

FY2024 Annual Public Safety Budget (CONFIDENTIAL)
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	<u>Amount</u>	<u>Footnote</u>
Public Safety Costs - Tenant (NFL Events)	\$ 3,505,050	1
Public Safety Costs - Authority (Non-NFL Events)	\$ 2,233,631	2
Public Safety Capital Expenditures (2024/25 Budget)	\$ 1,361,426	3
Amortization of 2024/25 Budgeted Public Safety Capital Expenditures	\$ 71,207	4
Amortization of Prior Years Public Safety Capital Expenditures included in 2024/25 Budget	\$ 222,872	4
Public Safety Capital Expenditure Amortization in 2024/25 Budget	\$ 294,079	4
Tenant's Estimated Public Safety Share	\$ 172,988	4
Stadium Authority's Estimated Public Safety Share	\$ 121,091	4

Footnotes to Schedule:

- 1 Assumes 10 home games, and that PSC above the threshold will be paid from the Discretionary Fund per Section 7.5.3 (a).

- 2 The proposed non-NFL event PSC budget is based on seven (7) events, assumed to be three (3) concerts and four (4) soccer events, for the 2024-25 fiscal year.

The Stadium Manager has received Public Safety Capital Expenditure requests from the SCSA Finance Director in December 2023 for the 2024-25 fiscal year totaling \$1,361,426. This includes \$1,271,226 of carryover requests for items approved in prior Capital Expenditure Plans. Please see the 2024-25 Capital Expenditure Plan for more detail.

- 4 Public Safety Capital Expenditure amortization for the current lease year is \$294,079 which includes \$287,934 of amortization from prior year Capital Expenditure purchases. The Tenant's estimated Public Safety Share is \$172,987 and the Stadium Authority's estimated Public Safety Share is \$121,091.

FY2024 Public Safety Capital Expenditures (CONFIDENTIAL)
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Equipment	Dept	Quantity	Useful Life	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Totals
Kubota (4x4 gas powered) UTV ambulance	Fire	1	10	15,922	-	-	-	-	-	-	-	15,922
Kimtech MTD-103 Advanced (med cart upgrade)	Fire	1	10	-	8,382	-	-	-	-	-	-	8,382
Kawasaki Pro-FXT LE Black Mule (1)	Police	1	10	-	17,209	-	-	-	-	-	-	17,209
Kawasaki Pro-FXT LE Black Mule (2)	Police	1	10	-	17,209	-	-	-	-	-	-	17,209
Portable Radios	Police	20	5	-	50,980	-	-	-	-	-	-	50,980
Public Safety Command Post Dispatch System	Police, IT	1	5	-	189,931	-	-	-	-	-	-	189,931
Kawasaki Pro-FXT LE Black Mule (3)	Police	1	10	-	-	15,738	-	-	-	-	-	15,738
EMS Equipment (Auto Pulse Automated Compressors)	Fire	2	5	-	-	31,101	-	-	-	-	-	31,101
EMS Equipment (ALS Lifepack Monitor)	Fire	1	5	-	-	30,810	-	-	-	-	-	30,810
Diesel Particulate Filter for Stadium Authority Fire Truck	Fire	1	10	-	-	9,392	-	-	-	-	-	9,392
APX 8500 Mobile Radio for Stadium Authority Fire Truck	Fire	1	10	-	-	7,150	-	-	-	-	-	7,150
LCD3-3 Chemical Warfare Detector	Fire	1	10	-	-	13,734	-	-	-	-	-	13,734
Up-Fitting Kawasaki Mules	Police	3	10	-	-	26,451	-	-	-	-	-	26,451
Stadium Vehicles (Gator & Kubota) Upfits	Fire	1	10	-	-	-	8,832	-	-	-	-	8,832
Storage Conex Garage for Apparatus	Fire	1	10	-	-	-	12,416	-	-	-	-	12,416
Stadium Personal Protective Equipment	Fire	1	3	-	-	-	45,238	-	-	-	-	45,238
Stadium Personal Protective Equipment - FY20 Rollover	Fire	1	3	-	-	-	-	14,886	-	-	-	14,886
Heavy Lift Kit	Fire	1	10	-	-	-	51,914	-	-	-	-	51,914
Radiation Detector	Fire	1	10	-	-	-	17,910	-	-	-	-	17,910
Rope Rescue Gear Kit	Fire	1	10	-	-	-	-	27,054	-	-	-	27,054
Motorola APX 6000 Radio/Charger/Battery	Fire	1	5	-	-	-	4,517	-	-	-	-	4,517
Motorola Earpieces	Fire	25	5	-	-	-	952	-	-	-	-	952
Battery Charging Pack for JHAT Crew	Fire	1	5	-	-	-	72	-	-	-	-	72
Small Cooler and Ice Pack	Fire	1	5	-	-	-	305	-	-	-	-	305
Mass Contamination Hydrant Nozzles	Fire	4	5	-	-	-	1,649	-	-	-	-	1,649
Radio Batteries 2021	Police	188	3	-	-	-	19,574	-	-	-	-	19,574
Safety Gear for SEOs and TCs	Police	195	2	-	-	-	5,892	-	-	-	-	5,892
Motor Vehicle Barricades	Police	8	10	-	-	-	360,892	-	-	-	-	360,892
EOD Blankets/Water Barrier	Police	1	5	-	-	-	13,743	-	-	-	-	13,743
Bicycles	Police	10	5	-	-	-	22,734	-	-	-	-	22,734
Body Worn Cameras (BWCs) for Stadium Events	Police	150	5	-	-	-	149,462	-	-	-	-	149,462
Permanent Changeable Signage	Public Works	1	10	-	-	-	-	-	-	-	1,000,000	1,000,000
Portable License Plate Reader/PTZ Cameras	Police	±	5	-	-	-	-	-	-	-	-	-
Fencing on Tosman & Lafayette	Police	±	20	-	-	-	-	-	-	-	-	-
GPS Software Tracking Personnel	Police	100	5	-	-	-	-	-	-	-	25,000	25,000
Staff Scheduling Software	Police	1	5	-	-	15,000	8,750	-	-	16,250	-	40,000
MCI Trailer	Fire	1	10	-	-	-	-	108,307	-	-	-	108,307
Dispatch Monitors	Police	16	5	-	-	-	-	7,582	-	-	-	7,582
Radio Chargers	Police	±	5	-	-	-	-	-	-	-	-	-
Radios	Police	±	5	-	-	-	-	-	-	-	-	-
RadHalo Remote Radiation Monitors	Fire	4	10	-	-	-	-	189,729	-	-	-	189,729
PPE Replacement (Nomex Tops) - FY21	Fire	15	5	-	-	-	-	5,759	-	-	-	5,759
PPE Replacement (Nomex Bottoms) - FY21	Fire	15	5	-	-	-	-	3,287	-	-	-	3,287
Rigaku CQL 1064nm Handheld Raman Chemical Detector	Fire	1	10	-	-	-	-	50,348	-	-	-	50,348
Tru Defender FTX S1 WMD Chemical Detector	Fire	1	10	-	-	-	-	61,514	-	-	-	61,514
Vehicle Upfits for John Deere Gator	Fire	1	10	-	-	-	-	7,729	-	-	-	7,729
Kawasaki Mule - EOD Team	Police	1	10	-	-	-	-	-	-	25,000	-	25,000
Kawasaki Mule - Special Response Team	Police	1	10	-	-	-	-	-	-	20,000	-	20,000
Enclosed Trailer (Previously: Onsite Conex Storage)	Police	1	10	-	-	-	-	-	16,422	-	-	16,422
PPE Replacement (Nomex Tops) - FY22	Fire	15	5	-	-	-	-	6,038	-	-	-	6,038
PPE Replacement (Nomex Bottoms) - FY22	Fire	15	5	-	-	-	-	3,423	-	-	-	3,423
Lifepak CR2 AEDs	Fire	10	7	-	-	-	-	18,464	-	-	-	18,464
Rope Rescue Equipment	Fire	±	5	-	-	-	-	-	-	-	-	-
Communication Equipment - Police Radio Hand Packs	Police	±	10	-	-	-	-	-	-	-	-	-
Communication Equipment - Console	Police	1	10	-	-	-	-	-	-	-	80,000	80,000
Body Worn Cameras (BWCs) for Stadium Event Officers	Police	±	5	-	-	-	-	-	-	-	-	-
Replace End of Life Network Equipment 2022	IT	1	7	-	-	-	-	-	-	40,000	25,000	65,000
Replace End of Life End User Equipment 2022	IT	1	5	-	-	-	-	-	9,056	-	-	9,056
Observation Platforms on SAP Tower	Police	±	5	-	-	-	-	-	-	-	-	-
Levi's Stadium Blast Analysis	Police	1	5	-	-	-	-	119,750	-	-	-	119,750
Medixsafe Narcotics Safe	Fire	1	5	-	-	-	-	-	1,673	-	-	1,673
First Aid Medical Equipment (2022/23 Carryover)	Police	11	5	-	-	-	-	-	1,592	-	-	1,592
PPE Replacement (Nomex Tops) - FY23	Fire	15	5	-	-	-	-	-	4,500	-	-	4,500
PPE Replacement (Nomex Bottoms) - FY23	Fire	15	5	-	-	-	-	-	2,500	-	-	2,500
Lucas CPR Assist Device	Fire	2	8	-	-	-	-	-	36,750	-	-	36,750
Blackline Combustible Gas Indicators	Fire	1	5	-	-	-	-	-	4,183	-	-	4,183
Replace end of life Network equipment 2023	IT	5	7	-	-	-	-	-	105,000	-	-	105,000
Replace end of life End User equipment 2023	IT	23	5	-	-	-	-	-	25,332	-	-	25,332
Kawasaki Mules	Police	5	10	-	-	-	-	-	-	-	132,500	132,500
Safety Gear for SEOs & TCs	Police	195	2	-	-	-	-	-	4,800	2,200	-	7,000
Radio Batteries	Police	±	2	-	-	-	-	-	-	-	-	-
Replace End of Life End User - FY24	IT	29	5	-	-	-	-	-	-	-	26,500	26,500
PPE Replacement (Nomex/Tops) - FY24	Fire	±	5	-	-	-	-	-	-	-	-	-
PPE Replacement (Nomex/Bottoms) - FY24	Fire	±	5	-	-	-	-	-	-	-	-	-
Blackline Combustible Gas Indicator - FY24	Fire	1	5	-	-	-	-	-	-	-	5,000	5,000
D7 Tactical Decon Spray	Fire	6	5	-	-	-	-	-	-	-	700	700
RAID 8 Multi Agent Detection Kit	Fire	1	5	-	-	-	-	-	-	-	2,000	2,000
Fire Station 9 Storage Cabinets	Fire	2	20	-	-	-	-	-	-	-	3,000	3,000
Replacement Vehicles - Kawasaki Mule Utility Vehicles - FY24	Police	2	10	-	-	-	-	-	-	-	53,000	53,000
Communication Equipment - Console - FY24	Police	±	10	-	-	-	-	-	-	-	-	-
Fingerprinting Equipment	Police	1	6	-	-	-	-	-	-	-	6,526	6,526
Totals				\$ 15,922	\$ 283,711	\$ 149,377	\$ 724,852	\$ 476,195	\$ 173,153	\$ 287,580	\$ 1,361,426	\$ 3,472,215

FY2024 Public Safety Capital Expenditures (CONFIDENTIAL)
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Equipment	In Svc Date	Estimate	Useful Life	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Totals
Kubota (4x4 gas powered) UTV ambulance	Apr-18		10	-	1,592	1,592	1,592	1,592	1,592	1,592	1,592	11,145
Kimtech MTD-103 Advanced (med cart upgrade)	Jun-18		10	-	699	838	838	838	838	838	838	5,728
Kawasaki Pro-FXT LE Black Mule (1)	Jan-19		10	-	430	1,721	1,721	1,721	1,721	1,721	1,721	10,756
Kawasaki Pro-FXT LE Black Mule (2)	Jan-19		10	-	430	1,721	1,721	1,721	1,721	1,721	1,721	10,756
Portable Radios	Sep-18		5	-	5,948	10,196	10,196	10,196	10,196	4,248	-	50,980
Public Safety Command Post Dispatch System	Mar-19		5	-	3,166	37,986	37,986	37,986	37,986	34,821	-	189,931
Kawasaki Pro-FXT LE Black Mule (3)	Jun-19		10	-	-	1,311	1,574	1,574	1,574	1,574	1,574	9,180
EMS Equipment (Auto Pulse Automated Compressors)	May-19		5	-	-	5,702	6,220	6,220	6,220	6,220	518	31,101
EMS Equipment (ALS Lifepack Monitor)	Jun-19		5	-	-	5,135	6,162	6,162	6,162	6,162	1,027	30,810
Diesel Particulate Filter for Stadium Authority Fire Truck	Jul-19		10	-	-	704	939	939	939	939	939	5,400
APX 8500 Mobile Radio for Stadium Authority Fire Truck	Jan-20		10	-	-	179	715	715	715	715	715	3,754
LC3D-3 Chemical Warfare Detector	Oct-19		10	-	-	687	1,373	1,373	1,373	1,373	1,373	7,554
Up-Fitting Kawasaki Mules	Jul-19		10	-	-	1,984	2,645	2,645	2,645	2,645	2,645	15,209
Stadium Vehicles (Gator & Kubota) Upfits	Mar-21		10	-	-	-	74	883	883	883	883	3,606
Storage Conex Garage for Apparatus	Mar-21		10	-	-	-	103	1,242	1,242	1,242	1,242	5,070
Stadium Personal Protective Equipment	Mar-21		3	-	-	-	1,257	15,079	15,079	13,823	-	45,238
Stadium Personal Protective Equipment - FY20 Rollover	Mar-22		3	-	-	-	-	414	4,962	4,962	4,549	14,886
Heavy Lift Kit	Oct-20		10	-	-	-	2,596	5,191	5,191	5,191	5,191	23,361
Radiation Detector	Nov-20		10	-	-	-	746	1,791	1,791	1,791	1,791	7,910
Rope Rescue Gear Kit	Dec-21		10	-	-	-	-	902	2,705	2,705	2,705	9,018
Motorola APX 6000 Radio/Charger/Battery	Mar-21		5	-	-	-	75	903	903	903	903	3,689
Motorola Earpieces	Mar-21		5	-	-	-	16	190	190	190	190	777
Battery Charging Pack for JHAT Crew	Mar-21		5	-	-	-	1	14	14	14	14	59
Small Cooler and Ice Pack	Mar-21		5	-	-	-	5	61	61	61	61	249
Mass Contamination Hydrant Nozzles	Mar-21		5	-	-	-	27	330	330	330	330	1,347
Radio Batteries 2021	Mar-21		3	-	-	-	544	6,525	6,525	5,981	-	19,574
Safety Gear for SEOs and TCs	Mar-21		2	-	-	-	246	2,946	2,701	-	-	5,892
Motor Vehicle Barricades	Nov-20		10	-	-	-	15,037	36,089	36,089	36,089	36,089	159,394
EOD Blankets/Water Barrier	Nov-20		5	-	-	-	1,145	2,749	2,749	2,749	2,749	12,140
Bicycles	Mar-21		5	-	-	-	379	4,547	4,547	4,547	4,547	18,566
Body Worn Cameras (BWCs) for Stadium Events	Oct-20		5	-	-	-	14,946	29,892	29,892	29,892	29,892	134,516
Permanent Changeable Signage	Oct-24	Est	10	-	-	-	-	-	-	-	-	45,000
Portable License Plate Reader/PTZ Cameras	N/A	N/A	5	-	-	-	-	-	-	-	-	-
Fencing on Tosman & Lafayette	N/A	N/A	20	-	-	-	-	-	-	-	-	-
GPS Software Tracking Personnel	Oct-24	Est	5	-	-	-	-	-	-	-	2,500	2,500
Staff Scheduling Software	Mar-24	Est	5	-	-	-	-	-	-	667	8,000	8,667
MCI Trailer	Mar-22		10	-	-	-	-	903	10,831	10,831	10,831	33,395
Dispatch Monitors	Mar-22		5	-	-	-	-	126	1,516	1,516	1,516	4,676
Radio Chargers	Oct-24	Est	5	-	-	-	-	-	-	-	-	-
Radios	Oct-24	Est	5	-	-	-	-	-	-	-	-	-
RadHalo Remote Radiation Monitors	Mar-22		10	-	-	-	-	1,581	18,973	18,973	18,973	58,500
PPE Replacement (Nomex Tops) - FY21	Mar-22		5	-	-	-	-	96	1,152	1,152	1,152	3,551
PPE Replacement (Nomex Bottoms) - FY21	Mar-22		5	-	-	-	-	55	657	657	657	2,027
Rigaku CQL 1064nm Handheld Raman Chemical Detector	Dec-21		10	-	-	-	-	1,678	5,035	5,035	5,035	16,783
Tru Defender FTX S1 WMD Chemical Detector	Dec-21		10	-	-	-	-	2,050	6,151	6,151	6,151	20,505
Vehicle Upfits for John Deere Gator	Sep-21		10	-	-	-	-	451	773	773	773	2,770
Kawasaki Mule - EOD Team	Mar-24	Est	10	-	-	-	-	-	-	208	2,500	2,708
Kawasaki Mule - Special Response Team	Mar-24	Est	10	-	-	-	-	-	-	167	2,000	2,167
Enclosed Trailer (Previously: Onsite Conex Storage)	Jan-24	Est	10	-	-	-	-	-	-	411	1,642	2,053
PPE Replacement (Nomex Tops) - FY22	Jan-24	Est	5	-	-	-	-	-	-	302	1,208	1,510
PPE Replacement (Nomex Bottoms) - FY22	Feb-24	Est	5	-	-	-	-	-	-	114	685	799
Lifepak CR2 AEDs	Jan-23		7	-	-	-	-	-	659	2,638	2,638	5,935
Rope Rescue Equipment	N/A	N/A	5	-	-	-	-	-	-	-	-	-
Communication Equipment - Police Radio Hand-Packs	N/A	N/A	10	-	-	-	-	-	-	-	-	-
Communication Equipment - Console	Oct-24	Est	10	-	-	-	-	-	-	-	4,000	4,000
Body Worn Cameras (BWCs) for Stadium Event Officers	N/A	N/A	5	-	-	-	-	-	-	-	-	-
Replace End of Life Network Equipment 2022	Oct-24	Est	7	-	-	-	-	-	-	-	4,643	4,643
Replace End of Life End User Equipment 2022	Mar-24	Est	5	-	-	-	-	-	-	151	1,811	1,962
Observation Platforms on SAP Tower	N/A	N/A	5	-	-	-	-	-	-	-	-	-
Levi's Stadium Blast Analysis	Mar-23		5	-	-	-	-	1,996	23,950	23,950	23,950	49,896
Medixsafe Narcotics Safe	Mar-24	Est	5	-	-	-	-	-	28	335	362	362
First Aid Medical Equipment (2022/23 Carryover)	Mar-24	Est	5	-	-	-	-	-	27	318	345	345
PPE Replacement (Nomex Tops) - FY23	Mar-24	Est	5	-	-	-	-	-	75	900	975	975
PPE Replacement (Nomex Bottoms) - FY23	Mar-24	Est	5	-	-	-	-	-	42	500	542	542
Lucas CPR Assist Device	Mar-24	Est	8	-	-	-	-	-	383	4,594	4,977	4,977
Blackline Combustible Gas Indicators	Mar-24	Est	5	-	-	-	-	-	70	837	906	906
Replace end of life Network equipment 2023	Mar-24	Est	7	-	-	-	-	-	1,250	15,000	16,250	16,250
Replace end of life End User equipment 2023	Mar-24	Est	5	-	-	-	-	-	422	5,066	5,489	5,489
Kawasaki Mules	Oct-24	Est	10	-	-	-	-	-	-	-	6,625	6,625
Safety Gear for SEOs & TCs	Oct-24	Est	2	-	-	-	-	-	-	1,750	1,750	1,750
Radio Batteries	N/A	N/A	2	-	-	-	-	-	-	-	-	-
Replace End of Life End User - FY24	Oct-24	Est	5	-	-	-	-	-	-	2,650	2,650	2,650
PPE Replacement (Nomex/Tops) - FY24	N/A	N/A	5	-	-	-	-	-	-	-	-	-
PPE Replacement (Nomex/Bottoms) - FY24	N/A	N/A	5	-	-	-	-	-	-	-	-	-
Blackline Combustible Gas Indicator - FY24	Oct-24	Est	5	-	-	-	-	-	-	500	500	500
D7 Tactical Decon Spray	Oct-24	Est	5	-	-	-	-	-	-	70	70	70
RAID 8 Multi Agent Detection Kit	Oct-24	Est	5	-	-	-	-	-	-	200	200	200
Fire Station 9 Storage Cabinets	Oct-24	Est	20	-	-	-	-	-	-	75	75	75
Replacement Vehicles - Kawasaki Mule Utility Vehicles - FY24	Oct-24	Est	10	-	-	-	-	-	-	2,650	2,650	2,650
Communication Equipment - Console - FY24	N/A	N/A	10	-	-	-	-	-	-	-	-	-
Fingerprinting Equipment	Oct-24	Est	6	-	-	-	-	-	-	544	544	544

Totals	\$ -	\$ 12,264	\$ 69,757	\$ 110,881	\$ 190,372	\$ 237,282	\$ 251,915	\$ 294,079	\$ 1,166,550
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Events with tickets sold or available for sale > 20k	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Totals
NFL (StadCo) Events	10	10	12	12	10	12	12	10	88
SCSA Events	10	9	5	5	0	7	7	7	50
Total Events	20	19	17	17	10	19	19	17	138

StadCo Proportion	50%	53%	71%	71%	100%	63%	63%	59%	64%
SCSA Proportion	50%	47%	29%	29%	0%	37%	37%	41%	36%

Depreciation Split	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Totals
StadCo Depreciation	-	6,455	49,240	78,269	190,372	149,862	159,104	172,988	806,290
SCSA Depreciation	-	5,809	20,517	32,612	-	87,420	92,811	121,091	360,260
Totals	\$ -	\$ 12,264	\$ 69,757	\$ 110,881	\$ 190,372	\$ 237,282	\$ 251,915	\$ 294,079	\$ 1,166,550