

## Final Budget 2005

Approved at 9 September 2004 MWMO Board Meeting

<b>2005 Budget</b>	<b>2005 Total</b>
<b>Projects</b>	\$ 2,880,000
<b>Programs</b>	\$ 900,000
<b>Administration</b>	\$ 300,000
<b>Subtotal Budget</b>	<b>\$ 4,080,000</b>
<b>Contingency 2% (Uncollected Levy)</b>	\$ 81,600
<b>Total Budget</b>	<b>\$ 4,161,600</b>

<b>Projects</b>	<b>\$ 2,880,000</b>
East River Flats Master Plan Phase II	\$ 650,000
Edgewater Park: Development	\$ 650,000
Father Hennepin Stairway Replacement Phase I	\$ 50,000
Mississippi River Gorge Erosion Stabilization (38th & 44th)	\$ 360,000
Heritage Park Stormwater Treatment	\$ 1,000,000
26th Avenue Rainwater Garden	\$ 170,000

<b>Programs</b>	<b>\$ 900,000</b>
Combined Sewer Overflow	\$ -
Education/Information Nonpoint Source Pollution Program	\$ 120,000
Stewardship Grant Fund	\$ 250,000
Emergency fund	\$ 50,000
Research, Grant matching funds	\$ 80,000
Monitoring, Hydrologic and Hydrolic Studies	\$ 100,000
Greening	\$ 200,000
Land Acquisition	\$ 100,000

<b>Administration</b>	<b>\$ 300,000</b>
Staff Salary and Benefits	\$ 200,000
Rent	\$ 20,000
Equipment and Supplies	\$ 15,000
Attorney	\$ 10,000
Auditor/Accounting	\$ 10,000
Insurance	\$ 6,000
Banking Fees	\$ 500
Operating Reserve	\$ 38,500