

OPERATING STATISTICS FOR SHORELINE METRO & METRO CONNECTION - 2021 to 2022

	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Metro Connection	\$16,057	\$10,431	\$5,626	53.9%	\$16,573	\$9,684	\$6,889	71.1%	\$19,361	\$12,958	\$6,403	49.4%		\$12,766	(\$12,766)	-100.0%		\$13,205	(\$13,205)	-100.0%		\$14,582	(\$14,582)	-100.0%
Shoreline Metro	\$17,883	\$17,416	\$467	2.7%	\$24,365	\$12,309	\$12,056	97.9%	\$25,471	\$23,439	\$2,032	8.7%	\$26,671	\$31,726	(\$5,055)	-15.9%		\$17,428	(\$17,428)	-100.0%		\$24,126	(\$24,126)	-100.0%
MONTH TOTALS	\$33,940	\$27,847	\$6,093	21.9%	\$40,938	\$21,993	\$18,945	86.1%	\$44,832	\$36,397	\$8,435	23.2%	\$26,671	\$44,492	(\$17,821)	-40.1%	\$0	\$30,633	(\$30,633)	-100.0%	\$0	\$38,708	(\$38,708)	-100.0%
RIDERSHIP	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Metro Connection	1,917	1,558	359	23.0%	1,903	1,508	395	26.2%	2,320	1,858	462	24.9%		1,643	(1,643)	-100.0%		1,691	(1,691)	-100.0%		1,776	(1,776)	-100.0%
Trips/Revenue Hour	2.30	2.13	0.17	8.0%	2.45	1.97	0.48	24.4%	2.58	2.10	0.48	22.9%		2.00	(2.00)	-100.0%		2.14	(2.14)	-100.0%		2.07	(2.07)	-100.0%
Shoreline Metro	39,528	23,637	15,891	67.2%	38,365	25,324	13,041	51.5%	44,075	34,869	9,206	26.4%		35,574	(35,574)	-100.0%		32,507	(32,507)	-100.0%		29,961	(29,961)	-100.0%
Trips/Revenue Hour	14.03	8.70	5.33	61.3%	13.56	8.87	4.69	52.9%	13.63	10.56	3.07	29.1%		10.77	(10.77)	-100.0%		11.16	(11.16)	-100.0%		9.84	(9.84)	-100.0%
MONTH TOTALS	41,445	25,195	16,250	64.5%	40,268	26,832	13,436	50.1%	46,395	36,727	9,668	26.3%	0	37,217	(37,217)	-100.0%	0	34,198	(34,198)	-100.0%	0	31,737	(31,737)	-100.0%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Metro Connection		\$14,961	(\$14,961)	-100.0%		\$14,935	(\$14,935)	-100.0%		\$15,003	(\$15,003)	-100.0%		\$15,826	(\$15,826)	-100.0%		\$15,806	(\$15,806)	-100.0%		\$16,446	(\$16,446)	-100.0%
Shoreline Metro		\$26,185	(\$26,185)	-100.0%		\$19,541	(\$19,541)	-100.0%		\$23,185	(\$23,185)	-100.0%		\$13,831	(\$13,831)	-100.0%		\$20,279	(\$20,279)	-100.0%		\$13,442	(\$13,442)	-100.0%
MONTH TOTALS	\$0	\$41,146	(\$41,146)	-100.0%	\$0	\$34,476	(\$34,476)	-100.0%	\$0	\$38,188	(\$38,188)	-100.0%	\$0	\$29,657	(\$29,657)	-100.0%	\$0	\$36,085	(\$36,085)	-100.0%	\$0	\$29,888	(\$29,888)	-100.0%
RIDERSHIP	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Metro Connection		1,764	(1,764)	-100.0%		1,852	(1,852)	-100.0%		1,822	(1,822)	-100.0%		1,936	(1,936)	-100.0%		1,965	(1,965)	-100.0%		1,994	(1,994)	-100.0%
Trips/Revenue Hour		2.11	(2.11)	-100.0%		2.16	(2.16)	-100.0%		2.19	(2.19)	-100.0%		2.18	(2.18)	-100.0%		2.29	(2.29)	-100.0%		2.36	(2.36)	-100.0%
Shoreline Metro		28,139	(28,139)	-100.0%		29,925	(29,925)	-100.0%		46,738	(46,738)	-100.0%		49,162	(49,162)	-100.0%		46,301	(46,301)	-100.0%		41,366	(41,366)	-100.0%
Trips/Revenue Hour		9.66	(9.66)	-100.0%		9.05	(9.05)	-100.0%		15.68	(15.68)	-100.0%		16.79	(16.79)	-100.0%		15.85	(15.85)	-100.0%		13.74	(13.74)	-100.0%
MONTH TOTALS	0	29,903	(29,903)	-100.0%	0	31,777	(31,777)	-100.0%	0	48,560	(48,560)	-100.0%	0	51,098	(51,098)	-100.0%	0	48,266	(48,266)	-100.0%	0	43,360	(43,360)	-100.0%
REVENUE COMPARISON BY YEAR									RIDERSHIP COMPARISON BY YEAR								TRIPS/REV HOUR		REVENUE HOURS		REVENUE MILES			
ANNUAL TOTALS	2021 YTD		2022 YTD		Difference		% Change		ANNUAL TOTALS	2021 YTD		2022 YTD		Difference		% Change		2021 YTD	2022 YTD	2021 YTD	2022 YTD	2021 YTD	2022 YTD	
Metro Connection	\$33,073		\$51,991		\$18,918		57%		Metro Connection	4,924		6,140		1,216		25%		2.07	2.44	2,382	2,509	27,936	31,649	
Shoreline Metro	\$53,164		\$94,390		\$41,226		78%		Shoreline Metro	83,830		121,968		38,138		45%		9.38	13.74	8,873	8,879	120,066	120,172	



Prepared by Shoreline Metro for the Transit Commission.

OPERATING STATISTICS FOR THE PARKING UTILITY - 2021 to 2022																								
	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
REVENUES	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Meters	\$11,504	\$0	11,504.00	100.0%	\$8,319	\$4,692	3,627.00	77.3%	\$13,299	\$10,929	2,370.00	21.7%		\$7,074	(7,074.00)	-100.0%		\$9,398	(9,398.00)	-100.0%		\$10,228	(10,228.00)	-100.0%
Stall Rentals	\$33,031	\$7,283	25,748.00	353.5%	\$1,293	\$26,395	(25,102.00)	-95.1%	\$37,500	\$20,771	16,729.00	80.5%		\$746	(746.00)	-100.0%		\$658	(658.00)	-100.0%		\$16,932	(16,932.00)	-100.0%
MONTH TOTALS	\$44,535	\$7,283	37,252.00	511.5%	\$9,612	\$31,087	(21,475.00)	-69.1%	\$50,799	\$31,700	19,099.00	60.2%	\$0	\$7,820	(7,820.00)	-100.0%	\$0	\$10,056	(10,056.00)	-100.0%	\$0	\$27,160	(27,160.00)	-100.0%
	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
REVENUES	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change	2022	2021	Difference	% Change
Meters		\$10,024	(10,024.00)	-100.0%		\$15,091	(15,091.00)	-100.0%		\$9,240	(9,240.00)	-100.0%		\$9,050	(9,050.00)	-100.0%		\$11,043	(11,043.00)	-100.0%		\$4,158	(4,158.00)	-100.0%
Stall Rentals		\$527	(527.00)	-100.0%		\$147	(147.00)	-100.0%		\$19,759	(19,759.00)	-100.0%		\$8,245	(8,245.00)	-100.0%		\$599	(599.00)	-100.0%		\$30,535	(30,535.00)	-100.0%
MONTH TOTALS	\$0	\$10,551	(10,551.00)	-100.0%	\$0	\$15,238	(15,238.00)	-100.0%	\$0	\$28,999	(28,999.00)	-100.0%	\$0	\$17,295	(17,295.00)	-100.0%	\$0	\$11,642	(11,642.00)	-100.0%	\$0	\$34,693	(34,693.00)	-100.0%
REVENUE COMPARISON BY YEAR												REVENUE COMPARISON BY QUARTER												
ANNUAL TOTALS	2021 YTD		2022 YTD		Difference		% Change		FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER			
									2021		2022		2021		2022		2021		2022		2021		2022	
Meters	\$15,621		\$33,122		17,501.00		112.0%		\$15,621		\$33,122		\$26,700		\$0		\$34,355		\$0		\$24,251		\$0	
Stall Rentals	\$54,449		\$71,824		17,375.00		31.9%		\$54,449		\$71,824		\$18,336		\$0		\$20,433		\$0		\$39,379		\$0	
TOTAL REVENUE	\$70,070		\$104,946		34,876.00		49.8%		\$70,070		\$104,946		\$45,036		\$0		\$54,788		\$0		\$63,630		\$0	

Prepared by Shoreline Metro for the Transit Commission.

2022 ANNUAL BENCHMARKS

[illegible]

City of Sheboygan
Department of Transit and Parking
REPORT OF BENCHMARK MEASUREMENTS

3/31/2022

TRANSIT	2021 YTD	2021 Goals	2022 YTD	2022 Goals	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022 TOTAL
REVENUES									
Metro Connection	\$33,073	\$300,000	\$51,991	\$300,000	\$51,991	\$0	\$0	\$0	\$51,991
Shoreline Metro	<u>\$53,164</u>	<u>\$450,000</u>	<u>\$94,390</u>	<u>\$450,000</u>	<u>\$67,719</u>	<u>\$26,671</u>	<u>\$0</u>	<u>\$0</u>	<u>\$94,390</u>
Totals	\$86,237	\$750,000	\$146,381	\$750,000	\$119,710	\$26,671	\$0	\$0	\$146,381
TRANSIT RIDERSHIP & BENCHMARKS									
Metro Connection	#VALUE!	34,000	6,140	34,000	6,140	0	0	0	6,140
Trip/Revenue Hour	0	2.75	2.44	2.75	2.44	0.00	0.00	0.00	0.61
Shoreline Metro	#VALUE!	530,000	121,968	530,000	121,968	0	0	0	121,968
Trip/Revenue Hour	<u>0.00</u>	<u>13.00</u>	<u>13.74</u>	<u>13.00</u>	<u>13.74</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.44</u>
Totals	#VALUE!	564,000	128,108	564,000	128,108	0	0	0	128,108
PARKING UTILITY									
REVENUES									
Meters	\$15,621	\$127,950	\$33,122	\$127,950	\$33,122	\$0	\$0	\$0	\$33,122
Stall Rentals	<u>\$54,449</u>	<u>\$122,200</u>	<u>\$71,824</u>	<u>\$122,200</u>	<u>\$71,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,824</u>
Totals	\$70,070	\$250,150	\$104,946	\$250,150	\$104,946	\$0	\$0	\$0	\$104,946

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PARKING UTILITY BENCHMARKS	2022 Q1		2022 Q2		2022 Q3		2022 Q4		ANNUAL TOTAL	
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
Lot 2	\$3,290.05	50	\$1,066.35	18	\$0.00	0	\$0.00	0	\$4,356.40	68
Lot 3	\$546.69	13	\$0.00	6	\$0.00	0	\$0.00	0	\$546.69	19
Lot 4	\$4,508.43	N/A	\$1,507.61	N/A	\$0.00	N/A	\$0.00	N/A	\$6,016.04	N/A
Lot 5	\$12,710.88	153	\$0.00	51	\$0.00	0	\$0.00	0	\$12,710.88	204
Lot 7	\$3,284.37	128	\$0.00	46	\$0.00	0	\$0.00	0	\$3,284.37	174
Lot 8	\$5,492.91	81	\$166.04	0	\$0.00	0	\$0.00	0	\$5,658.95	81
Lot 9	\$5,374.19	179	\$2,205.20	92	\$0.00	0	\$0.00	0	\$7,579.39	271
Lot 10	\$710.90	30	\$272.75	0	\$0.00	0	\$0.00	0	\$983.65	30
Lot 11	\$50.00	9	\$42.65	0	\$0.00	0	\$0.00	0	\$92.65	9
Lot 13	\$3,174.42	108	\$995.26	36	\$0.00	0	\$0.00	0	\$4,169.68	144
Lot 14	\$4,429.17	165	\$845.73	55	\$0.00	0	\$0.00	0	\$5,274.90	220
Lot 17	\$1,725.13	91	\$919.42	0	\$0.00	0	\$0.00	0	\$2,644.55	91
Lot 18	\$3,497.63	123	\$0.00	41	\$0.00	0	\$0.00	0	\$3,497.63	164
On-Street Meters	\$27,255.95	N/A	\$8,236.58	N/A	\$0.00	N/A	\$0.00	N/A	\$35,492.53	N/A
On-Street Permits	\$9,222.27	276	\$1,831.25	89	\$0.00	0	\$0.00	0	\$11,053.52	365

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