

Attachment 4

Annual Public Safety Budget

Stadium Management Company
Annual Public Safety Budget
FY 2020

	<u>Amount</u>	<u>Footnote</u>
Public Safety Costs - Tenant (NFL Events)	\$ 3,824,309	1
Public Safety Costs - Authority (Non-NFL Events)	\$ 1,190,317	2
Public Safety Capital Expenditures (2020/21 Budget)	\$ 2,557,115	3
Public Safety Capital Expenditure Amortization	\$ 232,437	3
Tenant's Estimated Public Safety Share	\$ 166,027	3
Public Safety Capital Expenditure Amortization (prior years)	\$ 81,413	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). StadCo budget for 2020-21 is based on projected 2020 PSC for 10 NFL games, based on an estimated 4% increase vs. 2019-20 actuals (still missing charges for multiple games from the 2019 season).

2 The proposed non-NFL event PSC budget is based on the number and type of non-NFL events scheduled to date for the 2020-21 fiscal year, and an estimated 4% increase vs. 2019-20 actuals (still missing charges for events in 2019).

3 The Stadium Manager has received Public Safety Capital Expenditure requests from the SCSA Finance Director in January 2020 for the 2020-21 fiscal year totaling \$2,557,115. This includes \$1,499,034 of carryover requests for items approved in prior Capital Expenditure Plans. Please see the 2020-21 Capital Expenditure Plan for more detail.

4 Public Safety Capital Expenditure amortization for prior years is reflected above.

Stadium Public Safety Capital Expenditure Requests

Equipment¹	Dept. (carryover)	Depr. Life	Quantity	FY17/18	FY18/19	FY19/20	FY20/21
Kubota 4x4 gas powered UTV ambulance	Fire	10	1	\$ 15,922			
Kimtech MTD-103 Advanced (med cart upgrade)	Fire	10	1		\$ 8,382		
Physio-Control LIFEPAK (monitor/defibrillator)	Fire	5	2		\$ 30,810		
ZOLL AutoPulse System (cardiac arrest system)	Fire	5	2		\$ 31,101		
Kawasaki Pro-FXT LE Black Mule #1	Police	10	1		\$ 15,738		
Kawasaki Pro-FXT LE Black Mule #2	Police	10	1		\$ 17,209		
Kawasaki Pro-FXT LE Black Mule #3	Police	10	1		\$ 17,209		
Handheld Radios	Police	5	20		\$ 50,980		
Command Post Dispatch System (related to CAD)	Police, IT	5	1		\$ 189,931		
Portable Changeable Message Boards	Carryover	10	1			===>	\$ 1,000,000
Portable License Plate Reader/PTZ Cameras	Carryover	5	4			===>	\$ 160,000
GPS Personnel Tracking Software & Devices	Carryover	5	100			===>	\$ 25,000
Body Worn Cameras	Carryover	5	250			===>	\$ 150,000
Public Safety Command Post Dispatch System	Carryover	5	1			===>	\$ 94,034
Stadium Vehicles (Gator & Kubota) Upfits	Fire	10	1				\$ 9,000
Storage Conex Garage for Apparatus	Fire	10	1				\$ 12,416
Heavy Lift Kit	Fire	10	1				\$ 51,913
Radiation Detector	Fire	10	1				\$ 21,500
Rope Rescue Gear Kit	Fire	10	1				\$ 31,500
MCI Trailer	Fire	10	1				\$ 120,000
2-way CAD/24-7 Link	Police	5	1				\$ 150,000
Radios	Police	5	18				\$ 79,000
Mobile Vehicle Barricades	Police	10	8				\$ 345,929
Stadium Personal Protective Equipment	Fire	3	1				\$ 60,000
Motorola Earpieces	Fire	5	25				\$ 1,000
Motorola APX 6000 Radio/Charger/Battery	Fire	5	1				\$ 4,600
Battery Charging Pack for JHAT Crew	Fire	5	1				\$ 72
Radio Chargers	Police	5	3				\$ 3,000
Radio Batteries	Police	3	188				\$ 15,514
Dispatch Monitors	Police	5	16				\$ 8,000
Safety Gear for SEOs & TCs	Police	2	195				\$ 7,000
EOD Blankets/Water Barrier	Police	5	1				\$ 12,637
Bicycles	Police	5	10				\$ 25,000
Pedestrian Safety Fencing	Police	20	1				\$ 100,000
Fencing on Tasman & Lafayette	Carryover	20	1				\$ 70,000
Total:				\$ 15,922	\$ 361,360	\$ 0	\$ 2,557,115

Notes:

1 Five year Useful Life of Equipment unless otherwise noted.

Stadium Public Safety Asset Depreciation Expense

Equipment	Placed in Svc Date	Est?	Useful Life	FY 2017/18 Depreciation	FY 2018/19 Depreciation	FY 2019/20 Depreciation	FY 2020/21 Depreciation
Kubota 4x4 gas powered UTV ambulance	4/1/2018		10	\$ 0	\$ 1,592	\$ 1,592	\$ 1,592
Kimtech MTD-103 Advanced (med cart upgrade)	6/1/2018		10	\$ 0	\$ 699	\$ 838	\$ 838
Physio-Control LIFEPAK (monitor/defibrillator)	3/15/2019		5	\$ 0	\$ 514	\$ 6,162	\$ 6,162
ZOLL AutoPulse System (cardiac arrest system)	3/15/2019		5	\$ 0	\$ 518	\$ 6,220	\$ 6,220
Kawasaki Pro-FXT LE Black Mule #1	1/7/2019		10	\$ 0	\$ 393	\$ 1,574	\$ 1,574
Kawasaki Pro-FXT LE Black Mule #2	1/7/2019		10	\$ 0	\$ 430	\$ 1,721	\$ 1,721
Kawasaki Pro-FXT LE Black Mule #3	3/15/2019		10	\$ 0	\$ 143	\$ 1,721	\$ 1,721
Handheld Radios	9/1/2018		5	\$ 0	\$ 5,948	\$ 10,196	\$ 10,196
Command Post Dispatch System (related to CAD)	3/15/2019		5	\$ 0	\$ 3,166	\$ 37,986	\$ 37,986
Portable Changeable Message Boards	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 45,000
Portable License Plate Reader/PTZ Cameras	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 16,000
GPS Personnel Tracking Software & Devices	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 2,500
Body Worn Cameras	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 15,000
Public Safety Command Post Dispatch System	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 9,403
Stadium Vehicles (Gator & Kubota) Upfits	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 450
Storage Conex Garage for Apparatus	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 621
Heavy Lift Kit	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 2,596
Radiation Detector	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 1,075
Rope Rescue Gear Kit	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 1,575
MCI Trailer	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 6,000
2-way CAD/24-7 Link	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 15,000
Radios	10/1/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 7,900
Mobile Vehicle Barricades	10/1/2020	estimate	10	\$ 0	\$ 0	\$ 0	\$ 17,296
Stadium Personal Protective Equipment	10/2/2020	estimate	3	\$ 0	\$ 0	\$ 0	\$ 10,000
Motorola Earpieces	10/3/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 100
Motorola APX 6000 Radio/Charger/Battery	10/4/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 460
Battery Charging Pack for JHAT Crew	10/5/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 7
Radio Chargers	10/6/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 300
Radio Batteries	10/7/2020	estimate	3	\$ 0	\$ 0	\$ 0	\$ 2,585
Dispatch Monitors	10/8/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 799
Safety Gear for SEOs & TCs	10/9/2020	estimate	2	\$ 0	\$ 0	\$ 0	\$ 1,748
EOD Blankets/Water Barrier	10/10/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 1,263
Bicycles	10/11/2020	estimate	5	\$ 0	\$ 0	\$ 0	\$ 2,499
Pedestrian Safety Fencing	10/1/2020	estimate	20	\$ 0	\$ 0	\$ 0	\$ 2,500
Fencing on Tasman & Lafayette	10/1/2020	estimate	20	\$ 0	\$ 0	\$ 0	\$ 1,750
Total:				\$ 0	\$ 13,403	\$ 68,010	\$ 232,437

\$0 \$13,403 \$68,010 \$232,437

Events w/Attendance >20k	FY17/18	FY18/19	FY19/20	FY20/21
NFL (StadCo) Events	10	10	12	10
SCSA Events	10	9	5	4
Total Events	20	19	17	14
StadCo Proportion	50%	53%	71%	71%
SCSA Proportion	50%	47%	29%	29%
StadCo Depreciation Split	\$ 0	\$ 7,054	\$ 48,007	\$ 166,027
SCSA Depreciation Split	\$ 0	\$ 6,349	\$ 20,003	\$ 66,411