2024 Technology Budget Final for Technology Committee

June 7, 2023

2024 Technology Operating Budget

	2024 Amount	2023 Amount	2022 Amount	2021 Amount	
Hardware Maintenance	$0	$10,904	$18,206	$18,503	
Telecom / Central Server Hardware	$195,925	$175,497	$134,026	$128,265	
Software Licenses	$50,610	$52,942	$63,589	$63,501	
Support Equipment & Services	$20,000	$20,000	$8,500	$8,500	
Broadband Lines	$106,553	$106,553	$103,835	$105,671	
Third Party Products & Consulting	$12,000	$14,200	$19,200	$19,200	
Staff Salaries and Benefits	$1,018,833	$1,003,333	$1,004,948	$958,196	
Total Operating Budget	**$1,414,825**	**$1,383,429**	**$1,352,304**	**$1,301,836**	
South Central Cash Contribution	-$260,356	-$260,356	-$244,356	-$244,356	
Bibliotheca/Envisionware Support Fee	-$16,294	-$16,294	-$10,000	-$10,000	
Rio and Marshfield Infrastructure Fee		-$7,302	-$7,072		
2022/2023 LSTA Sparsity Grant		-$8,949			
Member costs to be allocated by the Cost Formula	**$1,137,545**	**$1,090,528**	**$1,090,876**	**$1,047,480**	
Technology Contingency (as of 2023)	$1,088,841	$805,472	$694,349	$585,471	

2024 Technology Operating Budget Notes

What's Changing in 2024?
The budget presented above is based on the cost to continue current technology services into 2024.

- The cost of network equipment continues to increase; this budget does not reflect increases in cost of network equipment in libraries as we are investigating lower-cost solutions. It does reflect an increase due to an increase in the number of wireless access points.
- The network equipment maintenance budget is at $0 because it is no longer necessary.
- Staffing costs are increasing due to step increases and increases in benefits.
- We are still working out estimated income from Bibliothecha/Envisionware.
- The budget above shows a 2.2% increase from 2023 (which is a smaller increase than from 2022 to 2023).

Hardware Maintenance
This account covers the annual maintenance contracts for all the Cisco hardware including switches and routers. The Cisco SmartNet and Cisco Base maintenance subscriptions allow us to download and install the latest firmware updates, as well as provide access to Cisco technical support.

Decrease: This budget line will be at $0 for 2024 as we have eliminated this support.

Telecommunications and Central Server Hardware

This account includes over 150 network switches and routers located in each member library, the primary servers located at SCLS Headquarters (Windows, Web, E-mail, etc.), as well as the UPS power backup units located at SCLS HQ. Each piece of equipment is slated for replacement on a 5-year cycle, with the exception of routers and switches which are on a 7 year rotation. This account covers replacement wireless access points as of 2020. Central server hardware includes the backup component which is shared with other Wisconsin Public Library systems and which was partially funded by LSTA grants in 2019. Cost of central server hardware is covered by the Infrastructure and Network Services fees.

Increase: This account has increased from 2023, due to addition of wireless access points.

Software Licenses

Included in the Software Licenses account are:
- The various software licenses installed on SCLS-supported PCs, both Patron and Staff, the other is covered by the support fee for PCs ($250 per PC),
- The central software licenses for servers which is included in the Technology Services Infrastructure fee.

Decrease: This account has decreased from 2023.

Support equipment

This account covers the cabling provided by SCLS, miscellaneous expenses such as testing equipment, labelers, and minor software subscriptions necessary to support member libraries, and help desk software. Support equipment costs are covered by the PC Support fee.

No change: This budget line will remain the same in 2024.

Broadband lines

This account covers the expenses associated with the BadgerNet TEACH lines, Charter fees, the SCLS WiscNet Membership Fees, and the MUFN fees.

No change: This budget line will remain the same in 2024.

Third Party Products

This account covers ongoing contracted and unanticipated consulting fees with third party consultants.

Decrease: This account has decreased from 2023 as we have reduced the need for consulting services.

Staff Salaries and Benefits

This account pays the salary costs and benefits of the staff members required to manage the Technology services and Infrastructure for all Technology services.

Increase: This account will increase due to step increases and increases in benefits.

2023 Contingency

The contingency fund is used for both unexpected expenses (such as consulting fees) as well as the planned replacement of centralized hardware and bulk purchases of software licenses. The carryover from 2022 to 2023 was $1,088,841, which was an increase of $283,368. This was due to a build-up of replacement funds for servers and network equipment based on normal spending cycles and due to some salary savings from a vacant position. The contingency fund is designed to increase and decrease each year based on need. Funds to replenish the contingency account are incorporated into the annual fees. This provides budget stability for libraries as we plan for large expenditures.

SCLS Cash Contribution

South Central will directly contribute $260,356 into the Technology Services Infrastructure budget to offset Technology costs for members participating in any Technology Service.