



Kings County Area Public Transit Agency

Fiscal Year 2023 – 2024 Annual Budget





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Kings County Area Public Transit Agency

Kings County Area Public Transit Agency Fiscal Year 2024 Budget
Fiscal Year Period: July through June

Board of Directors

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David Orth	Lemoore City Council	Director
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Diane Sharp	Hanford City Council	Director
Doug Verboon	Kings County Supervisor	Director

Executive Director

Angie Dow

Management Staff

Heather J. Corder, Accountant/Auditor
Mark Pedreiro, Transit Manager

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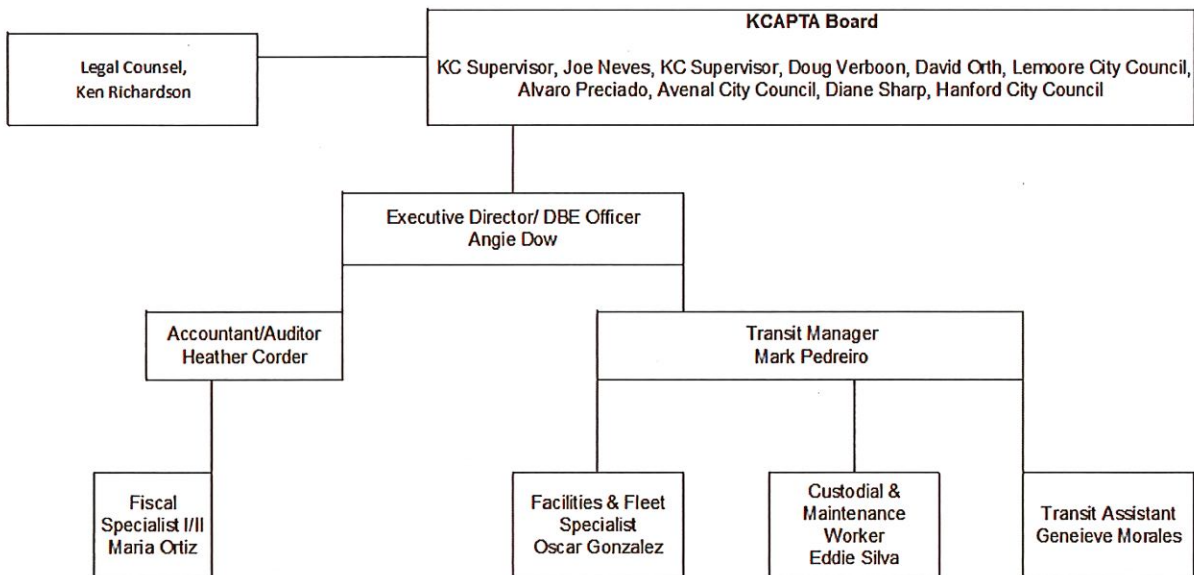


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Kings County Area Public Transit Agency Organization Chart





Message from the Executive Director

May 10th 2023

On behalf of the Kings County Area Public Transit Agency (KCAPTA) Board of Directors and Staff, I am pleased to submit the fiscal year 2024 Budget that supports the key strategic priorities of KCAPTA. This budget represents our commitment to these priorities and our continued efforts to improve the future of public transit in Kings County.

The Key strategic priorities include, but are not limited to

- Increase Ridership and Revenue
 - Providing a Quarterly Pass for all quarters of the fiscal year
 - Provide a free ridership on fixed routes for two weeks in December
- Continuing work on the New Transit Center

The FY 2023 Operating and Capital budgets are conservative budgets that control costs but provide resources necessary for KCAPTA to continue its operations and quality of service. The Operating and Capital budget is balanced with revenues and expenses equal to \$11.2 Million dollars.

The Operating Budget is comprised of 9.7 million in expenses. The budget was developed to support 60,000 Revenue Service hours and 835,000 Service miles. We are fortunate to see our ridership continuing to improve each year. The largest cost in the Operating Expenses is the new contract signed with MV Transportation. This contract has increased almost 70% over the prior five-year contract.

The preparation of this budget has been a collaborative effort involving every member of the KCAPTA team. KCAPTA staff acknowledges and appreciates the guidance and leadership of the KCAPTA Board of Directors.

In conclusion, I am confident that the fiscal year 2024 Operating and Capital budgets are responsive to the challenges and opportunities that KCAPTA currently faces. KCAPTA staff will continue to work to ensure that opportunities for improvement and efficiencies are captured and dollars are wisely invested. KCAPTA staff looks forward to successfully executing this budget and exceeding the expectations and needs of our customers.

Angie Dow
Executive Director



KCAPTA Background

Kings Area Regional Transit (KART) operations in Kings County began in June of 1980 as a joint powers' agency comprised of the County of Kings and the Cities of Hanford, Lemoore, Corcoran, and Avenal. In June of 1982, the City of Corcoran determined that the City of Corcoran's reasonable transit needs are being met by their own transportation services and withdrew from the agency.

KCAPTA started vanpool programs in 2001. These programs expanded, operating in multiple counties. In 2008, KCAPTA began the process of separating the vanpool programs into a new joint power entity comprised of the counties in which the vanpool programs operate. This process was completed with the formation of the California Vanpool Authority (CalVans) in October of 2011. Calvans began operating the vanpool programs as of January 1, 2012. Beginning in July of 2020, due to financials constraints with Calvans, KCAPTA partnered with Enterprise to offer the vanpool program in Kings County.

KCAPTA is governed by a five-member Board of Directors (the Board), two of which are appointed from the Kings County Board of Supervisors, one appointed from the City of Hanford, one appointed from the City of Lemoore, and one appointed from the City of Avenal.

KCAPTA currently offers three types of service, the fixed route service, ADA Paratransit Service, and a Micro transit service. The fixed route services is defined as buses that operate on a predetermined route according to a predetermined schedule. The fixed route has posted timetables and designated stops where riders are picked up and dropped off. The ADA Paratransit Service is operated with smaller buses operating on an appointment demand service. Riders make reservations and the service is origin to destination for eligible riders. The Micro Transit service allows KART to offer riders on-demand option that is more flexible than designated fixed routes and appointment-like paratransit. In fiscal year 2022/2023 KCAPTA added the Micro Transit on demand service of Go-KART. Go-KART is an on-demand accessible transit services provided by KART in partnership with Uber. Go-KART allows riders to requested travel as needed in the City limits of Hanford.

KCAPTA operates eight routes in the Hanford area, one route between Hanford and Lemoore, three county routes, and two regional routes. There were no changes to the routes or time for the fiscal year 2024.

Fixed Route

KCAPTA provide safe and efficient bus service to over 356 thousand passengers for the fiscal year 2022. KCAPTA currently operates 14 routes in the Kings County service area, from early morning to late evening weekdays and a reduced service on Saturday. The current active fleet for fixed route of 24 buses is comprised entirely of environmentally friendly Compressed Natural Gas (CNG) models. CNG burns cleaner than petroleum-based products like diesel fuel because it has a lower carbon content and produces 20 to 30 percent fewer greenhouse gas emission and 95% percent fewer tailpipe emissions than diesel fuel.



All Fixed route buses in the fleet are equipped with bicycle racks giving passengers the ability to bike to their destinations. Fixed route buses are accessible with low floors, ramps, or wheelchair lifts to assist passengers to board and ride.

ADA Paratransit

During fiscal year 2022, KCAPTA provide 8,531 rides to paratransit passengers throughout Kings County. All KCAPTA vehicles are equipped with ramps, low floors, or lifts to make boarding and riding the system easy for all passengers. Passengers who are unable to access fixed route service, have completed the application and been approved can travel on KCAPTA paratransit in the cities of Hanford and Lemoore. KCAPTA currently has a fleet of 10 cut-a-ways to provide paratransit and Micro Transit On-Demand transportation services to the community.

Passengers who receive approval for use of the Paratransit service may call and schedule a ride from their origin to destination or use the app to schedule their trip. A personal care attendant (PCA) that accompanies a paratransit customer may also travel fare free on the service.

Micro Transit On-Demand

During fiscal year 2022 Micro Transit services provided 5,800 rides on their services. Micro Transit on-demand routes take passengers from any flex stop to another flex stop for the cost of \$1.25. Micro Transit on-demand can also take riders curb to curb for the cost of \$3.00. Reservations are required at least 30 minutes in advance for any on-demand service.

Go-KART

Beginning in June 2022 KART offered a new service in the City of Hanford. During the time period of June 2022 through April 2023 Go-KART provided 5,067 rides on this service. Go-KART is an on-demand accessible transit services provided by KART in partnership with Uber. Go-KART allows riders to request travel as needed in the City limits of Hanford. This service is a curb-to-curb service with a same day reservation.

Connecting Services Provided to Other Operators

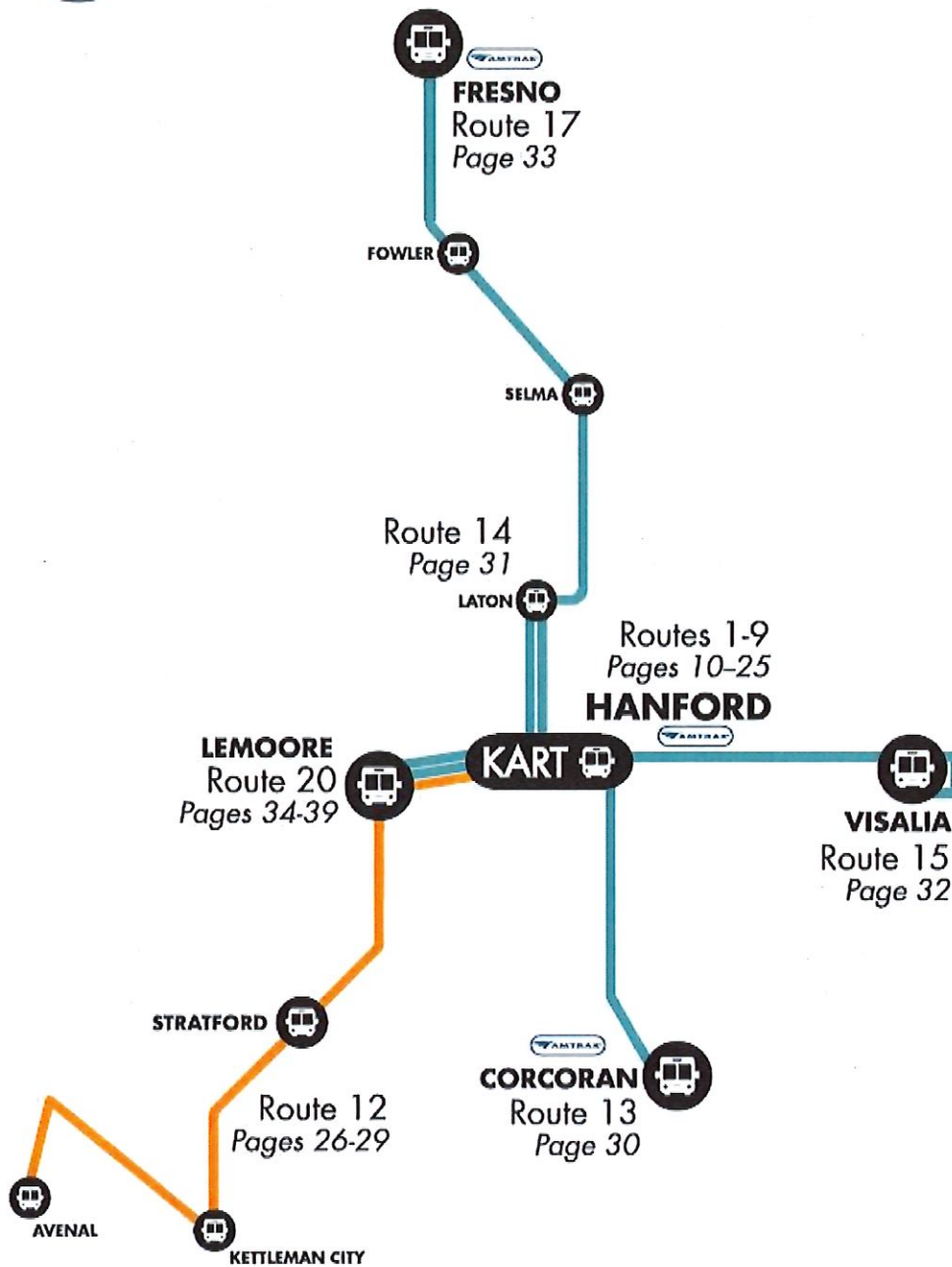
KCAPTA provides connecting services to Corcoran Area Transit via Route 13, Visalia Transit via Route 15 and Fresno Area Express via Route 17.



KART System Map



KINGS COUNTY ROUTES OVERVIEW





KART Fares

Fixed Route Fares:

Local Routes	\$ 1.25
Local Routes, Discounted	\$ 0.60
Out of Town Routes	\$ 1.75
Out of Town Routes, Discounted	\$ 0.85
Day Pass	\$ 4.00
Out of Town Day Pass	\$ 5.50
Local Routes Trip Card (10 Trips)	\$ 10.00
Out of Town Trip Card (10 trips)	\$ 14.00
Quarterly Pass (3 Months)	\$ 20.00
30-Day Pass - Local	\$ 50.00
30-Day Pass - Local Discounted	\$ 40.00
30-Day Pass - Out of Town	\$ 60.00
30-Day Pass - Out of Town, Discounted	\$ 50.00

KART Riders can receive discounted fares with a KART-issued ID card or Medicare card holders. Discounted fares are available to Seniors 65 plus years old, Medicare card holders, persons with qualifying disabilities, Active-Duty Military and Veterans and Students with a valid ID.

ADA Paratransit Fares

ADA limits the fare that can be charged for ADA paratransit service to twice the full adult fare for a comparable fixed-route trip. Fares for paratransit services are \$2.50 per ride. A 10-trip card can be purchased for \$25.

Micro Transit On-Demand Fares

Local Routes	\$ 1.25
Local Routes, Discounted	\$ 0.60
Day Pass	\$ 4.00
Local Routes Trip Card (10 Trips)	\$ 10.00
30-Day Pass - Local	\$ 50.00
30-Day Pass - Local Discounted	\$ 40.00

The Micro Transit route is designed to pick up or drop off at a designated KART bus stops or at the riders location. All trips on the Micro transit Route require the rider to schedule a reservation. Reservations can be made up to seven days in advance and must be made at least 30 minutes prior.



Go-KART Fares

Go-KART is an on-demand accessible transit services provided by KART. Go-KART allows riders to requested travel as needed in the City limits of Hanford. Rides are only \$3.00 one-way and are offered Monday – Friday 7:00 am to 8:00 pm. If riders are traveling to and from the KART Transit Center, the rides are only \$1.25 one way.



Operating Budget Overview

KCAPTA's Operating and Capital budget is presented in further detail in the following pages. The table below summarizes the revenue and expenditure budget for fiscal year 2023/2024 in comparison to the fiscal year 2023 adopted budget and actual for fiscal year 2021/2022.

Budget Category	Actual FY 2021/2022	Adopted FY 2022/2023	Proposed FY 2023/2024
Total Revenue	\$7,671,314	\$22,268,626	\$11,880,309
Total Expenditure	\$7,968,103	\$22,220,622	\$11,293,604

Proposed fiscal year 2023/2024 totals to \$11,293,604 or \$10.9 million lower compared to Adopted fiscal year 2022/2023. This is due to a decrease in Budgeted Capital Assets, mainly the KART Transit Center. As the KART Transit Center was budgeted in FY 2022/2023 and not completed, it will be rolled over with in July.

The proposed fiscal year 2023/2024 Operating budget includes the following:

- New Operations Contract which has increased from the prior contract.
- CalPERS and Healthcare projected costs
- The purchase of two CNG buses

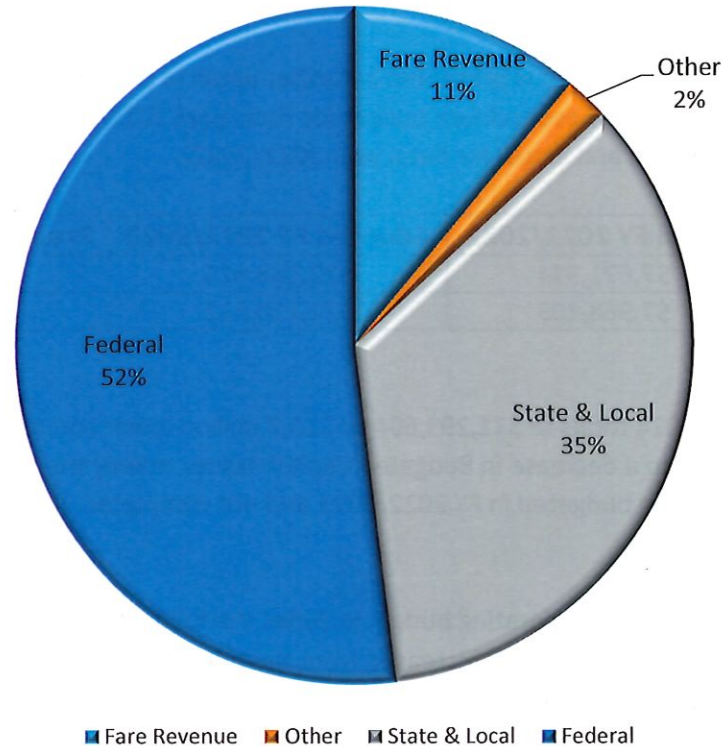
Revenues

The proposed fiscal year 2023/2024 Budget includes revenues from transit fares, operating grants, capital grants and other revenues such as advertising, concessions, and miscellaneous revenues.

KCAPTA receives federal, state, and local revenue to support both capital projects and ongoing operations. The State of California State Controller's Office estimates the state apportionments of the State Transit Assistance (STA) Program as well as other state funding sources and is responsible for providing estimates for state tax dollars by January 31 of each year. The Federal Register provides the apportionments for the federal programs, which are subject to Congressional appropriations. Federal Transit Administration (FTA) formula programs generally provide 80% of the cost of eligible activities with a 20% match from the Agency. Additional state and local funding sources supplement the FTA programs.



Revenues by Funding Source



Federal Transit Administration (FTA) Formula Programs

Section 5307: Formula Capital and Operating Grants for Urbanized Areas with a Population of 200,000 or More

Section 5307 provides grants to finance planning and other capital projects at 80%. Capital projects include the acquisition, construction, improvement, and other incidental costs of facilities and equipment used in the operation or lease of transportation services. Operating assistance is provided at 50% to finance program administration, technical assistance activities, and operating assistance to transit authorities to continue existing service and to meet routine changes in demand.

The formula for determining each urbanized area's share involves population, density, bus and rail vehicle miles and rail route miles. The FTA publishes annually the allocation for the recipients. KCAPTA will be utilizing the full amount of \$5,097,842 for Operating in fiscal year 2023/2024.

Coronavirus Aid, Relief, and Economic Security (CARES) Act: Capital and Operating Grants

FTA allocated \$25 billion to recipients of urbanized and rural area formula funds, with \$22.7 billion to large and small urban areas and \$2.2 billion to rural areas. Funding is provided at a 100 percent federal share with no local match required and is available to support capital, operating, and other expenses generally eligible under those programs to prevent, prepare for, and respond to COVID-19. Operating



expenses incurred beginning on January 20, 2020, for all rural and urban receipt including operating expenses to maintain transit services as well as paying for administrative leave for transit personnel due to reduced operations during an emergency.

Funds are disbursed through the FTA appointments to its Urbanized Area (Section 5307) and Rural Formula (Section 5311) programs. KCAPTA expended all the CARES Act Funds in FY 2022/2023.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA): Capital and Operating Grants

On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) was signed into law. CRRSAA included \$900 billion in supplemental appropriations for Covid-19 relief, \$14 billion of which will be allocated to support the transit industry during the COVID-19 public health Emergency. The \$14 billion will be distributed through Section 5307 formula grants for urbanized areas, section 5311 for rural areas and tribes and 5310 formula grants for enhanced mobility of seniors and individuals with Disabilities. The fiscal year 2022/2023 KCAPTA has budgeted \$400,000 in CRRSAA funds for Operations and expected to spend these funds.

Section 5339: Bus and Bus Facilities Infrastructure Investment Program

The Bus and Bus Facilities Program makes federal funding available for the purpose of financing capital bus and bus-related projects which will support the continuation and expansion of public transportation services in the United States. There also is a sub-program that provides competitive grants for bus and bus facilities projects that support low-and zero emissions vehicles. The purpose of both formula and competitive programs is to provide funding to replace, rehabilitate, and purchase buses, vans, and related equipment, and to construct bus related facilities. KCAPTA has not budgeted any Section 5339 funds in the fiscal year 2023/2024.

Section 5311: Capital and Operating Grants

Section 5311 provides formula funding to states for supporting public transportation in areas of less than 50,000 population. Eighty percent of the statutory formula is based on the nonurbanized population of the state. Twenty percent of the formula is based on land area. No state may receive more than 5 percent of the amount apportioned for land area. In addition, the Federal Transit Administration (FTA) adds amount apportioned based on non-urbanized population according to the growing states formula factors of 49 U.S.C. 5340 to the amounts apportioned by the State of California based on population of the rural area of the County.

Funds may be used for eligible capital expenses (at 80%), project administration, and operating expenses (at 50%) to provide efficient and coordinated public transportation service in nonurbanized areas. KCAPTA will be utilizing \$739,258 in 5311 funds for capital projects.

State Grants Revenue

Transportation Development Act (TDA) and State Transit Assistance (STA)

The Mills-Alquist-Deddeh Act (SB 325), or Transportation Development Act of 1971, was enacted by the California Legislature to improve existing public transportation services and encourage regional



transportation coordination. TDA provides funding to be allowed to transit and non-transit related purposes that comply with regional transportation plans. The TDA provides two funding sources: (1) Local Transportation Fund (LTF), which is derived from a one-quarter of a cent of the general sales tax collected statewide and (2) State Transit Assistance Fund (STA), which is derived from the statewide sales tax on diesel fuel. TDA funds a wide variety of transportation programs, including planning and program activities, pedestrian and bicycle facilities, community transit services, public transportation, and bus and rail projects. Providing certain conditions are met, counties with a population under 500,000 may also use the LTF for local streets and roads, construction, and maintenance. The STA fund can only be used for transportation planning and mass transportation purposes.

The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. The STA funds are appropriated by the Legislature to the State Controller's Office. That Office then allocates the tax revenue, by formula, to planning agencies and other selected agencies. Statute requires that 50% of STA funds be allocated according to population and 50% be allocated according to operator revenues from the prior fiscal year. KCAG, as the Regional Transportation Planning Agency, is responsible to release the apportionment of TDA funds each year in conformance with state statute. KCAPTA has budgeted a total of \$1.6 million of STA funds. Of that \$1,073,925 million will be used for operating and \$557 thousand will be used for capital projects.

Senate Bill 1 (SB1 - SGR)

Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. The legislation increased both gasoline and diesel taxes, while also creating new vehicle taxes and fees to fund transportation. The tax increase took effect on November 1, 2017, and new vehicle registration fees began on January 1, 2018. Fees on zero-emission vehicles took effect July 1, 2020.

The State of Good Repair (SGR) program can be used for transit capital projects or services to maintain or repair existing transit fleets and facilities. Also approved are new vehicles or facilities that improve existing transit service. The money is made available to transit operators based on the STA formula. KCAPTA has budgeted \$216,746 of SGR funds towards capital projects.

Low Carbon Transit Operation Program (LCTOP)

The Low Carbon Transit Operations Program (LCTOP) is one of several programs that are part of the Transit Affordable Housing, and Sustainable Communities Program established by the California Legislature in 2014 by Senate Bill 862. The LCTOP was created to provide Operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on service disadvantaged communities. Approved projects in LCTOP will support new or expanded bus or rail services, expand intermodal transit facilities, and may include equipment acquisition, fueling, maintenance, and other costs to operate those services or facilities, with each project required to reduce greenhouse gas emissions. KCAPTA has \$331,923 budgeted for projects related to operations.



Fare Revenue

Fare Revenue is income generated from passengers using transit service. This includes cash deposited in fare boxes, income from the sales of tickets, monthly passes, and revenue from special pass programs. This category also includes all revenue generated for the partnership with Enterprise for the Vanpool program. The fiscal year 2023/2024 proposes \$1,319,200 in fare revenue. This is an increase of \$54,400 from the prior fiscal year to reflect the recovery from COVID-19 impact on ridership drop.

Other Revenue

Other revenues are composed of auxiliary revenues and non-transportation revenues. Auxiliary revenues include transit-system generated revenues such as advertising and concession revenues. Non-transportation revenues include leases, investment income and Low Carbon Fuel Standard (LCFS) credits. There is \$134 thousand budgeted of Other Revenue.

KCAPTA Reserves

KCAPTA has a Prudent Reserve Policy which the Board adopted in August of 2014. The policy was updated in January of 2019 via Board Approval. Most Federal and State Grant funds cannot be used to build a reserve funds, KCAPTA uses Advertisement Revenue, Concession Sales, and Renewable Natural Gas credits to create a reserve fund. \$2,240,000 of Reserves will be used towards the KART Transit Center Project. This was included in the FY 2022/2023 budget and will be rolled over as this project is not complete.



Revenue Budget by Line item

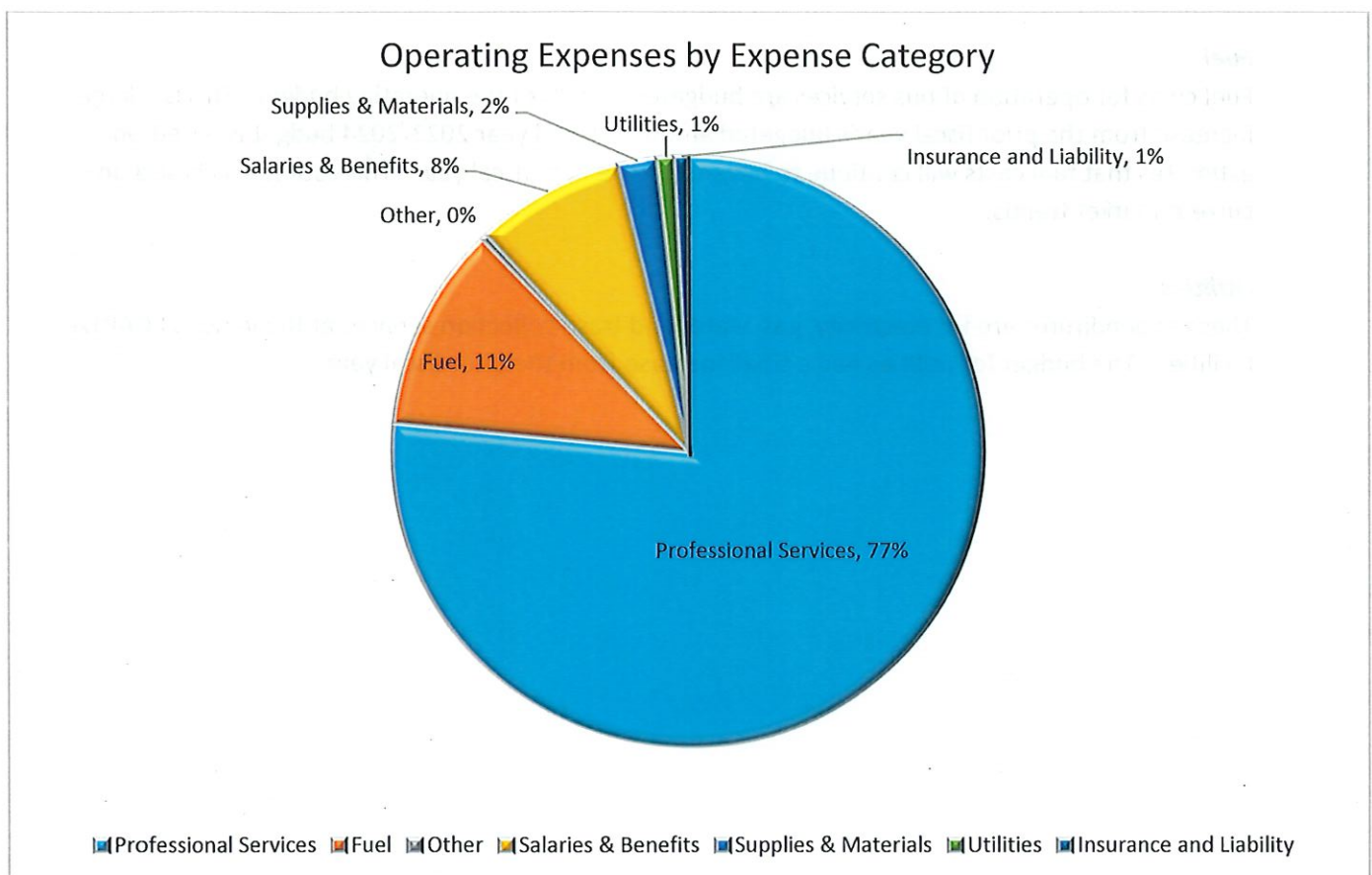
BUDGET UNIT 915000 - KART Revenue FUND # 710340		<i>FY 22/23</i>		<i>FY 23/24</i>
Title	Account	Adopted 22/23	Estimated 22/23	Requested Total
Sales and Use Tax (LTF)	81007	2,599,245	2,000,000	2,000,000
Interest	80000	-	98,075	
Rents & Concessions	84002	57,910	60,923	60,000
Fed Aid-Section 5311	86032	504,694	537,385	939,258
Fed Aid-Section 5339-Fed Aid	86029	1,065,264	536,000	-
St Aid for Transportation	85077	3,070,859	2,036,133	1,631,645
Fed Aid - 5307 Funds	86017	10,420,756	3,899,254	5,097,842
State Of Good Repair	85077	506,785	302,343	332,246
LCTOP	85090	313,313	144,113	331,923
Other Governmental Funds	80000	60,000	42,500	40,000
Passenger Fares	88018	1,264,800	1,018,172	1,319,200
Advertisement Revenue	88014	45,000	42,835	34,195
Misc Income	88025	120,000	92,679	94,000
KCAPTA Reserve		2,240,000		-
Total Revenue		22,268,626	10,810,412	11,880,309



Operating Expenses

Two of the largest budget lines for KCARTA are fuel costs and professional services. In professional services the largest expense is purchased transportation. KCARTA contracts with MV Transportations for the provision of all modes of public transit service.

KCAPTA is budgeting the same number of seven full-time equivalent (FTE) positions for fiscal year 2022/2023. The administration staff is responsible for customer service and operations, finance, technology, and other support functions.



Salaries & Benefits

This category includes payroll and benefits for all positions authorized by the KCARTA Board of Directors. It accounts for wages, overtime pension, employer-paid healthcare, FICA, and all other KCARTA-paid employee benefits. Budgeted salaries are gross wages, including holidays and paid time off. The Unfunded Accrued Liability payment for CalPERS has been included in operating budget. The fiscal year 2023/2024 budget proposes \$791,550 for salaries and benefits, an increase from prior fiscal year. The new position of Custodial and Maintenance was created and filled during fiscal year 2022/2023.



Professional Services

This category includes purchased transportation (MV Transportation), services provide by Kings County, Security for the terminal and the costs for the Vanpool program with Enterprise. This includes an increase of \$1.1 Million from fiscal year 2022/2023. This increase is related to increased cost for MV Transportation and other professional contracts.

Purchased Transportation services is the single most significant cost driver for KCAPTA's operating budget, with \$5.9 million representing contract with MV Transportation. The cost for MV Transportation is 60.5% of the operating budget. Fiscal year 2023/2024 is the first year of a five-year agreement with MV Transportation.

Fuel

Fuel costs for operation of bus services are budgeted at 11% of the operating budget. This is a large increase from the prior fiscal year's budgeted amount. Fiscal year 2023/2024 budget is based on estimates that fuel costs will continue to increase in the next fiscal year. This estimate is based on current market trends.

Utilities

These expenditures are for electricity, gas, water and trash collection services at the various KCAPTA facilities. The budget for utilities had a small increase from the prior fiscal year.



Operating Budget by Line Item

BUDGET UNIT 915000 - KART Expenditures		FY 22/23		FY 23/24
FUND # 710340		Adopted	Estimated	Requested
Title	Account	21/22	21/22	Total
Salaries & Employee Benefits				
Regular Employees	91000	503,440	499,170	580,200
Overtime	91002	1,000	-	1,000
Retirement	91005	75,210	75,299	85,150
Health Insurance	91007	73,820	68,373	74,000
Management Benefits	91008	12,360	12,219	12,400
Insurance - Workers Comp	91010	27,000	23,694	27,000
Unemployment Insurance	91011	3,000	1,406	3,500
O.A.S.D.I.	91012	7,270	7,231	8,300
Total Salaries & Employee Benefits		703,100	687,393	791,550
Services & Supplies				
Supplies & Materials	92001	12,000	7,560	9,500
Communications	92006	46,000	40,547	51,660
Insurance	92014	45,000	45,000	75,000
Office Expense	92018	18,000	16,227	16,500
Maintenance - Equipment	92019	115,000	89,320	125,000
Maintenance - SI&G	92021	24,000	17,006	24,000
Fuel and Oil	92023	550,000	444,324	1,100,000
Memberships	92027	5,500	3,990	5,100
Bank Charges	92030	400	290	450
Postage & Freight	92033	1,000	894	1,050
Offset Printing/ Stores	92035	150	-	150
Computer Software Expense	92036	5,000	4,500	5,000
Prof & Spec Services	92037	6,185,000	5,721,811	7,300,000
Legal Expense	92038	25,000	14,400	14,400
Outreach Advertising Expense	92045	42,000	8,479	22,000
Auditing & Accounting	92046	40,000	21,000	25,000
Publications	92056	8,000	2,034	8,000
Rents & Leases - Equipment	92057	2,600	-	3,000
Rents & Leases - Computer Software	92058	67,000	60,273	103,000
Concessions	92063	7,500	7,519	7,500
Purchasing Charges	92068	2,500	2,367	3,000
Travel & Expense	92090	25,000	7,122	25,000
Utilities	92094	30,000	19,328	40,000
Prof & Spec Services - COVID	92132			
Supplies & Materials - COVID	92134			
Interest on LTD	93003	500	355	500
Total Services & Supplies		7,257,150	6,534,837	8,964,810
Other Charges				
Info Tech Services	92048	27,250	23,533	23,520
CAP Charges	92038	6,000	5,925	-
Total Other Charges		33,250	29,458	23,520
Total Operating Budget		7,993,500	7,251,689	9,779,880



Capital Assets

Kings County Area Public Transit Agency fixed asset budget allocates resources to improve infrastructure by acquiring, constructing, purchasing, rehabilitating, and replacing facilities and major equipment. Improvement projects can occur in phases over multiple years.

Projects:

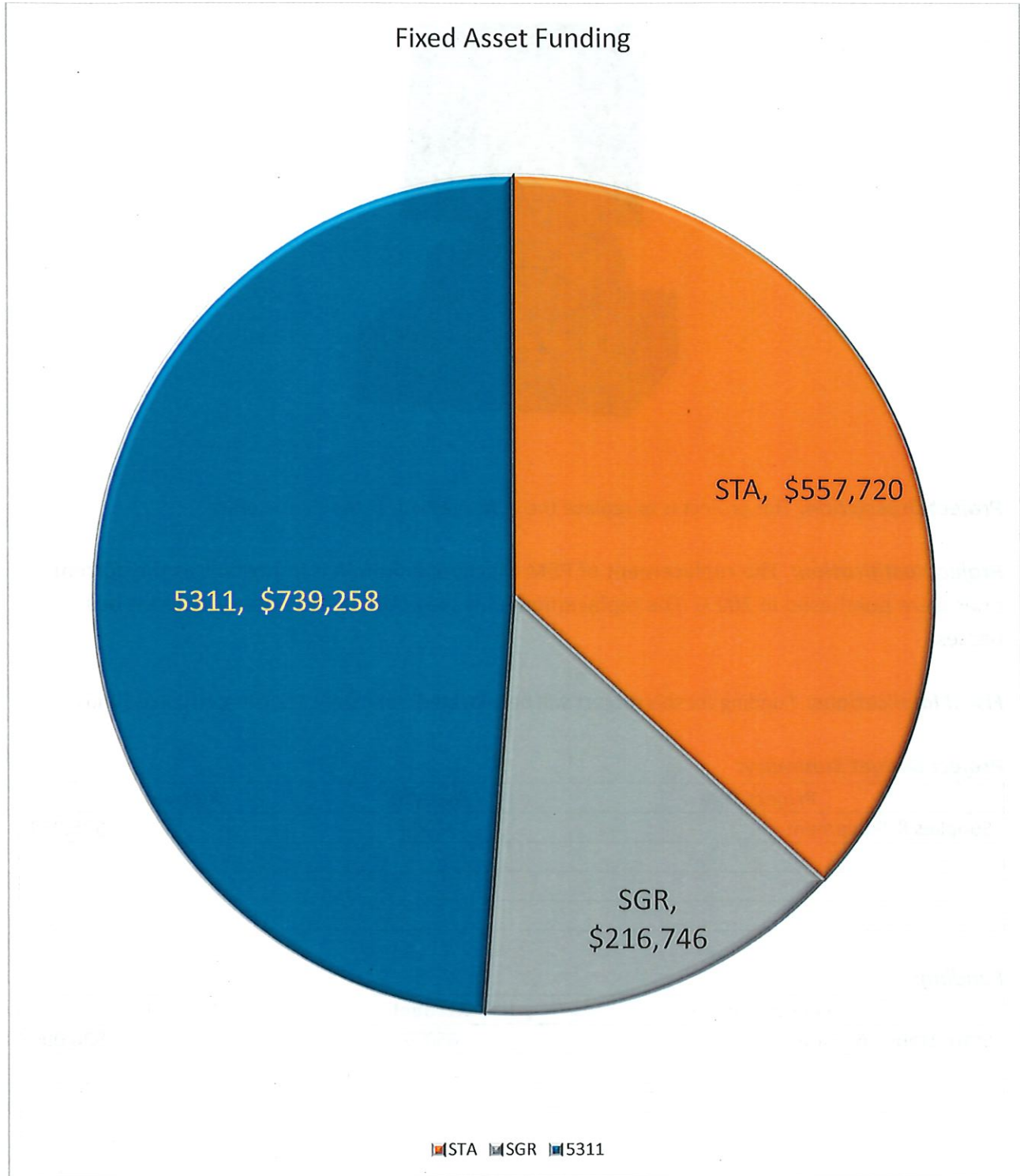
Project Title	Account	Amount
PEM Machine	94000	\$26,000
Air Compressor	94000	\$11,000
Facilities	94006	\$15,000
Rehabilitation of CNG Rolling Stock	94004	\$216,746
SIMME Seats	94000	\$10,000
CNG Bus	94004	\$600,114
CNG Bus	94004	\$600,114
Tooling Overhaul	94000	\$16,750
Replace Cables in Lift	94000	\$7,000
Pressure Washer	94000	\$6,000
A/C Recovery	94000	\$5,000
	Total:	\$1,513,724

Funding Sources:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$557,720
State of Good Repair (SGR)	85077	\$216,746
5311 (Rural Area Grant)	86032	\$739,258
	Total:	\$1,513,724



Capital Budget Funding





Capital Budget Projects Detail

PEM Machine



Project Description: This project is to replace the PEM machine at the Admin office.

Project Justification: The replacement of PEM Machine in Admin is important as the current ones were purchased in 2013. The replacement will allow Admin to continue to print bus passes.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Supplies & Equipment	94000	\$26,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$26,000

Industrial Air Compressor



Project Description: This project is to replace the current Compressor (Asset # 3014).

Project Justification: The current Air Compressor is past its useful life, this Air Compressor will replace the one currently in use.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Supplies & Equipment	94000	\$11,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$11,000



Facilities Projects



Project Description: This project is for expenses related to the facilities.

Project Justification: This project groups all of the facilities projects together in one line item.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Facilities	94006	\$15,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$15,000



Rehabilitation of CNG Rolling Stock



Project Description: This project is for the rebuilding of CNG Engines.

Project Justification: The rebuilding of CNG engines allows KCAPTA to increase the service life of the bus.

Fiscal Implications: Funding for this project will be allocated from State of Good Repair Funds. KCAPTA has received a grant and this project is fully funded.

Project Budget Summary:

Project Title	Account	Amount
Repair and Rebuild Costs	94004	\$216,746

Funding:

Funding Source	Account	Amount
State of Good Repair (SGR)	85077	\$216,746



SIMME Seats



Project Description: This project is for the purchase of SIMME seats to be placed at KART bus stops.

Project Justification: The proposed project provides needed seating at bus stops that are not served by a bench or a shelter. This project began in FY 2022/2023 and riders have been using the SIMME Seats. KART will continue to expand this project in FY 2023/2024

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Supplies and Equipment	94000	\$10,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$10,000



Two CNG Buses



Project Description: The purchase of two CNG Buses

Project Justification: KCAPTA is purchasing two CNG Buses to replace older buses currently in the fleet.

Fiscal Implications: Funding of these buses comes from 5311 funds. The matching funds for these grants will be allocated from STA.

Project Budget Summary:

Project Title	Account	Amount
CNG Bus Replacement	94004	\$1,200,228

Funding:

Funding Source	Account	Amount
5311 (Rural Area Grant)	86032	\$739,258
State Transit Assistance (STA)	85077	\$460,970



Tooling Overhaul



Project Description: This project is for the purchase of tools for the shop.

Project Justification: In the new contract with MV Transportation, MV will be doing the major repairs of rolling stock. To do the expected repairs, updated and new tools are needed.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Supplies and Equipment	94000	\$16,750

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$16,750



Cables in Lift



Project Description: This project is to replace the cables in the Rotary Auto Lift (Asset #2060)

Project Justification: The cables in the Rotary Auto Lift do not currently have any issues. This budget line is to ensure that KCAPTA is prepared to repair if there is an issue.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds.

Project Budget Summary:

Project Title	Account	Amount
Supplies and Equipment	94000	\$7,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$7,000



Heavy Duty Pressure Washer



Project Description: This project is to replace the current Steam Pressure Washer (Asset# 2062)

Project Justification: The current pressure washer (Asset# 2062) has over 500 hours of use and needs to be replaced. The current pressure washer was purchased in Fiscal Year 2015/2016 so it is over 7 years old.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds

Project Budget Summary:

Project Title	Account	Amount
Supplies and Equipment	94000	\$6,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$6,000

A/C Recovery



Project Description: This project is to purchase an AC Recovery Unit.

Project Justification: This AC recovery unit will be used to replace and recover the R134A freon in the Cutaways.

Fiscal Implications: Funding for this project will be allocated from State Transit Assistance Funds

Project Budget Summary:

Project Title	Account	Amount
Supplies and Equipment	94000	\$5,000

Funding:

Funding Source	Account	Amount
State Transit Assistance (STA)	85077	\$5,000

