

2025 Technology Budget Draft

2025 Technology Operating Budget

	2025 Amount	2024 Amount	2023 Amount	2022 Amount
Hardware Maintenance	\$0	\$0	\$10,904	\$18,206
Central Server Hardware (Split)	\$68,292	\$195,925	\$175,497	\$134,026
Telecom in libraries	\$120,414			
Software Licenses	\$52,292	\$50,610	\$52,942	\$63,589
Support Equipment & Services	\$21,000	\$20,000	\$20,000	\$8,500
Broadband Lines	\$106,553	\$106,553	\$106,553	\$103,835
Third Party Products & Consulting	\$11,000	\$12,000	\$14,200	\$19,200
Staff Salaries and Benefits	\$1,018,833	\$1,018,833	\$1,003,333	\$1,004,948
Total Operating Budget	\$1,398,384	\$1,403,921	\$1,383,429	\$1,352,304
South Central Cash Contribution	-\$260,356	-\$260,356	-\$260,356	-\$244,356
Bibliotheca/Envisionware Support Fee	-\$3,026	-\$12,000	-\$16,294	-\$10,000
Rio and Marshfield Infrastructure Fee			-\$7,302	-\$7,072
2023/2024 LSTA Sparsity Grant		-\$8,225	-\$8,949	
Member costs to be allocated by the Cost Formula	\$1,135,002	\$1,123,340	\$1,090,528	\$1,090,876
Technology Contingency (as of 2023)	\$1,088,841	\$1,088,841	\$805,472	\$694,349

2025 Technology Operating Budget Notes

What's Changing in 2025?

The budget presented above is based on the cost to continue current technology services into 2025.

- In 2023, SCLS piloted Juniper network equipment and it has been successful. The Juniper equipment costs less than Cisco. The network equipment budget has been revamped and lower costs are reflected in the 2025 budget.
- Unfortunately, the cost of wireless access points continues to increase. These rising costs are offset by the savings in the new network equipment.
- Staffing costs are not yet finalized.
- We are anticipating that we will no longer receive income for Bibliotheca support. Therefore that line has been reduced to reflect anticipated income from libraries for Envisionware support.
- The budget above shows a -.03% increase from 2024, but this does not reflect increases in staffing.

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.