

Rollingwood Community Development Corporation
Budget Action Request
Department Worksheet

Date: August 3, 2026

Fund Name and Number: 500 - RCDC

Dept Name and Number: 80 - Economic Development

WORKING DRAFT

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed Budget	Percent Increase (Decrease)	Comments
5524	Business Promotion and Development	\$ 20,000	\$ 17,500	\$ 20,000	\$ 21,000	5%	10% of Projected Sales Tax
TOTAL EXPENDITURES		\$ 20,000	\$ 17,500	\$ 20,000	\$ 21,000	5%	
		2023-2024	2024-2025	2025-2026	2026-2027		

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Dept Name and Number: 90 Non-Project Related

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed Budget	Percent Increase (Decrease)	Comments
5575	Administrative Services Agreement	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	0%	
5380	Legal Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000	40%	Based on Actuals
TOTAL EXPENDITURES		\$ 77,000	\$ 77,000	\$ 77,000	\$ 79,000	3%	
		2023-2024	2024-2025	2025-2026	2026-2027		

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Dept Name and Number: 95 - Additional New Projects

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed Budget	Percent Increase (Decrease)	Comments
5387	MoPac Legal	\$ 40,000	\$ -	\$ 25,000	\$ 25,000	0%	
5388	Park Improvement Project	\$ -	\$ 50,000	\$ 55,000	\$ 55,000	0%	
5390	Commercial Code Updates Comp Plan	\$ 30,000	\$ -	\$ -	\$ -	0%	
5391	Mobility, Connectivity & Safety Plan	\$ 55,000	\$ 55,000	\$ -	\$ -	0%	
5392	Park Amenities and Promotion	\$ 3,000	\$ 3,600	\$ -	\$ -	0%	
TOTAL EXPENDITURES		\$ 40,000	\$ 108,600	\$ 80,000	\$ 80,000	0%	
		2023-2024	2024-2025	2025-2026	2026-2027		