

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

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,161,600	\$ 1,349,100	\$ 1,518,000
Special Purpose Fund	0	122,500	93,500
Total Expenditures and Transfers	<u>\$ 1,161,600</u>	<u>\$ 1,471,600</u>	<u>\$ 1,611,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	35,900	68,500
Other Program Revenue	0	86,600	25,000
Total Program Revenue	<u>\$ 0</u>	<u>\$ 122,500</u>	<u>\$ 93,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 122,500</u>	<u>\$ 93,500</u>
Expenditures Per Capita	\$ 1.62	\$ 2.09	\$ 2.26

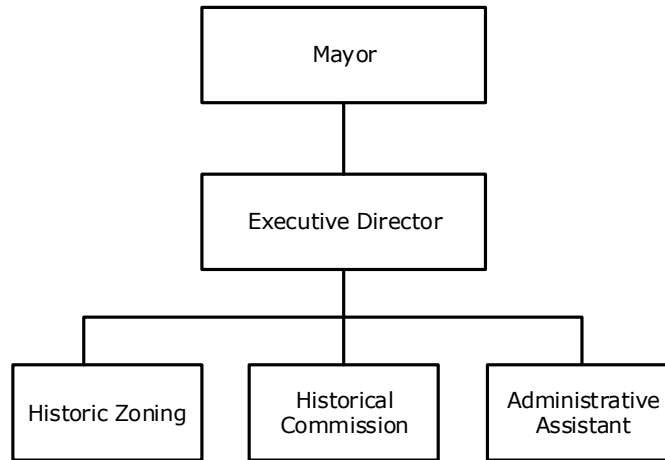
Positions Total Budgeted Positions 12 13 14

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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

11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historic Archaeologist Salary and Fringe Funding	GSD	\$87,800 1.00 FTE	By adding an archaeologist position, it will provide better comprehensive assessments when it comes to archaeology-related historical resources. As a result of the addition, Historical Commission will become a better candidate for future archaeology related grants.
Historic Preservationist 1 Salary and Fringe Funding	GSD	51,000 0.50 FTE	Increasing the current Historic Preservationist 1 from .5 FTE to 1 FTE, will allow the Historic Zoning Program to become more efficient by improving its services and reduce the backlog requests.
Office Cleaning Services Funding for Weekly Office Cleaning Services	GSD	25,000	By providing additional funding for weekly office cleaning services, it will allow staff to be able to fully focus their attention on their dedicated jobs.
Training Continued Education for Staff and Commissioners	GSD	5,100	Additional funding for continuing education will provide training for staff and/or commissioners. This funding allows priority status when applying to federal preservation grants and the opportunity to comment on Section 106 projects.
Special Purpose Fund Adjustment Grant Fund	SPF	(\$29,000)	To adjust budget for grants. This reflects a timing difference in grant accounting.
General Services District Total		\$168,900 1.50 FTEs	
Special Purpose Funds Total		(\$29,000)	
TOTAL		\$139,900 1.50 FTEs	

GSD - General Services District
 SPF- Special Purpose Fund

11 Historical Commission - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,059,500	1,045,876	1,212,000	1,350,800	138,800	11.45%
OTHER SERVICES:						
Utilities	6,800	6,604	6,800	6,800	0	0.0%
Professional & Purchased Services	800	1,220	3,800	3,800	0	0.0%
Travel, Tuition, and Dues	6,300	4,928	6,900	12,000	5,100	73.91%
Communications	12,100	12,239	22,100	22,100	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	53,200	53,200	63,600	63,600	0	0.0%
Other Expenses	22,900	37,491	33,900	58,900	25,000	73.75%
TOTAL OTHER SERVICES	102,100	115,682	137,100	167,200	30,100	21.95%
TOTAL OPERATING EXPENSES	1,161,600	1,161,558	1,349,100	1,518,000	168,900	12.52%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,161,600	1,161,558	1,349,100	1,518,000	168,900	12.52%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$1.62	\$1.62	\$1.92	\$2.12	\$0.20	10.42%

11 Historical Commission - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	122,500	93,500	(29,000)	-23.67%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	122,500	93,500	(29,000)	-23.67%
TOTAL OPERATING EXPENSES	0	0	122,500	93,500	(29,000)	-23.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	0	0	122,500	93,500	(29,000)	-23.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	35,900	68,500	32,600	90.81%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	86,600	25,000	(61,600)	-71.13%
TOTAL PROGRAM REVENUE	0	0	122,500	93,500	(29,000)	-23.67%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	122,500	93,500	(29,000)	-23.67%
Expenditures Per Capita	\$0.00	\$0.00	\$0.17	\$0.13	\$(0.04)	-23.53%

11 Historical Commission - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	9	8.50	10	9.50	11	11.00	1	1.50
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			12	11.50	13	12.50	14	14.00	1	1.50
Department Totals			12	11.50	13	12.50	14	14.00	1	1.50