					OF	PERATI	NG STAT	ISTICS	FOR SH	IORELIN	NE METF	RO & ME	TRO C	ONNEC	TION - 2	021 to 2	2022							
		JANU	ARY			FEBR	JARY			MA	ARCH			Al	PRIL			N	1AY			JL	NE	
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	0/ Change	2022	2021	Difference	0/ Change	2022	2021	Difference	0/ Change	2022	2021	Difference	0/ Change	2022	2021	Difference	0/ Change	2022	2021	Difference	0/ Change
Metro Connection	_				_	_	Difference	26.2%	-		Difference		2022	2021		% Change -100.0%	2022	_		-100.0%	2022	1.776		U
Trips/Revenue Hour	1,917 2.30	1,558 2.13	359 0.17	23.0% 8.0%	1,903 2.45	1,508 1.97	395 0.48	26.2%	2,320 2.58	1,858 2.10	462 0.48	24.9% 22.9%		1,643 2.00	(1,643) (2.00)	-100.0% -100.0%		1,691 2.14	(1,691) (2.14)	-100.0%		2.07	(1,776) (2.07)	-100.0% -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	(2.07)	-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%
	12,110		20,200	011070	10,200		20,100	551275	10,000	00,121	2,000	20.070		07,227	(01)==1)			0 1,200	(0.,200)		,	01,101	(0=):0:7	
	JULY AUGUST					UST			SEPT	EMBER			ОСТ	OBER			NOV	EMBER			DECE	MBER		
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		2022	2021	Difference	% Change	2022		Difference	% Change	2022	2021	Difference	% Change	2022		Difference	% Change	2022		Difference	•
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%
		DE//EN	IIE COMPAI	DISONI RV VE	ΔP							DIDED	SHID COM	DADICON D	VVEAR				TDIDC/DE	V HOLIR	REVENU	E HOLIBS	REVENUI	E MILES
	REVENUE COMPARISON BY YEAR				An				RIDER			NIDLN	RSHIP COMPARISON BY YEAR				TRIPS/REV HOUR			VIIOUN	REVENU	LIIOUNS	KLVLINOI	_ IVIILLS
ANNUAL TOTALS	202	1 YTD	2022	YTD	Differe	ence	% Cha	ange	ANNUAL	. TOTALS	2021	YTD	2022	YTD	Diffe	rence	% Ch	ange	2021 YTD	2022 YTD	2021 YTD	2022 YTD	2021 YTD	2022 YTD
Metro Connection	\$33	3,073	\$51,	991	\$18,9	18	579	%	Metro Co	nnection	4,9	24	6,1	L40	1,2	216	25	5%	2.07	2.44	2,382	2,509	27,936	31,649
Shoreline Metro	\$53	3,164	\$94,	390	\$41,2	26	789	%	Shorelin	e Metro	83,	330	121	,968	38,	138	45	5%	9.38	13.74	8,873	8,879	120,066	120,172



 ${\it Prepared by Shoreline \ Metro for the \ Transit \ Commission}.$ 

	OPERATING STATISTICS FOR THE PARKING UTILITY - 2021 to 2022															22								
		JAN	IUARY			FEB	RUARY			М	ARCH			P	APRIL			Ν	MAY			J	UNE	
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%
	HILLY MONTHERD CEPTEMBER																							
	JULY AUGUST					SEPTEMBER				OCTOBER			NOVEMBER					DEC	EMBER					
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%
		REVE	ENUE COMPA	RISON BY Y	EAR										REVENU	JE COMPARI	SON BY Q	UARTER						
ANNUAL TOTALS	2021	VTD	2022	VTD	Differ	onco	% Cha	200		FIRST	QUARTER			SECONI	D QUARTER			THIRD	QUARTER			FOURTH	I QUARTER	
ANNOAL TOTALS	2021	ווט	2022	ווט	Dillei	ence	/0 Cl1a	iige	20	21	202	2	20	21	202	2	20	21	2022	2	20	)21	202	.2
Meters	\$15,6	521	\$33,1	22	17,50	1.00	112.0	)%	\$15,	621	\$33,1	.22	\$26,	700	\$0		\$34,	,355	\$0		\$24	,251	\$0	
Stall Rentals	\$54,4	49	\$71,8	24	17,37	5.00	31.9	%	\$54,	449	\$71,8	24	\$18,	336	\$0		\$20,	,433	\$0		\$39	,379	\$0	
TOTAL REVENUE	\$70,0	70	\$104,9	946	34,870	5.00	49.8	%	<i>\$70,</i>	070	\$104,9	946	\$45,0	036	\$0		\$54,	788	\$0	·	\$63,	.630	\$0	

Prepared by Shoreline Metro for the Transit Commission.

## 2022 ANNUAL BENCHMARKS

	KING UTILITY JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER																							
PARKING UTILITY	JANU	ARY	FEBRU	JARY	MAF	RCH	APF	RIL	M	AY	JUN	VE.	JU	LY	AUG	UST	SEPTE	MBER	ОСТО	BER	NOVE	MBER	DECE	MBER
BENCHMARKS																								
	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits	Revenue	Permits
Lot 2	\$2,345.97	16	\$446.45	17	\$497.63	17	\$1,066.35	18																
Lot 3	\$289.09	4	\$75.82	4	\$0.00	5	\$0.00	6																
Lot 3 METERS	\$181.78		\$0.00		\$0.00		\$0.00																	
Lot 4 METERS	\$1,187.85		\$1,305.15		\$2,015.43		\$1,507.61																	
Lot 5	\$12,625.57	51	\$0.00	51	\$85.31	51	\$0.00	51																
Lot 7	\$1,194.31	42	\$0.00	42	\$2,090.06	44	\$0.00	46																
Lot 7 METERS	\$57.47		\$41.82		\$73.95		\$80.73																	
Lot 8	\$4,336.49	27	\$85.31	27	\$1,071.11	27	\$85.31	27																
Lot 9	\$1,561.14	57	\$71.09	60	\$2,740.05	62	\$2,205.20	92																
Lot 9 METERS	\$369.83		\$237.55		\$394.53		\$272.75																	
Lot 10	\$0.00	10	\$0.00	10	\$710.90	10	\$0.00	10																
Lot 11	\$0.00	4	\$50.00	5	\$0.00	0	\$42.65	0																
Lot 13	\$99.53	36	\$89.10	36	\$2,985.79	36	\$995.26	36																
Lot 14	\$199.06	55	\$0.00	55	\$4,230.11	55	\$845.73	55																
Lot 14 METERS	\$0.00		\$0.00		\$0.00		\$0.00																	
LOT 17	\$0.00	30	\$99.53	30	\$1,625.60	31	\$919.42	31																
Lot 18	\$0.00	41	\$0.00	41	\$3,497.63	41	\$0.00	41																
On-Street Meters	\$9,706.12		\$6,734.84		\$10,814.99		\$8,236.58																	
On-Street Permits	\$6,926.85	94	\$191.23	92	\$2,104.19	90	\$1,831.25	89																

## 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	2021110	2021 00013	2022 110	ZOZZ GOUIS	2022 Q1	2022 Q2	2022 Q3	2022 Q4	ZUZZ TOTAL
	400.000	4	4=	4	4=		4.0	4.0	4=
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>	0.00	0.00	0.00	<u>3.44</u>
Totals	#VALUE!	564,000	128,108	564,000	128,108	0	0	0	128,108
PARKING UTILITY									
	2021 YTD	<b>2021 Goals</b>	2022 YTD	2022 Goals	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022 TOTAL
REVENUES									
Meters	\$15,621	\$127,950	\$33,122	\$127,950	\$33,122	\$0	\$0	\$0	\$33,122
Stall Rentals	\$54,449	\$122,200	\$71,824	\$122,200	\$71,824	<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	2022	Q1	2022	2 Q2	2022	2 Q3	2022	2 Q4	ANNUA	L TOTAL
BENCHMARKS	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