

**Stadium Management Company**  
**Annual Public Safety Budget**  
**FY 2019**

	<u>Amount</u>	<u>Footnote</u>
Public Safety Costs - Tenant (NFL Events)	\$ 2,844,798	1
Public Safety Costs - Authority (Non-NFL Events)	\$ 1,723,476	2
Public Safety Capital Expenditures (2019-20 Budget)	\$ 1,257,300	3
Public Safety Capital Expenditure Amortization	\$ 190,923	3
Tenant's Estimated Public Safety Share	\$ 84,855	3
Public Safety Capital Expenditure Amortization (prior years)	\$ 19,139	4

**Footnotes to Schedule:**

- 1 Assumes 10 home games. PSC above the threshold may be paid from the Discretionary Fund per Section 7.5.3 (a). The StadCo budget for 2019-20 is based on projected 2019 PSC for 10 NFL games, based on an estimated 10% hourly rate increase vs. 2018-19 rates.
- 2 The proposed non-NFL event PSC budget is based on the number and type of non-NFL events scheduled/projected for the 2019-20 fiscal year, and an estimated 10% hourly rate increase vs. 2018-19 rates.
- 3 The Stadium Manager has received Public Safety Capital Expenditure requests from the SCSA Finance Director in January 2019 for the 2019-20 fiscal year totaling \$647,300. The Stadium Manager has included permanent changeable street signage previously approved in the Capital Expenditure Plan for 2018-19 for \$1,000,000. This line item will be described in detail in the Proposed Capital Expenditure Plan. Assumes amortization of six months (half year) for 2019-20 for all assets then full year amortization in subsequent years.

**Stadium Public Safety Capital Expenditure Requests**

Equipment¹	Dept.	Depr. Life	FY17/18	FY18/19	FY19/20
Kubota 4x4 gas powered UTV ambulance	Fire	10	\$ 15,922		
Kimtech MTD-103 Advanced (med cart upgrade)	Fire	10		\$ 8,382	
Physio-Contorl LIFEPAK (monitor/defibulator)	Fire	5		\$ 29,187	
ZOLL AutoPulse System (cardiac arrest system)	Fire	5		\$ 28,440	
Kawasaki Pro-FXT LE Black Mule #1	Police	10		\$ 17,209	
Kawasaki Pro-FXT LE Black Mule #2	Police	10		\$ 17,209	
Kawasaki Pro-FXT LE Black Mule #3	Police	10		\$ 17,209	
Handheld Radios	Police	5		\$ 50,980	
Command Post Dispatch System (related to CAD)	Police, IT	5		\$ 179,966	
Portable Changeable Message Boards		15			\$ 1,000,000
CAD Replacement	Police, IT	5		\$ 130,000	
Portable License Plate Reader/PTZ Cameras	Police	5		\$ 160,000	
Motor Vehicle Barriers	Police	5		\$ 100,000	
Diesel Particulate Filter for Stadium Authority Fire Truck	Fire	10			\$ 11,500
APX 8500 Mobile Radio for SA Fire Truck	Fire	10			\$ 7,500
LCD3-3 Chemical Warefare Detector	Fire	10			\$ 14,300
GPS Personnel Tracking Software & Devices	Police	5			\$ 25,000
Body Worn Cameras	Police	5			\$ 150,000
Staff Scheduling Software	Police	5			\$ 40,000
Upfitting Mules purchased in 2018-19	Police	10			\$ 9,000
Radiation Detector	Fire	10			
Upfitting of SA John Deere Gator and Kubota Vehicles	Fire	10			
Cach of Rescue Gear	Fire	10			
<b>Total:</b>			<b>\$ 15,922</b>	<b>\$ 738,582</b>	<b>\$ 1,257,300</b>

**Notes:**

1 Five year Useful Life of Equipment unless otherwise noted.

**Stadium Public Safety Asset Amortization**

Equipment	Placed in Svc Date	Est?	FY 2017/18 Depreciation	FY 2018/19 Depreciation	FY 2019/20 Depreciation
Kubota 4x4 gas powered UTV ambulance	4/1/2018		\$ 0	\$ 1,592	\$ 1,592
Kimtech MTD-103 Advanced (med cart upgrade)	6/1/2018		\$ 0	\$ 699	\$ 838
Physio-Contorl LIFEPAK (monitor/defibulator)	2/1/2019	estimate	\$ 0	\$ 973	\$ 5,837
ZOLL AutoPulse System (cardiac arrest system)	2/1/2019	estimate	\$ 0	\$ 948	\$ 5,688
Kawasaki Pro-FXT LE Black Mule #1	1/7/2019		\$ 0	\$ 430	\$ 1,721
Kawasaki Pro-FXT LE Black Mule #2	1/7/2019		\$ 0	\$ 430	\$ 1,721
Kawasaki Pro-FXT LE Black Mule #3	2/1/2019	estimate	\$ 0	\$ 287	\$ 1,721
Handheld Radios	9/1/2018		\$ 0	\$ 5,948	\$ 10,196
Command Post Dispatch System (related to CAD)	3/15/2019	estimate	\$ 0	\$ 2,999	\$ 35,993
Portable Changeable Message Boards	10/1/2019	estimate	\$ 0	\$ 0	\$ 30,000
CAD Replacement	3/15/2019	estimate	\$ 0	\$ 2,167	\$ 26,000
Portable License Plate Reader/PTZ Cameras	3/15/2019	estimate	\$ 0	\$ 2,667	\$ 32,000
Motor Vehicle Barriers	10/1/2019	estimate	\$ 0	\$ 0	\$ 10,000
Diesel Particulate Filter for Stadium Authority Fire Truck	10/1/2019	estimate	\$ 0	\$ 0	\$ 575
APX 8500 Mobile Radio for SA Fire Truck	10/1/2019	estimate	\$ 0	\$ 0	\$ 375
LCD3-3 Chemical Warefare Detector	10/1/2019	estimate	\$ 0	\$ 0	\$ 715
GPS Personnel Tracking Software & Devices	10/1/2019	estimate	\$ 0	\$ 0	\$ 2,500
Body Worn Cameras	10/1/2019	estimate	\$ 0	\$ 0	\$ 15,000
Staff Scheduling Software	10/1/2019	estimate	\$ 0	\$ 0	\$ 4,000
Upfitting Mules purchased in 2018-19	10/1/2019	estimate	\$ 0	\$ 0	\$ 450
Radiation Detector	10/1/2019	estimate	\$ 0	\$ 0	\$ 2,100
Upfitting of SA John Deere Gator and Kubota Vehicles	10/1/2019	estimate	\$ 0	\$ 0	\$ 450
Cach of Rescue Gear	10/1/2019	estimate	\$ 0	\$ 0	\$ 1,450
<b>Total:</b>			<b>\$ 0</b>	<b>\$ 19,139</b>	<b>\$ 190,923</b>

Events w/Attendance >20k	FY17/18	FY18/19	FY19/20
NFL (StadCo) Events	10	10	10
SCSA Events	8	9	8
Total Events	18	19	18

StadCo Allocation	56%	53%	56%
SCSA Allocation	44%	47%	44%

StadCo Amortization	\$ 0	\$ 10,073	\$ 106,068
SCSA Amortization	\$ 0	\$ 9,066	\$ 84,855