

Community Programs

Mission: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

Timothy V. Kaufman
Deputy County Manager

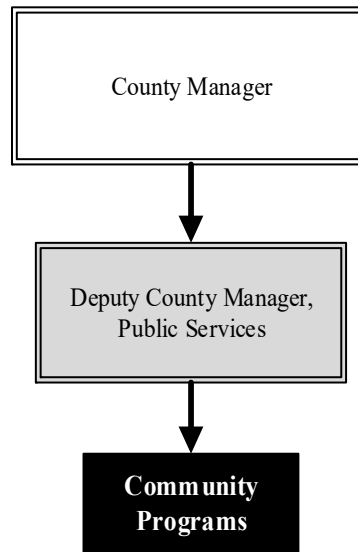
525 N. Main St., Suite 343
Wichita, KS 67203
316.660.9393

tim.kaufman@sedgwick.gov

Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), The Arts Council, and the Wichita-Sedgwick County Historical Museum.



Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area

Highlights

Community Programs Allocations			
	2019 Actual	2020 Revised	2021 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
Sedgwick County Fair Building	\$100,000	-	-
TKAAM	\$172,827	\$172,827	\$222,827
Wichita-Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest*	-	\$10,000	\$10,000
The Arts Council	\$15,000	\$15,000	\$15,000
Crane Dance Art	\$2,000	-	-
Kansas Aviation Museum	\$50,000	-	-
National Baseball Congress (NBC) World Series	\$5,000	-	-
Wichita Thunder All Star Classic Tickets	-	\$5,000	-
Total	\$464,472	\$322,472	\$367,472

*In 2019, this was paid out of the County Manager's Office budget.



Accomplishments and Strategic Results

Accomplishments

In 2019, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, the Arts Council, and the Wichita Riverfest. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Wichita Riverfest is an annual event featuring music, sporting events, traveling exhibits, cultural and historical activities, and water events focused on the Arkansas River. The nine-day party on the plains is attended by over 370,000 patrons each year.

The Sedgwick County Fair offers a variety of events, demonstrations, displays, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

Strategic Results

Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of the community and help attract families to the area.

The Arts Council provides The Individual Artist and Arts in the Community grant programs to local artists and organizations. These grants provide support to local artists and encourage patronage of local arts and artists.

The Sedgwick County Fair offers free admission to four fun-filled days of activities and events each June at the fairgrounds located in Cheney, Kansas.

In 2020, TKAAM will present an opportunity to learn more about Kansas through *The Kansas African American History Trail*, a program which connects TKAAM to seven other historical sites across the State of Kansas.

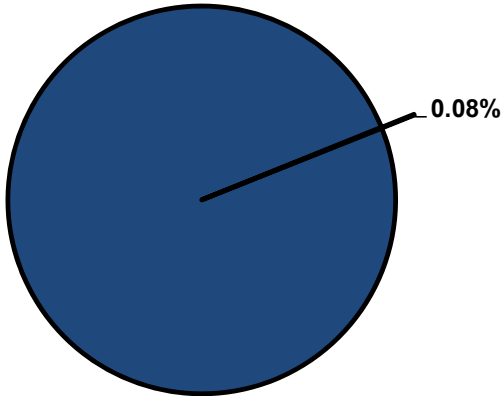


Significant Budget Adjustments

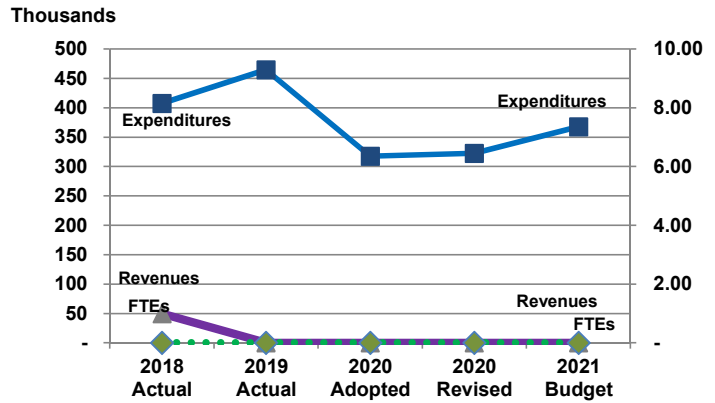
Significant adjustments to Community Programs' 2021 budget include a \$50,000 increase in funding to support TKAAM's relocation strategic planning process and a \$5,000 decrease in contractual funding due to one-time funding for Wichita Thunder All Star Classics tickets.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,000	-	-	-	-	-	-
Total Revenues	50,000	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
Total Expenditures	407,472	464,472	317,472	322,472	367,472	45,000	13.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding request for TKAAM's relocation strategic planning process	50,000		
Decrease due to a one-time funding request for the Wichita Thunder All Star Game	(5,000)		
Total	45,000	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Community Programs	110	407,472	464,472	317,472	322,472	367,472	13.95%	-
Total		407,472	464,472	317,472	322,472	367,472	13.95%	-