



Kings County Area Public Transit Agency

Fiscal Year 2023-2024
Budget Overview




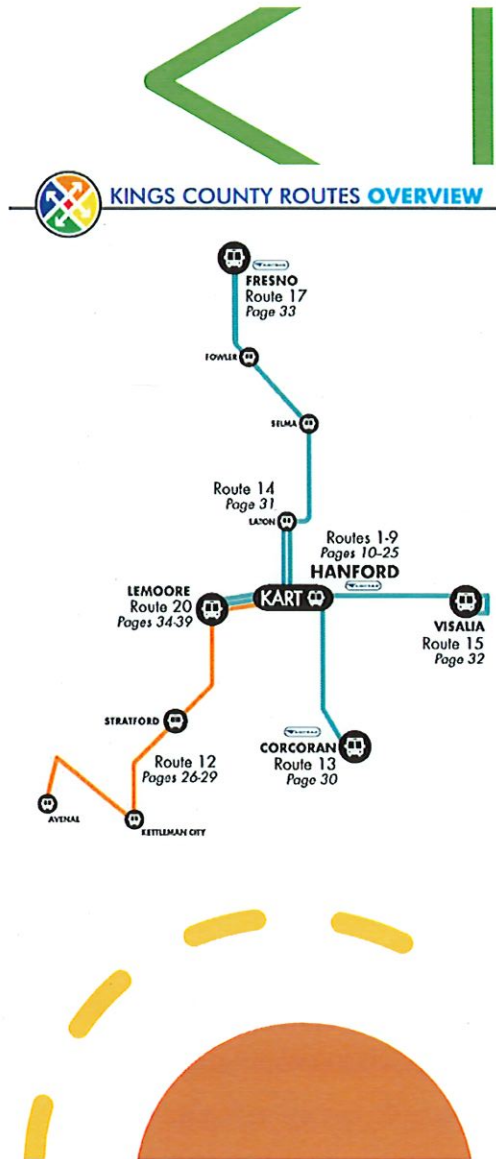
Budget Book Overview

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

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Capital Improvement Plan Overview

- New Addition to the Budget book
 - Contains a listing of Capital Assets
 - Includes a five-year plan for replacements
 - Detailed Asset Description Report
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- A series of four yellow dashed line segments in the bottom right corner, arranged in a curved, upward-sloping path.



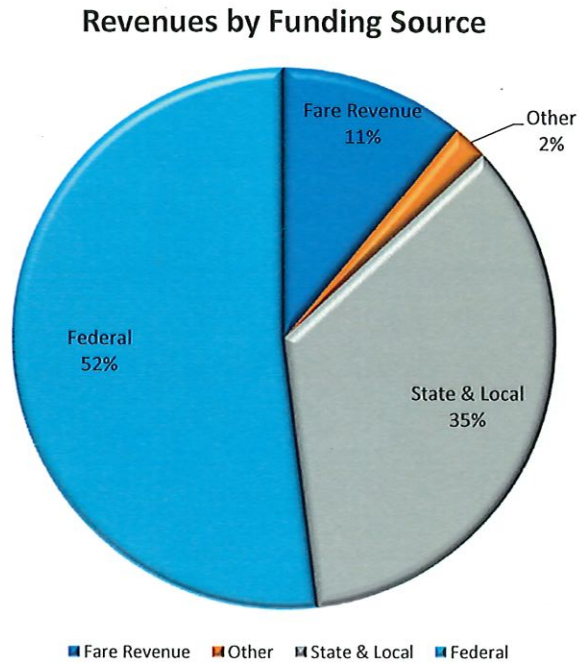
KCAPTA Service Areas

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

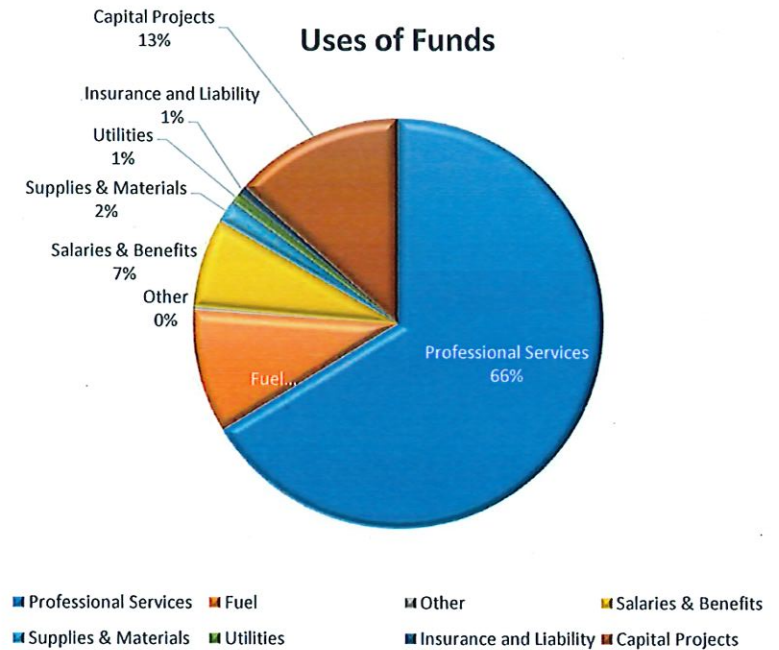


2023-2024 sources and uses of Funds

Revenues by Funding Source



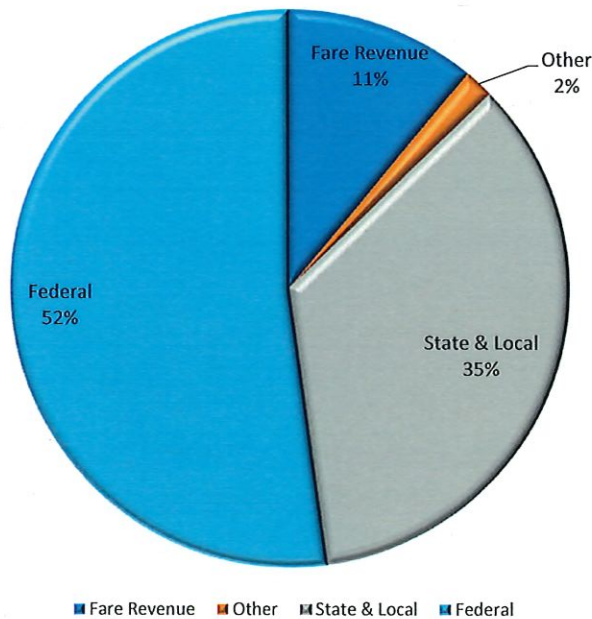
Expenditures by Category



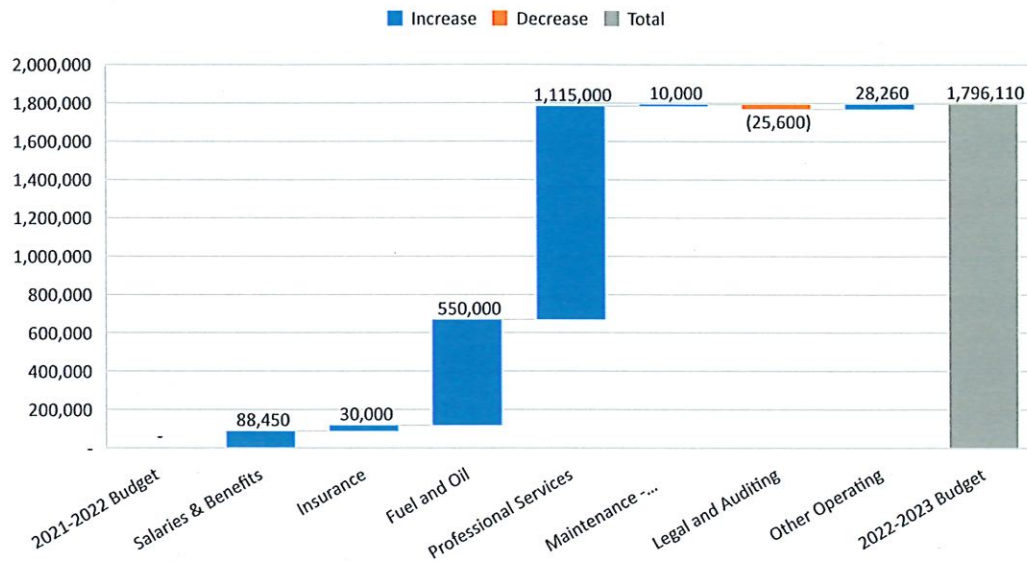


2023-2024 Revenues and Funding Sources

Revenues by Funding Source



- * Federal Funds – 5311 and 5307
- * State and Local – STA, LTF, SGR, LCTOP, Other Governmental Funds
- * Passenger Fares
- * Other – Rents & Concessions, Advertisement Revenue, Misc. Income



2023-2024 Operating Budget Comparison

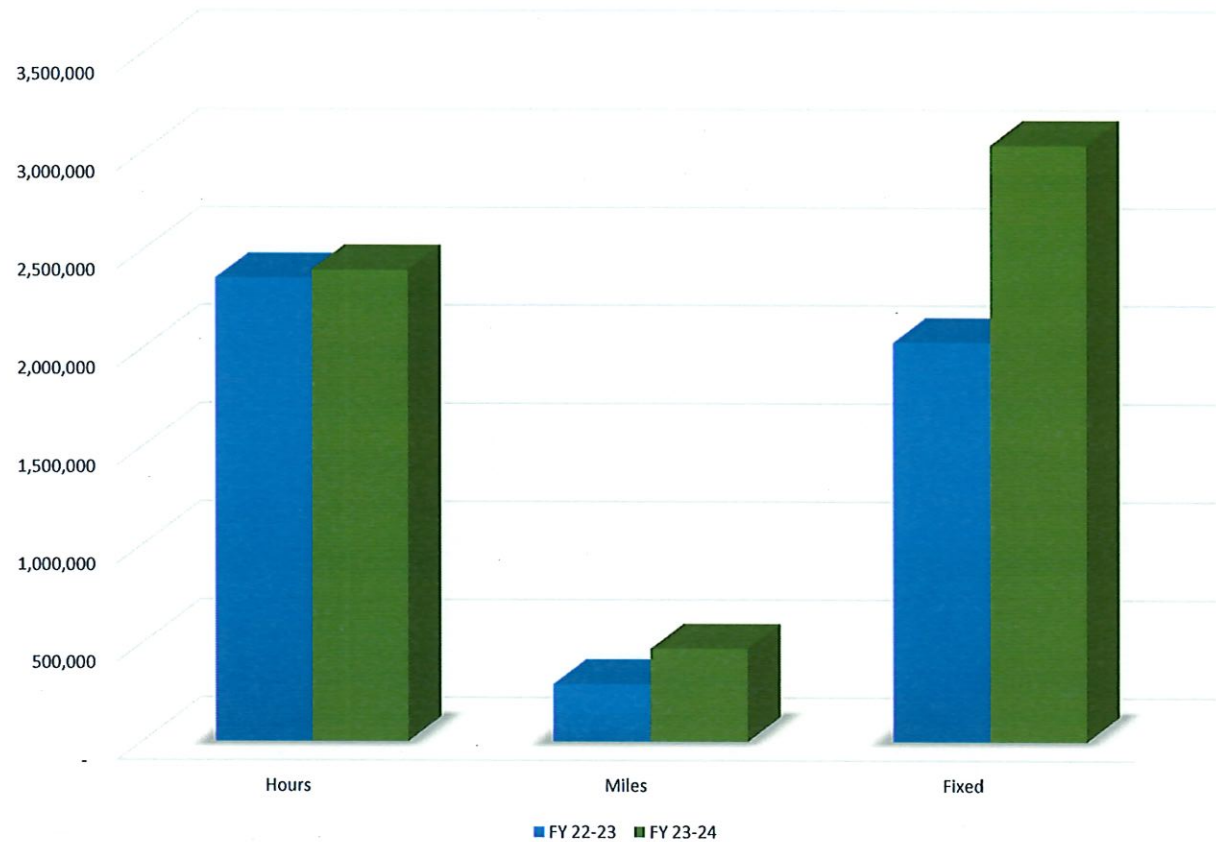
FY 2022-2023 \$7,993,500

FY 2023-2024 \$9,756,360



Purchased Transportation up by \$1.2 M

- Cost of Hours Increased by \$42,058
- Cost of Miles Increased by \$181,527
- Fixed cost Increased by \$1,006,632





<i>Project Title</i>	<i>Amount</i>
PEM Machine	26,000
Air Compressor	11,000
Facilities	15,000
Rehab of CNG Rolling Stock	216,746
SIMME Seats	10,000
2 CNG Buses	1,200,228
Tooling Overhaul	16,750
Replace Cables in Lift	7,000
Pressure Washer	6,000
A/C Recovery	5,000

Fiscal Year
2023-2024
Capital Projects

KCAPTA Five-Year Capital Improvement Plan

Fiscal Years 2023-2024 to 2027-2028





KCAPTA Five-Year Capital Improvement Plan

This is a living document and will be changing as the needs of the agency change.



KINGS COUNTY AREA PUBLIC TRANSIT AGENCY FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023-2024 TO 2027-2028

LISTING BY PROJECT/ASSET

Rolling Stock

Project/Asset Number:	Type	Description	Prior Years Budget	Prior Year Expense	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2028 Budget	Total CIP
FY23/24	Rolling Stock	CNG Bus	600,114		600,114					600,114
FY23/24	Rolling Stock	CNG Bus	600,114		600,114					600,114
										<u>1,200,228</u>

Equipment at Bus Stops

Project/Asset Number:	Type	Description	Prior Years Budget	Prior Year Expense	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2028 Budget	Total CIP
2201	Stop Equipment	EV Charger in Avenal								-
2202	Stop Equipment	Trash Cans at Shelters	5,000							-
2301	Stop Equipment	SIMME Seats (12)	10,000	9,482						-
FY23/24	Stop Equipment	SIMME Seats (12)			10,000					10,000
										<u>10,000</u>

Equipment at Davis Shop

Project/Asset Number:	Type:	Description	Prior Years Budget	Prior Year Expense	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget	FY2028 Budget	Total CIP
2040	Shop Equipment	Plasma Welder							10,000	10,000
2044	Shop Equipment	Installed Oil Tanks and Pipes								-
2052	Shop Equipment	Portable Data Probe Unit								-
2053	Shop Equipment	Fork Lift								-
2054	Shop Equipment	Fall Protection Lift								-
2059	Shop Equipment	20-ton Shop Press								-
2060	Shop Equipment	18,000 Pound Rotary Auto Lift			7,000					7,000
2061	Shop Equipment	Wire Welder							5,600	5,600
2062	Shop Equipment	Steam Pressure Washer			6,000					6,000
2063	Shop Equipment	Tire Changer					20,500			20,500
2067	Shop Equipment	GFI Main Computer							7,500	7,500
2099	Shop Equipment	Heavy Duty Auto Lifts								-
3000	Shop Equipment	Heavy Duty Auto Lifts								-
3001	Shop Equipment	Scrubber								-
3002	Shop Equipment	Transmission Jack							2,000	2,000
3003	Shop Equipment	Wheel Lift								-

Asset Description Report

Asset #2062

Being Replaced in
FY2023/2024 Budget



Kings County Area Public Transit Agency
Capital Improvement Plan
FY 2024 through FY 2028

Asset Description Report

Asset Name:	Steam Pressure Washer		
Asset Number:	2062		
Asset Location:	629 Davis Street		
Asset Description:	This asset is a heavy duty pressure washer <div style="text-align: right;"><i>Useful Life:</i> 300 - 500 hours</div>		
Justification:	This equipment is used to pressure wash the buses. This asset is scheduled to be replaced in the FY 2023/2024 budget		
Purchase Date:	6/30/2016	Cost:	\$ 6,087
Estimated Replacement Date:	7/1/2023	Estimated Replacement Cost:	\$ 6,000

Project Funding:	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State Transit Assistance (STA)		\$ 6,000					\$ 6,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Estimated Operation and Maintenance Cost:						\$ -
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Budget Book



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	\$5,000

Funding:

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



Fiscal Year 2023-2024 Budget
Overview

Questions?