

Historical Resources

Historical Resources serves as a division of the Department of Public Works 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 art within the City of Venice. Three full-time employees assisted by almost twenty volunteers operate the Division of Historical Resources. Revenue is generated through gift shop sales and image reproduction orders. The division is responsible for administering the Venice Museum and the Julia Cousins Laning and Dale Laning Archives & Research Center. 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 and preservation of documents, records, artifacts, 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 86, Article II, Section 86-28 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 historic places and works to ensure the city complies with all state and federal preservation regulations. In this capacity, the division works with the Historic Preservation Advisory Board. Finally, the division is the overseer of the city’s public art per Resolution 2010-10. This ranges from artwork in City Hall to statues and murals that adorn our community. In this capacity, the division works with the Public Art 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.

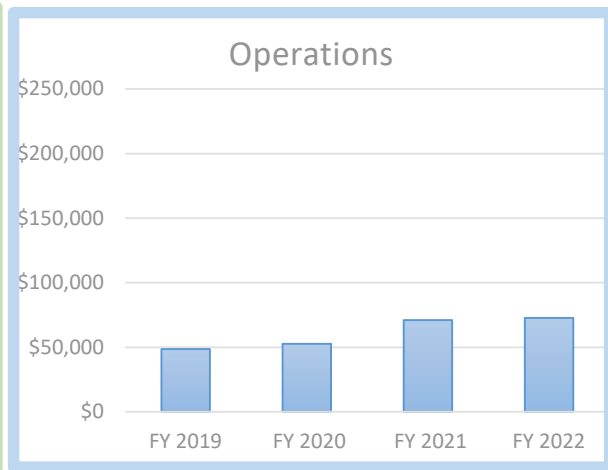
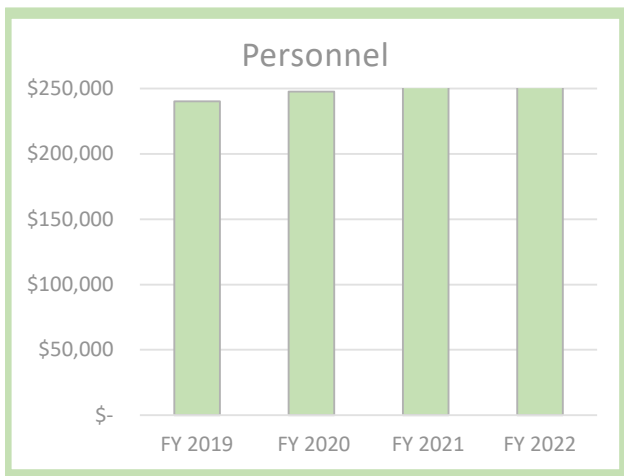
Goal	Objective	Performance Measure	FY 20	FY 21	FY 22
Upgrade Volunteer Program	Create a more thorough and holistic program to secure a sufficient number of quality volunteers.	Complete volunteer program manual.	10%	25%	100%
		Complete volunteer handbook.	10%	25%	100%
		Solidify volunteer retention plan.	10%	25%	100%

Goal	Objective	Performance Measure	FY 20	FY 21	FY 22
Expand the Julia Cousins Laning and Dale Laning Archives & Research Center	Utilize unused space to expand room for offices and collections storage.	Put together RFP for project	15%	75%	100%
		Hire and work with architect and contractor to establish expansion plan	15%	75%	100%
		Complete all work	15%	75%	100%
Create a new identity for the Venice Division of Historical Resources	Expand identity to incorporate all Division services as well as new facilities.	Develop new identity for VDHR	15%	60%	100%
		Revise current logo for division with versions for the museum, LARC and LHH	15%	60%	100%
		Update the VDHR Web page on City Web site.	15%	60%	100%
		Update venicemuseum.org	15%	60%	100%
Develop Phase II of Lord-Higel House	Plan for the interpretation and operation of the Lord-Higel House.	Develop and get approved new working agreement with Venice Heritage over operation.	10%	33%	75%
Upgrade exhibits at the Venice Museum	Refresh interpretive components of the permanent exhibit.	Hire exhibit design firm to plan updates in phases.	15%	75%	100%
		Select up to two projects for Phase I	15%	75%	100%
		Complete Phase I projects.	15%	75%	100%
Continue digitization of <i>Venice Gondolier</i>	Preserve and make more accessible historical records in the collection.	Digitize at least the next five years of newspapers.	20%	30%	40%

HISTORICAL RESOURCES

BUDGET SUMMARY

	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Personnel	\$ 240,261	\$ 247,616	\$ 255,264	\$ 265,180
Operations	48,556	52,622	71,000	72,677
Sub Totals	\$ 288,817	\$ 300,238	\$ 326,264	\$ 337,857



**CITY OF VENICE
HISTORICAL RESOURCES
EXPENDITURES**

6 months =
50% target

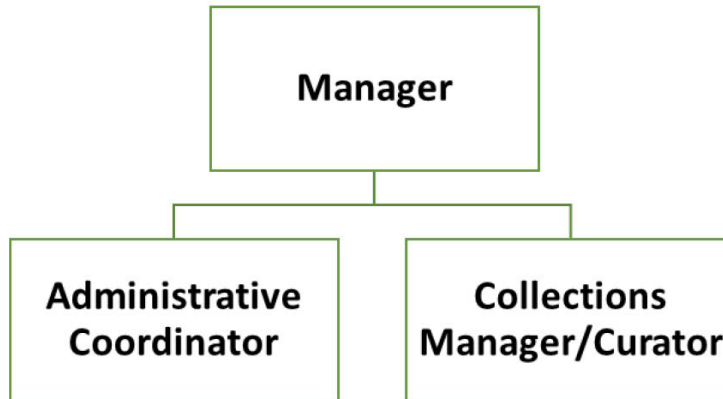
001-0202
As of 4/19/21

DEPARTMENT 0202	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Grand Total	288,817	300,238	326,264	0	326,264	130,383	40%	326,264	0	337,857	11,593	3.6%	
Exp - Maintenance	11,256	15,147	13,920	0	13,920	3,527	25%	13,920	0	13,920	0	0.0%	
512.46-00 - REPAIR & MAINTENANCE SVCS	11,256	15,147	13,920	0	13,920	3,527	25%	13,920	0	13,920	0	0.0%	
Exp - Miscellaneous, services and supplies	18,357	15,003	24,880	0	24,880	5,262	21%	24,880	0	31,757	6,877	27.6%	
512.40-00 - TRAVEL AND TRAINING	4,646	308	7,100	0	7,100	15	0%	7,100	0	7,100	0	0.0%	
512.41-00 - COMMUNICATIONS SERVICES	660	1,118	1,320	0	1,320	542	41%	1,320	0	1,628	308	23.3%	
512.44-00 - RENTALS AND LEASES	5,453	5,074	5,680	0	5,680	2,031	36%	5,680	0	5,200	(480)	-8.5%	
512.47-00 - PRINTING AND BINDING	0	129	600	0	600	325	0%	600	0	1,000	400	66.7%	
512.48-07 - PROMOTIONAL ACTIVITIES	481	2,218	6,080	0	6,080	60	1%	6,080	0	11,500	5,420	89.1%	Includes: Marketing \$10K
512.51-00 - OFFICE SUPPLIES	4,542	5,116	3,000	0	3,000	1,807	60%	3,000	0	4,000	1,000	33.3%	
512.54-00 - BOOKS, PUB, SUB, MEMBERSP	2,575	1,040	1,100	0	1,100	482	44%	1,100	0	1,329	229	20.8%	
Exp - Professional Services	4,267	10,572	7,000	0	7,000	330	5%	7,000	0	6,000	(1,000)	-14.3%	
512.31-00 - PROFESSIONAL SERVICES	466	10,572	7,000	0	7,000	330	5%	7,000	0	6,000	(1,000)	-14.3%	This is: Digitizing project
512.34-00 - OTHER CONTRACTUAL SERVICES	3,801	0	0	0	0	0	-	0	0	0	0	-	
Exp - Salaries and Wages	240,261	247,616	255,264	0	255,264	116,777	46%	255,264	0	265,180	9,916	3.9%	
512.12-00 - REGULAR SALARIES & WAGES	168,393	174,772	179,866	0	179,866	80,987	45%	179,866	0	186,153	6,287	3.5%	3.5% raises, promotions
512.14-00 - OVERTIME	748	347	0	0	0	0	-	0	0	0	0	-	
512.21-00 - FICA	12,528	13,129	13,760	0	13,760	6,097	44%	13,760	0	14,241	481	3.5%	Statutory 7.65%
512.22-00 - RETIREMENT CONTRIBUTIONS	14,084	15,580	18,436	0	18,436	8,099	44%	18,436	0	20,198	1,762	9.6%	FRS up fm 10.25% to 10.85%
512.23-00 - LIFE & HEALTH INSURANCE	44,148	43,428	42,871	0	42,871	21,432	50%	42,871	0	44,269	1,398	3.3%	Citywide allocation
512.24-00 - WORKERS' COMPENSATION	360	360	331	0	331	162	49%	331	0	319	(12)	-3.6%	Citywide allocation
Exp - Services and Supplies	4,519	4,195	15,000	0	15,000	2,126	14%	15,000	0	10,000	(5,000)	-33.3%	
512.52-00 - OPERATING SUPPLIES	4,519	4,195	15,000	0	15,000	2,126	14%	15,000	0	10,000	(5,000)	-33.3%	This is: Archives/Exhibits
Exp - Utilities	10,157	7,705	10,200	0	10,200	2,361	23%	10,200	0	11,000	800	7.8%	
512.43-00 - UTILITY SERVICES	10,157	7,705	10,200	0	10,200	2,361	23%	10,200	0	11,000	800	7.8%	FPL Increase

HISTORICAL RESOURCES

STAFFING

CLASSIFICATION	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Historical Resources Manager	0.0	0.0	1.0	1.0
Director of Historical Resources	1.0	1.0	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



CITY OF VENICE
CENTENNIAL COMMUNITY FD #608
REVENUES & EXPENDITURES

Fund 608

6 mos. =
50% to date

As of 4/23/21

REVENUES & EXPENDITURES	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Expected	Pct Incr (Decr)	FY2022 Budget Comments
Revenues:													
Grand Total - Revenues	1,326	884	750	0	750	41	5%	80	(670)	180	100	125.0%	
Rev - Interest	1,326	884	750	0	750	41	5%	80	(670)	180	100	125.0%	
361.10-00 - INTEREST ON INVESTMENTS	1,326	884	750	0	750	41	5%	80	(670)	180	100	125.0%	\$60K x .30%

REVENUES & EXPENDITURES	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Expenditures:													<i>Res 1042-90; for historical preservation</i>
Grand Total - Expenditures	2,167	0	0	0	0	0	-	0	0	450	0	-	Historic Commission input <i>(from Historical)</i>
Exp - Museum (0204)	2,167	0	0	0	0	0	-	0	0	450	450	-	
576.31-00 - PROFESSIONAL SERVICES	2,167	0	0	0	0	0	-	0	0	0	0	-	
573.49-00 - OTHER CHARGES	0	0	0	0	0	0	-	0	0	450	450	-	

Total Fund Analysis													
Revenues (Above)	1,326	884	750	0	750			80		180			B
Expenditures (Above)	(2,167)	0	0	0	0			0		(450)			
Net Revenues	(841)	884	750	0	750			80		(270)			
Beginning Fund Balance	60,206	59,365	60,715					60,249		60,329			
Ending Fund Balance	59,365	60,249	61,465					60,329		60,059			A

Target Analysis - Fund Bal as a % of Annual Revs.						
	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021		Expected FY 2021	Proposed Budget FY 2022
Projected Ending Net Assets	59,365	60,249	61,465		60,329	60,059
Annual Revenues	1,326	884	750		80	180
Percent	4477%	6815%	8195%		75411%	33366%
Target *	50,000	50,000	50,000		50,000	50,000
Excess (Shortage)	9,365	10,249	11,465		10,329	10,059

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

CITY OF VENICE
HISTORICAL COMMISSION FD #612
REVENUES & EXPENDITURES

6 mos. =
50% to date

Fund 612
As of 4/23/21

REVENUES & EXPENDITURES	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Expected	Pct Incr (Decr)	FY2022 Budget Comments
Revenues:													
Grand Total - Revenues	7,568	4,816	8,125	0	8,125	8,341	103%	10,025	1,900	8,050	(1,975)	-19.7%	
Rev - Miscellaneous	7,264	4,590	8,000	0	8,000	8,329	104%	10,000	2,000	8,000	(2,000)	-20.0%	
369.05-00 - ARCHIVES DONATIONS	50	104	0	0	0	0	-	0	0	0	0	-	
369.90-13 - BOOK SALES	7,212	4,460	8,000	0	8,000	8,327	104%	10,000	2,000	8,000	(2,000)	-20.0%	Per HK email 3/30/21
369.90-26 - MISCELLANEOUS REVENUE	2	1	0	0	0	2	-	0	0	0	0	-	
369.92-10 - PRIVATE CONTRIBUTIONS	0	25	0	0	0	0	-	0	0	0	0	-	
Rev - Interest	304	226	125	0	125	12	10%	25	(100)	50	25	100.0%	
361.10-00 - INTEREST ON INVESTMENTS	304	226	125	0	125	12	10%	25	(100)	50	25	100.0%	

REVENUES & EXPENDITURES	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Expenditures:													What: Historical Commission donations
Grand Total - Expenditures	6,538	3,069	5,800	0	5,800	5,250	91%	5,800	0	8,000	2,200	37.9%	(from Historical)
Exp - General Government (0202)	6,538	3,069	5,800	0	5,800	5,250	91%	5,800	0	8,000	2,200	37.9%	
512.31-00 - PROFESSIONAL SERVICES	656	161	600	0	600	233	39%	600	0	420	(180)	-30.0%	
512.48-00 - PROMOTIONAL ACTIVITIES	0	0	200	0	200	0	0%	200	0	200	0	0.0%	
512.54-00 - BOOKS, PUBS, SUB, MEMBER	5,882	2,908	5,000	0	5,000	5,017	100%	5,000	0	7,380	2,380	47.6%	

Total Fund Analysis														
Revenues (Above)	7,568	4,816	8,125	0	8,125			10,025		8,050				B
Expenditures (Above)	(6,538)	(3,069)	(5,800)	0	(5,800)			(5,800)		(8,000)				
Net Revenues	1,030	1,747	2,325	0	2,325			4,225		50				
Beginning Fund Balance	12,708	13,738	15,918					15,485		19,710				
Ending Fund Balance	<u>13,738</u>	<u>15,485</u>	<u>18,243</u>					<u>19,710</u>		<u>19,760</u>				A

**CITY OF VENICE
HISTORICAL COMMISSION FD #612
REVENUES & EXPENDITURES**

Fund 612

6 mos. =
50% to date

As of 4/23/21

REVENUES & EXPENDITURES	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Expected	Pct Incr (Decr)	FY2022 Budget Comments
Target Analysis - Fund Bal as a % of Annual Revs.													
	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021					Expected FY 2021		Proposed Budget FY 2022			
Projected Ending Net Assets	13,738	15,485	18,243					19,710		19,760	A		
Annual Revenues	7,568	4,816	8,125					10,025		8,050	B		
Percent	182%	322%	225%					197%		245%			
Target *	1,892	1,204	2,031					2,506		2,013			
Excess (Shortage)	11,846	14,281	16,212					17,204		17,747			

* Target in this fund is 3 month's revenues