

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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Deputy County Manager

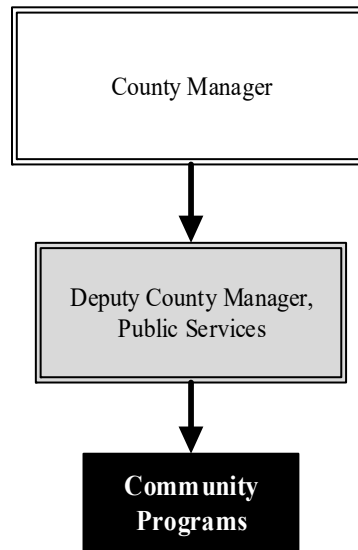
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Overview

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			
	2018 Actual	2019 Revised	2020 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
Sedgwick County Fair Building	-	\$100,000	-
TKAAM	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$10,000	\$10,000
Wichita Arts Council	\$15,000	\$15,000	\$15,000
Art Park*	\$25,000	-	-
Kansas Aviation Museum	\$50,000	\$50,000	-
Derby Historical Museum	\$10,000	-	-
Miscellaneous Allocations	\$5,000	\$5,000	-
Total	\$407,472	\$472,472	\$317,472

*Pass-through funds



Accomplishments and Strategic Results

Accomplishments

In 2018, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, 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, scheduled for May 31– June 8, 2019, is attended by over 370,000 patrons each year.

The Sedgwick County Fair, scheduled for July 10-13, 2019, 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 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. In 2018, the Arts Council also partnered with Sedgwick County to install the Turtle Maze as the first sculpture in the Art Walk at Sedgwick County Park.

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, Kansas.

The Wichita/Sedgwick County Historical Museum maintains core exhibits, long-term exhibits, and special temporary exhibits each year, and hosted 14,698 guests in 2018, while providing an excellent field trip experience for students.

TKAAM offers a mix of permanent and traveling exhibits sharing in the historically significant Calvary Baptist Church. The museum hosted 5,956 guests in 2018.

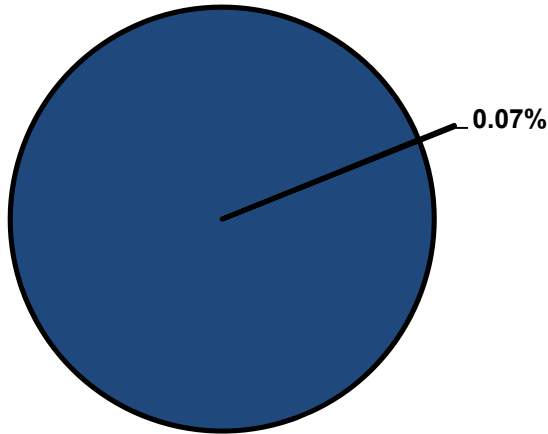


Significant Budget Adjustments

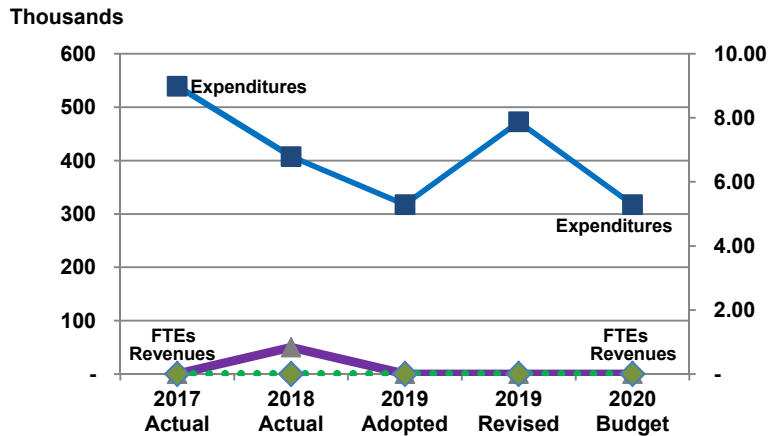
Significant adjustments to Community Programs' 2020 budget include a \$155,000 decrease in contractual funding due to one-time funding for the Sedgwick County Fair Association, the Kansas Aviation Museum, and the National Baseball Congress (NBC) World Series Sponsorship.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	50,000	-	-	-	-	-
Total Revenues	-	50,000	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Total Expenditures	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual services due to one-time funding requests	(155,000)		
Total	(155,000)	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Community Programs	110	539,472	407,472	317,472	472,472	317,472	-32.81%	-
Total		539,472	407,472	317,472	472,472	317,472	-32.81%	-