



SHEBOYGAN TRANSIT COMMISSION AGENDA

January 21, 2025 at 5:00 PM

**City Hall - Conference Room 106, 828 Center Avenue,
Sheboygan, WI**

It is possible that a quorum (or a reverse quorum) of the Sheboygan Common Council or any other City committees/boards/commissions may be in attendance, thus requiring a notice pursuant to State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553,494 N.W.2d 408 (1993).

Persons with disabilities who need accommodations to attend this meeting should contact Shoreline Metro, (920) 459-3285. Persons other than commission, committee, and board members who wish to participate remotely shall provide notice to Shoreline Metro at 920-459-3285 at least 24 hours before the meeting so that the person may be provided a remote link for that purpose.

OPENING OF MEETING

1. Call to Order
2. Pledge of Allegiance
3. Public Input (Time limits are at the discretion of the Transit Commission - Input on non-service adjustment related items.

MINUTES

4. Approval of the Minutes - December 17, 2024 meeting.

ITEMS FOR DISCUSSION AND POSSIBLE ACTION

5. Approval of the Third Quarter 2024 Reports for Transit and Parking Utilities.
6. Approval of Res. No. 151-24-25 by Alderpersons Dekker, Rust, and Mitchell authorizing the appropriate City officials to execute the Contract for Professional Services Between the Bay-Lake Regional Planning commission and the City of Sheboygan, Shoreline Metro regarding preparation of a 2026-2030 Transit Development Program (TDP) Update. REFER TO TRANSIT COMMISSION
7. Discussion Only - Director's Update.

NEXT MEETING

8. Next meeting date: March 18, 2025

ADJOURN

In compliance with Wisconsin's Open Meetings Law, this agenda was posted in the following locations more than 24 hours prior to the time of the meeting:

*City Hall • Mead Public Library
Sheboygan County Administration Building • City's website*

CITY OF SHEBOYGAN**SHEBOYGAN TRANSIT COMMISSION MINUTES****Tuesday, December 17, 2024**

MEMBERS PRESENT: Mayor Ryan Sorenson, Alderperson Dean Dekker, Alderperson Zach Rust, Police Chief Christopher Domagalski, Planning and Development Janet Duellman, Bryan Kelly,

MEMBERS EXCUSED: Roy Kluss, Alderperson Trey Mitchell, Emily Hening

OTHERS IN ATTENDANCE: Heena Bhatt – Bay-Lakes Regional Planning

STAFF OFFICIALS PRESENT: Director of Parking and Transit Derek Muench

OPENING OF MEETING

1. Call to order.

5:06 p. m. meeting was called to order

2. Pledge of Allegiance
3. Public Input (Time limits are at the discretion of the Transit Commission - Input on non-service adjustment related items.

None

MINUTES

4. Approval of the September 17, 2024 Transit Commission Minutes

A motion was made by Mayor Sorenson, seconded by Chief Domagalski to approve the September 17, 2024 minutes. Motion passes.

ITEMS FOR DISCUSSION AND POSSIBLE ACTION

5. Res. No. 85-24-25 by Alderpersons Dekker, Rust, and Mitchell accepting and approving the Public Transportation Agency Safety Plan (2024).

A motion was made by Chief Domagalski, seconded by Ald. Dekker to approve Res. No. 85-24-25 and adopt the resolution and send resolution to the Sheboygan Common Council for consideration, acceptance and adoption at the next meeting.

6. Transit Asset Management Plan (TAMP)

A motion was made by Ald. Dekker, seconded by Chief Domagalski to approve the Transit Asset Management Plan (TSMP) as presented. Motion passes.

7. Director's Update

A motion was made by Chief Domagalski, seconded by Ald. Dekker to approve the director's update as presented. Motion passes.

NEXT MEETING

Next meeting Date: January 21, 2025

ADJOURN

A motion was made by Chief Domagalski, seconded by Ald. Dekker to adjourn the meeting. Motion passes.

OPERATING METRICS FOR TRANSIT OPERATIONS - 2023 to 2024

OPERATING METRICS	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target	2024	2023	Difference	Target
<i>Cost-Efficiency</i>																				
Expense/Revenue Hour	\$110.53	\$124.99	\$14.45	\$94.85	\$103.75	\$80.99	\$22.76	\$94.85	\$119.54	\$114.74	\$4.80	\$94.85	\$0.00	\$100.94	\$100.94	\$94.85	\$83.29	\$105.34	\$22.05	\$94.85
Expense/Revenue Mile	\$35.57	\$34.49	\$1.08	N/A	\$13.79	\$12.94	\$0.85	N/A	\$13.98	\$13.32	\$0.67	N/A	\$0.00	\$13.73	\$13.73	N/A	\$10.21	\$12.89	\$2.68	N/A
<i>Cost-Effectiveness</i>																				
Expense/Passenger Trip	\$7.15	\$8.61	\$1.47	\$7.25	\$6.47	\$5.35	\$1.12	\$7.25	\$8.06	\$8.73	\$0.67	\$7.25	\$0.00	\$6.17	\$6.17	\$7.25	\$5.28	\$7.13	\$41.53	\$7.25
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	15.47	14.51	0.96	13.80	16.03	15.13	0.91	13.80	14.83	13.14	1.69	13.80	16.69	16.35	0.33	13.80	15.76	14.78	0.98	13.80
Passengers/Revenue Mile	1.09	1.07	0.03	N/A	14.79	13.95	0.84	N/A	13.68	12.12	1.56	N/A	15.39	15.08	0.00	N/A	0.00	0.00	0.00	N/A
<i>Passenger Revenue-Effectiveness</i>																				
Revenue/Expense (Ratio)	12.9%	10.1%	2.8%	11.5%	14.4%	17.3%	-2.9%	11.5%	12.7%	12.6%	0.1%	11.5%	#DIV/0!	14.7%	#DIV/0!	11.5%	13.3%	13.3%	0.0%	11.5%
Revenue/Passenger Trip	\$0.92	\$0.87	\$0.05	\$0.66	\$0.93	\$0.93	\$0.01	\$0.66	\$1.02	\$1.10	-\$0.08	\$0.66	\$0.00	\$0.91	-\$0.91	\$0.66	\$0.70	\$0.95	-\$0.24	\$0.66
Metro Connection																				
	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2023	2022	Difference	% Change
<i>Service-Effectiveness</i>																				
Passengers/Revenue Hour	2.42	2.37	0.06	2.3%	2.55	2.56	(0.01)	-0.3%	2.67	2.49	0.18	7.2%	2.67	2.38	0.29	12.1%	2.58	2.45	0.13	5.3%
Passengers/Revenue Mile	0.22	0.18	0.04	22.4%	0.22	0.19	0.03	16.2%	0.21	0.19	0.02	11.7%	0.21	0.18	0.02	12.1%	0.21	0.18	0.03	15.7%
OPERATING STATISTICS																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Shoreline Metro	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	132,569	130,994	1,575	1.2%	130,843	136,221	5,378	-3.9%	126,824	132,638	5,814	-4.4%	132,418	128,490	3,928	3.1%	522,654	528,343	5,689	-1.08%
Total Miles	137,119	135,490	1,629	1.2%	135,334	140,897	5,563	-3.9%	131,177	137,191	6,014	-4.4%	136,963	132,900	4,063	3.1%	540,593	546,478	5,885	-1.08%
Revenue Hours	9,380	9,622	242	-2.5%	9,331	9,700	369	-3.8%	8,965	9,337	372	-4.0%	9,262	9,244	18	0.2%	36,938	37,903	965	-2.55%
Total Hours	10,171	10,433	262	-2.5%	10,117	10,518	401	-3.8%	9,721	10,124	403	-4.0%	10,043	10,023	20	0.2%	40,052	41,098	1,046	-2.55%
Ridership	145,093	139,597	5,496	3.9%	149,587	146,714	2,873	2.0%	132,993	122,690	10,303	8.4%	154,539	151,154	3,385	2.2%	582,212	560,155	22,057	3.94%
Metro Connection																				
	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Revenue Miles	29,151	34,873	(5,722)	-16.4%	32,328	35,482	3,154	-8.9%	34,752	33,152	1,600	4.8%	33,557	32,572	985	3.0%	129,788	136,079	6,291	-4.6%
Total Miles	32,251	38,092	(5,841)	-15.3%	35,449	38,748	3,299	-8.5%	38,698	36,092	2,606	7.2%	37,636	35,790	1,846	5.2%	144,034	148,722	4,688	-3.2%
Revenue Hours	2,681	2,681	0	0.0%	2,732	2,573	159	6.2%	2,759	2,441	318	13.0%	2,605	2,591	14	0.5%	10,777	10,286	491	4.8%
Total Hours	2,951	2,970	(19)	-0.6%	2,992	2,903	89	3.1%	2,818	2,448	370	15.1%	2,926	2,887	39	1.4%	11,687	11,208	479	4.3%
Ridership	6,492	6,343	149	2.3%	6,970	6,585	385	5.8%	7,358	6,073	1,285	21.2%	6,956	6,172	784	12.7%	27,776	25,173	2,603	10.3%
REVENUES/EXPENSES																				
	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				YEAR END			
Total Operations	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Expenses	\$1,036,795	\$1,202,624	\$165,829	-13.8%	\$968,121	\$785,586	\$182,535	23.2%	\$1,071,695	\$1,071,338	\$357	0.0%	\$933,073	\$933,073	\$0	-100.0%	\$3,076,611	\$3,992,621	\$916,010	-22.9%
Revenues	\$133,643	\$121,411	\$12,232	10.1%	\$139,480	\$136,059	\$3,421	2.5%	\$135,946	\$134,834	\$1,112	0.8%	\$137,600	\$137,600	\$0	-100.0%	\$409,069	\$529,904	\$120,835	-22.8%

Definitions

Cost-Efficiency examines the amount of service produced in relation to the amount of resources expended. The lower the ratio, the more cost efficient the service.

Cost-Effectiveness metrics addresses transit use in relation to the level of resources expended. The lower the cost per passenger, the more cost effective the service.

Service-Effectiveness is a measure of the consumption of public transportation service in relation to the amount of service available. The larger the ratio, the more effective the service.

Passenger Revenue-Effectiveness, or average fare per passenger trip, measures the amount each passenger is paying to use the service. The higher the average, the more cost is being borne by the passenger.

OPERATING STATISTICS FOR THE PARKING UTILITY – 2023 to 2024

REVENUES	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE			
	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Meters	\$7,817	\$8,789	(\$972)	-11.1%	\$12,785	\$10,506	\$2,279	21.7%	\$12,510	\$7,942	\$4,568	57.5%	\$18,649	\$10,129	\$8,520	84.1%	\$13,305	\$15,151	\$1,846	-12.2%	\$15,278	\$8,902	\$6,376	71.6%
Stall Rentals	\$7,126	\$6,334	\$792	12.5%	\$10,756	\$8,573	\$2,183	25.5%	\$5,144	\$2,650	\$2,494	94.1%	\$6,372	\$4,497	\$1,875	41.7%	\$5,600	\$4,332	\$1,268	29.3%	\$397	\$2,157	\$1,760	-81.6%
MONTH TOTALS	\$14,943	\$15,123	(\$180)	-1.2%	\$23,541	\$19,079	\$4,462	23.4%	\$17,654	\$10,592	\$7,062	66.7%	\$25,021	\$14,626	\$10,395	71.1%	\$18,905	\$19,483	\$578	-3.0%	\$15,675	\$11,059	\$4,616	41.7%
REVENUES	JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER			
	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change	2024	2023	Difference	% Change
Meters	\$15,123	\$13,820	\$1,303	9.4%	\$15,108	\$13,735	\$1,373	10.0%	\$11,932	\$13,883	\$1,951	-14.1%		\$18,346	\$18,346	-100.0%		\$13,631	(\$13,631)	-100.0%		\$17,690	\$17,690	-100.0%
Stall Rentals	\$5,616	\$4,240	\$1,376	32.5%	\$5,123	\$3,545	\$1,578	44.5%	\$3,812	\$2,849	\$963	33.8%		\$4,965	\$4,965	-100.0%		\$4,924	(\$4,924)	-100.0%		\$59,308	\$59,308	-100.0%
MONTH TOTALS	\$20,739	\$18,060	\$2,679	14.8%	\$20,231	\$17,280	\$2,951	17.1%	\$15,744	\$16,732	\$988	-5.9%	\$0	\$23,311	\$23,311	-100.0%	\$0	\$18,555	(\$18,555)	-100.0%	\$0	\$76,998	\$76,998	-100.0%
REVENUE COMPARISON BY YEAR					REVENUE COMPARISON BY QUARTER																			
ANNUAL TOTALS	2023 YTD	2024 YTD	Difference	% Change	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER													
					2023	2024	2023	2024	2023	2024	2023	2024												
Meters	\$61,419	\$122,507	61,087.76	99.5%	\$27,237	\$33,112	\$34,182	\$47,232	\$41,438	\$42,163	\$49,667	\$0												
Stall Rentals	\$28,543	\$49,946	21,403.45	75.0%	\$17,557	\$23,026	\$10,986	\$12,369	\$10,634	\$14,551	\$69,197	\$0												
TOTAL REVENUE	\$89,962	\$172,453	82,491.21	91.7%	\$44,794	\$56,138	\$45,168	\$59,601	\$52,072	\$56,714	\$118,864	\$0												

Prepared by Shoreline Metro for the Transit Commission.

**CITY OF SHEBOYGAN
RESOLUTION 151-24-25**

BY ALDERPERSONS DEKKER, RUST, AND MITCHELL.

JANUARY 20, 2025.

A RESOLUTION authorizing the appropriate City officials to execute the Contract for Professional Services Between the Bay-Lake Regional Planning commission and the City of Sheboygan, Shoreline Metro regarding preparation of a 2026-2030 Transit Development Program (TDP) Update.

RESOLVED: That the Parking and Transit Director is authorized to execute the Contract for Professional Services, a copy of which is attached hereto.

PASSED AND ADOPTED BY THE CITY OF SHEBOYGAN COMMON COUNCIL

_____.

Presiding Officer

Attest

Ryan Sorenson, Mayor, City of
Sheboygan

Meredith DeBruin, City Clerk, City of
Sheboygan

**CONTRACT FOR PROFESSIONAL SERVICES BETWEEN THE
THE BAY-LAKE REGIONAL PLANNING COMMISSION
AND
THE CITY OF SHEBOYGAN, SHORELINE METRO
(Transit Development Plan Update for Shoreline Metro)**

THIS AGREEMENT (the “contract”) is entered into as of the ____ day of _____, 2025 (the “Effective Date”), by and between the Shoreline Metro and the Bay-Lake Regional Planning Commission (herein called the "Commission").

WHEREAS, City of Sheboygan is a member of the Bay-Lake Regional Planning Commission; and

WHEREAS, Shoreline Metro has requested the Commission to provide services for the Shoreline Metro Transit Development Plan Update; and

WHEREAS, The Commission has a professional staff qualified to undertake such work; and

WHEREAS, the project and the character of the services to be performed by the Commission hereunder are consonant with the powers it possesses and the duties and functions it is created to perform under Wisconsin Statutes Section 66.0309;

NOW, THEREFORE, in consideration of these premises and of their mutual and dependent promises and agreements, the parties hereto contract and agree as follows:

- I. Engagement of Commission. Shoreline Metro hereby agrees to engage the Commission, and the Commission hereby agrees to perform the services hereinafter set forth.
- II. Scope of Work to be Undertaken by the Commission. The Commission will provide a variety of planning and grant-related services, as needed and verbally requested by Shoreline Metro. The Commission will provide the services that are outlined in the Scope of Work (Attachment A).
- III. Assistance from Shoreline Metro.
 - A. Shoreline Metro will be responsible for complying with all terms and conditions and other requirements as outlined in agreement(s) between the Wisconsin Department of Transportation, Federal Transit Administration, and Shoreline Metro;
 - B. Host periodic meetings of the Transit Committee to review the progress of the project and provide feedback on the materials provided by the Commission.
 - C. Conduct boarding and alighting survey and provide the results to the Commission.
 - D. Provide any information related to the Scope of Work as requested by the Commission.
- IV. Personnel
 - A. The Commission represents that it has, or will secure at its own expense, all personnel and equipment required to perform the services under this agreement. It is understood that its personnel shall in no manner be considered employees of Shoreline Metro nor shall they have any contractual relationships with Shoreline Metro.
 - B. All of the services will be performed by the Commission or under the supervision of its personnel.
 - C. None of the work or services covered by this agreement shall be subcontracted without the expressed formal concurrence of Shoreline Metro.
- V. Time of Performance. This contract will be in effect beginning February 1, 2025, through March 31, 2026, and may be extended upon the mutual agreement of the Commission and Shoreline Metro.
- VI. Fee for Services. Services will be performed on a time and expense basis with an upset limit of **\$49,371**. Once the upset limit has been reached, an extension to this contract can be executed by either party based on a mutually agreed upon revised fee, scope of services, and time of performance.
- VII. Reimbursement and Method of Payment. Subject to the limits set forth in Section VI, Shoreline Metro will reimburse the Commission bi-monthly, after receiving an invoice from the Commission.
- VIII. Termination for Convenience of Shoreline Metro. If through any cause, barring an act of God, the Commission fails to fulfill the obligations under this contract, or if the Commission violates any of the covenants, agreements, or stipulations of this contract, Shoreline Metro has the right to terminate this contract giving 30-day written notice to the Commission.

If the agreement is terminated by Shoreline Metro as provided herein, the Commission will be paid for the actual costs of the services performed under this agreement. In such an event, all finished or unfinished documents, data, studies, surveys, drawings, maps, and reports pertaining to the project prepared by the Commission will, at the option of Shoreline Metro, be made available to it.

- IX. Changes. Shoreline Metro or the Commission may, from time to time, request changes to this agreement. Such changes, including any increase or decrease in the amount of the Commission's compensation, which are mutually agreed upon by and between Shoreline Metro and the Commission, will be incorporated in written amendments to this agreement.
- X. Equal Opportunity Compliance.
- A. In accordance with Section 16.765 of the Wisconsin Statutes, the Commission agrees to the following provisions:
- In performing work under this Contract, the Commission shall not discriminate against any employee or applicant for employment on the basis of age, race, religion, color, disability, sex, physical condition, developmental disability as defined in Section 51.01(5), Wisconsin Statutes, sexual orientation, or national origin.
- This commitment applies, but is not limited, to the following areas: employment, promotion, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The Commission also agrees to take affirmative action to ensure equal employment opportunities. Furthermore, the Commission shall post, in conspicuous locations accessible to employees and job applicants, notices provided by the Commission outlining the provisions of the nondiscrimination clause.
- The Commission shall provide a copy of its Affirmative Action Plan to Shoreline Metro, if requested.
- B. Section 109 of the Housing and Community Development Act of 1974, Title I, as amended. prohibits discrimination on the basis of race, color, national origin, disability, age, religion, and sex within Community Development Block Grant (CDBG) programs or activities.
- C. Section 504 of the Rehabilitation Act of 1973, as amended, prohibits discrimination on the basis of disability. It provides that no otherwise qualified individual with a disability shall, solely by reason of their disability, be excluded from participation in, denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance, including employment.
- D. Age Discrimination Act of 1975, as amended, prohibits discrimination on the basis of age. It provides that no person shall be excluded from participation in, denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance.
- E. Title VI of the Civil Rights Act of 1964, as amended, prohibits discrimination on the grounds of race, color, or national origin. It states that no person in the United States shall be excluded from participation in, denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance.
- XI. Interest of Local Officials and Others. No officer, member or employee of Shoreline Metro or public official who exercises any functions or responsibilities in the review or approval of the undertaking or carrying out of this agreement shall participate in any decision relating to this agreement which affects his/her personal interest or the interest of any corporation, partnership or association in which he is directly or indirectly interested; nor shall any such officer, member or employee of Shoreline Metro or other public official of the governmental unit within Shoreline Metro have any interest, direct or indirect, in this agreement or the proceeds thereof.
- XII. Assignability. The Commission shall not assign any interest in this agreement, and shall not transfer any interest in the same (whether by assignment or novation), without the prior written consent of Shoreline Metro thereto; provided, however, that claims for money due to the Commission from Shoreline Metro under this agreement may be assigned to a bank, trust company or other financial institution without such approval. Notice of any such assignment or transfer shall be furnished promptly to Shoreline Metro.
- XIII. Interest of the Commission. No employee of the Commission presently has any interest or shall acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of any services he/she may be required to perform herein.
- XIV. Liability. Each party to this agreement shall hold and save every other party to this agreement, their respective officers, directors, agents, and employees, harmless from liability of any nature or kind, including costs and expenses, for or on account of any or all damages of any character whatsoever resulting directly or indirectly from the performance or non-conformance by the indemnifying party of services under this agreement, excluding damages resulting from the negligent or intentional acts by or acts in excess of the scope of authority of the indemnified party.

IN WITNESS WHEREOF, Shoreline Metro and the Commission have executed this Agreement as of the date first above written.

Attesting Witness:

Shoreline Metro

Derek Muench
Director of Shoreline Metro

Date

Name
Title

Date

Bay-Lake Regional Planning Commission

Brandon Robinson
Executive Director

Date

Heena Bhatt
Principal Transportation Planner

Date

ATTACHMENT A

SCOPE OF SERVICES AND COST ESTIMATE FOR:
2026 - 2030 Transit Development Program (TDP) Update

Shoreline Metro
Sheboygan, Wisconsin

January, 2025

Bay-Lake Regional Planning Commission
1861 Nimitz Drive
De Pere, 54115
(920) 448-2820

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I. INTRODUCTION

Public transit services have been provided for decades in Sheboygan. Similar to several other communities, the City of Sheboygan had to assume operation of the public transportation system when that system was no longer profitable for a private operator in the early 1970s. The City of Sheboygan has continued to operate Shoreline Metro (formerly known as the Sheboygan Transit System) as a service to the community and area.

Improvements to service are always necessary to keep a transit operation useful to its riders and to the larger public. In addition, with the increased scrutiny of transit funding at all levels of government, and increased public demands for improved transit services and for coordination of transportation services, it is appropriate to develop a short-range plan for public transportation services in the community and area.

The Bay-Lake Regional Planning Commission proposes completion of a TDP for Shoreline Metro to cover the period from 2026 through 2030. The plan would be initiated in February 2025 and would be completed in February 2026. The area considered in this study would consist of the Cities of Sheboygan and Sheboygan Falls and Village of Kohler, located within the Sheboygan Urbanized Area in Wisconsin. The Commission completed the last TDP for Shoreline Metro (covering 2021 through 2025) in 2021.

The TDP planning process would permit careful consideration of factors expected to impact transit services (including the need for such services) over the period covered by the TDP, as well as the development of a strategy to optimize the use of capital and operational funding to meet the needs of the service area. The TDP would involve careful consideration of the appropriate future direction for public transportation services in the Sheboygan area, as well as the appropriate manner in which such services should be provided.

II. OBJECTIVES

The Bay-Lake Regional Planning Commission has the experience and knowledge to help Shoreline Metro to develop a TDP update and to identify specific solutions to the transit operation's most pressing issues. The Commission has specified the following objectives in preparing the TDP update:

- To work with the plan review committee, transit staff, transit commission, common councils and village boards of the communities in the service area, and with the public of the service area to establish overall policies to guide the development of Shoreline Metro over a five-year period.
- To encourage and foster citizen participation throughout the TDP planning process.
- To determine how Shoreline Metro compared to peer transit operations in terms of various performance measures.
- To determine the most productive and least productive routes and route segments of Shoreline Metro System.
- To determine the most appropriate type(s) of transit service (fixed-route, demand response, shared-ride taxis, route deviation, or a combination of these), for the many individual transit markets in the Sheboygan area.
- To evaluate current routing for sufficient time on trips so operators rarely run late making trips, and so that there is minimal overlap of routes as well as increased spacing between the routes.
- To determine appropriate additions and deletions to transit service, particularly with consideration of added service into such areas as the Town of Sheboygan and south of City of Sheboygan.
- To examine passenger opinion concerning Shoreline Metro.
- To determine the appropriate fare policies that should be implemented by Shoreline Metro.
- To determine which capital projects should be pursued to achieve transit goals, with an emphasis on revenue vehicles.
- To determine how transit can be used to achieve mobility and land use goals.
- To determine how changing demographics and land use patterns can best be accommodated by Shoreline Metro.
- To recommend land use policies that should be established to facilitate public transportation service.
- To determine appropriate federal, state, local and user funding levels for transit services.

- To recommend how Shoreline Metro should market itself over the next several years.
- To recommend methods that Shoreline Metro should utilize to internally monitor its performance.
- To determine the appropriate implementation sequence for recommendations made in the TDP.

III. COMMISSION'S APPROACH TO THE PROJECT

Through a contract agreement between the Commission and the City of Sheboygan, the Bay-Lake Regional Planning Commission will prepare a TDP update for Shoreline Metro as outlined in the following sections and develop specific recommendations pertinent to route and fare structure, hours and frequency of service, financial planning, capital improvements, marketing, performance monitoring, land use and other transit operational matters.

The Bay-Lake Regional Planning Commission transportation planning staff will meet with a review committee recommended by Shoreline Metro staff and appointed by its governing board periodically as TDP components are in the process of being developed and once these components are completed. The Bay-Lake Regional Planning Commission transportation planning staff will revise TDP components as directed by the review committee. Bay-Lake Regional Planning Commission transportation planning staff will also meet periodically with the governing board of the transit operation to present updates on the TDP as well as at the point of adoption.

The following narrative describes the work to be completed by the Bay-Lake Regional Planning Commission based upon the TDP outline shown in Section VII of this proposal:

Transit System Overview Element:

This element will describe the existing state of the Shoreline Metro Transit System. Key components of this element include descriptions of the history of transit service in the Sheboygan area, organization and management of the transit system, service characteristics, the vehicle fleet, and of other facilities operated by the transit system. Additional components discussed under this element include the current fare structure as well as systemwide ridership trends. Funding sources over the most recent four-year period will be analyzed, and an analysis of expenses by category will also be provided as part of this element. Finally, this element will provide a description of other transit and/or paratransit providers serving the Sheboygan area.

Goals And Objectives Element:

This element will involve the development and refinement of a mission statement, a small number of goals, various objectives to support each goal in the planning and operation of the Shoreline Metro Transit System. A nominal group exercise with the TDP review committee will be used to initiate this element. One or more meetings of the TDP review committee will then be needed to review the draft goals and objectives. A public informational/input meeting will be conducted during the planning process to present the draft goals and objectives, and the public will have an opportunity to comment before this element is finalized by the TDP review committee.

Existing Service Review:

This element will utilize socioeconomic data to develop a community demographics profile and understand the major potential trip generators, land use patterns, and motor vehicle travel patterns. Maps, charts and tables will be used to describe the following items and better understand the major trip generator block groups. Following is some of the items that this element will include:

- Population density
- Employment density
- Elderly and disabled population density
- Percentage of minority population
- Percentage of low-income population

- Percentage of zero vehicle household and single vehicle households

In addition to these items, the element will also contain data of the weekday and weekend transit routes and the boarding and alighting information from the transit stops.

Peer Performance Analysis:

This element will involve selection of five to six peer transit operations in Wisconsin and the Midwest in which various transit performance measures can be compared. The peer operations will involve similar population sizes where possible. Productivity measures to be compared will include passengers per hour; passengers per mile; cost per revenue hour; and cost per passenger trip.

This element will also involve the development of a cost allocation model. This cost allocation model will be utilized to evaluate the productivity of the various routes of Shoreline Metro Transit in the most recently completed calendar year. The productivity measures in the route-level analysis will include passengers per mile; passengers per hour; and cost per passenger. A detailed route-level productivity analysis will be conducted for weekdays, while a more generalized and qualitative route-level productivity analysis will be conducted for Saturdays.

Ridership Opinion Element:

This element will analyze ridership opinion concerning elements of Shoreline Metro Transit's service and will also be a rich source of demographic information concerning the ridership. Bay-Lake Regional Planning Commission staff will analyze the survey results collected, draft a summary of the findings as part of this element, and present the findings to the review committee for its discussion.

If desired (and for an additional cost), the Bay-Lake Regional Planning Commission can also contract with a professional survey center based in Northeastern Wisconsin to administer a community opinion survey concerning Shoreline Metro Transit System using a statistically valid random sample of residents in the service area. This survey would be more extensive than the ridership opinion survey but would be conducted by telephone. Again, both opinion questions and demographic questions would be asked on this survey. The professional survey center and Bay-Lake Regional Planning Commission staff would jointly analyze the survey results collected. Bay-Lake Regional Planning Commission staff would draft a summary of the findings as part of this element and would present the findings to the review committee for its discussion.

A comparison of survey findings would be another component of this element. Demographic characteristics would be compared between the passenger opinion survey (and community opinion survey, if conducted) and 2020 Census and/or American Community Survey (ACS) data for the service area. Demographic characteristics will also be compared between these survey efforts and past similar survey efforts when permitted by similarly worded questions. Comparisons of the opinions of riders and non-riders will also be discussed as part of this analysis.

Route Ridership Patterns Element:

This element will analyze route ridership patterns of the transit system. A boarding and alighting survey will be conducted as part of this analysis. Components discussed as part of this element will include total daily boarding and alighting; maximum loads by route and departure time; peak and off-peak boarding and alighting comparison; route-level boarding and alighting profiles; an analysis of low demand segments for individual routes.

Public Engagement:

The first public informational/input meeting will be held once much of the background data have been collected and analyzed (transit system overview, community profile, ridership and community opinion, route ridership patterns and transit system performance). This meeting will be held at a location easily accessible to transit services and to the disabled. At about the same time as the first public informational/input meeting, focus groups will be held with drivers to obtain their input on routing and various other transit operational issues.

A second series of public informational/input meetings will be held once the alternatives analysis has been completed and a draft recommended plan chapter has been written. The first meeting will be held at a senior citizens' center within the transit service area, while one or two other meetings will be held at another location easily accessible to transit services and to the disabled.

One or two public hearing sessions will be held about a month prior to adoption of the TDP at a location easily accessible to transit services and to the disabled. Written and oral comments will be accepted at all public informational meetings and public hearings.

Alternatives Analysis Element:

This element could take two to three months to complete, depending upon the number of alternatives the review committee wants Bay-Lake Regional Planning Commission staff to examine. Commission staff will examine alternatives (and variations thereof) and present them to the review committee for its consideration until the analysis of all requested alternatives has been exhausted. Parameters to be considered in the examination of the alternatives include area served (in square miles), route miles, service hours, ridership, cost per passenger, cost per mile, cost per hour, passengers per mile, passengers per hour and farebox revenue per passenger.

Financial parameters will also be examined under each alternative. All parameters examined under each alternative will be for a single base year. Later in this process, the alternatives will be reduced to a "short list" of "second tier alternatives." The last part of this element will involve convening a meeting of the review committee to prioritize the second-tier alternatives in an effort to develop a single preferred alternative. It is possible that the preferred alternative may be a combination of two or more of the second-tier alternative transit configurations. This will lead to development to the final plan element, the recommended plan.

Recommended Plan Element:

This element will be drafted once the review committee has recommended a preferred alternative. This element will present recommended service changes, both in terms of general service (including route specific recommendations) as well as in terms of ADA paratransit service. A map will depict the recommended route structure.

A financial plan will be developed for the preferred alternative that covers a six- or seven-year period beginning with the year of plan adoption. Expenses examined under the proposed financial plan will be divided into three components: fixed-route operations, administration, and ADA paratransit service. Revenues examined under the proposed financial plan will include various federal and state funding sources, local funding sources, farebox revenues and other revenues.

A fare policy will be established as part of this element. Various capital improvements will also be recommended as part of this element; special emphasis will be placed on replacement of revenue vehicles. Other components of this plan element will include marketing recommendations, specific recommendations concerning monitoring the performance of the transit operation, land use planning recommendations, and contingency measures to be taken in the event that certain types of funding

are not available to implement the recommended plan. This element will conclude with a year-by-year implementation strategy for the TDP.

IV. DELIVERABLE PRODUCTS

During the course of and at the completion of the planning process, the following products will be delivered:

1. Twelve (12) copies of the full draft TDP will be printed for review committee and transit governing board purposes. Digital copies will also be made available for distribution upon request.
2. Twelve (12) paper copies of the final (adopted) TDP, some of which will be submitted to agencies, municipalities and libraries, with the remaining copies made available to Shoreline Metro Transit System. In addition, one (1) electronic copy of the final TDP will be made available in Adobe PDF and Microsoft Word formats. The Bay-Lake Regional Planning Commission will provide additional copies of the TDP at the cost of reproduction (cost based on page count of the document).
3. It is recommended that at least two public informational/input meetings be held during the planning process, along with at least one public hearing session to be held approximately one month in advance of TDP adoption. In addition, 7 or 8 meetings of the TDP review committee are recommended. All TDP review committee meetings will be open to the public, and the Bay-Lake Regional Planning Commission will publish Agenda of all meetings and hearings pertinent to TDP completion.

v. PROJECT TIME FRAME

Proposed Project Time Frame 2026-2030 Shoreline Metro Transit Development Program (TDP) Update	
Activity	Timeline
Contract Signed - Initiate Plan	February, 2025
Present Transit System Overview	April-May, 2025
Present Community Profile and Transit System Performance	April-May, 2025
Conduct Boarding and Alighting Survey	June - July, 2025
Present Ridership Opinion	July, 2025
Present Route Ridership Patterns	July, 2025
Develop Goals, Objectives and Standards	July, 2025
Hold First Public Informational/Input Meeting	August, 2025
Drivers' Focus Group Session(s)	August, 2025
Refine Goals, Objectives and Standards	September, 2025
Present Alternatives Analysis*	October, 2025
Eliminate Alternatives/Develop "Preferred Alternative"	October, 2025
Present Draft Recommended Plan	November, 2025
Hold Second Series of Public Informational/Input Meetings	November, 2025
Refine Recommended Plan	December, 2025
Assemble Full Final Draft of TDP	December, 2025
Public Hearing(s) on TDP	January, 2026
Review Committee Approval of TDP	February, 2026
Governing Board Adoption of TDP	March-April 2026
*Alternatives analysis may occur over multiple meetings of the review committee.	

VI. PROJECT COST ESTIMATE

The following cost estimate has been prepared for the various components of the TDP Update. These estimates are based upon the Bay-Lake Regional Planning Commission's previous experience in developing the Maritime Metro and Shoreline Metro (Sheboygan) TDPs. A professional transportation planner, planning assistant, and Geographic Information System (GIS) mapping staff are assumed to work on this project.

Estimated Costs	
2026-2030 Shoreline Metro Transit Development Program (TDP) Update	
Project Component	Estimated Cost
1. Transit System Overview	\$3,468
2. Community Profile	\$4,226
3. Ridership Profile and Opinion	\$1,600
4. Route Ridership Patterns	\$5,556
5. Transit System Performance	\$3,746
6. Goals, Objectives and Standards	\$1,238
7. Alternatives Analysis	\$5,428
8. Recommended Plan	\$5,428
9. Appendix	\$2,430
11. Final Plan	\$3,352
10. Public Participation Activities (Public Informational / Input Meetings, Focus Groups and Public Hearings)	\$7,650
11. Administration	\$3,466
12. Non-Personnel Costs (Printing, Postage, Meeting Travel)	\$1,782
TOTAL	\$49,371

VII. TDP OUTLINE

The following is a detailed outline of the proposed components within the TDP Update. This outline is subject to amendment by Shoreline Metro staff or by members of the TDP review committee at any time during the planning process, or as conditions warrant. The most current data available at the time chapters are developed will be used in completing the TDP Update.

STUDY OUTLINE
TRANSIT DEVELOPMENT PROGRAM (TDP) UPDATE
SHORELINE METRO
2026-2030

I. INTRODUCTION

- A. Study Purpose**
- B. Transit System Overview**
- C. Goals and Objectives**

II. EXISTING CONDITIONS AND NEEDS ASSESSMENT

- A. Existing Service Review**
- B. Transit Needs Assessment**
- C. Peer Performance Analysis**

III. PUBLIC ENGAGEMENT

- A. Public Engagement Overview**
- B. On Board Ridership Survey**
- C. Community Engagement**
- D. Committee meetings**
- E. Survey Results Comparison**

IV. ALTERNATIVES ANALYSIS

- A. Introduction**
- B. Short Term Scenario**
- C. Long Term Scenario**

V. RECOMMENDED PLAN

Recommended Service Changes, Financial Plan, Fare Policy, Capital Improvements, Marketing Recommendations, Other Recommendations, Implementation Strategy



Bay-Lake Regional Planning Commission

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CITY OF SHEBOYGAN

REQUEST FOR TRANSIT COMMISSION CONSIDERATION

ITEM DESCRIPTION: Director’s Report

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

REPORT DATE: 1/16/25

MEETING DATE: 1/21/25

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.

3rd QUARTER OPERATIONS REPORT – 2024

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: 2024						
1st Quarter <input type="checkbox"/> Jan. 1 - Mar. 31	2nd Quarter <input type="checkbox"/> Apr. 1 - June 30	3rd Quarter <input checked="" 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)					TOTAL AGENCY TRIPS	
		ADA SERVICE	NON-ADA SERVICE	ADA AGENCY TRIPS	NON-ADA AGENCY TRIPS			
REVENUE TRIPS	127,610	1,116	3,451	1,964	847	2,811	134,988	
"FREE FARE" TRIPS	5,373	0	0	0	0	0	5,373	
TRANSFER TRIPS	0	0	0	0	0	0	0	
TOTAL	132,983	1,116	3,451	1,964	847	2,811	140,361	
B. PASSENGER REVENUE								
PASSENGER REVENUE	\$69,538	\$3,348.00	\$10,353.00	\$36,825.00	\$15,881.25	\$52,706.25	\$135,945.73	
C. VEHICLE MILES								
REVENUE MILES	126,824	14,507	20,245				161,576	
TOTAL MILES	131,177	16,155	22,543				169,875	
D. VEHICLE HOURS								
REVENUE HOURS	27,676	1,152	1,607				30,435	
DRIVER PAY HOURS	30,009	1,176	1,642				32,827	
E. GALLONS OF FUEL								
GALLONS OF FUEL	24,655	2,155	3,007				29,817	
F. EXPENSES								
						TOTAL EXPENSES	\$1,071,695.00	
						CONTRA EXPENSES	\$46,537.00	
						NET EXPENSES	\$889,212.27	

Derek Muench

(Transit Director)

3-Jan-25

(Date)

Ann Koeller

(Prepared By)

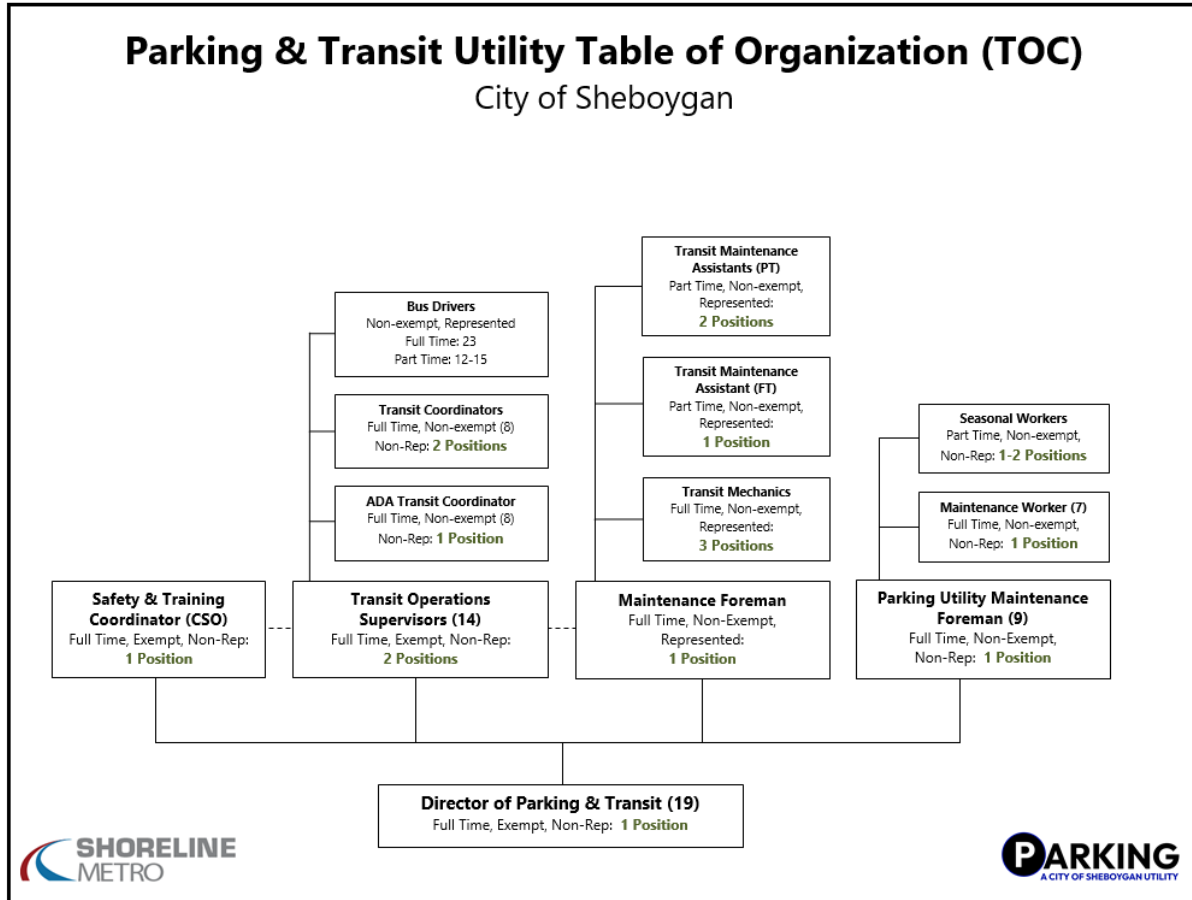
3-Jan-25

(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. In inaccuracies are reported to the Finance Department with a recommendation for resolution.

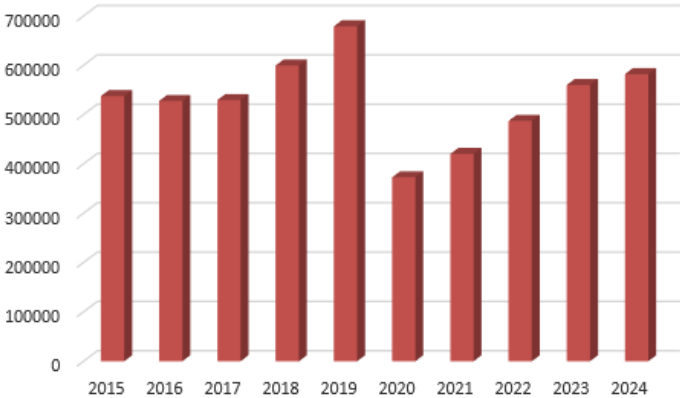
- Invoices
 - Paid within 30-days by staff
 - Payables are reviewed for approval by the Director
 - Approved payables are then sent to Finance for review and payment.
- Revenues/Fares/User Fees
 - Collected in accordance with departmental policies:
 - Fareboxes – twice a month (15th and last day)
 -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

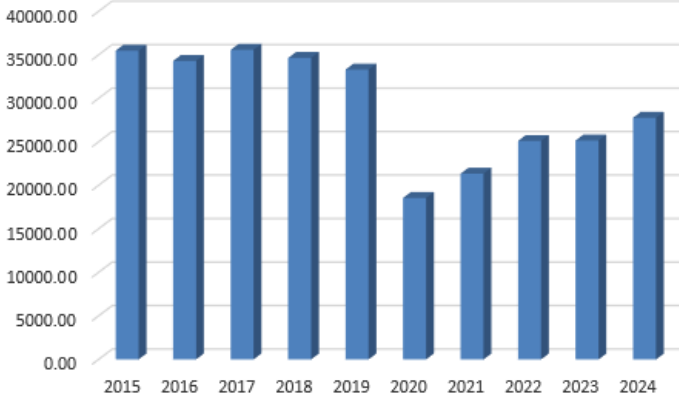


Ridership – The count of physical passenger trips taken with Shoreline Metro (red diagram) and Metro Connection (blue diagram) is known as ridership. For Shoreline Metro, a trip is counted every time a customer boards a bus. For Metro Connection, a trip is counted every time a customer completes a one-way 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 for as advisory and information.

Personnel:

- **Bruce Felten** has stepped down as Operations Supervisor and transitioned into a Transit Coordinator (through July 3, 2025). He will help train staff and be support for the transit team.
- **Jacob Jensen** has been hired as an Operations Supervisor (to replace Bruce Felten). He transitioned fully into this role on January 5, 2025. Jacob joins our team from Oshkosh Transit where he was a bus operator and union steward/president.
- **John Harmelink** and **Zac Heinen** have resigned from Shoreline Metro. John was a long-time bus driver while Zac was a part-time mechanic assisting the team while two new mechanics were onboarded.
- **Brian Engel** will be retiring from Shoreline Metro as a paratransit driver later this month after almost 30-years with the team.
- **Michael Kirchmeier** has resigned from the Parking Utility (Maintenance Worker).
- **Raven Moran** has joined the team as a bus driver. She is currently training for her CDL.
- Shoreline Metro continues to be at “full staffing” as of today.
- Shoreline Metro is preparing for some anticipated retirements in 2025:
 - Additional drivers will be hired in Q1 and Q2 of 2025.

Operational Items/Updates:

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

- **Ridership** for CY2024 increased by 3.94 percent for Shoreline Metro and 10.3 percent for Metro Connection over CY2023.
- **Bi-Annual Physicals** for safety-sensitive employees will no longer be conducted starting January 1, 2025. These physicals were not required by FTA or DOT and were more of a formality (checking boxes) than they were practical or useful. Shoreline Metro will continue to conduct pre-employment physicals and fit-for-duty physicals (as needed). These are far more important for the health and safety of employees and Shoreline Metro. Employees are also encouraged to see their physician annually and as needed.
- **T.E.A.M.** for Shoreline Metro (policies and procedures) was updated and released to employees in October 2024. This comprehensive manual aids in the operation of Shoreline Metro and outlines the expectations, procedures and best practices for all Shoreline Metro employees. The latest edition featured key updates critical for operations and employee success. If you would like to review a copy, please send me an email.
- **Support Vehicles** were received in Q4 to support operations. Shoreline Metro took delivery of three (3) 2025 Ford Explorers to be used to assist with transit operations. Shoreline Metro expects the two (2) pickup trucks to be delivered in Q1 of 2025. These five (5) 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.

3RD 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 – increased 8.4 percent in CY24 or same period in CY23.
- Passengers/Revenue Mile – increased from 13.14 in CY23 to 14.83 in CY24.
- Expenses – increased slightly over same period in CY23.
- Revenues – increased slightly over same period in CY23.
- Comments – service levels remained the same in CY24 over CY23 (schedule changes in November may make operations more efficient for CY25; added a half hour of service on Saturdays).

Metro Connection

- Ridership – increased 21.2 percent in CY24 or same period in CY23.
- Passengers/Revenue Mile – increased from 2.49 in CY23 to 2.67 in CY24
- Comments – service levels remained the same in CY24 over CY23 (added a half hour of service on Saturdays).

Parking

- Meter Revenue - increased slightly over same period in CY23.
- Permit Revenue - increased slightly over same period in CY23.
- Comments – overall revenue increased 8.9 percent over same period in CY23.

SHORELINE METRO TRANSPORTATION DEVELOPMENT PLAN FOR 2026-2030

Bay-Lake Regional Planning Commission is proposing the completion of Shoreline Metro's next Transportation Development Plan (TDP) for calendar years 2026 to 2030. The plan would commence in February 2025 and would be completed by February 2026. The area considered in this study would include the Cities of Sheboygan and Sheboygan Falls and the Village of Kohler.

The last TDP was completed in 2021 for calendar years 2021-2025.

Improvements to service are always necessary to keep a transit operation useful and effective to its riders and to the larger public. Short-range plans are critical for improving and coordinating transit

services. The planning process would permit careful consideration of factors expected to impact transit services over the covered period, as well as the development of a strategy to optimize the use of capital and operational funding to meet the needs of the service area. The TDP would involve careful consideration of the appropriate future direction for public transportation services in the Sheboygan area.

Some initial items for early consideration and discuss will include fixed route service versus on-demand service (especially during weekday evenings and Saturdays), expansion of service to new growth areas within the City (south side) and the potential for new funding partners (Town of Sheboygan).

A committee will be assembled to assist in this process, which will include stakeholders, customers, general public, community organizations, elected officials and city staff.

A final plan will be presented to the Transit Commission in 2026 for adoption and approval. Transit Commissioners are invited and welcome to participate in this process.

END OF REPORT