

FY2025 Annual Public Safety Budget (CONFIDENTIAL)
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	<u>Amount</u>	<u>Footnote</u>
Public Safety Costs - Tenant (NFL Events)	\$ 3,744,000	1
Public Safety Costs - Authority (Non-NFL Events)	\$ 2,995,200	2
Public Safety Capital Expenditures (2025/26 Budget)	\$ 573,450	3
Amortization of 2025/26 Budgeted Public Safety Capital Expenditures	\$ 32,031	4
Amortization of Prior Years Public Safety Capital Expenditures included in 2025/26 Budget	\$ 241,061	4
Public Safety Capital Expenditure Amortization in 2025/26 Budget	\$ 273,091	4
Tenant's Estimated Public Safety Share	\$ 151,717	4
Stadium Authority's Estimated Public Safety Share	\$ 121,374	4

Footnotes to Schedule:

1 Assumes 10 home games, and that Public Safety Costs above the threshold will be paid from the Public Safety Cost Reserve .

2 The proposed Non-NFL Event Public Safety Cost budget is based on eight (8) events, assumed to be six (6) concerts and two (2) soccer events, for the 2025-26 fiscal year.

3 The Stadium Manager has received Public Safety Capital Expenditure requests from the SCSA Finance Director in December 2024 for the 2025-26 fiscal year totaling \$573,450. This includes \$341,000 of carryover requests for items approved in prior Capital Expenditure Plans. Please see the 2025-26 Capital Expenditure Plan for more detail.

4 Public Safety Capital Expenditure amortization for the current lease year is \$273,091 which includes \$241,061 of amortization from prior year Capital Expenditure purchases. The Tenant's estimated Public Safety Share is \$151,717 and the Stadium Authority's estimated Public Safety Share is \$121,374.

FY2025 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	FY25/26	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
Kawasaki Pro-FXT LE Black Mule (3)	Police	1	10	-	-	15,738	-	-	-	-	-	-	15,738
Portable Radios	Police	20	5	-	50,980	-	-	-	-	-	-	-	50,980
Automatic Chest Compressor	Fire	2	5	-	-	31,102	-	-	-	-	-	-	31,102
Advanced Life Support Monitor	Fire	1	5	-	-	30,810	-	-	-	-	-	-	30,810
Public Safety Command Post Dispatch System	Police	1	5	-	179,966	-	-	-	-	-	-	-	179,966
CAD Replacement	Police	1	5	-	-	102,181	-	-	-	-	-	-	102,181
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
Radio Batteries	Police	1	3	-	-	-	19,574	-	-	-	-	-	19,574
Safety Gear for Special Event Officers & Traffic Control Personnel	Police	1	2	-	-	-	5,892	-	-	-	-	-	5,892
Stadium Vehicles (Gator & Kubota) Uplifts	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	5	-	-	-	-	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	-	-	-	-	31,500	-	-	-	-	31,500
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
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
Staff Scheduling Software	Police	1	5	-	-	-	23,750	-	-	-	-	-	23,750
MCI Trailer	Fire	1	10	-	-	-	-	108,307	-	-	-	-	108,307
Dispatch Monitors	Police	16	5	-	-	-	-	7,582	-	-	-	-	7,582
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 Uplifts for John Deere Gator	Fire	1	10	-	-	-	-	7,729	-	-	-	-	7,729
Levi's Stadium Blast Analysis	Police	1	1	-	-	-	-	-	119,750	-	-	-	119,750
PPE Replacement (Nomex Bottoms) - FY22	Fire	15	5	-	-	-	-	-	-	-	-	-	-
PPE Replacement (Nomex Tops) - FY22	Fire	15	5	-	-	-	-	-	-	-	-	-	-
Lifepak CR2 AEDs	Fire	10	7	-	-	-	-	-	18,464	-	-	-	18,464
PPE Replacement (Nomex Bottoms)	Fire		5	-	-	-	-	-	-	3,381	-	-	3,381
Communication Equipment - Console (2023/24 Carryover)	Police	1	10	-	-	-	-	-	-	-	-	316,000	316,000
Replace End of Life Network Equipment 2022	IT	1	7	-	-	-	-	-	-	-	-	25,000	25,000
Medixsafe Narcotics Safe	Fire	1	5	-	-	-	-	-	-	1,675	-	-	1,675
Blackline Combustible Gas Indicators	Fire	1	5	-	-	-	-	-	-	4,183	-	-	4,183
Enclosed Trailer	Police	1	10	-	-	-	-	-	-	15,283	-	-	15,283
Kawasaki Mules	Police	5	10	-	-	-	-	-	-	-	112,596	-	112,596
Blackline Combustible Gas Indicator - FY24	Fire	1	5	-	-	-	-	-	-	-	2,727	-	2,727
D7 Tactical Decon Spray	Fire	6	5	-	-	-	-	-	-	-	-	524	524
RAID 8 Multi Agent Detection Kit	Fire	1	5	-	-	-	-	-	-	-	1,814	-	1,814
Fire Station 9 Storage Cabinets	Fire	2	20	-	-	-	-	-	-	-	2,793	-	2,793
Replace End of Life End User Equipment (FY25/26)	IT	11	5	-	-	-	-	-	-	-	-	17,500	17,500
Touchscreen Dispatch Monitors	Police	4	5	-	-	-	-	-	-	-	-	2,850	2,850
Temporary Holding Facility (THF) Computer Work Stations	Police	2	5	-	-	-	-	-	-	-	-	5,000	5,000
Kawasaki ATVs and Kimtek Pump Module	Fire	2	10	-	-	-	-	-	-	-	-	70,000	70,000
Kawasaki ATV (FY25/26)	Fire	1	10	-	-	-	-	-	-	-	-	30,000	30,000
Kubota Storage Box	Fire	1	15	-	-	-	-	-	-	-	-	7,000	7,000
Lightweight Chemical Detector (LCD) 4.0	Fire	1	10	-	-	-	-	-	-	-	-	20,000	20,000
Secure Law Enforcement Resource Area	Police	1	15	-	-	-	-	-	-	-	-	35,000	35,000
E-Bikes (FY25/26)	Police	8	5	-	-	-	-	-	-	-	-	28,000	28,000
Staff Scheduling Software (FY25/26)	Police	1	5	-	-	-	-	-	-	-	-	17,100	17,100
Totals				\$ 15,922	\$ 273,746	\$ 236,558	\$ 739,852	\$ 480,641	\$ 138,214	\$ 24,522	\$ 1,120,454	\$ 573,450	\$ 3,603,358

FY2025 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	FY25/26	Totals
Kubota (4x4 gas powered UTV ambulance)	Mar-18		10	-	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	12,738
Kimtech MTD-103 Advanced (med cart upgrade)	Mar-19		10	-	-	838	838	838	838	838	838	838	5,867
Kawasaki Pro-FXT LE Black Mule (1)	Mar-19		10	-	-	1,721	1,721	1,721	1,721	1,721	1,721	1,721	12,046
Kawasaki Pro-FXT LE Black Mule (2)	Mar-19		10	-	-	1,721	1,721	1,721	1,721	1,721	1,721	1,721	12,046
Kawasaki Pro-FXT LE Black Mule (3)	Jul-19		10	-	-	1,180	1,574	1,574	1,574	1,574	1,574	1,574	10,623
Portable Radios	Mar-19		5	-	-	10,196	10,196	10,196	10,196	10,196	-	-	50,980
Automatic Chest Compressor	Jul-19		5	-	-	4,665	6,220	6,220	6,220	6,220	1,555	-	31,102
Advanced Life Support Monitor	Jul-19		5	-	-	4,622	6,162	6,162	6,162	6,162	1,541	-	30,810
Public Safety Command Post Dispatch System	Mar-19		5	-	-	35,993	35,993	35,993	35,993	35,993	-	-	179,966
CAD Replacement	Mar-19		5	-	-	20,436	20,436	20,436	20,436	20,436	-	-	102,181
Diesel Particulate Filter for Stadium Authority Fire Truck	Jul-19		10	-	-	704	939	939	939	939	939	939	6,340
APX 8500 Mobile Radio for Stadium Authority Fire Truck	Jan-20		10	-	-	179	715	715	715	715	715	715	4,469
LCD3-3 Chemical Warfare Detector	Oct-19		10	-	-	687	1,373	1,373	1,373	1,373	1,373	1,373	8,927
Up-Fitting Kawasaki Mules	Jul-19		10	-	-	1,984	2,645	2,645	2,645	2,645	2,645	2,645	17,854
Radio Batteries	Mar-21		3	-	-	-	-	6,525	6,525	6,525	-	-	19,574
Safety Gear for Special Event Officers & Traffic Control Personnel	Mar-21		2	-	-	-	-	2,946	2,946	-	-	-	5,892
Stadium Vehicles (Gator & Kubota) Uplifts	Mar-21		10	-	-	-	-	883	883	883	883	883	4,416
Storage Conex Garage for Apparatus	Sep-20		10	-	-	-	1,242	1,242	1,242	1,242	1,242	1,242	7,450
Stadium Personal Protective Equipment	Mar-21		3	-	-	-	-	15,079	15,079	15,079	-	-	45,238
Stadium Personal Protective Equipment - FY20 Rollover	Mar-22		5	-	-	-	-	2,977	2,977	2,977	2,977	2,977	11,909
Heavy Lift Kit	Oct-20		10	-	-	-	2,596	5,191	5,191	5,191	5,191	5,191	28,553
Radiation Detector	Jan-21		10	-	-	-	448	1,791	1,791	1,791	1,791	1,791	9,403
Rope Rescue Gear Kit	Dec-21		10	-	-	-	-	788	3,150	3,150	3,150	3,150	13,388
Motorola APX 6000 Radio/Charger/Battery	Mar-21		5	-	-	-	-	903	903	903	903	903	4,517
Motorola Earpieces	Mar-21		5	-	-	-	-	190	190	190	190	190	952
Battery Charging Pack for JHAT Crew	Mar-21		5	-	-	-	-	14	14	14	14	14	72
Small Cooler and Ice Pack	Mar-21		5	-	-	-	-	61	61	61	61	61	305
Mass Contamination Hydrant Nozzles	Mar-21		5	-	-	-	-	330	330	330	330	330	1,649
Motor Vehicle Barricades	Jan-21		10	-	-	-	9,022	36,089	36,089	36,089	36,089	36,089	189,468
EOD Blankets/Water Barrier	Jan-21		5	-	-	-	687	2,749	2,749	2,749	2,749	2,061	13,743
Bicycles	Dec-20		5	-	-	-	1,137	4,547	4,547	4,547	4,547	3,410	22,734
Body Worn Cameras (BWCs) for Stadium Events	Oct-20		5	-	-	-	14,946	29,892	29,892	29,892	29,892	14,946	149,462
Permanent Changeable Signage	Mar-25	Est	10	-	-	-	-	-	-	-	-	-	90,000
Staff Scheduling Software	Jun-20		5	-	-	-	3,563	4,750	4,750	4,750	4,750	1,188	23,750
MCI Trailer	Mar-22		10	-	-	-	-	-	10,831	10,831	10,831	10,831	43,323
Dispatch Monitors	Mar-22		5	-	-	-	-	-	1,516	1,516	1,516	1,516	6,065
RadHalo Remote Radiation Monitors	Mar-22		10	-	-	-	-	-	18,973	18,973	18,973	18,973	75,892
PPE Replacement (Nomex Tops) - FY21	Mar-22		5	-	-	-	-	-	1,152	1,152	1,152	1,152	4,607
PPE Replacement (Nomex Bottoms) - FY21	Mar-22		5	-	-	-	-	-	657	657	657	657	2,630
Rigaku CQL 1064nm Handheld Raman Chemical Detector	Dec-21		10	-	-	-	-	1,259	5,035	5,035	5,035	5,035	21,398
Tru Defender FTX S1 WMD Chemical Detector	Dec-21		10	-	-	-	-	1,538	6,151	6,151	6,151	6,151	26,143
Vehicle Uplifts for John Deere Gator	Sep-21		10	-	-	-	-	386	773	773	773	773	3,478
Levi's Stadium Blast Analysis	Mar-23		1	-	-	-	-	-	-	-	-	-	-
PPE Replacement (Nomex Bottoms) - FY22	Mar-23		5	-	-	-	-	-	-	-	-	-	-
PPE Replacement (Nomex Tops) - FY22	Mar-23		5	-	-	-	-	-	-	-	-	-	-
Lifepak CR2 AEDs	Mar-22		7	-	-	-	-	-	3,297	2,638	2,638	2,638	8,573
PPE Replacement (Nomex Bottoms)	Sep-23		5	-	-	-	-	-	338	676	676	676	1,691
Communication Equipment - Console (2023/24 Carryover)	Oct-25	Est	10	-	-	-	-	-	-	-	-	15,800	15,800
Replace End of Life Network Equipment 2022	Oct-25	Est	7	-	-	-	-	-	-	-	-	1,786	1,786
Medixsafe Narcotics Safe	Dec-23		5	-	-	-	-	-	84	335	335	335	754
Blackline Combustible Gas Indicators	Dec-23		5	-	-	-	-	-	209	837	837	837	1,882
Enclosed Trailer	Dec-22		6	-	-	-	-	-	1,910	1,528	1,528	1,528	4,967
Kawasaki Mules	Sep-24		10	-	-	-	-	-	-	6,568	11,260	17,828	17,828
Blackline Combustible Gas Indicator - FY24	Jun-24		5	-	-	-	-	-	-	-	455	545	1,000
D7 Tactical Decon Spray	Jun-24		5	-	-	-	-	-	-	-	87	105	192
RAID 8 Multi Agent Detection Kit	Jun-24		5	-	-	-	-	-	-	-	302	363	665
Fire Station 9 Storage Cabinets	Sep-24		20	-	-	-	-	-	-	-	81	140	221
Replace End of Life End User Equipment (FY25/26)	Oct-25	Est	5	-	-	-	-	-	-	-	-	1,750	1,750
Touchscreen Dispatch Monitors	Oct-25	Est	5	-	-	-	-	-	-	-	-	285	285
Temporary Holding Facility (THF) Computer Work Stations	Oct-25	Est	5	-	-	-	-	-	-	-	-	500	500
Kawasaki ATVs and Kimtek Pump Module	Oct-25	Est	10	-	-	-	-	-	-	-	-	3,500	3,500
Kawasaki ATV (FY25/26)	Oct-25	Est	10	-	-	-	-	-	-	-	-	1,500	1,500
Kubota Storage Box	Oct-25	Est	15	-	-	-	-	-	-	-	-	233	233
Lightweight Chemical Detector (LCD) 4.0	Oct-25	Est	10	-	-	-	-	-	-	-	-	1,000	1,000
Secure Law Enforcement Resource Area	Oct-25	Est	15	-	-	-	-	-	-	-	-	1,167	1,167
E-Bikes (FY25/26)	Oct-25	Est	5	-	-	-	-	-	-	-	-	2,800	2,800
Staff Scheduling Software (FY25/26)	Oct-25	Est	5	-	-	-	-	-	-	-	-	1,710	1,710
Totals				\$ -	\$ 1,592	\$ 86,518	\$ 125,766	\$ 209,280	\$ 256,525	\$ 259,418	\$ 169,570	\$ 273,091	\$ 1,381,762
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	FY25/26	Totals
NFL (StadCo) Events				10	10	12	10	10	12	12	10	10	96
SCSA Events				10	9	5	0	0	7	7	8	8	54
Total Events				20	19	17	10	10	19	19	18	18	150
StadCo Proportion				50%	53%	71%	100%	100%	63%	63%	56%	56%	64%
SCSA Proportion				50%	47%	29%	0%	0%	37%	37%	44%	44%	36%
Depreciation Split				FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY24/25	Totals
StadCo Depreciation				-	838	61,072	125,766	209,280	162,016	163,843	94,206	151,717	817,021
SCSA Depreciation				-	754	25,447	-	-	94,509	95,575	75,365	121,374	291,650
Totals				\$ -	\$ 1,592	\$ 86,518	\$ 125,766	\$ 209,280	\$ 256,525	\$ 259,418	\$ 169,570	\$ 273,091	\$ 1,108,670