

2026 Technology Budget Planning Details

Revision 1, Draft 1 (August 2024)

| WVLS Member Libraries | Base | PC | | Network | | New Integrated Services ³ | 2026 Totals | Change from 2025 ⁴ |
|---|--------------|-------------------|-------------------|-------------------|------------------------|--------------------------------------|--------------|-------------------------------|
| | | Tier ¹ | + PC ¹ | Tier ² | + Network ² | | | |
| Abbotsford Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Antigo Public Library ⁵ | \$ 4,200.00 | 2 | \$ 300.00 | 4 | \$ 1,000.00 | \$ - | \$ 5,500.00 | \$ - |
| Colby Public Library | \$ 1,400.00 | 2 | \$ 300.00 | 2 | \$ 250.00 | \$ - | \$ 1,950.00 | \$ - |
| Crandon Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Dorchester Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Edith Evans Memorial Library (Laona) | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Edward U. Demmer Memorial Library (Three Lakes) | \$ 1,400.00 | 2 | \$ 300.00 | 2 | \$ 250.00 | \$ - | \$ 1,950.00 | \$ - |
| Frances L. Simek Memorial Library (Medford) | \$ 1,400.00 | 2 | \$ 300.00 | 3 | \$ 500.00 | \$ - | \$ 2,200.00 | \$ - |
| Granton Community Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Greenwood Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Jean M. Thomsen Memorial Library (Stetsonville) | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Loyal Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Marathon County Public Library ⁶ | \$ 12,900.00 | 5 | \$ - | 5 | \$ - | \$ - | \$ 12,900.00 | \$ - |
| Minocqua Public Library | \$ 1,400.00 | 3 | \$ 600.00 | 3 | \$ 500.00 | \$ - | \$ 2,500.00 | \$ - |
| Neillsville Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Owen Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Rhineland District Library | \$ 1,400.00 | 3 | \$ 600.00 | 4 | \$ 1,000.00 | \$ - | \$ 3,000.00 | \$ - |
| Rib Lake Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| T.B. Scott Free Library (Merrill) | \$ 1,400.00 | 3 | \$ 600.00 | 4 | \$ 1,000.00 | \$ - | \$ 3,000.00 | \$ - |
| Thorp Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Tomahawk Public Library | \$ 1,400.00 | 2 | \$ 300.00 | 2 | \$ 250.00 | \$ - | \$ 1,950.00 | \$ - |
| Wabeno | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Westboro Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Western Taylor County Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |
| Withee Public Library | \$ 1,400.00 | 1 | \$ - | 1 | \$ - | \$ - | \$ 1,400.00 | \$ - |

¹ Tier 1: 1-10 computers (included in base); Tier 2: 11-25 computers; Tier 3: 26-50 computers; Tier 4: 51-100 computers; Tier 5: 101-150 computers

² Tier 1: 1xrouter, 1x24 port switch, up to 3x APs ("core" included in base); Tier 2: +3x APs; Tier 3: +1x24 switch, 1xPoE switch; Tier 4: +2x48port switches, +4x8port switches; Tier 5: TBD

³ No new integrated services are expressly planned for 2026. 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.

⁴ Reflects estimated differences in Libraries Win Membership Services amounts from the previous year.

⁵ Antigo Public Library represents a main library with two branches and as of this planning season (summer 2024) is in the process of developing a book mobile service intended to become operational during the 3rd quarter of 2024.

⁶ MCPL historically received a single, discounted port rate (inclusive of shared license costs) as it self-managed its WAN interconnections. The base estimate for 2026 includes all core services including per PC licencing for approximately 100-125 PCs in a public/staff blend. It only includes WAN interconnect components of the full Network Services component and MCPL continues self-maintenance (with CCITC and 3rd party partners) of its own inter-branch networking.

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 supports specific Dell Computer models with 5 year comprehensive warranties, and will likely continue to do so indefinitely within the LEANWI partnership and Libraries Win technology services suite. We recommend budgeting at least \$225 per year per desktop computer; \$250 per year per laptop computer; and no longer recommend local procurement of physical servers. Replacements can be pushed beyond five years but we recommend maintaining a 100% cost-of-replacement reserve in those cases. The Lifecycle Procurement strategy enables libraries to flatten expense spikes 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.