

**UNION STATION
PARTNERSHIP**
NEW HAVEN



OPERATIONS COMMITTEE
50 UNION AVENUE, NEW HAVEN, CONNECTICUT 06519

December 17, 2024

NOTICE OF MEETING

A Meeting of the New Haven Union Station Partnership Operations Committee for Union Station Transportation Center will be held on Wednesday, December 18, 2024 at 1:00 PM via Zoom teleconference and at New Haven Parking Authority/Park New Haven's Office on 232 George Street. The Agenda for this meeting is attached.



**UNION STATION
PARTNERSHIP
NEW HAVEN**



OPERATIONS COMMITTEE
50 UNION AVENUE, NEW HAVEN, CONNECTICUT 06519

AGENDA
OPERATIONS COMMITTEE MEETING
December 18, 2024
1:00 PM
*This will be a Hybrid Meeting Held via Zoom
and in person at NHPA's office at 232 George Street*

Dear Operations Committee Members:

You are invited to a Zoom webinar

Topic: OPERATIONS COMMITTEE MEETING

Time: December 18, 2024 at 1:00 PM Eastern Time (US and Canada)

<https://us06web.zoom.us/j/94312621748?pwd=UnhvUTQxVINmeUZNRWMyenFPMIMxUT09>

Topic: Union Station Partnership / Operations Committee

Time: This is a recurring meeting Meet anytime

Join Zoom Meeting

Meeting ID: 943 1262 1748

Passcode: 906094

One tap mobile

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+1 253 215 8782 US (Tacoma)

Meeting ID: 943 1262 1748

Passcode: 906094

Find your local number: <https://us06web.zoom.us/u/kejRC7d3CX>

I. CALL TO ORDER

II. PUBLIC COMMENT

Please notify Fortunata Houde (fhoude@nhparking.com) in advance if you have a desire to speak during the Public Comment section or on a specific agenda item.

Please Note: This will be a remote meeting. Any member of the public may request, in writing, a physical location and any electronic equipment necessary to attend the meeting in real time no later than twenty-four (24) hours prior to the meeting. Said individual shall have the same opportunities to provide comment or otherwise participate in the meeting as would be afforded if the meeting was held in person with the following exception: Under law, if such person loses the ability to participate because of an interruption, failure or degradation of such person's connection to the meeting by electronic equipment, the committee is not required to adjourn or postpone the meeting. Access can be from anywhere by an electronic device that has Zoom program at the address provided above in the Agenda Notice or by phone at the number set forth above in the Agenda Notice.

III. APPROVAL OF THE MINUTES

-Approval of the Minutes from the November 25, 2024 Operations Committee Meeting

IV. APPROVAL OF MOTIONS OF THE OPERATIONS COMMITTEE

V. MONTHLY REPORTS

NHPA Campus Manager monthly presentation

- Operations**
- Finance**
- Capital Projects**
- New items this month**

VI. LEASING AND TENANT UPDATES

- Rail Providers relocation design included in Enabling Project RFP**
- Amtrak meeting held 10/16/24, follow-up continues**
- BESB spaces needs meeting 12/5/24, awaiting comments from BESB**
- Sbarro/Union Pizza – met to discuss trade name change**
- Month-to-Month agreements in place for all Leaseholds at Union Station**

VII. NEW BUSINESS

VIII. OLD BUSINESS

- Security Plan draft sent to OC 11/18/24 - follow-up meeting 1/8/25**
- Facility Emergency Plan draft sent to OC on 11/18/24 – follow-up on 1/8/25**
- Enabling Project Kick-off Meeting held 12/12/24**
- Wayfinding final review meeting held on 12/2/24**
- West Lot design kick-off held on 12/3/24**
- East Lot RFP ongoing**
- Extra NHPD have been hired for support during high-traffic holiday season**
- Hanukkah celebration schedule for 12/30/24**
- Union Station will be lit yellow - International Holocaust Remembrance Day 1/27/25**

IX. EXECUTIVE SESSION

- Not Anticipated to be Used**

X. ADJOURNMENT & CAMPUS TOUR (FOLLOWING)



**UNION STATION
PARTNERSHIP
NEW HAVEN**



OPERATIONS COMMITTEE
50 UNION AVENUE, NEW HAVEN, CONNECTICUT 06519

**MINUTES OF THE
UNION STATION TRANSPORTATION CENTER PARTNERSHIP
OPERATIONS COMMITTEE
NOVEMBER 25, 2024**

Participating from CDOT: Deputy Commissioner King, Mr. Bergeron, Mr. Bordiere, Ms. Cordero

Participating from City of
New Haven: Mr. Piscitelli

Participating from
New Haven Parking Authority: Mr. Hausladen, Mr. Parry, Mr. Seholm, Mr. Staniewicz, Attorney Okraghy
(filling in for Attorney Merin)

I. CALL TO ORDER

Mr. Hausladen opened the meeting at 1:03 PM.

II. PUBLIC COMMENT

Mr. Hausladen reported there were no requests to speak from the public.

III. APPROVAL OF THE MINUTES

Mr. Hausladen asked if there were any exceptions or further discussion on the Minutes from the October 28, 2024 meeting. Hearing none, he asked for a Motion to approve. Mr. Piscitelli moved to approve the Minutes and Deputy Commissioner King seconded. A vote was taken.

Deputy Commissioner King	Approved
Mr. Bergeron	Approved
Mr. Piscitelli	Approved

IV. APPROVAL OF MOTIONS OF THE OPERATIONS COMMITTEE

There were no Motions on this month's agenda to vote on.

V. MONTHLY REPORTS

Mr. Hausladen presented the monthly reports/updates in a new consolidated slide format. The complete reports for Operations, Finance and Capital Projects will continue to be included in the information sent out for the meeting.

•Security Plan and Facility Emergency Plan: Mr. Hausladen said NHPA sent the final drafts out to the OC on November 18, and is ready to present it today.. The OC preferred to do this at a separate meeting.

Security issue: In follow-up to Mr. Bordiere's question posed at the last meeting, the stolen vehicle noted in the Security report was a gas powered Vespa.

•Financial Report: Mr. Hausladen reported overall Total Revenue for October was up and Total Expenses were down. Net Operating Income was \$50,833 better than budget for the month and \$139,776 better YTD. All areas are tracking well versus budget.

•Updated Capital Projects Master Schedule: The schedule as of November 6, 2024 was discussed.

•Enabling Project – Phase I: Updates were reviewed and the following points were presented:

Enabling Plan is signed;

Capital Agreement is complete;

OC and EOP Approvals are complete;

Design contract is signed;

Kick-off Meeting with Svigals is scheduled for December 3.

Amtrak Footprint: NHPA, CTDOT and Svigals met with Amtrak on their space needs. A Tenant Survey has been distributed to them and is in progress. (To note: Mr. Mangini is currently in a different area, and we are dealing directly with Mr. Warner.) Mr. Piscitelli asked if Amtrak has returned their survey to Svigals, and Mr. Hausladen said no. Mr. Bergeron said CTDOT did speak to their Government Relations team on that.

Initial Wayfinding Meeting is upcoming for December 3.

•LOFA Amendment for the East Lot: This was approved by the Board of Alders on November 7.

•REST Pilot Project at Union Station: Three clients are in the program with an average Length of Stay of 27 Days., which was longer than anticipated To date we have been billed \$4,000.

•Right of Way Updates:

-Seven trees have been planted by URI School of Forestry along Union Avenue.

-The State Street Station mural is in progress and should be completed by the end of the year.

NHPA at the request of the NHFD will be taking on the Maintenance for fire hydrants around the property in the City.

A photo of the traffic counter equipment was shown to support right of way work.

•**Seasonal Issues:** -NHPA has contracted with the Mascola Group to update the holiday decorations. Requests are in for additional NHPD support for traffic control for the holidays and community requests for performances are being scheduled. Snow equipment has been tested and an agreement with outside contractor, if needed, is in place.

Mr. Piscitelli thanked the Operations Committee for putting some focus on the holidays. He asked what our best assessment would be of handling Wednesday, 11/27, Thursday, 11/28, and Friday 11/29 in regard to volumes and alternate areas to park. Mr. Hausladen said we have been closing the garage for brief periods when we are at full capacity. We can work up a media advisory and press release advising those traveling of roll-over garages and to allow extra time to park. Mr. Bergeron said CTDOT staff will be out in the area in the role of ambassadors, helping travelers.

•**Sump Pumps in the Tunnel:** NHPA has a new contract with Ruotolo to inspect the pumps two times a year to keep them fresh. There are two sump pumps per pit.

•**Tenant Space Retail Patrols:** Security patrols which have been requested by the retail tenants have started. This gives NHPA Security staff an opportunity to go into the retail areas and provide customer service as well.

•**See Click Fix Work Order System:-** The system has been relaunched, and Operations will have reports in December.

•**Director of Maintenance Vacancy:** Mr. Bordiere asked for an update on the replacement for the Director of Maintenance. Mr. Hausladen said a candidate has not been secured; however, interviews are ongoing. Mr. Parry said seven candidates have been interviewed and three are lined up (mostly external candidates). Mr. Parry said he and Mr. Cable are assisting to cover the job along with Mr. Hausladen.. It is posted on Indeed and on NHPA's website. He asked if anyone knows of a possible candidate to please let him know and he will forward the information to apply.

•**Brokerage Next Steps:** Deputy Commissioner King asked what the next steps were.

Mr. Hausladen said the RFP is closed, and we have not contracted with anyone. We hope to get through Amtrak relocation that does not need brokerage assistance..

Mr. Piscitelli said to keep current tenants on month-to-month leases. When we have a good sense of where we are we can go out for bid again. He suggested to get the boxes set up (the broker will help with internal improvements), and decide which will be priority projects and when we can start to do new leaseholds. He asked Deputy Commissioner King if she agreed. Mr. Hausladen said we will set up some time after the kick-off meeting to discuss and find a time when the broker should be hired and when we should start doing leaseholds.

VI. LEASING AND TENANT UPDATES

Meeting with BESB and Svigals was scheduled.

VII NEW BUSINESS - None

VIII. OLD BUSINESS

State of Good Repairs: Mr. Staniewicz said we have all the review comments from CTDOT and will be putting them together in one final package. Mr. Piscitelli asked when will the package be ready and asked Mr. Bergeron to keep it in sight..

Unhoused at USTC: Mr. Hausladen said there were a number of evenings where no individuals were sleeping outside of the Station with the exception of one night with heavy rain. This coincided with the opening of the warming centers in mid-November. NHPA is discussing the next steps with outreach agencies. It appears we are making progress and have a good handle in mitigating issues with the unhoused.

Mr. Hausladen wished all a Happy Thanksgiving. He thanked the OC for a great year and the progress made. We will be getting some projects off the ground and are hoping for ribbon cuttings in 2025 for new bathrooms, etc..

Mr. Piscitelli wanted to confirm the next steps to finalize the security plans. A separate meeting was recommended and to roll in MTA PD, Concern with the rail PD having lead jurisdiction due to their availability was expressed by Mr. Bergeron and Deputy Commissioner King. This will be discussed at the meeting.

Action Items

- Schedule follow-up meeting to wrap-up Security Plans
- Develop press release re: holiday parking/travel

IX. ADJOURNMENT

Mr. Hausladen asked if there were any other issues for discussion. Hearing none he asked for a Motion to adjourn. Deputy Commissioner King moved to adjourn, and Mr. Bergeron seconded. The meeting was adjourned at 1:40 PM.



USTC Incident Statistics by Category - November 2024

Month	Motor Vehicle Accident	Larceny Motor Vehicle	Larceny Bicycle	Larceny - all other	Vandalism Private Property	Vandalism NHPA Property	Medical	Trips/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	22	3	4		8	7 Code of Conduct	1	42
JUN	3			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	1	1	3	1			15	3	7	2	13	11 Code of Conduct		46
OCT	1			1			18	3	10	8	17	10 Code of Conduct	1	59
NOV							21		9	10	23	20 Code of Conduct		63
DEC														
TOTAL														

(10) Other Criminal Activity - seven attributed to John Penleton panhandling. Several were for numerous times in same day. He also attributed to two medical reports. Richard Lewis and Cindy Morales were repeat offenders causing disturbances and threatening behaviour toward NHPA Staff. Lewis was also asked to leave George Street office after creating disturbance there.

(20) Code of Conduct Violations - attributed primarily to sleeping with a couple of panhandling mixed in.

INCIDENTS – Union Station Building and Garage – November 2024

DATE & TIME	TYPE	DESCRIPTION	POLICE CALLED	MEDICAL ASSISTANCE REQUIRED
		LOCATION:		
11.01.24 615am	Medical	USB – Platform EMS responded for sick call on the platform		Yes
11.01.24 330pm	Medical	USB – Main Concourse NHPD assisted with calling EMS for and emotional wellbeing complaint.	NHPD	Yes
11.04.24 135am	Medical	USB – Front of Station EMS responded for an emotional wellbeing call		Yes
11.04.24 634am	Misc. Other – Code of Conduct	USB – Main Concourse and Front of Station [REDACTED] was suspended from the property for 3 days for panhandling.		
11.05.24 1155am	Medical	USB Main Concourse – Security Desk EMS responded for a pain complaint		Yes
11.05.24 3pm	Other Criminal Activity – Trespass	USB – Main Concourse and front of station [REDACTED] was panhandling out front and then inside the station and stores. He left after a patron bought him food.		
11.5.24 930am	Misc. Other – Code of Conduct	USB - Main Concourse A male known as [REDACTED] was suspended for 3 days for repeated violations of the code of conduct (sleeping)		
11.5.24 930am	Misc. Other – Code of Conduct	USB - Main Concourse A male known as [REDACTED] was suspended for 3 days for repeated code of conduct violations (sleeping)		
11.7.24 930a,	Other Criminal Activity – Trespass	USB - Main Concourse and Front of Station [REDACTED] was panhandling and advised to leave the property several times during the day. NHPD assisted with his removal	NHPD	
11.7.24 1150am	Misc. Other – Code of Conduct	USB - Main Concourse [REDACTED] was suspended from the property for 3 days for repeated violations of the code of conduct (sleeping)		
11.7.24 735pm	Medical	USB – Front of the Station by Flagpole EMS responded for a pain complaint		Yes
11.9.24 810am	Disorderly Conduct	USB Main Concourse – Security Desk [REDACTED] created a disturbance and was suspended from the property. Amtrak PD and COMPASS assisted	Amtrak PD COMPASS	
11.9.24 4pm	Medical	USB Main Concourse – Security Desk EMS responded for pain complaint		Yes
11.9.24 1045pm	Medical	USB Main Concourse – Security Desk EMS responded for pain complaint		Yes
11.10.24 430am	Other Criminal Activity – Trespass	USB Main Concourse – Lobby [REDACTED] returned to the property and refused to leave. NHPD and COMPASS assisted with his removal	NHPD COMPASS	
11.10.24 730am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby and Restrooms A subject who has not been identified was suspended from the property for sleeping (Repeated violations)		
11.11.24 735am	Disorderly Conduct	USB Main Concourse – Restrooms [REDACTED] was found bathing in the restroom and then created a disturbance. Amtrak PD assisted with removal	Amtrak PD	

11.12.24 245pm	Other Criminal Activity - Trespass	USB Main Concourse - Lobby and Front Drop Off Area [REDACTED] returned to the property and was inside the building and in the front drop off circle panhandling initially refusing to leave.		
11.13.24 750am	Medical	USB Main Concourse - Restroom Amtrak PD and EMS assisted with a subject in the bathroom who removed clothes due to elevated body temperature	Amtrak PD	Yes
11.13.24 935pm	Medical	USB Lower Level - Near East Elevator Amtrak PD and EMS assisted with an intoxicated subject	Amtrak PD	Yes
11.14.24 4am	Disorderly Conduct	USB Front Drop Off and Main Concourse [REDACTED] was suspended from the property for 6 months after repeated code of conduct violations. He became disruptive when asked to leave, took a team members cell phone from his when calling for assistance, and threatened/abusive language toward a supervisor when they arrived to assist		
11.14.24 3pm	Misc. Other - Code of Conduct	USB Main Concourse - Lobby A female subject not identified refused to comply with the ticketed passenger seating area rules. NHPD and Amtrak PD assisted and she boarded train and left.	NHPD Amtrak PD	
11.15.24 120am	Medical	USB Front Drop Off Area EMS responded for a pain complaint		Yes
11.15.24 1145am	Misc. Other - Code of Conduct	USB Main Concourse - Lobby COMPASS assisted with the removal of [REDACTED] [REDACTED]. They were suspended for CofC violations	COMPASS	
11.15.24 1035pm	Medical	USB Main Concourse - Lobby EMS responded for a pain complaint		Yes
11.16.24 1015am	Medical	USB Main Concourse - Lobby Amtrak PD and EMS responded for a subject laying down acting erratically	Amtrak PD	Yes
11.17.24 1221pm	Other Criminal Activity - Trespass	USB Main Concourse - Lobby NHPD assisted with the removal of [REDACTED] who was in the lobby panhandling in violation of the CofC and suspension notice	NHPD	
11.18.24 345am	Disorderly Conduct	USB Main Concourse - Lobby [REDACTED] was suspended from the property for 6 months and was subsequently issued the letter which he tore up and threw on the ground. He swore at and used threatening speech toward staff as well.		
11.18.24 6am	Misc. Other - Code of Conduct	USB Main Concourse - Lobby Subject was suspended from property for 3days -sleeping		
11.18.24 7am	Misc. Other - Code of Conduct	USB Main Concourse - Lobby Subject suspended for 72 hours for sleeping		
11.18.24 820am	Other Criminal Activity - Trespass	USB Main Concourse - Lobby [REDACTED] was found on the property and told to leave. He hurled expletives at staff as leaving.		
11.18.24 910am	Medical	USB Main Concourse - Bathroom and Front of Station Male was found laying on floor in bathroom. He responded and walked outside and laid down again not responding. EMS was requested but the subject got up and left.		Yes
11.19.24 430am	Other Criminal Activity - Trespass	USB Main Concourse - Lobby Subject previously suspended returned to the station and was told to leave. He left without incident.		
11.19.24 6am	Misc. Other - Code of Conduct	USB Main Concourse - Lobby Subject suspended for 3 days for sleeping.		
11.19.24 7am	Misc. Other - Code of Conduct	USB Main Concourse - Lobby [REDACTED] were suspended for 3 days for sleeping.		

11.19.24 7am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby Subject suspended for 3 days for sleeping.		
11.19.24 720am	Other Criminal Activity	USB Main Concourse – Front of Station [REDACTED] was trespassing and told to leave		
11.19.24 9am	Disorderly Conduct	USB Main Concourse – Lobby [REDACTED] was suspended for 3days for creating a disturbance and unsanitary condition.		
11.20.24 4pm	Medical	USB Main Concourse – Near restrooms NHPD and EMS responded to assist with a subject who was not responding properly	NHPD	Yes
11.21.24 535am	Disorderly Conduct	USB Main Concourse – Lobby 2 males engaged in a verbal dispute which appeared to be escalating. One subject was escorted to the platform and left the other who was identified as [REDACTED] was verbally abusive toward staff and continued to create a disturbance. Fusco was suspended for 1 month.		
11.22.24 515am	Misc. Other – Code of Conduct	USB – Front of the Station [REDACTED] was suspended for 3 days for sleeping		
11.22.24 630am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby [REDACTED] was suspended for 3 days for sleeping.		
11.22.24 920am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby Subject suspended for failure to show ticket in ticketed seating area.		
11.23.24 430am	Disorderly Conduct	USB Main Concourse – Security Desk A subject who has not been identified created a disturbance yelling and swearing while voicing his displeasure with the code of conduct.		
11.23.24 6pm	Medical	USB Main Concourse – bathroom Amtrak PD and EMS assisted with a subject who was having a mental health incident.	Amtrak PD	Yes
11.24.24 1030pm	Medical	USB Main Concourse – West Lobby near Amtrak PD EMS Responded for a subject with chest pains		Yes
11.24.24 1030pm	Medical	USB Main Concourse – Main Lobby EMS Responded to assist a subject with swollen leg		Yes
11.25.24 11pm	Misc. Other – Code of Conduct	USB Main Concourse – Lobby A subject who identified himself as [REDACTED] was suspended from the property for CofC violation. Amtrak PD assisted as he refused to leave	Amtrak PD	
11.26.24 9am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby A female was suspended for 3 days for CofC violation. She initially refused to leave and Amtrak PD assisted	Amtrak PD	
11.28.24 540am	Medical	USB Main Concourse – Lobby EMS Responded for an allergic reaction		Yes
11.28.24 815am	Misc. Other – Code of Conduct	USB Main Concourse – Lobby A subject was suspended from the property for 3 days for violation of the CofC. NHPD assisted with removal	NHPD	
11.28.24 1pm	Misc. Other – Code of Conduct	USB Main Concourse – Lobby A subject know as [REDACTED] was suspended for 3 days for CofC violation (panhandle). NHPD assisted	NHPD	
11.28.24 120pm	Medical	USB Main Concourse – Hallway to restrooms EMS responded for an allergic reaction		EMS
11.28.24 145pm	Misc. Other – Code of Conduct	USB Main Concourse – Lobby [REDACTED] was suspended for 3 days for CofC violation		
11.29.24 315am	Misc. Other – Code of Conduct	USB Main Concourse – Hallway to restrooms [REDACTED] was suspended for 6 months for swearing at staff and threatening to have someone shoot the staff member in the head. CSP and MTAP assisted as she initially refused to leave	CSP MTAPD	

11.29.24 8am	Other Criminal Activity - Assault	<u>USB Main Concourse - Hallway near restrooms</u> Amtrak PD and NHPD responded to assist as NHPA staff observed a subject punch another in the face. The aggressor left prior to their arrival.	NHPD Amtrak PD	
11.30.24 4am	Disorderly Conduct	<u>USB Main Concourse - Entrance/Exit</u> Subject came to the door bleeding and indicated that he was assaulted. NHPD and EMS responded	NHPD	Yes
11.30.24 945am	Misc. Other - Police Activity	<u>USB Tunnel Area</u> NHPD and EMS responded to assist Amtrak PD who was dealing with a subject they encountered on the train and in the tunnel. It was not determined if this was a criminal or medical incident	Amtrak PD NHPD	Yes
11.30.24 1010am	Other Criminal Activity - Trespass	<u>USB Main Concourse - Lobby</u> [REDACTED] was told to leave as he was trespassing and panhandling in the lobby.		
		<u>LOCATION: UNION STATION GARAGE</u>		
11.04.24 110am	Misc. Other - Found Property	<u>USG - Level 3</u> NHPD investigated a report of found property.	NHPD	
11.5.24 355am	Medical	<u>USG - Stairwell</u> EMS Responded for a medical complaint		Yes
11.12.24 5am	Medical	<u>USG Level 1 and USB Restroom</u> [REDACTED] reported that he was having chest pains so the ambulance was called. He insisted on going inside the building and using the bathroom even though he was told to wait for the ambulance which was directed to meet him at the garage entrance.		ESM
11.14.24 11am	Misc. Other - Suspicious Activity	<u>USG Bike Coral</u> Part of a bike was found which may have indicated a bicycle was taken.		

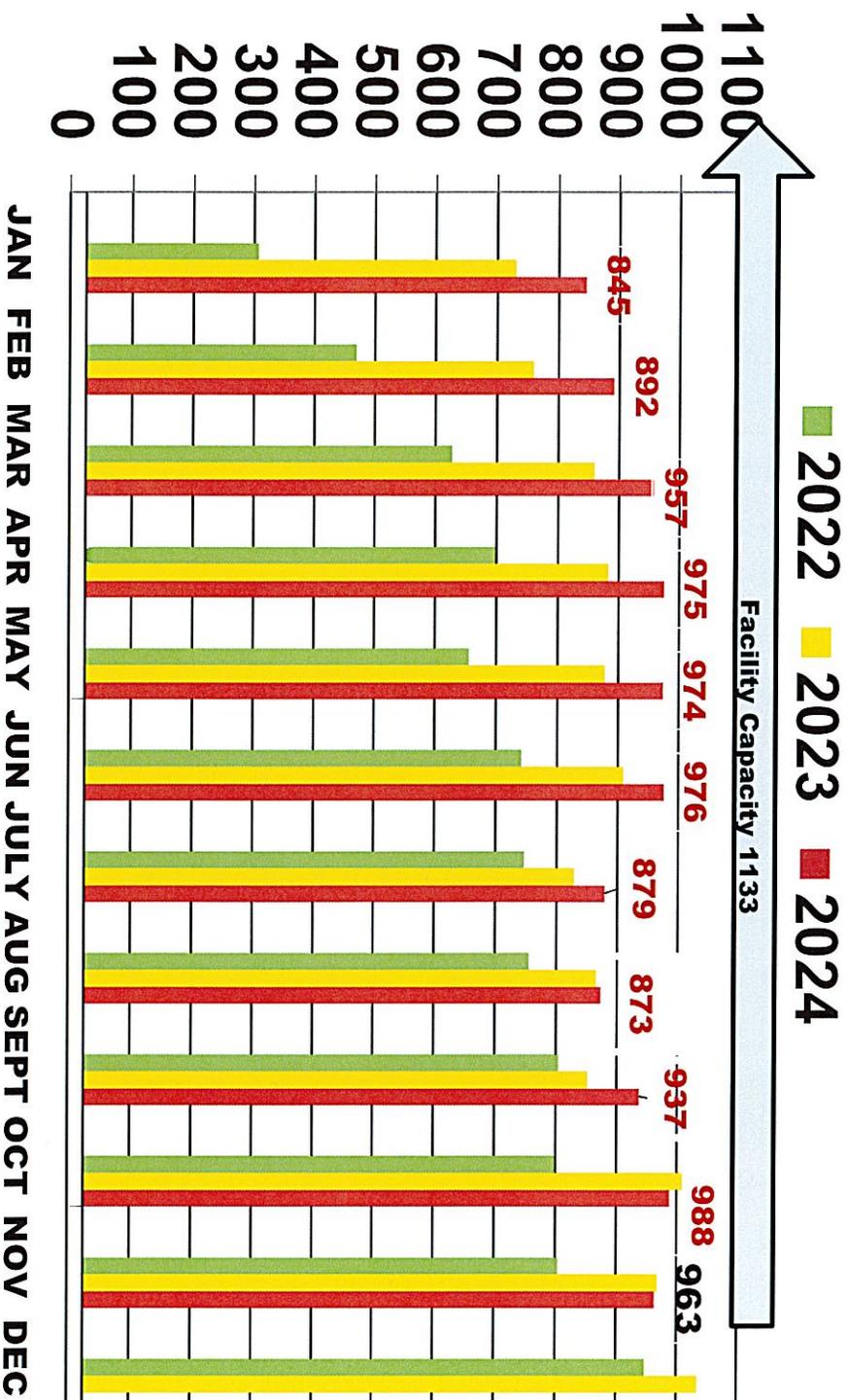


UNION STATION
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NEW HAVEN

Average Occupancy Statistics Union Station Garage

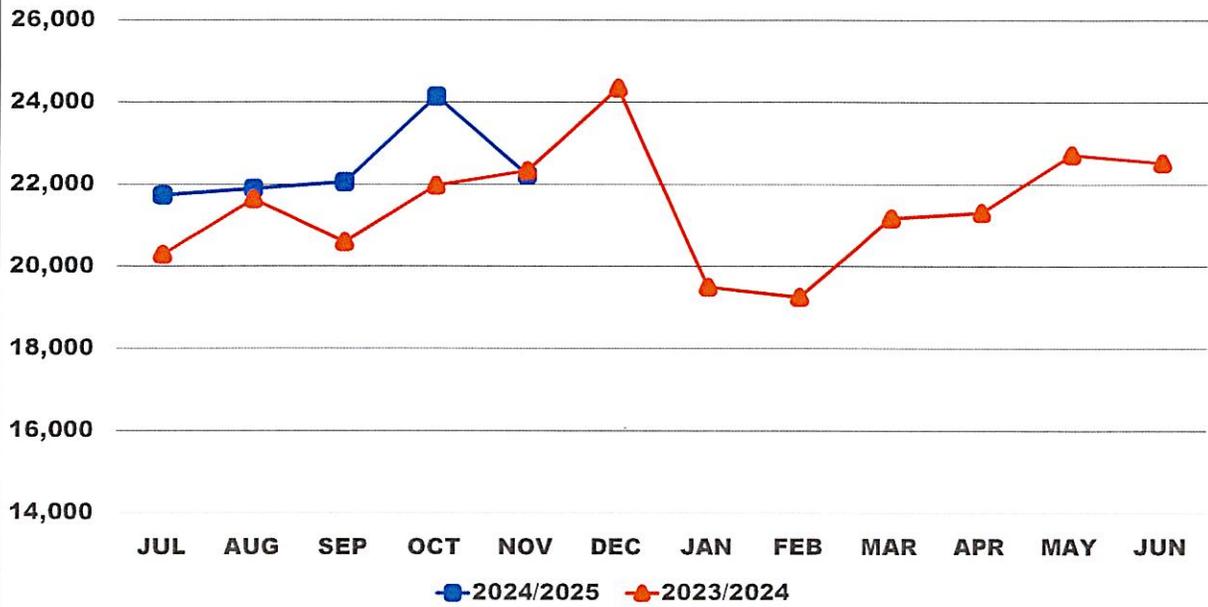
Facility Capacity 1133

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	21	22,058	1%	20,597	7%	65,685	62,526	5%
OCT	23	22	24,147	9%	21,972	10%	89,832	84,498	6%
NOV	21	22	22,223	-8%	22,337	-1%	112,055	106,835	5%
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	110	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	21	17,485	0%	16,173	8%	52,316	49,212	6%	
OCT	23	22	19,099	9%	17,105	12%	71,415	66,317	8%	
NOV	21	22	17,736	-7%	17,647	1%	89,151	83,964	6%	
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	110	260								

TOTAL KEYCARDS ENTERED										
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	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	21	4,573	4%	4,424	3%	13,369	13,314	0%	
OCT	23	22	5,048	10%	4,867	4%	18,417	18,181	1%	
NOV	21	22	4,487	-11%	4,690	-4%	22,904	22,871	0%	
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	110	260								

Note: adjusted keycard entries for PNH vehicles starting November 2022

OVERVIEW

REVENUE

OCCUPANCY

DURATION

COMPARISON

BUDGETS

OVERSELL

BENCHMARK

DAY OF WEEK

COMP. RATES

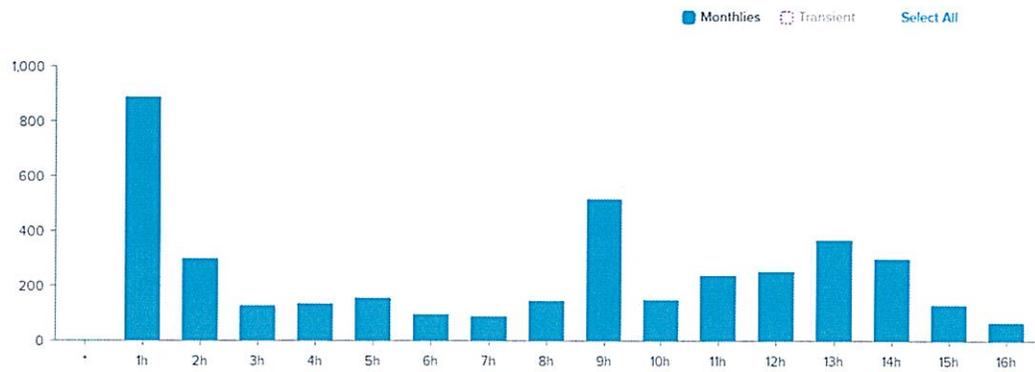
Duration

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

for **Nov 1, 2024 - Nov 30, 2024** ▾ broken down by **User Type** ▾

Compare to Last Year ⓘ

Duration Distribution **Graph** ▾



OVERVIEW

REVENUE

OCCUPANCY

DURATION

COMPARISON

BUDGETS

OVERSELL

BENCHMARK

DAY OF WEEK

COMP. RATES

Duration

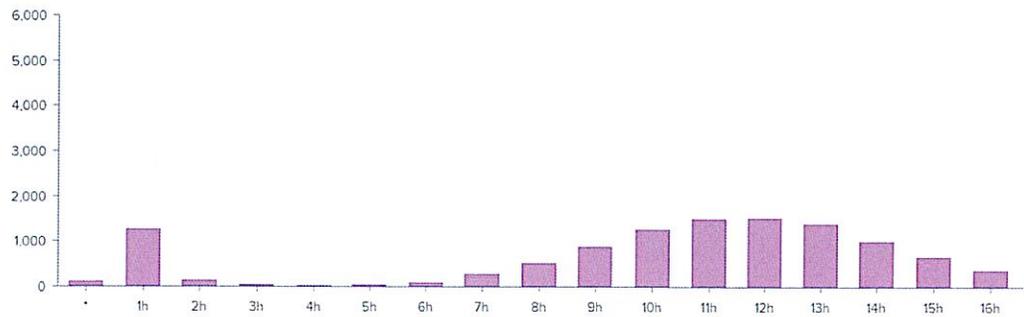
Show duration distribution **By Hour** on **All Days** entering at **All Hours**

for **Nov 1, 2024 - Nov 30, 2024** broken down by **User Type**

Compare to Last Year

Duration Distribution **Graph**

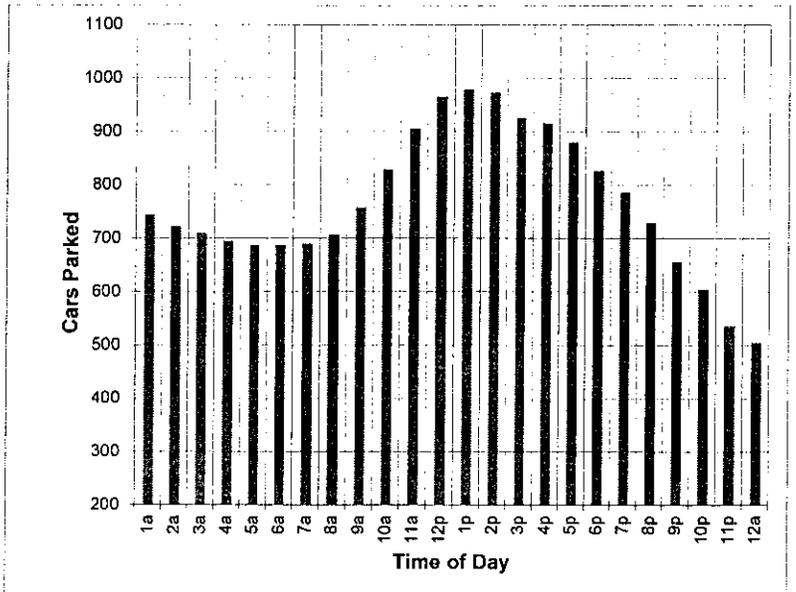
Monthlies Transient **Select All**



UNION STATION GARAGE OCCUPANCY REPORT

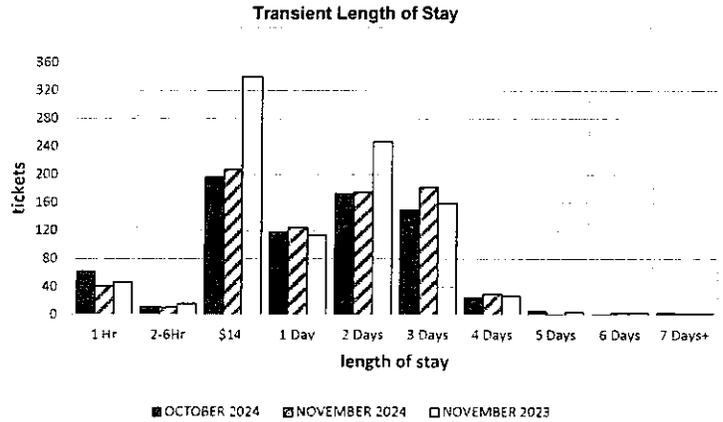
NOVEMBER 17, 2024
Sunday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	644	100	744
1:00-2:00a	627	96	723
2:00-3:00a	615	95	710
3:00-4:00a	602	93	695
4:00-5:00a	594	93	687
5:00-6:00a	594	93	687
6:00-7:00a	597	93	690
7:00-8:00a	610	97	707
8:00-9:00a	658	100	758
9:00-10:00a	728	101	829
10:00-11:00a	800	105	905
11:00-12:00p	859	106	965
12:00-1:00p	871	107	978
1:00-2:00p	865	108	973
2:00-3:00p	813	112	925
3:00-4:00p	806	110	916
4:00-5:00p	770	110	880
5:00-6:00p	715	112	827
6:00-7:00p	671	115	786
7:00-8:00p	614	115	729
8:00-9:00p	542	114	656
9:00-10:00p	490	114	604
10:00-11:00p	422	114	536
11:00-12:00a	394	111	505



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	62	41	47
2Hrs - 6 Hrs	12	11	16
\$15.00 Max	196	207	340
1 Day \$16 - \$19	118	125	114
2 Days \$20 - \$38	173	175	247
3 Days \$39 - \$57	150	182	159
4 Days \$58 - \$76	25	30	27
5 Days \$77 - \$95	5	1	4
6 Days \$96 - \$114	1	3	3
>7 Days > \$114	3	2	2
Total	745	777	959
Avg Ticket =	\$29.04	\$30.21	\$26.01
Revenue	\$ 21,635.00	\$ 23,471.00	\$ 24,942.00



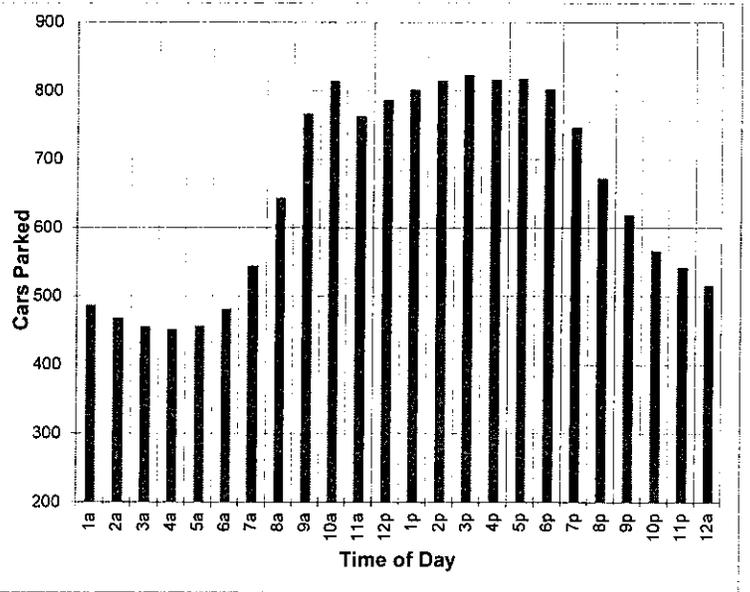
Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	41	0.05
2Hrs - 6 Hrs	11	0.01
\$15.00 Max	207	0.27
1 Day \$16 - \$19	125	0.16
2 Days \$20 - \$38	175	0.23
3 Days \$39 - \$57	182	0.23
4 Days \$58 - \$76	30	0.04
5 Days \$77 - \$95	1	0.00
6 Days \$96 - \$114	3	0.00
>7 Days > \$114	2	0.00
Total	777	

NOVEMBER 18, 2024

Monday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	373	114	487
1:00-2:00a	359	109	468
2:00-3:00a	348	107	455
3:00-4:00a	345	107	452
4:00-5:00a	345	112	457
5:00-6:00a	357	125	482
6:00-7:00a	390	155	545
7:00-8:00a	469	175	644
8:00-9:00a	555	212	767
9:00-10:00a	606	209	815
10:00-11:00a	554	209	763
11:00-12:00p	577	211	788
12:00-1:00p	584	218	802
1:00-2:00p	594	221	815
2:00-3:00p	608	216	824
3:00-4:00p	609	207	816
4:00-5:00p	610	208	818
5:00-6:00p	597	206	803
6:00-7:00p	568	179	747
7:00-8:00p	513	160	673
8:00-9:00p	470	149	619
9:00-10:00p	427	140	567
10:00-11:00p	409	133	542
11:00-12:00a	383	133	516

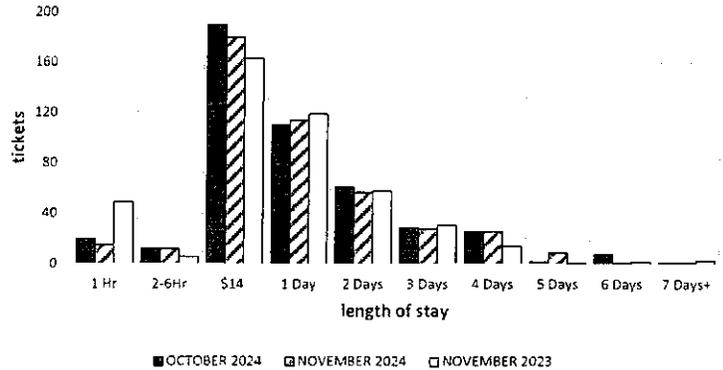
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	20	15	49
2Hrs - 6 Hrs	12	12	6
\$15.00 Max	190	180	163
1 Day \$16 - \$19	110	114	119
2 Days \$20 - \$38	61	57	58
3 Days \$39 - \$57	29	28	31
4 Days \$58 - \$76	26	26	14
5 Days \$77 - \$95	2	9	1
6 Days \$96 - \$114	8	1	2
>7 Days > \$114	1	1	3
Total	459	443	446
Avg Ticket =	\$24.99	\$25.10	\$21.44
Revenue	\$ 11,470.00	\$ 11,120.00	\$ 9,564.00

Transient Length of Stay



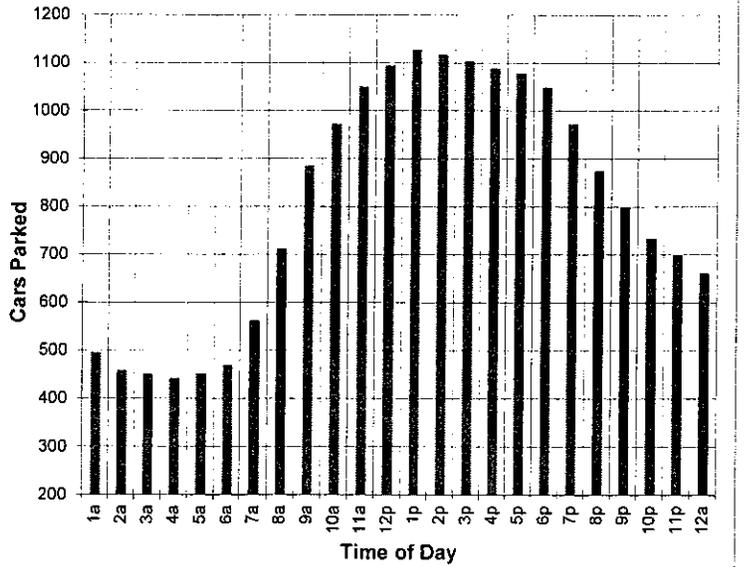
Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	15	0.03
2Hrs - 6 Hrs	12	0.03
\$15.00 Max	180	0.41
1 Day \$16 - \$19	114	0.26
2 Days \$20 - \$38	57	0.13
3 Days \$39 - \$57	28	0.06
4 Days \$58 - \$76	26	0.06
5 Days \$77 - \$95	9	0.02
6 Days \$96 - \$114	1	0.00
>7 Days > \$114	1	0.00
Total	443	

NOVEMBER 19, 2024

Tuesday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	364	131	495
1:00-2:00a	333	126	459
2:00-3:00a	328	124	452
3:00-4:00a	321	122	443
4:00-5:00a	324	129	453
5:00-6:00a	329	141	470
6:00-7:00a	392	170	562
7:00-8:00a	519	194	713
8:00-9:00a	652	234	886
9:00-10:00a	733	240	973
10:00-11:00a	808	243	1051
11:00-12:00p	855	240	1095
12:00-1:00p	884	244	1128
1:00-2:00p	873	245	1118
2:00-3:00p	867	237	1104
3:00-4:00p	865	225	1090
4:00-5:00p	861	218	1079
5:00-6:00p	839	210	1049
6:00-7:00p	787	186	973
7:00-8:00p	712	163	875
8:00-9:00p	654	146	800
9:00-10:00p	596	138	734
10:00-11:00p	565	134	699
11:00-12:00a	528	133	661

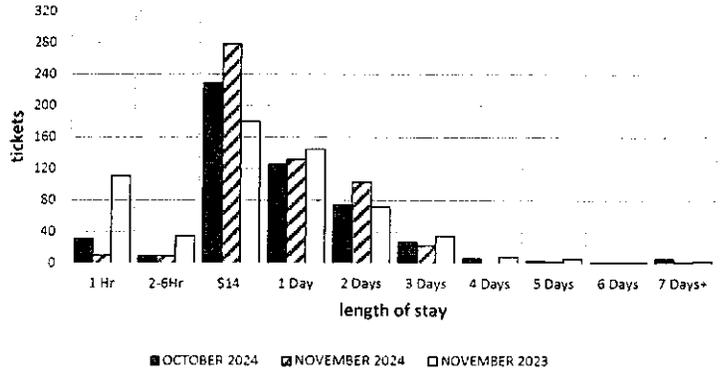
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	31	10	111
2Hrs - 6 Hrs	10	10	35
\$15.00 Max	229	279	180
1 Day \$16 - \$19	126	132	145
2 Days \$20 - \$38	74	103	72
3 Days \$39 - \$57	28	23	35
4 Days \$58 - \$76	7	0	9
5 Days \$77 - \$95	4	3	6
6 Days \$96 - \$114	1	1	2
>7 Days > \$114	6	2	3
Total	516	563	598
Avg Ticket =	\$22.77	\$21.54	\$18.53
Revenue	\$ 11,748.00	\$ 12,127.00	\$ 11,078.00

Transient Length of Stay



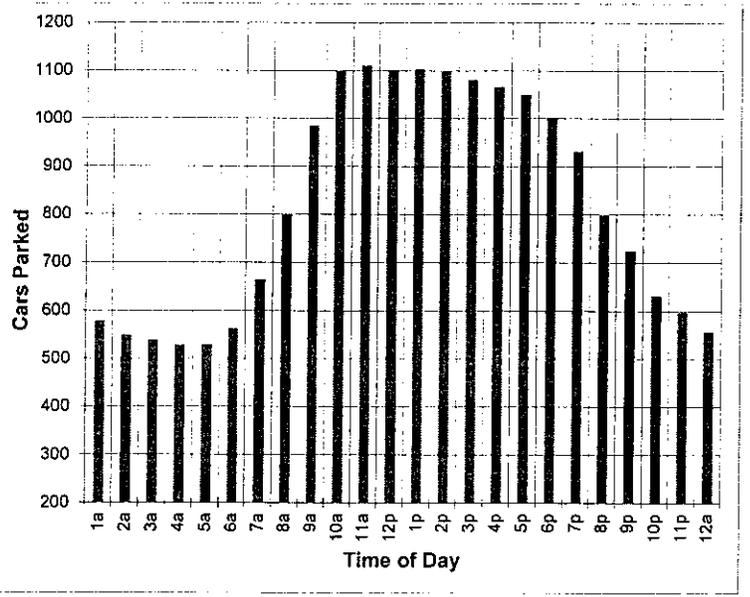
Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	10	0.02
2Hrs - 6 Hrs	10	0.02
\$15.00 Max	279	0.50
1 Day \$16 - \$19	132	0.23
2 Days \$20 - \$38	103	0.18
3 Days \$39 - \$57	23	0.04
4 Days \$58 - \$76	0	0.00
5 Days \$77 - \$95	3	0.01
6 Days \$96 - \$114	1	0.00
>7 Days > \$114	2	0.00
Total	563	

NOVEMBER 20, 2024

Wednesday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	446	132	578
1:00-2:00a	423	126	549
2:00-3:00a	416	123	539
3:00-4:00a	406	122	528
4:00-5:00a	403	126	529
5:00-6:00a	419	143	562
6:00-7:00a	490	175	665
7:00-8:00a	604	196	800
8:00-9:00a	760	225	985
9:00-10:00a	870	231	1101
10:00-11:00a	877	234	1111
11:00-12:00p	870	232	1102
12:00-1:00p	869	235	1104
1:00-2:00p	860	239	1099
2:00-3:00p	845	236	1081
3:00-4:00p	837	230	1067
4:00-5:00p	824	227	1051
5:00-6:00p	787	215	1002
6:00-7:00p	729	203	932
7:00-8:00p	629	169	798
8:00-9:00p	571	154	725
9:00-10:00p	492	140	632
10:00-11:00p	460	138	598
11:00-12:00a	425	132	557

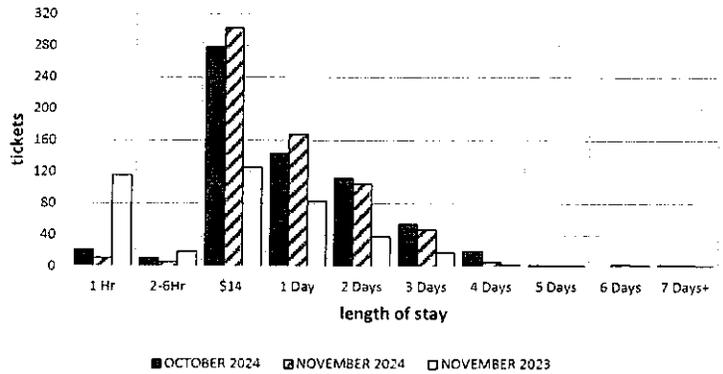
**UNION STATION GARAGE
OCCUPANCY REPORT**



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	21	11	116
2Hrs - 6 Hrs	11	6	19
\$15.00 Max	278	302	126
1 Day \$16 - \$19	143	168	83
2 Days \$20 - \$38	112	105	38
3 Days \$39 - \$57	54	47	18
4 Days \$58 - \$76	20	6	3
5 Days \$77 - \$95	2	1	1
6 Days \$96 - \$114	0	3	2
>7 Days > \$114	3	2	1
Total	644	651	407
Avg Ticket =	\$24.15	\$22.64	\$15.26
Revenue	\$ 15,550.00	\$ 14,739.00	\$ 6,212.00

Transient Length of Stay



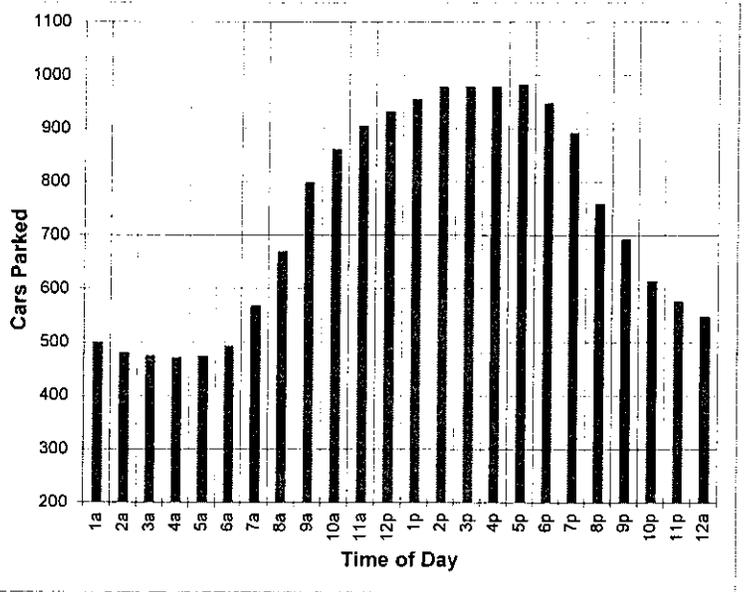
Length of Stay	NOVEMBER 2024	
	# of Tickets	% of Total
1 Hr \$3.00	11	0.02
2Hrs - 6 Hrs	6	0.01
\$15.00 Max	302	0.46
1 Day \$16 - \$19	168	0.26
2 Days \$20 - \$38	105	0.16
3 Days \$39 - \$57	47	0.07
4 Days \$58 - \$76	6	0.01
5 Days \$77 - \$95	1	0.00
6 Days \$96 - \$114	3	0.00
>7 Days > \$114	2	0.00
Total	651	

NOVEMBER 21, 2024

Thursday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	369	131	500
1:00-2:00a	351	129	480
2:00-3:00a	345	130	475
3:00-4:00a	344	128	472
4:00-5:00a	342	132	474
5:00-6:00a	346	147	493
6:00-7:00a	399	170	569
7:00-8:00a	478	192	670
8:00-9:00a	580	219	799
9:00-10:00a	642	219	861
10:00-11:00a	684	221	905
11:00-12:00p	710	222	932
12:00-1:00p	730	226	956
1:00-2:00p	752	227	979
2:00-3:00p	760	219	979
3:00-4:00p	765	214	979
4:00-5:00p	775	209	984
5:00-6:00p	749	199	948
6:00-7:00p	709	184	893
7:00-8:00p	608	151	759
8:00-9:00p	550	143	693
9:00-10:00p	486	130	616
10:00-11:00p	453	125	578
11:00-12:00a	430	119	549

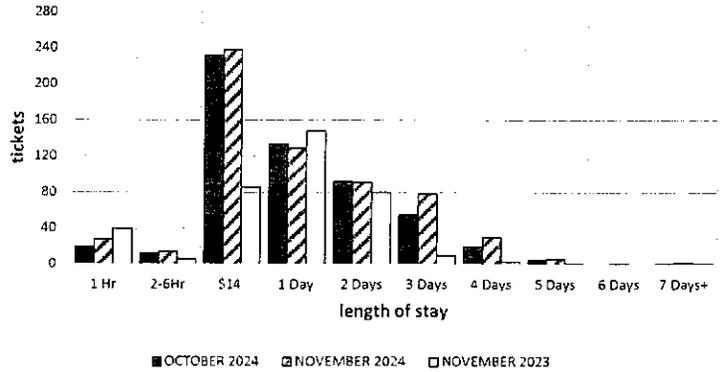
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	19	28	40
2Hrs - 6 Hrs	12	14	6
\$15.00 Max	232	238	86
1 Day \$16 - \$19	134	129	148
2 Days \$20 - \$38	92	91	80
3 Days \$39 - \$57	55	78	10
4 Days \$58 - \$76	20	30	3
5 Days \$77 - \$95	5	6	1
6 Days \$96 - \$114	0	1	0
>7 Days > \$114	1	2	1
Total	570	617	375
Avg Ticket =	\$24.94	\$26.64	\$19.04
Revenue	\$ 14,213.00	\$ 16,434.00	\$ 7,140.00

Transient Length of Stay

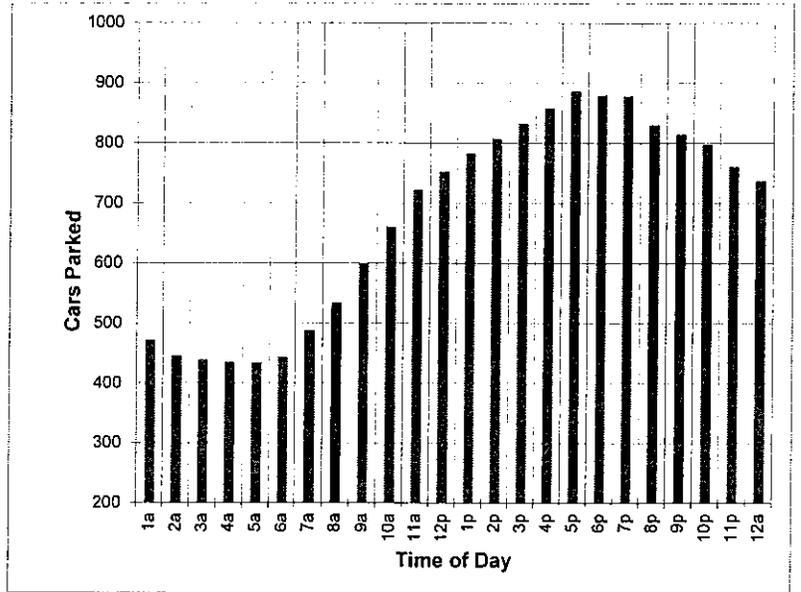


Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	28	0.05
2Hrs - 6 Hrs	14	0.02
\$15.00 Max	238	0.39
1 Day \$16 - \$19	129	0.21
2 Days \$20 - \$38	91	0.15
3 Days \$39 - \$57	78	0.13
4 Days \$58 - \$76	30	0.05
5 Days \$77 - \$95	6	0.01
6 Days \$96 - \$114	1	0.00
>7 Days > \$114	2	0.00
Total	617	

NOVEMBER 22, 2024
Friday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	353	119	472
1:00-2:00a	334	112	446
2:00-3:00a	328	112	440
3:00-4:00a	323	112	435
4:00-5:00a	319	115	434
5:00-6:00a	319	125	444
6:00-7:00a	347	141	488
7:00-8:00a	378	157	535
8:00-9:00a	431	169	600
9:00-10:00a	489	172	661
10:00-11:00a	554	169	723
11:00-12:00p	583	170	753
12:00-1:00p	610	173	783
1:00-2:00p	641	167	808
2:00-3:00p	666	167	833
3:00-4:00p	706	153	859
4:00-5:00p	735	152	887
5:00-6:00p	737	143	880
6:00-7:00p	751	127	878
7:00-8:00p	721	110	831
8:00-9:00p	707	108	815
9:00-10:00p	695	103	798
10:00-11:00p	662	99	761
11:00-12:00a	641	96	737

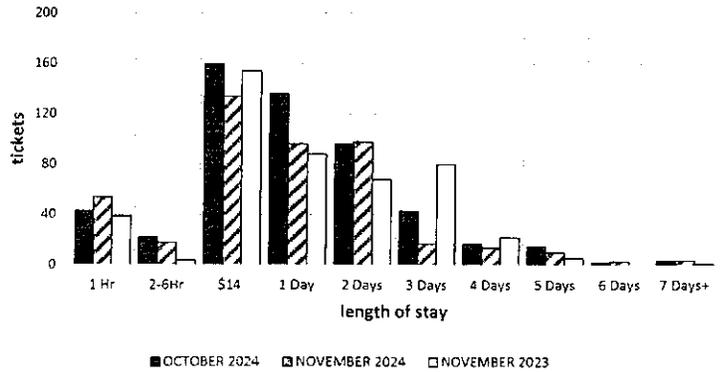
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	43	54	39
2Hrs - 6 Hrs	22	18	4
\$15.00 Max	159	134	154
1 Day \$16 - \$19	136	96	88
2 Days \$20 - \$38	96	98	68
3 Days \$39 - \$57	43	17	80
4 Days \$58 - \$76	17	14	22
5 Days \$77 - \$95	15	10	6
6 Days \$96 - \$114	2	3	0
>7 Days > \$114	4	4	1
Total	537	448	462
Avg Ticket =	\$26.12	\$24.49	\$25.32
Revenue	\$ 14,028.00	\$ 10,973.00	\$ 11,698.00

Transient Length of Stay

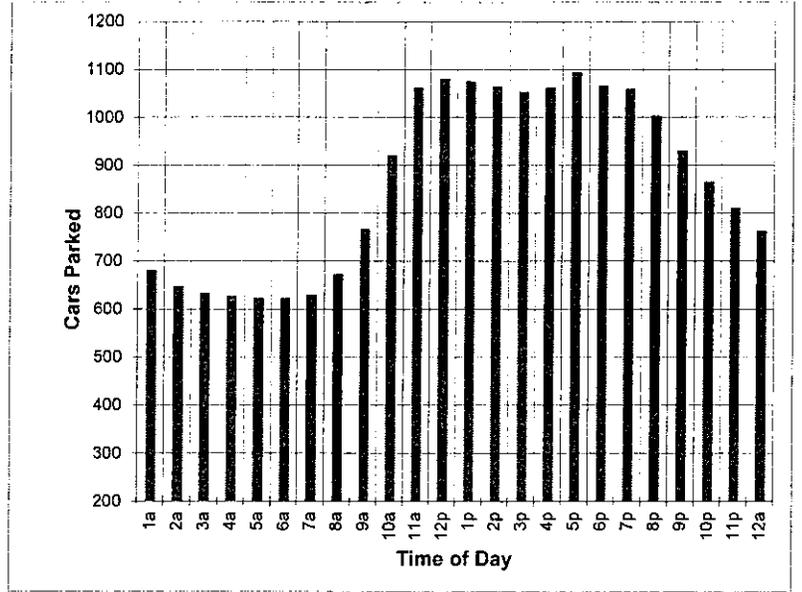


Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	54	0.12
2Hrs - 6 Hrs	18	0.04
\$15.00 Max	134	0.30
1 Day \$16 - \$19	96	0.21
2 Days \$20 - \$38	98	0.22
3 Days \$39 - \$57	17	0.04
4 Days \$58 - \$76	14	0.03
5 Days \$77 - \$95	10	0.02
6 Days \$96 - \$114	3	0.01
>7 Days > \$114	4	0.01
Total	448	

NOVEMBER 23, 2024
Saturday

Time of Day	Tickets	Keycards	Total
00:00-1:00a	586	96	682
1:00-2:00a	556	92	648
2:00-3:00a	542	92	634
3:00-4:00a	535	92	627
4:00-5:00a	530	93	623
5:00-6:00a	530	94	624
6:00-7:00a	534	96	630
7:00-8:00a	572	101	673
8:00-9:00a	660	108	768
9:00-10:00a	814	108	922
10:00-11:00a	955	108	1063
11:00-12:00p	972	109	1081
12:00-1:00p	965	111	1076
1:00-2:00p	953	112	1065
2:00-3:00p	944	110	1054
3:00-4:00p	956	107	1063
4:00-5:00p	984	110	1094
5:00-6:00p	964	103	1067
6:00-7:00p	958	102	1060
7:00-8:00p	903	101	1004
8:00-9:00p	833	99	932
9:00-10:00p	769	97	866
10:00-11:00p	716	96	812
11:00-12:00a	673	90	763

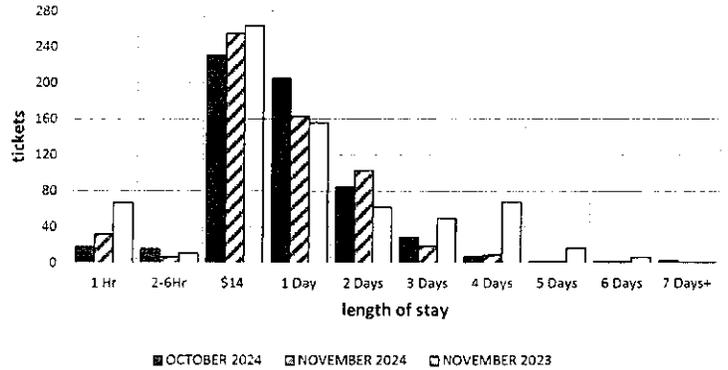
UNION STATION GARAGE OCCUPANCY REPORT



1133 Available Spaces

Transient Length of Stay	OCTOBER 2024 # of Tickets	NOVEMBER 2024 # of Tickets	NOVEMBER 2023 # of Tickets
1 Hr \$3.00	18	32	67
2Hrs - 6 Hrs	16	7	11
\$15.00 Max	231	255	264
1 Day \$16 - \$19	205	163	156
2 Days \$20 - \$38	84	103	62
3 Days \$39 - \$57	29	19	50
4 Days \$58 - \$76	8	9	68
5 Days \$77 - \$95	2	2	17
6 Days \$96 - \$114	2	2	7
>7 Days > \$114	3	1	1
Total	598	593	703
Avg Ticket =	\$21.68	\$20.98	\$25.15
Revenue	\$ 12,965.00	\$ 12,444.00	\$ 17,680.00

Transient Length of Stay



Length of Stay	NOVEMBER 2024 # of Tickets	NOVEMBER 2024 % of Total
1 Hr \$3.00	32	0.05
2Hrs - 6 Hrs	7	0.01
\$15.00 Max	255	0.43
1 Day \$16 - \$19	163	0.27
2 Days \$20 - \$38	103	0.17
3 Days \$39 - \$57	19	0.03
4 Days \$58 - \$76	9	0.02
5 Days \$77 - \$95	2	0.00
6 Days \$96 - \$114	2	0.00
>7 Days > \$114	1	0.00
Total	593	

**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	886	855	974	905	634	

NEW HAVEN PARKING AUTHORITY
 Union Station Building
 For Fiscal Year Through November 30, 2024
 (Management Use Only)

	CURRENT				YEAR-TO-DATE			
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACT LAST YR	VAR B/W	
REVENUE								
Monthly Parking Revenue	0	0	0	0	0	0	0	
Transient Parking Revenue	0	0	0	0	0	0	0	
Validation Revenue	0	0	0	0	0	0	0	
Rental Income	132,064	132,300	(236)	128,572	3,491	642,861	17,456	
Administrative Income	0	0	0	0	0	0	0	
Special Events Income	0	0	0	0	0	0	0	
Valet Revenue	0	0	0	0	0	0	0	
Advertising Revenue	0	0	0	0	0	0	0	
Other Revenue	0	4,000	(4,000)	0	0	0	0	
Revenue Due City of New Haven	0	0	0	0	0	0	0	
Billed Expense Revenue	0	0	0	0	0	0	0	
Total Revenue	132,064	136,300	(4,236)	128,572	3,491	642,861	17,456	

	CURRENT				YEAR-TO-DATE			
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACT LAST YR	VAR B/W	
EXPENSES								
Personnel:								
Administration Salaries - Straight-time	13,864	17,346	3,482	17,037	3,172	83,376	3,480	
Administration Salaries - Overtime	1,069	634	(435)	824	(244)	2,290	(1,407)	
Cashiers Salaries - Straight-time	0	0	0	0	0	0	0	
Cashiers Salaries - Overtime	0	0	0	0	0	0	0	
Maintenance Salaries - Straight-time	22,991	26,238	3,247	22,190	(802)	111,470	(14,200)	
Maintenance Salaries - Overtime	5,666	2,986	(2,680)	7,022	1,356	25,995	1,049	
Security Salaries - Straight-time	37,192	34,359	(2,833)	30,025	(7,167)	146,394	(33,776)	
Security Salaries - Overtime	3,527	6,185	2,658	7,422	3,895	46,456	18,550	
Benefits	69,375	67,209	(2,166)	70,743	1,368	321,423	(18,443)	
Total Personnel	153,685	154,957	1,272	155,283	1,578	737,404	(44,736)	
Operating:								
Security/Traffic Control	20,116	21,243	1,127	34,695	14,579	64,799	(14,761)	
Utilities	35,386	31,628	(3,759)	28,527	(6,859)	186,593	(35,644)	
Service Agreements	14,248	9,002	(5,246)	8,721	(5,527)	42,419	4,480	
Professional Services	1,272	3,442	2,170	9,639	8,367	35,616	573	
Repairs and Maintenance	58,089	22,730	(35,359)	17,353	(40,735)	117,852	(40,689)	
Insurance - Liability	9,039	9,392	353	7,596	(1,482)	37,780	(8,059)	
Building & Land Rental	0	0	0	0	0	0	0	
Uniforms	2,852	2,092	(760)	2,044	(808)	7,361	(4,604)	
Tickets and Tags	0	0	0	0	0	0	0	
Supplies	5,673	10,300	4,627	11,211	5,538	45,905	2,661	
Bank Fees	0	0	0	0	0	0	0	
Contracted Snow Removal	0	8,000	8,000	0	0	0	0	
Administrative Expenses	65,495	58,655	(6,840)	69,081	3,586	305,478	(2,329)	
Valet Expense	0	0	0	0	0	0	0	
Other Expenses	9,714	11,487	1,783	13,201	3,487	56,934	(2,078)	
Total Operating Expenses	221,882	187,981	(33,901)	202,028	(19,855)	865,093	(160,510)	
Total Expenses	375,567	342,938	(32,629)	357,291	(18,276)	1,602,497	(145,246)	
NET OPERATING INCOME	(243,503)	(206,638)	(36,665)	(228,719)	(14,765)	(959,635)	(127,789)	

	CURRENT				YEAR-TO-DATE			
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W	ACT LAST YR	VAR B/W	
Security/Traffic Control	79,560	102,973	23,413	150,949	(35,644)	1,502,497	(145,246)	
Utilities	186,593	166,759	(19,834)	186,593	(19,834)	1,502,497	(145,246)	
Service Agreements	37,959	45,087	7,128	42,419	4,480	1,502,497	(145,246)	
Professional Services	35,043	16,010	(19,033)	35,616	573	1,502,497	(145,246)	
Repairs and Maintenance	158,541	131,850	(26,691)	117,852	(40,689)	1,502,497	(145,246)	
Insurance - Liability	45,879	45,960	1,081	37,780	(8,059)	1,502,497	(145,246)	
Building & Land Rental	0	0	0	0	0	1,502,497	(145,246)	
Uniforms	11,964	7,204	(4,760)	7,361	(4,604)	1,502,497	(145,246)	
Tickets and Tags	0	0	0	0	0	1,502,497	(145,246)	
Supplies	43,244	51,900	8,656	45,905	2,661	1,502,497	(145,246)	
Bank Fees	0	0	0	0	0	1,502,497	(145,246)	
Contracted Snow Removal	0	8,000	8,000	0	0	1,502,497	(145,246)	
Administrative Expenses	307,807	293,275	(14,532)	305,478	(2,329)	1,502,497	(145,246)	
Valet Expense	0	0	0	0	0	1,502,497	(145,246)	
Other Expenses	59,012	67,485	(8,473)	56,934	(2,078)	1,502,497	(145,246)	
Total Operating Expenses	965,603	927,303	(38,300)	865,093	(160,510)	1,502,497	(145,246)	
Total Expenses	1,747,742	1,695,367	(52,375)	1,602,497	(145,246)	1,502,497	(145,246)	
NET OPERATING INCOME	(1,087,424)	(1,004,867)	(82,557)	(959,635)	(127,789)	(959,635)	(127,789)	

NEW HAVEN PARKING AUTHORITY
State Street Station
For Fiscal Year Through November 30, 2024
(Management Use Only)

	ACTUAL	BUDGET	CURRENT		ACT LAST YR	VAR B/W
			VAR B/W			
REVENUE						
Monthly Parking Revenue	0	0	0	0	0	0
Transient Parking Revenue	0	0	0	0	0	0
Validation Revenue	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0
Revenue Due City of New Haven	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0

EXPENSES

Personnel:

Administration Salaries - Straight-time	3,517	3,664	147	3,816	300	18,785	18,410	(375)	18,305	(480)
Administration Salaries - Overtime	449	181	(268)	422	(26)	1,678	918	(760)	1,101	(577)
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	243	1,847	1,604	3,956	3,713	0	0	2,273	11,067	3,975
Maintenance Salaries - Overtime	0	185	185	(11)	(11)	(0)	937	937	484	484
Security Salaries - Straight-time	726	473	(253)	845	119	3,489	2,413	(1,076)	3,476	(14)
Security Salaries - Overtime	1	0	(1)	380	379	383	0	(383)	1,271	888
Benefits	4,630	4,713	83	5,588	959	26,824	22,688	(4,136)	23,971	(2,853)
Total Personnel	9,565	11,063	1,498	14,997	5,432	56,252	54,731	(3,521)	59,654	1,403

Operating:

Security/Traffic Control	0	0	0	0	0	0	0	0	0	0
Utilities	1,609	1,209	(400)	0	(1,609)	9,350	6,045	(3,305)	228	0
Service Agreements	432	666	234	811	379	2,359	3,330	971	3,414	(912)
Professional Services	354	383	29	729	375	2,089	1,915	(154)	2,144	1,055
Repairs and Maintenance	0	1,195	1,195	0	0	4,670	5,975	1,305	5,702	75
Insurance - Liability	217	225	8	152	(66)	1,104	1,125	21	758	1,032
Building & Land Rental	0	0	0	0	0	0	0	0	0	(346)
Uniforms	0	137	137	0	0	0	473	473	0	0
Tickets and Tags	0	0	0	0	0	0	0	0	0	0
Supplies	0	990	990	96	96	272	5,150	4,878	1,070	798
Bank Fees	0	0	0	0	0	0	0	0	0	0
Contracted Snow Removal	0	1,000	1,000	0	0	0	1,000	1,000	0	0
Administrative Expenses	4,516	4,070	(446)	4,592	78	20,715	20,350	(365)	20,688	(27)
Valet Expenses	0	0	0	0	0	0	0	0	0	0
Other Expenses	693	700	7	624	(69)	3,051	3,500	449	2,875	(176)
Total Operating Expenses	7,822	10,575	2,753	7,003	(819)	43,989	48,863	5,274	36,879	(6,709)
Total Expenses	17,387	21,638	4,251	22,000	4,613	101,841	103,594	1,753	95,534	(5,307)

NET OPERATING INCOME

	(17,387)	(21,638)	4,251	(22,000)	4,613	(101,841)	(103,594)	1,753	(96,534)	(5,307)
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NEW HAVEN PARKING AUTHORITY
 Union Station Garage
 For Fiscal Year Through November 30, 2024
 (Management Use Only)

	REVENUE		CURRENT		YEAR-TO-DATE		
	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)	ACT LAST YR	VAR B/(W)
Monthly Parking Revenue	43,241	43,359	(118)	43,466	(226)	211,010	5,667
Transient Parking Revenue	404,253	375,250	29,003	376,756	27,497	1,789,499	235,671
Validation Revenue	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0
Administrative Income	0	0	0	0	0	0	0
Special Events Income	0	0	0	0	0	0	0
Valet Revenue	0	0	0	0	0	0	0
Advertising Revenue	0	0	0	0	0	0	0
Other Revenue	50	20	30	30	20	90	170
Revenue Due City of New Haven	0	0	0	0	0	0	0
Billed Expense Revenue	0	0	0	0	0	0	0
Total Revenue	447,544	418,629	28,915	420,251	27,292	1,980,599	241,508

	EXPENSES		CURRENT		YEAR-TO-DATE		
	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)	ACT LAST YR	VAR B/(W)
Personnel:							
Administration Salaries - Straight-time	8,124	8,836	712	8,443	318	46,593	3,083
Administration Salaries - Overtime	1,116	1,000	(116)	869	(247)	2,482	(1,523)
Cashiers Salaries - Straight-time	12,378	12,973	595	12,240	(138)	58,746	(4,460)
Cashiers Salaries - Overtime	473	778	305	316	(156)	3,283	485
Maintenance Salaries - Straight-time	6,181	5,516	(665)	5,053	(1,128)	28,830	(1,128)
Maintenance Salaries - Overtime	32	388	356	797	765	2,189	1,813
Security Salaries - Straight-time	13,603	15,135	1,532	12,855	(749)	67,287	(13,537)
Security Salaries - Overtime	3,192	2,724	(468)	2,459	(734)	20,623	6,486
Benefits	35,410	37,246	1,836	36,249	(839)	171,361	(804)
Total Personnel	80,508	84,596	4,088	79,280	(1,228)	401,386	(9,584)
Operating:							
Security/Traffic Control	0	0	0	0	0	0	0
Utilities	10,273	7,990	(2,283)	7,209	(3,064)	33,181	(11,890)
Service Agreements	6,086	4,985	(1,101)	3,845	(2,242)	22,472	(1,226)
Professional Services	516	1,930	1,414	753	236	4,551	551
Repairs and Maintenance	1,876	4,230	2,354	2,173	496	11,786	(25,011)
Insurance - Liability	20,317	21,144	827	15,831	(4,486)	79,157	(23,970)
Building & Land Rental	0	0	0	0	0	0	0
Uniforms	863	1,032	169	704	(159)	3,066	(1,733)
Tickets and Tags	207	340	133	177	(28)	887	908
Supplies	1,311	5,025	3,714	1,894	(583)	19,397	3,763
Bank Fees	16,148	15,526	(622)	14,345	(1,803)	72,200	(5,742)
Contracted Snow Removal	0	8,000	8,000	0	(8,000)	0	0
Administrative Expenses	40,353	38,594	(1,759)	41,335	982	187,395	(8,416)
Valet Expense	0	0	0	0	0	0	0
Other Expenses	772	900	128	857	85	4,139	120
Total Operating Expenses	98,623	109,686	11,063	89,123	(9,400)	438,231	(72,646)
Total Expenses	179,031	194,282	15,251	168,403	(10,629)	839,617	(82,220)

	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
NET OPERATING INCOME	268,512	224,347	44,165	251,849	16,663

	ACTUAL	BUDGET	VAR B/(W)	ACT LAST YR	VAR B/(W)
NET OPERATING INCOME	1,300,260	1,086,129	214,131	1,140,983	159,277

NEW HAVEN PARKING AUTHORITY
 Union Station Consolidated
 For Fiscal Year Through November 30, 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	43,241	43,358	(118)	43,466	216,677	216,795	(118)	211,010	5,667
Transient Parking Revenue	404,253	375,250	29,003	376,756	2,005,170	1,780,181	224,989	1,769,499	235,671
Validation Revenue	0	0	0	0	0	0	0	0	0
Rental Income	132,064	132,300	(236)	128,572	660,318	661,500	(1,182)	642,861	17,456
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	4,020	(3,970)	30	0	20,100	(19,840)	90	170
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	579,607	554,929	24,678	548,824	2,882,425	2,678,576	203,849	2,623,461	258,964

	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	25,505	29,846	4,341	29,296	142,171	149,578	7,407	148,263	6,092
Administration Salaries - Overtime	2,633	1,815	(818)	2,115	9,380	7,377	(2,003)	5,873	(3,507)
Cashiers Salaries - Straight-time	12,378	12,973	595	12,240	63,205	65,768	2,563	58,746	(4,460)
Cashiers Salaries - Overtime	473	778	305	316	2,798	3,944	1,146	3,283	485
Maintenance Salaries - Straight-time	29,415	33,601	4,186	31,199	162,720	172,161	9,441	151,367	(11,353)
Maintenance Salaries - Overtime	5,698	3,559	(2,139)	7,808	25,322	16,550	(8,772)	28,648	3,326
Security Salaries - Straight-time	51,521	49,967	(1,554)	43,725	264,483	246,786	(17,697)	217,157	(47,326)
Security Salaries - Overtime	6,721	8,909	2,188	10,261	42,426	43,988	1,562	68,350	25,924
Benefits	109,414	109,166	(248)	112,580	538,856	527,036	(11,821)	516,756	(22,100)
Total Personnel	243,758	250,616	6,858	249,540	1,251,361	1,233,187	(18,174)	1,198,444	(52,917)

	CURRENT				YEAR-TO-DATE				
	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
Operating:									
Security/Traffic Control	20,116	21,243	1,127	34,695	79,560	102,973	23,413	64,799	(14,761)
Utilities	47,268	40,827	(6,441)	35,736	241,014	208,187	(32,827)	184,359	(56,656)
Service Agreements	20,786	14,653	(6,133)	13,376	64,016	73,342	9,326	88,305	4,289
Professional Services	2,142	5,755	3,613	11,121	41,112	27,575	(13,537)	42,311	1,198
Repairs and Maintenance	59,785	28,155	(31,610)	19,526	200,008	158,775	(41,233)	156,341	(64,668)
Insurance - Liability	29,573	30,761	1,188	23,539	150,110	153,805	3,695	117,695	(32,415)
Building & Land Rental	0	0	0	0	0	0	0	0	0
Uniforms	3,715	3,261	(454)	2,748	16,764	11,229	(5,535)	10,427	(6,337)
Tickets and Tags	207	340	133	177	(21)	1,700	1,721	887	908
Supplies	6,984	16,315	9,331	13,200	59,150	79,775	20,625	68,371	7,222
Bank Fees	16,148	15,526	(622)	14,345	77,945	77,630	(311)	72,200	(5,742)
Contracted Snow Removal	0	17,000	17,000	0	0	17,000	17,000	0	0
Administrative Expenses	110,364	101,309	(9,055)	115,008	524,333	506,545	(17,788)	513,561	(10,772)
Valet Expense	0	0	0	0	0	0	0	0	0
Other Expenses	11,179	13,097	1,918	14,682	66,082	67,165	1,103	63,948	(2,134)
Total Operating Expenses	326,227	308,242	(19,985)	295,154	1,520,069	1,485,721	(34,348)	1,340,203	(179,866)
Total Expenses	571,985	558,858	(13,127)	547,694	2,771,430	2,718,908	(52,522)	2,539,647	(232,783)

	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	ACTUAL	BUDGET	VAR B/W	ACT LAST YR	VAR B/W
NET OPERATING INCOME	7,622	(3,929)	11,551	1,130	110,995	(40,332)	151,327	84,814	26,181



New Haven Union Station Capital Projects Status Report – December 18, 2024

Project Number	Project Name	Status	Next Action
23-009	SOGR Garage	Responded to CTDOT on their design review comments and Form 818 review.	Revise bid documents and distribute for final review before issuing for bids.
23-020	SOGR Building	Responded to CTDOT on Form 818 review.	Revise bid documents and distribute for final review before issuing for bids.
23-051	Enabling Project – Phase 1	Conducted an initial meeting on October 16, 2024 with Amtrak regarding relocations. Official design kick-off meeting with State and City was conducted on December 12, 2024.	Amtrak to provide its inventory of office space needs. Design team will prepare schematic design for the various tasks.
23-054	Interior Wayfinding	Design development drawings were distributed to the OC for review.	Design review meeting conducted on December 2, 2024; awaiting any subsequent review comments.
24-001	Condition Surveys for FY 24/25	Reports were presented at May 2024 OC meeting.	Program projects for advancement based on funding availability.

25-001	Condition Surveys for FY 25/26	The condition surveys are underway.	Consultant will prepare initial list and cost projections for capital needs.
Work by others:			
20-021	Amtrak Ticket Window Modifications	Amtrak is obtaining start-up documents from their new contractor.	Amtrak to provide required project documents.
23-043	NHPA 2 nd Floor East Office Fit-out	Design is in progress.	Submit design for review by CTDOT once ready.

JMS 12-16-2024