

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

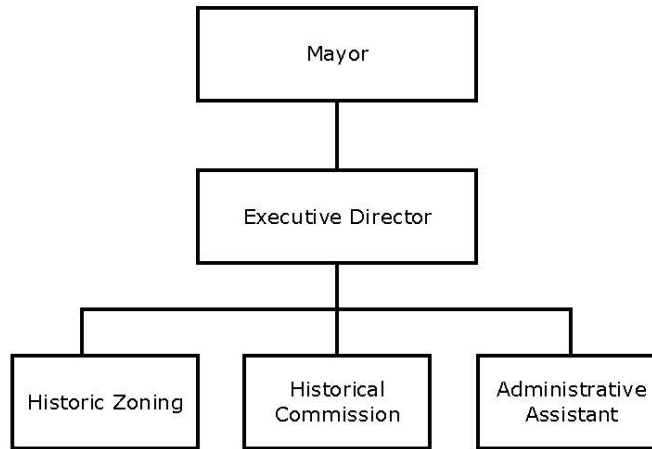
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$1,349,100	\$1,642,100	\$1,946,200
Special Purpose Fund	122,500	112,100	88,900
Total Expenditures and Transfers	<u><u>\$1,471,600</u></u>	<u><u>\$1,754,200</u></u>	<u><u>\$2,035,100</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	35,900	87,100	88,900
Other Program Revenue	86,600	25,000	0
Total Program Revenue	<u>\$122,500</u>	<u>\$112,100</u>	<u>\$88,900</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u><u>\$122,500</u></u>	<u><u>\$112,100</u></u>	<u><u>\$88,900</u></u>
Expenditures per Capita	\$2.09	\$2.48	\$2.85

Position Total Budgeted Positions	13	14	16
--	----	----	----

Contacts	Director: Tim Walker	email: tim.walker@nashville.gov
	Administrative Specialist: Dustin Summers	email: dustin.summers@nashville.gov
	Sunnyside in Sevier Park 3000 Granny White Pike 37204	Phone: 615-862-7970

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
Maintenance & Repair Leader				
Salary and Fringe	GSD	\$75,500	1.00 FTE	Maintenance & Repair Leader to provide daily repairs and maintenance to Nashville City Cemetery to help preserve the historic site.
Historical Preservationist 1 Intern				
Salary and Fringe	GSD	37,500	0.49 FTE	Part time graduate intern position to assist with research, special projects and reduce the overall backlog of requests.
Historical Preservationist 2				
Upgrade Historical Preservationist 1 position to Historical Preservationist 2	GSD	10,800		Upgrade a Historical Preservationist 1 position to a Historical Preservationist 2.
Pay Increases				
Planning Manager 2	GSD	11,500		To provide an increase in salary for the Historic Zoning Planning Manager 2 to align with other metro employee salaries of similar job management responsibilities.
Executive Director	GSD	25,000		To provide an increase in salary for the Historical Commission's Executive Director that is comparable to other Metro Director salaries with similar staff size and responsibilities.
Contractual Increases				
Utilities and Software License	GSD	7,300		Funds for increased costs in utilities and to cover the expansion of square footage upon completion of renovation to Sunnyside in Sevier Park. Funding provided for increased costs in software license critical for daily operational needs.
Small Equipment				
Increase in Supplies and Additional Copier	GSD	11,300		Funding provided for small equipment supply and to cover the cost of adding an additional copier.
Special Purpose Fund Adjustment				
Grant Fund	SPF	(23,200)		To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	8,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	116,700		Supports the hiring and retention of a qualified workforce.
General Services District Total		\$304,100	1.49 FTEs	
Special Purpose Funds Total		(\$23,200)		
TOTAL		\$280,900	1.49 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

11 Historical Commission - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,212,000	1,169,891	1,446,800	1,723,800	277,000	19.15%
OTHER SERVICES:						
Utilities	6,800	8,689	8,800	18,000	9,200	104.55%
Professional & Purchased Services	3,800	1,983	2,000	6,700	4,700	235.00%
Travel Tuition and Dues	6,900	9,170	14,500	14,900	400	2.76%
Communications	22,100	18,941	21,000	14,100	(6,900)	-32.86%
Repairs and Maintenance Services	0	0	0	200	200	100%
Internal Service Fees	63,600	63,600	91,700	100,200	8,500	9.27%
Other Expense	33,900	8,457	57,300	68,300	11,000	19.20%
TOTAL OTHER SERVICES	137,100	110,840	195,300	222,400	27,100	13.88%
TOTAL OPERATING EXPENSES	1,349,100	1,280,731	1,642,100	1,946,200	304,100	18.52%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,349,100	1,280,731	1,642,100	1,946,200	304,100	18.52%
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	\$1.92	\$1.82	\$2.32	\$2.73	\$0.41	17.67%

11 Historical Commission - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % 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	122,500	103,994	112,100	88,900	(23,200)	-20.70%
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	122,500	103,994	112,100	88,900	(23,200)	-20.70%
TOTAL OPERATING EXPENSES	122,500	103,994	112,100	88,900	(23,200)	-20.70%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	122,500	103,994	112,100	88,900	(23,200)	-20.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	35,900	17,394	87,100	88,900	1,800	2.07%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	86,600	86,600	25,000	0	(25,000)	-100.00%
TOTAL PROGRAM REVENUE	122,500	103,994	112,100	88,900	(23,200)	-20.70%
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	122,500	103,994	112,100	88,900	(23,200)	-20.70%
Expenditures Per Capita	\$0.17	\$0.15	\$0.16	\$0.12	(\$0.04)	-25.00%

11 Historical Commission - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Admin Specialist	NS	07720	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Historic Preservationist 1	OR05	06123	10	9.50	11	11.00	11	10.49	0	-0.51
Historic Preservationist 2	OR06	07778	0	0.00	0	0.00	1	1.00	1	1.00
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	0	0.00	1	1.00	1	1.00
Planning Manager 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			13	12.50	14	14.00	16	15.49	2	1.49
Department Totals			13	12.50	14	14.00	16	15.49	2	1.49