

RTS Bus Shelter Advertising Estimates

Bus Shelters

Type	City	County	UF	Total
Wood	11	1	2	14
Metal	66	10	26	102
Concrete	41	6	8	55
Other	26	0	2	28
Total	144	17	38	199

	Year	1	2	3	4	5
Shelters for adv.		76	109	131	153	175
Average monthly charge	\$	600.00	\$ 600.00	\$ 650.00	\$ 650.00	\$ 700.00
Capacity		50%	53%	55%	58%	61%
Revenue	\$	273,600	\$ 412,020	\$ 563,267	\$ 690,755	\$ 893,397
Marketing and Comm. Specialist	\$	52,269	\$ 53,314	\$ 54,380	\$ 55,468	\$ 56,577
Marketing Intern (PT)	\$	15,600	\$ 15,912	\$ 16,230	\$ 16,555	\$ 16,886
Installation and removal contract	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Materials and Supplies	\$	15,000	\$ 15,000	\$ 15,450	\$ 15,450	\$ 15,914
New Shelters	\$	-	\$ -	\$ 193,600	\$ 193,600	\$ 193,600
Marketing Panels	\$	195,000	\$ 82,500	\$ 55,000	\$ 55,000	\$ 55,000
ADA improvement work			\$ 230,000	\$ 210,000	\$ 340,000	\$ 540,000
Expenses	\$	292,869	\$ 411,726	\$ 559,661	\$ 691,073	\$ 892,977
Revenue - Expenses	\$	(19,269)	\$ 294	\$ 3,607	\$ (318)	\$ 420
<i>Net</i>		<i>\$</i>	<i>(18,975)</i>	<i>\$ (15,368)</i>	<i>\$ (15,686)</i>	<i>\$ (15,266)</i>

\$ 1,320,000

Assumptions:

Shelter Cost = \$ 8,800 per unit
 Marketing Panel = \$ 2,500

RTS Bench Advertising Estimates

Type	Bus Stop	Bus Stop ADA Compliant	Benches	ADA Compliant	No ADA Compliant	Comments
Wood	138	97	250	192	58	Can be replaced
Concrete	372	134	415	171	244	Can be replaced
UF & Non RTS	35	21	79	56	23	Can't be replaced
Metal	57	53	113	109	4	Do not replace
Total	602	305	857	528	329	

Year	1	2	3	4	5
Benches to replace/add for adv.	567	567	573	579	585
Average monthly charge \$	200.00	200.00	200.00	200.00	200.00
Capacity	50%	53%	55%	58%	61%
Revenue \$	680,400	714,420	758,079	804,318	853,285
Marketing and Comm. Specialist \$	52,269	53,314	54,380	55,468	56,577
Marketing Intern \$	24,960	24,960	24,960	24,960	24,960
Installation and removal contract \$	14,175	16,625	16,625	16,625	16,625
Materials and Supplies \$	15,000	15,000	15,450	15,450	15,914
Bench/trash can maint. contract \$	60,000	60,000	61,800	61,800	63,654
New benches \$	282,625	282,625	282,625	282,625	282,625
ADA improvement work \$	230,000	260,000	305,000	350,000	390,000
Expenses \$	679,029	712,524	760,840	806,928	850,355
Revenue - Expenses \$	1,371	1,896	(2,761)	(2,610)	2,931
<i>Net</i>	\$	\$ 3,267	\$ 506	\$ (2,104)	\$ 826

Assumptions:

Bench Cost = \$ 850 per unit
 ADA Imp. Cost = \$ 8,000 per stop