

# 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**

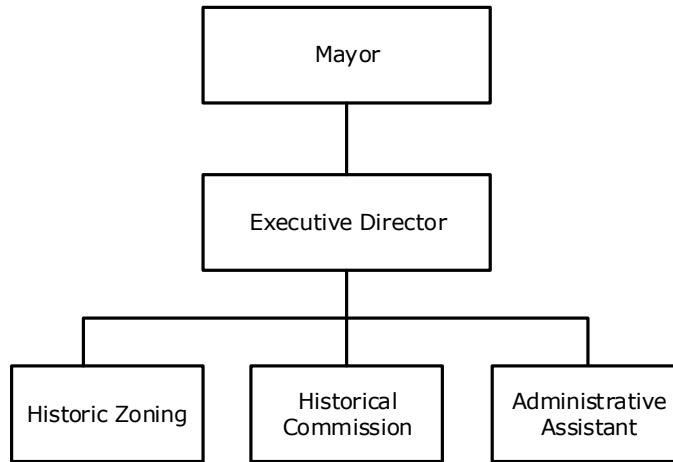
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 917,200	\$ 1,112,700	\$ 1,096,500
Special Purpose Funds	55,000	20,000	40,000
<b>Total Expenditures and Transfers</b>	<u>\$ 972,200</u>	<u>\$ 1,132,700</u>	<u>\$ 1,136,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	55,000	20,000	40,000
Other Program Revenue	0	0	0
Total Program Revenue	\$ 55,000	\$ 20,000	\$ 40,000
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
<b>Total Revenues and Transfers</b>	<u>\$ 55,000</u>	<u>\$ 20,000</u>	<u>\$ 40,000</u>
<b>Expenditures Per Capita</b>	\$ 1.43	\$ 1.66	\$ 1.64

**Positions** Total Budgeted Positions 10 13 13

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## Organizational Structure



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## 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
<b>Historical Commission Grant Fund</b>			
Grant Fund Adjustments	SPF**	\$(20,000)	Reduction of expired Metro Development and Housing Agency grant with minimal impact on performance
		40,000	Establishment of Fort Negley Cultural Landscape Report grant
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(7,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	20,400	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(28,900)	Savings target assigned equitably to the Historical Commission supporting Metro Nashville's long-term financial strength
<b>General Services District Total</b>		\$(16,200)	
<b>Special Purpose Funds Total</b>		\$20,000	
<b>TOTAL</b>		\$3,800	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds