

1060 RECREATION			2024 actual	2025 request	Pct change
1060	5926	COMMUNITY EVENTS	\$ 23,260	\$23,750	2%
1060	5928	BAR HARBOR BAND	\$ 12,005	\$14,500	21%
1060	5930	JESUP MEMORIAL LIBRARY	\$ 160,680	\$380,000	136%
1060	5934	YMCA	\$ 107,120	\$150,000	40%
TOTAL	RECREATION		\$ 303,065	\$ 568,250	88%



Town of Bar Harbor
Town Manager, James Smith
93 Cottage Street
Bar Harbor, ME 04609

December 22, 2023

Dear Mr. Smith,

On behalf of the Bar Harbor Chamber of Commerce, I would like to thank the Town of Bar Harbor, the Town Councilors, and the citizens of Bar Harbor for supporting the Chamber's efforts for the 4th of July Celebration, Seaside Cinema, and Village Holidays throughout 2023.

For 2023, the Town of Bar Harbor provided \$15,700 to support the 4th of July Celebration activities arranged by the Chamber that included a parade, local band performances, and a firework display. The total cost to produce this important community event and maintain the various components is nearly \$35,000 each year.

The Seaside Cinema outdoor family movie series takes place during July and August each year in Agamont Park and includes a free movie showing and free popcorn that is enjoyed by over 150 attendees each week. The six-part series remains a fun, family-friendly, outdoor activity during the summer months that is enjoyed by many residents and continues to be sought after each summer. The total cost of this six-part series costs approximately \$2,500 each year, of which \$1,500 was provided by the Town of Bar Harbor.

The Town of Bar Harbor's contribution to the 2023 Village Holidays Celebration was \$6,000 which was used to purchase and maintain decorations throughout the town. These efforts included purchasing and decorating the Town's Christmas tree, decorating the fountain covers in town, and providing a community-focused, family-friendly Santa Claus event attended by over 200 community members on December 1st.

At this time, the Chamber requests consideration for continuation of support for these three events in the 2024 calendar year with a cost-of-living adjustment for the 4th of July Celebration and Seaside Cinema to \$16,200 and \$1,550 respectively and maintain the previous level of support for Village Holidays at \$6,000.

The Chamber would also like to ask for consideration from the town in support of our visitor services program at the same level of support from FY 2023 in the amount of \$42,600. In 2007, a Tourism Destination Management Plan was developed for the Town of Bar Harbor. This plan identified as a high priority the need for visitor services through information centers and kiosks to encourage pedestrian traffic flow to enhance the experience for residents and tourists alike. As the recommendations from the plan were implemented, the Chamber partnered with the Town of Bar Harbor to continue enhancing these services through our Visitor Center and Kiosk by providing in-person services. This year, the Chamber welcomed over 104,000 people to our downtown Visitor Center and Kiosk. In addition to the in-person services, the Chamber fielded approximately 10,000 phone call and email requests. The Chamber also developed an provides digital versions of these services in the form of an app that saw nearly 330,000 app uses and a website with 1.4 million website views. The total cost to maintain these services is over \$185,000 each year. As the town looks to develop a Sustainable Tourism Management Plan, the Chamber believes these services will continue to be a vital component to helping the town achieve its goals.

The Bar Harbor Chamber of Commerce appreciates the opportunity to continue partnering with the Town of Bar Harbor as we collectively work to keep Bar Harbor a great place to live, work, play, and visit. If you have any questions about the above request, please feel free to contact me.

Thank you for your time and consideration,

A handwritten signature in blue ink that reads "Everal B. Eaton".

Everal Eaton
Executive Director
Bar Harbor Chamber of Commerce



Bar Harbor Town Band
<https://barharborband.org/>

The Bar Harbor Town Band was incorporated in 1898 with the mission to promote the activities appropriate to a concert band, including public performance, improvement of instrumental skills, fostering of young musicians, and support of other musical organizations, as appropriate.

Each summer from July to mid-August, we perform free concerts for the public on Monday and Thursday evenings at the gazebo on Bar Harbor’s Village Green. Our numbers are growing back to pre-pandemic levels with 31 musicians performing in 2022 and 47 musicians performing in 2023. The town gazebo can accommodate 45 band members -- which we routinely exceed. To extend the capacity of the gazebo we constructed a modular platform that is installed for performances.

Bar Harbor Band 2023 Budget		
Income		Budgeted
Town Stipend		\$12,005.00
Donation for Performance Platform		\$500.00
	Total Income:	\$12,505.00
Expenses		Budgeted
Office Supplies		\$50.00
Conductor Stipend		\$600.00
Annual State Filing Fee		\$50.00
BH Chamber of Commerce		\$110.00
Postage		\$50.00
Music Librarian Stipend		\$150.00
Performance Platform		\$500.00
Performance Stipends		\$9,300.00
Board Insurance		\$600.00
Filing for 501(c)3		\$600.00
	Total Expenses:	\$12,010.00

The Town of Bar Harbor provides funding each summer to support the band. These funds are used for general operating costs, supplies, and stipends for band members. Stipends are awarded based on seniority and attendance. Our 2023 budget is shown in the table.

In 2024 we anticipate an increase in the number of musicians in the band which will require an additional \$1,000 for stipends. We also request \$1,000 to replace 50 chairs (\$20/chair) and \$500 for insurance on percussion instruments and other equipment owned by the band in the event of loss or damage. Assuming a funding base of \$12,000, **the FY2025 budget request for the Bar Harbor Town Band is \$14,500.**



Over the past 112 years, the Jesup Memorial Library has evolved to become a vital component of Bar Harbor's infrastructure, attending to the town's broad social, cultural, economic, educational, and wellness needs. Its staff of 7.8 full-time employees supports 41 service hours per week and a collection of more than 37,000 items, free access to computers, printers, and Wi-Fi, and hundreds of programs and events annually. Thousands of Bar Harbor residents depend on the library and tens of thousands of visitors use its services each year.

With construction underway for a modern expansion that will increase accessibility, provide more meeting and event space, and have properly designed spaces for kids and teens, the Jesup is only going to become more important to the civic, social, and educational well-being of this town.

In August of 2023, the Jesup Board convened a study group to look at the long-term financial sustainability of the Jesup Library, responding to the increased costs required to run and staff any organization in this new era. The group compared the Jesup to other libraries with a similar range of services and staff size, both in Maine and out-of-state. Of Maine's 255 public libraries, 142 are private nonprofits and 113 are municipal. It looked at comparable communities to determine both the percentage of a library's annual operations that is supported by its municipality and the percentage of a town's annual budget that is appropriated to support its library.

Across the state, similarly sized libraries receive 62% of their operational expenses through municipal support. In 2022-23, the Jesup received 38% of its funding from the Town of Bar Harbor. The study also found that the average percentage of a town's budget devoted to its library was 2.8%. In 2023, Bar Harbor appropriated an equivalent of 1.9% of its budget to the Jesup.

The study revealed that the Jesup's municipal funding is among the lowest in the state. Without increases in its operating revenue, the library will have difficulty sustaining current levels of library service. The study suggests that, to be sustainable, the Jesup must continue to strengthen the three main planks in its financial foundation:

- The amount the Jesup raises each year from donations
- The Jesup's financial reserves, the income from which can support annual operations
- Municipal support that brings us closer to the state averages

In recent years, the Library has relied on fundraising roughly $\frac{1}{3}$ of operating expenses from the public, $\frac{1}{3}$ from reserve and endowment funds, and $\frac{1}{3}$ from the town of Bar Harbor. The Jesup staff and Board have committed to increasing fundraising efforts, and will continue to do so.

Going forward the Jesup Board anticipates that balance shifting closer in alignment to statewide trends: seeking half of the Jesup's operating revenue from municipal support and half from private fundraising and endowment funds. This is more consistent with (though still below) municipal support provided to similarly sized libraries in Maine. The need for this shift is primarily a function of the increased cost of operating a public library, plus the growing cost of living in Bar Harbor.

The first step towards reaching that balance is a request for town support of \$380K in the FY25 budget from the town. We encourage review of the Jesup Study Group report: www.jesuplibrary.org/study-group-report.



December 20, 2023

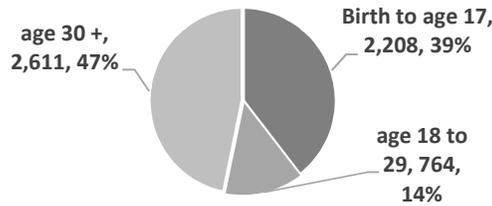
Dear Town Manager Mr. Smith and Members of the Town Council,

Board of Directors

Art Blank
President
Steve Gurin
Vice President
Dean Read
Treasurer
Scott Hammond
Secretary

Our community Y continues to grow in all dimensions, guided by our Community Impact Statement: *“The Mount Desert Island YMCA is an inclusive, vibrant, multi-generational center, elevating our community’s quality of life”.*

We firmly believe that opportunities made at the Y improve the lives of all our island families and children, and especially for our 1,666 community members. For the month of November alone, the Y hosted more than 5,500 daily visits, with nearly 40 percent from children.



Rob Benson
Steve Boucher
James Collier
Angie DelVecchio
Mary Dudzik
Sara O’Connell
Eben Salvatore
Cate Schneider
Ron Wrobel

Philanthropic support required to continue, sustain, and grow health and wellness programs for all ages, now totals 41 percent, including donations from the community (32 percent) and the Town of Bar Harbor’s appropriation (9 percent) as shown below:

<u>FY23-24 Revenue</u>		
Donations	\$524,000	32%
Membership	\$484,000	30%
Program	\$426,000	26%
Town of Bar Harbor	\$150,000	9%
Interest Income	<u>\$40,000</u>	<u>2%</u>
Total Revenue	<u>\$1,624,000</u>	<u>100%</u>

Trustees

Ron Wrobel
President
Chad Smith
Secretary

Members, nonmembers, visitors and guests came to the Y for childcare, afterschool care, seniors for exercise and friendships, athletes for training, adults for rehab, and much more.

A few highlights of our recent accomplishments include:

- Implementation of and \$100,000 in donations received for *“Swim MDI Y at age 5!”*, a new learn-to-swim program free to all families of 5-year-olds. We are specifically managing this endowment fund to ensure the program can run in perpetuity.

- Capital investments made to the Y facility totaling more than \$120,000, including moving the preschool classroom to much improved space on the first floor because our preschool enrollment is growing!

- Successfully launched the Y’s *“Giving Week”* in November. A few major donors led the way, building commitments from others for matching gifts. Charitable donations are critical to sustain our current programs and pay the costs associated with operating the facility and swimming pool. ***Annual financial operating support of \$150,000 from the Town of Bar Harbor is a critical part of our continued success.***

On behalf of the MDI Y’s Board, Trustees and Management, we are proud of our work in removing barriers to well-being for all people to reach their fullest potential. We are strengthening our community with your help and are grateful for your continued support and trust.

Ann Tikkanen, CEO, Mount Desert Island YMCA

CEO

Ann Tikkanen

The Mission of the MDI YMCA is to develop community, character, personal growth and wellness in spirit, mind and body for the greater MDI community.