

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Broadband Technology Opportunities Program grant

PROJECT/PROGRAM YEAR: 2010-2013

CONTACT PERSON: Nancy Olson extension 8710

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Bridging the Information Gap (BIG) Coord. (ITMD)	?/1	\$155,310			\$155,310
6		Computer Technology Specialist (MPL)	?/6	\$681,534			\$681,534
	1	Technical Services Manager (MPL)	12/1		\$8,725		\$8,725
	1	Network Manager (MPL)	10/1		\$12,414		\$12,414
	1	Network Analyst Senior (MPL)	591/1		\$9,041		\$9,041
	1	Network Analyst Assistant (MPL)	596/1		\$12,615		\$12,615
	1	Librarian (MPL)	9/1		\$24,498		\$24,498
	1	Program Assistant II (MPL)	530/1		\$1,317		\$1,317
	1	General Accounting Manager (MPL)	7/1		\$2,248		\$2,248
	1	Area Manager (MPL)	11/1		\$8,044		\$8,044
	1	Marketing Director (MPL)	9/1		\$6,779		\$6,779
	6	Library Branch Manager (MPL)	7/6		\$45,729		\$45,729
	6	Library Services Assistant (MPL)	504/6		\$6,857		\$6,857
	1	Library Director (MPL)	17/1		\$3,764		\$3,764
	1	Library Personnel Specialist (MPL)	7/1		\$2,914		\$2,914
	1	Neighborhood Network Coordinator (HACM)		\$27,586			\$27,586
	4	Neighborhood Network Aides (HACM)		\$41,600			\$41,600
		TOTAL PERSONNEL COSTS		\$906,030	\$144,945		\$1,050,975
		FRINGE BENEFITS					
		Bridging the Information Gap (BIG) Coord. (ITMD)	?/1	\$91,322	\$35,613		\$126,935
		Computer Technology Specialist (MPL)	?/6	\$431,633	\$188,444		\$620,077

	Technical Services Manager (MPL)	12/1		\$3,577		\$3,577
	Network Manager (MPL)	10/1		\$5,090		\$5,090
	Network Analyst Senior (MPL)	591/1		\$3,707		\$3,707
	Network Analyst Assistant (MPL)	596/1		\$5,172		\$5,172
	Librarian (MPL)	9/1		\$10,044		\$10,044
	Program Assistant II (MPL)	530/1		\$540		\$540
	General Accounting Manager (MPL)	7/1		\$922		\$922
	Area Manager (MPL)	11/1		\$3,298		\$3,298
	Marketing Director (MPL)	9/1		\$2,779		\$2,779
	Library Branch Manager (MPL)	7/6		\$18,749		\$18,749
	Library Services Assistant (MPL)	504/6		\$2,811		\$2,811
	Library Director (MPL)	17/1		\$1,543		\$1,543
	Library Personnel Specialist (MPL)	7/1		\$1,195		\$1,195
	Neighborhood Network Coordinator (HACM)		\$12,414			\$12,414
	TOTAL FRINGE BENEFITS			\$535,369	\$283,484	\$818,853
	OPERATING EXPENDITURES					
	Library books & materials			\$49,500.00		\$49,500
	Library network configuration and support		\$8,000.00			\$8,000
	Library wireless network upgrade installation		\$12,800.00			\$12,800
	UCC network cable and installation			\$3,000.00		\$3,000
	UCC training and assistance (year 1)			\$13,000.00		\$13,000
	UCC training and assistance (years 2 & 3)		\$26,000.00			\$26,000
	UCC setup and support (year 1)			\$3,205.00		\$3,205
	UCC support (year 2)		\$2,524.00			\$2,524
	UCC support (year 3)		\$2,650.00			\$2,650
	UCC Program Assistant (year 1)		\$1,850.00			\$1,850
	UCC Program Assistant (year 2)		\$1,942.00			\$1,942
	UCC Program Assistant (year 3)		\$2,040.00			\$2,040
	Trinidad Premium support for Ruckus Zone Director		\$200.00			\$200
	Trinidad Wireless installation		\$46,998.00			\$46,998

		Trinidad Project management & supervision			\$73,000.00		\$73,000
		MATC Training Contractor		\$40,000.00			\$40,000
		Smart Access Management (SAM) software		\$5,004.00			\$5,004
		Library Internet service & network support			\$23,760.00		\$23,760
		Library facilities charges			\$38,400.00		\$38,400
		Library marketing & printing			\$30,000.00		\$30,000
		UCC Internet service (year 1)			\$4,200.00		\$4,200
		UCC Internet service (years 2 & 3)		\$8,400.00			\$8,400
		UCC space use (year 1)			\$4,000.00		\$4,000
		UCC space use (year 2)			\$4,000.00		\$4,000
		UCC space use (year 3)			\$4,000.00		\$4,000
		MAWIB facility rent			\$15,840.00		\$15,840
		HACM Rent--Neighborhood Network Center at Hillside Terrace			\$18,000.00		\$18,000
		HACM Neighborhood Network Center at Lapham/Townhomes			\$18,000.00		\$18,000
		HACM scholarships for Neighborhood Network Center users			\$18,000.00		\$18,000
		TOTAL OPERATING EXPENDITURES		\$158,408	\$319,905		\$478,313
		EQUIPMENT					
		Library Cisco Aironet		\$60,000.00			\$60,000
		Library Cisco Wireless LAN controller		\$22,000.00			\$22,000
		UCC Cisco network switch		\$950.00			\$950
		UCC D-Link wireless router		\$100.00			\$100
		Trinidad Ruckus wireless Zone Director 3000		\$40,000.00			\$40,000
		Trinidad Ruckus wireless access points		\$180,000.00			\$180,000
		Library Laptops		\$252,000.00			\$252,000
		Replace current library PCs			\$117,576.00		\$117,576
		Library monitors			\$7,000.00		\$7,000
		Library printers			\$10,000.00		\$10,000
		Library computer peripherals			\$1,000.00		\$1,000
		Library Storage and Recharging Units		\$14,400.00			\$14,400
		UCC PCs and software		\$18,020.00			\$18,020

		UCC special needs PCs and software		\$8,654.00			\$8,654
		UCC special needs accessories		\$1,060.00			\$1,060
		UCC network color laser printer		\$1,800.00			\$1,800
		UCC high-resolution flatbed scanner		\$250.00			\$250
		UCC computer desks		\$3,325.00			\$3,325
		UCC computer chairs		\$4,200.00			\$4,200
		UCC adjustable computer workstation		\$1,650.00			\$1,650
		MAWIB Kiosk units		\$61,040.00			\$61,040
		HACM Table/Chair (Special Needs)		\$1,600.00			\$1,600
		HACM Table/Chair		\$13,200.00			\$13,200
		HACM Workstations		\$14,400.00			\$14,400
		HACM Cables		\$3,600.00			\$3,600
		HACM Hub		\$460.00			\$460
		HACM UPS		\$600.00			\$600
		HACM Printer		\$2,400.00			\$2,400
		HACM Software		\$12,000.00			\$12,000
		HACM Residential Computers (Used)		\$90,000.00			\$90,000
		TOTAL EQUIPMENT		\$807,709	\$135,576		\$943,285
		INDIRECT COSTS		\$72,226	\$162,850		\$235,076
		TOTAL INDIRECT COSTS		\$72,226	\$162,850		\$235,076
7	28	TOTAL COSTS		\$2,479,742	\$1,046,760		\$3,526,502