



MONTHLY PROGRESS REPORT

May 2008





TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
1.0 Volumes and Lane Usage	1
2.0 Bus Travel Times	5
3.0 Revenues and Expenditures	6
4.0 Incidents	9
5.0 Enforcement	9
6.0 Operational Issues	9

TABLES

May 2008 Traffic Data Summary	1
Peak Period Traffic Data (AM – Inbound)	3
Peak Period Traffic Data (PM – Outbound)	3
AM and PM Peak Hour Traffic	4
FY 08 CTE General Administrative Expenditures – May 2008	8
FY 08 I-25 HOV/Express Lanes Expenditures – May 2008	8
Colorado State Patrol Manual Citations	9

FIGURES

May 2008 Daily Traffic Volumes	1
Monthly Traffic Volumes	2
FY 07/08 Traffic Comparisons	2
AM and PM Peak Hour Traffic Averages	4
May 2008 Bus Travel Time Performance	6
FY 2008 Monthly Estimated Toll Revenue vs. Actual	7
FY 07/08 Revenue Comparison	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 May 2008.

1.0 VOLUMES AND LANE USAGE

During May 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) declined to 325,082; as compared to 329,250 in April and 321,498 in March. This decrease is likely due to the Memorial Day holiday. Higher fuel prices may also be a contributing factor to lower traffic levels.

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

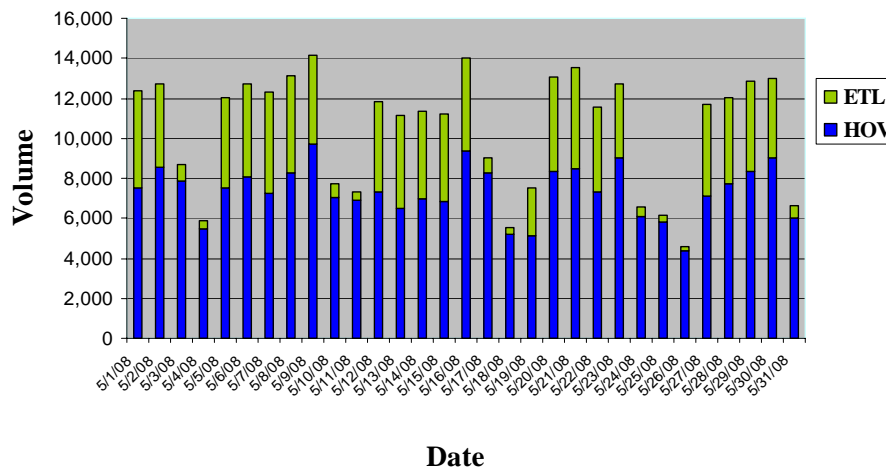
May 2008 Traffic Data Summary			
	Express	HOV	Total
Total Monthly Traffic	97,024	221,435	325,082
Maximum Daily Traffic	5,033	9,713	14,165
Average Weekday Traffic	4,213	7,573	11,786
Avg Weekday AM Peak Hour	513	670	1,183
Avg Weekday PM Peak Hour	416	816	1,232
Avg Weekday AM Peak Period *	2,054	2,679	4,733
Avg Weekday PM Peak Period **	1,664	3,262	4,926

* 6:00 AM – 10:00 AM

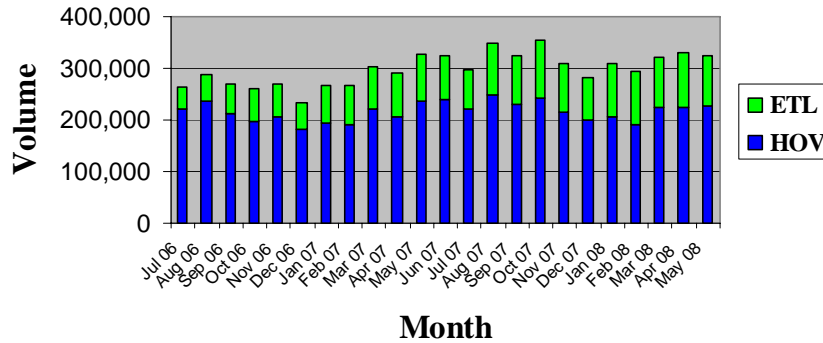
** 3:00 PM – 7:00 PM

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

MAY 2008 DAILY TRAFFIC VOLUMES



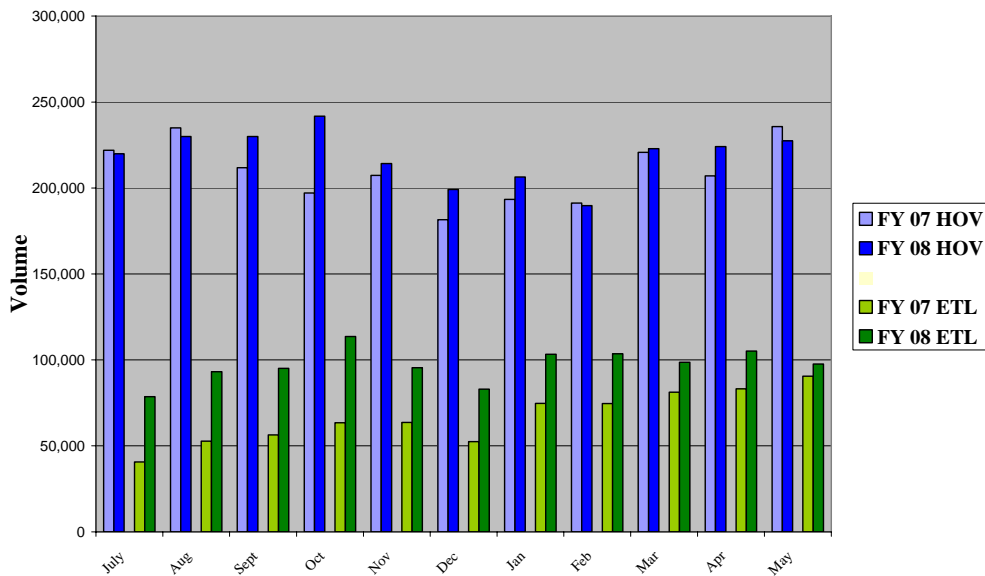
MONTHLY TRAFFIC VOLUMES



Recorded HOV lane usage during May 2008 declined from May 2007 levels by 8,192. Toll lane usage levels increased by 7,029 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





MONTHLY PROGRESS REPORT – May 2008

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	Thursday	2,441	2,876	5,317	610	719	1,329
	Friday	1,897	2,576	4,473	474	644	1,118
5th	Monday	2,304	2,788	5,092	576	697	1,273
	Tuesday	2,398	3,062	5,460	600	766	1,365
	Wednesday	2,814	2,841	5,655	704	710	1,414
12th	Thursday	2,315	3,058	5,373	579	765	1,343
	Friday	2,033	3,011	5,044	508	753	1,261
	Monday	2,200	2,936	5,136	550	734	1,284
19th	Tuesday	2,717	2,867	5,584	679	717	1,396
	Wednesday	2,287	2,986	5,273	572	747	1,318
	Thursday	2,324	2,859	5,183	581	715	1,296
26th	Friday	1,973	2,799	4,772	493	700	1,193
	Monday	213	474	687	53	119	172
	Tuesday	2,259	2,998	5,257	565	750	1,314
19th	Wednesday	2,442	3,073	5,515	611	768	1,379
	Thursday	2,272	2,990	5,262	568	748	1,316
	Friday	1,701	2,742	4,443	425	686	1,111
26th	Monday	26	463	489	7	116	122
	Tuesday	2,448	2,774	5,222	612	694	1,306
	Wednesday	2,186	3,084	5,270	547	771	1,318
26th	Thursday	2,150	2,948	5,098	538	737	1,275
	Friday	1,786	2,735	4,521	447	684	1,130

		Afternoon Rush Period					
		Total Peak Period			Avg Per Hour		
		Express	HOV	Total	Express	HOV	Total
1st	Thursday	1,765	2,875	4,640	441	719	1,160
	Friday	1,649	3,409	5,058	412	852	1,265
5th	Monday	1,742	3,111	4,853	436	778	1,213
	Tuesday	1,757	3,245	5,002	439	811	1,251
	Wednesday	1,708	3,072	4,780	427	768	1,195
12th	Thursday	2,013	3,659	5,672	503	915	1,418
	Friday	1,724	3,867	5,591	431	967	1,398
	Monday	1,878	3,271	5,149	470	818	1,287
19th	Tuesday	1,620	3,002	4,622	405	751	1,156
	Wednesday	1,754	3,298	5,052	439	825	1,263
	Thursday	1,719	3,248	4,967	430	812	1,242
26th	Friday	1,871	3,929	5,800	468	982	1,450
	Monday	1,697	3,327	5,024	424	832	1,256
	Tuesday	1,800	3,378	5,178	450	845	1,295
19th	Wednesday	2,042	3,659	5,701	511	915	1,425
	Thursday	1,695	3,238	4,933	424	810	1,233
	Friday	1,305	3,401	4,706	326	850	1,177
26th	Monday	62	1,357	1,419	16	339	355
	Tuesday	1,680	3,020	4,700	420	755	1,175
	Wednesday	1,758	3,323	5,081	440	831	1,270
26th	Thursday	1,782	3,371	5,153	446	843	1,288
	Friday	1,583	3,713	5,296	396	928	1,324

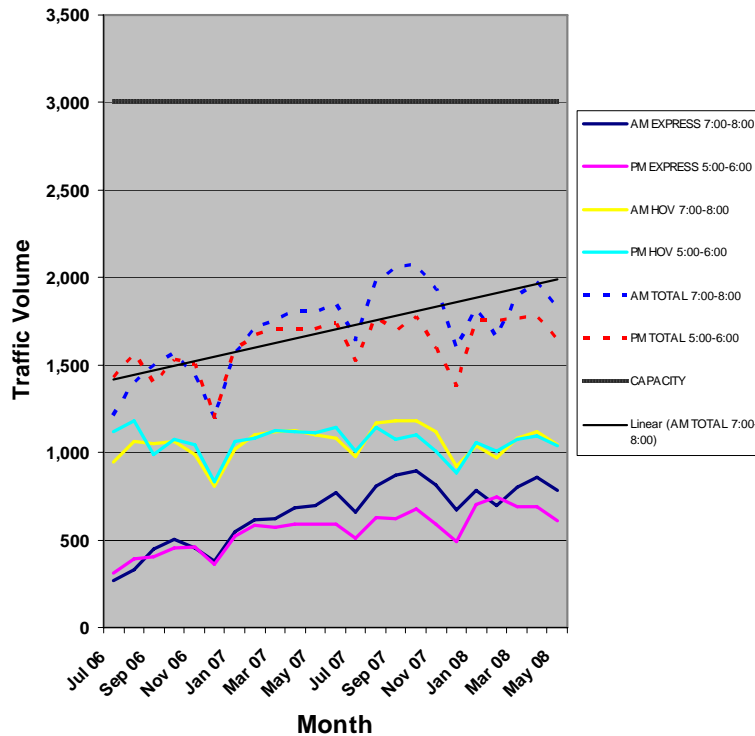


MONTHLY PROGRESS REPORT – May 2008

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

	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	1,083	1,078	688	1,887	1,766	3,000
Apr 08	858	1,119	1,095	689	1,977	1,784	3,000
May 08	786	1,044	1,038	609	1,830	1,647	3,000

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.

Because of the growing concern about bus travel times, the times have been divided into two periods for this report. The first will be those buses that exceed the 8:45 (8 minutes and 45 seconds) allotted travel time. The second group will be those buses that exceed 7:45 but are less than the 8:45 time slot. This will allow for any possible delay due to the signal at 19th Street. The PM buses for the same two travel times have also been included.

Summary

During May, serious delays due to incidents on I-25 occurred on three days. On May 5 there was an accident that caused 16 buses to be late based on the 8 minute and 45 second allotted travel time. On May 7, flooding on the interstate caused 16 buses again to be late with another 20 buses being borderline on travel time. On May 13, 12 buses were late due to an emergency pothole repair on I-25.

On May 14, another late bus was well outside of the peak rush hour. On May 15, there were 4 late buses, all well outside of the normal rush hour period and at different time slots.

May 1 and 2

During the morning of May 1, one bus fell into the 7:45 min. to 8:45 min. group. During the afternoons of May 1 and 2, three buses fell into the 7:45 min. to 8:45 min. group, with all of these being outside of the normal peak rush hour (4:45 PM to 6:00 PM).

May 5 to 9

This was a bad week for travel. On Monday, May 5, there was an accident on I-25 that caused 16 buses to exceed the 8:45 min. time and 2 that exceeded 7:45 min. On May 7, flooding on the highways caused traffic delays. As a result, there were serious backups resulting in 16 buses that exceeded the 8:45 min. travel time and another 20 buses that exceeded the 7:45 min. travel time.

May 12 to 16

During this week, 17 buses exceeded the 8:45 min. time limit. Of these 17, 12 occurred on May 13 due to emergency pothole repairs on I-25. On May 14, there was one late bus

and on May 15 there were 4 late buses. However, these 5 buses were well outside of the normal peak rush hour period. On May 14 and 15, there were 6 buses that exceeded the 7:45 min. travel time with only 2 of these occurring in the peak rush hour.

During the PM period there were 10 buses that ran between 7:45 min. and 8:45 min. on various days. The time slots were random but none exceeded 8 minutes.

May 19 to 23

None of the buses exceeded the 8:45 min. time limit. There were 6 buses that ran between 7:45 min. and 8:45 min. with two of these being outside the normal peak rush hour.

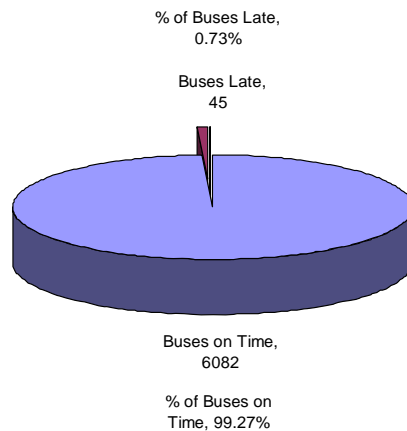
No evening delays occurred.

May 26 to 27

Monday, May 26, was a holiday. There were 2 buses that missed the 8:45 min. time limit but both were well outside the peak rush hour (8:56 AM to 9:58 AM). There were 4 buses between 7:45 min. and 8:45 min. with 2 of these outside of the peak rush hour.

No evening delays occurred.

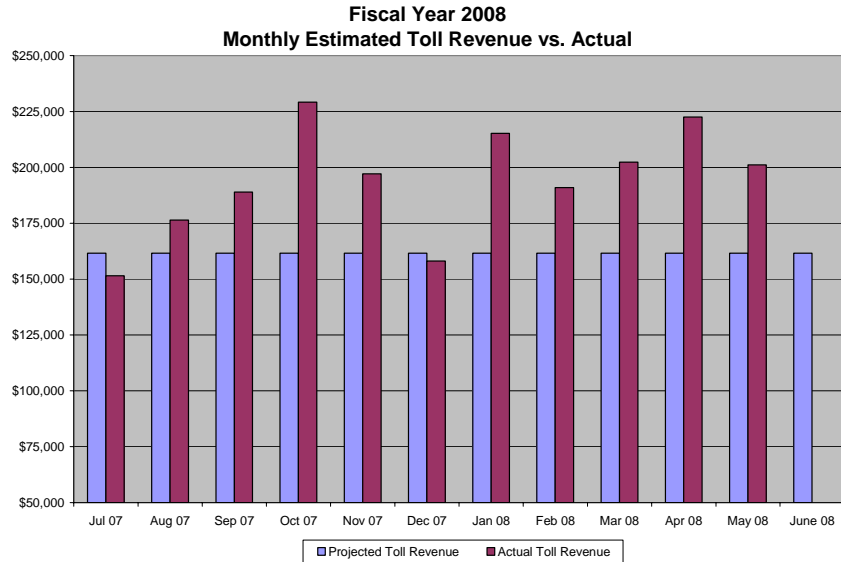
MAY 2008 BUS TRAVEL TIME PERFORMANCE



3.0 REVENUES AND EXPENDITURES

May 2008 toll revenues declined to \$201,142.38 from April’s total of \$222,566.47. The total of all revenues, including tolls, fees, and fines, was \$231,985.13. Fees and fines collected this month totaled \$30,842.75, which represents 13.30 percent of total revenues.

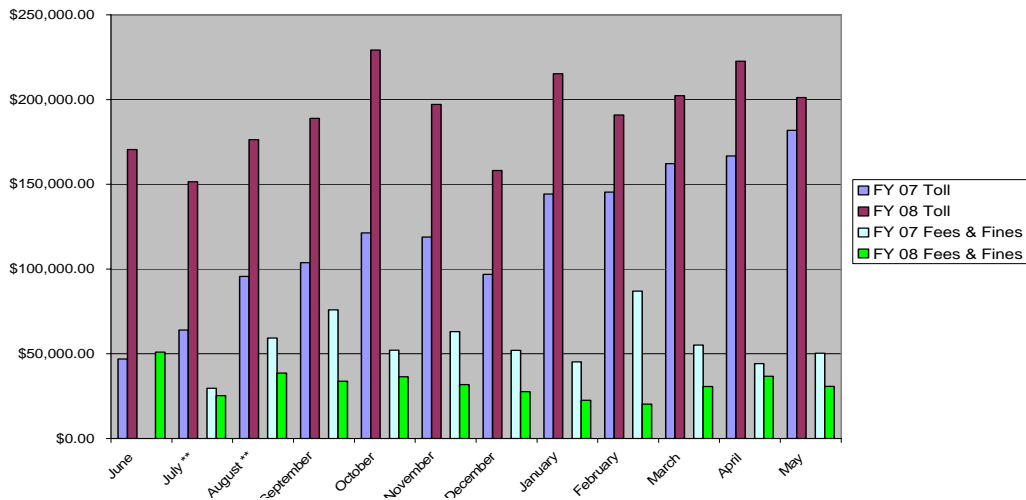
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2008.



FY 08 tolls continue to exceed those of FY 07. Fees and fines were lower during May than in April 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.

FY 07/08 Revenue Comparison





MONTHLY PROGRESS REPORT – May 2008

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

Highlighted amounts are those amounts affected by accruals for goods and services received prior to July 1, 2007 but not posted until 2008 and not noted in previous reports. Adjustments have been made to those amounts since the April report.

ITEM	Estimated Revenues	Estimated Expenditures	Actual	Encumbrances	Remaining
CTE Administrative Budget					
Revenues					
Interest Earnings from FY 07	\$ 217,000		\$ 157,433		\$ 59,567
Total Revenues	\$ 217,000				\$ 217,000
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	\$ 30	\$ -	\$ 2,970
CDOT/ CTE Staff Costs (8100)		\$ 50,000	\$ 14,090	\$ -	\$ 35,910
Total Expenditures		\$ 217,000	\$ 22,404	\$ -	\$ 194,596

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

Highlighted amounts are those amounts affected by accruals for goods and services received prior to July 1, 2007 but not posted until 2008 and not noted in previous reports. Adjustments have been made to those amounts since the April report.

ITEM	Estimated Revenues	Estimated Expenditures	Actual	Encumbrances	Remaining
I 25 Express Lanes (8300)					
Revenues					
Revised Estimated Toll Revenues	\$ 1,980,000		\$ 2,161,952		\$ (181,952)
Revised Estimated Misc. Revenues	\$ 540,000		\$ 464,774		\$ 75,226
Loan from Transportation Commission	\$ -		\$ -		\$ -
Carryforward Balance from FY 07	\$ 1,213,462				
Total Revenues	\$ 3,733,462		\$ 2,626,727		\$ 1,106,735
Expenditures					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ 403,296	\$ -	\$ 52,279
Colorado State Patrol		\$ 75,000	\$ 41,622	\$ -	\$ 33,378
E-470 Back office Operations		\$ 154,784	\$ 69,827	\$ -	\$ 84,957
E-470 Oversight and Management (Transactions)		\$ 282,723	\$ 216,103	\$ -	\$ 66,620
E-470 Maintenance Tech.		\$ 80,744	\$ 57,639	\$ -	\$ 23,105
Toll System Maintenance		\$ 30,000	\$ -	\$ -	\$ 30,000
VMS, Fiber, Travel Time, Surveillance		\$ 50,000	\$ -	\$ -	\$ 50,000
Non-revenue transponders		\$ 10,000	\$ -	\$ -	\$ 10,000
Marketing/ Outreach		\$ 10,000	\$ 3,874	\$ -	\$ 6,126
User Survey		\$ 25,000	\$ -	\$ -	\$ 25,000
CDOT/ CTE Staff Costs		\$ 160,000	\$ 51,287	\$ -	\$ 108,713
Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
TC Loan Repayment		\$ 931,425	\$ -	\$ -	\$ 931,425
Sinking Fund for Rehab or Reconstruction		\$ 786,751	\$ -	\$ -	\$ 786,751
Region 6 Maintenance Costs		\$ 431,460	\$ -	\$ -	\$ 28,164
Total Expenditures		\$ 3,733,462	\$ 843,646	\$ -	\$ 2,889,816



4.0 INCIDENTS

An accident on May 5, flooding on May 7, and emergency pothole repair on May 13, impacted the flow of traffic.

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.

6.0 OPERATIONAL ISSUES

No unusual operational issues occurred during the month of May.