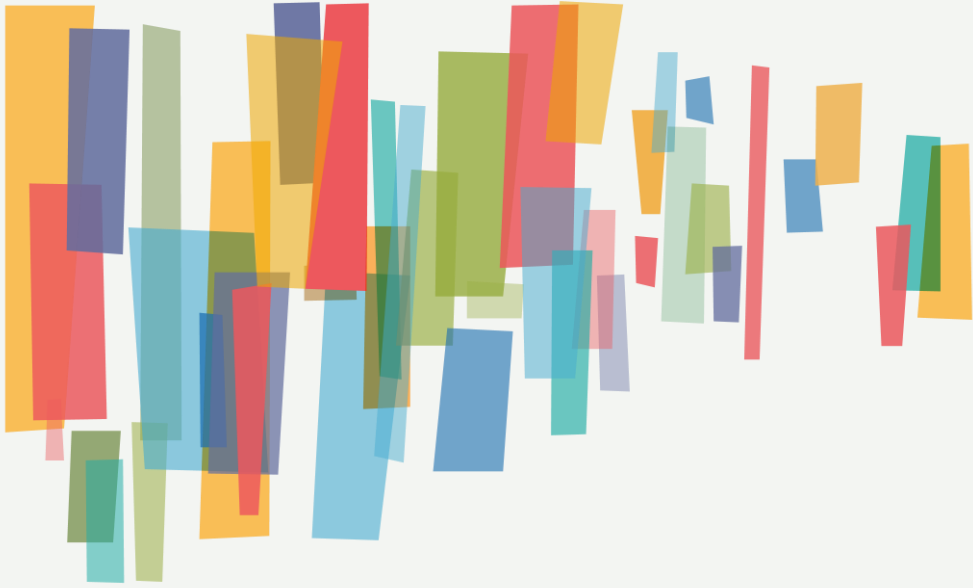


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Proposed
2026

Budget & Work Program

2026 Schedule and Process

2026 Budget Schedule (in 2025)

May							June							July						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3	1	2	3	4	5	6	7			1	2	3	4	5
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		
August							September							October						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
					1	2		1	2	3	4	5	6				1	2	3	4
3	4	5	6	7	8	9	7	8	9	10	11	12	13	5	6	7	8	9	10	11
10	11	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18
17	18	19	20	21	22	23	21	22	23	24	25	26	27	19	20	21	22	23	24	25
24	25	26	27	28	29	30	28	29	30					26	27	28	29	30	31	
31																				
November							December													
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa							
						1		1	2	3	4	5	6							
2	3	4	5	6	7	8	7	8	9	10	11	12	13							
9	10	11	12	13	14	15	14	15	16	17	18	19	20							
16	17	18	19	20	21	22	21	22	23	24	25	26	27							
23	24	25	26	27	28	29	28	29	30	31										
30																				

Key Dates

June 25 - Intro 2026 Budget	✓
July 16 - Training Templates	✓
July 22 / Budget Materials to Dept.	✓

Sept 2 - Materials submitted to Finance	✓
Sep 23 - 25 Budget Hearings	✓
Sep 29 - Oct 3 EIC Review (UPWP Draft)	✓
Oct - 20 Review with Treasurer	✓
Oct 22 - Proposed Budget to Board	✓

Nov 12 - Budget Adoption

2026 Budget Process Highlights

- **Process**
 - Process began in June and will conclude in November or December
 - Submission of information to EIC in September for prioritization
 - Proposed budget to be provided to the board on October 22th
- **Information collected**
 - Operational Plans : MIPs, KPIs aligned to Performance Framework
 - Financial : Personnel, Other Operational, Contracts
- **Executive Investment Council (EIC)**
 - Departmental Hearings in September / Identify Strategic Initiatives for the year
- **Budget and Work Program Document**
 - Incorporates all aspects of performance management structure.

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2026 Budget

2026 Proposed Budget

Highlights

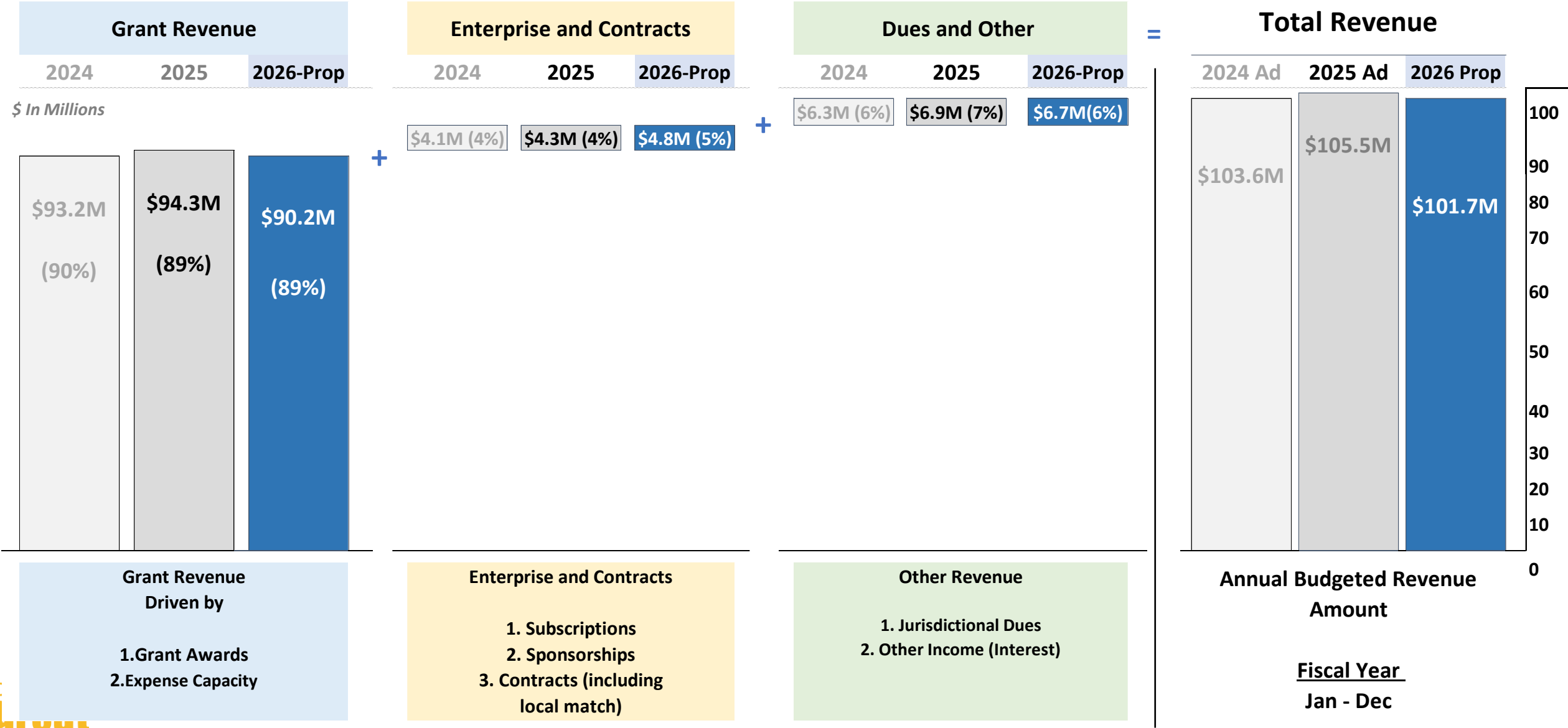
Budget and Work Program is balanced with a combination of revenues and the use of fund balance

- Budget of \$102M
- Projected use of fund balance is \$322K. Slightly below 2025
- Budgeted fund balance as a percentage of total expenses is 21% (2 years ahead of schedule).
- Proposed budget includes appropriated unallocated reserve of \$400K (approx. 6% of annual dues) . Reserve will provide the agency with resources to address unknown cost pressures, emergencies, and to take advantage grant opportunities

<i>In Millions (\$)</i>	Proposed 2026 Budget
Total Revenues	101.70
Total Expenses	102.03
*Projected increase/(-) reduction in Fund Balance	(0.32)
Fund Balance - Beginning	21.76
Fund Balance - Ending	21.44
Fund Balance % Exp. Budget	21.0%

2026 Revenue Budget - \$101.7 million

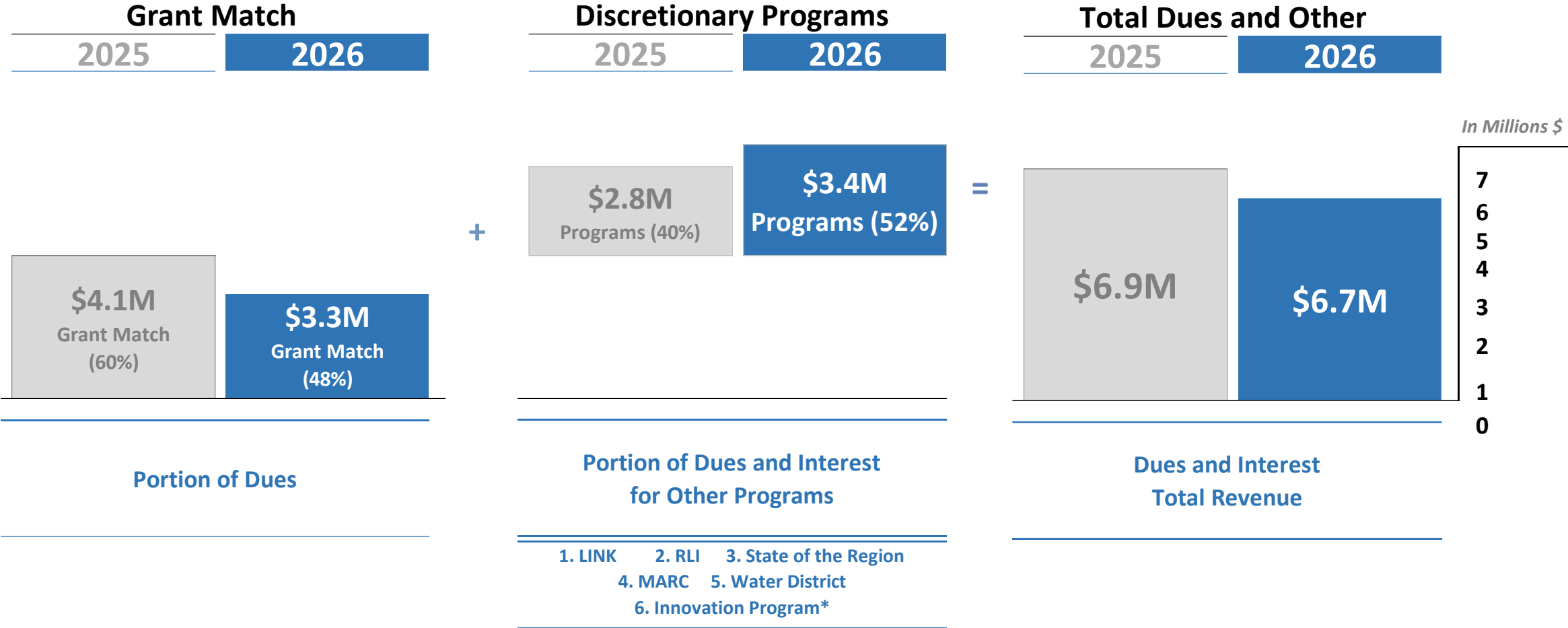
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2026 Annual Dues and Other Revenue - \$6.7M

Funding Allocation

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2026 Budget Structure

Expense Budget

Operational Group

<i>In millions</i>	2025	2026	◇	
Research & Innovation	\$ 3.6	\$ 4.1	\$ 0.5	Approx. 87% of Annual Budget
Community Development	6.4	6.2	(0.2)	
Natural Resources	4.6	4.8	0.2	
Workforce Solutions	11.5	11.5	0.1	Direct Program Costs (Excluding Indirect Allocation)
Mobility Services	14.1	15.0	1.0	
Transportation Planning	16.8	19.1	2.4	
Aging & Independence Services	35.2	32.5	(2.7)	
Homeland Security & Recovery	6.6	5.6	(1.0)	

Administration & Other Programs Group

<i>In millions</i>	2025	2026	◇	
Executive Director and CEO	\$ 1.2	\$ 1.3	\$ 0.1	Approx. 13 % of Annual Budget
External Affairs	3.2	3.0	(0.2)	
General Counsel and Procurement	1.0	1.0	(0.1)	
Finance Department	2.2	2.6	0.5	Admin Costs Allocated to Operational Programs
General Services	0.9	0.7	(0.2)	
Information Technology	2.7	2.8	0.0	
Human Resources	1.5	1.5	(0.0)	Indirect Rate and Other Programs
Chief Operating Officer	0.7	0.7	0.1	

*\$88.3M

\$13.7M

Approx \$102 Million
Expense Budget

* Net of Indirect Allocation

2026 Assumptions

- The agency assumed a 3% average increase in salaries. Employee specific increase will be determine based on outcome of 2025 performance management assessment in early 2026
- The indirect rate was set at **31%**. A 2.5% decline from 2025.
- Benefits are estimated at 52% of salaries. A 4% increase from 2025.
- Employee and employer contributions for healthcare insurance premiums are projected to increase by approximately 5.4%
- Grant match for USDOT (Federal Highway Administration) was set at 10% for 2025 planning funds. Reduction from 20% in prior years.
- Reduction in FTE total count from **240** in 2025 to **230** in 2026. Change is driven primarily by a reduction in Transportation (5). Recission of funding for grants awarded in 2023 and 2024.
- Interest rates to decline

2026 Initiatives

- Agency-wide housing strategy to make best use of ARC as a regional agent for collaboration
- Continuation of the Building Georgia Initiative to support training options for infrastructure sectors jobs.
- Regional Trail Plan
- 2026 implementation of the Transportation Improvement Program (TIP)
- Continuation of Innovation program to help expand ARC's foresight capabilities
- ConnectATL 2026
- 2027 – 2031 Strategic Plan
- Decennial Census Planning Program
- Implementation of the Live Beyond Expectations (LBE) 2026–2031 strategic plan

2026 Proposed Budget and Work Program by Goal (Strategic Framework)

	Livable Communities	Strategic Investments	Stakeholder Engagement	Competitive Economy	Operational Excellence	2026 Proposed Budget and Work Program
<i>In Millions (\$)</i>						
Expense by Budget Goal	\$ 24,129,885	\$ 50,383,826	\$ 3,816,234	\$ 10,422,349	\$ 13,273,567	\$ 102,025,860
	24%	49%	4%	10%	13%	100%
Key Programs by Goal	A. Georgia Commute Options B. Water District Activities C. Livable Centers Initiative	A. Metropolitan Planning Funds B. Federal Transit Administration 5303 C. Urban Area Security Initiative (UASI) D. Surface Transportation Grants (Trails and other) E. Multifunded Grants - Aging	A. Executive Director Activities B. External Affairs C. Link D. RLI E. ConnectATL	A. Workforce Innovation and Opportunity Act B. Dislocated Worker C. Regional Economic Development D. Building Georgia Initiative	A. Human Resources B. Information Technology C. Finance D. Cost Pools General Counsel and Procurement	

Note: Table outlines a limited set of programs within each goal.

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Multiyear Budget 2025-2029

Multiyear Budget ARC Change -2025

