

CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Director's Report

REPORT PREPARED BY: Derek Muench, Director of Transit & Parking

REPORT DATE: 5/16/25

MEETING DATE: 5/20/25

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The Director of Transit & Parking presents to the Transit Commission a report of operations for the Transit and Parking Utilities. The Transit Commission is advised of the following processes for several standing items included in this report:

Reporting – Shoreline Metro staff filed several reports with the Wisconsin Department of Transportation and the Federal Transit Administration, typically on a quarterly basis.

- Wisconsin Department of Transportation
 - Bus Operations Report
 - Completed and reported quarterly directly to DOT.
 - 85.21 Operations Report
 - Completed and submitted quarterly to Sheboygan County for review and submission.
 - 5310 Vehicle Report
 - Completed and submitted quarterly to Sheboygan County for review and submission.
- Federal Transit Administration
 - Federal Financial Report (FFR):
 - Submitted for each project (application) active with FTA (typically quarterly) related to the expenses and federal funds used towards a project.
 - Milestone Progress Report (MPR):
 - Submitted for each project (application) active with FTA (typically quarterly) related to the status of a project.

1st QUARTER OPERATIONS REPORT – 2025

WISCONSIN BUS OPERATIONS REPORT

Wisconsin Department of Transportation

Quarterly/Year End

DT1489 5/2002

1. MUNICIPALITY/TRANSIT SYSTEM:		CITY OF SHEBOYGAN / SHEBOYGAN TRANSIT					
2. Period Covered (Check One)		Year: 2025					
1st Quarter <input checked="" type="checkbox"/> Jan. 1 - Mar. 31	2nd Quarter <input type="checkbox"/> Apr. 1 - June 30	3rd Quarter <input type="checkbox"/> July 1 - Sept. 30		4th Quarter <input type="checkbox"/> Oct. -Dec. 31		Year-End <input type="checkbox"/> Jan. 1 - Dec. 31	
3. OPERATING CHARACTERISTICS							
A. PASSENGER TRIPS	FIXED ROUTE	DEMAND RESPONSE (PARATRANSIT)					
		ADA SERVICE	NON-ADA SERVICE	ADA AGENCY TRIPS	NON-ADA AGENCY TRIPS	TOTAL AGENCY TRIPS	
REVENUE TRIPS	135,056	1,060	3,149	1,640	1,084	2,724	141,989
"FREE FARE" TRIPS	2,173	0	0	0	0	0	2,173
TRANSFER TRIPS	0	0	0	0	0	0	0
TOTAL	137,229	1,060	3,149	1,640	1,084	2,724	144,162
B. PASSENGER REVENUE							
PASSENGER REVENUE	\$69,518	\$3,180.00	\$9,447.00	\$30,750.00	\$20,325.00	\$51,075.00	\$133,220.00
C. VEHICLE MILES							
REVENUE MILES	128,813	12,889	20,208				161,910
TOTAL MILES	133,234	14,338	22,480				170,052
D. VEHICLE HOURS							
REVENUE HOURS	9,306	1,020	1,599				11,925
DRIVER PAY HOURS	10,090	1,158	1,816				13,064
E. GALLONS OF FUEL							
GALLONS OF FUEL	23,506	2,039	3,197				28,742
F. EXPENSES							
						TOTAL EXPENSES	\$1,028,713.00
						CONTRA EXPENSES	\$0.00
						NET EXPENSES	\$1,028,713.00

Derek Muench

(Transit Director)

16-May-25

(Date)

Ann Zoeller

(Prepared By)

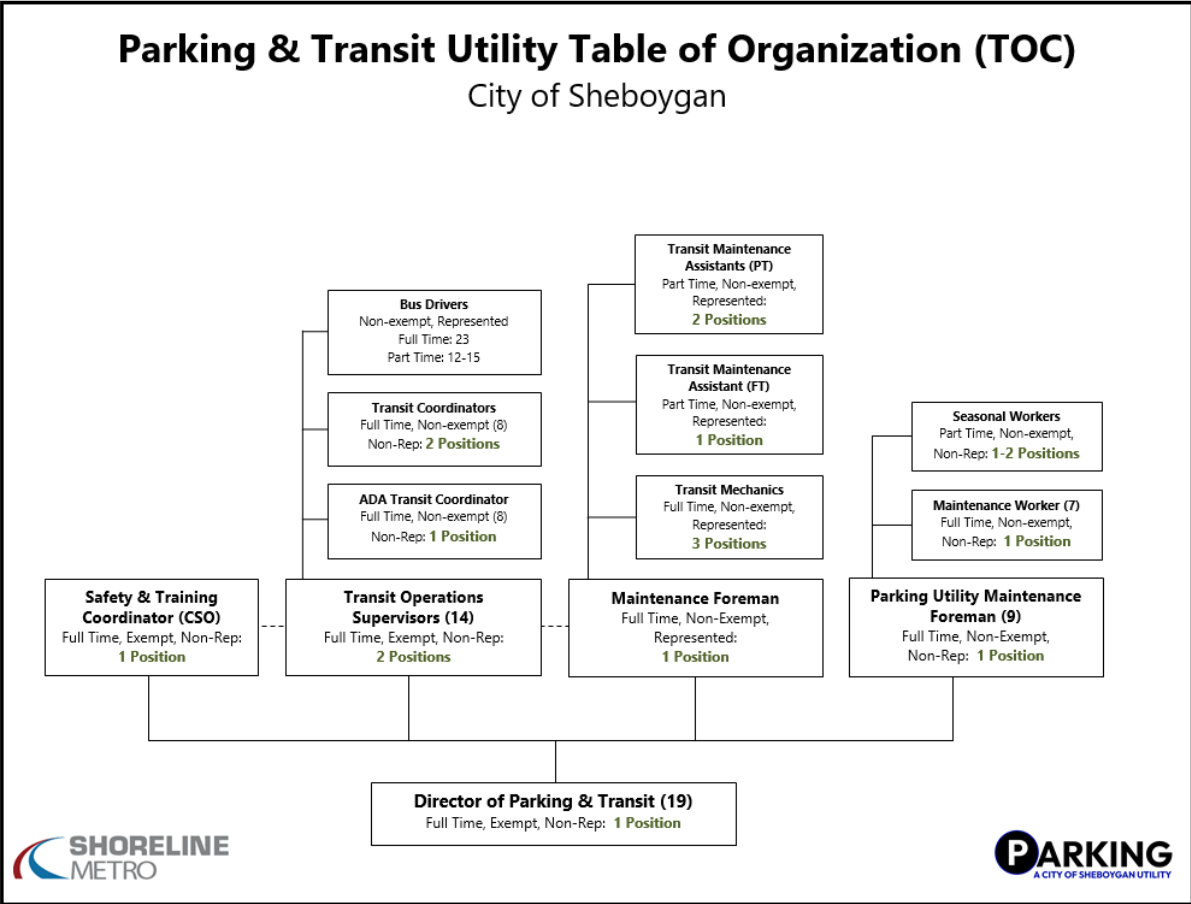
5/16/2025

(Date)

Financials – Shoreline Metro staff (Director) review expenses and revenues on a regular basis, typically bi-monthly and quarterly. Financial reports are reviewed for accurate expenses and revenues. Inaccuracies are reported to the Finance Department with a recommendation for resolution.

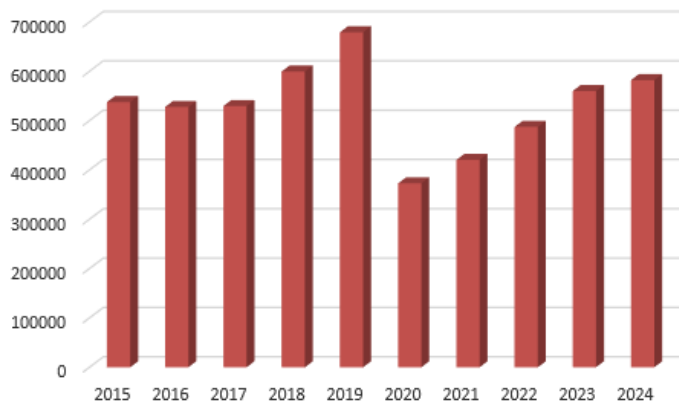
- Invoices
 - Paid within 30-days by staff
 - Payables are reviewed for approval by the Director
 - Approved payables are then sent to Finance for review and payment.
- Revenues/Fares/User Fees
 - Collected in accordance with departmental policies:
 - Fareboxes – twice a month (15th and last day)
 - Office Sales – daily
 - Meters – twice a month (some monthly/quarterly)
 - Grants/Reimbursements – direct deposit are processed by Finance.
 - Deposited at Wisconsin Bank & Trust
 - Credited to appropriate budget accounts as soon as possible by Finance.

Personnel – Shoreline Metro staff address personnel needs on a regular basis. Bus drivers are the most common position available with recruitment occurring almost monthly. Bus drivers are hired as needed and based on abilities and qualifications. Staff positions are filled as needed. The following is the current Table of Organization for the Parking & Transit Utilities:

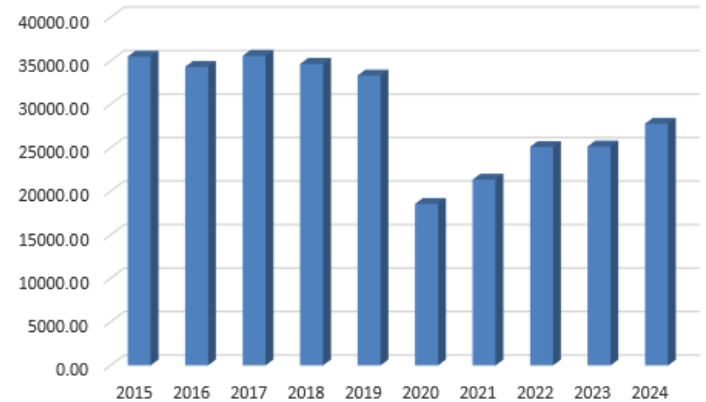


Ridership – The count of physical passenger trips taken with Shoreline Metro (red diagram) and Metro Connection (blue diagram) is known as ridership. For Shoreline Metro, a trip is counted every time a customer boards a bus. For Metro Connection, a trip is counted every time a customer completes a one-way trip. Ridership is highly influenced by socio-economic factors, weather, and emergencies. It is also a product of affordable fares, reliable service, safe travel and dependability.

Shoreline Metro Ridership – 2015 to 2024



Metro Connection Ridership – 2015 to 2024



DIRECTOR COMMENTS:

The Director of Transit & Parking presents the following items as advisory and information.

Personnel:

- **Fred Gager** has resigned from Shoreline Metro as a paratransit driver at the beginning of May after a second employment with the team.
- **Kimmey Ackley** has retired from Shoreline Metro as a fixed route driver as of May 16, 2025 after almost 8-years with the team.
- **Zachary Feund** has been hired as a fixed route driver. He started on May 5, 2025.
- **Bruce Felten** has accepted a full-time Paratransit driver position. He is currently a limited-term Transit Coordinator, but will be transitioning over by the end of May or beginning of June.
- **Cindy McNamara** has been promoted to a full-time fixed route driver effective May 19, 2025. She is also serving as the local union steward for ATU Local 998.
- Shoreline Metro is preparing for some additional retirements in 2025:
 - Additional drivers will be hired in Q2 of 2025.

Operational Items/Updates:

The following items are provided as operational updates related to transit and parking services provided by the department.

- **Harbor Centre Express** schedule for the 2025 season is scheduled for June 16 through August 30th, with service on July 4th. Staff have done an analysis of ridership data from the 2024 season. The following is a summary of the data:
 - Mondays (22.70) and Tuesdays (28.73) had the lowest average passengers per day.
 - Wednesdays (47.27) and Fridays (37.45) had the highest average passengers per day.
 - Thursdays had an average of 33.00 passengers per day.
 - Saturdays had an average of 19.44 passengers per day (3-less hours).
 - Total ridership (not including boat race weekend) was 2,013; however, there are three (3) days with missing data (one Monday and two Saturdays).

Staff has proposed the following:

- Maintain all weekday service from 11:00AM to 8:00PM
- Saturdays from 10:00AM to 4:00PM
- Season would start June 16th and run through August 30th
- Maintain the \$1.00 Day Pass
- Service on July 4th from 11:00AM to 7:00PM
- Service for the P1 Boat Race Weekend (Saturday and Sunday)
 - Multiple buses on route
 - Shuttles from out lots (reduced from 2024)

NOTE: *This item does not need Transit Commission approval as it's a temporary route. Transit Commission has given the Director the authority to operate this route as needed. However, it is very much appreciated to have feedback and support from the Transit Commission. Comments and feedback can be shared during the meeting.*

- **Support Vehicles** were received in Q1 to support operations. Shoreline Metro took delivery of two (2) 2025 Ford F-250s to be used to assist with transit operations. All five (5) support vehicles were purchased using ARPA, or American Rescue Plan Act, funds.

ACTION REQUESTED:

Staff recommends accepting the Director's Report provided by the Director of Transit & Parking and placing on file.

ATTACHMENTS:

- I. None

TRANSIT COMMISSION AGENDA ITEM COMMENTS:

The following items are on the Transit Commission agenda for consideration and approval and are not a part of the Director's Report. This information is provided by the Director of Transit and Parking and is for your consideration. Please consult this information prior to making any motions or approvals.

1st QUARTER OPERATIONS REPORTS FOR TRANSIT & PARKING UTILITIES

Staff are submitting the included reports for Q3 for transit and parking for your consideration and approval.

- **Shoreline Metro**

- Ridership – decreased by 2.8 percent in CY25 over same period in CY24.
- Passengers/Revenue Mile – decreased from 15.47 to 14.70 over same period in CY24.
- Expenses – decreased over same period in CY24.
- Revenues – decreased over same period in CY24.
- Comments – service levels remained the same in CY25 over CY24; added a half hour of service on Saturdays in November; motor parts purchased in Q1 of 2025.

- **Metro Connection**

- Ridership – increased 6.8 percent in CY25 or same period in CY24.
- Passengers/Revenue Mile – increased from 2.42 in CY24 to 2.65 in CY25
- Comments – service levels remained the same in CY25 over CY24 (added a half hour of service on Saturdays).

- **Parking**

- Meter Revenue – increased by 8.7 percent over same period in CY24.
- Permit Revenue – increased by 5.3 percent over same period in CY24.
- Comments – overall revenue increased by 7.3 percent over same period in CY24.

ACTION: Motion to accept and file the 1st Quarter Reports as presented by the Director of Transit & Parking.

TRANSIT FARES FOR CY2026

Staff are submitting proposed fares for the next calendar year, 2026. Shoreline Metro fares have not been increased (or reduced) in over 15-years (and not during the current administration's tenure).

Metro Connection modified its fare structure in 2021 to create a uniform \$3 per trip fare for both paratransit trips and County Program trips. County Program trips increased from \$2.50 and paratransit trips decreased from \$3.50.

Fares should be reviewed and considered regularly (as part of the budget process). The Director has reviewed fares each year and considered proposing new fares in the past; however, due to COVID-19 and the availability of CARES Act and ARPA funds, the need wasn't present. As Shoreline Metro prepares for service without these external, one-time funds, it's important to start this process early before funds run out.

Staff have proposed the following fare table for 2026:

FARE TYPE	CURRENT	PROPOSED	NOTES
Cash Fare	\$1.75	\$2.00	Most customers pay \$2.00 currently
Cash Half-Fare	\$0.85	\$1.00	Most customers pay \$1.00 currently
Half-Fare Punch Card	\$8.50	\$10.00	20-punch card
Day Pass	\$3.00	\$4.00	
Day Pass (6-pack)	\$15.00	\$18.00	
Monthly Pass	\$48.00	\$50.00	
30-day Pass	N/A	\$45.00	New; Pass good for 30 consecutive calendar days available in HotSpot app only
Student Punch Card	\$11.00	\$11.00	20-punch card; very little sales due to SASD
Paratransit Trip	\$3.00	\$4.00	Double the Shoreline Metro cash fare (law)
Trippers	REG FARE	FREE	Free for all students using the Trippers.

Additionally, Sheboygan County is also supporting an increase to their County Program per trip fare of \$4.00 (effective 1/1/2026).

The proposed fare table "could" generate an additional \$44,000 based on 2024 ridership and conservative percent increases based on the proposed fare changes. The "very early" 2026 transit budget will still use CARES Act/ARPA funds to support operations, but the increased revenue helps offset expenses. The better these revenues perform, the better it is for Shoreline Metro operations. The note on Trippers is simple. Most all students that use the Trippers are from SASD. Some, especially from Leadership Academy, must currently pay the fares. However, it is the Director's belief that allowing Trippers to be free-of-charge to elementary school aged students will promote ridership now (on the Trippers) and in the future (on the regular routes). This is a great opportunity to remove the fares for these students to encourage ridership and get kids riding at an early age.

For comparison, the following are comparable transit systems in Wisconsin and their current fare tables compared to Sheboygan's proposed fare table:

System	Cash Fare	Half Fare	Day Pass	Month Pass	30-Day	Week Pass	Paratransit
Oshkosh	\$2.00	\$1.00	\$4.00	\$40.00	N/A	N/A	\$3.00
Janesville	\$1.50	\$0.75	\$4.00	N/A	\$52.00	N/A	\$3.00
La Crosse	\$1.50	\$0.75	N/A	\$35.00	N/A	N/A	??
Manitowoc	\$1.50	\$0.75	\$4.00	\$30.00	N/A	N/A	\$3.00

Green Bay	\$2.00	\$1.00	\$4.00	N/A	\$41.00	\$16.00	\$4.00
Eau Claire	\$1.75	\$0.85	\$3.75	\$50.00	N/A	N/A	\$3.50
Appleton	\$2.00	\$1.00	\$4.00	N/A	\$60.00	N/A	\$4.00
Beloit	\$1.50	\$0.75	N/A	N/A	N/A	N/A	\$3.00
Wausau	\$1.75	\$0.85	N/A	\$42.00	N/A	N/A	\$2.50
Fond du Lac	\$2.00	\$1.00	\$5.00	\$40.00	N/A	N/A	\$4.00
Sheboygan	\$2.00	\$1.00	\$4.00	\$50.00	\$45.00	\$20.00	\$4.00

In Line with Other Systems

High (Outlier)

This item is for discussion only this evening. Change to the cash fare and or paratransit fare require a public hearing with a 30-day notice. The intent is to introduce these fares to the Transit Commission on May 20, 2025 followed by a formal presentation for consideration and approval with a public hearing to be held at the July 22, 2025 meeting. A 30-day notice for this meeting will then be posted in the June 21, 2025 Sheboygan Press with additional information provided in Shoreline Metro buses, on social media and the Shoreline Metro website.

Transit Commissioners are welcome to provide support and feedback on this item.

ACTION: This item is for presentation and discussion only. No action is required at this time.

OFFER TO PURCHASE PARCEL 59281106225 FROM THE RDA

Staff are recommending the purchase of parcel 59281106225 from the RDA in the amount of \$8,910.00. This parcel is located directly between a parcel owned by the Above & Beyond Children's Museum (59281106230) and parking lot 2 (59281106220). The purpose of this purchase is to cleanup land associated with parking lot 2 (the RDA property is actually a physical apart of lot 2).

RDA took this item up for consideration and vote at their April 30, 2025 meeting. The agreed upon price was based on 16.5 percent of the value of the property, which is set at \$54,000. The value is based on \$2,000 per parking stall (same metric used in previous lot sales to GM's Bar and Dr. Toby Watson for lot 11).

- The \$54,000 property value is based on 27 stalls at \$2,000 per stall.
- The percentage of the parcel which is owned by RDA is based on estimated square footage where the current lot 2 (owned by the parking utility) represents 5/6 of the entire square footage of both parcels and the RDA property represents 1/6 of the entire square footage of both parcels.
- The offer price is 16.5 percent of the \$54,000 value, or \$8,910.00.

The RDA voted unanimously to sell the parcel to the Parking Utility at this valuation. The Director of Transit & Parking did not negotiate this price on behalf of the Transit Commission; rather, used similar metrics to justify a price that both the RDA and Transit Commission could support.

The Parking Utility anticipates an offer to purchase (OTP) in the near future from the Above & Beyond Children's Museum for both parcels. The offer is expected to be at or near the \$54,000 value placed on the parcels. Selling this property has been discussed several times since 2019. Unfortunately, COVID-19 (2020) and flooding to the museum (2022) has prevented this sale. Their executive director has expressed strong renewed interest in these parcels for future expansion of the museum.

ACTION: Staff recommends the purchase of parcel 59281106225 from the RDA in the amount of \$8,910.00 and further recommends this item to the Common Council for their vote and approval.

END OF REPORT