



MONTHLY PROGRESS REPORT

March 2008





TABLE OF CONTENTS

	<u>PAGE</u>
Introduction	1
1.0 Volumes and Lane Usage	1
2.0 Bus Travel Times	2
3.0 Revenues and Expenditures	4
4.0 Incidents	6
5.0 Enforcement	6
6.0 Operational Issues	7

TABLES

March 2008 Traffic Data Summary	1
Peak Period Traffic Data (AM – Inbound)	2
Peak Period Traffic Data (PM – Outbound)	2
AM and PM Peak Hour Traffic	3
FY 08 CTE General Administrative Expenditures – March 2008	5
FY 08 I-25 HOV/Express Lanes Expenditures – March 2008	6
Colorado State Patrol Manual Citations	6

FIGURES

March 2008 Daily Traffic Volumes	1
Monthly Traffic Volumes	1
FY 07 - FY 08 Traffic Comparisons	2
AM and PM Peak Hour Traffic Averages	3
March 2008 Bus Travel Time Performance	4
FY 2008 Monthly Estimated Toll Revenue vs. Actual	4
FY 07/08 Revenue Comparison	5



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 March 2008.

1.0 VOLUMES AND LANE USAGE

During March 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) rose to 321,498; as compared to 299,132 in February and 309,646 in January.

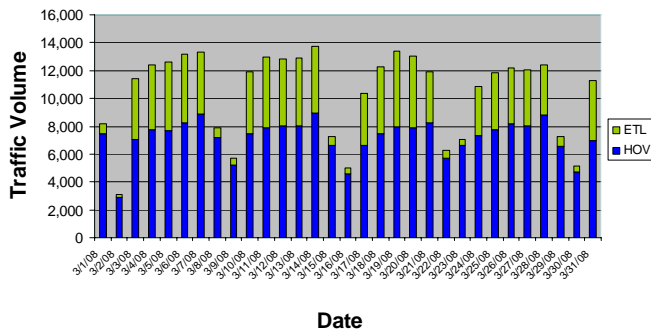
The March summary of traffic data for both Tolled Express and HOV lanes follows. Data includes weekend and non-peak traffic.

March 2008 Traffic Data Summary			
	Express	HOV	Total
Total Monthly Traffic	98,689	222,809	321,498
Maximum Daily Traffic	5,394	8,980	13,713
Average Weekday Traffic	4,456	7,863	12,319
Avg Weekday AM Peak Hour	531	688	1,218
Avg Weekday PM Peak Hour	445	824	1,269
Avg Weekday AM Peak Period *	2,122	2,751	4,873
Avg Weekday PM Peak Period **	1,780	3,297	5,076

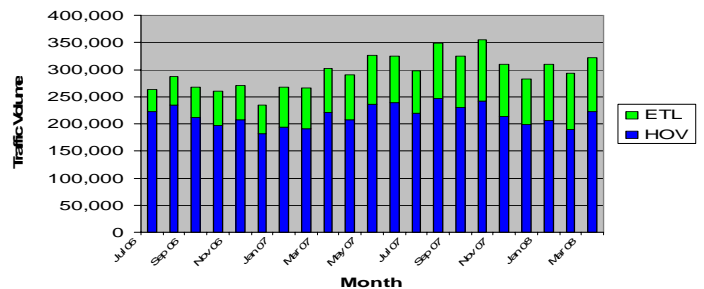
* 6:00 AM – 10:00 AM
 ** 3:00 PM – 7:00 PM

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

March 2008 Daily Traffic Volumes



Monthly Traffic Volumes

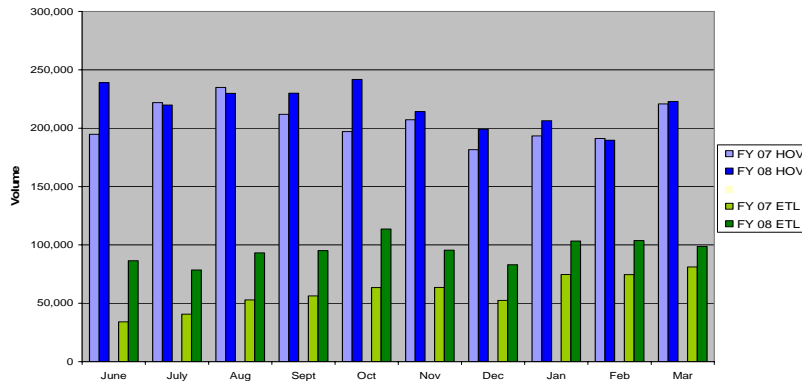




Recorded HOV lane usage during March 2008 rose above March 2007 levels by approximately 2,050. Toll lane usage levels increased by approximately 17,540 for the corresponding months of March.

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

FY 07 - FY 08 Traffic Comparisons



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

	Morning Peak Period						
	Total Peak Period			Avg Per Hour			
	Express	HOV	Total	Express	HOV	Total	
3rd	Monday	2,062	2,671	4,733	516	668	1,183
	Tuesday	2,199	2,857	5,056	550	714	1,264
	Wednesday	2,645	2,825	5,470	661	706	1,368
	Thursday	2,273	2,908	5,181	568	727	1,295
	Friday	1,988	2,678	4,666	497	670	1,167
10th	Monday	2,258	2,882	5,140	565	721	1,285
	Tuesday	2,568	2,909	5,477	642	727	1,369
	Wednesday	2,384	2,935	5,319	596	734	1,330
	Thursday	2,325	2,936	5,261	581	734	1,315
	Friday	2,171	2,776	4,947	543	694	1,237
17th	Monday	1,993	2,558	4,551	498	640	1,138
	Tuesday	2,231	2,724	4,955	558	681	1,239
	Wednesday	2,472	2,992	5,464	618	748	1,366
	Thursday	2,477	3,185	5,662	619	796	1,416
	Friday	1,596	2,454	4,050	399	614	1,013
24th	Monday	1,679	2,491	4,170	420	623	1,043
	Tuesday	1,867	2,616	4,483	467	654	1,121
	Wednesday	1,831	2,634	4,465	458	659	1,116
	Thursday	1,884	2,661	4,545	471	665	1,136
	Friday	1,556	2,500	4,056	389	625	1,014
31st	Monday	2,107	2,575	4,682	527	644	1,171

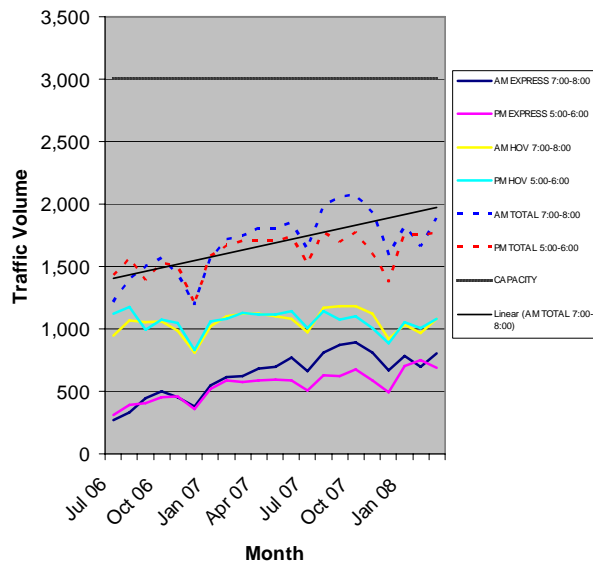
	Afternoon Peak Period						
	Total Peak Period			Avg Per Hour			
	Express	HOV	Total	Express	HOV	Total	
3rd	Monday	1,797	3,080	4,877	449	770	1,219
	Tuesday	1,841	3,160	5,001	460	790	1,250
	Wednesday	1,678	3,140	4,818	420	785	1,205
	Thursday	1,966	3,404	5,370	492	851	1,343
	Friday	1,778	3,549	5,327	445	887	1,332
10th	Monday	1,683	3,110	4,793	421	778	1,198
	Tuesday	1,952	3,377	5,329	488	844	1,332
	Wednesday	1,812	3,378	5,190	453	845	1,298
	Thursday	2,003	3,477	5,480	501	869	1,370
	Friday	1,835	3,602	5,437	459	901	1,359
17th	Monday	1,355	2,767	4,122	339	692	1,031
	Tuesday	2,029	3,196	5,225	507	799	1,306
	Wednesday	2,390	3,389	5,779	598	847	1,445
	Thursday	2,227	3,627	5,854	557	907	1,464
	Friday	1,508	3,400	4,908	377	850	1,227
24th	Monday	1,366	3,039	4,405	342	760	1,101
	Tuesday	1,768	3,420	5,188	442	855	1,297
	Wednesday	1,604	3,338	4,942	401	835	1,236
	Thursday	1,550	3,245	4,795	388	811	1,199
	Friday	1,471	3,565	5,036	368	891	1,259
31st	Monday	1,763	2,966	4,729	441	742	1,182



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

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:

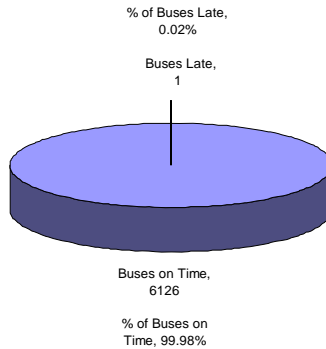
- Exceeding travel time for more than one bus in an hour (provided the excess is not

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.

Bus operations during March went very smoothly. Only one bus was late and that was only by 10 seconds. However, bus travel times are measured prior to the approach to the 19th Street signalized intersection. Queues at this intersection are increasing and bus drivers and patrons have reported waiting through more than one signal cycle, thus impacting travel times during the peak hour. This signal is controlled by the City and County of Denver. CDOT and RTD will meet with CCD officials to explore options.

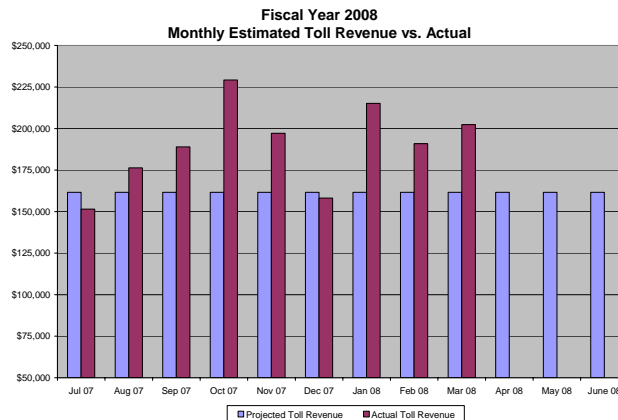
MARCH 2008 BUS TRAVEL TIME PERFORMANCE



3.0 REVENUES AND EXPENDITURES

March 2008 toll revenues rose to \$202,334.50. Total revenues, including tolls, fees, and fines were \$233,126.30. Fees and fines collected this month totaled \$30,791.80, which represents 13.21 percent of total revenues.

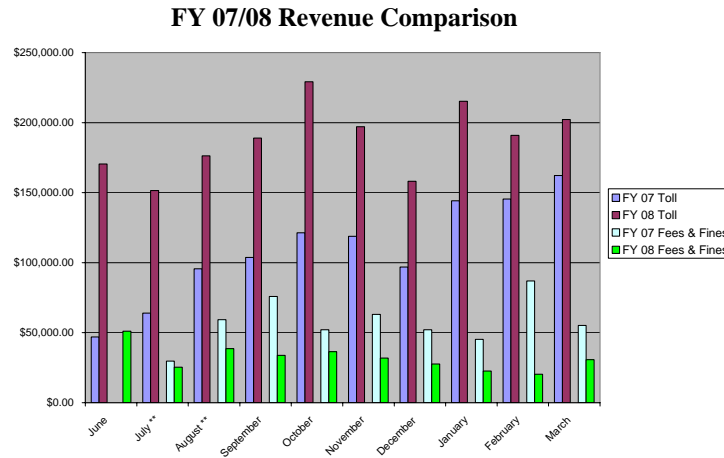
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2008.





FY 08 tolls continue to exceed those of FY 07. Fees and fines, while higher during March than in February, 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.



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

ITEM	Estimated Revenues	Estimated Expenditures	Actual	Encumbrances	Remaining
CTE Administrative Budget					
<u>Revenues</u>					
Interest Earnings from FY 07	\$ 217,000				\$ 217,000
Total Revenues	\$ 217,000				\$ 217,000
<u>Expenditures</u>					
General Engineering Consultant (8200)		\$ 50,000	\$ 18,465	\$ -	\$ 31,535
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)		\$ 4,000	\$ 1,900	\$ -	\$ 2,100
Misc. (Travel, Meals, Board Expenses) (8100)		\$ 3,000	\$ -	\$ -	\$ 3,000
CDOT/ CTE Staff Costs (8100)		\$ 50,000	\$ 8,021	\$ -	\$ 41,979
Total Expenditures		\$ 217,000	\$ 28,386	\$ -	\$ 188,614



MONTHLY PROGRESS REPORT – March 2008

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)					
<u>Revenues</u>					
Revised Estimated Toll Revenues	\$ 1,980,000		\$ 1,316,670		\$ 663,330
Revised Estimated Misc. Revenues	\$ 540,000		\$ 216,438		\$ 323,562
Loan from Transportation Commission	\$ -		\$ -		\$ -
Carry forward Balance from FY 07	\$ 1,213,462				
Total Revenues	\$ 3,733,462		\$ 1,533,108		\$2,200,354
<u>Expenditures</u>					
Contracted Snow Plow Operations		\$ 455,575	\$ 246,158	\$ -	\$ 455,575
Colorado State Patrol		\$ 75,000	\$ 27,585	\$ -	\$ 47,415
E-470 Back office Operations		\$ 154,784	\$ -	\$ -	\$ 154,784
E-470 Oversight and Management		\$ 282,723	\$ -	\$ -	\$ 282,723
E-470 Maintenance Tech.		\$ 80,744	\$ 39,110	\$ -	\$ 41,634
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	\$ -	\$ -	\$ 10,000
User Survey		\$ 25,000	\$ -	\$ -	\$ 25,000
CDOT/ CTE Staff Costs		\$ 160,000	\$ 3,118	\$ -	\$ 156,882
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	\$ -	\$ -	\$ 185,302
Total Expenditures		\$ 3,733,462	\$ 315,971	\$ -	\$3,417,491

4.0 INCIDENTS

There were no unusual incidents that impacted traffic during the month of March.

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
June 06	320	43	59	22	5	7	1
July 06	152	20	26	24	7	19	1
August 06	127	19	18	45	11	37	1 (DUI)
September 06	88	7	7	26	4	7	
October 06	42	5	8	15	4	73	
November 06	56	0	0	14	7	3	
December 06 *							
January 07	36	2	4	9	1	10	2 (misd)
February 07	78	13	15	34	8	24	
March 07	127	6	18	46	10	32	1
April 07	36	2	8	6	0	3	
May 07	98	11	14	36	17	37	2
June 07 *							
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

* No enforcement



6.0 OPERATIONAL ISSUES

No unusual operational issues occurred during the month of March.