

DEPARTMENT: Administration BY: John W. McCamman PHONE: 966-3222

**RECOMMENDED ACTION AND JUSTIFICATION:** (Policy Item: Yes \_\_\_ No X)  
Adopt the attached budget for the remainder of the 1990-91 Fiscal Year for operation of the California State Mining & Mineral Museum. Authorize Public Works to begin operation of the Museum on a 5-day per week schedule effective March 6, 1991. Designate Joel Bartsch, under his current agreement, to be responsible, at the direction of Public Works, to develop a plan for advertising and managing the museum facility.

**BACKGROUND AND HISTORY OF BOARD ACTIONS:**  
The Board of Supervisors received a report on February 5, 1991 and took action on February 19, 1991 determining to operate the Museum and approximately \$25,800 to do so. The attached budget for adoption by Board action reflects the detailed use of these funds.

- LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:**
1. Adopt the budget as presented.
  2. Do not adopt the budget which would delay the planned 5-day/week operation of the Museum.
  3. Determine alternative budget.

**COSTS:** ( X ) Not Applicable  
A. Budgeted current FY \$ \_\_\_\_\_  
B. Total anticipated costs \$ \_\_\_\_\_  
C. Required add'l funding \$ \_\_\_\_\_  
D. Source: \_\_\_\_\_

**SPECIAL INSTRUCTIONS:**  
List the attachments and number the pages consecutively:  
\_\_\_\_ High Estimate Budget for \_\_\_\_  
\_\_\_\_ Operation of Museum \_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**SOURCE:** ( ) 4/5ths Vote Required  
A. Internal transfers \$ \_\_\_\_\_  
B. Unanticipated revenues \$ \_\_\_\_\_  
C. Reserve for Contingency \$ \_\_\_\_\_  
D. Description: \_\_\_\_\_  
Balance in Reserve for Contingency if approved: \$ \_\_\_\_\_

**CLERK'S USE ONLY:**  
Res. No.: 91-100  
Ord. No.: \_\_\_\_\_  
Vote - Ayes: 4 Noes: Faber  
Absent: \_\_\_\_\_ Abstained: \_\_\_\_\_  
mmw Approved ( ) Denied  
( ) Minutes Order Attached

**ADMINISTRATIVE OFFICER'S RECOMMENDATION:**  
This item on agenda as:  
X Recommended  
\_\_\_\_ Not Recommended  
\_\_\_\_ For Policy Determination  
\_\_\_\_ Submitted With Comment  
\_\_\_\_ Returned for Further Action

The foregoing instrument is a correct copy of the original on file in this office.  
Date: \_\_\_\_\_  
ATTEST: MARGIE WILLIAMS  
County of Mariposa, State of CA  
By: \_\_\_\_\_  
Deputy

Comment: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
A.O. Initials: Jwm  
by mmw

HIGH ESTIMATE BUDGET FOR OPERATION  
OF THE CALIFORNIA STATE MINING & MINERAL MUSEUM

<u>Salaries and Benefits</u>	<u>Remainder</u> <u>FY 1990-91</u>	<u>Year 1</u>	<u>Year 2</u> <u>et seq</u>
1 FTE Museum operations staff @ range 116-132 (\$1,231 - \$1,497/mo) 5 days Plus benefits @ 33%	\$ 7,182	\$ 21,658	\$ 21,658
.4 Extra help FTE Sr. Office Assistant (including 8.9% benefits)	2,682	6,435	6,435
1 FTE Curator contract Benefits @ 8.74%	(state contract)	37,459	37,459
*Fricot security (open hours armed guard)	-0-	18,720	18,720
<b>Total Salaries and Benefits</b>	<b>\$ 9,864</b>	<b>\$ 84,272</b>	<b>\$ 84,272</b>
 <u>Services and Supplies</u>			
Communications \$220/mo x 12	\$ 900	\$ 2,640	\$ 2,640
Office supplies \$200/mo x 12	800	2,400	2,400
Rent \$425/mo x 12	1,400	5,100	5,400
Insurance \$5,255/yr	-0-	5,255	5,255
Utilities \$1,000/mo	4,000	12,000	12,000
Travel	500	6,000	6,000
Curation expenses (per contract)	(contract)	8,600	8,600
Postage \$100/mo	400	1,200	1,200
Equipment maintenance \$100/mo	400	1,200	1,200
Building maintenance	1,000	5,000	5,000
Memberships	300	600	600
Small tools (light bulbs, etc)	500	1,000	1,000
Prof & special services (advertising)	6,000	20,000	10,000
Household services	500	1,500	1,500
Janitorial services	1,000	2,500	2,500
Brochures	4,000	10,000	5,000
Audits	2,500	2,500	2,500
*Fricot insurance	-0-	5,250	5,250
<b>Total Services and Supplies</b>	<b>\$ 24,200</b>	<b>\$ 92,745</b>	<b>\$ 78,045</b>
 <u>Fixed Assets</u>			
File cabinet (locking)	\$ 250	250	
Personal computer w/printer	3,600	3,600	
<b>Total Fixed Assets</b>	<b>\$ 3,850</b>	<b>\$ 3,850</b>	<b>\$ -0-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 37,914</b>	<b>\$180,867</b>	<b>\$162,317</b>

	<u>Remainder FY1990-91</u>	<u>Year 1</u>	<u>Year 2 et seq</u>
<u>Revenues FY 1991/92</u>			
State grant for curation (annual State appropriation)	\$(contract)	\$ 50,000	\$ 50,000
County match	6,000	18,000	18,000
Sublease space @ \$600/mo	2,400	7,200	7,200
Door (assumes prior year)	4,000	37,000	50,000
Memberships 600 x \$20 each	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Gross Receipts	\$12,400	\$112,200	\$125,200
NET COUNTY COST	\$25,514	\$ 68,667	\$ 37,117

2/24/91  
BDGTMX-R/MISC