



MONTHLY PROGRESS REPORT

August 2008





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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 August 2008.

1.0 VOLUMES AND LANE USAGE

During August 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles), decreased by 8.42% to 319,725 from 349,133 in July. Recorded use was 324,245 in June.

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

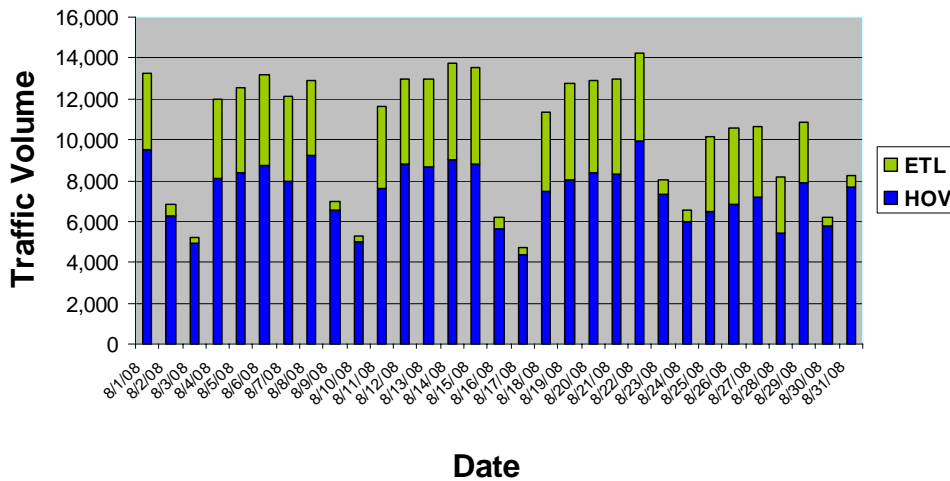
August 2008 Traffic Data Summary			
	Express	HOV	Total
Total Monthly Traffic	89,249	230,476	319,725
Maximum Daily Traffic	4,733	9,971	14,252
Average Weekday Traffic	4,027	8,138	12,165
Avg Weekday AM Peak Hour	493	745	1,238
Avg Weekday PM Peak Hour	413	869	1,282
Avg Weekday AM Peak Period*	1,914	2,730	4,644
Avg Weekday PM Peak Period**	1,529	3,282	4,811

* 6:00 AM – 10:00 AM

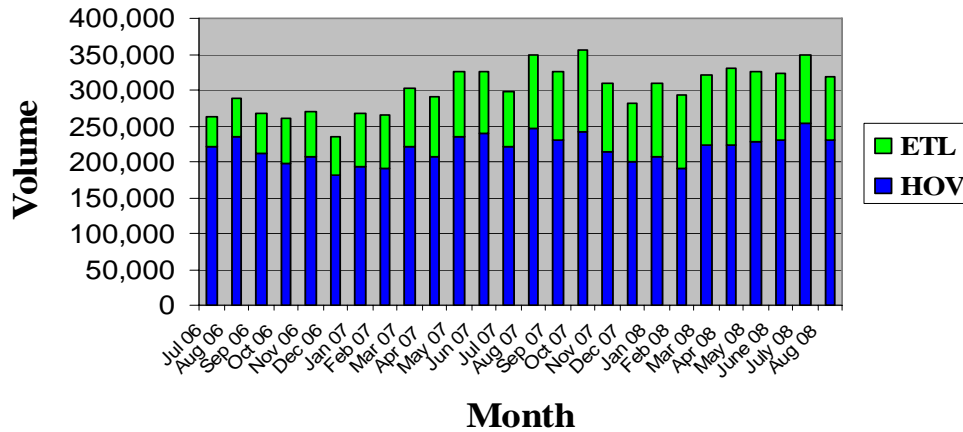
** 3:00 PM – 7:00 PM

Daily and monthly traffic volumes are illustrated in the following figures.

AUGUST 2008 DAILY TRAFFIC VOLUMES



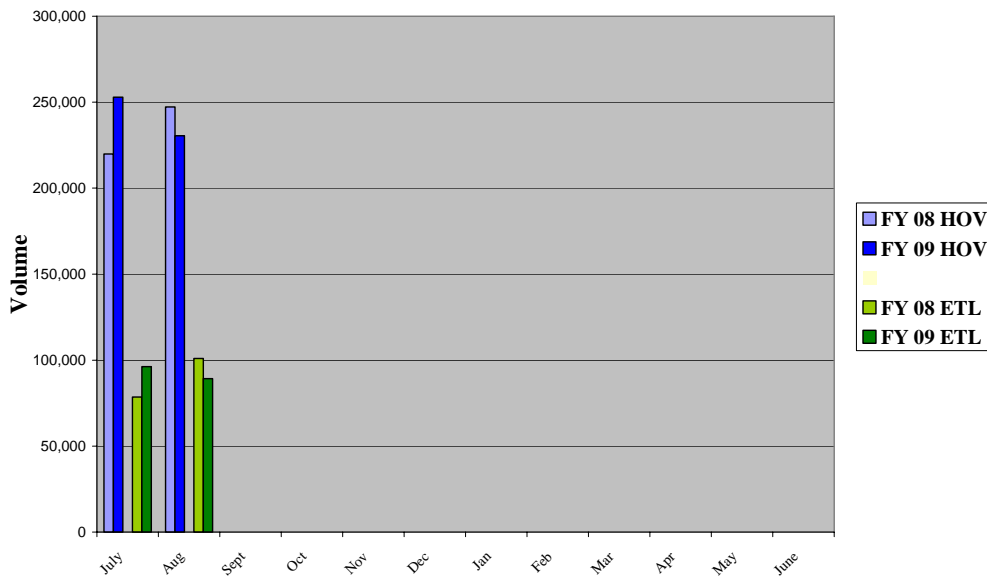
MONTHLY TRAFFIC VOLUMES



Recorded HOV lane usage during August 2008 declined from August 2007 levels by 16,662. Toll lane usage levels also decreased for the same corresponding months by 11,788.

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

FY 08/09 Traffic Comparisons





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

		Morning Rush Period					
		Total Peak Period			Avg Per Hour		
		Express	HOV	Total	Express	HOV	Total
1st 4th	Friday	1,676	2,772	4,448	419	693	1,112
	Monday	1,916	2,766	4,682	479	692	1,171
	Tuesday	1,934	2,801	4,735	484	700	1,184
	Wednesday	1,935	2,893	4,828	482	911	1,392
	Thursday	1,743	2,454	4,197	454	921	1,375
11th	Friday	1,626	2,564	4,190	359	948	1,306
	Monday	1,986	2,798	4,784	497	700	1,196
	Tuesday	2,050	2,916	4,966	513	729	1,242
	Wednesday	2,028	2,953	4,981	507	738	1,245
	Thursday	2,103	2,956	5,059	526	739	1,265
18th	Friday	2,150	2,587	4,737	538	647	1,184
	Monday	1,952	2,754	4,706	488	689	1,177
	Tuesday	2,235	2,926	5,161	559	732	1,290
	Wednesday	2,288	3,017	5,305	572	754	1,326
	Thursday	2,337	2,973	5,310	584	743	1,328
25th	Friday	1,936	2,806	4,742	484	702	1,186
	Monday	1,777	2,504	4,281	444	626	1,070
	Tuesday	1,881	2,575	4,456	470	644	1,114
	Wednesday	1,711	2,626	4,337	428	657	1,084
	Thursday	1,559	2,423	3,982	390	606	996
	Friday	1,377	2,262	3,639	344	566	910

		Afternoon Rush Period					
		Total Peak Period			Avg Per Hour		
		Express	HOV	Total	Express	HOV	Total
1st 4th	Friday	1,406	3,485	4,891	352	871	1,223
	Monday	1,453	3,421	4,874	363	855	1,219
	Tuesday	1,629	3,506	5,135	407	877	1,284
	Wednesday	1,927	3,642	5,569	482	911	1,392
	Thursday	1,817	3,682	5,499	454	921	1,375
11th	Friday	1,434	3,791	5,225	359	948	1,306
	Monday	1,553	3,299	4,852	388	825	1,213
	Tuesday	1,620	3,587	5,207	405	897	1,302
	Wednesday	1,678	3,594	5,272	420	899	1,318
	Thursday	2,059	4,094	6,153	515	1,024	1,538
18th	Friday	1,763	3,561	5,324	441	890	1,331
	Monday	1,489	3,177	4,666	372	794	1,167
	Tuesday	1,971	3,480	5,451	493	870	1,363
	Wednesday	1,710	3,574	5,284	428	894	1,321
	Thursday	1,745	3,315	5,060	436	829	1,265
25th	Friday	1,535	3,378	4,913	384	845	1,228
	Monday	1,300	2,501	3,801	325	625	950
	Tuesday	1,227	2,538	3,765	307	635	941
	Wednesday	1,174	2,670	3,844	294	668	961
	Thursday	648	1,462	2,110	162	366	528
	Friday	974	3,159	4,133	244	790	1,033

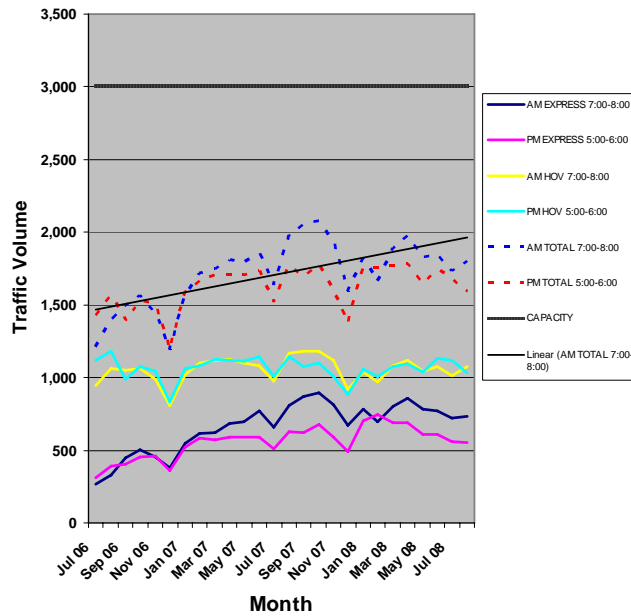


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The following table and graph represent monthly averages of peak hour traffic.

	AM ETL 7:00-8:00	AM HOV 7:00-8:00	PM HOV 5:00-6:00	PM ETL 5:00-6:00	AM TOTAL 7:00-8:00	PM TOTAL 5:00-6:00	CAPACITY
Jul 06	268	947	1,120	312	1,215	1,432	3,000
Aug 06	331	1,065	1,179	389	1,396	1,568	3,000
Sep 06	446	1,051	990	403	1,497	1,393	3,000
Oct 06	502	1,064	1,075	453	1,566	1,528	3,000
Nov 06	456	986	1,045	457	1,442	1,502	3,000
Dec 06	378	808	831	360	1,186	1,191	3,000
Jan 07	546	1,021	1,060	523	1,567	1,583	3,000
Feb 07	618	1,099	1,081	585	1,717	1,666	3,000
Mar 07	623	1,121	1,128	575	1,744	1,703	3,000
Apr 07	684	1,123	1,117	589	1,807	1,706	3,000
May 07	697	1,098	1,112	592	1,795	1,704	3,000
Jun 07	772	1,081	1,144	591	1,853	1,735	3,000
Jul 07	659	976	1,009	509	1,635	1,518	3,000
Aug 07	810	1,169	1,144	627	1,979	1,771	3,000
Sep 07	873	1,184	1,075	623	2,057	1,698	3,000
Oct 07	895	1,180	1,101	676	2,075	1,777	3,000
Nov 07	814	1,121	1,008	591	1,935	1,599	3,000
Dec 07	670	921	882	492	1,591	1,374	3,000
Jan 08	784	1,037	1,056	700	1,821	1,756	3,000
Feb 08	694	967	1,008	747	1,661	1,755	3,000
Mar 08	804	688	1,083	1,078	1,492	2,161	3,000
Apr 08	858	1,119	1,095	689	1,977	1,784	3,000
May 08	786	1,044	2,038	609	1,830	1,647	3,000
Jun 08	770	1,078	1,133	611	1,848	1,744	3,000
Jul 08	721	1,012	1,116	561	1,732	1,677	3,000
Aug 08	732	1,073	1,035	555	1,805	1,590	3,000

AM and PM Peak Hour Traffic Averages





Fifteen minute counts at the 19th Street exit have been collected since May 2008. Because the counts are conducted manually, this is only done during the first full week of each month. Since May, there has been a steady decline in the traffic volume at this location. However, this is probably due more to summer vacations than anything else. It is anticipated that the volume will go up significantly in September after school starts and vacations end. Hopefully, this will allow for the determination of the impact of hybrid cars in this area and the anticipation of any bus delays.

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

15-minute counts at 19th St.						
	Monday	Tuesday	Wednesday	Thursday	Friday	Average
	4-Aug	5-Aug	6-Aug	7-Aug	8-Aug	
7:00 - 7:15	185	162	174	171	174	173
7:15 - 7:30	235	250	239	221	187	226
7:30 - 7:45	226	251	239	260	205	236
7:45 - 8:00	275	245	251	254	192	243
8:00 - 8:15	226	211	172	205	186	200
8:15 - 8:30	186	184	143	153	137	161

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.

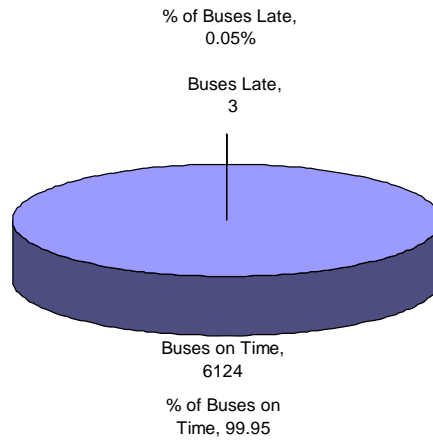
During the month of August, three buses exceeded the 8 minute and 45 second time limit. One each occurred on the 19th at 8:39; the 21st at 8:23; and on the 22nd at 8:54. Because they occurred on different days and times, there is no explanation for the delay.

Thirteen buses exceeded the 7 minute 45 second time line during the morning rush hours of 7:00 to 8:30 on different days and times and no pattern to these travel times is observed.

During the inbound traffic period, thirty buses were outside of the morning rush hour that had a travel time between 7 minutes 45 seconds and 8 minutes 45 seconds. Again, no pattern is observed.

Bus delays are depicted in the chart below.

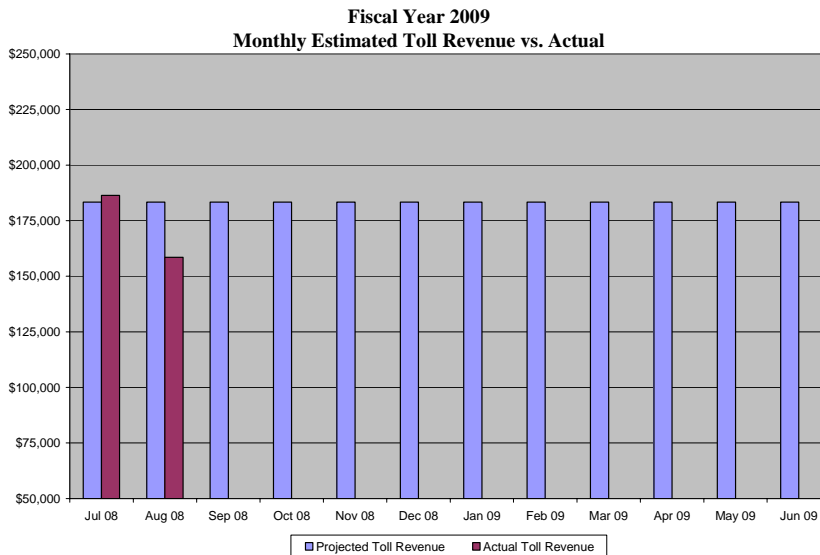
**WEEKDAY BUS TRAVEL TIME
AUGUST 2008**



3.0 REVENUES AND EXPENDITURES

August 2008 toll revenues declined to \$158,514.50 from July’s total of \$186,331.50. The total of all revenues, including tolls, fees, and fines, was \$198,441.21. Fees and fines collected this month rose to \$39,926.71 from \$10,004.83 in July. The amount of fees and fines collected in August represents 20.12 % of August’s total revenues.

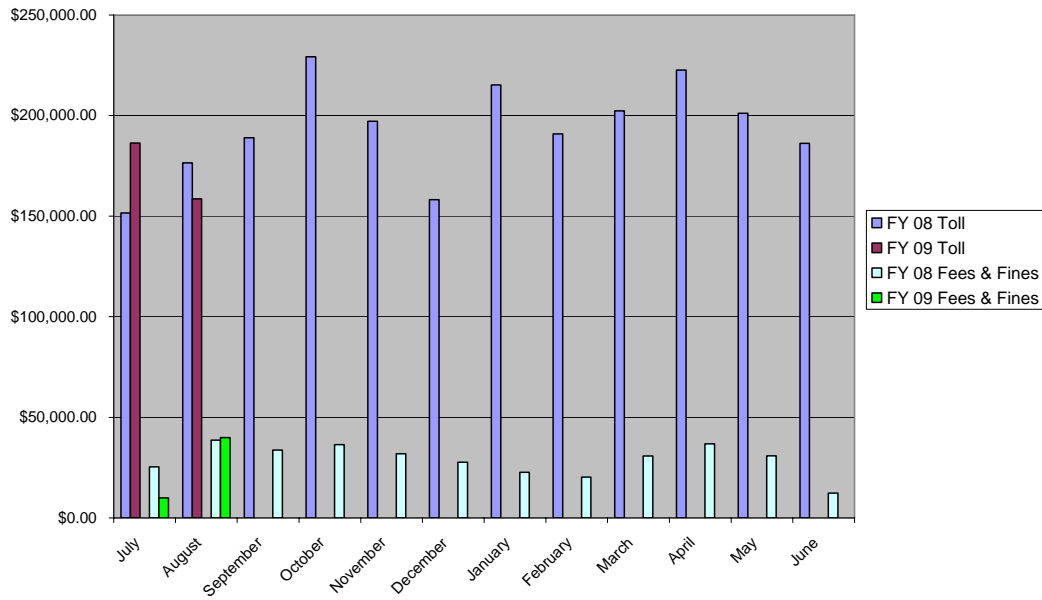
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2009.





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

FY 08/09 Revenue Comparison



The following table illustrates CTE general administrative expenditures through August 2008.

ITEM	Estimated Revenues	Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
CTE Administrative Budget					
Revenues					
Interest Earnings from FY 07	\$ 216,000		\$ 5,645	\$ 10,979	\$ 205,021
Total Revenues	\$ 216,000		\$ 5,645	\$ 10,979	\$ 205,021
Expenditures					
General Engineering Consultant (8200)		\$ 50,000	\$ -	\$ -	\$ 50,000
Traffic and Revenue Consultant ((8200)		\$ 50,000	\$ -	\$ -	\$ 50,000
Financial Advisor (8200)		\$ 50,000	\$ -	\$ -	\$ 50,000
Misc. (Marketing/Research, Advertisement) (8200)		\$ 10,000	\$ -	\$ -	\$ 10,000
IBTTA Dues & Conference Registration (8100)		\$ 3,000	\$ -	\$ -	\$ 3,000
Misc. (Travel, Meals, Board Expenses) (8100)		\$ 3,000	\$ -	\$ 10	\$ 2,990
CDOT/ CTE Staff Costs (8100)		\$ 50,000	\$ 7,130	\$ 13,978	\$ 36,022
Total Expenditures		\$ 216,000	\$ 7,130	\$ 13,988	\$ 202,012



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

ITEM	Estimated Revenues	Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
I 25 Express Lanes (8500)					
Revenues					
Estimated Toll Revenues	\$ 2,200,000		\$ 162,213	\$ 348,444	\$ 1,851,556
Estimated Misc. Revenues	\$ 360,000		\$ 45,492	\$ 63,919	\$ 296,081
Loan from Transportation Commission	\$ -		\$ -	\$ -	\$ -
Carryforward Balance from FY 08				\$ -	
Total Revenues	\$ 2,560,000		\$ 207,704	\$ 412,363	\$ 2,147,637
Expenditures					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ -	\$ 21,624	\$ 433,951
Colorado State Patrol		\$ 77,250	\$ 3,923	\$ 3,923	\$ 73,327
E-470 Back office Operations		\$ 100,000	\$ 91	\$ 91	\$ 99,909
E-470 Oversight and Management (Transactions)		\$ 300,000	\$ 3,726	\$ 3,726	\$ 296,274
E-470 Maintenance Tech.		\$ 83,166	\$ 4,638	\$ 4,638	\$ 78,528
Toll System Maintenance		\$ 30,000	\$ -	\$ -	\$ 30,000
VMS, Fiber, Travel Time, Surveillance		\$ 50,000	\$ -	\$ -	\$ 50,000
Non-revenue transponders		\$ 5,000	\$ -	\$ -	\$ 5,000
Marketing/ Outreach		\$ 10,300	\$ 3,364	\$ 3,364	\$ 6,936
User Survey		\$ -	\$ -	\$ -	\$ -
IBTTA Dues (25% of Total)		\$ 1,000	\$ -	\$ -	\$ 1,000
CDOT/ CTE Staff Costs		\$ 164,800	\$ 948	\$ 6,046	\$ 158,754
Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
TC Loan Repayment		\$ 310,475	\$ -	\$ -	\$ 310,475
Sinking Fund for Rehab or Reconstruction		\$ -	\$ -	\$ -	\$ -
Controller Cabinet Modifications		\$ 10,000	\$ -	\$ -	\$ 10,000
Gates		\$ 233,830	\$ -	\$ -	\$ 233,830
Software Upgrade for Gates		\$ 12,500	\$ -	\$ -	\$ 12,500
Variable Message sign Upgrades		\$ 20,000	\$ -	\$ -	\$ 20,000
Maintenance Response Vehicles		\$ 1,700	\$ -	\$ -	\$ 1,700
Dynamic Pricing Upgrade		\$ -	\$ -	\$ -	\$ -
Region 6 Maintenance Costs		\$ 328,404	\$ -	\$ -	\$ 328,404
Courtesy Patrol		\$ 116,000	\$ 9,015	\$ 9,015	\$ 106,986
Total Expenditures		\$ 2,560,000	\$ 25,704	\$ 52,425	\$ 2,507,575

4.0 INCIDENTS

No unusual incidents occurred during the Democratic National Convention or the month of August.



5.0 ENFORCEMENT

Law enforcement activities during FY 09 are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total Stopped	Toll Citations	HOV Citations	Hazardous Citations	Seatbelt Citations	All Other Citations	Arrests
Jul 08	99	16	16	19	9	23	0 felony, 0 misd.
Aug 08	68	9	9	21	2	24	0 felony, 0 misd.

6.0 OPERATIONAL ISSUES

No unusual operational issues occurred during the month of August.