

CITY OF SAGINAW CHANGES TO PROPOSED BUDGET

PROPOSED GENERAL FUND REVENUES	\$	20,616,405
Increase Rental Reg Fee		50,750
Increase Garage Sale permits		1,800
Switchyard Fees		15,000
Lake Worth Emergency Mgt		8,160
Revised Revenue Estimate	\$	20,692,115

PROPOSED GENERAL FUND EXPENDITURES	\$	21,402,030
Emergency Manager Increase		16,320
Revised Expenditure Estimate		<u>21,418,350</u>

PROPOSED BELTMILL PID REVENUES	\$	35,240
Inc Commercial Assessments		180,900
Inc Multi Family Assessments		222,465
Inc Single Family Assessments		57,090
Inc Interest Earnings		2,400
Revised Revenue Estimate	\$	498,095

PROPOSED BELTMILL PID EXPENDITURES	\$	18,000
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		<u>18,000</u>