



# MONTHLY PROGRESS REPORT

April 2008





TABLE OF CONTENTS

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

TABLES

|  |   |
|--|---|
| April 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                                | 3 |
| FY 08 CTE General Administrative Expenditures – April 2008 | 6 |
| FY 08 I-25 HOV/Express Lanes Expenditures – April 2008     | 6 |
| Colorado State Patrol Manual Citations                     | 6 |

FIGURES

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

**1.0 VOLUMES AND LANE USAGE**

During April 2008, recorded use of the I-25 HOV/Express Lanes (including both HOV and toll-paying vehicles) rose to 329,250; as compared to 321,498 in March and 299,132 in February.

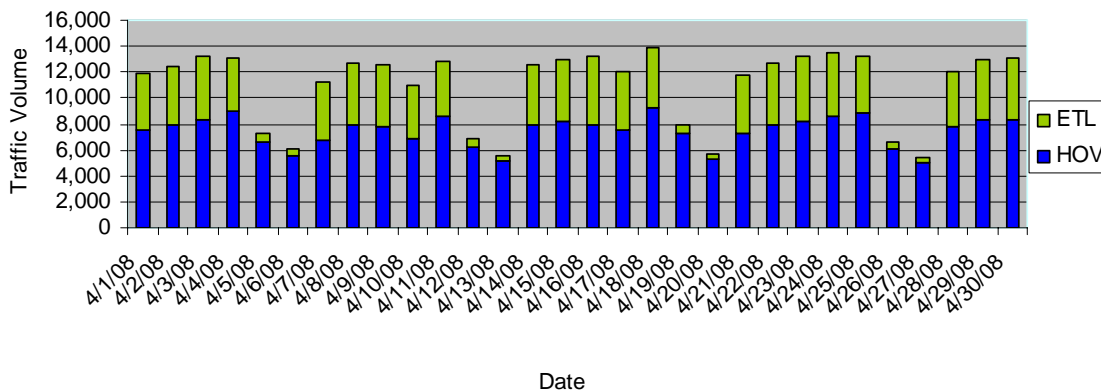
The April summary of traffic data for both Tolled Express and HOV lanes follows. Data includes weekend and non-peak traffic.

| April 2008 Traffic Data Summary      |         |         |         |
|--------------------------------------|---------|---------|---------|
|                                      | Express | HOV     | Total   |
| <b>Total Monthly Traffic</b>         | 105,165 | 224,085 | 329,250 |
| <b>Maximum Daily Traffic</b>         | 5,334   | 9,196   | 13,853  |
| <b>Average Weekday Traffic</b>       | 4,399   | 7,682   | 12,081  |
| <b>Avg Weekday AM Peak Hour</b>      | 529     | 690     | 1,218   |
| <b>Avg Weekday PM Peak Hour</b>      | 436     | 788     | 1,224   |
| <b>Avg Weekday AM Peak Period *</b>  | 2,114   | 2,760   | 4,874   |
| <b>Avg Weekday PM Peak Period **</b> | 1,743   | 3,151   | 4,894   |

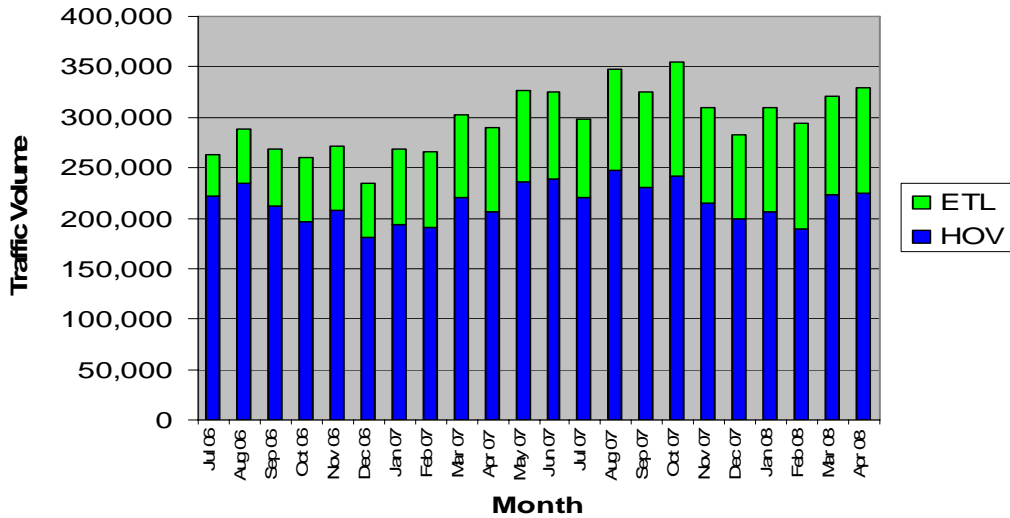
\* 6:00 AM – 10:00 AM  
 \*\* 3:00 PM – 7:00 PM

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

**April 2008 Daily Traffic Volumes**



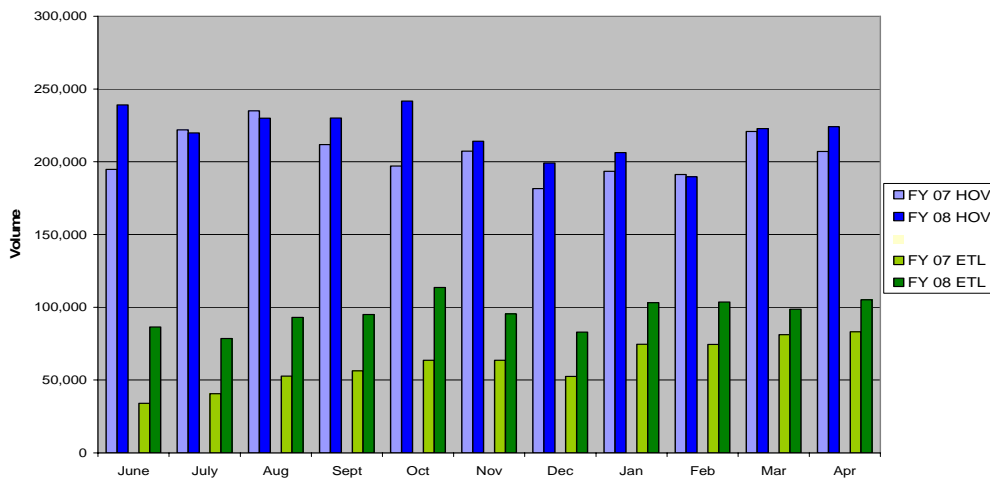
**Monthly Traffic Volumes**



Recorded HOV lane usage during April 2008 rose above April 2007 levels by approximately 17,004. Toll lane usage levels increased by approximately 22,003 for the corresponding months of April.

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**





MONTHLY PROGRESS REPORT – April 2008

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

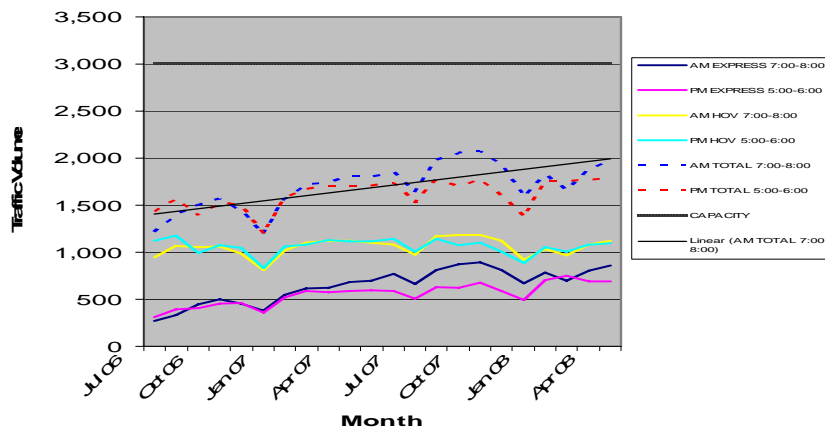
|           | Morning Rush Period |         |       |              |         |     |       |
|-----------|---------------------|---------|-------|--------------|---------|-----|-------|
|           | Total Peak Period   |         |       | Avg Per Hour |         |     |       |
|           | Weekday             | Express | HOV   | Total        | Express | HOV | Total |
| 1st       | Tuesday             | 2,188   | 2,712 | 4,900        | 547     | 678 | 1,225 |
|           | Wednesday           | 2,068   | 2,902 | 4,970        | 517     | 726 | 1,243 |
|           | Thursday            | 2,455   | 2,869 | 5,324        | 614     | 717 | 1,331 |
|           | Friday              | 1,844   | 2,710 | 4,554        | 461     | 678 | 1,139 |
|           | 7th                 | Monday  | 2,457 | 2,645        | 5,102   | 614 | 661   |
| Tuesday   |                     | 2,250   | 2,873 | 5,123        | 563     | 718 | 1,281 |
| Wednesday |                     | 2,180   | 2,831 | 5,011        | 545     | 708 | 1,253 |
| Thursday  |                     | 2,295   | 2,666 | 4,961        | 574     | 667 | 1,240 |
| Friday    |                     | 1,768   | 2,705 | 4,473        | 442     | 676 | 1,118 |
| 14th      | Monday              | 2,121   | 2,881 | 5,002        | 530     | 720 | 1,251 |
|           | Tuesday             | 2,373   | 3,016 | 5,389        | 593     | 754 | 1,347 |
|           | Wednesday           | 2,354   | 2,942 | 5,296        | 589     | 736 | 1,324 |
|           | Thursday            | 2,133   | 2,749 | 4,882        | 533     | 687 | 1,221 |
|           | Friday              | 2,027   | 2,653 | 4,680        | 507     | 663 | 1,170 |
| 21st      | Monday              | 2,231   | 2,826 | 5,057        | 558     | 707 | 1,264 |
|           | Tuesday             | 2,330   | 2,967 | 5,297        | 583     | 742 | 1,324 |
|           | Wednesday           | 2,652   | 3,211 | 5,863        | 663     | 803 | 1,466 |
|           | Thursday            | 2,322   | 3,496 | 5,818        | 581     | 874 | 1,455 |
|           | Friday              | 1,928   | 2,793 | 4,721        | 482     | 698 | 1,180 |
| 28th      | Monday              | 2,153   | 2,868 | 5,021        | 538     | 717 | 1,255 |
|           | Tuesday             | 2,154   | 3,049 | 5,203        | 539     | 762 | 1,301 |
|           | Wednesday           | 2,342   | 3,109 | 5,451        | 586     | 777 | 1,363 |

|           | Afternoon Rush Period |         |       |              |         |       |       |
|-----------|-----------------------|---------|-------|--------------|---------|-------|-------|
|           | Total Peak Period     |         |       | Avg Per Hour |         |       |       |
|           | Weekday               | Express | HOV   | Total        | Express | HOV   | Total |
| 1st       | Tuesday               | 1,721   | 3,051 | 4,772        | 430     | 763   | 1,193 |
|           | Wednesday             | 1,807   | 3,332 | 5,139        | 452     | 833   | 1,285 |
|           | Thursday              | 1,827   | 3,207 | 5,034        | 457     | 802   | 1,259 |
|           | Friday                | 1,668   | 3,672 | 5,340        | 417     | 918   | 1,335 |
|           | 7th                   | Monday  | 1,589 | 2,836        | 4,425   | 397   | 709   |
| Tuesday   |                       | 1,900   | 3,220 | 5,120        | 475     | 805   | 1,280 |
| Wednesday |                       | 2,013   | 3,271 | 5,284        | 503     | 818   | 1,321 |
| Thursday  |                       | 1,289   | 2,697 | 3,986        | 322     | 674   | 997   |
| Friday    |                       | 1,732   | 3,603 | 5,335        | 433     | 901   | 1,334 |
| 14th      | Monday                | 1,872   | 3,354 | 5,226        | 468     | 839   | 1,307 |
|           | Tuesday               | 1,906   | 3,282 | 5,188        | 477     | 821   | 1,297 |
|           | Wednesday             | 2,340   | 3,156 | 5,496        | 585     | 789   | 1,374 |
|           | Thursday              | 1,745   | 3,174 | 4,919        | 436     | 794   | 1,230 |
|           | Friday                | 1,981   | 3,637 | 5,618        | 495     | 909   | 1,405 |
| 21st      | Monday                | 1,641   | 3,018 | 4,659        | 410     | 755   | 1,165 |
|           | Tuesday               | 1,908   | 3,234 | 5,142        | 477     | 809   | 1,286 |
|           | Wednesday             | 1,776   | 3,161 | 4,937        | 444     | 790   | 1,234 |
|           | Thursday              | 2,275   | 4,096 | 6,371        | 569     | 1,024 | 1,593 |
|           | Friday                | 1,758   | 3,548 | 5,306        | 440     | 887   | 1,327 |
| 28th      | Monday                | 1,631   | 3,172 | 4,803        | 408     | 793   | 1,201 |
|           | Tuesday               | 1,895   | 3,364 | 5,259        | 474     | 841   | 1,315 |
|           | Wednesday             | 1,814   | 3,399 | 5,213        | 454     | 850   | 1,303 |

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

|        | AM EXPRESS<br>7:00-8:00 | AM HOV<br>7:00-8:00 | PM HOV<br>5:00-6:00 | PM EXPRESS<br>5:00-6:00 | AM TOTAL<br>7:00-8:00 | PM TOTAL<br>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    |

AM and PM Peak Hour Traffic Averages



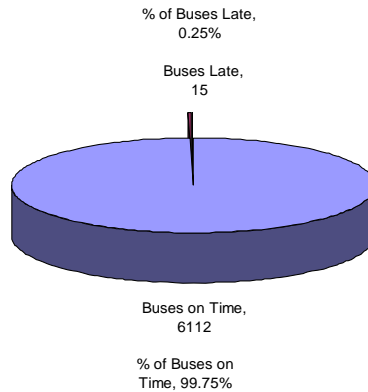
## 2.0 BUS TRAVEL TIMES

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 April, bus operations were affected by the following delays: 1 late bus on the 18th (between 8:00-8:15, reason unknown), 11 late buses on the 23rd (between 7:45-8:15, due to a traffic accident on SB I-25), and 3 late buses on the 24th (between 8:00- 8:15, due to inclement weather).

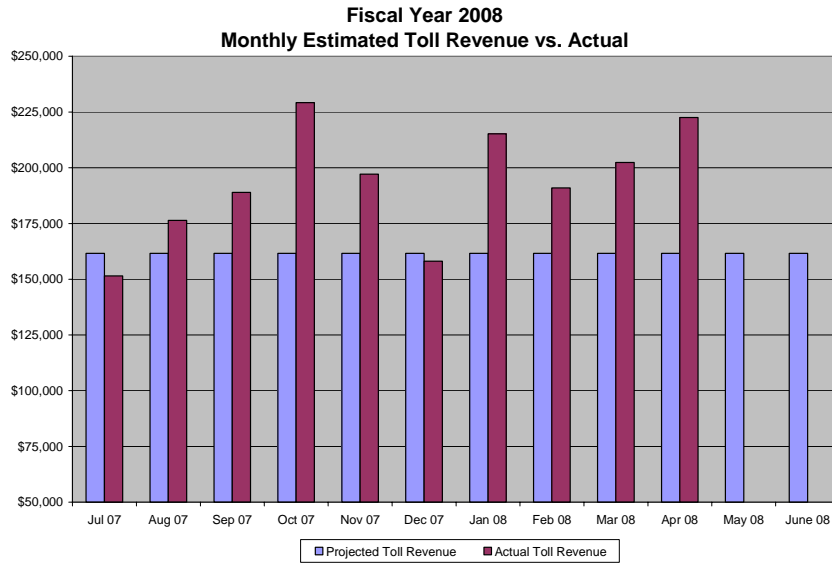
### APRIL 2008 BUS TRAVEL TIME PERFORMANCE



## 3.0 REVENUES AND EXPENDITURES

April 2008 toll revenues rose to \$222,566.47. Revenues, including tolls, fees, and fines totaled \$259,343.40. Fees and fines collected this month totaled \$36,776.93, which represents 14.18 percent of total revenues.

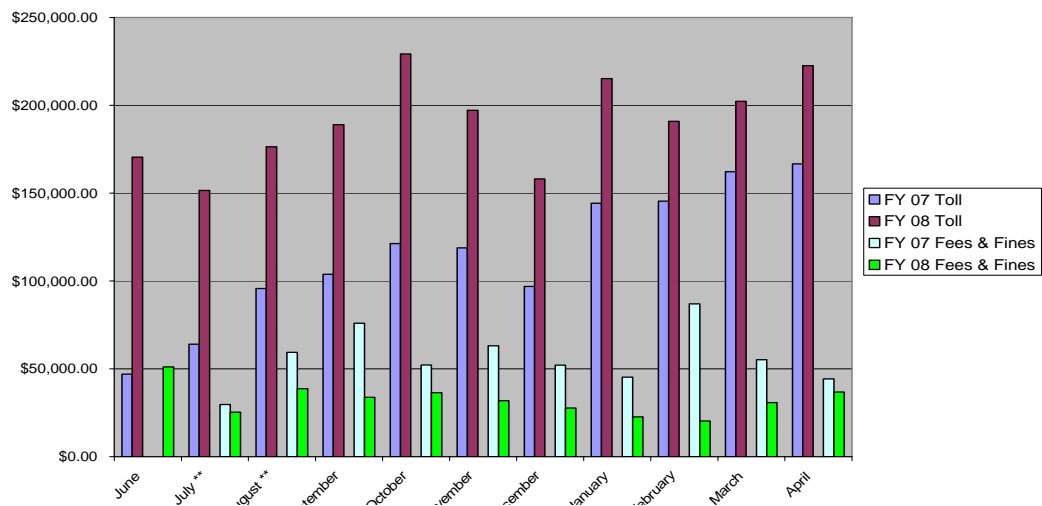
The following figure shows the projected vs. actual toll revenue to date for Fiscal Year 2008.



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





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

| ITEM   | Estimated Revenues | Estimated Expenditures | Actual    | Encumbrances | Remaining  |
|--|--------------------|------------------------|-----------|--------------|------------|
| <b>CTE Administrative Budget</b>                 |                    |                        |           |              |            |
| <b>Revenues</b>                                  |                    |                        |           |              |            |
| Interest Earnings from FY 07                     | \$ 217,000         |                        |           |              | \$ 217,000 |
| <b>Total Revenues</b>                            | \$ 217,000         |                        |           |              | \$ 217,000 |
| <b>Expenditures</b>                              |                    |                        |           |              |            |
| 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              | \$ 1,411  | \$ -         | \$ 8,589   |
| 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  |
| <b>Total Expenditures</b>                        |                    | \$ 217,000             | \$ 29,797 | \$ -         | \$ 187,203 |

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

| ITEM                                     | Estimated Revenues | Estimated Expenditures | Actual       | Encumbrances | Remaining    |
|--|--------------------|------------------------|--------------|--------------|--------------|
| <b>I 25 Express Lanes (8300)</b>         |                    |                        |              |              |              |
| <b>Revenues</b>                          |                    |                        |              |              |              |
| Revised Estimated Toll Revenues          | \$ 1,980,000       |                        | \$ 1,932,516 |              | \$ 47,484    |
| Revised Estimated Misc. Revenues         | \$ 540,000         |                        | \$ 304,362   |              | \$ 235,638   |
|  |                    |                        |              |              | \$ -         |
| Loan from Transportation Commission      | \$ -               |                        | \$ -         |              | \$ -         |
| Carryforward Balance from FY 07          | \$ 1,213,462       |                        |              |              | \$ 1,213,462 |
| <b>Total Revenues</b>                    | \$ 3,733,462       |                        | \$ 2,236,878 |              | \$ 1,496,584 |
| <b>Expenditures</b>                      |                    |                        |              |              |              |
| Contracted Snow Plow Operations          |                    | \$ 5,575               | \$ 314,152   | \$ -         | \$ 141,423   |
| Colorado State Patrol                    |                    | \$ 75,000              | \$ 31,541    | \$ -         | \$ 43,459    |
| E-470 Back office Operations             |                    | \$ 4,784               | \$ 202,662   | \$ -         | \$ (47,878)  |
| E-470 Oversight and Management           |                    | \$ 282,723             | \$ -         | \$ -         | \$ 282,723   |
| E-470 Maintenance Tech.                  |                    | \$ 80,744              | \$ 44,653    | \$ -         | \$ 36,091    |
| 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             | \$ -         | \$ -         | \$ 117,308   |
| <b>Total Expenditures</b>                |                    | \$ 3,733,462           | \$ 596,126   | \$ -         | \$ 3,137,336 |

#### 4.0 INCIDENTS

On Wednesday, April 23, an accident on southbound I-25 caused a back up of traffic and some bus delays.

#### 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 |





## **6.0 OPERATIONAL ISSUES**

No unusual operational issues occurred during the month of April.