

***BLUE VALLEY***

***RECREATION***

**2011-12**

**Approved Budget**

**July 20, 2011**

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**BLUE VALLEY RECREATION COMMISSION**

**2011-12 BUDGET**

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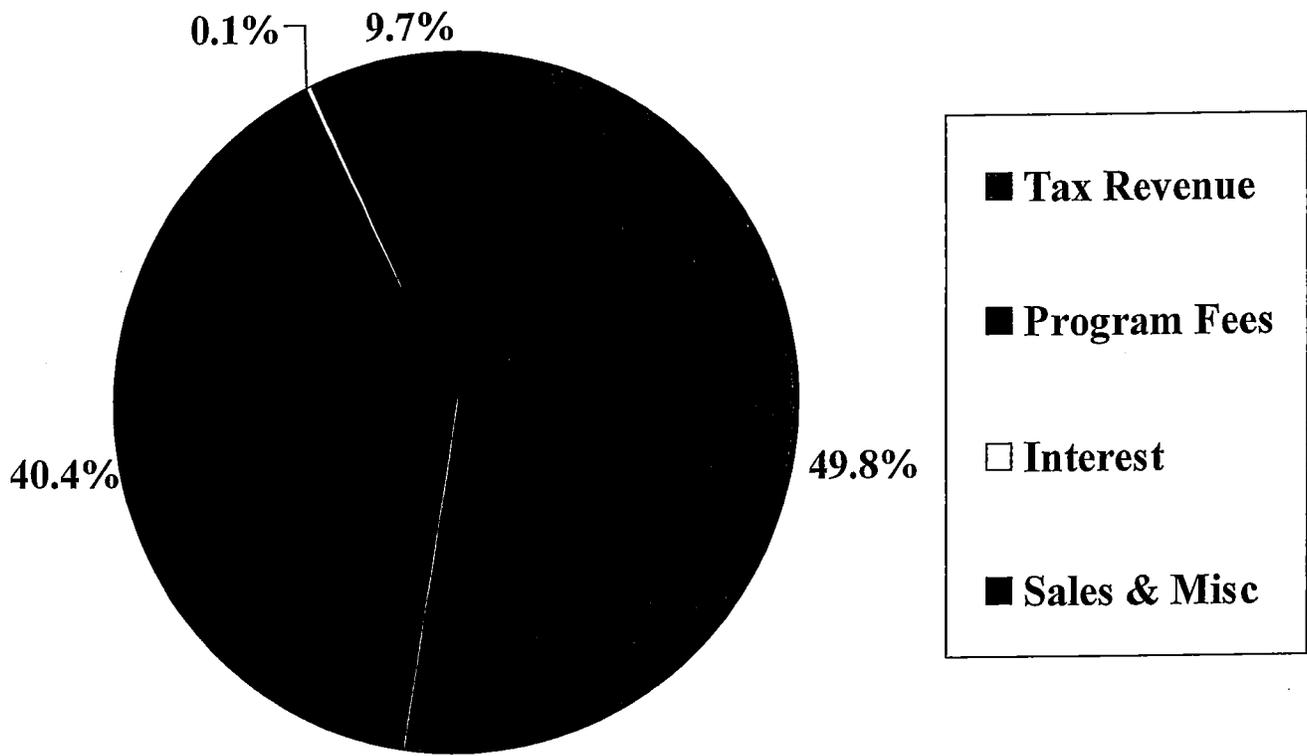
**BLUE VALLEY RECREATION COMMISSION**

Approved Budget  
July 20, 2011

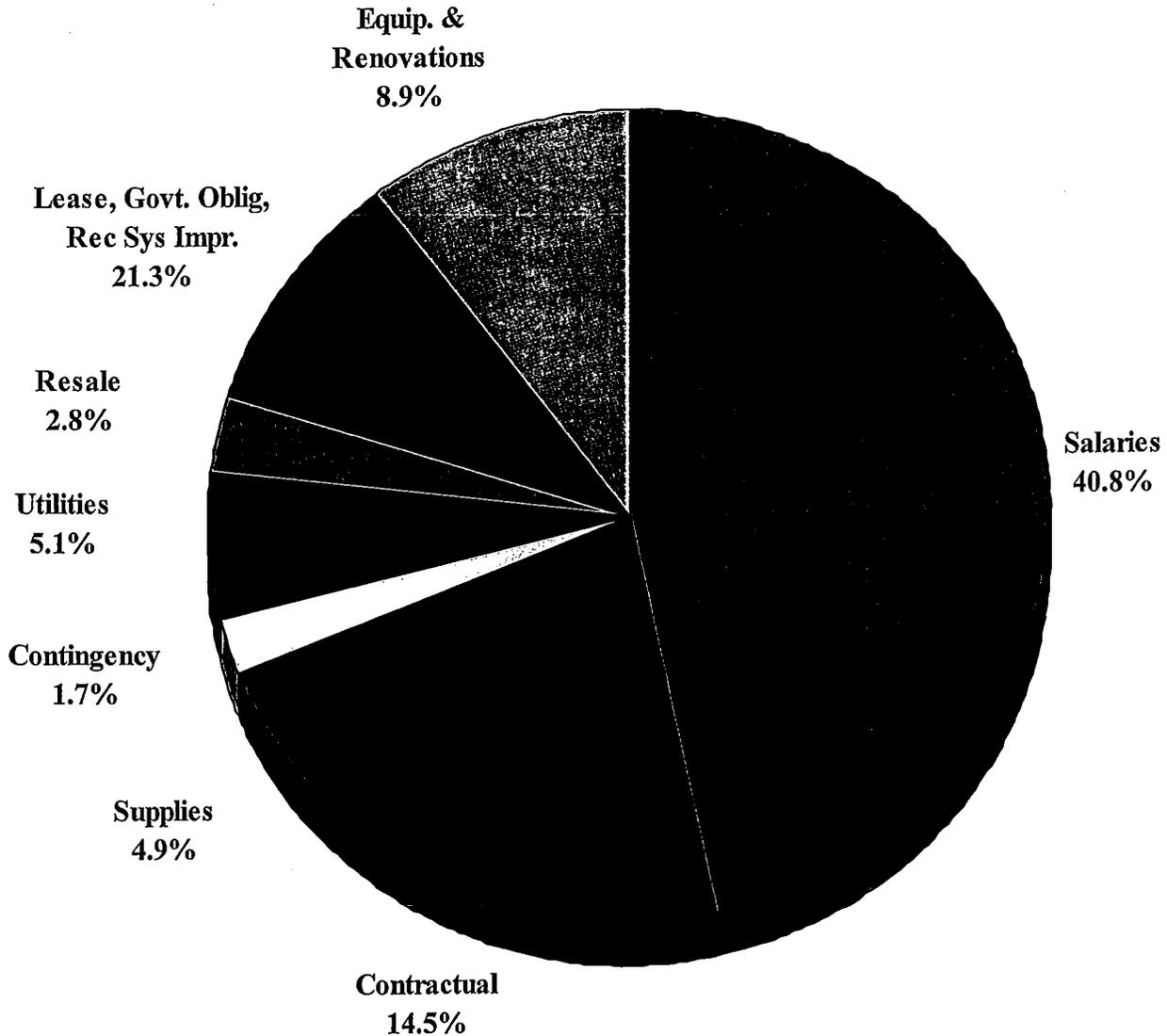
**2011-12 Approved Budget  
Employee Benefits Fund  
Summary**

	<u>07-08 Actuals</u>	<u>08-09 Actuals</u>	<u>09-10 Actuals</u>	<u>10-11 Approved Budget</u>	<u>10-11 Actuals</u>	<u>11-12 Approved Budget</u>
<b>Unencumbered Cash Balance</b>	659,105	393,769	379,204	396,664	396,664	500,098
<b>Revenue:</b>						
Tax Revenue	455,559	794,465	895,208	961,097	1,011,335	963,015
<b>Total Revenue</b>	<u>455,559</u>	<u>794,465</u>	<u>895,208</u>	<u>961,097</u>	<u>1,011,335</u>	<u>963,015</u>
<b>Total Resources</b>	<u>1,114,664</u>	<u>1,188,234</u>	<u>1,274,412</u>	<u>1,357,761</u>	<u>1,407,999</u>	<u>1,463,113</u>
<b>Expenditures</b>						
Employee Benefits & Special Liabilities	720,895	809,030	877,748	943,743	907,901	968,100
<b>Total Expenditures</b>	<u>720,895</u>	<u>809,030</u>	<u>877,748</u>	<u>943,743</u>	<u>907,901</u>	<u>968,100</u>
<b>Unencumbered Fund Balance</b>	393,769	379,204	396,664	414,018	500,098	495,013

# General Fund Sources of Revenue 11-12 Budget



# General Fund Expenditure Summary 11-12 Budget



# BLUE VALLEY RECREATION COMMISSION

Approved Budget  
July 20, 2011

## 2011-12 Approved Budget General Fund Summary

	<u>07-08</u> <u>Actuals</u>	<u>08-09</u> <u>Actuals</u>	<u>09-10</u> <u>Actuals</u>	<u>10-11</u> <u>Amended</u> <u>Budget</u>	<u>10-11</u> <u>Actuals</u>	<u>11-12</u> <u>Approved</u> <u>Budget</u>
<b>Unencumbered Fund Balance</b>	2,244,141	2,130,231	2,114,874	2,440,592	2,440,592	2,628,208
<b>Cancel of Prior Year Encumbrances</b>	19,339	3,868	537	0	610	0
<b>Revenue:</b>						
Tax Revenue	3,748,812	3,422,103	3,172,008	3,128,638	2,897,664	4,459,200
Program Fees	2,898,062	3,282,852	3,527,316	3,774,430	3,531,403	3,612,012
Transfer of Restricted Revenue	-287,937	-287,095	-290,553	-279,965	-285,435	-250,000
Sales, Fees and Rentals	669,230	797,924	843,358	827,144	823,148	864,855
Interest Earned	202,137	42,040	13,001	9,565	4,550	7,550
Revenue Restricted for Improvements	287,937	287,095	290,553	279,965	285,435	250,000
<b>Local Revenue</b>	<u>3,769,428</u>	<u>4,122,816</u>	<u>4,383,675</u>	<u>4,611,139</u>	<u>4,359,101</u>	<u>4,484,417</u>
<b>Total Revenue</b>	<u>7,518,242</u>	<u>7,544,920</u>	<u>7,555,684</u>	<u>7,739,777</u>	<u>7,256,765</u>	<u>8,943,617</u>
<b>Total Resources</b>	<u>9,781,720</u>	<u>9,679,019</u>	<u>9,671,095</u>	<u>10,180,369</u>	<u>9,697,967</u>	<u>11,571,825</u>
<b>Expenditures</b>						
Lease and Government Obligations	<u>2,073,922</u>	<u>1,538,252</u>	<u>1,306,593</u>	<u>1,317,549</u>	<u>1,317,146</u>	<u>740,831</u>
Existing Capital Needs	270,034	216,215	91,291	166,382	136,894	764,400
Future Capital Needs	0	0	0	0	0	1,080,000
<b>Total Recreation System Improvements</b>	<u>270,034</u>	<u>216,215</u>	<u>91,291</u>	<u>166,382</u>	<u>136,894</u>	<u>1,844,400</u>
Administration	873,772	867,151	942,027	858,251	844,441	837,145
Special Projects	480,140	532,030	506,067	517,601	462,675	519,341
Activity Center	1,363,319	1,627,056	1,624,112	1,685,282	1,530,660	1,536,304
Recreation Complex	2,590,302	2,783,441	2,760,412	2,967,447	2,777,943	2,992,440
<b>Total Operating Expenditures</b>	<u>5,307,533</u>	<u>5,809,678</u>	<u>5,832,618</u>	<u>6,028,581</u>	<u>5,615,719</u>	<u>5,885,230</u>
Contingency	0	0	0	0	0	150,000
<b>Total Expenditures</b>	<u>7,651,488</u>	<u>7,564,145</u>	<u>7,230,502</u>	<u>7,512,511</u>	<u>7,069,759</u>	<u>8,620,461</u>
<b>Unencumbered Fund Balance</b>	2,130,231	2,114,874	2,440,592	2,667,858	2,628,208	2,951,364

# BLUE VALLEY RECREATION COMMISSION

Approved Budget  
July 20, 2011

## 2011-12 Approved Budget General Fund

### STATEMENT OF OPERATIONS

	<u>07-08</u> <u>Actuals</u>	<u>08-09</u> <u>Actuals</u>	<u>09-10</u> <u>Actuals</u>	<u>10-11</u> <u>Amended</u> <u>Budget</u>	<u>10-11</u> <u>Actuals</u>	<u>11-12</u> <u>Approved</u> <u>Budget</u>
<b>REVENUES</b>						
Tax Revenue - Real Property	3,376,494	3,052,437	2,838,483	2,830,966	2,570,117	4,067,782
Tax Revenue - Real Property Del.	34,860	56,972	33,854	35,177	53,524	64,424
Tax Revenue - Motor Vehicle	325,649	290,520	298,816	261,870	273,278	326,176
Tax Revenue - Recreational Vehicle	893	823	855	625	745	818
Tax Revenue - Machinery/Equip State Aid	10,916	21,351	0	0	0	0
Program Fees - Youth	2,532,259	2,867,717	3,095,395	3,278,156	3,097,568	3,142,700
Program Fees - Adult	365,803	415,135	431,921	495,774	433,835	469,312
Program Fees - Misc.	0	0	0	500	0	0
Transfer of Restricted Revenue	-287,937	-287,095	-290,553	-279,965	-285,435	-250,000
Gate Admissions	83,260	127,794	127,449	112,800	122,493	132,535
Sales - Concessions	482,950	563,058	573,555	581,136	567,808	600,440
Sales - Resale Merchandise	14,017	13,816	11,009	12,575	7,069	11,150
Sales - Batting Cage	27,185	36,000	41,542	36,000	41,193	42,000
Sales - Advertising	35,748	25,794	24,702	26,333	14,731	23,000
Sales - Miscellaneous	330	0	0	0	0	0
Field/Facility Rentals	3,836	8,754	6,085	8,300	6,879	6,900
Vending Machines Commissions	2,852	8,301	14,685	15,770	16,174	11,700
Tournament Entry Fees	12,157	17,823	20,799	19,500	23,695	21,500
Miscellaneous	4,245	1,597	8,035	3,500	3,942	3,820
Reimbursed Revenue	2,634	79	1,140	0	772	0
Grants & Donations	0	460	1,040	0	124	0
Interest Earned	202,137	42,040	13,001	9,565	4,550	7,550
Scholarship Fund	-23,814	-36,339	-13,887	-19,200	-10,151	-19,200
Scholarship Fund - Vending Proceeds	4,200	4,200	4,175	4,200	0	4,200
Service Agreements	19,029	26,588	23,028	26,230	28,420	26,810
Sale of Assets	600	0	0	0	0	0
Revenue Restricted for Improvements	287,937	287,095	290,553	279,965	285,435	250,000
<b>Total Revenue</b>	<b><u>7,518,241</u></b>	<b><u>7,544,920</u></b>	<b><u>7,555,684</u></b>	<b><u>7,739,777</u></b>	<b><u>7,256,765</u></b>	<b><u>8,943,617</u></b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Salaries, Regular	2,150,903	2,291,465	2,396,682	2,267,629	2,256,290	2,167,988
Vehicle Allowance	16,425	18,600	18,600	19,800	19,800	24,600
Cellular Allowance	4,242	4,800	4,775	4,200	4,200	4,200
Salaries, Overtime	7,780	5,826	4,275	5,504	3,292	5,400
Salaries, Part-time	1,026,078	1,211,795	1,254,858	1,412,840	1,289,117	1,308,738
Salaries, Student Intern	7,730	5,491	7,622	5,040	6,032	5,840
<b>Total Personnel</b>	<b><u>3,213,158</u></b>	<b><u>3,537,978</u></b>	<b><u>3,686,813</u></b>	<b><u>3,715,013</u></b>	<b><u>3,578,731</u></b>	<b><u>3,516,766</u></b>

# BLUE VALLEY RECREATION COMMISSION

Approved Budget  
July 20, 2011

## 2011-12 Approved Budget General Fund

### STATEMENT OF OPERATIONS

	<u>07-08</u> <u>Actuals</u>	<u>08-09</u> <u>Actuals</u>	<u>09-10</u> <u>Actuals</u>	<u>10-11</u> <u>Amended</u> <u>Budget</u>	<u>10-11</u> <u>Actuals</u>	<u>11-12</u> <u>Approved</u> <u>Budget</u>
<b>CONTRACTUAL SERVICES</b>						
Advertising	12,342	11,152	7,926	8,065	2,980	7,850
Computer Software	5,319	59,001	6,121	3,500	4,036	1,000
Lease - Administrative Expense	8,128	9,745	5,080	16,556	16,153	2,650
Lease - Payments	1,466,039	1,427,403	1,215,827	1,216,944	1,216,944	735,081
Data Processing	35,552	45,680	39,370	46,968	46,497	50,432
Dues & Memberships	6,058	6,803	6,321	8,430	6,384	8,351
Grants & Donations Expense	700	0	200	500	0	250
Insurance - Property & Casualty	80,176	60,852	69,836	60,883	60,883	79,923
League Fees	18,020	18,068	18,513	20,330	15,969	29,703
Lease Payments - Equipment	28,001	30,382	31,398	22,988	22,657	22,588
Lease Payments - Real Property	47,040	44,600	40,805	41,320	40,805	5,105
Licenses and Permits	7,836	5,571	5,254	9,045	5,416	6,740
Linen Service	3,003	3,709	3,794	4,220	3,948	4,720
Maintenance & Repair - Equipment	24,494	32,425	31,095	38,250	33,420	41,250
Maintenance & Repair - Facility	164,937	180,467	177,886	208,550	144,177	201,800
Meeting Expense	5,853	4,503	4,923	3,701	2,783	4,391
Miscellaneous Contractual	5,069	3,909	5,314	6,250	1,890	5,500
Printing & Binding	83,557	81,446	102,807	51,559	44,309	73,655
Professional Services - Legal	39,864	20,916	25,800	22,161	22,160	20,000
Professional Services - Other	324,573	274,707	250,067	308,861	267,663	303,774
Public Relations Expense	5,591	7,404	3,854	11,262	10,261	20,515
Recruitment - Employee	3,741	2,734	349	4,000	593	3,600
Rent - Facility, Short Term	286,437	279,166	284,241	314,134	320,843	311,463
Rental - Equipment, Short Term	3,130	4,130	797	6,000	1,565	6,400
Subscriptions & Reference	991	464	273	723	241	700
Telephone Mobile	4,490	3,867	4,035	4,750	5,117	4,750
Training & Travel	53,510	49,229	28,124	31,405	22,162	34,450
Uniforms	10,830	14,368	10,886	11,420	9,552	10,400
<b>Total Contractual Services</b>	<b>2,735,280</b>	<b>2,682,699</b>	<b>2,380,894</b>	<b>2,482,775</b>	<b>2,329,404</b>	<b>1,997,041</b>

# BLUE VALLEY RECREATION COMMISSION

Approved Budget  
July 20, 2011

## 2011-12 Approved Budget General Fund

### STATEMENT OF OPERATIONS

	<u>07-08</u> <u>Actuals</u>	<u>08-09</u> <u>Actuals</u>	<u>09-10</u> <u>Actuals</u>	<u>10-11</u> <u>Amended</u> <u>Budget</u>	<u>10-11</u> <u>Actuals</u>	<u>11-12</u> <u>Approved</u> <u>Budget</u>
<b>SUPPLIES AND COMMODITIES</b>						
Awards/Trophies	54,090	53,774	55,996	51,900	47,219	53,895
Bank Charges	64,455	76,678	81,287	69,170	67,506	80,000
Fuel, Motor Oil	21,531	15,878	17,505	23,500	19,221	23,500
Hand Tools	2,420	1,170	1,488	1,600	1,128	1,600
Parts - Equipment	0	160	0	1,550	650	1,300
Postage	39,274	38,717	30,260	35,536	30,196	38,109
Supplies for Turf	29,425	36,842	26,123	37,200	24,441	37,600
Supplies - First Aid	617	989	1,126	875	219	875
Supplies - Furniture & Equipment, Small	11,736	12,323	9,312	12,210	8,885	11,250
Supplies - Office	18,217	11,405	11,314	16,288	12,119	13,800
Supplies - Operating	152,794	174,945	148,357	171,048	130,937	164,329
<b>UTILITIES</b>						
Electricity	169,950	253,613	270,999	295,300	277,448	294,550
Natural Gas	9,172	21,935	20,537	27,800	19,333	24,800
Sanitary Sewer Assessments	17,332	15,357	16,987	20,200	19,562	20,200
Sanitary Disposal Removal	837	652	418	750	0	1,000
Solid Waste Removal	9,515	12,318	11,423	13,600	12,267	13,800
Telephone	54,636	60,708	52,198	44,616	44,886	49,000
Water	31,864	32,476	34,440	40,500	38,586	40,650
<b>RESALE MERCHANDISE CONCESSIONS</b>						
Concessions	177,810	238,256	228,963	232,900	221,076	236,896
<b>RESALE MERCHANDISE PRO-SHOP</b>						
Pro-Shop	3,585	2,953	2,084	2,750	0	2,000
<b>Total Supplies &amp; Commodities</b>	<u>869,261</u>	<u>1,061,150</u>	<u>1,020,817</u>	<u>1,099,293</u>	<u>975,681</u>	<u>1,109,154</u>
<b>CONTINGENCY</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>

# BLUE VALLEY RECREATION COMMISSION

Approved Budget  
July 20, 2011

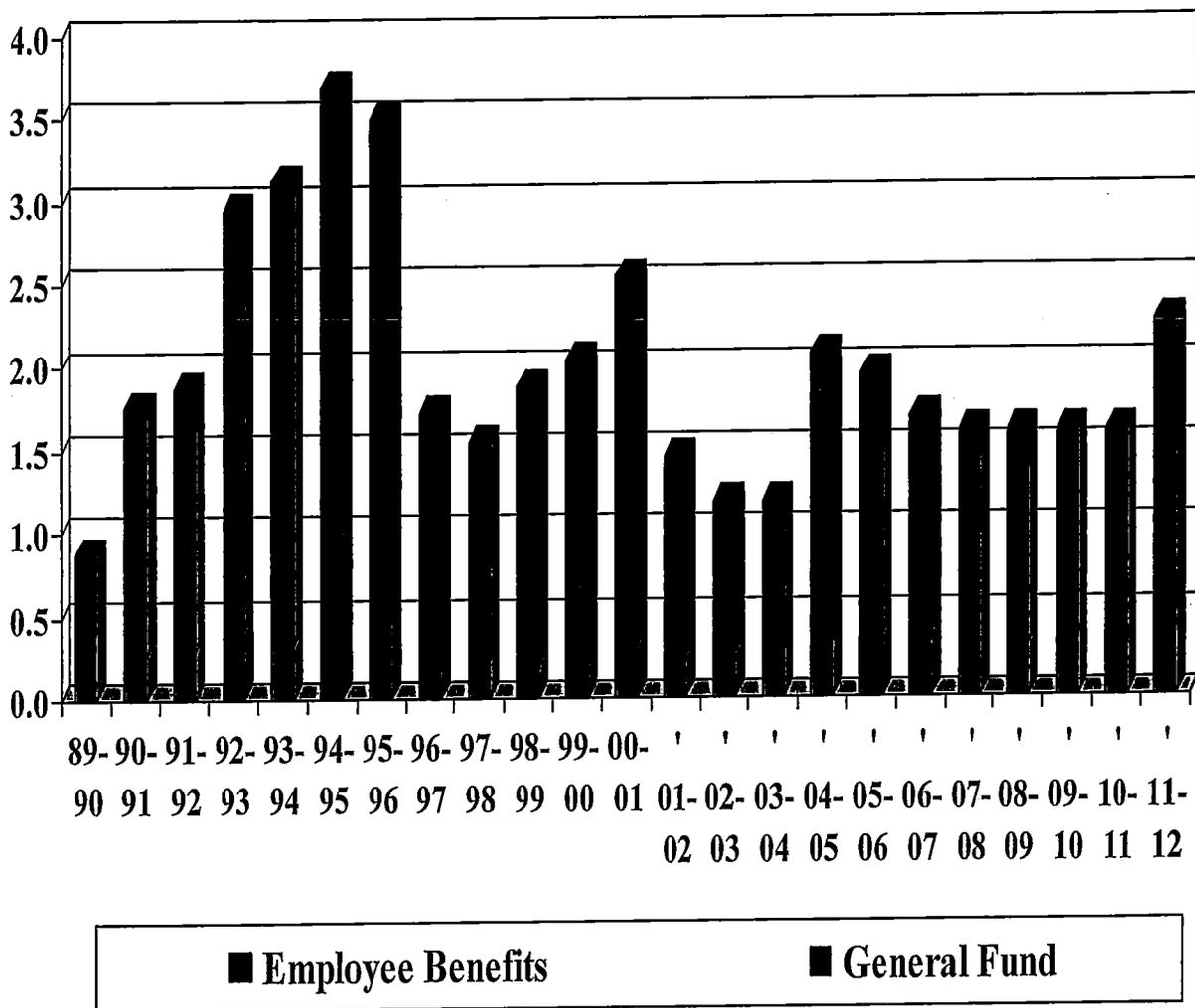
## 2011-12 Approved Budget General Fund

### STATEMENT OF OPERATIONS

	<u>07-08</u> <u>Actuals</u>	<u>08-09</u> <u>Actuals</u>	<u>09-10</u> <u>Actuals</u>	<u>10-11</u> <u>Amended</u> <u>Budget</u>	<u>10-11</u> <u>Actuals</u>	<u>11-12</u> <u>Approved</u> <u>Budget</u>
<b>EQUIPMENT, RENOVATIONS AND GOVERNMENT OBLIGATIONS</b>						
Activity Center	19,577	6,132	13,483	39,300	18,818	120,200
Equip. - Computer Hardware	21,352	35,354	56,652	22,108	20,852	35,800
Equip. - Concession	0	0	2,328	0	0	0
Equip. - Office Furn. & Fixtures	5,013	1,867	0	0	0	0
Equip. - Turf	81,922	68,841	8,704	9,000	8,999	145,900
Equip. - Miscellaneous	35,812	2,200	1,032	1,750	884	4,100
Renovations - Athletic Complex	64,213	29,502	0	0	0	446,000
Improvements - North Fields	14,844	32,469	0	0	0	0
Recreation System Improvements	0	0	0	83,824	77,384	1,080,000
Future Obligations	563,755	66,105	50,686	49,049	49,049	3,100
Programming	3,684	6,793	9,092	10,400	9,958	12,400
Vehicles	23,618	33,056	0	0	0	0
<b>Total Equipment &amp; Renovations</b>	<u>833,790</u>	<u>282,320</u>	<u>141,977</u>	<u>215,431</u>	<u>185,944</u>	<u>1,847,500</u>
<b>Total Expenditures</b>	<u>7,651,488</u>	<u>7,564,146</u>	<u>7,230,502</u>	<u>7,512,511</u>	<u>7,069,759</u>	<u>8,620,461</u>
<b>Change in Fund Balance</b>	<u>-291,173</u>	<u>-19,225</u>	<u>325,182</u>	<u>227,266</u>	<u>187,006</u>	<u>323,156</u>

# BLUE VALLEY RECREATION COMMISSION

## Mill Levy History and Projections



# Mill Levy Comparison

	TOTAL GENERAL FUND	EMPLOYEE BENEFITS FUND	TOTAL MILL LEVY	CHANGE IN MILL LEVY
1993-94	2.790	0.330	3.120	1.170
1994-95	3.600	0.080	3.680	0.560
1995-96	3.030	0.460	3.490	-0.190
1996-97	1.500	0.220	1.720	-1.770
1997-98	1.320	0.220	1.540	-0.180
1998-99	1.690	0.190	1.880	0.340
1999-00	1.770	0.270	2.040	0.160
2000-01	2.204	0.321	2.525	0.485
2001-02	1.246	0.251	1.497	-1.028
2002-03	0.923	0.263	1.186	-0.311
2003-04	0.900	0.286	1.186	0.000
2004-05	1.734	0.341	2.075	0.889
2005-06	1.572	0.378	1.950	-0.125
2006-07	1.324	0.372	1.696	-0.254
2007-08	1.454	0.145	1.599	-0.097
2008-09	1.293	0.310	1.603	0.004
2009-10	1.234	0.369	1.603	0.000
2010-11	1.176	0.427	1.603	0.000
2011-12	1.858	0.402	2.260	0.657

## Calculation of Property Tax

### Actual vs. Projected Mill Levy

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<b>Market Value of Home</b>	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
<b>Assessment Ratio</b>	11.50%	11.50%	11.50%	11.50%
<b>Assessed Value</b>	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00
<b>General Fund</b>	1.293	1.234	1.029	1.858
<b>Designated Unreserved</b>	0.000	0.000	0.000	0.000
<b>Employee Benefits Fund</b>	0.310	0.369	0.574	0.402
<b>Total Mill Levy</b>	1.603	1.603	1.603	2.260
<b>Property Tax-Gen Fund</b>	\$44.61	\$42.57	\$35.50	\$64.10
<b>Property Tax-Des. Unres.</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Property Tax-EBF</b>	\$10.70	\$12.73	\$19.80	\$13.87
<b>Total Property Tax</b>	\$55.30	\$55.30	\$55.30	\$77.97
<b>Increase(Decrease)</b>	(\$0.76)	\$0.00	\$0.00	\$22.67

**NOTICE OF BUDGET HEARING  
2011-2012 Budget**

The governing body of Blue Valley Recreation Commission will meet on the 20th day of July, 2011 at 7:00 P.M., at 6545 West 151st Street for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at 6545 West 151st Street and will be available at this hearing.

**BUDGET SUMMARY OF EXPENDITURES**

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

Fund	Prior Year Actual <u>2009-10</u>	Current Year Budget or Est. of Expenditures <u>2010-11</u>	Proposed Budget Year <u>2011-12</u>
General Fund	7,230,502	7,327,440	8,620,461
Emp. Benefits & Spcl Liab	877,748	910,428	968,100
<b>Totals</b>	8,108,250	8,237,868	9,588,561
<b>Lease Purchase:</b>			
Principal Balance @ Beg of FY	17,310,000	16,580,000	15,820,000

*Cindy McAlister*

Recreation Commission Secretary

# AFFIDAVIT OF PUBLICATION

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**BLUE VALLEY RECREATION COMMISSION**  
6545 W. 151ST STREET  
JIM CHLADEK  
OVERLAND PARK, KS 66223

County of Johnson  
State of Kansas

First Published in the Johnson County Sun, Wednesday, June 22nd, 2011

State of Kansas  
Recreation Commission  
2012

### NOTICE OF BUDGET HEARING 2011-2012 Budget

The governing body of Blue Valley Recreation Commission will meet on the 20th day of July, 2011 at 7:00 P.M., at 6545 West 151st Street for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at 6545 West 151st Street and will be available at this hearing.

### BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

Fund	Prior Year	Current Year	Proposed Budget
	Actual 2009-10	Budget or Est. of Expenditures 2010-11	Year 2011-12
General Fund	7,230,502	7,327,440	8,620,461
Emp. Benefits & Spcl Liab	877,748	910,428	968,100
Totals	8,108,250	8,237,868	9,588,561
Lease Purchase: Principal Balance @ Beg of FY	17,310,000	16,580,000	15,820,000

*Cindy McAlister*  
Recreation Commission Secretary

STATE OF KANSAS, JOHNSON COUNTY, ss,  
Jennifer Lusk being first duly sworn, deposes and says: that she is the legal publication coordinator of THE JOHNSON COUNTY SUN, a weekly newspaper printed in the State of Kansas, and published in and of general paid circulation in JOHNSON COUNTY, KANSAS, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice; and has been admitted at the post office of SHAWNEE MISSION, KANSAS in said County as a second class matter.

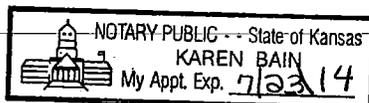
The affixed notice appeared in said newspaper on the following consecutive week(s):

Run Dates: 06/22/11 to 06/22/11  
Appearances: 1  
AD SPACE: 64  
TOTAL COST: \$11880

(Signed) *J Lusk*

Subscribed and sworn before me this  
22 day of June 20 11

*Karen Bain* Notary Public





**FUND PAGE**  
**General Fund**

Adopted Budget General Fund	Prior Year Actual 09-10	Current Year Actual 10-11	Proposed Budget Year 11-12
<b>Unencumbered Cash Balance July 1</b>	2,114,874	2,440,592	2,628,208
<b>Cancel of Prior Year Encumbrances</b>	537	610	0
Receipts:			
Tax Revenue	3,172,008	2,897,664	4,459,200
Program Fees	3,527,316	3,531,403	3,612,012
Transfer of Restricted Revenue	-290,553	-285,435	-250,000
Sales, Fees, and Rentals	843,358	823,148	864,855
Revenue Restricted for Improvements	290,553	285,435	250,000
Local Revenue	4,370,674	4,354,551	4,476,867
Interest on Idle Funds	13,001	4,550	7,550
<b>Total Receipts</b>	7,555,683	7,256,765	8,943,617
<b>Resources Available</b>	9,671,094	9,697,967	11,571,825
Expenditures:			
Equipment & Renovations	91,291	136,894	764,400
Debt Service	1,306,593	1,317,146	740,831
Recreation System Improvements	0	0	1,080,000
Administration	942,027	844,441	837,145
Special Projects	506,067	462,675	519,341
Activity Center	1,624,112	1,530,660	1,536,304
Recreation Complex	2,760,412	2,777,943	2,992,440
<b>Total Operating Expenditures</b>	5,832,618	5,615,719	5,885,230
Contingency	0	0	150,000
Designated Unreserved	0	0	0
<b>Total Expenditures</b>	7,230,502	7,069,759	8,620,461
<b>Unencumbered Cash Balance June 30</b>	2,440,592	2,628,208	2,951,364



**CERTIFICATE**

To the Clerk of USD 229 and Johnson County  
We, the undersigned officers of  
Blue Valley Recreation Commission

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

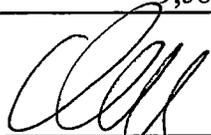
<b>Table of Contents:</b>	Page No.	Year 2011-2012 Adopted Budget of Expenditures for the Proposed Budget Year
Adopted Budget		
General Fund	2	8,620,461
Employee Benefits & Spcl Liab	3	968,100
<b>TOTAL</b>		<b>9,588,561</b>
Publication		

State Use Only

Received \_\_\_\_\_

Reviewed by \_\_\_\_\_

Follow up: Yes \_\_\_\_\_ No \_\_\_\_\_

	Chairperson
_____ <i>Cindy McCreist</i>	Commissioner
_____ <i>Angela Hollaway</i>	Commissioner
_____ <i>Cliff</i>	Commissioner
_____ <i>Colleen K. Brown</i>	Commissioner
_____ <i>Donna O'Neil</i>	Commissioner
Commission Members	

**FILING REQUIREMENT** - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address

Blue Valley Recreation Commission  
6545 West 151st Street  
Overland Park, Kansas 66223

Sponsoring USD/City Address

Blue Valley USD 229  
15020 Metcalf  
Overland Park, Kansas 66223