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## DEPARTMENT

LIBRARY

## ACTIVITY

### INSTRUCTIONS:

Please limit text and utilize bullets when possible. **Bold items that require special attention.** Note any significant changes to revenue. Do not list individual line item changes unless there is a significant change in amount. **Please limit memo to less than 3 pages.**

## REVISED ESTIMATE FOR CURRENT FISCAL YEAR (2025/2026)

### Items of Concerns for Current Fiscal Year:

There are no items of concern for the current FY.

### Significant Line Item Increases/Decreases for Revised Estimate:

There is a one-time cost savings of \$35,499 in Personnel Services due to staffing changes, staff illnesses, and new staff starting at a lower step. In past years, any savings in personnel has been moved to Capital Outlay to use for material purchases. Moving this amount would put us back in line with our FY25 Capital Outlay amount which was reduced by \$25,000 for the current FY26 budget year.

The other significant line item increase was for \$15,000 for payment to Bolton & Menk for the Patio Design Project. This amount was expended from the Library Trust and did not impact general fund operations.

The only significant line item decrease came from the Library Trust. \$16,000 was originally budgeted for Channel 5 costs. Channel 5 was phased out by the end of FY25 and therefore required no funding for the current FY26 FY.

**"I remember Muscatine for its sunsets. I have never seen any on either side of the ocean that equaled them" — Mark Twain**

Is Revised Estimate for Activity the same as Approved Budget? If not, explain why:

Yes.

## FY 2026/2027 BUDGET REQUEST

Items of Concern for Fiscal Year 2026/2027 (changes in service levels, revenue, etc. that impact budget):

Clinton Public Library is ending their membership with the RiverShare Consortium effective 7/1/26. This will increase the remaining libraries overall consortial costs on a pro-rated basis. We are still waiting on Scott County to revise those estimates to determine our additional costs.

Drury Township in IL, which is a contracting partner with the Library for their constituents, is facing budget challenges and one possible area to cut would be their contract with the Library valued at ~\$4800 for FY27. They will be voting on this in early February.

Significant Line Item Increases/Decreases proposed for FY 2026/2027 (include justification for increases)

The FY27 budget increases are in line with the 3.0% status quo request requirement as a result of mandatory personnel increases and routine annual increases in Capital Outlay and Contractual Services.

Is Budget Request the same as the Revised Estimate for the Previous Fiscal Year? If not, explain why:

No. It is approximately a 3.4% increase over the previous FY26 bottom budget line. The bulk of this comes from the mandatory increase in personnel expenses as noted above which constitutes a 3.4% increase. The remainder reflects expected annual increases in Contractual Services and Capital outlay (materials) at 3.0%.

## FY 2026/2027 CAPITAL OUTLAY REQUESTS

### [Capital Outlay Requests \(item and cost\) for FY 2026/2027 \(item and cost\)](#)

- Library Materials 74500: \$133,600.00 (this request is always housed in Capital Outlay Form 6 for the Library)
- Outdoor Patio/Reading Garden: Est. cost of \$230,000
- The patio request was included on Form 11 in FY26

Please note whether capital requests were included in Form 11 in the previous year.

CITY OF MUSCATINE  
DETAILED EXPENDITURE CLASSIFICATION  
FORM 2

| FUNCTION: CULTURE & RECREATION |                               |                    | DEPARTMENT: LIBRARY             |                                 |                                 |                                      |                                     |                                   | ACTIVITY: LIBRARY OPERATIONS                 |                                 |   |                                   |                              |
|--------------------------------|-------------------------------|--------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|---------------------------------|---|-----------------------------------|------------------------------|
| ACCT NO.                       | ACCOUNT CLASSIFICATION        | (A)                | ACTUAL FISCAL YEAR<br>2023/2024 | ACTUAL FISCAL YEAR<br>2024/2025 | BUDGET FISCAL YEAR<br>2025/2026 | FIRST 3 MOS FISCAL YEAR<br>2025/2026 | LAST 9 MOS FISCAL YEAR<br>2025/2026 | ESTIMATE FISCAL YEAR<br>2025/2026 | CITY ADMIN ESTIMATE FISCAL YEAR<br>2025/2026 | BUDGET FISCAL YEAR<br>2026/2027 | CITY ADMIN REQUEST FISCAL YEAR<br>2026/2027 | REVISION FISCAL YEAR<br>2026/2027 | APPROVED BUDGET<br>2026/2027 |
|                                |                               |                    | (B)                             | (C)                             | (D)                             | (E)                                  | (F1)                                | (F2)                              | (F)  | (G)                             | (H)   | (I)                               | (J)                          |
| <b>PERSONAL SERVICES</b>       |                               |                    |                                 |                                 |                                 |                                      |                                     |                                   |  |                                 |   |                                   |                              |
| 41XXX                          | REGULAR SALARIES & WAGES      | \$500,573          | \$537,991                       | \$555,300                       | \$125,243                       | \$429,511                            | \$554,754                           | \$554,800                         | \$584,400                                    | \$584,400                       |   |                                   |                              |
| 42XXX                          | PART TIME SALARIES & WAGES    | 230,520            | 217,259                         | 261,100                         | 52,107                          | 183,596                              | \$235,703                           | 235,700                           | 258,600                                      | 258,600                         |   |                                   |                              |
| 43XXX                          | OVERTIME SALARIES & WAGES     | 0                  | 0                               | 0                               | 0                               | 0                                    | \$0                                 | 0                                 | 0  | 0                               |   |                                   |                              |
| 44XXX                          | OTHER SALARIES & WAGES        | 3,461              | 2,847                           | 2,700                           | 569                             | 2,259                                | \$2,828                             | 2,800                             | 3,200  | 3,200                           |   |                                   |                              |
| 45XXX                          | PENSION & RETIREMENT          | 121,096            | 125,748                         | 140,000                         | 29,903                          | 105,166                              | \$135,069                           | 135,100                           | 144,600                                      | 144,600                         |   |                                   |                              |
| 46XXX                          | INSURANCE                     | 104,938            | 87,834                          | 96,300                          | 23,274                          | 68,273                               | \$91,547                            | \$91,500                          | 101,200                                      | 101,200                         |   |                                   |                              |
| <b>SUBTOTAL</b>                |                               | <b>\$960,588</b>   | <b>\$971,679</b>                | <b>\$1,055,400</b>              | <b>\$231,096</b>                | <b>\$788,805</b>                     | <b>\$1,019,901</b>                  | <b>\$1,019,900</b>                | <b>\$1,092,000</b>                           | <b>\$1,092,000</b>              |   |                                   |                              |
| <b>COMMODITIES</b>             |                               |                    |                                 |                                 |                                 |                                      |                                     |                                   |  |                                 |   |                                   |                              |
| 51XXX                          | OFFICE SUPPLIES               | \$3,818            | \$6,484                         | \$7,400                         | \$792                           | \$6,608                              | \$7,400                             | \$7,400                           | \$7,400                                      | \$7,400                         |   | \$0                               |                              |
| 52XXX                          | OPERATING SUPPLIES            | 4,706              | 4,920                           | 4,100                           | 674                             | 3,426                                | 4,100                               | 4,100                             | 5,000  | 5,000                           |   | 0                                 |                              |
| 53XXX                          | REPAIR & MAINTENANCE SUPPLIES | 0                  | 0                               | 0                               | 0                               | 0                                    | 0                                   | 0                                 | 0  | 0                               |   | 0                                 |                              |
| <b>SUBTOTAL</b>                |                               | <b>\$8,524</b>     | <b>\$11,404</b>                 | <b>\$11,500</b>                 | <b>\$1,466</b>                  | <b>\$10,034</b>                      | <b>\$11,500</b>                     | <b>\$11,500</b>                   | <b>\$12,400</b>                              | <b>\$12,400</b>                 |   |                                   |                              |
| <b>CONTRACTUAL SERVICES</b>    |                               |                    |                                 |                                 |                                 |                                      |                                     |                                   |  |                                 |   |                                   |                              |
| 61XXX                          | PROFESSIONAL FEES             | \$106,339          | \$105,725                       | \$105,300                       | \$40,256                        | \$65,044                             | \$105,300                           | \$105,300                         | \$107,200                                    | \$107,200                       |   | \$0                               |                              |
| 62XXX                          | TECHNICAL SERVICES            | 21,485             | 23,733                          | 25,400                          | 12,616                          | 12,784                               | 25,400                              | 25,400                            | 26,700                                       | 26,700                          |   | 0                                 |                              |
| 63XXX                          | RENTALS                       | 2,498              | 2,534                           | 2,500                           | 422                             | 2,078                                | 2,500                               | 2,500                             | 2,500  | 2,500                           |   | 0                                 |                              |
| 64XXX                          | TRAVEL AND EDUCATION          | 6,846              | 3,684                           | 4,700                           | 37                              | 4,663                                | 4,700                               | 4,700                             | 5,700  | 5,700                           |   | 0                                 |                              |
| 65XXX                          | COMMUNICATIONS & UTILITIES    | 10,897             | 11,864                          | 12,900                          | 2,785                           | 10,115                               | 12,900                              | 12,900                            | 13,100                                       | 13,100                          |   | 0                                 |                              |
| 66XXX                          | INSURANCE                     | 0                  | 0                               | 0                               | 0                               | 0                                    | 0                                   | 0                                 | 0  | 0                               |   | 0                                 |                              |
| 67XXX                          | REPAIR & MAINTENANCE SERVICES | 0                  | 0                               | 100                             | 0                               | 100                                  | 100                                 | 100                               | 100  | 100                             |   | 0                                 |                              |
| 68XXX                          | AID TO AGENCIES               | 0                  | 0                               | 0                               | 0                               | 0                                    | 0                                   | 0                                 | 0  | 0                               |   | 0                                 |                              |
| 69XXX                          | MISCELLANEOUS                 | 4,220              | 6,498                           | 4,400                           | 1,703                           | 2,697                                | 4,400                               | 4,400                             | 4,900  | 4,900                           |   | 0                                 |                              |
| <b>SUBTOTAL</b>                |                               | <b>\$152,285</b>   | <b>\$154,038</b>                | <b>\$155,300</b>                | <b>\$57,819</b>                 | <b>\$97,481</b>                      | <b>\$155,300</b>                    | <b>\$155,300</b>                  | <b>\$160,200</b>                             | <b>\$160,200</b>                |   |                                   |                              |
| <b>CAPITAL OUTLAY</b>          |                               |                    |                                 |                                 |                                 |                                      |                                     |                                   |  |                                 |   |                                   |                              |
| 71XXX                          | LAND                          | \$0                | \$0                             | \$0                             | \$0                             | \$0                                  | \$0                                 | \$0                               | \$0  | \$0                             |   |                                   |                              |
| 72XXX                          | BUILDINGS                     | 0                  | 0                               | 0                               | 0                               | \$0                                  | 0                                   | 0                                 | 0  | 0                               |   | 0                                 |                              |
| 73XXX                          | IMPROVEMENTS                  | 22,481             | 0                               | 0                               | 0                               | 0                                    | \$0                                 | 0                                 | 0  | 0                               |   | 0                                 |                              |
| 74XXX                          | EQUIPMENT                     | 121,009            | 161,865                         | 129,700                         | 20,411                          | 109,289                              | 129,700                             | 165,200                           | 133,600                                      | 83,600                          |   | 0                                 |                              |
| <b>SUBTOTAL</b>                |                               | <b>\$143,490</b>   | <b>\$161,865</b>                | <b>\$129,700</b>                | <b>\$20,411</b>                 | <b>\$109,289</b>                     | <b>\$129,700</b>                    | <b>\$165,200</b>                  | <b>\$133,600</b>                             | <b>\$83,600</b>                 |   |                                   |                              |
| 9XXXX                          | TRANSFERS                     |                    | \$17,008                        | \$26,814                        | \$0                             | \$0                                  | \$0                                 | \$0                               | \$0  | \$0                             |   | \$0                               |                              |
| <b>TOTAL EXPENDITURES</b>      |                               | <b>\$1,281,895</b> | <b>\$1,325,800</b>              | <b>\$1,351,900</b>              | <b>\$310,792</b>                | <b>\$1,005,609</b>                   | <b>\$1,316,401</b>                  | <b>\$1,351,900</b>                | <b>\$1,398,200</b>                           | <b>\$1,348,200</b>              |   |                                   |                              |

Form 11  
FY 2026/2027 Budget

Five Year Capital Outlay Projections - \_\_\_\_\_ Department/Division

| <b>Fiscal Year 2026/2027</b>              | <b>Capital Outlay Classification (Check One)</b> |   |   |              | <b>Estimated Cost</b> |
|---|--|---|---|--------------|-----------------------|
|   | <u>Vehicles</u>                                  | <u>Equip-<br/>ment</u>                  | <u>Improve-<br/>ments</u>               | <u>Other</u> |                       |
|   |  | Outdoor<br>Landscapi<br>ng/Buildin<br>g |   |              |                       |
| 1. Patio Project                          |  |   | Expansion                               |              | 233,000               |
| 2.  |  |   |   |              |                       |
| 3.  |  |   |   |              |                       |
| 4.  |  |   |   |              |                       |
| 5.  |  |   |   |              |                       |
| 6.  |  |   |   |              |                       |
| 7.  |  |   |   |              |                       |
| 8.  |  |   |   |              |                       |
| Fiscal Year Total                         |  |   |   |              | 233,000               |
| <b>Fiscal Year 2027/2028</b>              |  |   |   |              |                       |
| 1. Conference Room Meeting Technology     |  | A/V Equipment                           |   |              | 50,000                |
| 2.  |  |   |   |              |                       |
| 3.  |  |   |   |              |                       |
| 4.  |  |   |   |              |                       |
| 5.  |  |   |   |              |                       |
| 6.  |  |   |   |              |                       |
| 7.  |  |   |   |              |                       |
| 8.  |  |   |   |              |                       |
| Fiscal Year Total                         |  |   |   |              | 50,000                |
| <b>Fiscal Year 2028/2029</b>              |  |   |   |              |                       |
| 1. Soundproofing                          |  |   | #301,<br>Children's<br>Area, The<br>Mix |              | 150,000               |
| 2.  |  |   |   |              |                       |
| 3.  |  |   |   |              |                       |
| 4.  |  |   |   |              |                       |
| 5.  |  |   |   |              |                       |
| 6.  |  |   |   |              |                       |
| 7.  |  |   |   |              |                       |
| 8.  |  |   |   |              |                       |
| Fiscal Year Total                         |  |   |   |              | 150,000               |
| <b>Fiscal Year 2029/2030</b>              |  |   |   |              |                       |
| 1. Family Restroom                        |  |   | Children's Area                         |              | 25,000                |
| 2.  |  |   |   |              |                       |
| 3.  |  |   |   |              |                       |
| 4.  |  |   |   |              |                       |
| 5.  |  |   |   |              |                       |
| 6.  |  |   |   |              |                       |
| 7.  |  |   |   |              |                       |
| 8.  |  |   |   |              |                       |
| Fiscal Year Total                         |  |   |   |              | 25,000                |
| <b>Fiscal Year 2030/2031</b>              |  |   |   |              |                       |
| 1. Branded Home Delivery/Outreach Vehicle | SLATE EV Truck                                   |   |   |              | 35,000                |
| 2.  |  |   |   |              |                       |
| 3.  |  |   |   |              |                       |
| 4.  |  |   |   |              |                       |
| 5.  |  |   |   |              |                       |
| 6.  |  |   |   |              |                       |
| 7.  |  |   |   |              |                       |
| 8.  |  |   |   |              |                       |
| Fiscal Year Total                         |  |   |   |              | 35,000                |
| Grand Total                               |  |   |   |              | 493,000               |

**Form 12**  
**FY 2026/2027 Budget**  
**Department-Prioritized Budget Reductions if Necessary**

| <b>Reductions Needed Based on Form 2<br/>Department Budget Request for 2026/2027</b>                              |   |                  |                  |
|---|---|------------------|------------------|
|   | <b>If 1%</b>                            | <b>If 3%</b>     | <b>If 5%</b>     |
| <b>Amount of Reduction Needed Based on Form 2 Amounts<br/>(Personal Services + Commodities + Contractual) x %</b> | <b>\$ 12,646</b>                        | <b>\$ 37,938</b> | <b>\$ 63,230</b> |
| <b>Detail of Potential Reductions:</b>  |   |                  |                  |
| <b>Account</b>  | <b>Description</b>                      |                  |                  |
| <b>Personal Services Accounts:</b>  |   |                  |                  |
| 42200   | TPT Wages (1 Page Position)             | 8,076            |                  |
|   | TPT Wages (2 Page Positions)            | 14,806           |                  |
| 42000   | Part Time Salaries & Wages (1 Position) | 32,031           |                  |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
| <b>Commodities Accounts:</b>  |   |                  |                  |
| 51400   | Minor Office Equipment                  | 1,500            | 1,500            |
| 52890   | Misc Operating Supplies                 | 2,700            | 2,700            |
| 51300   | Printing Supplies                       | 1,500            | 1,500            |
| 52870   | Circulating System Supplies             | 1,200            | 1,200            |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
| <b>Contractual Services Accounts:</b>   |   |                  |                  |
| 65100   | Advertising & Publications              | 1,500            | 1,500            |
| 64200   | Registration                            | 1,500            | 1,500            |
| 64700   | In-House Training Costs                 | 1,200            | 1,200            |
| 64400   | Meals                                   | 500              | 500              |
| 62460   | Program Fees                            | 2,546            | 3,000            |
| 74500   | Capital Outlay (Library Materials)      | 16,762           | 6,293            |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
|   |   |                  |                  |
| <b>Total Department-Prioritized Budget Reductions</b>   | <b>\$ 12,646</b>                        | <b>\$ 37,938</b> | <b>\$ 63,230</b> |
| <b>Difference Over (Under) Targeted Amount</b>  | <b>\$ -</b>                             | <b>\$ -</b>      | <b>\$ -</b>      |

**CITY OF MUSCATINE  
2026/2027 BUDGET**

**GOALS & OBJECTIVES  
For 2025/2026**

| <b>DEPARTMENT:</b> | <b>ACTIVITY:</b>   |
|--------------------|--------------------|
| Library            | Library Operations |

**OBJECTIVES TO BE ACCOMPLISHED IN 2025/2026:**

- **EMPLOY QUALITY TALENT (Excellent Customer Service)**
  - All Management Team staff attend either a state or national conference once per year and ideally present on a topic in their area **IN-PROCESS**
  - Regular full-time and part-time staff attend the Spring and Fall Staff In-Service and present what they've learned to the rest of the staff **FALL COMPLETED, SPRING IN-PROCESS**
  - All staff to focus and develop one area of expertise that relates to patron services in conjunction with regular duties **COMPLETED AND ON-GOING**
- **MAINTAIN & INVEST IN TECHNOLOGY (Excellent Customer Service)**
  - Improve meeting room technology for public meeting rooms to allow for hybrid online/in-person meetings **IN-PROCESS**
  - Execution of the newly created Technology Replacement Plan **IN-PROCESS**
  - Build out hybrid meeting spaces **COMPLETED AND ONGOING**
  - Continue replacing all Windows machines that cannot be upgraded to Windows 11 **COMPLETED**
- **IMPROVE PHYSICAL FACILITIES (Reliable Public Infrastructure)**
  - Identify additional soundproofing options throughout the building **IN-PROCESS**
  - Leverage outdoor space: Build Patio/Reading Garden space in the Northwest corner of the property **IN**
  - Explore handicap accessible restroom options **IN-PROCESS**
  - Investigate restroom options near/in the Children's department **IN-PROCESS**
  - Identify solutions/costs to implement wayfinding **IN-PROCESS**
  - Explore additional interior lighting options **IN-PROCESS**
- **INCREASE OVERALL LIBRARY USAGE (Excellent Customer Service and Vibrant Community)**
  - Expand programming to reach all ages and interests **COMPLETED AND ON-GOING**
  - Explore off-site delivery options, i.e. "Bookmobile" **ON-GOING**
  - Expand Channel 5 viewership through new video programs (local history collections, genealogy, community stories and sharing through podcasts) **TRANSITIONED TO YOUTUBE**
  - Continue deaccessioning old, unused materials and purchasing new, relevant materials (collection refresh) **COMPLETED AND ON-GOING**
  - Identify relevant databases **COMPLETED**
  - Improve website resources to attract more users **COMPLETED AND ON-GOING**
  - Increase collection size utilizing digital materials **COMPLETED AND ON-GOING**
  - Renew partnerships with community organizations to expand existing services **ON-GOING**

- **PROMOTE EXISTING LIBRARY RESOURCES (Excellent Customer Service and Vibrant Community)**

- Develop new Marketing Plan **IN-PROCESS**
- Expand newsletter reach **IN-PROCESS**
- Expand social media reach **COMPLETED AND ON-GOING**
- Continue producing annual reports and expand their distribution to community stakeholders **IN-PROCESS**

#### **STATUS REPORT ON 2025/2026 OBJECTIVES:**

We are currently entering the third and final year of our 2024-2026 Strategic Plan as reflected by the Objectives listed above.

#### **Staff Strength**

- We continue to right size our staff and structure the various library positions to best serve patron needs. This year we moved much of our Marketing and PR duties to our programming staff which allowed us to create an Outreach Coordinator position. This new position is responsible for outreach at public events, volunteer coordination, home delivery supervision, and public desk coverage in Youth Services.
- Our most recent staff in-service this fall consisted of visiting other City Dept (Art Center, Sports Dome, MORC, etc) to gain a better understanding of how each department fills a service need for the community, improve existing partnerships with other City staff and increase staff pride in City Services.
- Staff have been encouraged and continue to be supported in developing additional services to better serve the community based on their day-to-day interactions with the public, i.e. continuous improvement. New services and programs include Baby Yoga, History Program Videos, Collections Spotlight program, a new Local History & Genealogy Room, and more.

#### **Technology Investment**

- We completed the replacement of our entire line of self-check kiosks to ensure compliance with the Windows 11 changeover (and end of Windows 10 Support in Oct. '25).
- We replaced 8 Windows PCs and 3 Library Document Stations in Nov/Dec '25 that could not be upgraded to the new Windows 11 OS.
- The Library replaced a switcher & extender in Room #301 to allow for increased connection capacity for newer Windows and Apple products to the AV system for ~\$2700.00
- Library staff continue to look for new opportunities to improve hybrid room technology with limited funding/resources.

#### **Physical Facilities**

- We continue to explore sound-proofing opportunities as funding is available
- The Library completed its initial design study for the potential patio space in the Northwest corner of the building with Bolton & Menk. Q1 of '26 will shift the project to identifying potential funding sources for the next phase.
- Library staff have deployed in-house vinyl lettering to help with wayfinding and continue to identify cost effective ways to implement this goal.
- Staff have replaced all the bulbs in the Youth Service's department public area with LED bulbs for better brightness/wayfinding at night and longer life/less cost.

#### **Increase Overall Library Usage**

- In line with our Strategic Plan, the Library has reduced the number of programs offered and increased overall attendance. This efficiency is a better use of staff time and resources and

serves a broader section of the public, including more teen and adult programming while increasing attendance at existing programs. New programs include Baby Yoga, Chair Yoga for Seniors, active Outreach participation in City wide events with multiple organizations including the HNI Hopewalk, MCSD Muskie U, and more.

- With the creation of the Outreach Coordinator position our goal in 2026 is to increase the number of Home Delivery patrons and volunteers who will help serve them.
- Through our deaccessioning program and Material Recovery program we have received \$7,105 in revenue that will help offset the \$25,000 reduction in Capital Outlay in the most recent FY26 budget.
- We have refreshed our database offerings to now include Consumer Reports, Morningstar Investments, and Kanopy On-Demand Streaming.
- Library Staff have scanned and uploaded several smaller photo collections including the Old Settlers of Muscatine and made them available in an online gallery on the Library website.

### **Existing Library Resources**

- The Library Staff recently opened a Genealogy and Research Room on the 2<sup>nd</sup> floor that provides patrons with a dedicated space to access the Library's physical and digital local history and genealogy resources while also providing "office hours" twice a week with Library staff for more in-depth assistance with personal research.
- In Q2 of 2026 the Library plans to release a printed Quarterly newsletter to mail out to target groups to share what's happening and what is available at the library on a recurring basis.
- Through our new YouTube programming we are expanding our social media reach and seeing positive results with over 120 subscribers and over 25,000 views on some videos all since July of '25.
- We are targeting Q1 of '26 for our first annual report for the Library to showcase and share our accomplishments and services for the previous 2025 calendar year.

### **NARRATIVE ON RECENT DEPARTMENT/ACTIVITY ACCOMPLISHMENTS:**

The Library is on solid footing after making some significant changes to services.

In 2025, we wound down Channel 5, resulting in an annual savings of approximately \$15,000 that had previously been funded by the Library Trust and the Friends of the Library. In its place, we started a new Library YouTube channel that provides a variety of content, including early literacy programming, History of Muscatine episodes, new collection spotlights, and program promotion, among other things. Since starting the YouTube channel six months ago, we've added over 120 subscribers and had over 25,000 views, with some short videos alone being accessed several thousand times each. This has all been done at a cost of less than \$1,500 in equipment.

Also, as a result of closing Channel 5, the library has created a new Part Time Outreach Coordinator position. This position fills several roles in addition to Community Outreach, including Volunteer Coordinator, Home Delivery Coordinator, and public desk coverage in Youth Services. Most importantly this provides an additional outlet to promote Library services and collaborate with other City departments and other organizations in the community.

On the Local History & Genealogy front, staff have been scanning and uploading some our smaller photographic collections including the Old Settlers, Cina McCoy, E.L. Graham, and more, making them publicly available on the Library website. Additionally, staff have repurposed a former staff office on the 2<sup>nd</sup> floor into a dedicated Local History & Genealogy research room available to the public, complete with "office hours" twice a week where patrons can access one-on-one help with their questions and research. The Library has also moved to a Creative Commons licensing structure with regards to our photograph collections. This makes the collections more accessible to the general public while maintaining protection of the collections and constraining their use for non-commercial and non-

derivative purposes.

On the Technology side, we have fully replaced all our self-check kiosks to comply with the necessary upgrade to Windows 11 machines. By purchasing the 2025 model machines rather than the newest model (2026), we were able to receive a 50% discount, saving approximately \$20,000 in additional costs. These machines have a lifespan of 5-7 years and are fully covered by the annual maintenance plan, allowing us to put off future replacements until after 2030. Additionally, we replaced 8 staff and public Windows PCs and two Library Document Stations to comply with the new Windows 11 OS. We also upgraded our switcher and extender in the large meeting room on the 3<sup>rd</sup> floor to improve compatibility with more Windows and Mac devices.

In October we completed our initial design work with Bolten & Menk to develop a plan for a patio space/reading garden on the Northwest corner of the library campus. Currently this 4,000 sq ft space is an unusable drainage area that is full of potential just waiting for the right moment to be improved. At an estimated cost of \$233,000, the library is now moving into the fundraising/pledge stage in order to build community buy-in at all levels for this project.

Overall, our numbers have been increasing in terms of Library usage. Building attendance has increased 14% to over 125,000 from last year and meeting room participant usage has increased 45% to nearly 10,000 patrons using our rooms this past year. While usage of print materials is down slightly, eMaterials, such as eBooks and eAudiobooks along with database usage have contributed to an overall circulation increase of nearly 10% year over year. Additionally, in line with our Strategic Plan we have reduced the overall number of programs while at the same time, increasing the number of program attendees by 19%. This is due primarily to reducing programming redundancy and offering new programs that appeal to a broader age range and interests.

In all these instances, we have focused on better promoting existing resources by streamlining our social media posts and developing a scheduled posting strategy to maximize user engagement through multiple platforms. We have improved the look of our monthly newsletter and overall, solidified our branding aesthetic for consistency and appeal. We have also tailored our approach to a more personal level, highlighting staff interests and capitalizing on patron interests, like local history and unique stories about Muscatine.

FORM 1A  
**CITY OF MUSCATINE**  
**2026/2027 BUDGET**  
**GOALS & OBJECTIVES**

**GOAL STATEMENT:**

(Only complete if different from 2025/2026)

**OBJECTIVES TO BE ACCOMPLISHED IN 2026/2027:**

- **EMPLOY QUALITY TALENT (Excellent Customer Service)**
  - Continue offering employees professional development opportunities
  - Encourage staff to continue furthering the education through online degree programs in Library Science
  - Continue sending staff to local, state, and national conferences and encourage staff to present at these conferences
- **MAINTAIN & INVEST IN TECHNOLOGY (Excellent Customer Service)**
  - Identify potential funding sources to allow for additional hybrid room technology
  - Continue replacing older machines based on the Technology replacement plan
  - Explore new technologies, both hardware & software that can potentially improve workflow and staff efficiency
- **IMPROVE PHYSICAL FACILITIES (Reliable Public Infrastructure)**
  - Identify potential funding sources to install a new reading garden patio area on the Northwest corner of the property
  - Continue improving wayfinding throughout the building
  - Explore opportunities to create a distinct Teen Center space in the existing building
- **INCREASE OVERALL LIBRARY USAGE (Excellent Customer Service and Vibrant Community)**
  - Utilizing the Community Outreach coordinator role, increase the Library's presence at community wide events and better promote existing services
  - Develop and execute new programs to serve as broad an age range as possible
  - Continue growing the Library's online presence related to social media, especially YouTube
- **PROMOTE EXISTING LIBRARY RESOURCES (Excellent Customer Service and Vibrant Community)**

- Explore additional online resources, including databases to reach a broader swath of the community
- Continue growing the Local History and Genealogy resources both physically and digitally, including ongoing improvements to the new Local History & Genealogy Room
- Using the Outreach Coordinator, increase the number of Home Delivery patrons that utilize Library services

**CITY OF MUSCATINE**  
**2026/2027 BUDGET**  
**PERFORMANCE MEASURES**

**PERFORMANCE MEASURES**

|   | Actual<br>2022/2023 | Actual<br>2023/2024 | Actual<br>2024/2025 | Estimated<br>2025/2026 | Estimated<br>2026/2027 |
|---|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>LIBRARY PATRONS</b>                    | 20,500              | 19,152              | 19,441              | 20,000                 | 20,500                 |
| <b>CIRCULATION:</b>                       |                     |                     |                     |                        |                        |
| Adult Books                               | 43,200              | 43,581              | 43,485              | 44,000                 | 45,000                 |
| Young Adult Books                         | 3,250               | 2,993               | 2,955               | 3,000                  | 3,250                  |
| Juvenile Books                            | 62,350              | 57,939              | 56,563              | 58,000                 | 59,000                 |
| Magazines                                 | 2,250               | 1,861               | 1,841               | 2,000                  | 2,000                  |
| DVDs                                      | 31,500              | 27,614              | 25,928              | 25,500                 | 25,000                 |
| Audio                                     | 7,200               | 6,373               | 15,900              | 16,000                 | 16,500                 |
| Video Games                               | 1,400               | 2,384               | 2,391               | 2,400                  | 2,500                  |
| Other                                     | 550                 | 329                 | 367                 | 350                    | 350                    |
| Internet                                  | 6,700               | 6,602               | 6,029               | 6,000                  | 5,500                  |
| WiFi Usage                                | 55,000              | 15,898              | 32,682              | 33,000                 | 34,000                 |
| Databases                                 | 110,418             | 92,577              | 105,672             | 105,000                | 107,500                |
| E Books                                   | 8,400               | 7,458               | 9,771               | 9,800                  | 9,900                  |
| E Magazines                               | 3,350               | 3,142               | 3,828               | 3,900                  | 4,000                  |
| E Music                                   | 17,000              | 19,812              | 16,928              | 16,500                 | 16,000                 |
| <b>TOTAL</b>                              | <b>358,168</b>      | <b>295,413</b>      | <b>324,340</b>      | <b>325,450</b>         | <b>330,500</b>         |
| <b>PROGRAMMING:</b>                       |                     |                     |                     |                        |                        |
| Children's Programs                       | 355                 | 395                 | 398                 | 400                    | 400                    |
| Children's Audience                       | 12,045              | 15,054              | 15,473              | 16,000                 | 16,250                 |
| Young Adult Programs                      | 10                  | 5                   | 13                  | 15                     | 15                     |
| Young Adults Audience                     | 50                  | 69                  | 807                 | 850                    | 900                    |
| Adult Programs                            | 20                  | 53                  | 62                  | 60                     | 60                     |
| Adult Audience                            | 350                 | 62                  | 1127                | 1150                   | 1175                   |
| Total Number Program Content Recordings   | N/A                 | N/A                 | 186 (June '25 only) | 200                    | 225                    |
| Total Views of Program Content Recordings | N/A                 | N/A                 | 716 (June '25 only) | 25,000                 | 30,000                 |
| <b>TOTAL PARTICIPANTS</b>                 | <b>12,445</b>       | <b>15185</b>        | <b>18123</b>        | <b>29,275</b>          | <b>49,025</b>          |
| <b>OTHER MEASURES:</b>                    |                     |                     |                     |                        |                        |
| Facebook & IG Followers                   | 6,255               | 6,300               | 8006                | 8,250                  | 8,500                  |
| Website Visits                            | 122,500             | 101,178             | 89,354              | 90,000                 | 95,000                 |

|                       |                             |                             |                             |                                |                                |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Rivershare Holds      | 33,500                      | 37,372                      | 33,948                      | 34,000                         | 34,250                         |
| Inter-Library Loans   | 800                         | 936                         | 1,051                       | 1,100                          | 1,100                          |
| Meta (FB & IG) Reach  | N/A                         | 93,400                      | 99,600                      | 100,000                        | 100,000                        |
|                       |                             |                             |                             |                                |                                |
| <b>(Continued)</b>    | <b>Actual<br/>2022/2023</b> | <b>Actual<br/>2023/2024</b> | <b>Actual<br/>2024/2025</b> | <b>Estimated<br/>2025/2026</b> | <b>Estimated<br/>2026/2027</b> |
| Homebound Circulation | 1,650                       | 1,489                       | 1,700                       | 1,750                          | 1,800                          |
| Reference Questions   | 3,000                       | 2,397                       | 3,516                       | 3,750                          | 3,850                          |
| Building Usage        | 110,000                     | 110,248                     | 125,798                     | 126,000                        | 126,500                        |
| Meeting Room Usage    | 8,000                       | 6,639                       | 9,675                       | 9,750                          | 10,000                         |