

2018 Estimated Network and Enterprise Services Expense

Detail (subject to change)

WVLS Member Libraries	PCs ²	Base	+ PC ²	Virtual	+Integrated	2016 NESS	2017 BCN /	2018 Network	2017 Network	Change	Ave. %
				Desktops	Services		TEACH ⁴	Expenses	Expenses	from 2017	Change Per Site
Abbotsford Public Library	17	\$ 1,200.00	\$ 340.00		\$ 1,500.00	\$ 3,040.00	\$ 1,200.00	\$ 4,240.00	\$ 2,539.00	\$ 1,701.00	67.0%
Antigo Public Library	45	\$ 4,300.00	\$ 900.00	\$ 160.00	\$ 2,500.00	\$ 7,860.00	\$ 3,600.00	\$ 11,460.00	\$ 8,125.00	\$ 3,335.00	10.3%
Colby Public Library	11	\$ 1,200.00	\$ 220.00		\$ 1,500.00	\$ 2,920.00	\$ 1,200.00	\$ 4,120.00	\$ 2,437.00	\$ 1,683.00	69.1%
Crandon Public Library	10	\$ 1,200.00	\$ 200.00		\$ 1,500.00	\$ 2,900.00	\$ 1,200.00	\$ 4,100.00	\$ 2,420.00	\$ 1,680.00	69.4%
Dorchester Public Library	8	\$ 1,200.00	\$ 160.00		\$ 500.00	\$ 1,860.00	\$ 1,200.00	\$ 3,060.00	\$ 2,386.00	\$ 674.00	28.2%
Edith Evans Memorial Library (Laona)	9	\$ 1,200.00	\$ 180.00		\$ 500.00	\$ 1,880.00	\$ 1,200.00	\$ 3,080.00	\$ 2,403.00	\$ 677.00	28.2%
Edward U. Demmer Memorial Library (Three Lakes)	14	\$ 1,200.00	\$ 280.00		\$ 1,500.00	\$ 2,980.00	\$ 1,200.00	\$ 4,180.00	\$ 2,488.00	\$ 1,692.00	68.0%
Frances L. Simek Memorial Library (Medford)	22	\$ 1,400.00	\$ 440.00		\$ 1,500.00	\$ 3,340.00	\$ -	\$ 3,340.00	\$ 1,594.00	\$ 1,746.00	109.5%
Granton Community Library	6	\$ 1,200.00	\$ 120.00		\$ 500.00	\$ 1,820.00	\$ -	\$ 1,820.00	\$ 1,152.00	\$ 668.00	58.0%
Greenwood Public Library	8	\$ 1,200.00	\$ 160.00		\$ 500.00	\$ 1,860.00	\$ 1,200.00	\$ 3,060.00	\$ 2,386.00	\$ 674.00	28.2%
Jean M. Thomsen Memorial Library (Stetsonville)	11	\$ 1,200.00	\$ 220.00		\$ 1,500.00	\$ 2,920.00	\$ 1,200.00	\$ 4,120.00	\$ 2,437.00	\$ 1,683.00	69.1%
Loyal Public Library	9	\$ 1,200.00	\$ 180.00		\$ 500.00	\$ 1,880.00	\$ 1,200.00	\$ 3,080.00	\$ 2,403.00	\$ 677.00	28.2%
Minocqua Public Library	32	\$ 1,400.00	\$ 640.00		\$ 2,500.00	\$ 4,540.00	\$ 3,000.00	\$ 7,540.00	\$ 4,594.00	\$ 2,946.00	64.1%
Neillsville Public Library	12	\$ 1,200.00	\$ 240.00		\$ 1,500.00	\$ 2,940.00	\$ 1,200.00	\$ 4,140.00	\$ 2,624.00	\$ 1,516.00	57.8%
Owen Public Library	5	\$ 1,200.00	\$ 100.00	\$ 160.00	\$ 500.00	\$ 1,960.00	\$ 1,200.00	\$ 3,160.00	\$ 2,495.00	\$ 665.00	26.7%
Rhinelander District Library	42	\$ 1,400.00	\$ 840.00		\$ 2,500.00	\$ 4,740.00	\$ -	\$ 4,740.00	\$ 1,934.00	\$ 2,806.00	145.1%
Rib Lake Public Library	12	\$ 1,200.00	\$ 240.00		\$ 1,500.00	\$ 2,940.00	\$ 1,200.00	\$ 4,140.00	\$ 2,454.00	\$ 1,686.00	68.7%
T.B. Scott Free Library (Merrill)	44	\$ 1,400.00	\$ 880.00		\$ 2,500.00	\$ 4,780.00	\$ 3,000.00	\$ 7,780.00	\$ 4,798.00	\$ 2,982.00	62.2%
Thorp Public Library	9	\$ 1,200.00	\$ 180.00		\$ 500.00	\$ 1,880.00	\$ 1,200.00	\$ 3,080.00	\$ 2,403.00	\$ 677.00	28.2%
Tomahawk Public Library	15	\$ 1,400.00	\$ 300.00	\$ 430.00	\$ 1,500.00	\$ 3,630.00	\$ -	\$ 3,630.00	\$ 1,905.00	\$ 1,725.00	90.6%
Wabeno ¹	7	\$ 1,200.00	\$ 140.00		\$ 500.00	\$ 1,840.00	\$ -	\$ 1,840.00	\$ 1,169.00	\$ 671.00	57.4%
Westboro Public Library	8	\$ 1,200.00	\$ 160.00		\$ 500.00	\$ 1,860.00	\$ 1,200.00	\$ 3,060.00	\$ 2,386.00	\$ 674.00	28.2%
Western Taylor County Public Library	9	\$ 1,200.00	\$ 180.00		\$ 500.00	\$ 1,880.00	\$ 1,200.00	\$ 3,080.00	\$ 2,369.00	\$ 711.00	30.0%
Withee Public Library	7	\$ 1,200.00	\$ 140.00		\$ 500.00	\$ 1,840.00	\$ 1,200.00	\$ 3,040.00	\$ 2,369.00	\$ 671.00	28.3%
Wisconsin Valley Library Service	25	\$ 1,200.00	\$ 500.00		N/A	\$ 1,700.00					
SubTotal	390	\$ 32,900.00	\$ 7,800.00		\$ 28,500.00	\$ 69,950.00					
Marathon County Public Library ⁵	145 (est)					\$ 7,800.00	(port rate)	\$ 7,800.00	\$ 7,500.00	\$ 300.00	0.4%
Total	515	\$ 32,900.00	\$ 7,800.00		\$ 28,500.00	\$ 77,750.00					

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¹ Wabeno does not currently have network access and does not currently receive NESS benefits so is not considered in the totals.

² Traditional staff or patron computers only. Does not include thin clients, lightweight computing devices (eg Chromebox or Android Mini PC).

³ This is a new column. Integrated services will be highly variable, and almost entirely specific to each participating library. To begin thinking about what this might mean for your library, consider collecting all of the planned and approximate technology expenditures for an average year in your library. Approximately 1/7 - 1/5 of the replacement cost of your library's technology-related capital may be a good starting target. This is not an additive cost to existing budgets, but an accounting of technology-related expenditures we might bundle together.

⁴ Based on current usage status. BCN / TEACH lines are billed to WVLS and passed through to the library. If your library is no longer using a BCN data line (ie. Migrated to Charter) then please remember to budget appropriately for your data line.

⁵ MCPL receives a single, discounted port rate for all branches as it self-manages its own WAN interconnections. Shared license costs are built in (also discounted due to lower relative usage).

NOTE: It is recommended that libraries budget for approximately 1/5th of the replacement cost of capital equipment (PCs, routers, switches, etc.) each year until a fund has been established which can cover the cost of at least 80% of all equipment. To help save money, replacements can be pushed beyond five years.

During 2016 WVLS is preparing to incorporate routers, switches, and wireless access points into NES during the 2017 and 2018 years. \$2500 was the 5 year replacement cost for your library's router, but that has now been incorporated into NES at a reduced rate. \$800 for each 48 port switch and \$600 for each 24 port switch were the 5 year replacement costs to budget for switches, though that is planned for incorporation into NES in 2018 (so please consult with WLVS prior to any switch replacement/addition purchases). WVLS is also incorporating the former \$150 per Wireless Access Point (typically 2-4 per library ... 5-7 for larger libraries) costs into NES, your library will no longer need to budget for these separately. Any reserve budgets that were being built up by your library for future capital replacement of these devices could be reappropriated to the nominal increase in NES and to other capital replacement purposes, such as computers. We continue to recommend budgeting \$900 per desktop computer; \$1300 per laptop; and \$3500 per physical server.