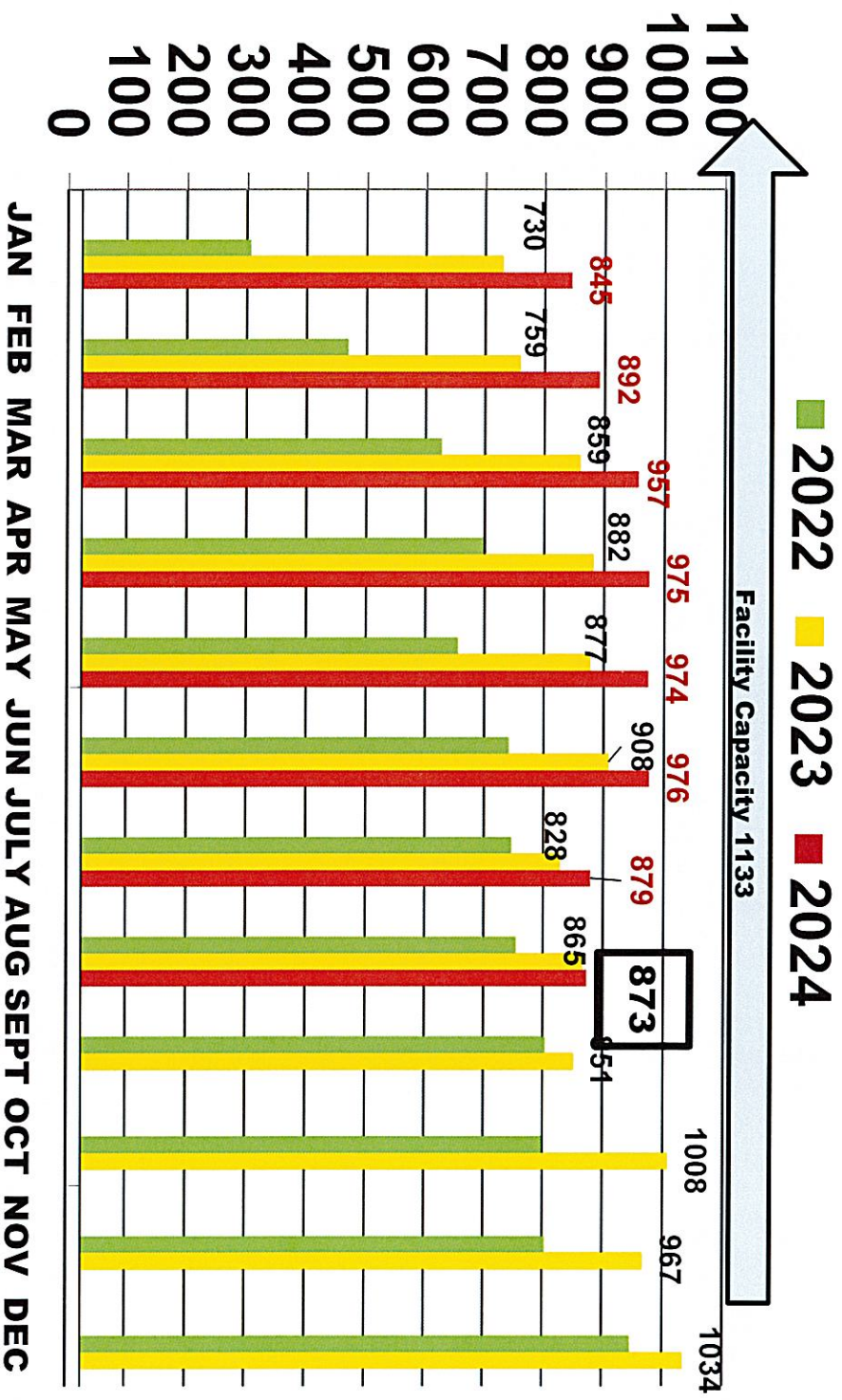




Average Occupancy Statistics Union Station Garage

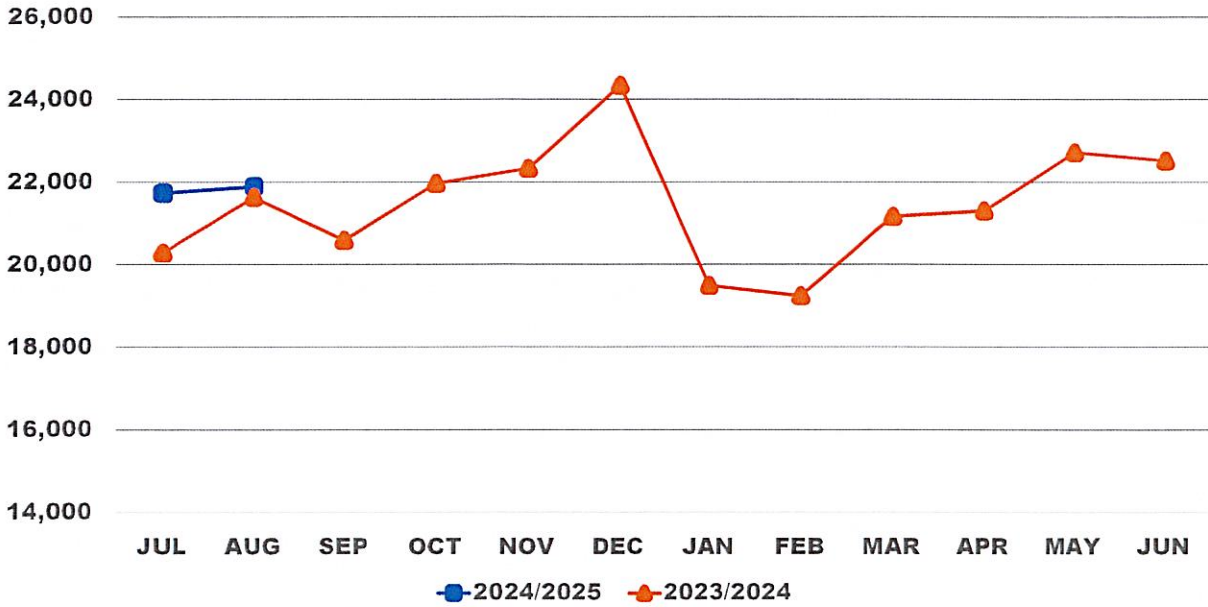
Facility Capacity 1133

Comparison of 2022 through 2024



UNION STATION GARAGE

TOTAL CARS PARKED



TOTAL CARS PARKED

FY	Weekdays		COMPARISON BY MONTH			% CHANGE BY YEAR	CUMULATIVE COMPARISON		
	2024/ 2025	2023/ 2024	2024/2025	% CHANGE BY MONTH	2023/2024		2024/2025	2023/2024	% CHANGE
JUL	23	21	21,733	-4%	20,294	7%	21,733	20,294	7%
AUG	22	23	21,894	1%	21,635	1%	43,627	41,929	4%
SEP		21			20,597			62,526	
OCT		22			21,972			84,498	
NOV		22			22,337			106,835	
DEC		21			24,356			131,191	
JAN		23			19,494			150,685	
FEB		21			19,247			169,932	
MAR		21			21,172			191,104	
APR		22			21,311			212,415	
MAY		23			22,726			235,141	
JUN		20			22,527			257,668	
Total	45	260							

UNION STATION GARAGE

TOTAL TICKETS ISSUED									
FY	Weekdays		COMPARISON BY MONTH			% CHANGE BY YEAR	CUMULATIVE COMPARISON		
	2024/2025	2023/2024	2024/2025	% CHANGE BY MONTH	2023/2024		2024/2025	2023/2024	% CHANGE
JUL	23	21	17,346	-5%	16,108	8%	17,346	16,108	8%
AUG	22	23	17,485	1%	16,931	3%	34,831	33,039	5%
SEP		21			16,173			49,212	
OCT		22			17,105			66,317	
NOV		22			17,647			83,964	
DEC		21			20,165			104,129	
JAN		23			14,750			118,879	
FEB		21			14,740			133,619	
MAR		21			16,524			150,143	
APR		22			16,519			166,662	
MAY		23			17,776			184,438	
JUN		20			18,198			202,636	
Total	45	260							

TOTAL KEYCARDS ENTERED									
FY	Weekdays		COMPARISON BY MONTH			% CHANGE BY YEAR	CUMULATIVE COMPARISON		
	2023/2024	2022/2023	2023/2024	% CHANGE BY MONTH	2022/2023		2023/2024	2022/2023	% CHANGE
JUL	23	21	4,387	1%	4,186	5%	4,387	4,186	5%
AUG	22	23	4,409	1%	4,704	-6%	8,796	8,890	-1%
SEP		21			4,424			13,314	
OCT		22			4,867			18,181	
NOV		22			4,690			22,871	
DEC		21			4,191			27,062	
JAN		23			4,744			31,806	
FEB		21			4,507			36,313	
MAR		21			4,648			40,961	
APR		22			4,792			45,753	
MAY		23			4,950			50,703	
JUN		20			4,329			55,032	
Total	45	260							

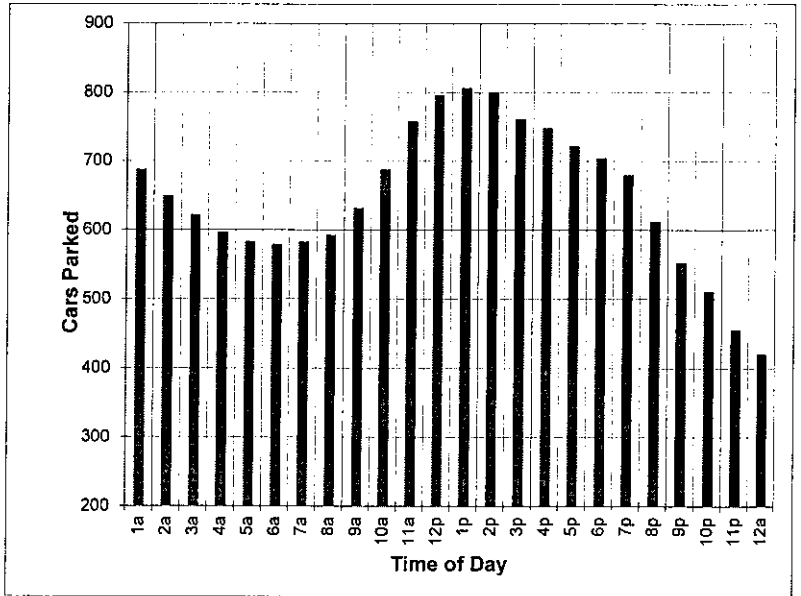
Note: adjusted keycard entries for PNH vehicles starting November 2022

AUGUST 25, 2024

Sunday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	614	74	688
1:00-2:00a	578	72	650
2:00-3:00a	549	73	622
3:00-4:00a	526	71	597
4:00-5:00a	513	71	584
5:00-6:00a	508	72	580
6:00-7:00a	509	74	583
7:00-8:00a	517	76	593
8:00-9:00a	554	78	632
9:00-10:00a	611	77	688
10:00-11:00a	680	78	758
11:00-12:00p	717	79	796
12:00-1:00p	726	81	807
1:00-2:00p	721	78	799
2:00-3:00p	686	76	762
3:00-4:00p	672	76	748
4:00-5:00p	644	78	722
5:00-6:00p	625	80	705
6:00-7:00p	595	85	680
7:00-8:00p	527	85	612
8:00-9:00p	467	86	553
9:00-10:00p	424	87	511
10:00-11:00p	368	88	456
11:00-12:00a	336	85	421

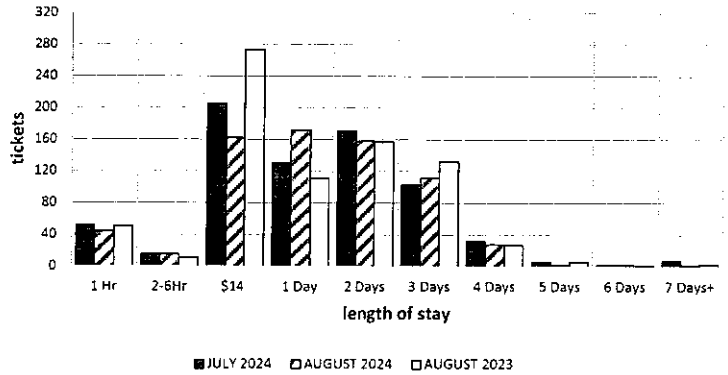
UNION STATION GARAGE
OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	52	44	51
2Hrs - 6 Hrs	15	15	11
\$15.00 Max	205	162	273
1 Day \$16 - \$19	131	172	111
2 Days \$20 - \$38	171	158	157
3 Days \$39 - \$57	103	112	132
4 Days \$58 - \$76	32	28	27
5 Days \$77 - \$95	6	2	6
6 Days \$96 - \$114	2	2	1
>7 Days > \$114	8	2	3
Total	725	697	772
Avg Ticket =	\$29.09	\$27.84	\$25.84
Revenue	\$ 21,089.00	\$ 19,402.00	\$ 19,950.00

Transient Length of Stay



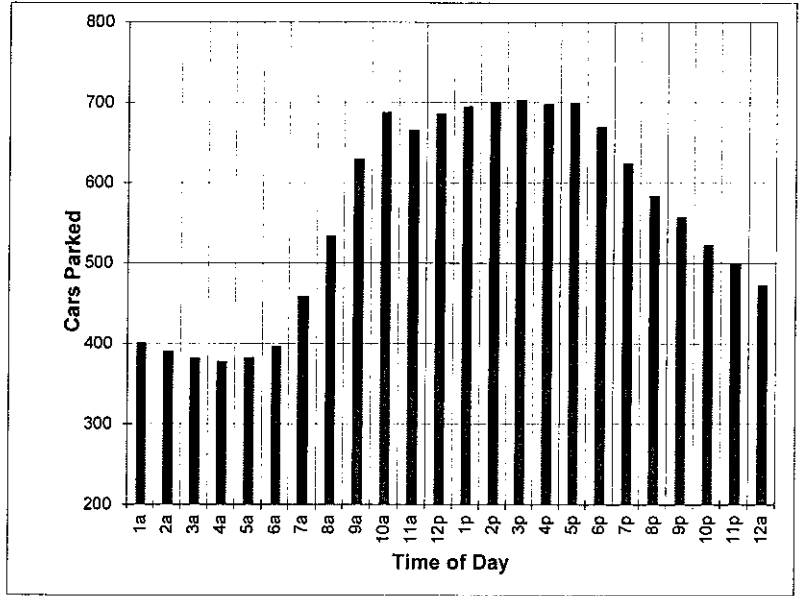
Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	44	0.06
2Hrs - 6 Hrs	15	0.02
\$14.00 Max	162	0.23
1 Day \$16 - \$18.	172	0.25
2 Days \$20 - \$36	158	0.23
3 Days \$38 - \$54	112	0.16
4 Days \$56 - \$72	28	0.04
5 Days \$74 - \$90	2	0.00
6 Days \$92 - \$108	2	0.00
>7 Days > \$110	2	0.00
Total	697	

AUGUST 26, 2024

Monday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	317	84	401
1:00-2:00a	308	82	390
2:00-3:00a	300	82	382
3:00-4:00a	297	81	378
4:00-5:00a	298	85	383
5:00-6:00a	303	94	397
6:00-7:00a	338	121	459
7:00-8:00a	400	134	534
8:00-9:00a	466	164	630
9:00-10:00a	519	169	688
10:00-11:00a	491	175	666
11:00-12:00p	512	175	687
12:00-1:00p	517	179	696
1:00-2:00p	524	177	701
2:00-3:00p	530	174	704
3:00-4:00p	531	168	699
4:00-5:00p	528	172	700
5:00-6:00p	508	162	670
6:00-7:00p	486	139	625
7:00-8:00p	464	121	585
8:00-9:00p	439	119	558
9:00-10:00p	414	109	523
10:00-11:00p	395	105	500
11:00-12:00a	369	104	473

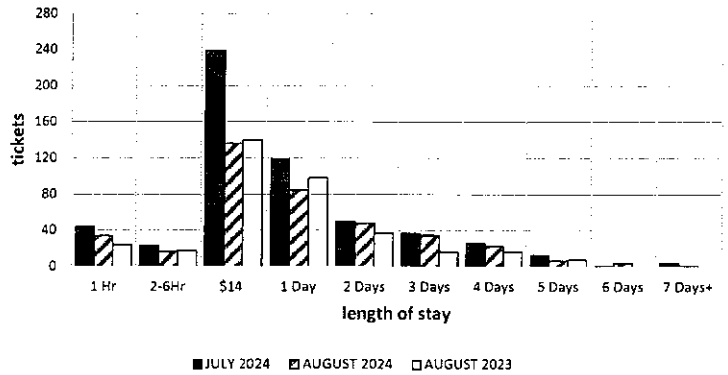
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	44	34	24
2Hrs - 6 Hrs	23	17	18
\$15.00 Max	239	136	140
1 Day \$16 - \$19	119	84	98
2 Days \$20 - \$38	50	48	37
3 Days \$39 - \$57	37	35	17
4 Days \$58 - \$76	26	23	17
5 Days \$77 - \$95	13	7	8
6 Days \$96 - \$114	1	4	0
>7 Days > \$114	4	1	0
Total	556	389	359
Avg Ticket =	\$23.96	\$25.51	\$21.19
Revenue	\$ 13,324.00	\$ 9,924.00	\$ 7,606.00

Transient Length of Stay

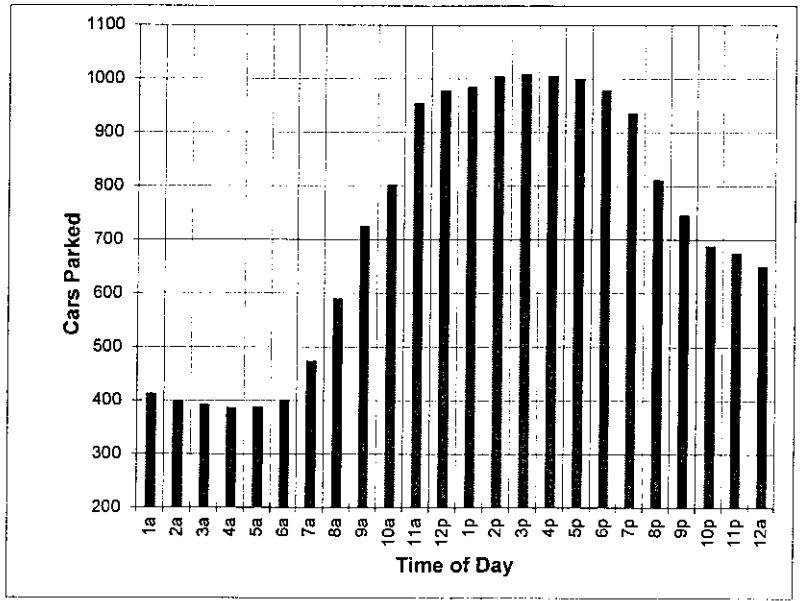


Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	34	0.09
2Hrs - 6 Hrs	17	0.04
\$14.00 Max	136	0.35
1 Day \$16 - \$18.	84	0.22
2 Days \$20 - \$36	48	0.12
3 Days \$38 - \$54	35	0.09
4 Days \$56 - \$72	23	0.06
5 Days \$74 - \$90	7	0.02
6 Days \$92 - \$108	4	0.01
>7 Days > \$110	1	0.00
Total	389	

AUGUST 27, 2024
Tuesday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	310	103	413
1:00-2:00a	301	98	399
2:00-3:00a	296	96	392
3:00-4:00a	291	96	387
4:00-5:00a	287	101	388
5:00-6:00a	292	109	401
6:00-7:00a	333	141	474
7:00-8:00a	431	160	591
8:00-9:00a	533	192	725
9:00-10:00a	607	196	803
10:00-11:00a	755	201	956
11:00-12:00p	775	204	979
12:00-1:00p	781	204	985
1:00-2:00p	795	209	1004
2:00-3:00p	805	204	1009
3:00-4:00p	808	197	1005
4:00-5:00p	805	196	1001
5:00-6:00p	793	186	979
6:00-7:00p	769	167	936
7:00-8:00p	677	135	812
8:00-9:00p	625	122	747
9:00-10:00p	577	112	689
10:00-11:00p	565	111	676
11:00-12:00a	543	108	651

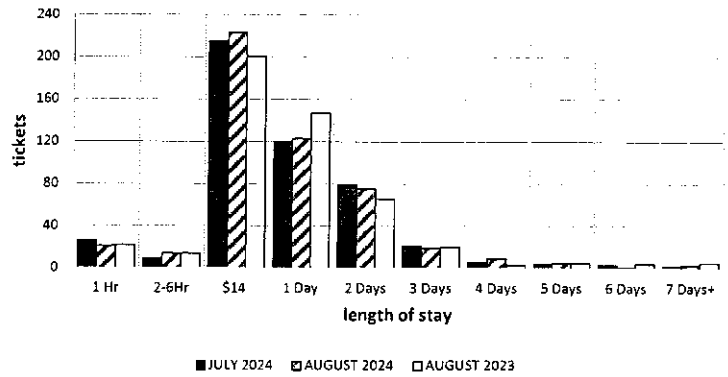
UNION STATION GARAGE
OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	26	21	22
2Hrs - 6 Hrs	9	14	14
\$15.00 Max	215	223	201
1 Day \$16 - \$19	120	123	147
2 Days \$20 - \$38	79	75	66
3 Days \$39 - \$57	21	19	20
4 Days \$58 - \$76	6	9	3
5 Days \$77 - \$95	4	5	5
6 Days \$96 - \$114	3	1	4
>7 Days > \$114	2	3	5
Total	485	493	487
Avg Ticket =	\$22.26	\$22.33	\$21.14
Revenue	\$ 10,796.00	\$ 11,008.00	\$ 10,296.00

Transient Length of Stay

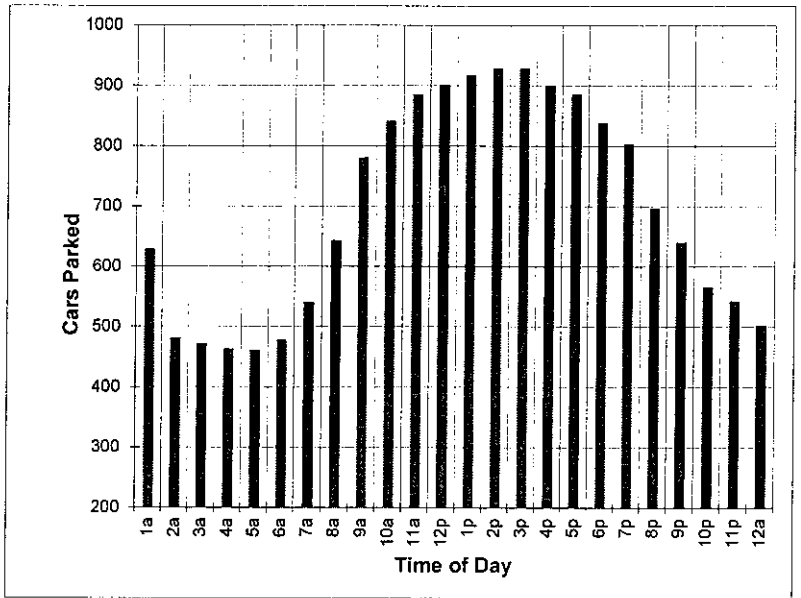


Length of Stay	AUGUST 2024	
	# of Tickets	% of Total
1 Hr \$2.00	21	0.04
2Hrs - 6 Hrs	14	0.03
\$14.00 Max	223	0.45
1 Day \$16 - \$18.	123	0.25
2 Days \$20 - \$36	75	0.15
3 Days \$38 - \$54	19	0.04
4 Days \$56 - \$72	9	0.02
5 Days \$74 - \$90	5	0.01
6 Days \$92 - \$108	1	0.00
>7 Days > \$110	3	0.01
Total	493	

AUGUST 28, 2024
Wednesday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	523	106	629
1:00-2:00a	380	102	482
2:00-3:00a	370	102	472
3:00-4:00a	362	101	463
4:00-5:00a	355	106	461
5:00-6:00a	363	115	478
6:00-7:00a	400	141	541
7:00-8:00a	485	159	644
8:00-9:00a	590	191	781
9:00-10:00a	646	196	842
10:00-11:00a	693	193	886
11:00-12:00p	706	195	901
12:00-1:00p	719	198	917
1:00-2:00p	724	204	928
2:00-3:00p	733	196	929
3:00-4:00p	714	186	900
4:00-5:00p	703	183	886
5:00-6:00p	670	169	839
6:00-7:00p	652	153	805
7:00-8:00p	568	129	697
8:00-9:00p	518	123	641
9:00-10:00p	459	107	566
10:00-11:00p	436	107	543
11:00-12:00a	400	103	503

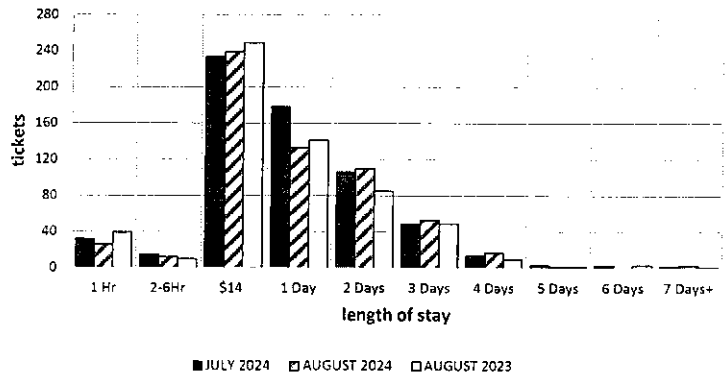
UNION STATION GARAGE
OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	32	26	39
2Hrs - 6 Hrs	15	12	10
\$15.00 Max	234	239	249
1 Day \$16 - \$19	178	133	141
2 Days \$20 - \$38	106	110	85
3 Days \$39 - \$57	49	53	49
4 Days \$58 - \$76	14	17	10
5 Days \$77 - \$95	3	2	2
6 Days \$96 - \$114	3	0	3
>7 Days > \$114	2	3	1
Total	636	595	589
Avg Ticket =	\$23.48	\$24.06	\$21.36
Revenue	\$ 14,936.00	\$ 14,314.00	\$ 12,582.00

Transient Length of Stay



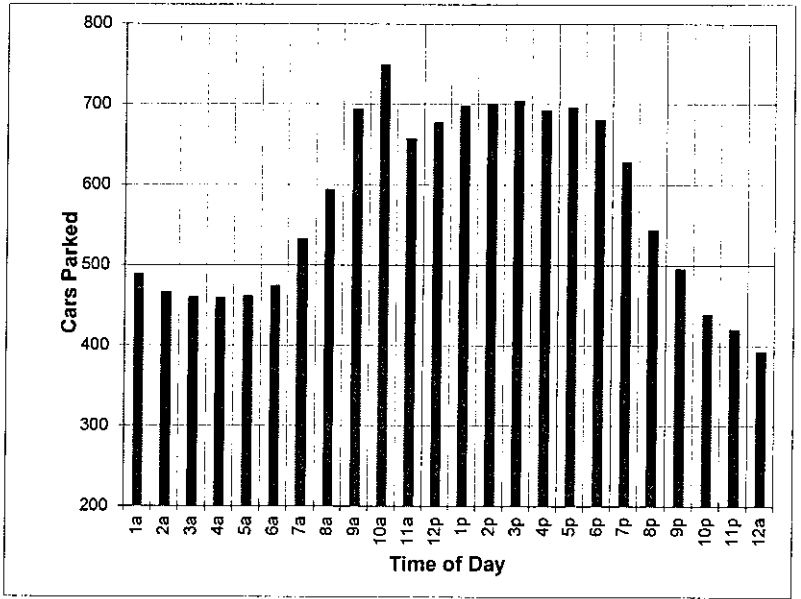
Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	26	0.04
2Hrs - 6 Hrs	12	0.02
\$14.00 Max	239	0.40
1 Day \$16 - \$18.	133	0.22
2 Days \$20 - \$36	110	0.18
3 Days \$38 - \$54	53	0.09
4 Days \$56 - \$72	17	0.03
5 Days \$74 - \$90	2	0.00
6 Days \$92 - \$108	0	0.00
>7 Days > \$110	3	0.01
Total	595	

AUGUST 29, 2024

Thursday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	385	105	490
1:00-2:00a	369	98	467
2:00-3:00a	364	97	461
3:00-4:00a	362	98	460
4:00-5:00a	361	101	462
5:00-6:00a	365	110	475
6:00-7:00a	400	133	533
7:00-8:00a	450	145	595
8:00-9:00a	526	169	695
9:00-10:00a	577	173	750
10:00-11:00a	483	175	658
11:00-12:00p	501	177	678
12:00-1:00p	517	181	698
1:00-2:00p	523	178	701
2:00-3:00p	527	178	705
3:00-4:00p	527	166	693
4:00-5:00p	535	162	697
5:00-6:00p	527	154	681
6:00-7:00p	492	137	629
7:00-8:00p	431	113	544
8:00-9:00p	393	103	496
9:00-10:00p	348	92	440
10:00-11:00p	330	91	421
11:00-12:00a	304	89	393

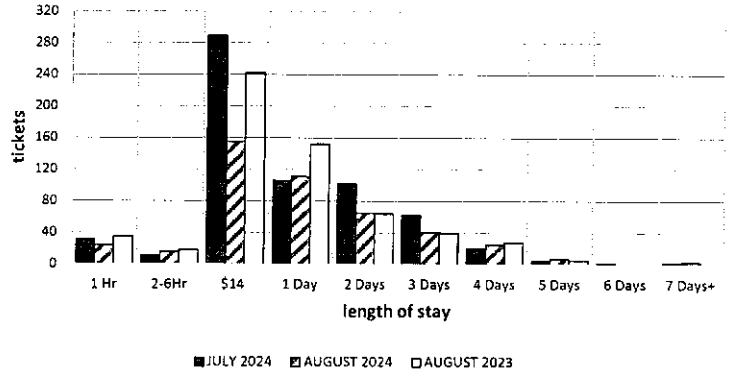
UNION STATION GARAGE
OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	31	24	35
2Hrs - 6 Hrs	11	15	18
\$15.00 Max	289	155	242
1 Day \$16 - \$19	106	111	152
2 Days \$20 - \$38	102	65	64
3 Days \$39 - \$57	62	41	40
4 Days \$58 - \$76	20	25	28
5 Days \$77 - \$95	5	7	5
6 Days \$96 - \$114	1	0	0
>7 Days > \$114	2	3	0
Total	629	446	584
Avg Ticket =	\$25.07	\$26.45	\$21.28
Revenue	\$ 15,770.00	\$ 11,797.00	\$ 12,426.00

Transient Length of Stay



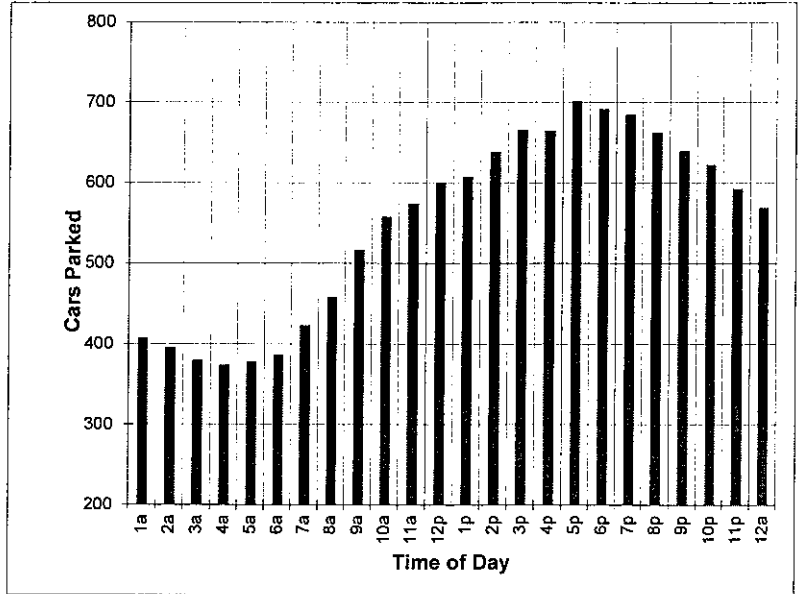
Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	24	0.05
2Hrs - 6 Hrs	15	0.03
\$14.00 Max	155	0.35
1 Day \$16 - \$18	111	0.25
2 Days \$20 - \$36	65	0.15
3 Days \$38 - \$54	41	0.09
4 Days \$56 - \$72	25	0.06
5 Days \$74 - \$90	7	0.02
6 Days \$92 - \$108	0	0.00
>7 Days > \$110	3	0.01
Total	446	

AUGUST 30, 2024

Friday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	317	90	407
1:00-2:00a	307	89	396
2:00-3:00a	293	87	380
3:00-4:00a	287	87	374
4:00-5:00a	288	90	378
5:00-6:00a	291	96	387
6:00-7:00a	313	110	423
7:00-8:00a	341	117	458
8:00-9:00a	386	131	517
9:00-10:00a	433	125	558
10:00-11:00a	451	123	574
11:00-12:00p	478	123	601
12:00-1:00p	484	124	608
1:00-2:00p	517	122	639
2:00-3:00p	547	119	666
3:00-4:00p	558	107	665
4:00-5:00p	589	113	702
5:00-6:00p	590	102	692
6:00-7:00p	588	97	685
7:00-8:00p	577	86	663
8:00-9:00p	559	81	640
9:00-10:00p	544	79	623
10:00-11:00p	521	72	593
11:00-12:00a	499	70	569

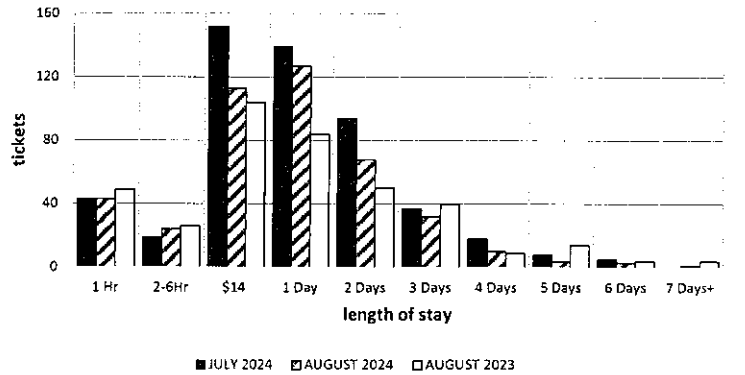
**UNION STATION GARAGE
OCCUPANCY REPORT**



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	43	43	49
2Hrs - 6 Hrs	19	24	26
\$15.00 Max	152	113	104
1 Day \$16 - \$19	139	127	84
2 Days \$20 - \$38	94	68	50
3 Days \$39 - \$57	37	32	40
4 Days \$58 - \$76	18	10	9
5 Days \$77 - \$95	8	4	14
6 Days \$96 - \$114	5	3	4
>7 Days > \$114	0	1	4
Total	515	425	384
Avg Ticket =	\$24.44	\$22.86	\$24.54
Revenue	\$ 12,586.00	\$ 9,714.00	\$ 9,424.00

Transient Length of Stay



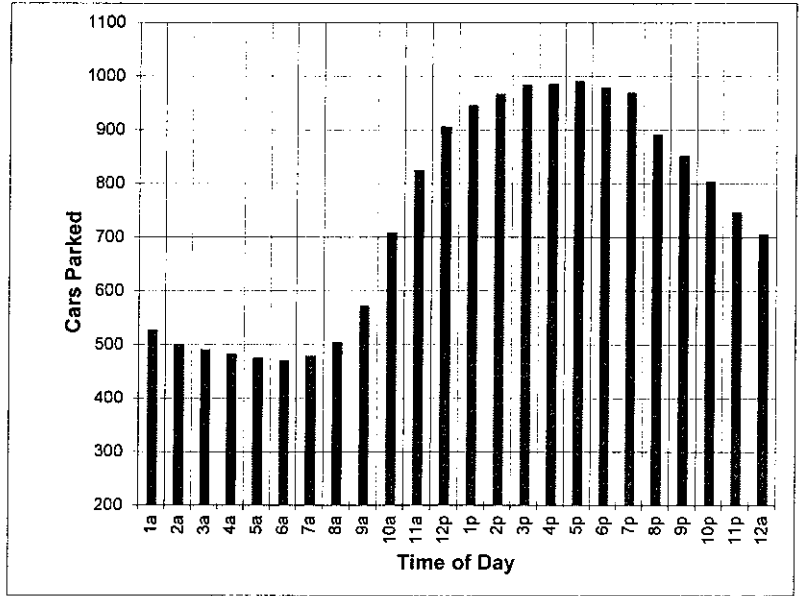
Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	43	0.10
2Hrs - 6 Hrs	24	0.06
\$14.00 Max	113	0.27
1 Day \$16 - \$18.	127	0.30
2 Days \$20 - \$36	68	0.16
3 Days \$38 - \$54	32	0.08
4 Days \$56 - \$72	10	0.02
5 Days \$74 - \$90	4	0.01
6 Days \$92 - \$108	3	0.01
>7 Days > \$110	1	0.00
Total	425	

AUGUST 31, 2024

Saturday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	456	71	527
1:00-2:00a	435	66	501
2:00-3:00a	426	65	491
3:00-4:00a	418	65	483
4:00-5:00a	410	67	477
5:00-6:00a	406	66	472
6:00-7:00a	409	70	479
7:00-8:00a	434	71	505
8:00-9:00a	496	77	573
9:00-10:00a	632	77	709
10:00-11:00a	748	78	826
11:00-12:00p	829	77	906
12:00-1:00p	869	77	946
1:00-2:00p	892	76	968
2:00-3:00p	908	77	985
3:00-4:00p	911	75	986
4:00-5:00p	915	76	991
5:00-6:00p	902	77	979
6:00-7:00p	893	77	970
7:00-8:00p	817	75	892
8:00-9:00p	781	72	853
9:00-10:00p	732	72	804
10:00-11:00p	676	71	747
11:00-12:00a	638	68	706

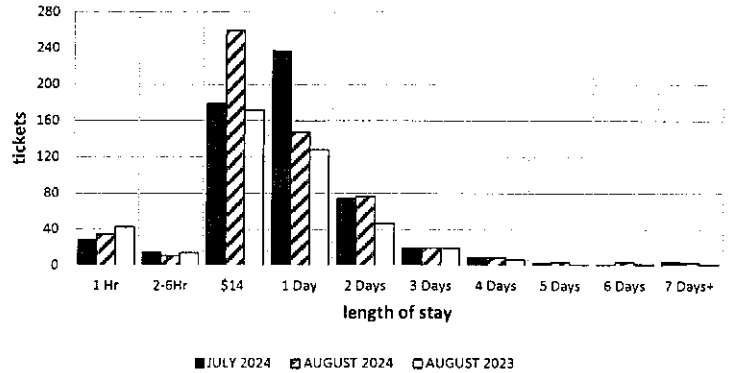
UNION STATION GARAGE
OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	JULY 2024 # of Tickets	AUGUST 2024 # of Tickets	AUGUST 2023 # of Tickets
1 Hr \$3.00	28	35	43
2Hrs - 6 Hrs	15	11	14
\$15.00 Max	179	260	172
1 Day \$16 - \$19	237	148	128
2 Days \$20 - \$38	74	77	47
3 Days \$39 - \$57	20	20	20
4 Days \$58 - \$76	9	9	7
5 Days \$77 - \$95	3	4	1
6 Days \$96 - \$114	1	4	2
>7 Days > \$114	4	3	2
Total	570	571	436
Avg Ticket =	\$21.17	\$21.24	\$18.59
Revenue	\$ 12,067.00	\$ 12,129.00	\$ 8,104.00

Transient Length of Stay



Length of Stay	AUGUST 2024 # of Tickets	AUGUST 2024 % of Total
1 Hr \$2.00	35	0.06
2Hrs - 6 Hrs	11	0.02
\$14.00 Max	260	0.46
1 Day \$16 - \$18.	148	0.26
2 Days \$20 - \$36	77	0.13
3 Days \$38 - \$54	20	0.04
4 Days \$56 - \$72	9	0.02
5 Days \$74 - \$90	4	0.01
6 Days \$92 - \$108	4	0.01
>7 Days > \$110	3	0.01
Total	571	

New Haven Parking Authority - Union Station Garage

OVERVIEW

REVENUE

OCCUPANCY

DURATION

COMPARISON

BUDGETS

OVERSELL

% BENCHMARK

DAY OF WEEK

COMP. RATES

Duration

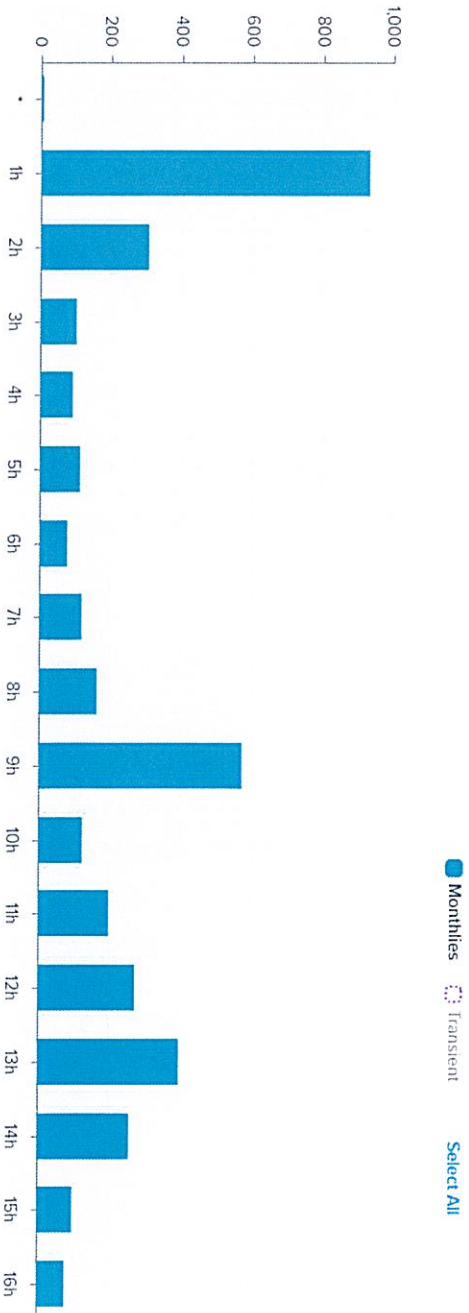
Show duration distribution **By Hour** on **All Days** entering at **All Hours**

for **Aug 1, 2024 - Aug 31, 2024** broken down by **User Type**

Compare to Last Year

Duration Distribution

Graph



New Haven Parking Authority - Union Station Garage

OVERVIEW

REVENUE

OCCUPANCY

DURATION

COMPARISON

BUDGETS

OVERSELL

% BENCHMARK

DAY OF WEEK

COMP. RATES

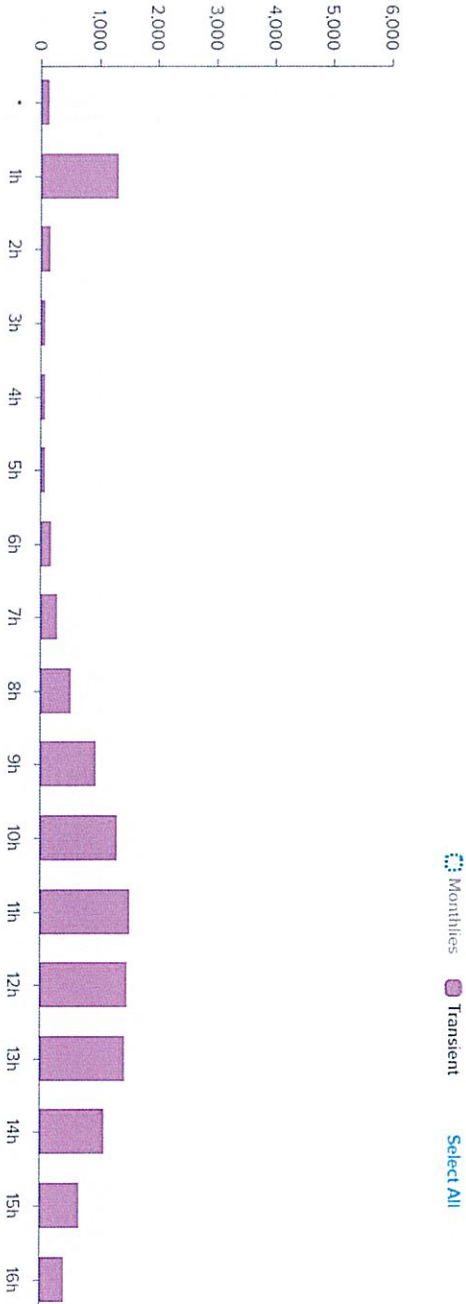
Duration

Show duration distribution **By Hour** on **All Days** entering at **All Hours** for **Aug 1, 2024 - Aug 31, 2024** broken down by **User Type**

Compare to Last Year

Duration Distribution

Graph



Monthlies

Transient

Select All



USTC Incident Statistics by Category - August 2024

Month	Motor Vehicle Accident	Larceny Motor Vehicle	Larceny Bicycle	Larceny - all other	Vandalism Private Property	Vandalism NHPA Property	Medical	Trip/Fall Injury	Disorderly Conduct	Other Criminal Activity	Other Miscellaneous	Alarms Elevator Entrapment	Total	
JAN	1						24	2	17		12	9 Code of Conduct	1	57
FEB				1			26		15	3	8	5 Code of Conduct		53
MAR	1			1			21		5	4	4	Code of Conduct 3		36
April	5					2	19	3	8		4	2 Code of Conduct		41
MAY	1			1	1	1	22	3	4		8	7 Code of Conduct	1	42
JUN	3			1	1		14	3	9	2	12	5 Code of Conduct	2	47
JULY	1			1		1	14	5	7	2	10	9 Code of Conduct	1	42
AUG	2						21	2	6	4	11	6 Code of Conduct	5	51
SEPT														
OCT														
NOV														
DEC														
TOTAL														

Other Criminal Activity - 1 warrant arrest, trespass warnings, and subject trespassed for suspicion of drug use.
 State Street Station - 2 alarms/elevator entrapments, 2 medicals

INCIDENTS – Union Station Building and Garage – August 2024

DATE & TIME	TYPE	DESCRIPTION	POLICE CALLED	MEDICAL ASSISTANCE REQUIRED
		LOCATION:		
8.1.24 1058am	Disorderly Conduct	USB Main Concourse – Avis/Budget Rental Past tense disorderly conduct/vandalism complaint. NHPD investigated	NHPD	
8.2.24 440am	Medical	USB Main Concourse – Lobby [REDACTED] complained of mental illness		Yes
8.5.24 950am	Misc. Other – Suspicious Activity	USB – Tunnel Area A patron reported that a male was following her. NHPD investigated.	NHPD	
8.5.24 950am	Misc. Other – Suspicious Activity	USB – Tunnel Area Female patron reported a male was following her in the tunnel and made contact with her. NHPD investigated.	NHPD	
8.6.24 145pm	MVA	USB – Front Traffic Circle Car vs Pedestrian. NHPD investigated and the subject transported to ER for minor injuries.	NHPD	Yes
8.7.24 650am	Fire Alarm	USB Fire alarm activation. Deemed to be false alarm.		NHFD
8.7.24 330pm	Disorderly Conduct	USB – Front of Station by the Flagpole NHPA Security located a dog tied to the fence unattended. They stood by until the owner responded and then asked him to leave the property for COC violations. The subject caused a disturbance and NHPD responded to assist with removal. Subject was not identified.	NHPD	
8.8.24 6am	Misc. Other – Code of Conduct	USB – Front of the Station [REDACTED] was panhandling in front of the station and initially refused requests to stop and leave the property.		
8.8.24 915am	Medical	USB Main Concourse – Lobby EMS responded for general wellness/mental health call		Yes
8.8.24 1130am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby [REDACTED] was panhandling and initially refused to leave. He finally left without necessitating a police call.		
8.8.24 1145am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby [REDACTED] was in the lobby allowing his cat to be loose. He created a disturbance and refused to leave until Amtrak PD assisted with the request for removal	Amtrak PD	
8.9.24 4am	Trip and Fall	USB Main Concourse – Lobby near Security Desk A subject fell and refused medical assistance.		
8.9.24 12pm	Medical	USB Main Concourse – Lobby EMS responded for a mental wellness call		Yes
8.9.24 1245pm	Disorderly Conduct	USB – Front of the station A subject who appeared to be a MTA employee was refused service by a cab driver and spat on the windows of the cab. NHPD responded to investigate	NHPD	
8.9.24 251pm	Trip and Fall	USB Main Concourse – top of staircase to tunnel area A subject fell at the top of the stairs while walking up them. The subject refused medical attention.		
8.9.24 535pm	Other Criminal Activity	USB Main Concourse – West Lobby NHPD assisted with removal of a subject who was believed to be ingesting some type of illegal drug	NHPD	

8.9.24 905pm	Medical	<u>USB Main Concourse – West Lobby</u> EMS responded for an undisclosed medical.		Yes
8.9.24 1040pm	Other Criminal Activity	<u>USB – Front of the Station</u> Roger was laying down out front and had been previously told to leave the property for CofC violations.	NHPD	
8.11.24 145am	Medical	<u>USB Main Concourse – Ladies Restroom</u> EMS responded for an undisclosed medical		Yes
8.11.24 3am	Disorderly Conduct	<u>USB Main Concourse – Men’s Restroom</u> A male got off an inbound train and went into the bathroom and appeared to undress and refused to leave. EMS and NHPD assisted with removal.	NHPD	Yes
8.12.24 1240pm	Medical	<u>USB Main Concourse – Lobby</u> EMS responded for a general wellness complaint		Yes
8.12.24 549pm	Medical	<u>USB Main Concourse – Lobby</u> EMS responded for a general wellness complaint		Yes
8.13.24 745am	Other Criminal Activity	<u>USB Main Concourse – Lobby/Restroom</u> [REDACTED] entered the facility after being barred and created a disturbance when he could not use the restroom because it was being cleaned. He refused to leave when told to by NHPA Security. Amtrak PD assisted with removal	Amtrak PD	
8.13.24 130pm	Disorderly Conduct	<u>USB Main Concourse – Ladies Restroom</u> Female patron had all her belongings strewn about the bathroom and was cleaning in the sink. She was asked to pick up her stuff and she became disruptive. She was told to leave and initially refused		
8.15.24 340pm	MVA	<u>USB - Front Traffic Circle</u> NHPD investigated a minor accident involving 2 vehicles	NHPD	
8.16.24 605am	Medical	<u>USB - Front of Station</u> EMS responded for shortness of breath		Yes
8.17.24 213pm	Medical	<u>USB – Sidewalk in Front of Station</u> NHPA responded to an unconscious person and complaint and called 911 and initiated CPR on the subject until EMS arrived. EMS determined the subject was experiencing cardiac arrest due to a drug overdose and administered medication to counter the drugs affects.		Yes
8.17.24 830pm	Medical – intoxicated	<u>USB Main Concourse – West entrance/exit vestibule</u> EMS responded for an intoxicated subject		Yes
8.18.24 5am	Medical	<u>USB Main Concourse – Lobby</u> EMS responded for a mental health complaint		Yes
8.18.24 605pm	Medical – Intoxicated	<u>USB Main Concourse – Tunnel by Stairs to tracks</u> NHPD and Amtrak PD assisted with an intoxicated subject that required EMS response as well		Yes
8.18.24 840pm	Other Criminal Arrest	<u>USB Main Concourse – Lobby</u> NHPD served an arrest warrant on a patron they recognized as being wanted. Goes by [REDACTED]	NHPD	
8.19.24 355pm	Misc. Other – Code of Conduct	<u>USB – Front of the station</u> A patron was observed smoking what was believed to be an illegal drug and was told to leave the property.		
8.21.24 310am	Medical	<u>USB Main Concourse - Lobby</u> A patron on an inbound train called for EMS assistance as he was having a diabetic related issue.		Yes
8.21.24 410am	Medical	<u>USB Main Concourse – Lobby</u> EMS responded for a mental health complaint		Yes
8.21.24 815am	Misc. Other – Code of Conduct	<u>USB – West Parking Lot</u> A patron was in the west parking lot and became verbally abusive toward staff. He was told to leave the product for Code of Conduct violation but refused. Amtrak PD was notified and indicated that he told them that he was going to use the train so they would not assist	Amtrak PD	

8.21.24 545pm	Medical	<u>USB Main Concourse – Lobby</u> NHPD requested EMS assistance for a patron suffering from a mental health issue	NHPD	Yes
8.22.24 625am	Medical	<u>USB Main Concourse – Lobby</u> EMS responded for a general wellness complaint		Yes
8.23.24 1130am	Misc. Other – smoke no alarm	<u>USB Lower Level – Sbarro Pizza</u> NHFHD responded to investigate a smell of burning wire and possibly smoke in the area. No hazards or indications of fire were located		
8.24.24 7am	Medical	<u>USB Lower Level – Tunnel by Track 8/10</u> Emergency blue light activation by a patron who was dizzy and required EMS.		Yes
8.25.24 821am	Misc. Other – Damage to NHPA Property	<u>USB Lower Level – entrance way to Platform 8/10</u> Entrance door was reported to have a crack. Reported to MTAPD and they indicated that they did not believe it was vandalism.	MTAPD	
8.26.24 155am	Medical	<u>USB – Front of the Station</u> Report of leg pain		Yes
8.26.24 220am	Medical	<u>USB – Front of the Station</u> Report of back and leg pain		Yes
8.29.24 425am	Disorderly Conduct	<u>USB Main Concourse – Lobby and front of the station</u> [REDACTED] repeatedly was told to leave the property for trying to sneak into the building while it was closed and also for aggressive panhandling. He refused to leave and then followed two female patrons inside the station when it opened and scared them panhandling. Another patron intervened and physically removed him from the building as he would not comply with requests from security. MTAPD responded to assist but he left prior to arrival.	MTAPD	
8.29.24 8am	Misc. Other – Code of Conduct	<u>USB Main Concourse and Restrooms</u> Subject who has not been identified was laying on the benches sleeping with his shoes off. He refused to comply with requests to sit up and put his shoes on and advised that we should contact the police. He got up a short time later and was told to leave the station.		
		<u>LOCATION: UNION STATION GARAGE</u>		
8.2.24 1120am	Elevator Entrapment	<u>USG – Elevator 1</u> NHPA Security witnessed the elevator doors not opening all the way. He assisted with opening the doors so the two women inside could get out.		
8.9.24 855pm	Elevator Entrapment	<u>USG – Level 1 Trackside</u> Subjects stuck in the elevator. NHFD responded to open the door		
8.25.24 240am	Misc. Other – Abandoned Bikes	<u>USG – Bike Shelter</u> Removal of several bike (shells) that appeared to be abandoned.		

**NUMBER OF UNHOUSED
UNION STATION TRANSPORTATION CENTER
COMPARISON OF 2022/2023/2024**

	January	February	March	April	May	June	July	August	September	October	November	December
2022								526	660	937	1171	671
2023	596	931	1043	1120	1126	907	620	429	442	491	614	809
2024	702	696	879	880	895	921	884	855				

UNHOUSED COUNTS

Date	JULY			AUG			SEPT			
	Daily Total	2:00 AM	6:00 AM	Daily Total	2:00 AM	6:00 AM	Daily Total	2:00 AM	6:00 AM	3:00 PM
1	32	26		27	27	25	30	25	30	
2	25	24	32	31	31	23	32	22	30	
3	29	26	25	23	21	23	34	23	32	
4	31	22	29	26	21	26	35	24	34	
5	27	21	31	17	17	14	32	32	35	
6	32	28	27	22	22	22	34	23	30	
7	30	24	32	25	22	25	29	22	34	
8	26	9	30	25	25	25	44	31	29	
9	27	27	26	24	22	24	26	26	44	
10	28	28	26	22	22	22	34	11	34	
11	38	27	24	22	21	22	44	24	44	5
12	28	28	38	27	20	27	40	33	40	2
13	34	25	28	34	21	34	41	25	41	0
14	33	21	34	26	24	26	23	18	23	3
15	24	24	33	25	25	22	33	21	33	8
16	33	12	22	23	23	23	25	24	25	0
17	26	26	33	35	25	35	25	25	25	2
18	31	28	18	27	22	27	27	25	27	6
19	24	24	31	28	28	28	25	23	25	2
20	30	18	24	38	29	38	25			
21	28	20	30	41	32	41	25			
22	30	22	28	32	22	32	25			
23	26	25	30	28	20	28	25			
24	25	25	26	26	20	26	25			
25	29	29	20	33	21	33	25			
26	28	21	25	29	29	25	25			
27	27	27	28	29	27	29	25			
28	24	24	25	30	30	28	25			
29	29	26	20	27	27	25	25			
30	27	24	29	27	27	26	25			
31	23	23	27	26	22	26	25			
	884		855							

NEW HAVEN PARKING AUTHORITY
 Union Station Consolidated
 For Fiscal Year Through August 31, 2024
 (Management Use Only)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE									
Monthly Parking Revenue	43,116	43,359	(243)	41,085	86,184	86,718	(534)	82,840	3,244
Transient Parking Revenue	383,401	343,217	40,184	348,843	769,441	660,233	109,208	681,402	88,039
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	132,719	132,300	419	127,924	265,437	264,600	837	257,145	8,292
Administrative Income	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0
Revenue Due City of New Haven	50	4,020	(3,970)	10	110	8,040	(7,930)	20	90
Billed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	559,286	522,896	36,390	517,862	1,121,172	1,019,591	101,581	1,021,506	99,666

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	30,746	30,456	(290)	33,477	59,288	60,290	(1,002)	63,197	3,909
Administration Salaries - Overtime	1,858	1,393	(465)	1,138	3,727	2,801	(926)	2,915	(812)
Cashiers Salaries - Straight-time	13,494	13,208	(286)	9,580	25,936	26,614	(678)	23,075	(2,862)
Cashiers Salaries - Overtime	286	792	(506)	307	643	1,596	(953)	829	186
Maintenance Salaries - Straight-time	33,436	34,667	(1,231)	22,943	64,548	70,290	(5,742)	58,016	(8,532)
Maintenance Salaries - Overtime	7,581	3,248	(4,333)	5,531	13,908	6,545	(7,363)	11,689	(2,218)
Security Salaries - Straight-time	58,322	49,242	(9,080)	34,985	105,374	99,216	(6,158)	84,467	(20,907)
Security Salaries - Overtime	8,199	8,776	(577)	18,019	20,609	17,683	(2,926)	29,858	9,249
Benefits	113,194	99,839	(13,355)	99,123	216,192	209,142	(7,050)	202,649	(13,543)
Total Personnel	267,116	241,621	(25,495)	225,102	510,225	494,177	(16,048)	476,695	(33,530)
Operating:									
Security/Traffic Control	20,000	19,243	(757)	12,945	38,213	38,486	(273)	12,945	(26,268)
Utilities	59,038	44,505	(14,533)	37,026	89,341	84,674	(4,667)	72,703	(26,638)
Service Agreements	8,964	14,653	(5,689)	13,602	22,981	29,306	(6,325)	26,813	3,832
Professional Services	12,280	5,455	(6,825)	3,784	14,888	10,910	(3,958)	5,853	(9,015)
Repairs and Maintenance	51,475	46,155	(5,320)	28,518	66,783	74,310	(7,527)	47,563	(19,220)
Insurance - Liability	29,573	30,761	(1,188)	23,539	61,392	61,522	(130)	47,078	(14,314)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	3,138	1,992	(1,146)	1,729	7,289	3,984	(3,305)	3,822	(3,467)
Tickets and Tags	162	340	(178)	177	(642)	680	1,322	355	987
Supplies	19,159	17,365	(1,794)	20,001	27,511	32,230	(4,719)	30,279	2,768
Bank Fees	15,347	15,526	(179)	14,266	31,550	31,052	(498)	28,147	(3,402)
Contracted Snow Removal	0	0	0	0	0	0	0	0	0
Administrative Expenses	95,272	101,309	(6,037)	100,707	196,581	202,618	(6,037)	198,522	(4,041)
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	13,106	13,097	(9)	11,765	24,902	27,894	(2,992)	22,831	(2,571)
Total Operating Expenses	327,513	310,401	(17,112)	268,098	590,769	597,666	(6,897)	495,411	(94,359)
Total Expenses	594,629	552,022	(42,607)	493,170	1,101,994	1,091,843	(9,151)	973,106	(127,888)

	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
NET OPERATING INCOME	(35,343)	(29,126)	(6,217)	24,692	20,178	(72,252)	(92,430)	48,400	(28,222)

NEW HAVEN PARKING AUTHORITY
 Union Station Building
 For Fiscal Year Through August 31, 2024
 (Management Use Only)

	CURRENT				YEAR-TO-DATE					
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE										
Monthly Parking Revenue	0	0	0	0	0	0	0	0	0	0
Transient Parking Revenue	0	0	0	0	0	0	0	0	0	0
Validation Revenue	0	0	0	0	0	0	0	0	0	0
Rental Income	132,719	132,300	419	127,924	4,794	265,437	264,600	837	257,145	8,292
Administrative Income	0	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	4,000	(4,000)	0	0	0	8,000	(8,000)	0	0
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0	0
Total Revenue	132,719	136,300	(3,581)	127,924	4,794	265,437	272,600	(7,163)	257,145	8,292

	CURRENT				YEAR-TO-DATE					
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
EXPENSES										
Personnel:										
Administration Salaries - Straight-time	17,403	17,817	414	16,784	(619)	33,554	35,033	1,479	34,388	834
Administration Salaries - Overtime	725	645	(80)	447	(278)	1,428	1,295	(133)	1,164	(264)
Cashiers Salaries - Straight-time	0	0	0	0	0	0	0	0	0	0
Cashiers Salaries - Overtime	0	0	0	0	0	0	0	0	0	0
Maintenance Salaries - Straight-time	25,175	26,739	1,564	16,846	(8,329)	50,078	53,906	3,828	41,510	(8,568)
Maintenance Salaries - Overtime	7,530	2,671	(4,859)	4,951	(2,578)	13,618	5,382	(8,236)	11,073	(2,545)
Security Salaries - Straight-time	40,652	33,344	(7,308)	24,308	(16,344)	74,136	67,189	(6,947)	56,688	(17,449)
Security Salaries - Overtime	3,891	6,002	2,111	12,838	8,948	11,780	12,094	314	19,461	7,681
Benefits	72,564	61,843	(10,721)	63,014	(9,550)	135,254	128,039	(7,215)	127,337	(7,917)
Total Personnel	167,940	149,061	(18,879)	139,189	(28,751)	319,848	302,938	(16,910)	291,620	(28,228)

	CURRENT				YEAR-TO-DATE					
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
Operating:										
Security/Traffic Control	20,000	19,243	(757)	12,945	(7,055)	38,213	38,486	273	12,945	(25,289)
Utilities	45,120	36,511	(8,609)	30,702	(14,418)	77,705	88,741	(10,965)	60,312	(17,394)
Service Agreements	3,821	9,002	5,181	8,211	4,390	12,494	18,004	5,510	16,198	3,705
Professional Services	10,745	3,142	(7,603)	2,515	(8,290)	11,798	6,284	(5,514)	3,152	(8,645)
Repairs and Maintenance	28,209	40,730	12,521	23,232	(4,978)	37,051	63,480	26,409	41,378	4,328
Insurance - Liability	9,039	9,392	353	7,556	(1,482)	18,784	18,784	20	15,112	(3,652)
Building & Land Rental	0	0	0	0	0	0	0	0	0	0
Uniforms	2,157	1,278	(879)	1,188	(969)	5,153	2,566	(2,587)	2,665	(2,467)
Tickets and Tags	0	0	0	0	0	0	0	0	0	0
Supplies	14,080	11,400	(2,680)	12,053	(2,027)	19,308	20,800	1,492	20,074	766
Bank Fees	0	0	0	0	0	0	0	0	0	0
Contracted Snow Removal	0	0	0	0	0	0	0	0	0	0
Administrative Expenses	53,628	58,655	5,027	59,376	5,748	112,283	117,310	5,027	116,733	4,450
Valet Expenses	0	0	0	0	0	0	0	0	0	0
Other Expenses	11,101	11,497	396	10,474	(627)	21,946	22,994	1,048	19,767	(2,179)
Total Operating Expenses	197,989	200,850	2,861	188,253	(29,646)	354,716	377,419	22,704	308,338	(46,377)
Total Expenses	365,838	349,911	(15,927)	307,441	(58,397)	674,563	680,357	5,794	599,958	(74,606)

	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
NET OPERATING INCOME	(233,120)	(213,611)	(19,509)	(179,617)	(53,603)	(409,125)	(407,757)	(1,369)	(342,813)	(96,313)

NEW HAVEN PARKING AUTHORITY
State Street Station
For Fiscal Year Through August 31, 2024
(Management Use Only)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE									
Monthly Parking Revenue	0	0	0	0	0	0	0	0	0
Transient Parking Revenue	0	0	0	0	0	0	0	0	0
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	4,274	3,730	(544)	4,089	7,862	7,422	(440)	7,735	(127)
Administration Salaries - Overtime	349	185	(164)	187	691	371	(320)	521	(170)
Cashiers Salaries - Straight-time	0	0	0	0	0	0	0	0	0
Cashiers Salaries - Overtime	0	0	0	0	0	0	0	0	0
Maintenance Salaries - Straight-time	1,640	1,881	241	1,090	3,625	3,790	165	3,600	(24)
Maintenance Salaries - Overtime	0	188	188	111	(0)	379	379	111	111
Security Salaries - Straight-time	727	489	(238)	563	1,306	978	(328)	1,085	(221)
Security Salaries - Overtime	38	0	(38)	165	151	0	(151)	220	70
Benefits	6,659	4,311	(2,348)	5,620	12,129	8,929	(3,200)	10,155	(1,974)
Total Personnel	13,688	10,784	(2,904)	11,825	25,763	21,859	(3,894)	23,428	(2,335)
Operating:									
Security/Traffic Control	0	0	0	0	0	0	0	0	0
Utilities	4,518	1,209	(3,309)	114	4,635	2,418	(2,217)	228	(4,406)
Service Agreements	177	866	489	715	699	1,332	633	1,344	645
Professional Services	783	393	(400)	354	1,565	766	(799)	708	(858)
Repairs and Maintenance	69	1,195	1,126	4,024	1,761	2,390	629	4,086	2,326
Insurance - Liability	217	225	8	152	451	450	(1)	303	(148)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	0	84	84	0	0	168	168	0	0
Tickets and Tags	0	0	0	0	0	0	0	0	0
Supplies	0	1,290	1,085	40	205	2,580	2,375	162	(43)
Bank Fees	205	0	0	0	0	0	0	0	0
Contracted Snow Removal	0	0	0	0	0	0	0	0	0
Administrative Expenses	4,366	4,070	(286)	3,825	8,426	8,140	(286)	7,516	(910)
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	1,162	700	(462)	529	1,318	1,400	82	998	(82)
Total Operating Expenses	11,486	9,822	(1,664)	9,752	19,059	19,644	585	18,345	(3,714)
Total Expenses	25,174	20,606	(4,568)	21,577	44,822	41,513	(3,309)	38,773	(6,049)
NET OPERATING INCOME	(25,174)	(20,606)	(4,568)	(21,577)	(44,822)	(41,513)	(3,309)	(38,773)	(6,049)

NEW HAVEN PARKING AUTHORITY
 Union Station Garage
 For Fiscal Year Through August 31, 2024
 (Management Use Only)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
REVENUE									
Monthly Parking Revenue	43,116	43,359	(243)	41,085	86,184	86,718	(534)	82,940	3,244
Transient Parking Revenue	383,401	343,217	40,184	348,843	769,441	650,233	109,208	681,402	88,039
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0	0	0
Other Revenue	50	20	30	10	110	40	70	20	90
Revenue Due City of New Haven	0	0	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0	0	0
Total Revenue	426,567	386,596	39,971	389,938	855,735	748,991	106,744	764,362	91,373
EXPENSES									
Personnel:									
Administration Salaries - Straight-time	9,069	8,909	(160)	12,805	17,872	17,835	(37)	21,074	3,202
Administration Salaries - Overtime	784	563	(221)	504	1,608	1,135	(473)	1,230	(378)
Cashiers Salaries - Straight-time	13,494	13,208	(286)	9,580	25,936	26,614	(678)	23,075	(2,862)
Cashiers Salaries - Overtime	286	792	(506)	307	643	1,596	(953)	829	(188)
Maintenance Salaries - Straight-time	6,620	6,047	(573)	5,007	10,846	12,594	(1,748)	12,905	2,060
Maintenance Salaries - Overtime	51	389	(338)	468	290	784	(494)	506	215
Security Salaries - Straight-time	16,942	15,409	(1,533)	10,114	29,931	31,049	(1,118)	26,694	(3,237)
Security Salaries - Overtime	4,271	2,774	(1,497)	5,015	8,678	5,589	(3,089)	10,176	1,498
Benefits	33,971	33,985	(14)	30,489	68,809	72,174	(3,365)	65,157	(3,652)
Total Personnel	85,489	81,776	(3,713)	74,899	164,613	169,370	(4,757)	161,647	(2,967)
Operating:									
Security/Traffic Control	0	0	0	0	0	0	0	0	0
Utilities	9,400	6,785	(2,615)	6,210	17,001	13,515	(3,486)	12,163	(4,838)
Service Agreements	4,996	4,985	(11)	4,676	9,788	9,270	518	9,270	(518)
Professional Services	753	1,930	(1,177)	925	1,505	3,860	(2,355)	1,963	488
Repairs and Maintenance	23,197	4,230	(18,967)	1,261	27,971	8,460	(19,511)	2,099	(25,873)
Insurance - Liability	20,317	21,144	(827)	15,631	42,177	42,288	(111)	31,663	(10,514)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	981	630	(351)	540	2,136	1,260	(876)	1,157	(979)
Tickets and Tags	162	340	(178)	177	7,998	680	(7,318)	355	997
Supplies	4,874	4,675	(199)	7,908	7,998	8,850	(852)	10,044	2,045
Bank Fees	15,347	15,526	(179)	14,266	31,550	31,052	(498)	28,147	(3,402)
Contracted Snow Removal	0	0	0	0	0	0	0	0	0
Administrative Expenses	37,288	38,584	(1,296)	37,506	75,872	77,166	(1,296)	74,273	(1,599)
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	844	900	(56)	762	1,638	3,500	(1,862)	1,566	(72)
Total Operating Expenses	118,128	99,729	(18,399)	90,063	216,995	200,603	(16,392)	172,729	(44,267)
Total Expenses	203,617	181,505	(22,112)	164,152	381,608	369,973	(11,635)	334,375	(47,233)
NET OPERATING INCOME	222,951	205,091	17,860	225,786	474,127	377,018	97,109	429,986	44,140

NEW HAVEN PARKING AUTHORITY
NEW HAVEN POLICE DEPARTMENT CHARGES
UNION STATION
AUG 2024

INVOICE DATE	DATE OF SERVICE	HOURS	COST
Rev Jul accrual	Jul 7-31	194	(\$14,600.44)
7/16/24	Jul 7-13	52	\$3,913.52
7/23/24	Jul 14-20	54	\$4,064.04
7/30/24	Jul 21-27	56	\$4,214.56
8/6/24	Jul 28	8	\$602.08
8/8/24	Jul 29-Aug 1, Aug 3	80	\$3,304.00
8/13/24	Aug 4-10	56	\$4,625.60
8/20/24	Aug 11-17	56	\$4,625.60
8/27/24	Aug 18-24	56	\$4,625.60
Aug accrual	Aug 25-31	56	\$4,625.60
			\$20,000.16

NEW HAVEN UNION STATION
 INCOME STATEMENT VARIANCE REPORT
 MONTH OF AUGUST 2024

	ACTUAL	BUDGET	VARIANCE	REASON
UNION STATION BUILDING				
Other Rev	0	4,000	(4,000)	Revenue Enhancements under review.
Maint-ST	25,175	26,739	1,564	Open Su/Mo 8a-4:30p and Fr/Sa 4:30p-10:30p through Aug 22.
Maint-OT	7,530	2,671	(4,859)	Coverage for open shifts above, and additional custodian while one was training at USB.
Security-ST	40,652	33,344	(7,308)	One extra security guard all day on weekends, and at least four new guards were trained during the month, resulting in two guards during a shift.
Benefits	72,564	61,843	(10,721)	Retirement up due to higher wages and vacation way up.
Utilities	45,120	36,511	(8,609)	Electricity generation up \$5700 and distribution up \$2100.
Pro Services	10,745	3,142	(7,603)	\$7755 first payment of \$25,850 facility emergency plan - Introba.
R&M	28,209	40,730	12,521	Window cleaning not done (\$18,000), lighting down \$1200 and elevators down \$2000, partly offset by plumbing up \$1700, escalators up \$1000 and structures up \$3600 (auto. doors).
Supplies	14,080	11,400	(2,680)	Cleaning up \$1600 and other up \$2800, partly offset by signage down \$1000 and grounds down \$1800. And top-line budget reduced by \$1200.
STATE STREET STATION				
Benefits	6,659	4,311	(2,348)	\$1111 of vacation s/b charged to All. To be corrected in Sep. And, five weeks of pension, which is budgeted in days.
Utilities	4,518	1,209	(3,309)	Electricity up \$3300 due to retro invoices being paid (\$4460 total).
UNION STATION GARAGE				
Transient Rev	383,401	343,217	40,184	Volume up 2.5% over last year, but flat to last month. Average ticket value is up 7.5% to last year.
Security-ST	16,942	15,409	(1,533)	New guards were trained during the month, resulting in two guards during a shift.
Security-OT	4,271	2,774	(1,497)	New guards were trained during the month, resulting in two guards during a shift.
Utilities	9,400	6,785	(2,615)	Electricity generation up \$900 and distribution up \$1600.
Pro Services	753	1,930	1,177	Legal down \$600.
R&M	23,197	4,230	(18,967)	Plumbing up \$16,800 (new heat pump for manager's office) and lighting/electrical up \$1600.

**UNION STATION PROFESSIONAL SERVICES
AUG 2024**

Union Station Building - 50014

<u>6125 - Other Professional Fees</u>		
Happy Or Not	459.86	Complaint and customer feedback system
Desman Inc	530.42	Condition Survey
Introba	7,755.00	Facility emergency plan
Total	<u>8,745.28</u>	

<u>6150 - Accounting/Auditing</u>		
TM Byxbee Co PC	62.00	Audit Services
Total	<u>62.00</u>	

<u>6155 - Legal</u>		
Joseph L Rini	1,598.00	Attorney Services
Cohen & Wolf PC	340.00	Attorney Services
Total	<u>1,938.00</u>	

Union Station Building Total 10,745.28

State Street Station - 50017

<u>6125 - Other Professional Fees</u>		
Desman Inc	353.75	Condition Survey
Desman Inc	353.75	Invoice accrual duplicated in error
Total	<u>707.50</u>	

<u>6135 - Other Contractual Services</u>		
Transportation General	75.00	Dispatch Fees
Total	<u>75.00</u>	

State Street Station Total 782.50

Union Station Garage - 50020

<u>6125 - Other Professional Fees</u>		
Smarking	236.25	Parking Management Services
Desman Inc	454.38	Condition Survey
Total	<u>690.63</u>	

<u>6150 - Accounting/Auditing</u>		
TM Byxbee Co PC	62.00	Audit Services
Total	<u>62.00</u>	

Union Station Garage Total 752.63

USTC Total 12,280.41



New Haven Union Station Capital Projects Status Report – September 23, 2024

Project Number	Project Name	Status	Next Action
23-009	SOGR Garage	Draft bid documents were distributed to OC for review.	Integrate any review comments and issue for bids.
23-020	SOGR Building	Draft bid documents were distributed to OC for review.	Integrate any review comments and issue for bids.
23-051	Enabling Project – Phase 1	OC has selected the firm of Svigals + Partners. This will be ratified at the September 23, 2024 meeting. The professional services agreement has been prepared for signature.	Sign agreement, and hold start-up meeting.
23-054	Interior Wayfinding	Progress design submittal being reviewed. An on-site review of mock-up signage is scheduled for Tuesday, October 1 at 11:00 AM on site at Union Station.	Obtain review comments on progress design submittal. Review sample signs.
24-001	Condition Surveys	Reports were presented at May OC meeting.	Program projects for advancement based on funding availability.

Work by others:			
20-021	Amtrak Ticket Window Modifications	Amtrak producing submittals for new contractor.	Amtrak to provide required project documents information.
23-043	NHPA 2 nd Floor East Office Fit-out	Design is in progress.	Submit design for review by CTDOT once ready.

JMS 9-17-2024