



MONTHLY PROGRESS REPORT

June 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 June 2008.

1.0 VOLUMES AND LANE USAGE

During June 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) declined by 0.26%, at 324,245; as compared to 325,082 in May and 329,250 in April. Overall, usage is relatively stable.

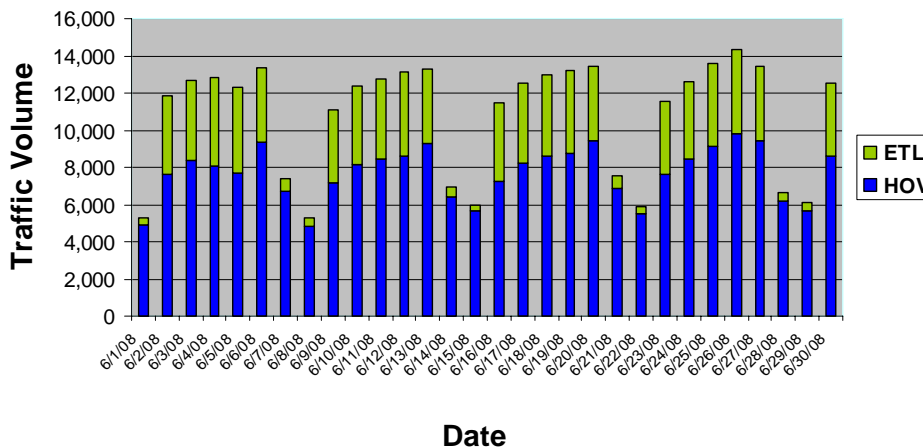
The June summary of traffic data for both Tolled Express and HOV lanes follows. Data includes weekend and non-peak traffic.

June 2008 Traffic Data Summary			
	Express	HOV	Total
Total Monthly Traffic	93,394	230,851	324,245
Maximum Daily Traffic	4,730	9,826	14,312
Average Weekday Traffic	4,244	8,479	12,723
Avg Weekday AM Peak Hour	500	710	1,210
Avg Weekday PM Peak Hour	413	863	1,276
Avg Weekday AM Peak Period *	1,998	2,842	4,840
Avg Weekday PM Peak Period **	1,653	3,450	5,103

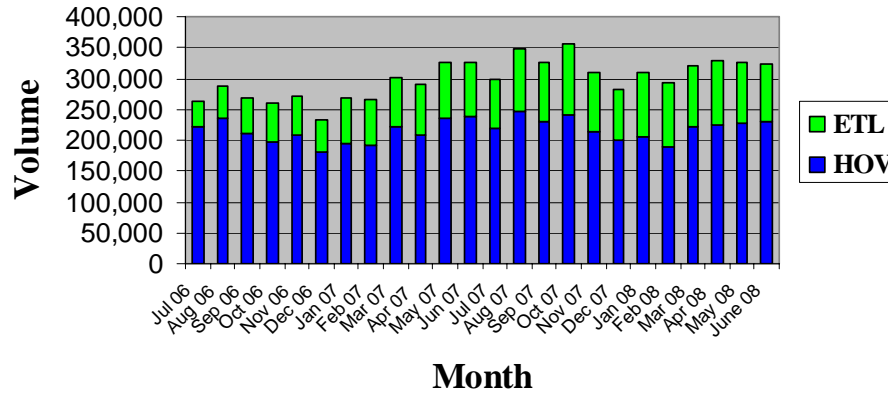
* 6:00 AM – 10:00 AM
 ** 3:00 PM – 7:00 PM

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

JUNE 2008 DAILY TRAFFIC VOLUMES



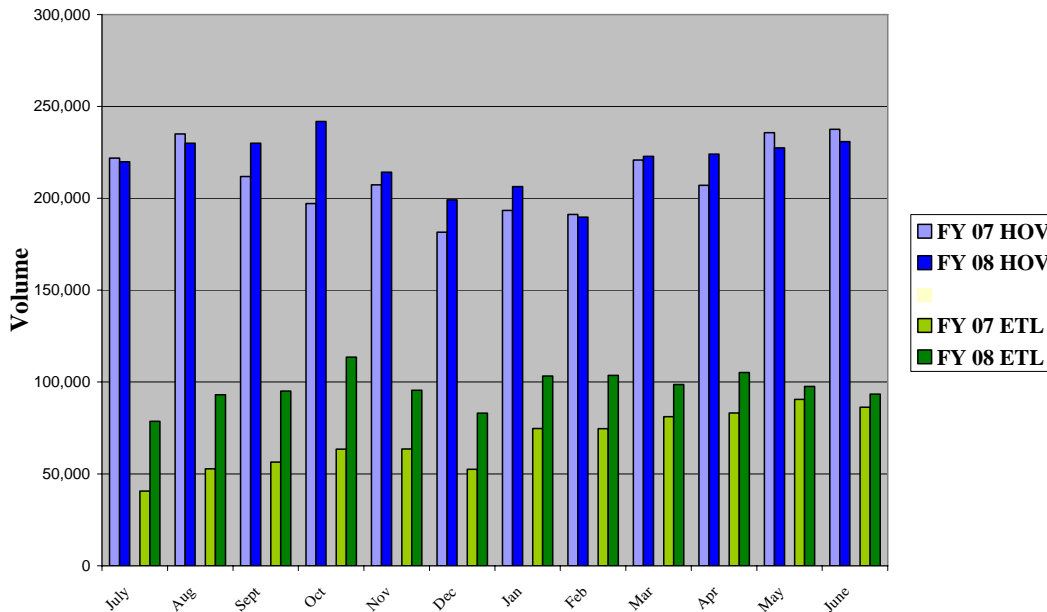
MONTHLY TRAFFIC VOLUMES



Recorded HOV lane usage during June 2008 declined from June 2007 levels by 6,663, but toll lane usage levels increased by 7,076 for the same corresponding months.

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

FY 07/08 Traffic Comparisons





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
2nd	Weekday						
	Monday	2,053	2,725	4,778	513	681	1,195
	Tuesday	2,056	2,894	4,950	514	724	1,238
	Wednesday	2,441	2,896	5,337	610	724	1,334
	Thursday	2,449	2,749	5,198	612	687	1,300
9th	Friday	1,756	2,749	4,505	439	687	1,126
	Monday	1,942	2,703	4,645	486	676	1,161
	Tuesday	2,078	2,994	5,072	520	749	1,268
	Wednesday	2,044	2,901	4,945	511	725	1,236
	Thursday	2,068	2,893	4,961	517	723	1,240
16th	Friday	1,777	2,749	4,526	444	687	1,132
	Monday	1,904	2,744	4,648	476	686	1,162
	Tuesday	2,069	2,892	4,961	517	723	1,240
	Wednesday	2,039	2,988	5,027	510	747	1,257
	Thursday	2,094	2,917	5,011	524	729	1,253
23rd	Friday	1,699	2,696	4,395	425	674	1,099
	Monday	1,960	2,751	4,711	490	688	1,178
	Tuesday	2,015	2,921	4,936	504	730	1,234
	Wednesday	1,989	2,959	4,948	497	740	1,237
	Thursday	1,973	3,012	4,985	493	753	1,246
30th	Friday	1,723	2,771	4,494	431	693	1,124
	Monday	1,834	2,769	4,603	459	692	1,151

		Afternoon Rush Period					
		Total Peak Period			Avg Per Hour		
		Express	HOV	Total	Express	HOV	Total
2nd	Weekday						
	Monday	1,716	3,290	5,006	429	823	1,252
	Tuesday	1,641	3,318	4,959	410	830	1,240
	Wednesday	1,708	3,367	5,075	427	842	1,269
	Thursday	1,568	3,125	4,693	392	781	1,173
9th	Friday	1,562	3,616	5,178	391	904	1,295
	Monday	1,580	3,204	4,784	395	801	1,196
	Tuesday	1,690	3,400	5,090	423	850	1,273
	Wednesday	1,634	3,405	5,039	409	851	1,260
	Thursday	1,921	3,677	5,598	480	919	1,400
16th	Friday	1,551	3,719	5,270	388	930	1,318
	Monday	1,865	3,203	5,068	466	801	1,267
	Tuesday	1,710	3,414	5,124	428	854	1,281
	Wednesday	1,663	3,467	5,130	416	867	1,283
	Thursday	1,680	3,385	5,065	420	846	1,266
23rd	Friday	1,528	3,629	5,157	382	907	1,289
	Monday	1,505	3,321	4,826	376	830	1,207
	Tuesday	1,645	3,482	5,127	411	871	1,282
	Wednesday	1,809	3,676	5,485	452	919	1,371
	Thursday	1,648	3,564	5,212	412	891	1,303
30th	Friday	1,516	3,722	5,238	379	931	1,310
	Monday	1,566	3,474	5,040	392	869	1,260

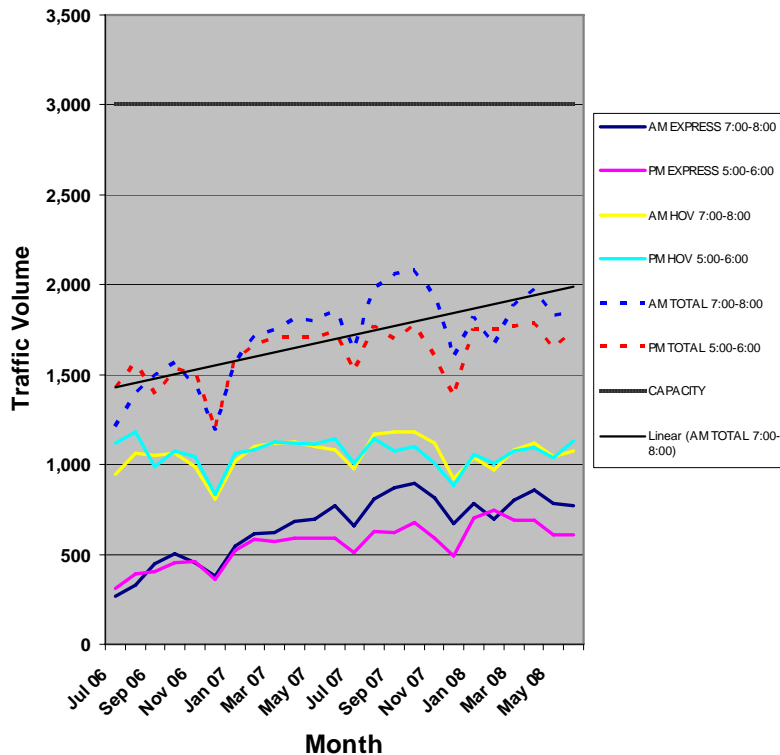


MONTHLY PROGRESS REPORT – June 2008

	AM EXPRESS 7:00-8:00	AM HOV 7:00-8:00	PM HOV 5:00-6:00	PM EXPRESS 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

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

AM and PM Peak Hour Traffic Averages



2.0 BUS TRAVEL TIMES

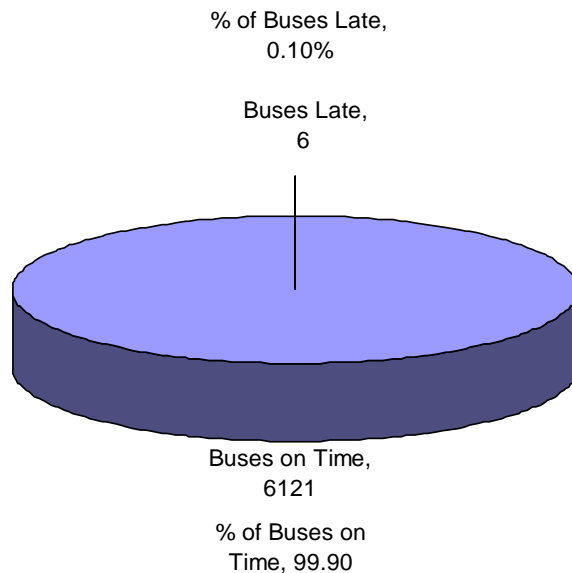
The IGA between CDOT and RTD prescribes triggers to determine if there is any degradation to travel times for buses and carpools. These triggers are:

- 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 June, six buses exceeded the 8 minute and 45 second travel time. Three of the buses were inbound and well outside of the morning peak period while two were outbound and well outside of the afternoon peak period. The sole bus that was late during the morning peak period occurred on June 3rd and was one second late.

Eighteen buses during the month were within the 7 minute 45 second range to 8 minute 45 second range. Of these, seven were outside of the peak period. The remaining eleven inbound buses were scattered over seven different days without any pattern to the times.

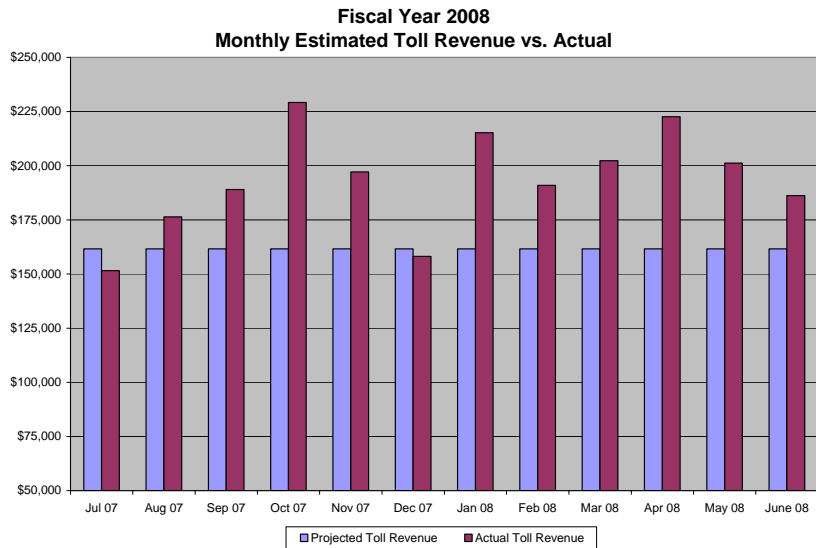
JUNE 2008 BUS TRAVEL TIME PERFORMANCE



3.0 REVENUES AND EXPENDITURES

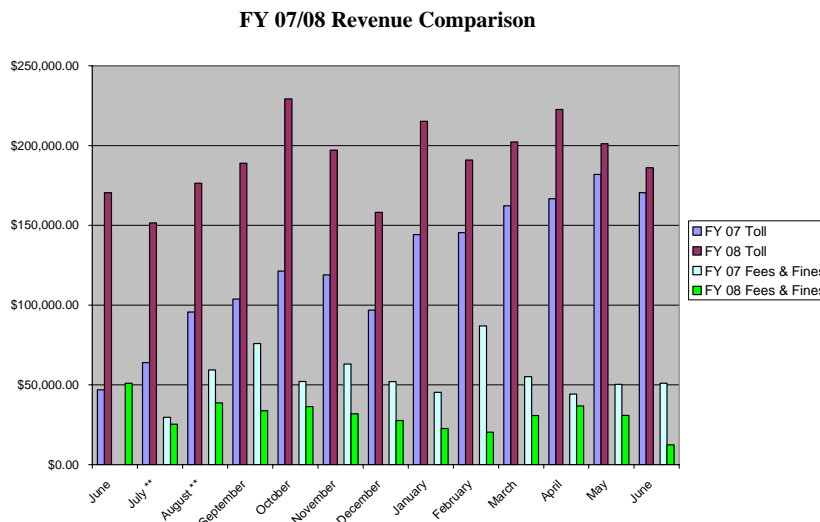
June 2008 toll revenues declined to \$186,178.00 from May’s total of \$201,142.38. The total of all revenues, including tolls, fees, and fines, was \$198,524.77. Fees and fines collected this month totaled \$12,346.77, which represents 6.22 percent of total revenues.

The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2008.



FY 08 tolls continue to exceed those of FY 07. Fees and fines were higher/lower during June than in May and continue to fall below the FY 07 levels.

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





MONTHLY PROGRESS REPORT – June 2008

The following table illustrates only CTE general administrative expenditures through June 2008.

ITEM	Estimated Revenues	Estimated Expenditures	Actual	Encumbrances	Remaining
CTE Administrative Budget					
Revenues					
Interest Earnings from FY 08	\$ 217,000		\$ 177,956		\$ 39,044
Total Revenues	\$ 217,000		\$ 177,956		\$ 39,044
Expenditures					
General Engineering Consultant (8200)		\$ 50,000	\$ 1,570	\$ -	\$ 48,430
Traffic and Revenue Consultant ((8200)		\$ 50,000	\$ -	\$ -	\$ 50,000
Financial Advisor (8200)		\$ 50,000	\$ -	\$ -	\$ 50,000
Misc. (Marketing/Research, Advertisement) (8200)		\$ 10,000	\$ 4,813	\$ -	\$ 5,187
IBTTA Dues & Conference Registration (8100)		\$ 4,000	\$ 1,900	\$ -	\$ 2,100
Misc. (Travel, Meals, Board Expenses) (8100)		\$ 3,000	\$ 40	\$ -	\$ 2,960
CDOT/ CTE Staff Costs (8100)		\$ 50,000	\$ 32,004	\$ -	\$ 17,996
Total Expenditures		\$ 217,000	\$ 40,328	\$ -	\$ 176,672

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

ITEM	Estimated Revenues	Estimated Expenditures	Actual	Encumbrances	Remaining
I 25 Express Lanes (8300)					
Revenues					
Revised Estimated Toll Revenues	\$ 1,980,000		\$ 2,356,567		\$ (376,567)
Revised Estimated Misc. Revenues	\$ 540,000		\$ 510,781		\$ 29,219
Loan from Transportation Commission	\$ -		\$ -		\$ -
Carryforward Balance from FY 07	\$ 1,213,462				
Total Revenues	\$ 3,733,462		\$ 2,867,349		\$ 866,113
Expenditures					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ 440,935	\$ -	\$ 14,640
Colorado State Patrol		\$ 75,000	\$ 43,625	\$ -	\$ 31,375
E-470 Back office Operations		\$ 154,784	\$ 83,965	\$ -	\$ 70,819
E-470 Oversight and Management (Transactions)		\$ 282,723	\$ 257,397	\$ -	\$ 25,326
E-470 Maintenance Tech.		\$ 80,744	\$ 69,876	\$ -	\$ 10,868
Toll System Maintenance - Hybrid Software Dev		\$ 30,000	\$ 30,000	\$ -	\$ -
VMS, Fiber, Travel Time, Surveillance		\$ 50,000	\$ -	\$ -	\$ 50,000
Non-revenue transponders		\$ 10,000	\$ -	\$ -	\$ 10,000
Marketing/ Outreach		\$ 10,000	\$ 6,234	\$ -	\$ 3,766
User Survey		\$ 25,000	\$ -	\$ -	\$ 25,000
CDOT/ CTE Staff Costs		\$ 160,000	\$ 69,661	\$ -	\$ 90,339
Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
TC Loan Repayment		\$ 931,425	\$ 930,000	\$ -	\$ 1,425
Sinking Fund for Rehab or Reconstruction		\$ 786,751	\$ -	\$ -	\$ 786,751
Region 6 Maintenance Costs		\$ 431,460	\$ 363,790	\$ -	\$ 67,670
Total Expenditures		\$ 3,733,462	\$ 2,295,482	\$ -	\$ 1,437,980

4.0 INCIDENTS

No unusual incidents occurred during the month of June.



5.0 ENFORCEMENT

Law enforcement activities during FY 08 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
July 07	41	5	5	31	7	12	31
August 07	81	6	10	47	8	19	1
September 07	84	6	9	16	8	15	
October 07	104	16	13	39	10	23	
November 07	53	9	6	23	3	11	1
December 07	97	8	10	32	5	7	
January 08	95	13	10	37	6	12	1
February 08	90	22	31	25	11	28	2 felony, 4 misd.
March 08	77	18	20	25	6	22	2 felony, 1 misd.
April 08	91	23	23	24	12	15	0 felony, 4 misd.
May 08	92	26	22	26	4	26	3 felony, 4 misd.
June 08	92	12	17	21	14	27	2 felony, 2 misd.

6.0 OPERATIONAL ISSUES

No unusual operational issues occurred during the month of June.

The old flip disk signs have been replaced with LED signs. The final phase of this project should be completed by the end of July.