



Kings County Area Public Transit Agency

Fiscal Year 2022-2023
Budget Overview



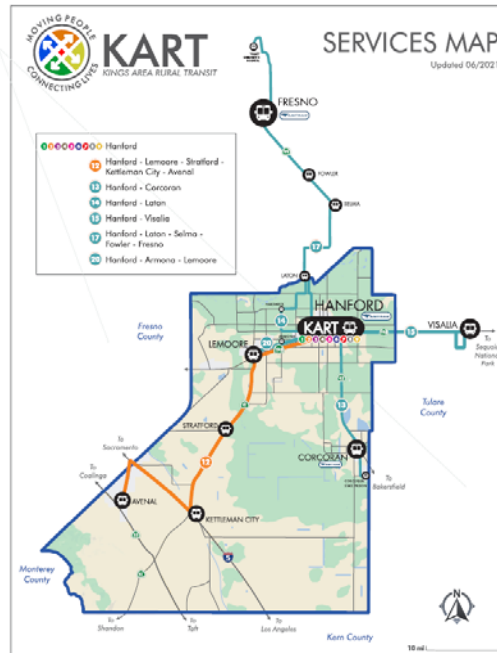
Budget Book Overview

- KCARTA Organization Chart
- Message from the Executive Director
- KCARTA Background
- KART Systems Map
- Overview of Fares
- Operating Budget Overview
- Revenues
- Operating Expenses
- Capital Budget





KCAPTA Service Areas



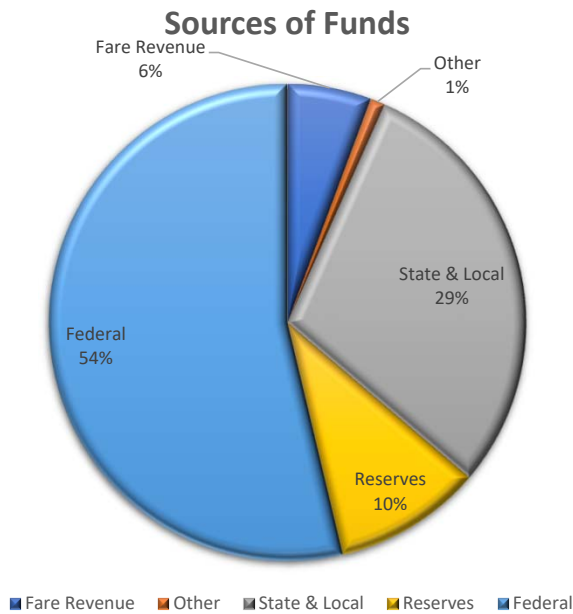
- 16 routes in the Kings County Service Area
- Connecting services to Corcoran Area Transit, Visalia Transit and Fresno Area Express.



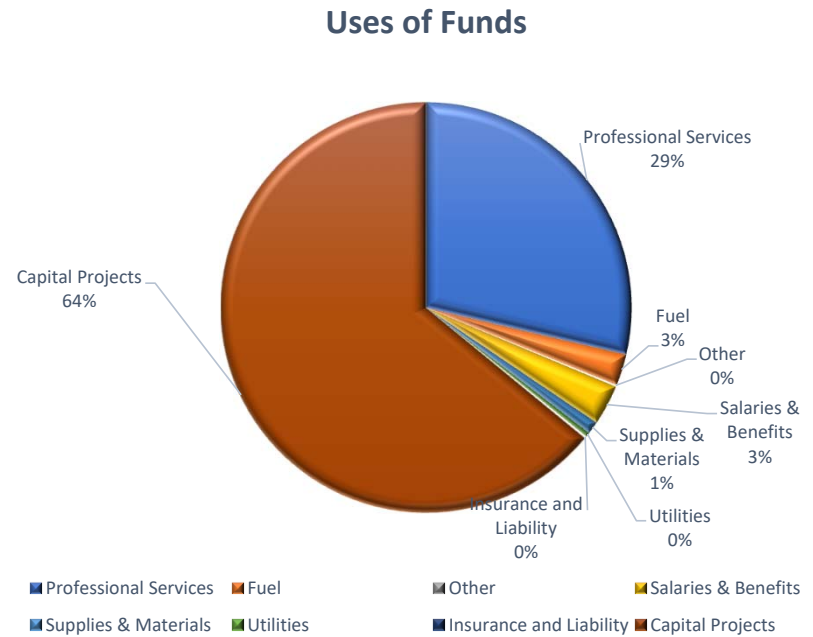


2022-2023 sources and uses of Funds

Revenues by Funding Source

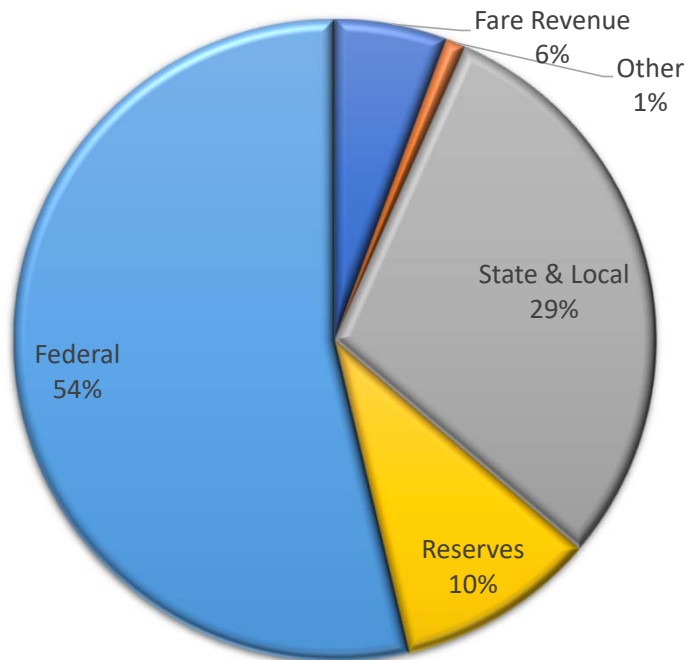


Expenditures by Category





2022-2023 Revenues and Funding Sources



* Federal Funds – 5311, 5339, 5307

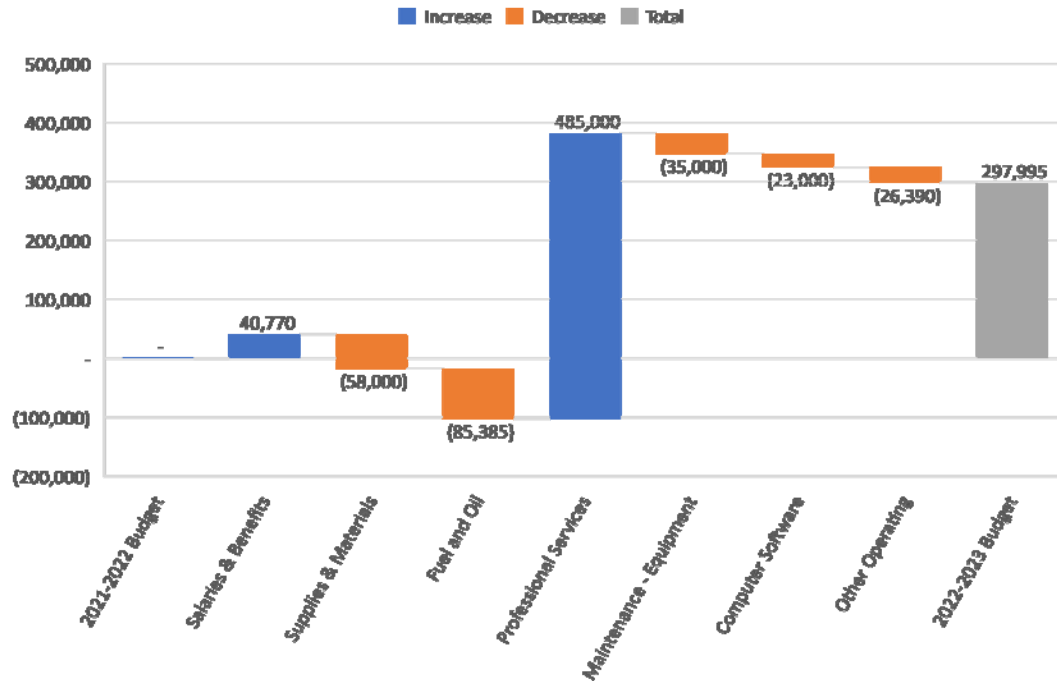
* State and Local – STA, LTF, SGR, LCTOP, Other Governmental Funds

* KCAPTA Reserves

* Passenger Fares

* Other – Rents & Concessions
Advertisement Revenue, Misc. Income





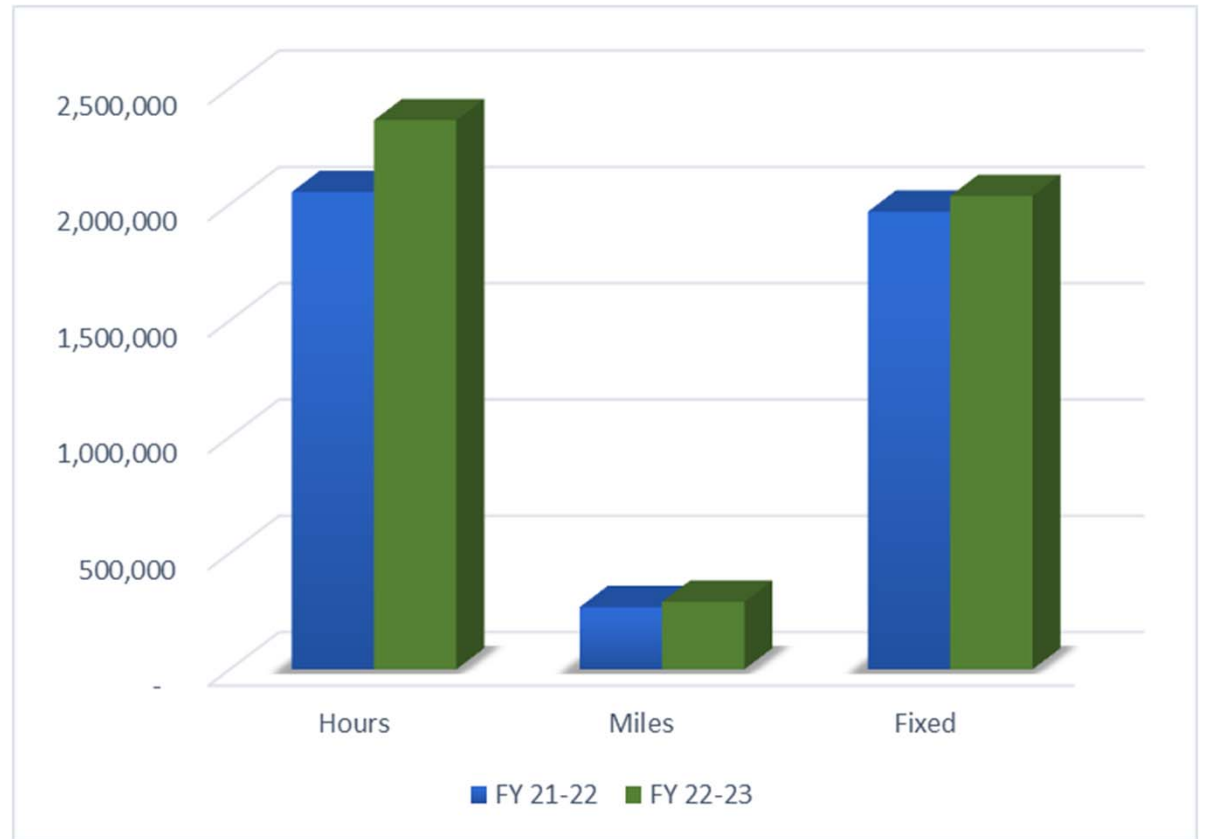
2022-2023 Operating Budget Comparison

FY 2021-2022 \$7,695,505
 FY 2022-2023 \$7,993,500



Purchased Transportation up by \$399K

- Cost of Hours Increased by \$308,752
- Cost of Miles Increased by \$22,833
- Fixed cost Increased by \$37,644





<i>Project Title</i>	<i>Amount</i>
Trash Cans For Shelters	5,000
GFI Maintenance Laptop	11,000
Facilities	16,000
Rehab of CNG Rolling Stock	150,000
SIMME Seats	10,000
3 CNG Buses	1,800,342
Portable Coolers	10,000
UTA Upgrade Software	30,000
KART Transit Center	12,194,780

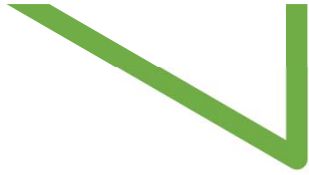
Fiscal Year
2022-2023
Capital Projects



Rehabilitation of CNG Rolling Stock

- \$150,000 funded with State of Good Repair for Repair and Rebuild costs on the CNG Fleet
- KCAPTA has received a grant and this project is fully funded





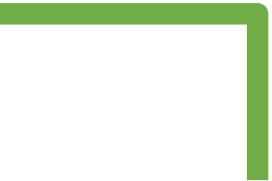
SIMME Seats



This project is for the purchase of SIMME Seats to be placed at KART Bus stops.

These seats provide seating at bus stops that are not served by a bench or a shelter.

Budgeted Cost of \$10K will be funded with STA funds.



Purchase of Three CNG Buses funded with:

- LTF & STA - \$471K
- SGR - \$152K
- 5307 - \$536K
- 5339 - \$536K
- 5311 - \$104K





KINGS COUNTY REGIONAL TRANSIT



The construction of a new Regional Multi-Modal KART Transit Center

Budgeted Expenses	
Project Title	Amount
KART Transit Center	12,194,780
KART Transit Center (Pending Funding)	19,000,000
Total:	31,194,780

Budgeted Revenues	
Funding Source	Amount
Sales and Use Tax (LTF)	1,100,874
State Transit Assistance (STA)	2,665,925
State of Good Repair (SGR)	204,442
Low Carbon Transit Operations Program	150,000
5307 (Urbanized Area Grant)	5,304,275
5339 (Bus and Bus Facilities Grant)	529,264
KCAPTA Reserves	2,240,000
Federal Grant (Pending)	19,000,000
Total:	31,194,780



KCAPTA Five-Year Capital Plan

Staff will be returning in January with a five-year
Capital plan to compliment the Budget.





Fiscal Year 2022-2023 Budget
Overview

Questions?