Atlanta Regional Commission

**DATE: November 12, 2026**

# ISSUE SUMMARY:
# Adoption of the 2027 Budget and Work Program

**FROM**: Adoption of the 2027 Budget and Work Program

**DESCRIPTION:**

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 2027 Budget and Work Program will be the Commission's official policy regarding allocation of the Commission's money and staff resources during 2027.

This document was provided to the full Board in accordance with the bylaws by the fourth Wednesday in October (October 21st, 2026). The members of the Budget and Audit Review Sub-committee also had an opportunity to review the information included in the budget.

**ACTION REQUIRED:**

Adoption of the 2027 Budget and Work Program

Atlanta Regional Commission

# RESOLUTION BY THE ATLANTA REGIONAL COMMISSION ADOPTING THE 2027 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 2027 Budget and Work Program during the meeting held on November 12, 2026; and

**WHEREAS,** the Proposed 2027 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 2027 Budget and Work Program report.

**NOW, THEREFORE, BE IT RESOLVED** that the Atlanta Regional Commission hereby adopts the 2027 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 2027 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 2027 Budget and Work Program.

I do hereby certify that the foregoing resolution was adopted by the Atlanta Regional Commission on November 12, 2026.

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Charissa White, Manager of Board Affairs & Legal Clerk

# 2027 CONSOLIDATE BUDGET BY DEPARTMENT

| *In ($)* | Adopted 2027 Budget |
|---|---|
| **Revenues** | |
| Grants | $89,325,353 |
| State & Local Match or Contract | 3,026,156 |
| Local Appropriations | 6,964,913 |
| Enterprise/Private Sector | 1,783,100 |
| Other | 300,000 |
| **Total Revenues** | **$101,399,522** |
| **Expenses** | |
| **Operations** | |
| Research & Innovation | 4,246,755 |
| Community Development | 6,204,286 |
| Natural Resources | 4,349,286 |
| Workforce Solutions | 8,907,258 |
| Mobility Services | 14,278,246 |
| Transportation Planning | 18,713,929 |
| Aging & Independence Services | 33,171,754 |
| Homeland Security & Emergencey Prepardness | 8,420,774 |
| **Total Operations** | **$98,292,288** |
| **Administration and Other ARC Programs** | |
| Executive Director and CEO | 1,136,559 |
| External Affairs | 3,106,614 |
| Legal and Procurement | 1,482,101 |
| Finance | 2,776,242 |
| General Services | 644,539 |
| Information Technology | 3,151,180 |
| Human Resources | 1,686,371 |
| Chief Operating Officer | 690,563 |
| Indirect Allocation to Operations and Recovery Impact | (10,880,655) |
| **Total Administration and Other ARC Programs** | **$3,793,514** |
| **Total Expenses** | **$102,085,802** |
| ***Projected increase/(-) reduction in Fund Balance** | **($686,280)** |
| **Fund Balance - Beginning** | **$23,275,281** |
| **Fund Balance - Ending** | **$22,589,001** |
| **Fund Balance % Exp.** | **22.1%** |