

ENROLLED ORDINANCE 163-38

MODIFY WAUKESHA COUNTY UNIVERSITY OF WISCONSIN EXTENSION OFFICE
2008 BUDGET TO APPROPRIATE REVENUES FROM HORTICULTURE CLASSES,
WORKSHOPS, PUBLICATION SALES AND FROM OTHER REIMBURSEMENTS

WHEREAS, the Waukesha County UW Extension Office provides horticulture classes, workshops, produces and sells various horticulture publications, and

WHEREAS these classes, workshops and publications provide information and instruction to both horticulture specialists and the general public, on topics such as landscaping and grounds maintenance, insects and pesticides, plant health diagnostics and invasive plant species, and

WHEREAS the UW Extension Office estimates generating \$14,500 in class fees and publication sales revenue from these horticulture services during 2008, and these revenues are expected to be an ongoing source of future revenues, and

WHEREAS these additional revenues are planned to be used to support educators' and other staff members' time, workshop speaker fees, materials and set-up expenses and other costs related to the offering of these horticulture classes, workshops, and publications, and

WHEREAS the UW Extension Office is projecting to receive \$12,885 of unbudgeted revenue reimbursements and other revenue during 2008 for postage and other office supply expenditures, including \$6,600 in an annual postage allotment from the U.S. Department of Agriculture (USDA), \$3,600 in office supply reimbursements from the federally funded Wisconsin Nutrition Education Program (WNEP), and \$2,685 in revenues for materials, office supplies and computer maintenance from the State's Quad County (Waukesha, Milwaukee, Kenosha and Racine Counties) partnership program, and

WHEREAS the UW Extension Office did not include these revenue sources in its 2008 budget during the County's 2008 budget process, and

WHEREAS the UW Extension 2008 Budget already has included sufficient expenditure authority for postage, other office supply and computer maintenance expenditures, therefore this ordinance will appropriate these above mentioned revenues to also partially support educators' and other staff members' time previously planned to be funded by additional grants and other user fee revenues.

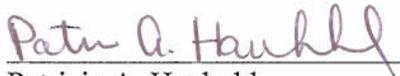
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the Waukesha County UW Extension Office is authorized to appropriate \$27,385 of revenues estimated to be received in 2008 from horticulture workshops, classes, and publication sales, and from miscellaneous revenues and reimbursements from outside agencies.

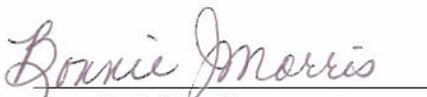
BE IT FURTHER ORDAINED THAT THE UW Extension Office 2008 budget be modified by increasing Charges for Service revenues by \$14,500 and Other revenues by \$12,885; and increasing their Operating expense budget appropriation by \$27,385.

MODIFY WAUKESHA COUNTY UNIVERSITY OF WISCONSIN EXTENSION OFFICE
2008 BUDGET TO APPROPRIATE REVENUES FROM HORTICULTURE CLASSES,
WORKSHOPS, PUBLICATION SALES AND FROM OTHER REIMBURSEMENTS

Presented by:
Executive Committee

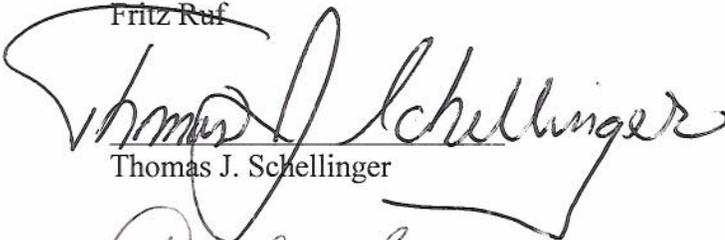

James T. Dwyer, Chair

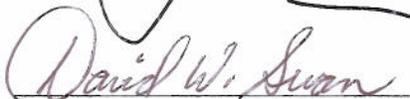

Patricia A. Haukohl


Bonnie J. Morris

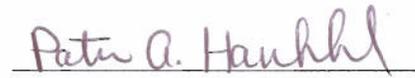

Duane E. Paulson

ABSENT
Fritz Raf


Thomas J. Schellinger

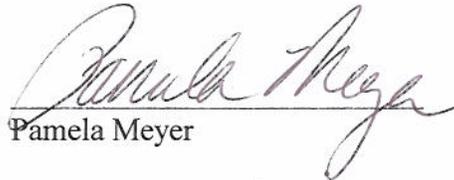

David W. Swan

Approved by:
Finance Committee


Patricia A. Haukohl, Chair

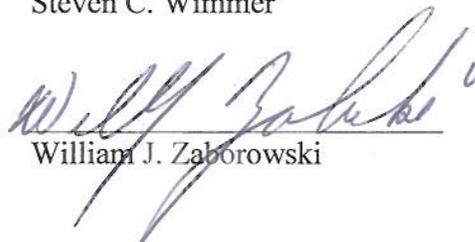

James A. Heinrich

absent
Robert Hutton


Pamela Meyer


Jean Tortomasi


Steven C. Wimmer

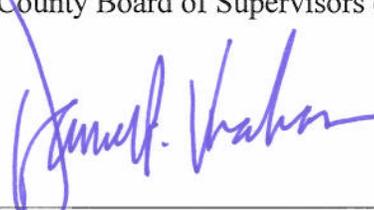

William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 9-26-08, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X 9-29-08
Vetoed: _____

Date: 9-29-08, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-09/23/08

(ORD) NUMBER-1630039

1	D. FALSTAD.....	AYE	2	T. ROLFS.....	AYE
3	R. HUTTON.....	AYE	4	J. DWYER.....	AYE
5	J. JESKEWITZ.....	AYE	6	J. BRANDTJEN.....	AYE
7	P. HAUKOHL.....	AYE	8	T. SCHELLINGER....	AYE
9	J. HEINRICH.....	AYE	10	D. SWAN.....	AYE
11	F. RUF.....	AYE	12	P. WOLFF.....	AYE
13	J. BEHREND.....	AYE	14	B. MORRIS.....	AYE
15	P. MEYERS.....	AYE	16	D. PAULSON.....	AYE
17	J. TORTOMASI.....	AYE	18	K. CUMMINGS.....	AYE
19	S. WIMMER.....	AYE	20	P. JASKE.....	AYE
21	W. ZABOROWSKI.....	AYE	22	P. GUNDRUM.....	AYE
23	J. PLEDL.....	AYE	24	W. KOLB.....	AYE
25	G. YERKE.....	AYE			

TOTAL AYES-25

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-25