



**23-0507**

**TITLE:** Consider/Discuss/Act on FY23 Budget Amendment for Collin County Transit

**COUNCIL GOAL:** Enhance the Quality of Life in McKinney:  
5D Develop Sustainable Quality of Life Improvements Within the City

**MEETING DATE:** June 20, 2023

**DEPARTMENT:** Housing and Community Development

**CONTACT:** Akia Pichon, Transit Administrator

**ITEM SUMMARY:**

- After a slow start, monthly ridership for Collin County Transit has increased from 996 in January 2022 to 4,397 in January 2023.
- The Collin County Transit budget for FY23 was \$1,053,000. As of March 2023, \$1,035,068 has been expended.
- A budget amendment of \$700,000 is requested.
- Budget saving measures are being proposed to slow the rate of growth in program and hold total expenditures for the year to \$1,753,000.

**BACKGROUND INFORMATION:**

- Staff, along with City of McKinney Communications and Marketing and DART has been working hard to ensure that eligible residents of the McKinney Urban Transit District are aware of the service.
- The marketing effort has been successful and growth of the program has exceeded expectations.
- Staff, with MUTD approval, would like to implement measures to slow the growth of the program and control costs:
  - Renegotiate call center rates
  - Limit number of new riders that can sign up for the program monthly.
  - Requalify existing riders verifying residency and income.

**FINANCIAL SUMMARY:**

- Funds are available from FY20 CARES ACT funding.
- \$8,844,174 was allocated and \$7,718,769 is available as of 4/1/23

**SUPPORTING MATERIALS:**

[Presentation for Budget Amendment](#)

[Transit Budget](#)

[FY22 - 24 Expenses and Projected Expenses](#)