

AGENDA ITEM SUMMARY SHEET
Rollingwood Community Development Corporation
Meeting Date: August 10, 2026

Submitted By:

Staff

Agenda Item:

Discussion and possible action on developing the Fiscal Year 2026-2027 Budget for the Rollingwood Community Development Corporation

Description:

This item allows the Rollingwood Community Development Corporation (RCDC) Board of Directors to review and propose changes to the draft RCDC FY 2026-2027 budget prepared by staff, ahead of the anticipated budget proposal date of September 14, during the regular RCDC meeting.

Staff has changed the proposed expenditures for two line items:

1. 5524 (Business Development and Promotion) – increased by \$1,000 to reflect anticipated revenue
2. 5380 (Legal Expenses) – increased by \$2,000 to allow for similar expenses next year to those incurred during this fiscal year

There are two line items for which staff believes the proposed expenditure amounts may need to be updated (as highlighted on the attachment):

1. 5387 (MoPac Legal) – currently, the same \$25,000 is penciled-in as a placeholder
2. 5388 (Park Improvement Project) – this line item currently does not include enough funding to pay for the proposed improvements (parking lot and off-leash area) at the park

Action Requested:

To review the proposed budget, and to make adjustments as desired to the proposed FY 2026-2027 RCDC budget to meet the goals of the Corporation

Fiscal Impacts:

The fiscal impact of this item will depend upon the budget proposed by the Board of Directors

Attachments:

- Draft FY 26-27 RCDC Budget Expenditures (2026-08-03)
- RCDC Revenue & Expenses Through 7-31-2026