2022 Technology Budget Planning Details for WVLS Member Libraries

WVLS Member Libraries	Libraries Win - Membership Services						Digital Library[7]	2022 Total Share	Previous Share (2021)	Change from 2021[5]
	PCs[1]	Base	+ PC[2]	New Integrated Services[3]	2022 Totals					
Abbotsford Public Library	11	$ 1,350.00	$ 330.00	$ -	$ 1,680.00		$ 614.89	$ 2,294.89	$ 2,276.87	$ 18.02
Antigo Public Library	40	$ 4,500.00	$ 1,200.00	$ -	$ 5,700.00		$ 4,103.30	$ 9,803.30	$ 9,683.06	$ 120.24
Colby Public Library	11	$ 1,350.00	$ 330.00	$ -	$ 1,680.00		$ 1,161.57	$ 2,841.57	$ 2,807.53	$ 34.04
Crandon Public Library	10	$ 1,350.00	$ 300.00	$ -	$ 1,650.00		$ 1,218.35	$ 2,868.35	$ 2,832.65	$ 35.70
Dorchester Public Library	8	$ 1,350.00	$ 240.00	$ -	$ 1,590.00		$ 255.80	$ 1,845.80	$ 1,838.30	$ 7.50
Edith Evans Memorial Library (Laona)	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 249.73	$ 1,869.73	$ 1,862.41	$ 7.32
Edward U. Demmer Memorial Library (Three Lakes)	14	$ 1,350.00	$ 420.00	$ -	$ 1,770.00		$ 771.84	$ 2,541.84	$ 2,519.23	$ 22.62
Frances L. Simek Memorial Library (Medford)	22	$ 1,500.00	$ 660.00	$ -	$ 2,160.00		$ 2,763.54	$ 4,923.54	$ 4,842.56	$ 80.98
Granton Community Library	6	$ 1,350.00	$ 180.00	$ -	$ 1,530.00		$ 201.07	$ 1,731.07	$ 1,725.18	$ 5.89
Greenwood Public Library	8	$ 1,350.00	$ 240.00	$ -	$ 1,590.00		$ 726.89	$ 2,316.89	$ 2,295.59	$ 21.30
Jean M. Thomsen Memorial Library (Stetsonville)	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 155.73	$ 1,775.73	$ 1,771.17	$ 4.56
Loyal Public Library	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 471.90	$ 2,091.90	$ 2,078.07	$ 13.83
Marathon County Public Library[6]	150	$ 6,900.00	(port rate - all locations)		$ 6,900.00		$ 29,505.21	$ 36,405.21	$ 35,540.60	$ 864.61
Minocqua Public Library	32	$ 1,500.00	$ 960.00	$ -	$ 2,460.00		$ 3,736.55	$ 6,196.55	$ 6,087.05	$ 109.49
Neillsville Public Library	12	$ 1,350.00	$ 360.00	$ -	$ 1,710.00		$ 1,072.37	$ 2,782.37	$ 2,750.94	$ 31.42
Owen Public Library	7	$ 1,350.00	$ 210.00	$ -	$ 1,560.00		$ 491.59	$ 2,051.59	$ 2,037.19	$ 14.41
Rhinelander District Library	40	$ 1,650.00	$ 1,200.00	$ -	$ 2,850.00		$ 5,617.82	$ 8,467.82	$ 8,303.19	$ 164.62
Rib Lake Public Library	12	$ 1,350.00	$ 360.00	$ -	$ 1,710.00		$ 395.80	$ 2,105.80	$ 2,094.20	$ 11.60
T.B. Scott Free Library (Merrill)	44	$ 1,650.00	$ 1,320.00	$ -	$ 2,970.00		$ 4,783.61	$ 7,753.61	$ 7,613.43	$ 140.18
Thorp Public Library	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 650.02	$ 2,270.02	$ 2,250.97	$ 19.05
Tomahawk Public Library	16	$ 1,350.00	$ 480.00	$ -	$ 1,830.00		$ 2,148.03	$ 3,978.03	$ 3,915.09	$ 62.94
Wabeno	7	$ 1,350.00	$ 210.00	$ -	$ 1,560.00		$ 152.26	$ 1,712.26	$ 1,707.80	$ 4.46
Westboro Public Library	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 88.05	$ 1,708.05	$ 1,705.47	$ 2.58
Western Taylor County Public Library	9	$ 1,350.00	$ 270.00	$ -	$ 1,620.00		$ 295.03	$ 1,915.03	$ 1,906.38	$ 8.65
Withee Public Library	7	$ 1,350.00	$ 210.00	$ -	$ 1,560.00		$ 225.06	$ 1,785.06	$ 1,778.47	$ 6.60

[1] Estimated active "traditional" staff or patron computers only. Counts are for planning purposes, actual number of active computers used for invoicing.

[2] Utilized to support equitable sharing of per-computer related expenses (eg Antivirus, DeepFreeze, LogMeIn Licensing).

[3] Integrated services services introduced in 2018, including lifecycle management for routers, switches, and managed WiFi are now included in the Base. No new integrated services are expressly planned for 2022. This column is intended to highlight the expansion of services to meet needs/demands for a given year and will be merged into the base column in subsequent planning guides. MCPL works in partnership with the City-County IT Commission (CCITC) to self-manage all HQ and branch network routing and switching equipment and managed WiFi, operating within a Marathon County focused shared services stack (with CCITC, Northcentral Technical College, and other educational and governmental organizations).

[4] Starting 2020, TEACH will be sending invoices directly to libraries. This column will be removed in future plans, and a reminder fixed in the planning narrative. MCPL opted out of BadgerNet services, utilizing cable broadband internet services for branch interconnects, Wausau CAN with a WVLS-affiliate WiscNet transit connection, and direct port attachment to WVLS WAN. Granton has previously expressed an interest in establishing its own BadgerNet circuit, but for accuracy in planning against current operations, its BadgerNet cost estimate has been zero'd out.

[5] Reflects static per computer component cost of continuation for current licensing and maintenance forward on grant funded server access and client management licensing. Differences in Wisconsin Digital Library cost shares from the previous year are reflected. Adjustments to estimated computer counts may be reflected.

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

[7] WVLS manages the Digital Library Shares through WVLS Technology Services to simplify passthroughs. A "bill behind" model is used for the Digital Library shares. 2018 was a "bridge year" with Digital Libraries Shares tied to the 2017 WPLC cost share. 2019 utilized the 2018 WPLC cost share which includes our portion of the buying pool increase. 2021 utilized the 2020 WPLC cost share and 2022 utilizes the 2021 cost share.

NOTE: This component remains variable from year to year and is thus subject to change.

NOTE: It is recommended that libraries budget for approximately 1/n (where 'n' is the supported product life in years) of the replacement cost of any capital equpiment. For technology equipment, 3 or 5 years should be a general default for anything with service agreements or warranties less than 3-5 years. WVLS has traditionally supported specific Dell Computers with 5 year comprehensive warranties, and will likely continue to do so indefinitely within the new LEAN WI partnership and Libraries Win technology services suite. We recommend budgeting $700 per desktop computer; $1000 per laptop; and no longer recommend local procurement of physical servers. One strategy is to appropriate 1/5 of the cost for total replacement of all computers each year until a reserve fund has been established which can cover the cost of at least 80% of all equipment. To help save on costs, replacements can be pushed beyond five years but we recommend maintaining a 100% cost-of-replacement reserve in those cases. Another strategy is to work toward a long term plan of replacing 1/5 of the library's computers in any given year. This helps establish a consistent appropriation each year. Except for MCPL which self-manages, and Granton Community Library which shares resources with its K12 cohabitant, member libraries no longer need to budget seperately for network router, network switching, or Wireless Access Point equipment.

2022 Technology Budget Planning Details - Digital Library Shares

WVLS Member Libraries	2018 Usage	%	2018 Extended County Population*	%	Avg % of Usage + Population	2020 Member Shares	Est. Cost per Unit of Service	Ratio of Usage to Population
Abbotsford Public Library	2,012	0.81%	3,324	1.17%	0.994%	$ 614.89	$ 0.31	60.5%
Antigo Public Library	15,219	6.15%	20,131	7.11%	6.634%	$ 4,103.30	$ 0.27	75.6%
Colby Community Library	2,789	1.13%	7,437	2.63%	1.878%	$ 1,161.57	$ 0.42	37.5%
Crandon Public Library	4,256	1.72%	6,278	2.22%	1.970%	$ 1,218.35	$ 0.29	67.8%
Dorchester Public Library	607	0.25%	1,646	0.58%	0.414%	$ 255.80	$ 0.42	36.9%
Edith Evans Memorial Library (Laona)	624	0.25%	1,571	0.56%	0.404%	$ 249.73	$ 0.40	39.7%
Edward U. Demmer Memorial Library (Three Lakes)	4,010	1.62%	2,474	0.87%	1.248%	$ 771.84	$ 0.19	162.1%
Frances Simek Memorial Library (Medford)	9,001	3.64%	14,987	5.30%	4.468%	$ 2,763.54	$ 0.31	60.1%
Granton Community Library	130	0.05%	1,691	0.60%	0.325%	$ 201.07	$ 1.55	7.7%
Greenwood Public Library	2,732	1.10%	3,525	1.25%	1.175%	$ 726.89	$ 0.27	77.5%
Jean M. Thomsen Memorial Library (Stetsonville)	270	0.11%	1,116	0.39%	0.252%	$ 155.73	$ 0.58	24.2%
Loyal Public Library	1,330	0.54%	2,796	0.99%	0.763%	$ 471.90	$ 0.35	47.6%
Marathon County Public Library	120,805	48.85%	131,743	46.55%	47.700%	$ 29,505.21	$ 0.24	91.7%
Minocqua Public Library	19,541	7.90%	11,830	4.18%	6.041%	$ 3,736.55	$ 0.19	165.2%
Neillsville Public Library	2,455	0.99%	7,003	2.47%	1.734%	$ 1,072.37	$ 0.44	35.1%
Owen Public Library	1,595	0.64%	2,673	0.94%	0.795%	$ 491.59	$ 0.31	59.7%
Rhinelander District Library	25,632	10.36%	22,074	7.80%	9.082%	$ 5,617.82	$ 0.22	116.1%
Rib Lake Public Library	1,661	0.67%	1,721	0.61%	0.640%	$ 395.80	$ 0.24	96.5%
T.B. Scott Free Library (Merrill)	20,106	8.13%	20,764	7.34%	7.733%	$ 4,783.61	$ 0.24	96.8%
Thorp Public Library	1,377	0.56%	4,372	1.54%	1.051%	$ 650.02	$ 0.47	31.5%
Tomahawk Public Library	10,105	4.09%	8,092	2.86%	3.473%	$ 2,148.03	$ 0.21	124.9%
Wabeno Public Library	15	0.01%	1,376	0.49%	0.246%	$ 152.26	$ 10.15	1.1%
Westboro Public Library	67	0.03%	729	0.26%	0.142%	$ 88.05	$ 1.31	9.2%
Western Taylor Co Public Library (Gilman)	447	0.18%	2,188	0.77%	0.477%	$ 295.03	$ 0.66	20.4%
Withee Public Library	536	0.22%	1,446	0.51%	0.364%	$ 225.06	$ 0.42	37.1%
	247322		282987			$ 61,856.00	$ 0.25	
							Average	

2020 WPLC Buying Pool Share $ 61,856.00

* From most recent available data published by Wisconsin DPI (https://dpi.wi.gov/pld/data-reports/service-data) at time of adoption

Note: 2019 Usage and County Population Data will replace 2018 in finalized draft revision and will cause nominal shifts in percentage calculations