

11 Historical Commission - At A Glance

Mission The Metropolitan Historical Commission is the steward of the Historical Commission, which guides historic preservation projects for Nashville and Davidson County to document, educate, and inform about the importance of our local history.

Budget Summary

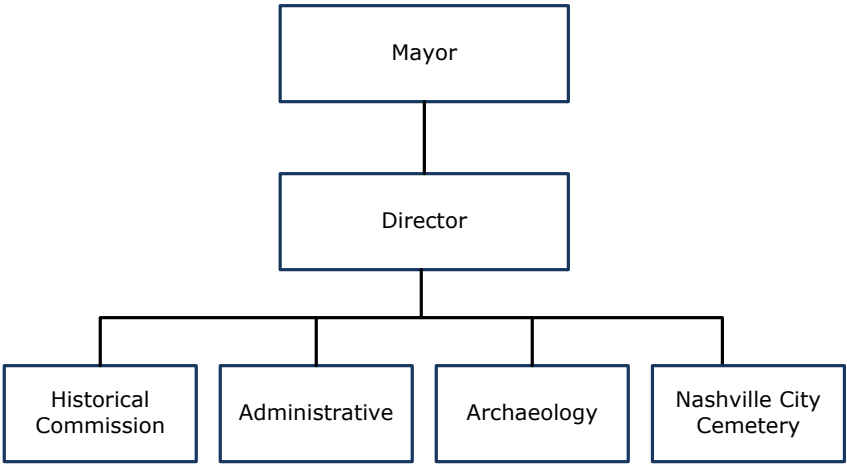
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$1,946,200	\$2,040,900	\$1,383,500
Special Purpose Fund	88,900	195,700	73,100
Total Expenditures and Transfers	\$2,035,100	\$2,236,600	\$1,456,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	88,900	145,300	58,100
Other Program Revenue	0	0	0
Total Program Revenue	\$88,900	\$145,300	\$58,100
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	50,400	0
Total Revenue and Transfers	\$88,900	\$195,700	\$58,100
Expenditures per Capita	\$2.83	\$3.07	\$1.97

Position	Total Budgeted Positions	16	16	10
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Historic Zoning Commission Transfer			
Salaries, Fringe, and Supplies	GSD	(\$841,000) (7.00 FTEs)	Historic Zoning Commission Staff and related expenses transferring to Planning Commission as outlined in BL2025-742. No fiscal impact.
Nashville City Cemetery Landscape Staff			
Salary and Fringe	GSD	71,400 1.00 FTE	Funds for one position for landscape management at the Nashville City Cemetery to help maintain and preserve the historic site.
Utility Increase			
Water and Gas	GSD	11,000	Funds for increased utility expenses at Sunnyside at Sevier Park.
Special Purpose Fund Adjustments			
Grant Fund	SPF	(122,600)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	11,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	62,100	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	27,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		(\$657,400) (6.00 FTEs)	
Special Purpose Funds Total		(\$122,600)	
TOTAL		(\$780,000) (6.00 FTEs)	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

11 Historical Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,275,700	1,183,792	1,364,100	861,700	(502,400)	-36.83%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	5,000	14,344	5,300	3,500	(1,800)	-33.96%
Fringe Benefits	443,100	400,593	461,400	270,300	(191,100)	-41.42%
TOTAL PERSONNEL EXPENSES	1,723,800	1,598,730	1,830,800	1,135,500	(695,300)	-37.98%
OTHER EXPENSES:						
Utilities	18,000	5,447	14,000	17,600	3,600	25.71%
Professional & Purchased Services	6,700	8,686	5,100	2,100	(3,000)	-58.82%
Travel, Tuition & Dues	14,900	15,457	24,800	12,800	(12,000)	-48.39%
Communications	14,100	16,823	18,700	18,900	200	1.07%
Repairs & Maintenance Services	200	11,966	2,000	2,000	0	0.00%
Internal Service Fees	100,200	100,200	103,400	114,900	11,500	11.12%
All Other Expenses	68,300	153,774	42,100	79,700	37,600	89.31%
TOTAL OTHER EXPENSES	222,400	312,353	210,100	248,000	37,900	18.04%
TOTAL OPERATING EXPENSES	1,946,200	1,911,082	2,040,900	1,383,500	(657,400)	-32.21%
TRANSFERS TO OTHER FUNDS	0	24,551	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,946,200	1,935,634	2,040,900	1,383,500	(657,400)	-32.21%
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	\$2.71	\$2.69	\$2.80	\$1.87	(\$0.93)	-33.21%

11 Historical Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	16,333	35,500	0	(35,500)	-100.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	8,219	14,900	0	(14,900)	-100.00%
TOTAL PERSONNEL EXPENSES	0	24,551	50,400	0	(50,400)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	88,900	74,739	134,100	73,100	(61,000)	-45.49%
Travel, Tuition & Dues	0	0	4,700	0	(4,700)	-100.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	6,500	0	(6,500)	-100.00%
TOTAL OTHER EXPENSES	88,900	74,739	145,300	73,100	(72,200)	-49.69%
TOTAL OPERATING EXPENSES	88,900	99,291	195,700	73,100	(122,600)	-62.65%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	88,900	99,291	195,700	73,100	(122,600)	-62.65%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	88,900	74,739	138,800	58,100	(80,700)	-58.14%
State Direct	0	0	6,500	0	(6,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	88,900	74,739	145,300	58,100	(87,200)	-60.01%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	24,551	50,400	0	(50,400)	-100.00%
TOTAL REVENUE & TRANSFERS	88,900	99,291	195,700	58,100	(137,600)	-70.31%
Expenditures Per Capita	\$0.12	\$0.14	\$0.27	\$0.10	(\$0.17)	-62.96%

11 Historical Commission - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	0	0.00	1	0.49	1	0.49	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	0	0.00	-1	-1.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	10	9.49	9	9.00	4	4.00	-5	-5.00
Historic Preservationist 2	OR06	07778	1	1.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Director	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL11	10847	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	0	0.00	0	0.00	1	1.00	1	1.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	0	0.00	-1	-1.00
10101 Total Positions & FTEs			16	15.49	16	15.49	10	9.49	-6	-6.00
Department Totals			16	15.49	16	15.49	10	9.49	-6	-6.00

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Program Purpose Statements

Governmental and Public Partnership Line of Business

Governmental and Public Partnership Program

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Information, Education and Tourism Line of Business

Information, Education and Tourism Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.