



# City of Eustis

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TO: EUSTIS CITY COMMISSION

FROM: Tom Carrino, City Manager

DATE: December 14, 2023

RE: Resolution Number 23-105: Fiscal Year 2023-2024 Budget Amendment for the Clifford House Museum

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## **Introduction:**

The Events & Tourism Department recently acquired operations of the Clifford House Museum and is in need of additional budget dollars to improve the home and for the future daily operations.

## **Background:**

As the Eustis Historical Society has dissolved, the Events team has taken on the task of cleaning, updating, and improving the Clifford House Museum. At this time, the team is going through the home room by room, cleaning and assessing the improvements necessary to reopen the home to visitors. The museum was formally assigned to the Events team after the annual budget process and as such, additional funding is being requested to move forward with improvements and to re-open the home to visitors.

Resolution Number 23-105 budgets \$88,100 for the refreshing and future operations of the museum. A breakdown of the proposed expenses is attached to the staff report. The unaudited fund balance (less a 90-day reserve of \$5,971,728) is estimated to be \$14,934,868. Additionally, FY 23-24 estimated revenues over expenditures is \$431,948. Both the fund balance and current year budget can more than accommodate the additional expenses proposed in Resolution Number 23-105.

## **Recommended Action:**

The Events & Tourism Department is recommending approval of Resolution Number 23-105 which approves a budget amendment to add \$88,100 in expenses to the FY 23-24 budget for the Clifford House Museum.

## **Budget/Staff Impact:**

Resolution Number 23-05 approves a budget amendment in the amount of \$88,100 for the Clifford House Museum to include additional staff hours, refreshing efforts, and daily operations of the museum.

## **Prepared By:**

Miranda Muir, Events & Tourism Manager

## **Attachments:**

Resolution Number 23-105  
Budget Breakdown