

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.

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Assistant County Manager

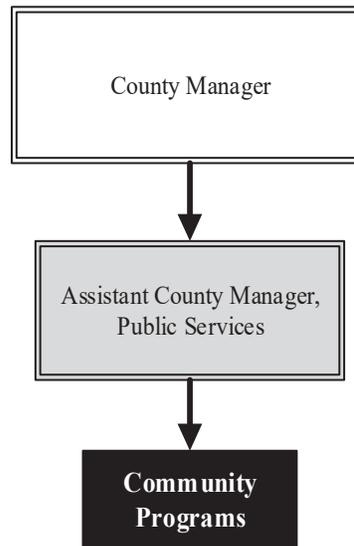
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Overview

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, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



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			
	2017 Actual	2018 Revised	2019 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
TKAAM	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$15,000	\$10,000	\$10,000
Wichita Arts Council	-	\$15,000	\$15,000
Art Park*	\$25,000	\$25,000	-
Greater Wichita Area Sports Commission	\$5,000	-	-
Delano Fall Festival	\$2,000	-	-
Doc's Friends	\$200,000	-	-
Miscellaneous Allocations	-	\$90,000	-
Total	\$539,472	\$432,472	\$317,472

*Pass-through funds



Accomplishments and Priorities

Accomplishments

In 2018, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Greater Area Wichita Sports Commission, 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 river. The nine-day party on the plains, which took place from June 1-9, 2018, is attended by over 370,000 patrons each year.

The Sedgwick County Fair, which was held July 18-21, 2018, offered a variety of events, demonstrations, displays, and attractions for all ages. Attendance was estimated 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 our 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.

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

The Wichita/Sedgwick County Historical Museum maintains six core exhibits, ten long-term exhibits, and typically six to 12 special temporary exhibits annually, and hosted 16,656 guests in 2017, while providing an educational and fun field trip experience for students from across the area.

The Kansas African American Museum offers a mix of permanent and traveling exhibits sharing the rich Kansas African American story in the historically significant Calvary Baptist Church. The museum hosted 4,289 guests in 2017.

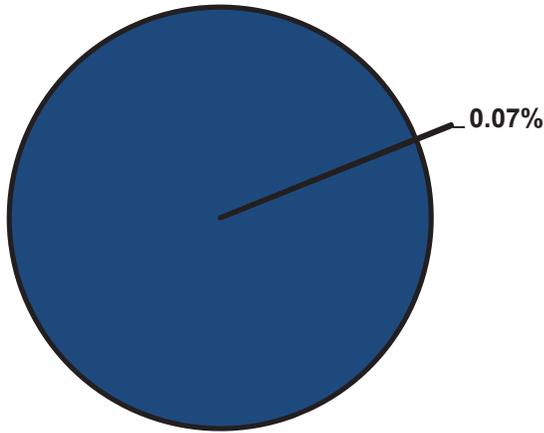


Significant Budget Adjustments

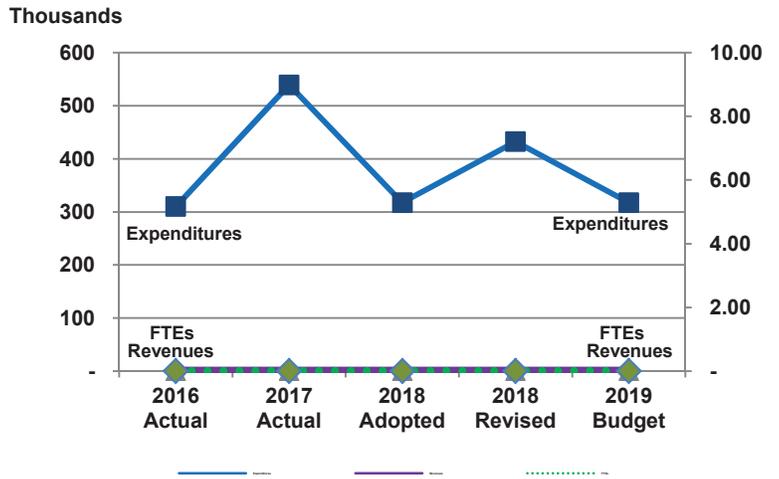
Significant adjustments to Community Programs' 2019 budget include a \$90,000 decrease in funding for miscellaneous projects. The miscellaneous projects include \$50,000 for the Kansas Aviation Museum, \$25,000 for the USS Wichita Commissioning Committee, \$10,000 for the Derby Historical Museum, and \$5,000 for the McConnell Air Force Base Open House & Air Show. There was also a \$25,000 decrease in pass-through funding for the Art Park project.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	309,972	539,472	317,472	432,472	317,472	(115,000)	-26.59%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	309,972	539,472	317,472	432,472	317,472	(115,000)	-26.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	309,972	539,472	317,472	432,472	317,472	(115,000)	-26.59%
Total Expenditures	309,972	539,472	317,472	432,472	317,472	(115,000)	-26.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for miscellaneous projects	(90,000)		
Decrease in funding for Art Park project	(25,000)		
Total	(115,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Programs	110	309,972	539,472	317,472	432,472	317,472	-26.59%	-
Total		309,972	539,472	317,472	432,472	317,472	-26.59%	-