

Historical Resources

Historical Resources serves as a division of the Department of Planning & Zoning within the City of Venice. Its three main purposes are to preserve the city’s historical resources, manage the city’s historic preservation program, and oversee public and city art within the City of Venice. Three full-time employees assisted by almost twenty volunteers operate the Division of Historical Resources. The division generates revenue through gift shop sales, donations, and image reproduction orders. Historical Resources is responsible for administering the Venice Museum and the Julia Cousins Laning and Dale Laning Archives & Research Center. The division is also involved in the development of a new home for the City’s 1926 American LaFrance fire truck, “Old Betsy” and the Lord-Higel House.

The mission of the museum is to collect, preserve and interpret historical and prehistorical material relating to the City of Venice and its neighboring communities. The Division accomplishes this through the acquisition, preservation and interpretation of documents, records, objects, photographs, and paleontological materials related to the area we know today as Venice. In addition, the division provides programs and events to reach out to Venice residents and visitors, assists with research requests, and provides historical context for issues affecting the city. In this capacity, the division works closely with its friends group: Venice Heritage, Inc. The division also manages the city’s historic preservation program. Through Chapter 66, Article VII and Chapter 87, Section 7 of the municipal code, the division works to preserve and promote the historic built environment of the City of Venice. It is the keeper of the local register of historical resources and works to ensure the city complies with all state and federal preservation regulations, including the Certified Local Government program. In this capacity, the division works with the Historic and Architectural Preservation Board. Finally, the division is the overseer of the city’s public art program. This includes statues and murals that adorn our community. In this capacity, the division works with the Citizens Advisory Board.

Our vision is that the Division of Historical Resources will serve as a critical community asset that preserves the past and prepares the present to meet the future.

Strategic Plan Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Improve the landscaping and exterior interpretation at the Venice Museum	Incorporate Florida Friendly Landscaping into landscaping for Venice Museum	10%	25%	100%
Council Strategic Goal #2: Provide Efficient, responsive Government with High Quality Services	Produce quality interpretive materials to educate the public about Venice history	Create at least two new exhibits	100%	100%	100%

Strategic Plan Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, responsive Government with High Quality Services	Make historic issues of <i>Venice Gondolier</i> more accessible through digitization	Digitize at least the next 3 years of newspapers	50%	75%	100%
	Secure closer ties to Venice Heritage, Inc.	Create a Memorandum of Agreement between the City of Venice and Venice Heritage, Inc. on becoming a friends group for Historical Resources	0%	25%	100%
Council Strategic Goal #3: Ensure a Financially Sound City	Leverage funding through grant resources	Apply for annual CLG Grant	0%	100%	100%
Council Strategic Goal #4: Upgrade and Maintain City Infrastructure and Facilities	Redesign and Redevelop the area surrounding the Venice Museum	Create landscaping plan to improve look, signage, and outdoor interpretation	10%	50%	100%
	Redesign and Redevelop the area surrounding the Venice Museum	Install new landscaping signage, and interpretive materials at the Venice Museum	0%	0%	75%
	Provide proper storage for a large object in the collection	Assist in Old Betsy Museum project to ensure it meets storage needs and interpretation	25%	50%	100%
Council Strategic Goal #6: Preserve the Venice Quality of Life through Proper Planning	Plan for the 9/11 Quadrenscentennial, City of Venice Centennial, and United States Semiquincentennial	Develop a plan to recognize these anniversaries.	25%	75%	100%
	Implement Plan for the 9/11 Quadrenscentennial, City of Venice Centennial, and United States Semiquincentennial	Begin implementation of approved plan	0%	15%	50%
	Promote the Local Register of Historical Resources	Create local register brochure	10%	50%	100%

**CITY OF VENICE
HISTORICAL RESOURCES
EXPENDITURES**

6 mos.
= 50%

001-0202

As of 4/16/24

DEPARTMENT 0202	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Grand Total	323,181	372,428	390,006	49,935	439,941	196,787	45%	243,154	439,941	0	486,298	96,292	24.7%	
Exp - Maintenance	10,905	40,373	21,324	0	21,324	6,607	31%	14,717	21,324	0	17,844	(3,480)	-16.3%	
512.46-00 - REPAIR & MAINTENANCE SVCS	10,905	40,373	21,324	0	21,324	6,607	31%	14,717	21,324	0	17,844	(3,480)	-16.3%	
Exp - Miscellaneous, services and supplies	24,608	18,059	24,022	0	24,022	6,895	29%	17,127	24,022	0	46,356	22,334	93.0%	
512.40-00 - TRAVEL AND TRAINING	4,934	4,669	7,000	0	7,000	(150)	-2%	7,150	7,000	0	7,000	0	0.0%	
512.41-00 - COMMUNICATIONS SERVICES	1,023	967	967	0	967	500	52%	467	967	0	0	(967)	-100.0%	
512.41-40 - COMMUNICATION SERVICES/IS	0	0	0	0	0	0	-	0	0	0	1,308	1,308	-	Mobile Connectivity, phones, iPads
512.44-00 - RENTALS AND LEASES	4,926	4,846	4,140	0	4,140	2,146	52%	1,994	4,140	0	5,328	1,188	28.7%	Sharp - printing services
512.47-00 - PRINTING AND BINDING	125	57	1,000	0	1,000	30	3%	970	1,000	0	7,000	6,000	600.0%	Includes Anniv Marketing \$5K
512.48-07 - PROMOTIONAL ACTIVITIES	10,255	3,956	5,200	0	5,200	2,024	39%	3,176	5,200	0	20,000	14,800	284.6%	Includes: Marketing \$5K, Anniv Promotional Items \$10K, Visitor Survey \$3K
512.51-00 - OFFICE SUPPLIES	2,507	2,643	4,000	0	4,000	1,375	34%	2,625	4,000	0	4,000	0	0.0%	
512.54-00 - BOOKS, PUB, SUB, MEMBERSP	838	921	1,715	0	1,715	970	57%	745	1,715	0	1,720	5	0.3%	
Exp - Professional Services	4,817	5,979	11,500	49,935	61,435	27,272	44%	34,163	61,435	0	71,500	60,000	521.7%	
512.31-00 - PROFESSIONAL SERVICES	4,817	5,979	11,500	49,935	61,435	27,272	44%	34,163	61,435	0	66,500	55,000	478.3%	FY24: Digitizing project \$10K phase 2 FY25: \$50K Historical Structures Survey, \$6K anniversary design services
512.34-00 - OTHER CONTRACTUAL SERVICE	0	0	0	0	0	0	0%	0	0	0	5,000	5,000	100.0%	Anniv Holiday Parade Float Rental

**CITY OF VENICE
HISTORICAL RESOURCES
EXPENDITURES**

*6 mos.
= 50%*

001-0202

*As of
4/16/24*

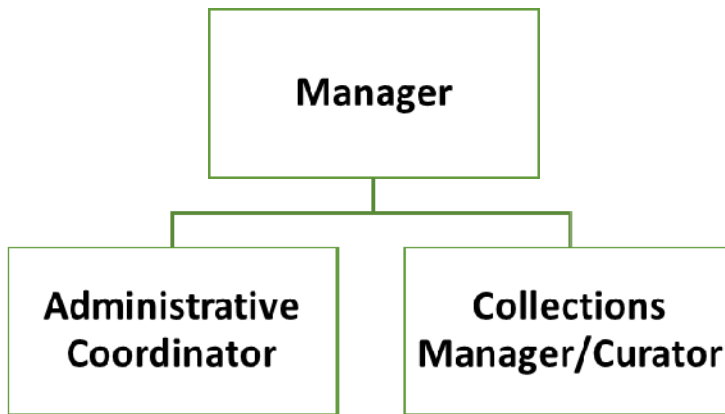
DEPARTMENT 0202	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Exp - Salaries and Wages	266,120	292,275	315,416	0	315,416	149,739	47%	165,677	315,416	0	332,774	17,358	5.5%	
512.12-00 - REGULAR SALARIES & WAGES	186,385	204,048	221,667	0	221,667	105,031	47%	116,636	221,667	0	232,093	10,426	4.7%	Est raises
512.14-00 - OVERTIME	264	331	0	0	0	0	-	0	0	0	0	0	-	
512.15-00 - SPECIAL PAY	25	234	0	0	0	80	-	(80)	0	0	0	0	-	
512.21-00 - FICA	14,078	14,852	16,958	0	16,958	7,553	45%	9,405	16,958	0	17,755	797	4.7%	Statutory 7.65%
512.22-00 - RETIREMENT CONTRIBUTIONS	20,780	25,351	31,166	0	31,166	14,263	46%	16,903	31,166	0	31,750	584	1.9%	FRS fm 14.06% to 13.68%
512.23-00 - LIFE & HEALTH INSURANCE	44,269	47,123	45,361	0	45,361	22,680	50%	22,681	45,361	0	50,946	5,585	12.3%	Citywide allocation
512.24-00 - WORKERS' COMPENSATION	319	336	264	0	264	132	50%	132	264	0	230	(34)	-12.9%	Citywide allocation
Exp - Services and Supplies	10,194	8,037	10,000	0	10,000	2,518	25%	7,482	10,000	0	10,000	0	0.0%	
512.52-00 - OPERATING SUPPLIES	10,194	8,037	10,000	0	10,000	2,518	25%	7,482	10,000	0	10,000	0	0.0%	This is: Archives/Exhibits
Exp - Utilities	6,537	7,705	7,744	0	7,744	3,756	49%	3,988	7,744	0	7,824	80	1.0%	
512.43-00 - UTILITY SERVICES	6,537	7,705	7,744	0	7,744	3,756	49%	3,988	7,744	0	7,824	80	1.0%	based on FY23 actual trend

HISTORICAL RESOURCES

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
Historical Resources Manager	0.0	1.0	1.0	1.0
Director of Historical Resources *	1.0	0.0	0.0	0.0
Administrative Coordinator	1.0	1.0	1.0	1.0
Collections Manager/Curator	1.0	1.0	1.0	1.0
Total Department Staff	3.0	3.0	3.0	3.0

* Position was reclassified to Historical Resources Manager starting FY23



CITY OF VENICE
CENTENNIAL COMMUNITY FD #608
REVENUES & EXPENDITURES

6 mos.
= 50%

Fund 608
As of 4/24/24

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Revenues:														
Grand Total - Revenues	199	2,880	1,800	0	1,800	1,666	93%	(134)	3,000	1,200	2,100	(900)	-30.0%	
Rev - Interest	199	2,880	1,800	0	1,800	1,666	93%	(134)	3,000	1,200	2,100	(900)	-30.0%	
361.10-00 - INTEREST ON INVESTMENTS	199	2,880	1,800	0	1,800	1,666	93%	(134)	3,000	1,200	2,100	(900)	-30.0%	

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Expenditures:														<i>Res 1042-90; for historical preservation</i>
Grand Total - Expenditures	0	0	2,100	0	2,100	1,881	90%	219	2,100	0	4,200	2,100	100.0%	Historic Commission input <i>(from Historical)</i>
Exp - Museum (0204)	0	0	2,100	0	2,100	1,881	90%	219	2,100	0	4,200	2,100	100.0%	
573.49-00 - OTHER CHARGES	0	0	2,100	0	2,100	1,881	90%	219	2,100	0	4,200	2,100	100.0%	Per Dept

Total Fund Analysis										
Revenues (Above)	199	2,880	1,800	0	1,800	1,666			3,000	2,100
Expenditures (Above)	0	0	(2,100)	0	(2,100)	(1,881)			(2,100)	(4,200)
Net Revenues	199	2,880	(300)	0	(300)	(215)			900	(2,100)
Beginning Fund Balance	60,329	60,528	61,628						63,408	64,308
Ending Fund Balance	60,528	63,408	61,328						64,308	62,208

Target Analysis - Fund Bal vs. Target						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Ending Fund Balance	60,528	63,408	61,328		64,308	62,208
Target *	50,000	50,000	50,000		50,000	50,000
Excess (Shortage)	10,528	13,408	11,328		14,308	12,208

* \$50,000 principal is corpus, requiring Council approval to expend.

CITY OF VENICE
HISTORICAL COMMISSION FD #612
REVENUES & EXPENDITURES

6 mos.
= 50%

Fund 612
As of 4/24/24

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Revenues:														
Grand Total - Revenues	13,597	10,854	10,900	0	10,900	10,714	98%	(186)	11,600	700	11,050	(550)	-4.7%	
Rev - Miscellaneous	13,496	9,446	10,000	0	10,000	9,757	98%	(243)	10,000	0	10,000	0	0.0%	
366.05-00 - ARCHIVES DONATIONS	115	0	0	0	0	0	-	0	0	0	0	0	-	
369.90-13 - GIFT SHOP SALES	13,377	9,442	10,000	0	10,000	9,754	98%	(246)	10,000	0	10,000	0	0.0%	Sale of inventory
369.90-26 - MISCELLANEOUS REVENUE	4	4	0	0	0	3	-	3	0	0	0	0	-	
Rev - Interest	101	1,408	900	0	900	957	106%	57	1,600	700	1,050	(550)	-34.4%	
361.10-00 - INTEREST ON INVESTMENTS	101	1,408	900	0	900	957	106%	57	1,600	700	1,050	(550)	-34.4%	

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Expenditures:														<i>What: Historical Commission donations</i>
Grand Total - Expenditures	7,630	8,371	9,750	0	9,750	4,661	48%	5,089	9,750	0	10,930	1,180	12.1%	<i>(from Historical)</i>
Exp - General Government (0202)	7,630	8,371	9,750	0	9,750	4,661	48%	5,089	9,750	0	10,930	1,180	12.1%	
512.31-00 - PROFESSIONAL SERVICES	746	794	600	0	600	451	75%	149	600	0	780	180	30.0%	
512.48-00 - PROMOTIONAL ACTIVITIES	0	0	150	0	150	0	0%	150	150	0	150	0	0.0%	
512.54-00 - BOOKS, PUBS, SUB, MEMBER	6,884	7,577	9,000	0	9,000	4,210	47%	4,790	9,000	0	10,000	1,000	11.1%	Items for sale in Gift Shop

Total Fund Analysis														
Revenues (Above)	13,597	10,854	10,900	0	10,900	10,714			11,600		11,050			B
Expenditures (Above)	(7,630)	(8,371)	(9,750)	0	(9,750)	(4,661)			(9,750)		(10,930)			
Net Revenues	5,967	2,483	1,150	0	1,150	6,053			1,850		120			
Beginning Fund Balance	22,317	28,284	29,284						30,767		32,617			
Ending Fund Balance	28,284	30,767	30,434						32,617		32,737			A

Target Analysis - Fund Bal as a % of Annual Revs.						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Projected Ending Net Assets	28,284	30,767	30,434		32,617	32,737
Annual Revenues	13,597	10,854	10,900		11,600	11,050
Percent	208%	283%	279%		281%	296%
Target *	3,399	2,714	2,725		2,900	2,763
Excess (Shortage)	24,885	28,053	27,709		29,717	29,974

* Target in this fund is 3 month's revenues