

# 1011 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

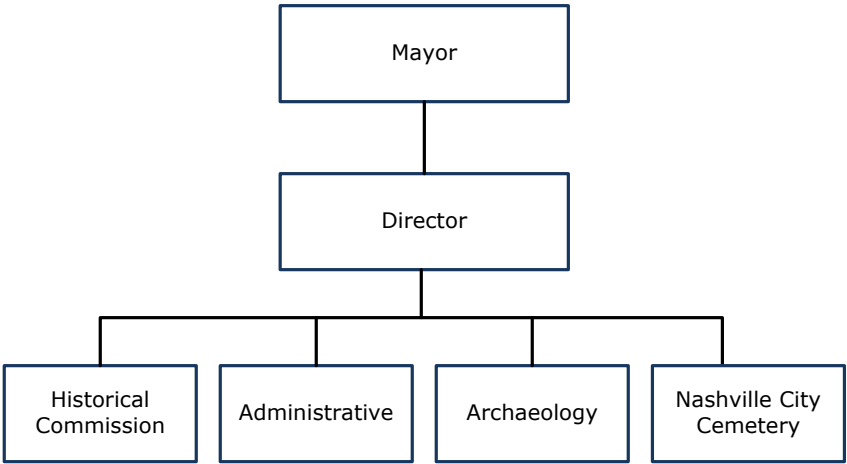
|                                         | 2024-25            | 2025-26            | 2026-27            |
|-----------------------------------------|--------------------|--------------------|--------------------|
| <b>Expenditures and Transfers:</b>      |                    |                    |                    |
| GSD General Fund                        | \$2,049,100        | \$1,450,000        | \$1,428,200        |
| Special Purpose Fund                    | 195,700            | 73,100             | 0                  |
| <b>Total Expenditures and Transfers</b> | <b>\$2,244,800</b> | <b>\$1,523,100</b> | <b>\$1,428,200</b> |
| <b>Revenue and Transfers:</b>           |                    |                    |                    |
| Program Revenue                         |                    |                    |                    |
| Charges, Commissions, and Fees          | \$0                | \$0                | \$0                |
| Other Governments and Agencies          | 145,300            | 58,100             | 0                  |
| Other Program Revenue                   | 0                  | 0                  | 0                  |
| Total Program Revenue                   | \$145,300          | \$58,100           | \$0                |
| Non-Program Revenue                     | \$0                | \$0                | \$0                |
| Transfers from Other Funds and Units    | 50,400             | 0                  | 0                  |
| <b>Total Revenue and Transfers</b>      | <b>\$195,700</b>   | <b>\$58,100</b>    | <b>\$0</b>         |
| <b>Expenditures per Capita</b>          | <b>\$3.05</b>      | <b>\$2.04</b>      | <b>\$1.89</b>      |

|                 |                          |    |    |    |
|-----------------|--------------------------|----|----|----|
| <b>Position</b> | Total Budgeted Positions | 16 | 10 | 10 |
|-----------------|--------------------------|----|----|----|

|                 |                                                                                 |                                                              |
|-----------------|---------------------------------------------------------------------------------|--------------------------------------------------------------|
| <b>Contacts</b> | Executive Director: Caroline Eller<br>Administrative Specialist: Dustin Summers | caroline.eller@nashville.gov<br>dustin.summers@nashville.gov |
|                 | Sunnyside in Sevier Park -<br>1113 Kirkwood Avenue 37204                        | Phone: 615-862-7970                                          |

# 1011 Historical Commission - At A Glance

## Organizational Structure



1011 Historical Commission - At a Glance

Budget Changes and Impact Highlights

| Recommendation                              |     |                   | Impact                                                                              |
|---------------------------------------------|-----|-------------------|-------------------------------------------------------------------------------------|
| <b>Special Purpose Fund Adjustments</b>     |     |                   |                                                                                     |
| Grant Fund                                  | SPF | (\$73,100)        | To adjust budget for grants. This reflects a timing difference in grant accounting. |
| <b>Non-allocated Financial Transactions</b> |     |                   |                                                                                     |
| Budget Efficiency Adjustment                | GSD | (21,800)          | Agency’s share of 1.5% Budget Efficiency Adjustment.                                |
| <b>General Services District Total</b>      |     | (\$21,800)        |                                                                                     |
| <b>Special Purpose Funds Total</b>          |     | (\$73,100)        |                                                                                     |
| <b>TOTAL</b>                                |     | <b>(\$94,900)</b> |                                                                                     |

GSD - General Services District  
SPF - Special Purpose Funds

# 1011 Historical Commission - Financial

## GSD General Fund

|                                       | FY2025<br>Budget | FY2025<br>Actual | FY2026<br>Budget | FY2027<br>Budget | FY26-FY27<br>Difference | FY26-FY27<br>% Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| <b>OPERATING EXPENSE:</b>             |                  |                  |                  |                  |                         |                       |
| PERSONNEL EXPENSES:                   |                  |                  |                  |                  |                         |                       |
| Regular, Leave & Holiday Pay          | 1,364,100        | 1,298,662        | 861,700          | 861,700          | 0                       | 0.00%                 |
| Overtime                              | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| All Other Salary Codes                | 5,300            | 20,727           | 3,500            | 3,500            | 0                       | 0.00%                 |
| Fringe Benefits                       | 469,600          | 457,295          | 336,800          | 336,800          | 0                       | 0.00%                 |
| <b>TOTAL PERSONNEL EXPENSES</b>       | <b>1,839,000</b> | <b>1,776,684</b> | <b>1,202,000</b> | <b>1,202,000</b> | <b>0</b>                | <b>0.00%</b>          |
| OTHER SERVICES:                       |                  |                  |                  |                  |                         |                       |
| Utilities                             | 14,000           | 19,044           | 17,600           | 17,600           | 0                       | 0.00%                 |
| Professional & Purchased Services     | 14,700           | 6,159            | 10,200           | 10,200           | 0                       | 0.00%                 |
| Travel, Tuition & Dues                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Communications                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Repairs & Maintenance Services        | 2,000            | (5,233)          | 2,000            | 2,000            | 0                       | 0.00%                 |
| Internal Service Fees                 | 110,400          | 111,236          | 123,400          | 123,400          | 0                       | 0.00%                 |
| All Other Expenses                    | 69,000           | 70,931           | 94,800           | 73,000           | (21,800)                | -23.00%               |
| <b>TOTAL OTHER SERVICES</b>           | <b>210,100</b>   | <b>202,136</b>   | <b>248,000</b>   | <b>226,200</b>   | <b>(21,800)</b>         | <b>-8.79%</b>         |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>2,049,100</b> | <b>1,978,820</b> | <b>1,450,000</b> | <b>1,428,200</b> | <b>(21,800)</b>         | <b>-1.50%</b>         |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>70,228</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>2,049,100</b> | <b>2,049,049</b> | <b>1,450,000</b> | <b>1,428,200</b> | <b>(21,800)</b>         | <b>-1.50%</b>         |
| <b>PROGRAM REVENUE:</b>               |                  |                  |                  |                  |                         |                       |
| 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%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                  |                  |                  |                         |                       |
| Compensation from Property            | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| 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%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| Expenditures Per Capita               | \$2.78           | \$2.78           | \$1.94           | \$1.89           | (\$0.05)                | -2.58%                |

# 1011 Historical Commission - Financial

## Special Purpose Fund

|                                       | FY2025<br>Budget | FY2025<br>Actual | FY2026<br>Budget | FY2027<br>Budget | FY26-FY27<br>Difference | FY26-FY27<br>% Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| <b>OPERATING EXPENSE:</b>             |                  |                  |                  |                  |                         |                       |
| PERSONNEL EXPENSES:                   |                  |                  |                  |                  |                         |                       |
| Regular, Leave & Holiday Pay          | 35,500           | 46,063           | 0                | 0                | 0                       | 0.00%                 |
| Overtime                              | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| All Other Salary Codes                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Fringe Benefits                       | 14,900           | 24,166           | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PERSONNEL EXPENSES</b>       | <b>50,400</b>    | <b>70,228</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| OTHER SERVICES:                       |                  |                  |                  |                  |                         |                       |
| Utilities                             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Professional & Purchased Services     | 134,600          | 118,926          | 73,100           | 0                | (73,100)                | -100.00%              |
| Travel, Tuition & Dues                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| 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                    | 10,700           | 10,479           | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL OTHER SERVICES</b>           | <b>145,300</b>   | <b>129,405</b>   | <b>73,100</b>    | <b>0</b>         | <b>(73,100)</b>         | <b>-100.00%</b>       |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>195,700</b>   | <b>199,634</b>   | <b>73,100</b>    | <b>0</b>         | <b>(73,100)</b>         | <b>-100.00%</b>       |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>195,700</b>   | <b>199,634</b>   | <b>73,100</b>    | <b>0</b>         | <b>(73,100)</b>         | <b>-100.00%</b>       |
| <b>PROGRAM REVENUE:</b>               |                  |                  |                  |                  |                         |                       |
| Charges, Commissions, & Fees          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Federal (Direct & Pass Through)       | 138,800          | 80,131           | 58,100           | 0                | (58,100)                | -100.00%              |
| State Direct                          | 6,500            | 6,275            | 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%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>145,300</b>   | <b>86,405</b>    | <b>58,100</b>    | <b>0</b>         | <b>(58,100)</b>         | <b>-100.00%</b>       |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                  |                  |                  |                         |                       |
| Compensation from Property            | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| 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%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>50,400</b>    | <b>70,228</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>195,700</b>   | <b>156,634</b>   | <b>58,100</b>    | <b>0</b>         | <b>(58,100)</b>         | <b>-100.00%</b>       |
| Expenditures Per Capita               | \$0.27           | \$0.27           | \$0.10           | \$0.00           | (\$0.10)                | -100.00%              |

# 1011 Historical Commission - Financial

| Title                                   | Grade | Class | FY2025    |              | FY2026    |             | FY2027    |             | Variance |             |
|-----------------------------------------|-------|-------|-----------|--------------|-----------|-------------|-----------|-------------|----------|-------------|
|                                         |       |       | Budgeted  |              | Budgeted  |             | Budgeted  |             |          |             |
|                                         |       |       | Pos.      | FTE          | Pos.      | FTE         | Pos.      | FTE         | Pos.     | FTE         |
| <b>GSD General 10101</b>                |       |       |           |              |           |             |           |             |          |             |
| Admin Spec                              | ST11  | 07720 | 1         | 1.00         | 1         | 1.00        | 1         | 1.00        | 0        | 0.00        |
| Admin Svcs Officer 2                    | OR01  | 07243 | 1         | 0.49         | 1         | 0.50        | 1         | 0.50        | 0        | 0.00        |
| Admin Svcs Officer 4                    | OR05  | 07245 | 1         | 1.00         | 0         | 0.00        | 0         | 0.00        | 0        | 0.00        |
| Historic Preservationist 1              | OR05  | 06123 | 9         | 9.00         | 4         | 4.00        | 4         | 4.00        | 0        | 0.00        |
| Historic Preservationist 2              | OR06  | 07778 | 1         | 1.00         | 1         | 1.00        | 1         | 1.00        | 0        | 0.00        |
| Historical Commission Exec Dir          | DP01  | 01945 | 1         | 1.00         | 1         | 1.00        | 1         | 1.00        | 0        | 0.00        |
| Maintenance & Repair Leader             | TR07  | 10847 | 0         | 0.00         | 1         | 1.00        | 1         | 1.00        | 0        | 0.00        |
| Maintenance & Repair Leader             | TL11  | 10847 | 1         | 1.00         | 0         | 0.00        | 0         | 0.00        | 0        | 0.00        |
| Maintenance & Repair Worker Se          | TR03  | 10849 | 0         | 0.00         | 1         | 1.00        | 1         | 1.00        | 0        | 0.00        |
| Planning Mgr 2                          | OR10  | 06863 | 1         | 1.00         | 0         | 0.00        | 0         | 0.00        | 0        | 0.00        |
| <b>10101 Total Positions &amp; FTEs</b> |       |       | <b>16</b> | <b>15.49</b> | <b>10</b> | <b>9.50</b> | <b>10</b> | <b>9.50</b> | <b>0</b> | <b>0.00</b> |
| <b>Department Totals</b>                |       |       | <b>16</b> | <b>15.49</b> | <b>10</b> | <b>9.50</b> | <b>10</b> | <b>9.50</b> | <b>0</b> | <b>0.00</b> |

# **1011 Historical Commission**

## **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.