

Rollingwood Community Development Corporation  
Budget Action Request  
Department Worksheet

**Date:** August 2025

**Fund Name and Number:** 500 - RCDC

**Dept Name and Number:** 80 - Economic Development

**WORKING DRAFT**

Line Item	Description From Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Proposed Budget	Percent Increase (Decrease)	Comments
5524	Business Promotion and Development	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	33%	10% of Projected Sales Tax
<b>TOTAL EXPENDITURES</b>		<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>33%</b>	
		2022-2023	2023-2024	2024-2025	2025-2026		

**Date:** August 2025

**Fund Name and Number:** 500 - RCDC

**Dept Name and Number:** 90 Non-Project Related

Line Item	Description From Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Proposed Budget	Percent Increase (Decrease)	Comments
5575	Administrative Services Agreement	\$ 88,000	\$ 72,000	\$ 72,000	\$ 72,000	0%	
5380	Legal Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0%	
<b>TOTAL EXPENDITURES</b>		<b>\$ 88,000</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>0%</b>	
		2022-2023	2023-2024	2024-2025	2025-2026		

**Date:** August 2025

**Fund Name and Number:** 500 - RCDC

**Dept Name and Number:** 95 - Additional New Projects

Line Item	Description From Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Proposed Budget	Percent Increase (Decrease)	Comments
5387	MoPac Legal	\$ 40,000	\$ 40,000	\$ -	\$ -		
5388	Park Improvement Project	\$ -	\$ -	\$ 50,000	\$ 50,000	0%	
5390	Commercial Code Updates Comp Plan	\$ -	\$ 30,000	\$ -	\$ -		
5391	Mobility, Connectivity & Safety Plan	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	0%	
5392	Park Amenities and Promotion	\$ -	\$ 3,000	\$ 3,600	\$ 3,600	0%	
<b>TOTAL EXPENDITURES</b>		<b>\$ 40,000</b>	<b>\$ 128,000</b>	<b>\$ 108,600</b>	<b>\$ 108,600</b>	<b>0%</b>	
		2022-2023	2023-2024	2024-2025	2025-2026		