

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

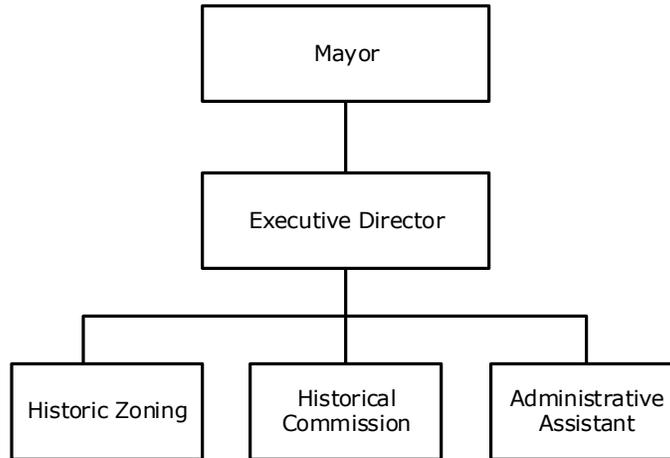
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,112,700	\$ 1,112,600	\$ 1,143,300
Special Purpose Fund	20,000	64,000	24,000
Total Expenditures and Transfers	<u>\$ 1,132,700</u>	<u>\$ 1,176,600</u>	<u>\$ 1,167,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	20,000	64,000	24,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 20,000</u>	<u>\$ 64,000</u>	<u>\$ 24,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 20,000</u>	<u>\$ 64,000</u>	<u>\$ 24,000</u>
Expenditures Per Capita	\$ 1.66	\$ 1.70	\$ 1.69

Positions Total Budgeted Positions 13 13 13

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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
Historical Commission Grant Fund			
Grant Fund Adjustments	SPF**	\$(40,000)	Reduction of expired Fort Negley Cultural Landscape Report grant with minimal impact on performance
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer to ITS	GSD	(2,800)	Transfer of ESRI (GIS) Licensing to ITS from departmental budgets
Internal Service Charges*	GSD	2,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-recurring	GSD	(13,900)	Removal of previous year's salary and fringe adjustment with no impact on performance
Pay Plan Adjustment	GSD	45,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$30,700	
Special Purpose Funds Total		\$(40,000)	
TOTAL***		\$(9,300)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** Historical Commission has a FY20 GSD savings target of \$28,900, which is not included in this total.