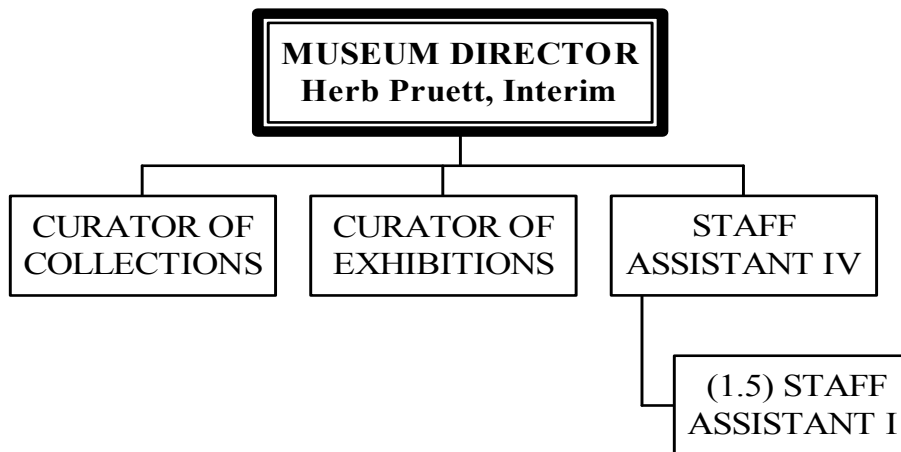


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7110 – MUSEUM
Herb Pruett, Interim Director

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MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

As a community storyteller, the Museum uses objects and associated oral histories in its permanent collection to develop temporary and long-term interpretive exhibits, produce publications and create other educational programs that touch the many diverse communities of the County. As a department of County government, the Museum staff maintains professional standards of collection, documentation, and conservation; and provides public access to its collection and associated information. As a cultural resource, the Museum collaborates with individuals and organizations to promote understanding and appreciation of life in Mendocino County.

MAJOR ACCOMPLISHMENTS:

The new Redwood Empire Railroad History Project Learning and Exhibition Center is now under construction; construction of the Museum's new Artifact Storage Building is slated to begin this fiscal year. These new buildings represent the County of Mendocino's ongoing commitment to support the growth and development of the Museum's permanent collections.

Donations and revenues from fundraising activities and programs that were deposited to the Museum's Special Revenue Accounts and Endowment Funds for the current fiscal year added up to nearly \$100,000. This level of financial support represents the ongoing commitment of the Museum staff and the community to support growth and development of vital and effective interpretive, educational and artifact conservation projects and programs at the Mendocino County Museum.

With broad community support, hard work, dedication, creative fundraising and problem-solving, and innovative thinking, the Department stretched its resources concurrent with recruitment of a new museum director. This effort included adding to the permanent artifact collection while delivering meaningful cultural and educational programs and services to citizens of Mendocino County.

EXHIBITIONS AND OUTREACH: The long-term "Voyage of the Frolic" exhibition opened in the Museum's Exhibition Hall on July 28 with state-of-the art Fiber Optic lighting and a fresh perspective on this early chapter in Mendocino County history. A traveling exhibition introducing the ship and its discovery was also on display at the County Administration Center through the end of 2001. For the first time, exhibit graphics including photograph enlargements were produced in house using the new digital workstation. This has proved a wonderful convenience and cost-effective as well. Publicity for this exhibition resulted in filming of a documentary film segment, featuring the Mendocino County Museum as a destination point, which was scheduled for National broadcast on the History Channel in Spring, 2002.

The "Wonderful Ways to Be" exhibition featured Andree Conners' "gypsy van," posters collected in Mendocino by Bruce Levene during the 1970s, and excerpts from Beth Robinson Bosk's "New Settler" and "Mendocino Rust" interviews. Museum staff raised funds to support this exhibition enhancement project including installation of conservation-grade fiber optic lighting to protect the furnishings from light damage for the "long haul." Coast musicians John Chamberlin and Antonia Lamb provided entertainment for the exhibit opening which drew a robust crowd of about 150 people on a January afternoon. A traveling exhibition of Chamberlin's 1970s vintage poster art was concurrently installed at the County Administration Center. "Wonderful Ways" was publicized not only in local and regional venues, but also in newspapers serving a variety of urban markets including Orange County, California, and Phoenix, Arizona. A new interpretive element which explores Andree Conners' choices in facing and

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Herb Pruett, Interim Director

coping with her breast cancer diagnosis and treatment is slated for travel to venues outside the Museum in Fiscal Year 2002-2003.

"Ridgewood Ranch: Home of Seabiscuit" was conceived and developed in cooperation with the Willits Chamber of Commerce, the Church of the Golden Rule, Frontier Days and other civic and non-profit organizations, with major exhibit funding of \$15,000 provided by the Sandercock Charitable Trust/California Thoroughbred Breeders Association. Unique objects loaned or donated for this new addition to the Museum Exhibition Hall included the horse shoes (silver plated and engraved) worn by the famous racehorse when he won the Santa Anita Handicap's \$100,000 purse in 1940. The Museum acquired rights to use unique color movie footage recorded by Dr. Raymond Babcock of Willits between 1936 and 1952, which includes priceless film clips of Seabiscuit, Ridgewood Ranch and the cast of characters featured in author Laura Hillenbrand's No. 1 Bestseller, "Seabiscuit: An American Legend." Staff had raised over \$10,000 by May of 2002 to support the cost of rescuing and restoring this priceless film record, portions of which were aired in a PBS documentary about Seabiscuit and his owner Charles S. Howard, and featured in a news feature produced by KRON-TV. Special film presentations in venues County-wide (attendance approx. 250) and a Walking Tour of the Ridgewood Ranch (sold out at 200 persons), scheduled to coincide with the Willits Community Festival/Bob Hansen Memorial Car Show, raised over \$5,000 to support the film preservation, outreach and exhibition project. The Museum's Seabiscuit exhibition/outreach project is being publicized on Laura Hillenbrand's "Seabiscuit" website and is expected to remain a popular attraction since Universal Studios has begun production of a feature film based on Hillenbrand's popular book.

PUBLICATIONS: Staff worked toward completion of three Grassroots History Publications: "Al Parsell and the Social Science Field Lab, Ukiah, 1940," "Bahai Wakidu: The Seed Seeker," (a biography of Edith Van Allen Murphey) by Skee Hamann, and "A Boyhood Story of Ukiah" by John Keller.

EDUCATIONAL PROGRAMS, OUTREACH AND ACTIVITIES: Museum participated in the Roots of Motive Power Steam Festival in September. Hosted school group visits by 686 students (April 1, 2001-March 31, 2002). Worked with a volunteer student intern from Sonoma State University who conducted a survey of educational resource materials that could be made available to teachers on an enhanced Mendocino County Museum website. Provided information/research appointment services in response to 72 Collections Access Requests.

ARTIFACT COLLECTIONS: Major areas of collecting for Fiscal Year 2001-2002 included artifacts and oral histories associated with the "Ridgewood Ranch: Home of Seabiscuit" and "Wonderful Ways to Be" exhibition/outreach projects. Other acquisitions included the business sign from the front of the Remco Hydraulics building in Willits, a first-person manuscript about life and work in Mendocino County logging and lumbering operations around the turn of the century, and an assemblage of artifacts used by the Mendocino Transit Authority during the first decade of its operation in Mendocino County. Acquisition and conservation of the Babcock movie film archive was another major undertaking. These films have begun to deteriorate, so time is of the essence in ensuring their preservation. The archive includes not only color film of Seabiscuit and Ridgewood Ranch, but also footage recorded in 1939 of Elsie Allen and members of the Pomo Mothers' Club preparing for a show/demonstration about their Pomo art and culture. Some of the baskets pictured are now part of the Elsie Allen Collection of Pomo Baskets which has been a featured attraction at the Mendocino County Museum for over a decade, and so these films provide priceless documentation of the baskets and their makers. Other films in the Babcock archive include a rafting trip down the Eel River c. 1940, operations and activities at Howard Memorial Hospital in Willits, Frontier Days celebrations from 1936 to 1952, and views of the Mendocino Coast and environs from the same period.

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Herb Pruett, Interim Director

Volunteers and staff completed numbering of archival holdings in the Levene Collection (987 pieces), and continued working to complete stabilization and inventory of photographs, papers and objects associated with the life and work of Enid Hilton (a friend of author D.H. Lawrence and a social worker in Mendocino County for several decades; and stabilization and inventory of the supervisorial archive of Norman deVall. Work also continued on preservation, stabilization and preliminary inventories of the field data, photos, film and sound recordings collection by Bernard and Ethel Aginsky at their Social Science Field Lab in Ukiah, c. 1939-1947. Volunteers also worked to complete cataloguing and registration of photographs donated to the Museum in 1972.

Staff worked to complete Phase III of the Wonacott Negatives Preservation Project which was funded by an Institute of Museum and Library Services Conservation Project Support Grant of \$10,839. Grant funds paid the cost of acquiring full format duplicates of 411 large format film negatives by H. H. Wonacott, and funded purchase of a freezer for long-term nitrate/diacetate negative storage.

FACILITY EXPANSION: Redwood Empire Railroad History Program Phase II (Exhibition and Learning Complex): construction began in Spring 2002, with completion scheduled by the end of the calendar year.

FINANCIAL: Deposited over \$70,000 to Museum's Special Revenue Account to support exhibition, outreach, education and artifact conservation projects, programs and activities. Increased principal balance in Museum Endowment Fund by more than \$18,000 (15 percent increase).

Reconciled and transferred Museum Trust Fund balances to a Special Revenue Account and designed/implemented program accounting for restricted balances, making it possible to budget, monitor and track donation revenues and expenditures through the County's Financial System.

OPERATIONAL IMPROVEMENTS: Developed policies/procedures for development/maintenance of Museum's mailing list; for accepting and allocating donations and Endowment Fund/Special Revenue Account interest; and for development of new Exhibition projects at the Mendocino County Museum. Integrated digital technology into the workplace, increasing productivity and economy. Supported development of Museum Receptionist in use of computer workstation to assist with administrative work. Instituted electronic distribution of press releases and publicity photographs to newspapers and other media. Researched and completed first installation of new museum-grade dropped track lighting system which may be selected for installation in the new Exhibition and Learning Center facility.

GOALS AND OBJECTIVES:

Goals:

- ❖ To respond to public requests in a timely and professional manner.
- ❖ To deliver cultural and educational services related to the Museum Mission that can be provided by professional Museum staff to communities throughout the County.
- ❖ To enhance collection documentation via acquisition, study, research and exhibition of artifacts of lasting interest to the people of Mendocino County.
- ❖ To be dedicated to the care of artifacts donated in trust by people who have deep affections for preserving County history for future generations.
- ❖ To forge effective working relationships with community organizations, individuals, businesses, media and government agencies.
- ❖ To increase annual visitation while broadening awareness of Museum programs and services.
- ❖ To generate financial resources to augment regular operating support provided by the County of Mendocino, and to increase the principal of the Museum Endowment Fund.

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Herb Pruett, Interim Director

- ❖ To continue long range planning for facility development that addresses artifact storage, exhibition, learning center, support offices, educational activities and visitor parking.
- ❖ To employ a sufficient number of professional and support staff.
- ❖ To recruit and train volunteers to assist professional and support staff.
- ❖ To provide training and educational opportunities to improve staff and volunteer skills.
- ❖ To abide by the American Association of Museums Code of Ethics.

Objectives:

- ❖ Construct Redwood Empire Railroad History Program Exhibition and Learning Center
- ❖ Construct Artifact Storage Building
- ❖ Establish institutional priorities and develop a strategic plan to address facility development, collection development, financial resource development, collection management, artifact conservation, public relations and marketing, and interpretive and educational programs.
- ❖ Obtain accreditation from the American Association of Museums.
- ❖ Seek grant funding for Museum's top conservation priority: Frolic shipwreck artifacts.
- ❖ Fill vacant positions expeditiously and focus resources on training/development of new staff.
- ❖ Develop exhibition projects, priorities and timelines for new exhibition spaces created by facility expansion, and for Administration Center exhibitions.
- ❖ Maintain registration, cataloguing, documentation and storage of acquisitions.
- ❖ Plan and prepare for moving artifact collections into new Artifact Storage Building, to include completion of a comprehensive artifact inventory including current storage locations.
- ❖ Develop programs, venues and collaborations for exhibition and outreach projects to reach constituents in all geographical areas of Mendocino County.

MAJOR POLICY CONSIDERATIONS:

It is recommended that the County Administrative Officer, Museum Advisory Board and new Museum Director review Goals and Objectives during mid-year budget review.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

SALARIES & BENEFITS:

1000 - Salaries. Series allocations are higher because this series was under funded by approximately \$22,000 for Fiscal Year 2001-2002 due to vacancy in Director position. This cost was annualized for Fiscal Year 2002-2003.

SERVICES & SUPPLIES:

2000 - Services & Supplies. Service and supply allocations have been reduced in order to meet required 6% reduction from prior year's funding levels.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Pursuant to the anticipated hiring of a Museum Director in July 2002, further discussion and possible revisions to the goals and objectives of this department will be held, if necessary, during mid-year budget review in February 2003.

The County Administrative Office's balancing strategy included restoration of \$2,500 for exhibit lighting, \$585 for Museum affiliation memberships, and \$2,500 for archival which had been eliminated to meet the required 6% reduction from last year's budget.

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Herb Pruett, Interim Director

The remaining impacts of the 6% reduction include: reduced funding for extra help and voluntary time-off of Staff Assistant (\$9,890); eliminated funding for Cultural Consultants (\$500) who assist curators in developing exhibition related educational programs and public demonstrations; reduction in out-of-county travel (\$300); reduction in postage (\$300). The total amount requested to restore the department to last year's funding levels is \$10,990.

FINAL BUDGET ACTION:

During the Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum with the following adjustment:

- a) Increase funding to eliminate need for voluntary furlough of staff. \$7,400

AUTHORIZED POSITIONS:

	<u>Allocated</u> <u>2001-2002</u>	<u>Allocated</u> <u>2002-2003</u>
TOTAL:	5.5	5.5

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 4.7 FTE. 0% vacancy factor.

REVENUES

Acct. 7700 Provides for provides for City of Willits subsidy.

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7110 MENDOCINO CNTY MUSEUM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	124,199	119,701	160,515	117,129	165,986	166,253	173,653
861012 EXTRA HELP	16,292	9,570	3,000	2,297	507	507	507
861013 OVERTIME REG EMP	0	3,679	0	6,844	0	0	0
861021 CO CONT TO RETIREMENT	12,607	11,963	10,747	11,772	18,016	18,016	18,016
861022 CO CONT TO OASDI	7,681	6,819	5,824	6,435	8,971	8,971	8,971
861023 CO CONT TO OASDI-MEDIC	1,850	1,877	1,602	1,779	2,369	2,369	2,369
861024 CO CONT TO RET INCREMENT	6,521	6,341	5,686	6,093	8,650	8,650	8,650
861030 CO CONT TO EMPLOYEE INSUR	12,112	12,499	15,969	14,648	16,868	17,711	17,711
861031 CO CONT UNEMPLOYMENT INSU	257	142	0	0	257	0	0
861035 CO CONT WORKERS COMPENSAT	1,788	413	342	342	1,117	366	366
TOTAL SALARIES & EMPLOYEE BENEFITS	183,307	173,004	203,685	167,339	222,741	222,843	230,243
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,300	3,010	3,600	3,199	2,600	2,600	2,600
862090 HOUSEHOLD EXPENSE	1,042	214	800	221	800	800	800
862101 INSURANCE-GENERAL	3,518	3,245	1,915	1,915	1,915	2,978	2,978
862120 MAINTENANCE-EQUIPMENT	200	339	200	0	275	275	275
862130 MAINT-STRC IMPR & GRN	500	783	500	486	0	0	0
862150 MEMBERSHIPS	696	530	685	387	100	685	685
862160 MISCELLANEOUS EXPENSE	0	0	885	0	0	0	0
862170 OFFICE EXPENSE	3,480	5,659	3,550	3,400	3,350	3,350	3,350
862187 EDUCATION & TRAINING	650	620	650	368	650	650	650
862189 PROF & SPEC SVCS-OTHR	500	250	9,399	9,702	0	0	0
862190 PUBL & LEGAL NOTICES	0	0	0	1,475	0	0	0
862200 RNTS & LEASES-EQPMNT	1,375	1,303	1,500	1,147	1,200	1,200	1,200
862220 SMALL TOOLS & INSRMNT	0	415	0	0	0	0	0
862239 SPEC DEPT EXP	5,000	4,534	11,887	7,139	0	5,000	5,000
862250 TRNSPRATION & TRAVEL	1,000	382	1,000	844	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	1,000	664	1,000	3,264	700	700	700
862260 UTILITIES	10,302	8,418	12,525	8,596	10,500	10,500	10,500
TOTAL SERVICES & SUPPLIES	31,563	30,366	50,096	42,143	23,090	29,738	29,738
FIXED ASSETS							
864370 EQUIPMENT	5,400	9,512	0	0	0	0	0
TOTAL FIXED ASSETS	5,400	9,512	0	0	0	0	0
TOTAL NET APPROPRIATIONS	220,270	212,882	253,781	209,482	245,831	252,581	259,981
LESS: REVENUES							
825670 FEDERAL OTHER REVENUE	0	0	10,671	10,671	0	0	0
827700 OTHER	2,500	2,500	6,000	0	0	0	0
827707 DONATION	0	0	0	0	2,500	2,500	2,500
TOTAL REVENUES	2,500	2,500	16,671	10,671	2,500	2,500	2,500
TOTAL NET COUNTY COST	217,770	210,382	237,110	198,811	243,331	250,081	257,481

0425 – RAILROAD HISTORY PROJECT ~ PHASE 2
Herb Pruett, Interim Director

GRANT DESCRIPTION:

Provides \$1.3 million spread over two fiscal years for Phase 2 of the Redwood Empire Railroad History Project commonly referred to as the Exhibition and Learning Center. The main funding source, TEA 21 funds, required a 12% match. However, when approved by the Mendocino Council of Governments (MCOG), the matching amount increased to 20%. The total County match is \$260,000. \$110,000 was budgeted in Fiscal Year 2001-2002 and \$140,000 has been budgeted for Fiscal Year 2002-2003 within Budget Unit 1712. It is anticipated that the remaining County commitment of \$10,000 will be provided through in-kind services (i.e. project management by Buildings and Grounds staff).

GRANT INCEPTION DATE:

CURRENT GRANT PERIOD: Fiscal Year 2002-2003

SOURCE OF FUNDS: TEA 21 (FHWA and CALTRANS)

CONTINUITY OF GRANT: One-time, Capital Improvement Project

EMPLOYEES (full time equivalent): None

GRANT FUNDING AND BUDGET:

Personnel:	\$.00
Operating Expenses:	.00
Capital Expenditures (<i>Equipment*</i>):	250,000.00
Other Costs**:	10,000.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$260,000.00</u>

* *Preliminary engineering and design review, bid package preparation, bid advertising.*

** *Project management in-kind services.*

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$260,000.00 (\$140,000 is Fiscal Year 2002-2003 match)

INDEPENDENT AUDIT REQUIRED: No

7111 – MUSEUM BOOKSTORE
Herb Pruett, Interim Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Museum Bookstore provides funding for Museum programs by generating income for the Museum Endowment Fund. Additionally, the Bookstore promotes the Museum's interpretive program, extends educational goals of the museum, attempts to enhance the museum experience, and attract visitors by providing quality merchandise.

MAJOR ACCOMPLISHMENTS:

Major Accomplishments include:

- ❖ Bookstore enlarged to add display area.
- ❖ Receptionist workstation improved.
- ❖ Lobby and Staff Assistant's office remodeled to create a more attractive entrance area.
- ❖ Replaced bookstore and lobby light with more energy efficient lights.
- ❖ Purchased and installed a new reception station. The station was hand made by a local craftsman from 100-year old elm wood harvested from trees felled in the Willits City Park.

The museum staff continuously deposited portions of the bookstore revenue into the Museum's Endowment Fund. In Fiscal Year 2001-2002 the bookstore raised \$1,600 for the Endowment Fund.

GOALS AND OBJECTIVES:

Goals:

- ❖ Increase revenues from the bookstore to double the support for the principal balance in the Museum's Endowment Fund for Fiscal Year 2002-2003.
- ❖ Identify improvements which cannot be funded in the current fiscal year and develop a plan for funding and accomplishing those projects in future budget years.

Objectives:

- ❖ Establish credit card system with the intent to potentially increase sales volume.
- ❖ Increase revenues though advertising.
- ❖ Develop website to allow merchandise to be available to the public for purchasing.
- ❖ Purchase a variety of merchandise for resale to promote exhibits.

COUNTY ADMINSTRATIVE OFFICE COMMENTS:

In Fiscal Year 2001/02, the museum bookstore account was transferred from a trust account to a separate Budget Unit/Revenue Account pursuant to the reporting requirements of the Governmental Standards Accounting Board (GASB) Statement No. 34.

Goals and objectives may be changed pending the hiring of a permanent Director and that individual's vision (with Board of Supervisors approval) for the Museum.

FINAL BUDGET ACTION:

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum Bookstore.

7111 – MUSEUM BOOKSTORE
Herb Pruett, Interim Director

COUNTY ADMINISTRATIVE OFFICE NOTES:

SERVICES & SUPPLIES

Acct. 2239 Provides for Roots of Motive Power merchandise, advertising to increase sales, copy fees and payment of use tax to Board of Equalization.

REVENUES

Acct. 7600 Provides for bookstore sales, sales tax earned from taxable sales, t-shirt sales for volunteer organizations, etc.

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
 ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7111 MUSEUM BOOKSTORE
 FUND: 1214 MUSEUM BOOKSTORE

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	0	0	4,000	0	0	0	0
862170 OFFICE EXPENSE	0	0	0	906	0	0	0
862239 SPEC DEPT EXP	0	0	5,000	6,684	8,207	8,207	8,207
TOTAL SERVICES & SUPPLIES	0	0	9,000	7,590	8,207	8,207	8,207
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	3,075	0	0	0
TOTAL FIXED ASSETS	0	0	0	3,075	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	2,000	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	2,000	0	0	0
TOTAL NET APPROPRIATIONS	0	0	9,000	12,665	8,207	8,207	8,207
LESS: REVENUES							
824100 INTEREST	0	0	0	207	0	0	0
827600 OTHER SALES	0	7,079	8,000	10,128	10,985	10,985	10,985
TOTAL REVENUES	0	7,079	8,000	10,335	10,985	10,985	10,985
TOTAL FUND BALANCE CONTRIBUTION	0	-7,079	1,000	2,330	-2,778	-2,778	-2,778

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7112 – MUSEUM SPECIAL PROJECT
Herb Pruett, Interim Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Museum Special Project Funds represent donations and revenue from fundraising activities. They support short and long-term exhibition, conservation, educational and artifact acquisition projects and programs developed by Museum staff, not ordinarily funded by the County of Mendocino.

MAJOR ACCOMPLISHMENTS:

Special Project Funds supported the following projects, programs and activities:

- Installation of fiber optic lights in the “Wonderful Ways to Be” exhibit.
- Complete conservation of 425 large-format film negatives in the H.H. Wonacott collection.
- Produced copy negatives/reference prints of original photographs in Museum’s permanent collection.
- Acquired field data and related materials from Bernard and Ethel Aginsky’s Social Science Field Laboratory (Ukiah, 1939-1947).

The Museum’s Special Project Funds were transferred by the Auditor’s office from two trust accounts to a new revenue account, which required that a new accounting system be implemented. Museum administration established Programs and Cost Centers to track multiple projects within this fund.

Policies and Procedures were developed and submitted to the Museum Advisory Board and Board of Supervisors for approval.

GOALS AND OBJECTIVES:

- Installation of long-term “Ridgewood Ranch: Home of Seabiscuit” exhibit.
- Publication of two “Grassroots History Books”.
- Installation of exhibits in new addition to museum.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

In Fiscal Year 2001/02, the Museum Special Projects Trust Fund was transferred to a separate Budget Unit/Revenue Account pursuant to the reporting requirements of the Governmental Standards Accounting Board (GASB) Statement No. 34.

Goals and objectives may be changed pending the hiring of a permanent Director and that individual’s vision (with Board of Supervisors approval) for the Museum.

FINAL BUDGET ACTION:

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum Special Projects budget.

7112 – MUSEUM SPECIAL PROJECT

Herb Pruett, Interim Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2002-03

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
 ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7112 MUSEUM SPEC PROJECTS
 FUND: 1215 MUSEUM SPEC PROJECTS

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861012 EXTRA HELP	0	0	0	0	2,500	2,500	2,500
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	0	0	2,500	2,500	2,500
TOTAL NET APPROPRIATIONS	0	0	0	0	2,500	2,500	2,500
LESS: REVENUES							
862170 OFFICE EXPENSE	0	0	0	709	0	0	0
862239 SPEC DEPT EXP	0	0	12,135	14,764	41,900	41,900	41,900
864360 STRCTURS & IMPRVMENTS	0	0	0	2,888	0	0	0
864370 EQUIPMENT	0	0	0	1,303	0	0	0
TOTAL REVENUES	0	0	12,135	19,664	41,900	41,900	41,900
TOTAL FUND BALANCE CONTRIBUTION	0	0	-12,135	-19,664	-39,400	-39,400	-39,400
USE OF MONEY AND PROPERTY							
824100 INTEREST	0	0	4,500	567	0	0	0
TOTAL USE OF MONEY AND PROPERTY	0	0	4,500	567	0	0	0
OTHER REVENUES							
827707 DONATION	0	85,553	10,000	46,289	44,400	44,400	44,400
TOTAL OTHER REVENUES	0	85,553	10,000	46,289	44,400	44,400	44,400
TOTAL NET APPROPRIATIONS	0	85,553	14,500	46,856	44,400	44,400	44,400
TOTAL FUND BALANCE CONTRIBUTION	0	85,553	14,500	46,856	44,400	44,400	44,400