

2023 Technology Budget Planning Details for WVLS Member Libraries

WVLS Member Libraries	Libraries Win - Membership Services					2023 Totals	Change from 2022 ⁴	Digital Library		2023 Total
	PCs ¹	Base	+ PC ²	New Integrated Services ³	Digital Library Shares ⁶			Change from 2022 ⁴		
Abbotsford Public Library	11	\$ 1,350.00	\$ 330.00	\$ -	\$ 1,680.00	\$ -	\$ 613.34	\$ (1.55)	\$ 3,973.34	
Antigo Public Library	40	\$ 4,500.00	\$ 1,200.00	\$ -	\$ 5,700.00	\$ -	\$ 3,852.84	\$ (250.46)	\$ 15,252.84	
Colby Public Library	11	\$ 1,350.00	\$ 330.00	\$ -	\$ 1,680.00	\$ -	\$ 1,163.95	\$ 2.38	\$ 4,523.95	
Crandon Public Library	10	\$ 1,350.00	\$ 300.00	\$ -	\$ 1,650.00	\$ -	\$ 1,223.77	\$ 5.42	\$ 4,523.77	
Dorchester Public Library	8	\$ 1,350.00	\$ 240.00	\$ -	\$ 1,590.00	\$ -	\$ 212.64	\$ (43.16)	\$ 3,392.64	
Edith Evans Memorial Library (Laona)	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 230.47	\$ (19.26)	\$ 3,470.47	
Edward U. Demmer Memorial Library (Three Lakes)	14	\$ 1,350.00	\$ 420.00	\$ -	\$ 1,770.00	\$ -	\$ 762.60	\$ (9.24)	\$ 4,302.60	
Frances L. Simek Memorial Library (Medford)	22	\$ 1,500.00	\$ 660.00	\$ -	\$ 2,160.00	\$ -	\$ 2,734.25	\$ (29.29)	\$ 7,054.25	
Granton Community Library	6	\$ 1,350.00	\$ 180.00	\$ -	\$ 1,530.00	\$ -	\$ 231.05	\$ 29.98	\$ 3,291.05	
Greenwood Public Library	8	\$ 1,350.00	\$ 240.00	\$ -	\$ 1,590.00	\$ -	\$ 736.76	\$ 9.87	\$ 3,916.76	
Jean M. Thomsen Memorial Library (Stetsonville)	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 191.29	\$ 35.56	\$ 3,431.29	
Loyal Public Library	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 525.51	\$ 53.61	\$ 3,765.51	
Marathon County Public Library ⁵	150	\$ 6,900.00	(port rate - all locations)		\$ 6,900.00	\$ -	\$ 29,088.59	\$ (416.62)	\$ 42,888.59	
Minocqua Public Library	32	\$ 1,500.00	\$ 960.00	\$ -	\$ 2,460.00	\$ -	\$ 4,204.00	\$ 467.46	\$ 9,124.00	
Neillsville Public Library	12	\$ 1,350.00	\$ 360.00	\$ -	\$ 1,710.00	\$ -	\$ 1,090.74	\$ 18.37	\$ 4,510.74	
Owen Public Library	7	\$ 1,350.00	\$ 210.00	\$ -	\$ 1,560.00	\$ -	\$ 531.79	\$ 40.20	\$ 3,651.79	
Rhineland District Library	40	\$ 1,650.00	\$ 1,200.00	\$ -	\$ 2,850.00	\$ -	\$ 5,371.11	\$ (246.70)	\$ 11,071.11	
Rib Lake Public Library	12	\$ 1,350.00	\$ 360.00	\$ -	\$ 1,710.00	\$ -	\$ 462.01	\$ 66.21	\$ 3,882.01	
T.B. Scott Free Library (Merrill)	44	\$ 1,650.00	\$ 1,320.00	\$ -	\$ 2,970.00	\$ -	\$ 4,645.55	\$ (138.06)	\$ 10,585.55	
Thorp Public Library	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 652.25	\$ 2.23	\$ 3,892.25	
Tomahawk Public Library	16	\$ 1,350.00	\$ 480.00	\$ -	\$ 1,830.00	\$ -	\$ 2,158.38	\$ 10.35	\$ 5,818.38	
Wabeno	7	\$ 1,350.00	\$ 210.00	\$ -	\$ 1,560.00	\$ -	\$ 149.48	\$ (2.78)	\$ 3,269.48	
Westboro Public Library	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 128.65	\$ 40.59	\$ 3,368.65	
Western Taylor County Public Library	9	\$ 1,350.00	\$ 270.00	\$ -	\$ 1,620.00	\$ -	\$ 294.72	\$ (0.31)	\$ 3,534.72	
Withee Public Library	7	\$ 1,350.00	\$ 210.00	\$ -	\$ 1,560.00	\$ -	\$ 229.25	\$ 4.19	\$ 3,349.25	

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- ¹ Estimated active "traditional" staff or patron computers only. Counts displayed are for planning purposes, number of active computers assessed during previous year 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 2023. 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. Adjustments to MCPL's
- ⁴ Reflects differences in Libraries Win Membership Services amounts and Wisconsin Digital Library shares from the previous year.
- ⁵ MCPL historically received a single, discounted port rate (inclusive of shared license costs) as it self-managed its WAN interconnections. This will remain in effect through 2022 irrespective of service utilization
- ⁶ WVLS manages the Digital Library Shares using a "bill behind" model. 2018 was a "bridge year" with Digital Libraries Shares tied to the 2017 WPLC cost share and subsequent budget planning years have used the cost shares for the previous year.

NOTE: This component remains variable from year to year and though the 2023 planning guide utilizes the 2022 budget adopted by WPLC, the Digital Library shares may be subject to change prior to September 2022.

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 equipment. 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 LEAN WI partnership and Libraries Win technology services suite. We recommend budgeting \$700 per desktop computer; \$1100 per laptop; and no longer recommend local procurement of physical servers. 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. In 2020 WVLS rolled out the Lifecycle Procurement Option which enables libraries to mitigate frontload costs for computers and displays by dividing out their costs over their warranted lifecycles. These strategies can help establish consistency in libraries' appropriations 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 separately for network router, network switching, or Wireless Access Point equipment.

2023 Technology Budget Planning Details - Digital Library Shares

WVLS Member Libraries	2020		2018 Extended County		Avg % of Usage + Population	2023 Member Shares	Est. Cost per Unit of Service	Ratio of Usage to Population
	Usage	%	Population*	%				
Abbotsford Public Library	2,632	0.82%	3,324	1.17%	0.998%	\$ 613.34	\$ 0.23	79.2%
Antigo Public Library	17,383	5.42%	20,131	7.11%	6.266%	\$ 3,852.84	\$ 0.22	86.3%
Colby Community Library	3,715	1.16%	7,437	2.63%	1.893%	\$ 1,163.95	\$ 0.31	50.0%
Crandon Public Library	5,653	1.76%	6,278	2.22%	1.990%	\$ 1,223.77	\$ 0.22	90.0%
Dorchester Public Library	353	0.11%	1,646	0.58%	0.346%	\$ 212.64	\$ 0.60	21.4%
Edith Evans Memorial Library (Laona)	624	0.19%	1,571	0.56%	0.375%	\$ 230.47	\$ 0.37	39.7%
Edward U. Demmer Memorial Library (Three Lakes)	5,153	1.61%	2,474	0.87%	1.240%	\$ 762.60	\$ 0.15	208.3%
Frances Simek Memorial Library (Medford)	11,542	3.60%	14,987	5.30%	4.447%	\$ 2,734.25	\$ 0.24	77.0%
Granton Community Library	494	0.15%	1,691	0.60%	0.376%	\$ 231.05	\$ 0.47	29.2%
Greenwood Public Library	3,692	1.15%	3,525	1.25%	1.198%	\$ 736.76	\$ 0.20	104.7%
Jean M. Thomsen Memorial Library (Stetsonville)	731	0.23%	1,116	0.39%	0.311%	\$ 191.29	\$ 0.26	65.5%
Loyal Public Library	2,314	0.72%	2,796	0.99%	0.855%	\$ 525.51	\$ 0.23	82.8%
Marathon County Public Library	154,188	48.07%	131,743	46.55%	47.310%	\$ 29,088.59	\$ 0.19	117.0%
Minocqua Public Library	30,457	9.49%	11,830	4.18%	6.837%	\$ 4,204.00	\$ 0.14	257.5%
Neillsville Public Library	3,443	1.07%	7,003	2.47%	1.774%	\$ 1,090.74	\$ 0.32	49.2%
Owen Public Library	2,519	0.79%	2,673	0.94%	0.865%	\$ 531.79	\$ 0.21	94.2%
Rhineland District Library	31,023	9.67%	22,074	7.80%	8.736%	\$ 5,371.11	\$ 0.17	140.5%
Rib Lake Public Library	2,870	0.89%	1,721	0.61%	0.751%	\$ 462.01	\$ 0.16	166.8%
T.B. Scott Free Library (Merrill)	24,937	7.77%	20,764	7.34%	7.556%	\$ 4,645.55	\$ 0.19	120.1%
Thorp Public Library	1,850	0.58%	4,372	1.54%	1.061%	\$ 652.25	\$ 0.35	42.3%
Tomahawk Public Library	13,349	4.16%	8,092	2.86%	3.510%	\$ 2,158.38	\$ 0.16	165.0%
Wabeno Public Library	-	0.00%	1,376	0.49%	0.243%	\$ 149.48	\$ -	0.0%
Westboro Public Library	516	0.16%	729	0.26%	0.209%	\$ 128.65	\$ 0.25	70.8%
Western Taylor Co Public Library (Gilman)	595	0.19%	2,188	0.77%	0.479%	\$ 294.72	\$ 0.50	27.2%
Withee Public Library	753	0.23%	1,446	0.51%	0.373%	\$ 229.25	\$ 0.30	52.1%
	320786		282987			\$ 61,485.00	\$ 0.19	
							Average	

2022 WPLC Buying Pool Share \$ 61,485.00

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