

11 Historical Commission-At a Glance

Mission The Mission of the Metropolitan Historical and Historic Zoning Commissions is to provide historical and architectural information, preservation technology and advice, and design guidance products to Nashville's neighborhoods, property owners, businesses, citizens, and visitors so they can incorporate the city's rich past into today's economy, culture, and quality of life.

Budget Summary

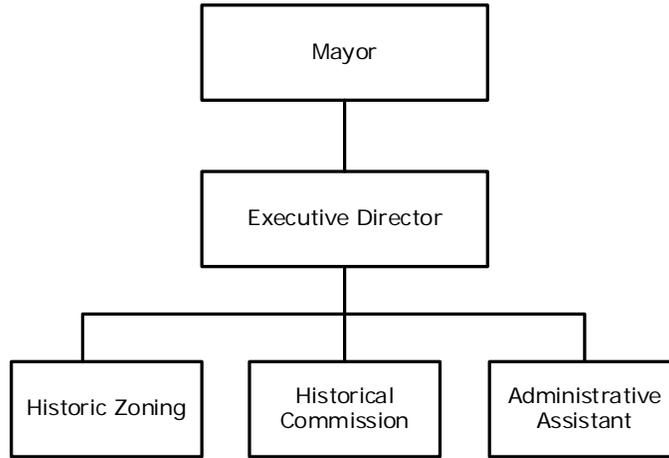
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 741,000	\$ 843,800	\$ 917,200
Special Purpose Funds	20,000	65,000	50,000
Total Expenditures and Transfers	<u>\$ 761,000</u>	<u>\$ 908,800</u>	<u>\$ 967,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	20,000	65,000	50,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 20,000</u>	<u>\$ 65,000</u>	<u>\$ 50,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 20,000</u>	<u>\$ 65,000</u>	<u>\$ 50,000</u>
Expenditures Per Capita	\$ 1.15	\$ 1.36	\$ 1.42

Positions	Total Budgeted Positions	9	10	10
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Governmental and Public Partnership

Governmental and Public Partnership

Historic Zoning

Historic Zoning

Information, Education and Tourism

Information, Education and Tourism

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Budget Changes and Impact Highlights

Recommendation		Impact	
Utility Improvement			
Electric and Telecommunications Increase	GSD	\$2,200	To support the anticipated additional need for funding in the Electric utility and Telecommunications charges
Travel and Training Improvement			
Travel and Training Increase	GSD	5,000	Additional funds will allow staff to attend conferences that provide for continuing education opportunities
Historical Commission Grant Fund			
Grand Fund Reduction	SPF**	(15,000)	Reduction of expired grant funding with minimal impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(12,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	7,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	70,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$73,400	
Special Purpose Funds Total		\$(15,000)	
TOTAL		\$58,400	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds