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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	ACTUAL FISCAL YEAR 2023/2024	ACTUAL FISCAL YEAR 2024/2025	BUDGET FISCAL YEAR 2025/2026	FIRST 3 MOS FISCAL YEAR 2025/2026	LAST 9 MOS FISCAL YEAR 2025/2026	ESTIMATE FISCAL YEAR 2025/2026	CITY ADMIN ESTIMATE FISCAL YEAR 2025/2026	BUDGET REQUEST FISCAL YEAR 2026/2027	CITY ADMIN REVISION FISCAL YEAR 2026/2027	APPROVED BUDGET 2026/2027
(A)	(B)	(C)	(D)	(E)	(F1)	(F2)	(F)	(G)	(H)	(I)	(J)
PERSONAL SERVICES											
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	
SUBTOTAL		\$960,588	\$971,679	\$1,055,400	\$231,096	\$788,805	\$1,019,901	\$1,019,900	\$1,092,000	\$1,092,000	\$0
COMMODITIES											
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
SUBTOTAL		\$8,524	\$11,404	\$11,500	\$1,466	\$10,034	\$11,500	\$11,500	\$12,400	\$12,400	\$0
CONTRACTUAL SERVICES											
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
SUBTOTAL		\$152,285	\$154,038	\$155,300	\$57,819	\$97,481	\$155,300	\$155,300	\$160,200	\$160,200	\$0
CAPITAL OUTLAY											
71XXX	LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
72XXX	BUILDINGS	0	0	0	0	0	\$0	0	0	0	
73XXX	IMPROVEMENTS	22,481	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
SUBTOTAL		\$143,490	\$161,865	\$129,700	\$20,411	\$109,289	\$129,700	\$165,200	\$133,600	\$83,600	\$0
9XXXX	TRANSFERS	\$17,008	\$26,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,281,895	\$1,325,800	\$1,351,900	\$310,792	\$1,005,609	\$1,316,401	\$1,351,900	\$1,398,200	\$1,348,200	\$0

Form 11

FY 2026/2027 Budget

Five Year Capital Outlay Projections - _____ Department/Division

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

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

**CITY OF MUSCATINE
2026/2027 BUDGET**

**GOALS & OBJECTIVES
For 2025/2026**

DEPARTMENT:

Library

ACTIVITY:

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 2nd 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 of 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 2nd 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 3rd 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 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
LIBRARY PATRONS	20,500	19,152	19,441	20,000	20,500
CIRCULATION:					
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
TOTAL	358,168	295,413	324,340	325,450	330,500
PROGRAMMING:					
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	1,127	1,150	1,175
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
TOTAL PARTICIPANTS	12,445	15,185	18,123	29,275	49,025
OTHER MEASURES:					
Facebook & IG Followers	6,255	6,300	8,006	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
(Continued)	Actual 2022/2023	Actual 2023/2024	Actual 2024/2025	Estimated 2025/2026	Estimated 2026/2027
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