

# 11 Historical Commission - At A Glance

**Mission** The Metropolitan Historical Commission is the steward of two commissions - Historical and Historic Zoning - which guide historic preservation projects for Nashville and Davidson County and document, educate, and inform about the importance of our local history.

**Budget Summary**

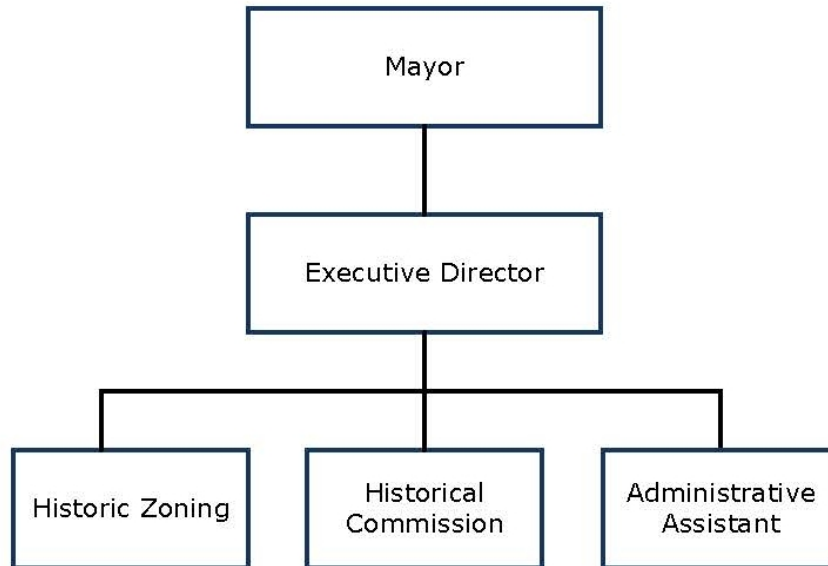
	2022-23	2023-24	2024-25
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$1,642,100	\$1,946,200	\$1,958,300
Special Purpose Fund	112,100	88,900	71,700
<b>Total Expenditures and Transfers</b>	<b>\$1,754,200</b>	<b>\$2,035,100</b>	<b>\$2,030,000</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	87,100	88,900	43,000
Other Program Revenue	25,000	0	0
Total Program Revenue	\$112,100	\$88,900	\$43,000
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	0	0	28,700
<b>Total Revenue and Transfers</b>	<b>\$112,100</b>	<b>\$88,900</b>	<b>\$71,700</b>
<b>Expenditures per Capita</b>	\$2.48	\$2.86	\$2.83

<b>Position</b>	Total Budgeted Positions	14	16	16
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# 11 Historical Commission – At A Glance

## Organizational Structure



# 11 Historical Commission - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>All Other Funding</b>			
Janitorial Services, Software Licenses, Membership Dues, Registration & Travel	GSD	\$12,100	Additional funding provided to support operational expense increases, due to continuity of services.
<b>Special Purpose Fund Adjustment</b>			
Grant Fund	SPF	(17,200)	To adjust budget for grants. This reflects a timing difference in grant accounting.
<b>General Services District Total</b>		\$12,100	
<b>Special Purpose Funds Total</b>		(\$17,200)	
<b>TOTAL</b>		<b>(\$5,100)</b>	

GSD - General Services District

SPF - Special Purpose Funds

# 11 Historical Commission - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	1,446,800	1,317,324	1,723,800	1,723,800	0	0.00%
OTHER SERVICES:						
Utilities	8,800	11,441	18,000	18,000	0	0.00%
Professional & Purchased Services	2,000	340	6,700	6,700	0	0.00%
Travel Tuition and Dues	14,500	10,185	14,900	23,100	8,200	55.03%
Communications	21,000	28,346	14,100	14,100	0	0.00%
Repairs and Maintenance Services	0	0	200	200	0	0.00%
Internal Service Fees	91,700	91,700	100,200	100,200	0	0.00%
Other Expense	57,300	77,157	68,300	72,200	3,900	5.71%
TOTAL OTHER SERVICES	195,300	219,170	222,400	234,500	12,100	5.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,642,100</b>	<b>1,536,494</b>	<b>1,946,200</b>	<b>1,958,300</b>	<b>12,100</b>	<b>0.62%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,642,100</b>	<b>1,536,494</b>	<b>1,946,200</b>	<b>1,958,300</b>	<b>12,100</b>	<b>0.62%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$2.32	\$2.17	\$2.73	\$2.73	\$0.00	0.00%

# 11 Historical Commission - Financial

## Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	0	0	28,700	28,700	100%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	112,100	98,686	88,900	43,000	(45,900)	-51.63%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>112,100</b>	<b>98,686</b>	<b>88,900</b>	<b>43,000</b>	<b>(45,900)</b>	<b>-51.63%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>112,100</b>	<b>98,686</b>	<b>88,900</b>	<b>71,700</b>	<b>(17,200)</b>	<b>-19.35%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>112,100</b>	<b>98,686</b>	<b>88,900</b>	<b>71,700</b>	<b>(17,200)</b>	<b>-19.35%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	87,100	73,686	88,900	43,000	(45,900)	-51.63%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	25,000	25,000	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>112,100</b>	<b>98,686</b>	<b>88,900</b>	<b>43,000</b>	<b>(45,900)</b>	<b>-51.63%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,700</b>	<b>28,700</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>112,100</b>	<b>98,686</b>	<b>88,900</b>	<b>71,700</b>	<b>(17,200)</b>	<b>-19.35%</b>
Expenditures Per Capita	\$0.16	\$0.14	\$0.12	\$0.10	(\$0.02)	-16.67%

# 11 Historical Commission - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Specialist	NS	07720	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	0	0.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	11	11.00	10	9.49	10	9.49	0	0.00
Historic Preservationist 2	OR06	07778	0	0.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Director	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL11	10847	0	0.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>14</b>	<b>14.00</b>	<b>16</b>	<b>15.49</b>	<b>16</b>	<b>15.49</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>14</b>	<b>14.00</b>	<b>16</b>	<b>15.49</b>	<b>16</b>	<b>15.49</b>	<b>0</b>	<b>0.00</b>

# **11 Historical Commission**

## **Program Purpose Statements**

### **Governmental and Public Partnership Line of Business**

#### **Governmental and Public Partnership Program**

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

### **Historic Zoning Line of Business**

#### **Historic Zoning Program**

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.

### **Information, Education and Tourism Line of Business**

#### **Information, Education and Tourism Program**

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.