

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)	\$70,125	\$195,925	\$175,497	\$134,026
Telecom in libraries	\$114,477			
Software Licenses	\$56,265	\$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	\$1,067,651	\$1,018,833	\$1,003,333	\$1,004,948
Total Operating Budget	\$1,447,071	\$1,403,921	\$1,383,429	\$1,352,304
South Central State Aid Allocation	-\$319,256	-\$260,356	-\$260,356	-\$244,356
Bibliotheca/Envisionware Support Fee	-\$0	-\$12,000	-\$16,294	-\$10,000
Amherst Infrastructure & Network Fees	\$594		-\$7,302	-\$7,072
2023/2024 LSTA Sparsity Grant		-\$8,225	-\$8,949	
Member costs to be allocated by the Cost Formula	\$1,127,221	\$1,123,340	\$1,090,528	\$1,090,876
Technology Contingency (as of 2023)	\$1,244,252	\$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 presented include a cost of living increase from 2024 and projected for 2025. This makes the number larger than initially budgeted. The cost of living increases for 2024 and 2025 will be covered by SCLS State Aid applied to the Infrastructure budget.
- We are anticipating that we will no longer receive income for Bibliotheca support. Therefore that line has been eliminated. Fees from libraries for Envisionware support will be applied to the ILS Services budget.
- The budget above shows a 3% increase from 2024. The increase is higher than usual as it includes cost of living increases for 2024 and 2025. After the increased allocation from SCLS state aid, the increase in fees to members is .003%.

Hardware Maintenance

This budget line will be at \$0 for 2025 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, switches and wireless access points, which are on a 7 year rotation. 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.

Decrease: This account has decreased from 2024, primarily due to a reduction in cost of some network equipment and some central server hardware.

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 up through 2024),
- The central software licenses for servers which is included in the Technology Services Infrastructure fee.

Increase: This account increased from 2024 due an increase in some central server hardware licensing and maintenance.

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.

Increase: This budget line increased as the help desk software increases annually.

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 2025.

Third Party Products

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

Decrease: This account has decreased from 2024 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, increases in benefits and cost of living increases in 2024 and 2025. The cost of living increases for 2024 and 2025 will be covered by SCLS State Aid applied to the Infrastructure budget.

2024 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 2023 to 2024 was \$1,244,252, which was an increase of \$185,712. This was due to a build-up of replacement funds for servers and network equipment and software 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. The contingency fund has increased in recent years as it is being built up to replace wireless access points and backup equipment within the next two years.

SCLS State Aid Allocation

South Central will directly allocate \$319,252 of state aid into the Technology Services Infrastructure budget to offset Technology costs for members participating in any Technology Service. This is an increase of \$25,000 to offset costs plus \$34,252 to cover 2024 and 2025 staff cost of living increases.