

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

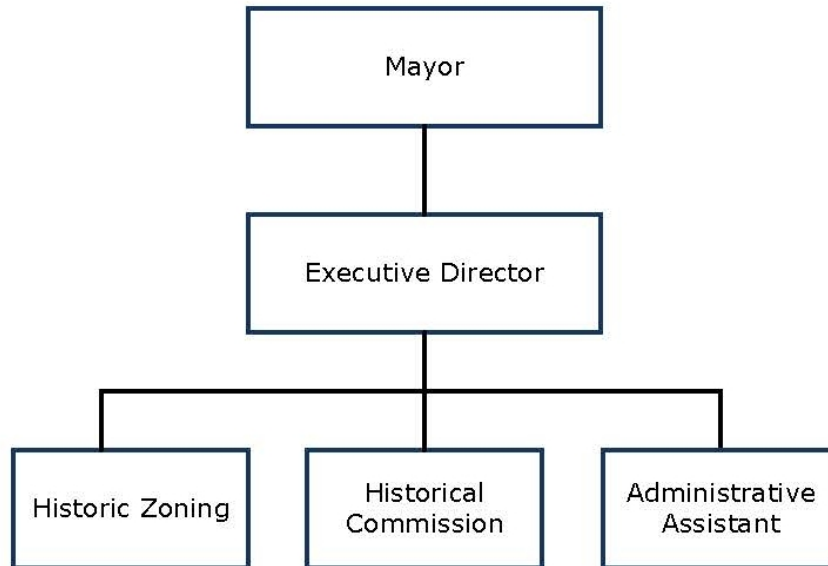
	2022-23	2023-24	2024-25
Expenditures and Transfers:			
GSD General Fund	\$1,642,100	\$1,946,200	\$2,040,900
Special Purpose Fund	112,100	88,900	0
Total Expenditures and Transfers	\$1,754,200	\$2,035,100	\$2,040,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	87,100	88,900	0
Other Program Revenue	25,000	0	0
Total Program Revenue	\$112,100	\$88,900	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	\$112,100	\$88,900	\$0
Expenditures per Capita	\$2.48	\$2.86	\$2.84

Position	Total Budgeted Positions	14	16	16
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Organizational Structure



11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
All Other Funding			
Janitorial Services, Software Licenses, Membership Dues, Registration & Travel	GSD	\$12,100	Additional funding provided to support operational expense increases, due to continuity of services.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	3,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	107,000	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(27,600)	Agency's share of 1.41% Budget Adjustment Savings.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(88,900)	To adjust budget for grants. This reflects a timing difference in grant accounting.
General Services District Total		\$94,700	
Special Purpose Funds Total		(\$88,900)	
TOTAL		\$5,800	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

11 Historical Commission - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,446,800	1,317,324	1,723,800	1,830,800	107,000	6.21%
OTHER SERVICES:						
Utilities	8,800	11,441	18,000	14,000	(4,000)	-22.22%
Professional & Purchased Services	2,000	340	6,700	5,100	(1,600)	-23.88%
Travel Tuition and Dues	14,500	10,185	14,900	24,800	9,900	66.44%
Communications	21,000	28,346	14,100	18,700	4,600	32.62%
Repairs and Maintenance Services	0	0	200	2,000	1,800	900.00%
Internal Service Fees	91,700	91,700	100,200	103,400	3,200	3.19%
Other Expense	57,300	77,157	68,300	42,100	(26,200)	-38.36%
TOTAL OTHER SERVICES	195,300	219,170	222,400	210,100	(12,300)	-5.53%
TOTAL OPERATING EXPENSES	1,642,100	1,536,494	1,946,200	2,040,900	94,700	4.87%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,642,100	1,536,494	1,946,200	2,040,900	94,700	4.87%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$2.32	\$2.17	\$2.73	\$2.84	\$0.11	4.03%

11 Historical Commission - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	112,100	98,686	88,900	0	(88,900)	-100.00%
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%
TOTAL OTHER SERVICES	112,100	98,686	88,900	0	(88,900)	-100.00%
TOTAL OPERATING EXPENSES	112,100	98,686	88,900	0	(88,900)	-100.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	112,100	98,686	88,900	0	(88,900)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	87,100	73,686	88,900	0	(88,900)	-100.00%
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%
TOTAL PROGRAM REVENUE	112,100	98,686	88,900	0	(88,900)	-100.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	112,100	98,686	88,900	0	(88,900)	-100.00%
Expenditures Per Capita	\$0.16	\$0.14	\$0.12	\$0.00	(\$0.12)	-100.00%

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
GSD General 10101										
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
10101 Total Positions & FTEs			14	14.00	16	15.49	16	15.49	0	0.00
Department Totals			14	14.00	16	15.49	16	15.49	0	0.00

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.