget and Work Program; and

BE IT FURTHER RESOLVED that the Atlanta Regional Commission directs staff to begin efforts immediately to implement the provisions of the Adopted 2026 Budget and Work Program.

I do hereby certify that the foregoing resolution was adopted by the Atlanta Regional Commission on November 12, 2025.

Charissa White-Fulks, ARC Executive Assistant/Board Secretary

CONSOLIDATE BUDGET BY DEPARTMENT

2026 Budget

<i>In Millions (\$)</i>	Adopted 2026 Budget
Revenues	
Grants	\$ 90,202,665
State & Local Match	3,174,871
Local Appropriations	6,366,569
Enterprise/Private Sector	1,660,500
Other	300,000
Total Revenues	\$ 101,704,605
Expenses	
Operations	
Research & Innovation	4,103,593
Community Development	6,223,930
Natural Resources	4,823,561
Workforce Solutions	11,504,995
Mobility Services	15,030,326
Transportation Planning	19,102,134
Aging & Independence Services	32,545,927
Homeland Security & Recovery	5,578,543
Total Operations	\$ 98,913,009
Administration and Other	
Executive Director and CEO	1,328,148
External Affairs	3,024,356
General Counsel and Procurement	966,142
Finance Department	2,637,232
General Services	737,216
Information Technology	2,796,355
Human Resources	1,471,115
Chief Operating Officer	746,544
Gross Administration and Other	\$ 13,707,108
Indirect Allocation to Operations and Recovery Impact	(10,594,257)
Net Administration and Other	\$ 3,112,851
Total Expenses	\$ 102,025,860
*Projected increase/(-) reduction in Fund Balance	\$ (321,255)
Fund Balance - Beginning	\$ 21,763,851
Fund Balance - Ending	\$ 21,442,596