



MONTHLY PROGRESS REPORT

April 2010



TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
1.0 Volumes and Lane Usage	1
2.0 Bus Travel Times	6
3.0 Revenues and Expenditures	6
4.0 Incidents	10
5.0 Enforcement	10
6.0 Operational Issues	10

TABLES

April 2010 Traffic Data Summary	1
Peak Period Traffic Data (AM – Inbound)	4
Peak Period Traffic Data (PM – Outbound)	5
AM and PM Peak Hour Traffic	5
15 Minute Counts at 19 th Street	6
FY 10 General Administrative Expenditures – April 2010	8
FY 10 I-25 HOV/Express Lanes Expenditures – April 2010	9
Colorado State Patrol Manual Citations	10

FIGURES

April 2010 Daily Traffic Volumes	2
Monthly Traffic Volumes	2
FY 09/10 Traffic Comparisons	3
FY 2010 Monthly Estimated Toll Revenue vs. Actual	7
FY 09/10 Revenue Comparisons	7



INTRODUCTION

This report contains information regarding traffic volumes and lane usage, bus travel times, revenues and expenditures, law enforcement activities, and incidents which may have impacted operations or revenues during the month of April 2010.

1.0 VOLUMES AND LANE USAGE

During April 2010, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles), increased to 298,592. This represents an 10.15% increase from 271,070 in March and a 19.25% increase from 250,395 in February. Total traffic volume is 1.10% higher than total volume in April 2009.

The highest traffic volume recorded since opening was in December 2007, at 355,308.

The April summary of traffic data for both Tolled Express and HOV lanes follows. Data includes weekend and non-peak traffic.

Due to implementation of License Plate Tolling (LPT), the Traffic Data Summary table now displays Express Tolling, Violations, and LPT in separate columns. License plate tolls are presumed to be customers until such time that a bill is not paid. After a period of time, unpaid toll bills move to the violation process.

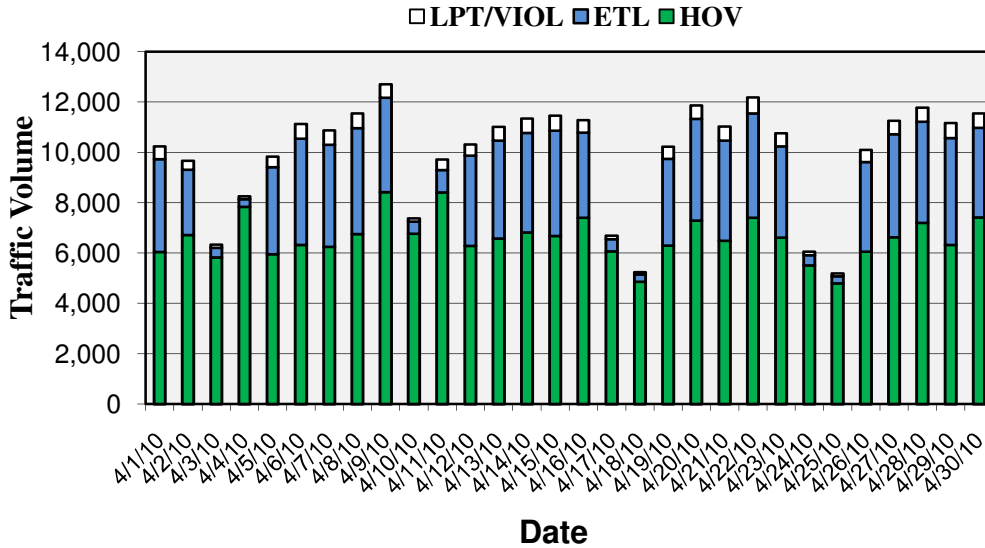
April 2010 Traffic Data Summary					
	Express	HOV	Violations	LPT	Total
Total Monthly Traffic	87,270	198,321	415	12,586	298,592
Maximum Daily Traffic	4,247	8,436	27	612	12,726
Average Daily Traffic	3,808	6,734	17	515	11,075
Avg. Weekday AM Peak Hour	476	575	2	52	1,105
Avg. Weekday PM Peak Hour	368	707	1	57	1,133
Avg. Weekday AM Peak Period	1,904	2,299	9	206	4,419
Avg. Weekday PM Peak Period	1,470	2,829	6	228	4,533

* 6:00 AM – 10:00 AM

** 3:00 PM – 7:00 PM

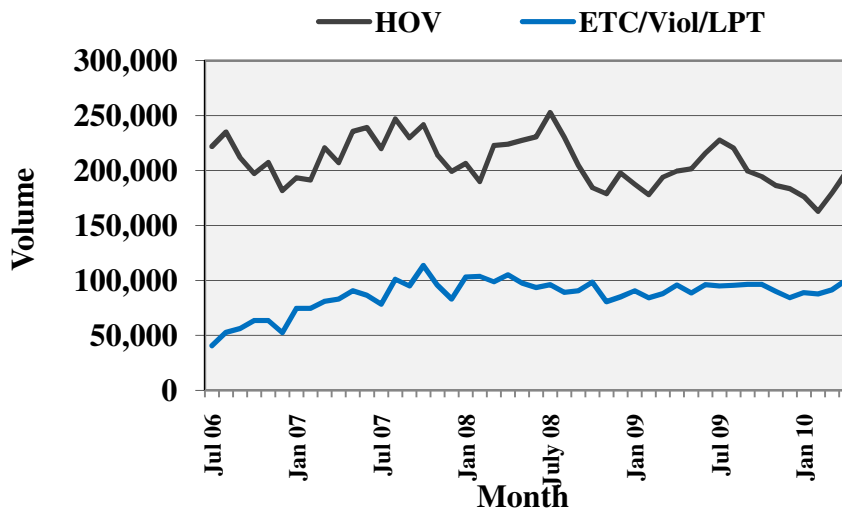
Daily and monthly traffic volumes are illustrated in the following figures. LPT and violation counts have been combined into a third tier for the Daily Traffic Volumes table.

APRIL 2010 DAILY TRAFFIC VOLUMES



The Monthly Traffic Volumes chart below shows the ETL, Violations, and LPT combined.

MONTHLY TRAFFIC VOLUMES

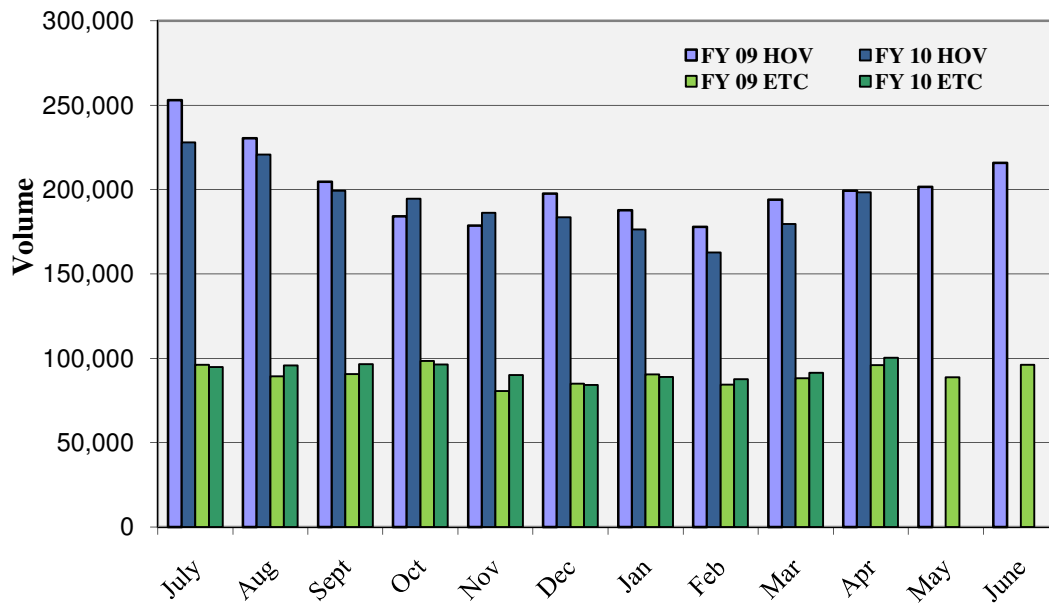


HOV lane usage during April increased to 198,321 up from 179,647 in March. This amount is down from 199,370 in April 2009 and represents a decrease of 1,049, or 0.53% since one year ago.

Toll lane usage during April increased to 100,271; up from 91,423 in March. April’s toll lane usage amount includes ETL, LPT, and violations. This amount is up from 95,962 in April 2009 and represents an increase of 4,309, or 4.49% since one year ago.

Current fiscal year traffic volumes compared to the previous fiscal year’s volumes are represented in the following figure.

FY 09/10 Traffic Comparisons





Detailed data for peak period traffic volumes are found in the following tables.

Morning Rush Period										
Weekday	Total Peak Hour					Avg. Per Hour				
	Express	HOV	Violation	LPT	Total	Express	HOV	Violation	LPT	Total
Thursday	1701	2086	8	184	3979	425	522	2	46	995
Friday	1156	1598	6	106	2866	289	400	2	26	716
Monday	1771	2142	7	182	4102	443	536	2	46	1026
Tuesday	2194	2292	11	250	4747	548	573	3	62	1187
Wednesday	2224	2196	13	247	4680	556	549	3	62	1170
Thursday	2084	2361	10	238	4693	521	590	2	60	1173
Friday	1660	2418	7	173	4258	415	604	2	43	1064
Monday	1899	2381	7	201	4488	475	595	2	50	1122
Tuesday	2001	2464	8	189	4662	500	616	2	47	1166
Wednesday	1958	2460	12	217	4647	490	615	3	54	1162
Thursday	1941	2427	9	189	4566	485	607	2	47	1142
Friday	1574	2186	6	157	3923	394	546	2	39	981
Monday	1821	2309	9	207	4346	455	577	2	52	1086
Tuesday	1961	2344	4	217	4526	490	586	1	54	1132
Wednesday	1931	2349	6	215	4501	483	587	2	54	1125
Thursday	2163	2782	7	288	5240	541	696	2	72	1310
Friday	1925	2074	8	207	4214	481	518	2	52	1054
Monday	1860	2269	8	208	4345	465	567	2	52	1086
Tuesday	2132	2443	15	234	4824	533	611	4	58	1206
Wednesday	1996	2503	17	185	4701	499	626	4	46	1175
Thursday	2326	2370	18	274	4988	582	592	4	68	1247
Friday	1610	2128	11	164	3913	402	532	3	41	978



MONTHLY PROGRESS REPORT – April 2010

Afternoon Rush Period										
Weekday	Total Peak Hour					Avg. Per Hour				
	Express	HOV	Violation	LPT	Total	Express	HOV	Violation	LPT	Total
Thursday	1608	2851	8	244	4711	402	713	2	61	1178
Friday	1018	2800	2	156	3976	254	700	0	39	994
Monday	1362	2616	4	184	4166	340	654	1	46	1042
Tuesday	1626	2696	9	239	4570	406	674	2	60	1142
Wednesday	1427	2626	3	228	4284	357	656	1	57	1071
Thursday	1654	2792	5	253	4704	414	698	1	63	1176
Friday	1593	3643	7	273	5516	398	911	2	68	1379
Monday	1305	2585	4	172	4066	326	646	1	43	1016
Tuesday	1478	2690	10	259	4437	370	672	2	65	1109
Wednesday	1556	2801	9	254	4620	389	700	2	64	1155
Thursday	1886	3172	6	318	5382	472	793	2	80	1346
Friday	1309	2966	2	218	4495	327	742	0	54	1124
Monday	1267	2644	6	205	4122	317	661	2	51	1030
Tuesday	1611	2984	4	221	4820	403	746	1	55	1205
Wednesday	1638	2775	6	249	4668	410	694	2	62	1167
Thursday	1477	3118	4	230	4829	369	780	1	58	1207
Friday	1133	2563	4	171	3871	283	641	1	43	968
Monday	1360	2516	6	181	4063	340	629	2	45	1016
Tuesday	1573	2688	8	215	4484	393	672	2	54	1121
Wednesday	1552	3026	5	259	4842	388	756	1	65	1210
Thursday	1510	2634	7	222	4373	378	658	2	56	1093
Friday	1407	3044	8	276	4735	352	761	2	69	1184

The following table represents monthly averages of peak hour traffic during FY 2010.

	AM ETL 7:00-8:00	AM HOV 7:00-8:00	PM ETL 5:00-6:00	PM HOV 5:00-6:00	AM Total 7:00-8:00	PM Total 5:00-6:00	Capacity
Feb 10	727	881	622	842	1,608	1,463	3,000
Mar 10	741	917	695	942	1,658	1,637	3,000
Apr 10	808	937	651	901	1,745	1,551	3,000

Fifteen minute counts at the 19th Street exit have been collected since April 2008. Counts are conducted manually only during the first full week of each month, providing a representative sample.

December 2008 recorded the highest counts at 19th Street, with an average of 1,400 vehicles during the rush hour. The April 2010 recorded averages totaled 1,248. The peak 15-minute period during rush hour is from 7:45 to 8:00.



A table containing 15-minute counts at 19th Street follows:

15-minute counts at 19th St.						
	Monday	Tuesday	Wednesday	Thursday	Friday	Average
	5-Apr	6-Apr	7-Apr	8-Apr	9-Apr	
7:00 - 7:15	151	166	147	177	131	154
7:15 - 7:30	179	191	204	198	211	197
7:30 - 7:45	272	282	293	303	236	277
7:45 - 8:00	234	263	254	279	242	254
8:00 - 8:15	201	190	196	181	187	191
8:15 - 8:30	163	169	181	185	176	175

2.0 BUS TRAVEL TIMES

The IGA between CDOT and RTD prescribes triggers to determine if there is any degradation to travel times for buses and carpools. These triggers are:

- Exceeding travel time for more than one bus in an hour (provided the excess is not attributable to a stall, crash and closure of the lane, or special event).
- Exceeding the travel time for more than one day per week for three weeks in a row.
- Predictable patterns.

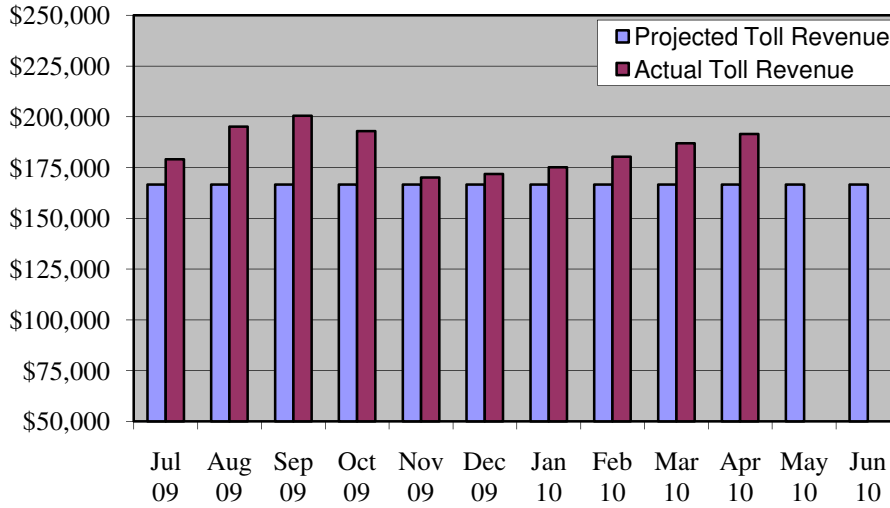
During the month of April there were 8 buses that exceeded the allotted travel time. There were seventy three buses that ran between 7 minutes 45 seconds and 8 minutes and 45 seconds. There were no obvious issues that may have caused the delays.

3.0 REVENUES AND EXPENDITURES

April toll revenues increased to \$191,533; up from \$187,012 in March. The total of all revenues, including tolls, fees, and fines, was \$222,124. Fees and fines collected this month decreased to \$22,204; down from \$23,770 in March. The amount of fees and fines collected in April represents 10.0% of April's total revenues. (Reminder: Some revenues that were posted may have been transactions, fees, and fines reconciled from previous months' transactions.)

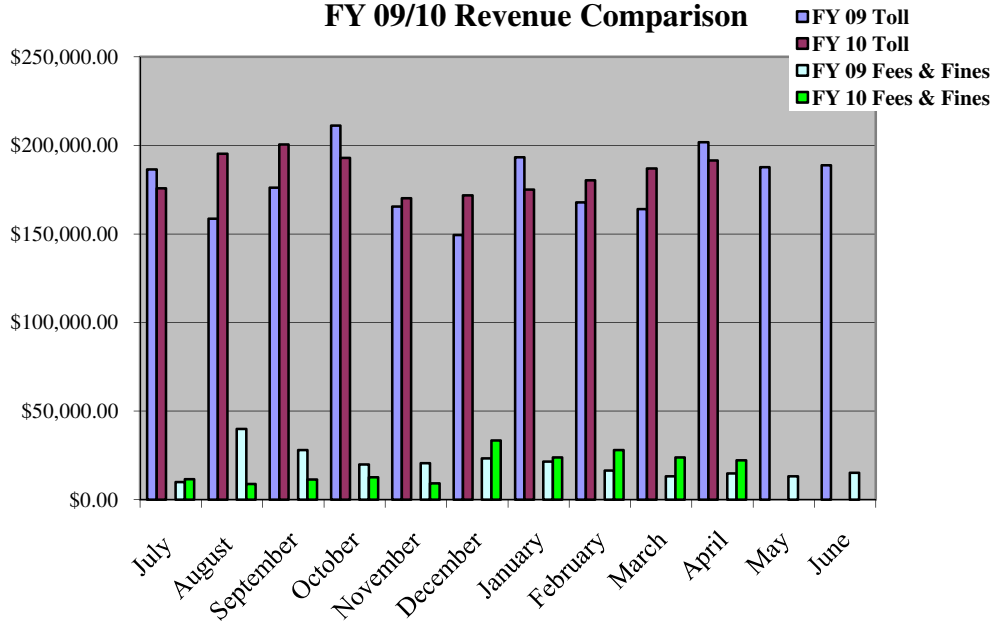
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2010.

**Fiscal Year 2010
Monthly Estimated Toll Revenue vs. Actual**



Current fiscal year revenues compared to the previous fiscal year's revenues are illustrated in the following figure.

FY 09/10 Revenue Comparison



The following table illustrates general administrative revenues and expenditures through March 2010.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
HPTE Administrative Budget					
<u>Revenues</u>					
Interest Earnings	\$ 66,300		\$ 3,533	\$ 36,899	\$ 29,401
Misc. Revenue	\$ -		\$ 1,727	\$ 7,490	\$ (7,490)
Carryforward Balance from prior Fiscal Year	\$ 1,483,764		\$ -	\$ 1,891,651	\$ (407,887)
Total Revenues	\$ 1,550,064		\$ 5,260	\$ 1,936,040	\$ (385,976)
<u>Expenditures</u>					
General Engineering Consultant		\$ 100,000	\$ -	\$ -	\$ 100,000
Traffic and Revenue Consultant		\$ 100,000	\$ -	\$ -	\$ 100,000
Financial Advisor		\$ 82,560	\$ -	\$ -	\$ 82,560
Misc. (Marketing/Research, Advertisement)		\$ 40,000	\$ -	\$ -	\$ 40,000
IBTTA Dues & Conference Registration		\$ 3,000	\$ -	\$ 1,425	\$ 1,575
Misc. (Travel, Meals, Board Expenses)		\$ 3,000	\$ -	\$ 452	\$ 2,548
CDOT/ HPTE Staff Costs		\$ 87,284	\$ 6,700	\$ 62,733	\$ 24,551
Total Expenditures		\$ 415,844	\$ 6,700	\$ 64,611	\$ 351,233



MONTHLY PROGRESS REPORT – April 2010

The next table illustrates revenues and expenses specific only to the I-25/HOV Express Lanes.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
I 25 Express Lanes					
<u>Revenues</u>					
Estimated Toll Revenues	\$ 2,000,000		\$ 191,533	\$ 1,843,656	\$ 156,345
Estimated Misc. Revenues	\$ 200,000		\$ 22,204	\$ 185,190	\$ 14,810
Inerest Earnings	\$ 86,500		\$ 8,387	\$ 75,949	\$ 10,551
Loan from Transportation Commission	\$ -		\$ -	\$ -	\$ -
Carryforward Balance from prior Fiscal Year	\$ 1,474,607		\$ -	\$ 3,251,834	\$ (1,777,227)
Total Revenues	\$ 3,761,107		\$ 222,124	\$ 5,356,629	\$ (1,595,522)
<u>Expenditures</u>					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ 133,648	\$ 399,728	\$ 55,847
Colorado State Patrol		\$ 75,000	\$ 5,981	\$ 60,839	\$ 14,161
E-470 Oversight, Management, Operations		\$ 430,000	\$ 20,066	\$ 272,581	\$ 157,419
E-470 Maintenance Tech.		\$ 83,166	\$ 7,240	\$ 61,181	\$ 21,985
Toll System Maintenance - Hybrid Software Dev.		\$ -	\$ -	\$ -	\$ -
VMS, Fiber, Travel Time, Surveillance		\$ -	\$ -	\$ -	\$ -
Non-revenue transponders		\$ 5,000	\$ -	\$ -	\$ 5,000
IBTTA Dues (25% of Total)		\$ 1,000	\$ -	\$ 475	\$ 525
Marketing/ Outreach		\$ 10,300	\$ -	\$ -	\$ 10,300
User Survey		\$ -	\$ -	\$ -	\$ -
CDOT/ HPTE Staff Costs		\$ 68,731	\$ 2,360	\$ 24,322	\$ 44,409
TC Loan Repayment		\$ 301,822	\$ -	\$ -	\$ 301,822
Contingency for Major Improvements		\$ 400,000	\$ -	\$ -	\$ 400,000
HPTE Board Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
Capital Plan:					
1. Gates		\$ 105,000	\$ -	\$ -	\$ 105,000
2. Variable Message Sign Upgrades		\$ 1,485	\$ -	\$ -	\$ 1,485
3. Cameras		\$ 8,994	\$ -	\$ -	\$ 8,994
Region 6 Maintenance Costs		\$ 129,867	\$ 6,666	\$ 56,352	\$ 73,515
Courtesy Patrol		\$ 120,000	\$ 10,310	\$ 85,616	\$ 34,384
Maintenance Response Vehicles		\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 2,445,940	\$ 186,270	\$ 961,093	\$ 1,484,847



4.0 INCIDENTS

During the month of April, no major incidents occurred.

5.0 ENFORCEMENT

Law enforcement activities during FY 2010 are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
Feb 10	100	10	22	15	12	11	0 felony, 0 misd.
Mar 10	112	4	24	13	19	14	0 felony, 0 misd.
Apr 10	114	15	22	22	4	13	0 felony, 0 misd.

6.0 OPERATIONAL ISSUES

During the month of April, no major operational issues occurred.