



# MONTHLY PROGRESS REPORT

MAY 2009





TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
<b>1.0</b> Volumes and Lane Usage	1
<b>2.0</b> Bus Travel Times	7
<b>3.0</b> Revenues and Expenditures	7
<b>4.0</b> Incidents	10
<b>5.0</b> Enforcement	10
<b>6.0</b> Operational Issues	10

TABLES

May 2009 Traffic Data Summary	1
Peak Period Traffic Data (AM – Inbound)	4
Peak Period Traffic Data (PM – Outbound)	5
AM and PM Peak Hour Traffic	6
15 Minute Counts at 19 <sup>th</sup> Street	6
FY 09 CTE General Administrative Expenditures – May 2009	8
FY 09 I-25 HOV/Express Lanes Expenditures – May 2009	9
Colorado State Patrol Manual Citations	10

FIGURES

May 2009 Daily Traffic Volumes	2
Monthly Traffic Volumes	2
FY 08/09 Traffic Comparisons	3
FY 2009 Monthly Estimated Toll Revenue vs. Actual	7
FY 08/09 Revenue Comparisons	8



## 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 2009.

### 1.0 VOLUMES AND LANE USAGE

During May 2009, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles), decreased to 290,179. This represents a slight (1.74%) decrease from 295,332 in April and a 2.83% increase from 282,188 in March.

May 8<sup>th</sup> registered the highest single day’s traffic, at 14,078, since August 2008, which registered 14,252.

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

The May 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.

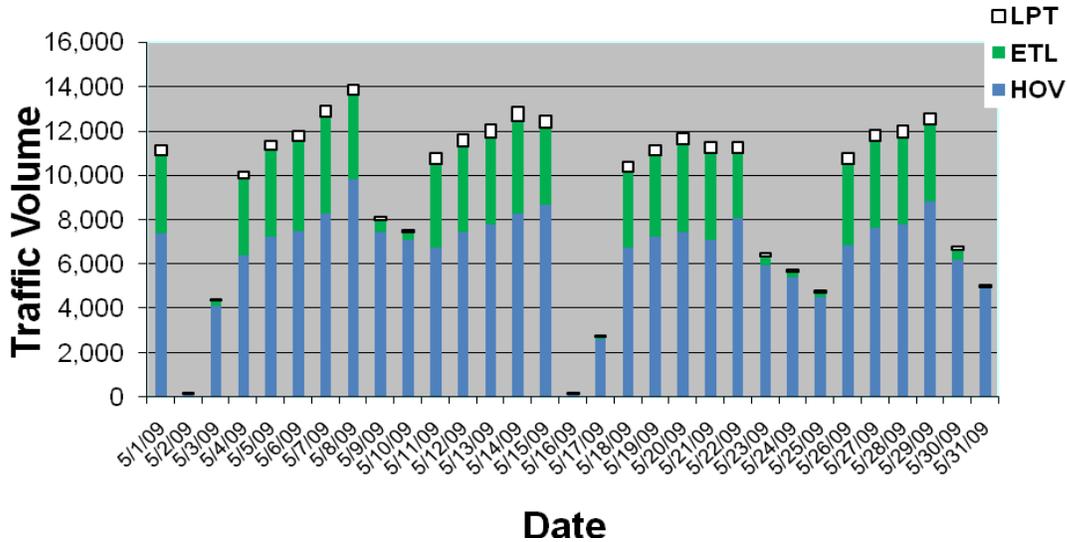
<b>May 2009 Traffic Data Summary</b>					
	<b>Express</b>	<b>HOV</b>	<b>Violations</b>	<b>LPT</b>	<b>Total</b>
<b>Total Monthly Traffic</b>	77,776	201,513	594	10,296	290,179
<b>Maximum Daily Traffic</b>	4,335	9,811	45	608	14,078
<b>Average Daily Traffic</b>	3,579	7,503	27	446	11,555
<b>Avg Weekday AM Peak Hour</b>	435	598	4	29	1,066
<b>Avg Weekday PM Peak Hour</b>	346	771	2	58	1,177
<b>Avg Weekday AM Peak Period</b>	1,741	2,390	14	117	4,262
<b>Avg Weekday PM Peak Period</b>	1,382	3,084	10	234	4,710

\* 6:00 AM – 10:00 AM

\*\* 3:00 PM – 7:00 PM

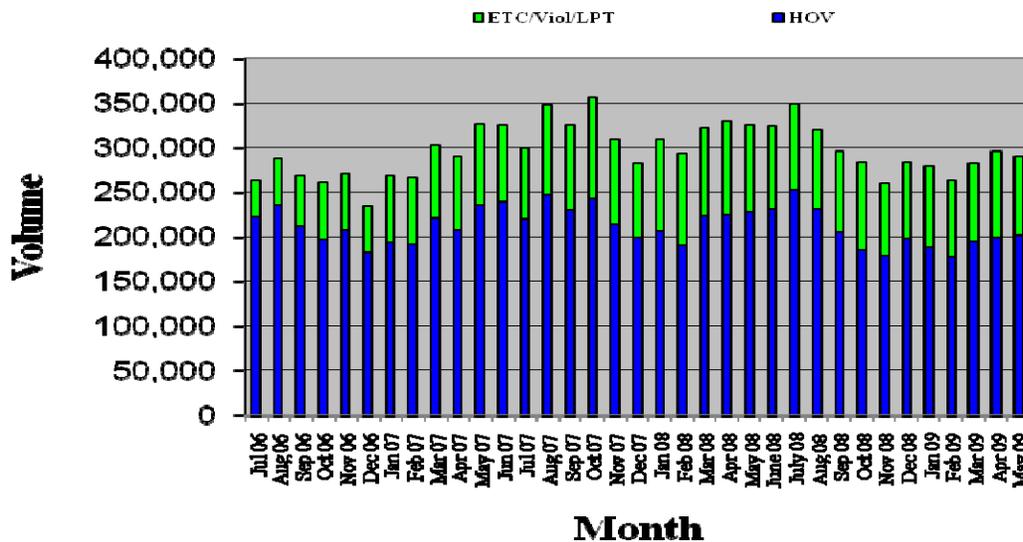
Daily and monthly traffic volumes are illustrated in the following figures. LPT and violation counts have been combined into a third tier for the Daily Traffic Volumes table.

### MAY 2009 DAILY TRAFFIC VOLUMES



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

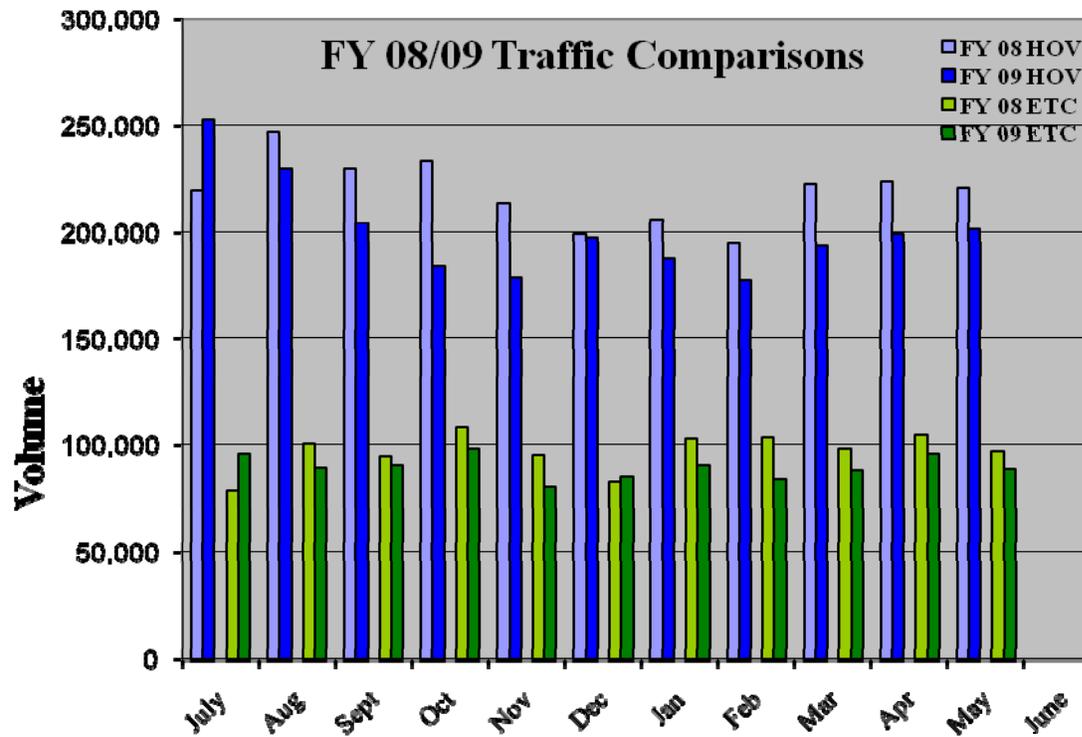
### MONTHLY TRAFFIC VOLUMES



HOV lane usage during May rose to 201,513; up from 199,370 in April. This amount is down from 221,435 in May 2008 and represents a decline of 19,922, or 9.00% since one year ago.

Toll lane usage during May declined to 88,666; down from 95,962 in April. May’s toll lane usage amount includes ETL, LPT, and violations. This amount is down from 97,024 in May 2008 and represents a decrease of 8,358, or 8.61% since one year ago.

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





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

<b>Morning Rush Period</b>										
<b>Weekday</b>	<b>Total Peak Period</b>					<b>Avg Per Hour</b>				
	<b>Express</b>	<b>HOV</b>	<b>Violation</b>	<b>LPT</b>	<b>Total</b>	<b>Express</b>	<b>HOV</b>	<b>Violation</b>	<b>LPT</b>	<b>Total</b>
<b>Friday</b>	1606	2138	15	98	3857	402	534	4	24	964
<b>Monday</b>	1748	2403	17	105	4273	437	601	4	26	1068
<b>Tuesday</b>	1917	2595	18	126	4656	479	649	4	32	1164
<b>Wednesday</b>	1914	2561	20	132	4627	478	640	5	33	1157
<b>Thursday</b>	2085	2695	17	131	4928	521	674	4	33	1232
<b>Friday</b>	1597	2494	14	119	4224	399	624	4	30	1056
<b>Monday</b>	1791	2371	18	137	4317	448	593	4	34	1079
<b>Tuesday</b>	1965	2618	14	133	4730	491	654	4	33	1182
<b>Wednesday</b>	2095	2669	22	120	4906	524	667	6	30	1226
<b>Thursday</b>	1982	2739	23	134	4878	496	685	6	34	1220
<b>Friday</b>	1565	2367	13	97	4042	391	592	3	24	1010
<b>Monday</b>	1777	2448	13	120	4358	444	612	3	30	1090
<b>Tuesday</b>	1839	2589	11	133	4572	460	647	3	33	1143
<b>Wednesday</b>	2023	2622	12	135	4792	506	656	3	34	1198
<b>Thursday</b>	1951	2442	17	132	4542	488	610	4	33	1136
<b>Friday</b>	1327	2114	8	97	3546	332	528	2	24	886
<b>Monday</b>	15	491	0	11	517	4	123	0	3	129
<b>Tuesday</b>	2024	2317	17	134	4492	506	579	4	34	1123
<b>Wednesday</b>	1860	2453	15	122	4450	465	613	4	30	1112
<b>Thursday</b>	1905	2628	5	126	4664	476	657	1	32	1166
<b>Friday</b>	1585	2440	6	110	4141	396	610	2	28	1035



MONTHLY PROGRESS REPORT – May 2009

Afternoon Rush Period										
Weekday	Total Peak Period					Avg Per Hour				
	Express	HOV	Violation	LPT	Total	Express	HOV	Violation	LPT	Total
Friday	1413	3154	13	215	4795	353	788	3	54	1199
Monday	1315	2789	6	144	4254	329	697	2	36	1064
Tuesday	1552	3015	11	188	4766	388	754	3	47	1192
Wednesday	1642	3130	14	197	4983	410	782	4	49	1246
Thursday	1782	3575	11	266	5634	446	894	3	66	1408
Friday	1434	3637	13	170	5254	358	909	3	42	1314
Monday	1562	2970	11	265	4808	390	742	3	66	1202
Tuesday	1448	3010	11	291	4760	362	752	3	73	1190
Wednesday	1367	3006	13	304	4690	342	752	3	76	1172
Thursday	1713	3564	19	362	5658	428	891	5	90	1414
Friday	1299	3575	7	310	5191	325	894	2	78	1298
Monday	1270	2850	15	217	4352	318	712	4	54	1088
Tuesday	1444	3121	5	232	4802	361	780	1	58	1200
Wednesday	1497	3100	6	244	4847	374	775	2	61	1212
Thursday	1468	2942	10	244	4664	367	736	2	61	1166
Friday	1056	3371	3	222	4652	264	843	1	56	1163
Monday	51	1389	0	22	1462	13	347	0	6	366
Tuesday	1259	2669	10	229	4167	315	667	2	57	1042
Wednesday	1575	3280	11	268	5134	394	820	3	67	1284
Thursday	1614	3339	10	299	5262	404	835	2	75	1316
Friday	1261	3278	6	221	4766	315	820	2	55	1192



The following table represents monthly averages of peak hour traffic during the current fiscal year.

	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
<b>Jul 08</b>	721	1,012	1,116	561	1,733	1,677	3,000
<b>Aug 08</b>	732	1,073	1,035	555	1,805	1,590	3,000
<b>Sep 08</b>	797	1,065	966	552	1,862	1,518	3,000
<b>Oct 08</b>	826	1,076	1,030	613	1,902	1,643	3,000
<b>Nov 08</b>	759	965	958	560	1,724	1,518	3,000
<b>Dec 08</b>	620	828	909	519	1,448	1,428	3,000
<b>Jan 09</b>	708	901	940	603	1,744	1,665	3,000
<b>Feb 09</b>	756	987	966	599	1,757	1,581	3,000
<b>Mar 09</b>	697	917	939	583	1,615	1,523	3,000
<b>Apr 09</b>	741	998	1000	664	1,739	1,664	3,000
<b>May 09</b>	721	970	985	612	1,691	1,597	3,000

Fifteen minute counts at the 19<sup>th</sup> 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.

A table containing 15-minute counts at 19<sup>th</sup> Street follows:

15-MINUTE COUNTS AT 19 <sup>TH</sup> STREET						
	Monday 4-May	Tuesday 5-May	Wednesday 6-May	Thursday 7-May	Friday 8-May	Average
<b>7:00 - 7:15</b>	144	183	175	193	142	167
<b>7:15 - 7:30</b>	209	200	186	207	173	195
<b>7:30 - 7:45</b>	225	293	248	265	197	246
<b>7:45 - 8:00</b>	259	256	270	237	210	246
<b>8:00 - 8:15</b>	211	206	219	202	173	202
<b>8:15 - 8:30</b>	196	203	214	192	171	195

## 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.

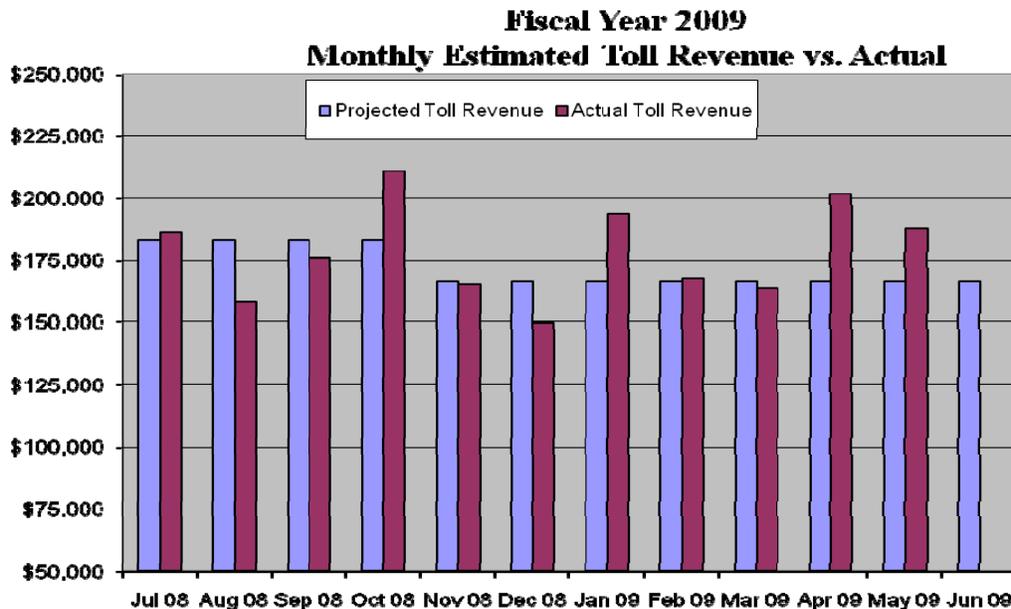
During the month of May, no delays occurred during the morning rush hour. Ten buses ran between 7 minutes 45 seconds and 8 minutes 45 seconds.

The counts at 19<sup>th</sup> street have slipped a little since April and are down considerably from October.

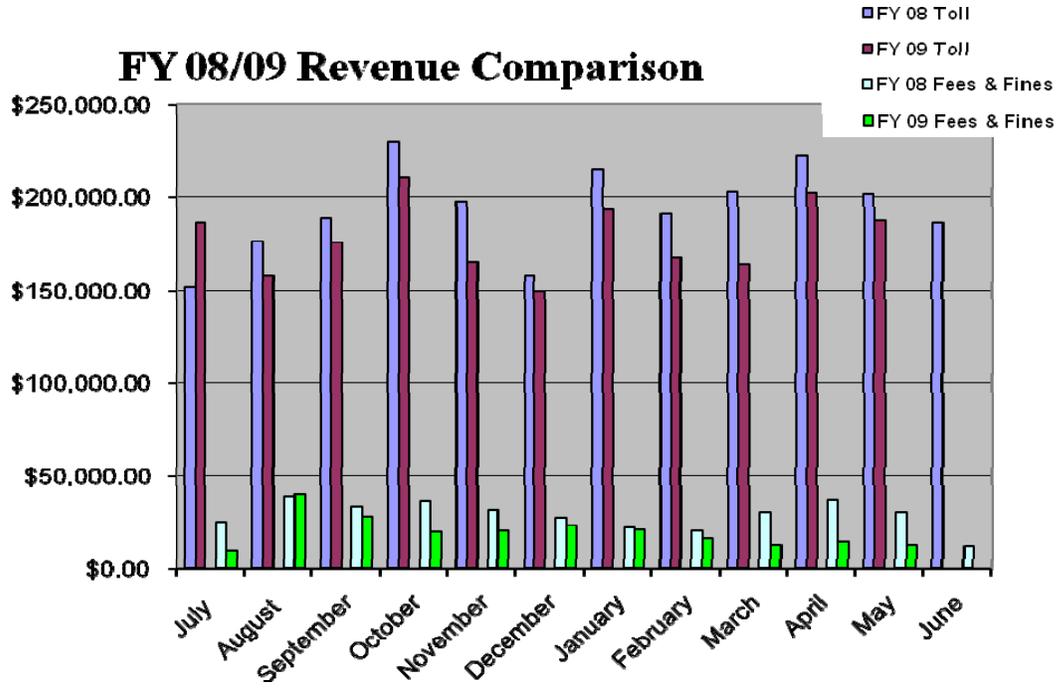
## 3.0 REVENUES AND EXPENDITURES

May 2009 toll revenues decreased to \$187,738.75: down from \$201,712.50 in April. The total of all revenues, including tolls, fees, and fines, was \$200,885.24. Fees and fines collected this month decreased to 13,146.49; down from \$14,793.68 in April. The amount of fees and fines collected in May represents 6.54% of May'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 2009.



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



The following table illustrates CTE general administrative expenditures through May 2009.

ITEM	Revised Estimated Revenues	Revised Estimated Expenditures	Current Month Actual	Year-to-Date Actual	Remaining
<b>CTE Administrative Budget</b>					
<b>Revenues</b>					
Interest Earnings	\$ 66,300		\$ 3,991	\$ 52,556	\$ 13,744
Carry Forward Balance from prior Fiscal Year	\$ 1,938,450		\$ -	\$ 1,938,450	\$ -
<b>Total Revenues</b>	<b>\$ 2,004,750</b>		<b>\$ 3,991</b>	<b>\$ 1,991,006</b>	<b>\$ 13,744</b>
<b>Expenditures</b>					
General Engineering Consultant (8200)		\$ 165,000	\$ -	\$ -	\$ 165,000
Traffic and Revenue Consultant ((8200)		\$ 100,000	\$ -	\$ -	\$ 100,000
Financial Advisor (8200)		\$ 104,144	\$ -	\$ 15,013	\$ 89,132
Misc. (Marketing/Research, Advertisement) (8200)		\$ 40,000	\$ -	\$ 3,731	\$ 36,269
IBTTA Dues & Conference Registration (8100)		\$ 3,000	\$ 4	\$ 2,404	\$ 596
Misc. (Travel, Meals, Board Expenses) (8100)		\$ 3,000	\$ -	\$ 1,673	\$ 1,327
CDOT/ CTE Staff Costs (8100)		\$ 105,842	\$ 6,873	\$ 74,123	\$ 31,719
<b>Total Expenditures</b>		<b>\$ 520,986</b>	<b>\$ 6,877</b>	<b>\$ 96,944</b>	<b>\$ 424,042</b>



MONTHLY PROGRESS REPORT – May 2009

The next table illustrates 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
<b>I 25 Express Lanes (8500)</b>					
<b><u>Revenues</u></b>					
Estimated Toll Revenues	\$ 2,000,000		\$ 187,739	\$ 1,965,148	\$ 34,852
Estimated Misc. Revenues	\$ 200,000		\$ 13,555	\$ 224,328	\$ (24,328)
Interest Earnings	\$ 86,500		\$ 7,307	\$ 79,549	\$ 6,951
Loan from Transportation Commission	\$ -		\$ -	\$ -	\$ -
Carry Forward Balance from prior Fiscal Year	\$ 2,225,156		\$ -	\$ 2,225,156	\$ -
<b>Total Revenues</b>	<b>\$ 4,511,656</b>		<b>\$ 208,601</b>	<b>\$ 4,494,181</b>	<b>\$ 17,475</b>
<b><u>Expenditures</u></b>					
Contracted Snow Plow Operations (T-P Enterprises)		\$ 455,575	\$ 29,631	\$ 381,618	\$ 73,957
Colorado State Patrol		\$ 77,250	\$ 4,991	\$ 51,808	\$ 25,442
E-470 Oversight, Management, Operations		\$ 430,000	\$ 34,141	\$ 254,707	\$ 175,293
E-470 Maintenance Tech.		\$ 83,166	\$ 6,013	\$ 54,689	\$ 28,477
Toll System Maintenance - Hybrid Software Dev.		\$ -	\$ -	\$ (10,103)	\$ 10,103
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		\$ 30,000	\$ -	\$ 27,603	\$ 2,397
CDOT/ CTE Staff Costs		\$ 64,436	\$ 2,662	\$ 37,073	\$ 27,363
TC Loan Repayment		\$ 301,822	\$ -	\$ -	\$ 301,822
Contingency for Major Improvements		\$ 600,000	\$ -	\$ -	\$ 600,000
CTE Board Contingency		\$ 250,000	\$ -	\$ -	\$ 250,000
Capital Plan:				\$ -	
1. Controller Cabinet Modifications		\$ 10,000	\$ -	\$ -	\$ 10,000
2. Gates		\$ 378,000	\$ -	\$ -	\$ 378,000
3. Software Upgrade for Gates		\$ 12,500	\$ -	\$ -	\$ 12,500
4. Variable Message Sign Upgrades		\$ 20,000	\$ -	\$ -	\$ 20,000
5. Joint Replacement/Deck Repair		\$ 18,000	\$ 19,390	\$ 19,390	\$ (1,390)
6. Dynamic Pricing Upgrade		\$ -	\$ -	\$ -	\$ -
Region 6 Maintenance Costs		\$ 170,000	\$ 15,143	\$ 89,113	\$ 80,887
Courtesy Patrol		\$ 120,000	\$ 9,862	\$ 95,967	\$ 24,033
Maintenance Response Vehicles		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 3,037,049</b>	<b>\$ 121,832</b>	<b>\$ 1,002,339</b>	<b>\$ 2,034,710</b>



#### 4.0 INCIDENTS

Lightning locked up several of the signs during thunderstorms. No equipment was damaged.

#### 5.0 ENFORCEMENT

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

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	All	
<b>Jul</b>	99	16	16	19	9	23	0 felony, 0 misd.
<b>Aug</b>	68	9	9	21	2	24	0 felony, 0 misd.
<b>Sep</b>	113	4	5	20	1	18	0 felony, 0 misd.
<b>Oct</b>	147	4	19	23	11	12	1 felony, 0 misd.
<b>Nov</b>	115	8	10	25	3	16	0 felony, 0 misd.
<b>Dec</b>	107	10	11	21	9	20	0 felony, 1 misd.
<b>Jan</b>	113	4	16	12	14	8	0 felony, 0 misd.
<b>Feb</b>	104	4	10	17	16	9	0 felony, 0 misd.
<b>Mar</b>	107	5	12	20	4	13	0 felony, 0 misd.
<b>Apr</b>	125	16	21	19	7	21	0 felony, 1 misd.
<b>May</b>	122	8	9	18	5	14	3 felony, 0 misd.

#### 6.0 OPERATIONAL ISSUES

Communication was lost to a VMS sign at I-25 and 20th on a number of occasions. The problem is related to power surges caused by Coors Field’s lighting system being turned on and off. To try and correct this problem, all of our communication system was placed on an Uninterruptable Power Supply to keep the AC power at a constant level.