

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

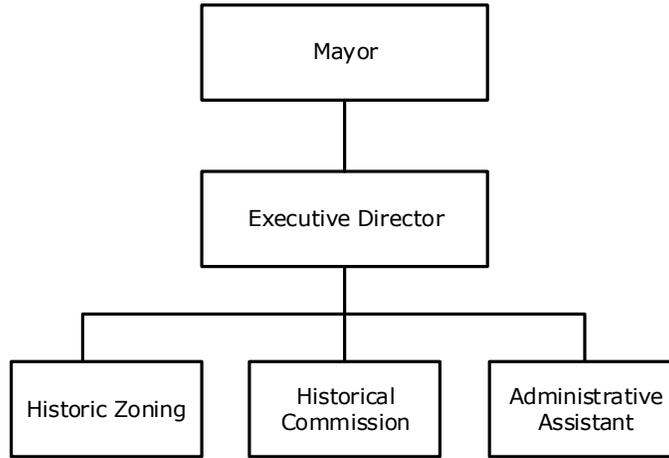
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 843,800	\$ 917,200	\$ 1,112,700
Special Purpose Funds	65,000	55,000	20,000
Total Expenditures and Transfers	<u>\$ 908,800</u>	<u>\$ 972,200</u>	<u>\$ 1,132,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	65,000	55,000	20,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 65,000</u>	<u>\$ 55,000</u>	<u>\$ 20,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 65,000</u>	<u>\$ 55,000</u>	<u>\$ 20,000</u>
Expenditures Per Capita	\$ 1.36	\$ 1.43	\$ 1.66

Positions	Total Budgeted Positions	10	10	13
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11 Historical Commission-At a Glance

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	
Historic Preservationist Increase			
Additional Staffing	GSD	\$124,000 1.50 FTEs	Addition of 1 full-time and 1 part-time Historic Preservationist to support the increased demand for historic property reviews and referrals in addition to providing stakeholders information for preserving and protecting historic resources
Cemetery Improvement			
Repair and Maintenance Increase	GSD	25,000	To support the ongoing regular repair and maintenance of gravestones and infrastructure at Nashville City Cemetery
Office Personnel Improvement			
Additional Staffing	GSD	12,000 0.50 FTE	Part-time hours to train replacement for current Administrative Assistant retiring
Historical Commission Grant Fund			
Grand Fund Reduction	SPF**	(35,000)	Reduction of expired grant funding with minimal impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	5,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	29,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$195,500 2.00 FTEs	
Special Purpose Funds Total		\$(35,000)	
TOTAL		\$160,500 2.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds