

**Amendment No. 1 to the Interagency Agreement (Acct. #133-PRJ89TN)  
Between Milwaukee County Parks and the  
Board of Regents of the University of Wisconsin System**

By this amendment, Milwaukee County Parks (County), pursuant to the authority vested in the County Committee on Agriculture and Extension Education by sections 59.22(2)(d) and 59.56(3) of the Wisconsin Statutes, and the Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin-Extension, Cooperative Extension Division (Extension), agree to amend their existing interagency agreement as follows:

1. Fiscal Period - The term of this amendment is: January 1, 2016 to December 31, 2016.
2. In consideration of the programs that Extension provides to the County under the interagency agreement, for the fiscal period of this amendment, the County agrees to pay Extension \$265,157. The amount of \$265,157 will be invoiced upon full execution of this amendment. The University of Wisconsin - Extension shall bill the County at (address): 9480 Watertown Plank Road Wauwatosa, WI 53226

attention: Megan Haeger - Contracts Manager

The County shall pay the amount billed within 30 days of the billing. This payment is allocated as follows:

Salaries of professional staff members:	\$171,066
Fringe benefits (detail attached):	84,398
LTE Salaries and Fringes:	20,000
Student Salaries and Fringes:	10,000
Credit carryforward from CY2015	(10,307)
Sales Credits:	<u>(10,000)</u>
<b>Total amount to be billed</b>	<b>\$265,157</b>

All other sections of the existing agreement remain in force.

**Milwaukee County Department of Parks, Recreation & Culture:**

By: \_\_\_\_\_ Date:  
John Dargle, Jr., Director

**Approved with regards to Milwaukee County Ordinance Chapter 42:**

By: \_\_\_\_\_ Date:  
Community Business Development Partners

**Approved as to form and independent status:**

By: \_\_\_\_\_ Date:  
Corporation Counsel

**Approved:**

By: \_\_\_\_\_ Date:  
Milwaukee County Executive Chris Abele

**Approved as to funds available per Wisconsin Statutes Section 59.255(2)(e):**

By: \_\_\_\_\_ Date:  
Milwaukee County Comptroller Scott B. Manske

**Approved as compliant under Sec. 59.42(2)(b)5, Stats.:**

By: \_\_\_\_\_ Date:  
Milwaukee County Corporation Counsel

**Cooperative Extension, East-Metro Regional Director:**

By: \_\_\_\_\_ Date:  
Gerald Correthers

**Cooperative Extension, Dean & Director:**

By: \_\_\_\_\_ Date:  
Richard Klemme

**Board of Regents of  
The University of Wisconsin System**

By: \_\_\_\_\_ Date:  
**Contract Officer**  
**University of Wisconsin-Extension**

**UW-Extension, Cooperative Extension  
Milwaukee County Nature in the Parks CY2016 Budget  
January 1, 2016 - December 31, 2016**

Expenditures		Jan 1 - <u>June 30</u>		July 1 - <u>Dec 31</u>		<u>Totals</u>
Faculty/Academic	D. McRae	\$16,737		\$16,904		\$33,641
	M. Gaub	11,106		11,217		22,323
	C. Howard	19,000		19,190		38,190
	K. Keffer	9,000		9,090		18,090
	Academic Staff (0.60 FTE)	5,625		11,250		16,875
	M. Verhagen	20,869		21,078		41,947
		<u>\$82,337</u>		<u>\$88,729</u>		<u>\$171,066</u>
	Fringes (see Note 2)	40,921	49.7%	43,477	49.0%	84,398
	Salary & Fringes	<u>\$123,258</u>		<u>\$132,206</u>		<u>\$255,464</u>
Student Interns	Salary					\$9,766
	Fringes (@ 2.4%)					234
						<u>\$10,000</u>
LTE	Salary					\$17,182
	Fringes (@ 16.4%)					2,818
						<u>\$20,000</u>
				<b>Subtotal</b>		285,464
	Credit carryforward from CY2015					<u>(10,307)</u>
				<b>Adjusted Subtotal</b>		\$275,157
<b>REVENUES</b>						
	Sales Credits					(\$10,000)
				<b>Grand Total</b>		<u>\$265,157</u>

Notes:

1. The budgeted salaries of Faculty/Academic Staff (except those hired after December 31, 2015) reflect a projected 1% pay increase effective July 1, 2016.
2. Budget for the 0.60 FTE Academic Staff position assumes a start date of April 1, 2016 and a full-time salary of \$37,500.
3. The budget for Faculty/Academic positions is based on an actual fringe benefit rate of 49.7% for the period January 1, - June 30, and an assumed rate of 49.0% starting July 1st.

**Milwaukee County Parks CY2015 Reconciliation**  
 January 1, 2015 - December 31, 2015  
 133-PRJ89TN

**SALARIES**

Faculty/Academic	<u>Budget</u>	<u>Actual</u>	<u>Change</u>
D. McRae	33,320	33,155	165
P. Fojut	34,678	22,690	11,988
M. Gaub	21,963	21,851	112
B. Russart	18,614	20,412	(1,798)
Academic Staff (1.00 FTE)	25,333	20,689	4,644
Academic Staff (0.50 FTE)	11,083	4,500	6,583
M. Verhagen	41,947	41,738	209
	<u>186,938</u>	<u>165,035</u>	<u>21,903</u>
Fringes	87,403	79,290	8,113
Salary & Fringes	<u>274,341</u>	<u>244,325</u>	<u>30,016</u>
Student Interns			
Salary	8,654	7,355	1,299
Fringes	346	233	113
	<u>9,000</u>	<u>7,588</u>	<u>1,412</u>
LTE			
Salary	25,884	18,874	7,010
Fringes	4,116	3,040	1,076
	<u>30,000</u>	<u>21,914</u>	<u>8,086</u>
<b>Subtotal</b>	<b>313,341</b>	<b>273,827</b>	<b>39,514</b>
<b>Credit carried forward from CY2013</b>	<b>(76)</b>	<b>(119)</b>	<b>43</b>
<b>Services</b>	<b>0</b>	<b>776</b>	<b>(776)</b>
<b>REVENUES</b>			
Sales Credits	(48,265)	(19,791)	(28,474)
	<u>265,000</u>	<u>254,693</u>	<u>10,307</u>

The excess of budget over actual expenditures was due to the retirement of M. Gaub, the later than anticipated starts for the new Academic Staff, the lack of a 1% pay increase, and underspending on LTEs and students.

The CY2015 budget anticipated a transfer of \$76 in excess revenue from the previous project/grant. The actual amount transferred was \$119.

The 1.00 FTE Academic Staff was budgeted with a start date of May 1st; the actual start date was June 15th.

The 0.50 FTE Academic Staff was budgeted with a start date of June 1st; the actual start date was October 1st.

The above savings were partially offset by a higher than anticipated fringe benefit rate for faculty/academic staff salaries and lower than anticipated sales credits. The budget anticipated a 47.0% fringe rate effective July 1st; the actual fringe rate was 49.7%.