

Attachment 1

**Stadium Manager's 2022-23
Capital Expenditure Plan with 5-
Year Forecast**

2021 STADIUM AUTHORITY CAPITAL EXPENDITURES - PROJECTED ACTUALS (CONFIDENTIAL)

Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
General Building	5	General Areas / Coatings Main Deck	2,572,500	-	2,572,500	-	2,572,500	Carryover to FY2022/23
		Replace and recoat lymtal traffic deck coating at the lower seating bowl and on the 300 and 700 Level Concourses, which are currently showing signs of wear. The deck coating serves as a secondary waterproofing system for the occupied spaces below these areas and also protects and extends the life of the concrete. Periodic replacement and recoating of this system is necessary to maintain current waterproofing system and maintain the expected life of the structure.						
General Building	5	Field Turf Track Replacement	357,000	-	357,000	15,000	342,000	Carryover to FY2022/23
		The current turf track carpet is worn, buckled and compacted from use over the past five years and has reached its end of life. This project addresses the uneven grade of the current turf track carpet. This project will remove the existing track and rebuild it using a compacted stone base and shock layer with new carpet on top. Additionally, the project scope permanently address the subgrade issues we experience with our current track by stabilizing the base to support the extreme loads it comes under during concerts and dirt events. Finally, the new turf track will eliminate slipping hazards and improve overall safety and appearance.						
Security	5	Drone Detection (Antenna System)	57,750	-	57,750	-	57,750	Carryover to FY2022/23
		Drone intrusions are happening more frequently. We need a detection and deterrent system in place for the Security of our venue and events. This technology will assist Stadium Security and Law Enforcement in identifying any threats and to take measures to mitigate the threat.						
Security	5	Key Management System	21,000	-	21,000	13,819	7,181	Project completed in FY2021/22 - Budget savings of \$7,181
		This Key Box system provides a full audit trail and real-time reporting, detailing who has used each set of keys and when. Staff and vendors will become more accountable and will assist in return of keys at the end of each shift. This will reduce loss, damage and liability. The new system will be stationed in the 24/7 Security office. UPDATE: PROJECT COMPLETED						
Total			\$ 3,008,250	\$ -	\$ 3,008,250	\$ 28,819	\$ 2,979,431	

Public Safety Capital Expenditures

Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Public Safety	10	Radial Remote Radiation Monitors	199,500	-	199,500	190,499	9,001	Project projected to be completed in FY2021/22 - Projected budget savings of \$9,001.
		New equipment request for the Joint Hazardous Assessment Team (JHAT). Remote radiation detection monitor can be established as a perimeter around the stadium and monitored remotely by JHAT. These units were tested last season with the help of the 95th Civil Support Team. These units proved very useful to monitor large crowds for nuclear and radiation devices that have a potential explosive threat. The team currently uses handheld detectors which are good for pinpointing an exact location around the unit; however, with 4 main gates for ingress and egress, there is no way to fully monitor the crowds for a potential threat without remote monitoring capabilities. UPDATE: PROJECT PROJECTED TO BE COMPLETED						
Public Safety	5	DPE Replacement (Nomen Tops)	6,038	-	6,038	6,038	-	Project projected to be completed in FY2021/22
		Projected replacement/additions of Stadium battle dress uniform tops for the team of 60. UPDATE: PROJECT PROJECTED TO BE COMPLETED						
Public Safety	5	DPE Replacement (Nomen Bottoms)	3,423	-	3,423	3,423	-	Project projected to be completed in FY2021/22
		Projected replacement/additions of Stadium battle dress uniform bottoms for the team of 60. UPDATE: PROJECT PROJECTED TO BE COMPLETED						
Public Safety	10	Rigaku CQ4 1064nm Handheld Raman Chemical Detector	52,805	-	52,805	50,348	2,457	Project completed in FY2021/22 - Project budget savings of \$2,457
		New equipment request for the Joint Hazardous Assessment Team (JHAT). This detector works as a pair with the Tru Defender. The pair combined are able to detect unknown chemicals and substances much quicker than current methods. The unit has a library of over 12,000 substances. This will be very beneficial to determine threats of substances quickly in order to determine evacuation of patrons. JHAT does not carry a detector of this capability. If JHAT came across an unknown substance, a request for mutual aid would be made with likely extended response time. This new equipment would allow the onsite JHAT to analyze substances and chemicals without immediately calling for assistance reducing the impact to the ongoing stadium event. UPDATE: PROJECT COMPLETED						
Public Safety	10	Tru Defender FTX 61 WMD Chemical Detector	66,381	-	66,381	61,514	4,867	Project completed in FY2021/22 - Project budget savings of \$4,867
		New equipment request for the Joint Hazardous Assessment Team (JHAT). This detector works as a pair with the Rigaku CQ4 Raman. The pair combined are able to detect unknown chemicals and substances much quicker than current methods. The unit has a library of over 12,000 substances. This will be very beneficial to determine threats of substances quickly in order to determine evacuation of patrons. JHAT does not carry a detector of this capability. If JHAT came across an unknown substance, a request for mutual aid would be made with likely extended response time. This new equipment would allow the onsite JHAT to analyze substances and chemicals without immediately calling for assistance reducing the impact to the ongoing stadium event. UPDATE: PROJECT COMPLETED						
Public Safety	10	Vehicle upfits for John Deere Gator	12,600	-	12,600	12,600	-	Project projected to be completed in FY2021/22
		Vehicle upfits for the John Deere gator including a utility box, mirrors, back up camera and a towing hitch for the E600 MCI Trailer. The mirrors and back up camera would allow for greater visibility when the vehicle is being driven in and around large crowds. UPDATE: PROJECT PROJECTED TO BE COMPLETED						
Public Safety	10	Kawasaki Mule	26,250	-	26,250	-	26,250	Carryover to FY2022/23
		Purchase new Kawasaki Mule for Explosive Ordinance Disposal (EOD) team. Cost includes unfitting the Kawasaki Mule with Police labels and markings, lighting and locking storage boxes. The EOD team does not currently have a dedicated vehicle and are currently walking with canines and EOD gear during response calls for suspicious packages and drone payloads. The EOD team is first on scene sweeping the stadium for safety issues and the last to leave. Shifts can extend past 10 hours. Purchase of a vehicle would reduce fatigue for officers and canines and reduce response time.						
Public Safety	10	Kawasaki Mule	21,000	-	21,000	-	21,000	Carryover to FY2022/23
		Purchase new Kawasaki Mule for Special Response Team (SRT). Cost includes upfitting the Kawasaki Mule with Police labels and markings, lighting, equipment storage boxes and Type 3 IME box that is approved by the U.S. Bureau of Alcohol Tobacco and Firearms (ATF) to transport/store breacher explosives. The SRT equipment is currently in a standard sized vehicle that upon deployment would not easily maneuver the stadium or crowds of attendees; the team would be required to go to the vehicle to retrieve the required equipment extending response time. The vehicle may also be deployed to City issues and the equipment would not be readily available for use. The SRT does not currently have a dedicated vehicle. Purchase of a vehicle would allow the SRT to mobilize needed equipment and will reduce response time.						

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Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Public Safety	10	Onsite Conex Storage	4,200	-	4,200	-	4,200	Carryover to FY2022/23
Locking onsite Conex Storage container to store 3 Police Kawasaki Mules, including the requested EOD and SRT mule purchase. The Conex Storage container will be housed in a parking lot dedicated for police parking with the secured footprint of the Stadium.								

Total \$ 392,196 \$ - \$ 392,196 \$ 324,422 \$ 67,775

These items were brought before the SCSA Board and approved in previous years

Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Audio/Visual	10	Radio Booth Cabling	630,000	-	630,000	38,889	591,111	Carryover to FY2022/23
Install fiber optic cabling to increase the low voltage cabling backbone. This installation will accommodate the expanding requests we get for booth usage during stadium events, and keep up with emerging trends.								
Audio/Visual	3	Crestron Control & Building Operating System Upgrades	10,500	-	10,500	6,481	4,019	Carryover to FY2022/23
Installation of a Crestron Control system to monitor HVAC, Lighting, Electrical, and Fire Alarms. This comprehensive system enables all of these items to interface with one another for engineers to see a real time view of the building's systems.								
Electrical	10	Mechanical/Electrical Lighting	157,500	-	157,500	82,207	75,293	Project projected to be completed in FY2021/22 - Project budget savings of \$75,293
Install LED lighting in all mechanical and electrical closets located in the service tunnel, 300 Level, and 700 Level. These lights not only improve visibility, but also provide longer and more efficient power usage.								
UPDATE: PROJECT PROJECTED TO BE COMPLETED								
Electrical	5	Broadcast Booth Power	36,750	-	36,750	19,444	17,306	Carryover to FY2022/23
Installation of power components used for stadium events. These components will adhere to LEED certification, provide a clean source of power for our clients, and improve operating efficiencies.								
Electrical	3	Concession Cart Cabling for Portables Carts (levels 300, 700, etc.)	52,500	-	52,500	-	52,500	Carryover to FY2022/23
Install code rated low voltage cabling (CAT6) to portable concession carts. This will provide IP based access to the IPTV menu boards and POS systems for credit card transactions, as well as deliver an emergency signage to be displayed at the concession stands if needed.								
FF&E	5	Guest Services Booths	73,500	-	73,500	-	73,500	Carryover to FY2022/23
Two additional guest services booths on the main concourse for better enhanced customer service touchpoints.								
FF&E	5	Replace furniture for BNY Field Clubs, United, Levi's 501 & Yahoo clubs and Special Event spaces	1,680,000	-	1,680,000	59,000	1,621,000	Carryover to FY2022/23
Purchase replacement furniture for clubs and special event spaces to enhance areas and meet client expectations. These spaces are amongst the most utilized in the entire stadium.								
FF&E	2	Security & Life Safety Partitions & Dividers	71,400	-	71,400	69,459	1,941	Projected completed in FY2021/22 - Project budget savings of \$1,941
Install service tunnel drapery and/or partitions for security and public safety personnel during stadium events that require public access to the service level. This helps coordinate public movements in "back of house areas" without affecting stadium operations.								
UPDATE: PROJECT COMPLETED								
FF&E	2	Tunnel Slip and Fall Protection	31,500	-	31,500	14,614	16,886	Project completed in FY2021/22 - Project budget savings of \$16,886
Install Non-Slip material at the South, Northeast, and Northwest Field Tunnels.								
UPDATE: PROJECT COMPLETED								
Food and Beverage	5	Beverage Distribution System	52,500	-	52,500	-	52,500	Carryover to FY2022/23
Equipment to assist with the distribution of beer and sodas throughout the stadium concession areas and bars. This includes the lines and CO2 dispensing equipment.								
Food and Beverage	5	CO2 Monitoring & Sensors for Code Compliance	210,000	-	210,000	7,778	202,222	Carryover to FY2022/23
Install remote CO2 monitoring for enhanced safety for stadium staff per SCFD & State of CA.								
General Building	5	Updated Stadium Wayfinding Signage	262,500	-	262,500	-	262,500	Carryover to FY2022/23
Install Premium/Club wayfinding, Suite wayfinding, Smoking section signs, No smoking signs for around the main and upper concourses, Section numbers/floor decals, ADA blue lines, Tunnel signs that "no photos/no autographs", etc.								
General Building	5	Levi's Naming Rights Signage Replacement	-	250,000	250,000	248,812	1,188	Project completed in FY2021/22 - Project budget savings of \$1,188
Replace Levi's Naming Rights Signage.								
UPDATE: PROJECT COMPLETED								
General Building	3	Stadium Event Signage	144,900	-	144,900	-	144,900	Carryover to FY2022/23
Install stadium signage (including but not limited to tunnel awnings, accessible seating reference areas, lower bowl sections placards, and additional fire and building code signage per fire marshal).								
General Building	5	Public Safety - Command Post Window Treatment	16,800	-	16,800	9,425	7,375	Project projected to be completed in FY2021/22 - Projected project budget savings of \$7,375
Install window shades and/or tint the exterior windows on the 800 level Command Post to reduce heat and glare. This will assist dispatchers and command post operators working in this space.								
UPDATE: PROJECT PROJECTED TO BE COMPLETED								
General Building	3	Public Safety - Command Post Communication Equipment	60,900	-	60,900	-	60,900	Carryover to FY2022/23
Purchase and install public safety screens, monitors, and projection devices used in monitoring stadium and security operations to help improve situational awareness and response.								
General Building	2	Stadium and Special Event Spaces	78,750	-	78,750	71,274	7,476	Project completed in FY2021/22 - Project budget savings of \$7,476
Entry mats to be placed at stadium entrances to help alleviate wet floor scenarios and provide safety to stadium patrons. Will extend the finish of the existing flooring and help prevent slip and falls during inclement weather.								
UPDATE: PROJECT COMPLETED								
General Building	5	Non-slip Floor Matting from Visiting Team and Auxiliary locker room spaces to North Field tunnels	52,500	-	52,500	52,500	-	Project projected to be completed in FY2021/22
Install non-slip matting from the North Side Locker Rooms to tunnels primarily for event usage (that include access to the field for athletes, performers and customers).								
UPDATE: PROJECT PROJECTED TO BE COMPLETED								
General Building	10	Women's Locker Room	390,600	-	390,600	20,000	370,600	Carryover to FY2022/23
Convert a portion of the auxiliary locker room area to accommodate a larger private space for female athletes, performers, officials, and other female event day sporting and entertainment professionals visiting or working events at Levi's Stadium.								
General Building	3	Automatic Logic Control Building Engineering System	36,750	-	36,750	7,778	28,972	Carryover to FY2022/23
Install an automatic logic controller system upgrade to monitor the building's HVAC in all quadrants simultaneously. This updated system will enable graphic interface and help the system to operate more efficiently with time clock management and assisting in potential lighting control energy savings.								
General Building	5	Club Space Flooring	89,250	-	89,250	-	89,250	Carryover to FY2022/23

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		Strip, resurface, and/or replace hardwood flooring surfaces in the BNY East & West and Levi's 501 spaces. These spaces are among the most utilized spaces in the building and get a large amount of foot traffic. This work will help extend the useful life of these spaces as well as reducing slips and falls from worn floors.						
General Building	5	Stadium Field Conduits Adding permanent solution for power and data on field/floor of stadium making electrical connections safer and efficient for concert and events. UPDATE: PROJECT COMPLETED UNDER ALTERNATE MEANS	124,107	-	124,107	-	124,107	Project completed in FY2021/22 under alternate means - Project budget savings of \$124,107.
HVAC/Mechanical	5	Cooling Towers Replace Cooling Towers internal parts and systems. This includes the motors, fans, fill, controls, and piping which support the mechanical cooling functions for the HVAC system.	52,500	-	52,500	6,481	46,019	Carryover to FY2022/23
HVAC/Mechanical	5	Variable Frequency Drive(s) Replace exterior VFD units for Cooling Tower pumps due to life expectancy issues. This system supports the mechanical cooling functions for the HVAC system.	157,500	-	157,500	24,630	132,870	Carryover to FY2022/23
HVAC/Mechanical	10	Install New Kitchen Exhaust Fans throughout the building Install variable frequency drive (VFD) Units on kitchen exhaust fans for soft start (slow ramp up) capabilities. Kitchen exhaust fans currently operate 100 percent of the time. Installing VFD units will modulate the power and save energy whenever the fan is in use. Soft start extends the life of the equipment and saves energy.	315,000	-	315,000	35,000	280,000	Carryover to FY2022/23
IT	5	Financial Management Information System Project Procure a new cloud-based financial management system for the Stadium Authority that would allow greater visibility in to Non-NFL Events. The management company that handles Non-NFL events would use the financial management system for all transactions related to Non-NFL events as well as store supporting documentation for the transactions (including invoices). The costs include software license/subscription, hosting fee and a consultant for implementation and process improvement. There will be ongoing software license costs and possibility for additional staff time for implementation.	283,500	-	283,500	124,573	158,927	Carryover to FY2022/23
Life Safety/Fire	10	Fire Sprinkler Extension The Santa Clara Fire Marshal has requested that we install fire sprinklers at the Gate F entrance to mitigate potential fire risk beneath the existing ribbon boards. UPDATE: PROJECT NO LONGER REQUIRED AFTER OPERATIONAL CHANGES	57,750	-	57,750	-	57,750	Project completed under alternate means - Project budget savings of \$57,750
Life Safety/Fire	5	Fire Alarm System Replace/update fire alarm system field devices (i.e. Interior/Exterior Signaling devices, detectors, and control panel parts). UPDATE: MANUFACTURER REPLACED ALL FAULTY DEVICES AT THE MANUFACTURER'S EXPENSE	262,500	-	262,500	-	262,500	Project completed in FY2021/22 under alternate means - Project budget savings of \$262,500.
Plumbing	5	Lift Station Replace pumps, motors and controls at sewage ejector sumps in Quadrants A, B, C & D on 100 level. UPDATE: PROJECT PROJECTED TO BE COMPLETED	210,000	-	210,000	188,000	22,000	Project projected to be completed in FY21/22 - Projected project budget savings of \$22k
Plumbing	5	Plumbing Replace pressure reducing valves and other parts on domestic and recycled water systems.	105,000	-	105,000	12,963	92,037	Carryover to FY2022/23
Security	5	Surveillance—Command Center Equipment Build out workstations with equipment that can handle the load of video viewing during large scale events, as well as the 24/7 security operations in both 100 and 400 command rooms. Equipment includes, but is not limited to, monitors, keyboards, video cards, CPU processors, power supplies, motherboards, and cabling. UPDATE: PROJECT COMPLETED	52,500	-	52,500	40,070	12,430	Project completed in FY2021/22. Project budget savings of \$12,430.
Security	5	Enhance Stadium Security Coverage Evaluate and replace existing cameras with technologically advanced multi lens panoramic/360/multi-directional cameras. Design locations and camera styles have created visual obstructions and gaps in coverage. Height locations with fixed lens cameras create the inability to adjust field of views. Installation of television monitors/signage near camera mounts have created field of view obstructions. Due to high volume of club space usage for large scale, and smaller events, request for video investigations become frequent. Low lighting situations are constant with event type needs, and enhanced technology from newer cameras will enable greater video quality. Club Space Enhancements: Club spaces which need to be evaluated but not limited to: BNY Mellon East and West Club, Yahoo Club, United Club, Fil Club, 501 Club, Citrix Owners Club, Entry Gates, and Perimeter fences.	346,500	-	346,500	-	346,500	Carryover to FY2022/23
Security	5	Enhance Stadium Security Access Control Install card readers on manual doors to increase access control features and security. Based on operational demands, doors have been identified via staff request and event activity in order to improve operational awareness and enhance the access control abilities by automating the doors. This also increases security to areas deemed by staff to hold sensitive or high value assets. Access Control enhancements: Ventry/Mercury upgrade, Evo400/Mercury upgrade, and Various doors with access control needs.	246,750	-	246,750	-	246,750	Carryover to FY2022/23
Security	5	Software Upgrade to Genetec 5.8 Upgrade to Genetec's newest firmware version 5.8. This would improve overall system performance and stability, and add new features that will help in operator training and utilization of software. Customizable live dashboards assist in monitoring alarms and events in real-time.	36,750	-	36,750	-	36,750	Carryover to FY2022/23
Security	5	CCTV Pop-Up Trailers Purchase five (5) additional units to continue to meet NFL Best Practices guidelines by covering parking lots outside stadium footprint that currently have no camera coverage. UPDATE: PROJECT COMPLETED	246,750	-	246,750	209,702	37,048	Project completed in FY2021/22. Project budget savings of \$37,048.
Security	5	Video Analytics Add video analytics to assist with video investigations. Video investigations take several hours/days to complete using traditional playback methods. Adding video analytics will greatly decrease man-hours spent in video review process, as well as aid in investigations using newer technology.	36,750	-	36,750	-	36,750	Carryover to FY2022/23
Security	5	Parking Lot Camera Upgrades Replace Great America Parking lot cameras with technologically advanced multi lens panoramic/360/multi-directional cameras. New camera technology would provide better overall coverage of the main parking lot. Sun baked cameras with fixed angles have created gaps in coverage. With more video incident request coming from ingress/egress incidents, new technology would assist in these investigations. Install cameras in Gold lot 4/5 where there is very limited coverage.	42,000	-	42,000	-	42,000	Carryover to FY2022/23
Security	5	Bowl Camera upgrade/rehab Replace bowl cameras. Several bowl cameras have become sun baked and provide poor/obscured coverage of bowl seating. Maintenance has become an issue as it takes a lot of time and money to set up scaffolding to reach camera boxes. Need to re-engineer housing (suggest relocating housing closer to stadium infrastructure)	141,750	-	141,750	-	141,750	Carryover to FY2022/23

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Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Security	5	License Plate Reader at Vehicle Entry Gates Add six (6) LPR cameras on entry/exit lanes of all vehicle gates (Post 1, 2, and 3) to document and track vehicles entering and exiting the stadium.	47,250	-	47,250	-	47,250	Carryover to FY2022/23
Security	2	Security X-Ray Scanners Purchase four (4) portable X-ray units to observe postage that comes into the loading dock 24/7 and screen bags/deliveries during event days. UPDATE: PROJECT COMPLETED	157,500	-	157,500	99,503	57,997	Project completed in FY2021/22. Project budget savings of \$57,997.
Security	3	Install Stadium Camera Booths Card Readers Install card reader for North and South camera booths to secure the spaces that enter into/from general public access areas.	88,200	-	88,200	-	88,200	Carryover to FY2022/23
Site	5	Security Fencing - Main Lot Remove and replace approximately 1,000 linear feet of 4 foot high security fencing in Main Lot per request of City. UPDATE: PROJECT IS INCLUDED IN PERMIT DESIGN PACKAGE THAT IS CURRENTLY UNDER REVIEW AT THE CITY OF SANTA CLARA BUILDING DEPARTMENT.	157,500	-	157,500	-	157,500	Carryover to FY2022/23
Site	5	Stationary Electric Pressure Washers Install one (1) to two (2) demo stations on the 300 concourse. If these are effective, we would look to replace all gas-powered pressure washers with electrically powered ones.	78,750	-	78,750	27,222	51,528	Carryover to FY2022/23
Site	5	Asphalt Slurry coat - visitor parking on Tasman, Gold 4 & 5 parking lots and South Access Road.	199,500	-	199,500	20,000	179,500	Carryover to FY2022/23
Site	5	Repair and replace Stadium insulation above 300 level and below 400/500 level. Install new insulation in the 400/500 underside above the 300 level. Original insulation is failing due to weather conditions. This also helps reduce sound reverberation throughout the concourse and protects the concrete from the elements. UPDATE: PROJECT PROJECTED TO BE COMPLETED	157,500	360,000	517,500	465,520	51,980	Project projected to be completed in FY2021/22 - Projected project budget savings of \$51,980
Site	5	Gold Lot 4 & 5 Lighting Install LED lighting in Gold 4 and Gold 5 parking lots. The current light plan is underpowered and is not sufficient given the work environment during stadium event load in/out. This lighting improves safety conditions for stadium personnel and provides energy cost savings with more efficient fixtures. UPDATE: PROJECT PROJECTED TO BE COMPLETED	52,500	-	52,500	52,500	-	Project projected to be completed in FY2021/22
Site	3	Rust Prevention Mitigation - Stadium Perimeter Railings, Beams, Etc. The stadium railings, beams, and other steel areas need rust prevention and coating in specific areas throughout the stadium. UPDATE: PROJECT PROJECTED TO BE COMPLETED	94,500	-	94,500	17,223	77,277	Project projected to be completed in FY2021/22 - Projected project budget savings of \$77,277
Site	5	Stadium Event Power Upgrades & Switchgear Electrical Install and enhance Stadium Event wiring service on the 12KV PMSG (primary switch gear) to main electrical panel.	44,850	-	44,850	7,778	37,072	Carryover to FY2022/23
Vertical Transport	10	Elevator Door Replacement Replace and install new elevator doors on one of the freight elevators in the stadium.	21,000	-	21,000	-	21,000	Carryover to FY2022/23
Total			\$ 7,955,757	\$ 610,000	\$ 8,565,757	\$ 2,038,825	\$ 6,526,932	

Public Safety Capital Expenditures

Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Public Safety	10	MCI Trailer The fire department currently has equipment to treat 25 patients during a large-scale emergency. The MCI Trailer would allow the first responders to treat between 500-1000 people during a large-scale emergency by allowing quick access to on-board equipment and supplies.	126,000	-	126,000	-	126,000	Carryover to FY2022/23
Public Safety	5	2-way CAD/24-7 Link All stadium personnel operate on the 24/7 dispatch system. SPCD and SPCD operate on the CAD system. When public safety personnel are sent on calls, the call must be generated by hand in both systems. This causes extra work for dispatchers, however, more importantly this creates delays in reporting and responses to public safety incidents. A 2-way link would allow both systems to "talk" to each other and automatically create incidents in each other's system. Additionally, without this link, we cannot log officers on which creates an officer safety issue as well as an issue when it comes to management of personnel.	86,100	-	86,100	-	86,100	Carryover to FY2022/23
Public Safety	5	Dispatch Monitors Our public safety dispatchers utilize several screens at their work stations in order to facilitate their duties. The necessary upgrading of our latest public safety communications center's CAD and associated software will require additional screen area to effectively manage the new information. These 16 replacement 22" larger monitors are needed to optimize the use and intended application of the latest public safety dispatching software. The larger screens are required to view the additional windows from the CAD system and are expected to last 5 years. The prior monitors were purchased 6 years ago and are 19" monitors. The cost includes estimated installation for 3 workstations.	8,400	-	8,400	-	8,400	Carryover to FY2022/23
Public Safety	5	Radio Chargers Our radio equipment is critical and, therefore, their serviceability must be maintained. Each new radio will require a charging port. These three charging stations each have a 6-radio capacity and three are needed to maintain radios at their peak power and usability. Having these three charging stations will ensure all radios are ready for use by public safety without the risk of personnel being without this crucial equipment in a functional state.	3,150	-	3,150	-	3,150	Carryover to FY2022/23
Public Safety	5	Radios New radios are required for equipping additional staff in our public safety deployment. Personnel will continue to use these specific radios for varied public safety responsibilities. These radios allow for communication to the command post and between public safety partners working our events. Without these critical radios personnel would not be able to function in their capacity and as expected to provide public safety services including emergency response. There is a yearly operating cost; requesting quote.	82,950	-	82,950	-	82,950	Carryover to FY2022/23
Public Safety	20	Pedestrian Safety Fencing Raised fencing is requested for installation on Tasman Drive from Centennial Boulevard to Called Del Sol. This is approximately 0.4 miles and would be on the VTA Light Rail tracks. This fencing is required to guarantee the safety of patrons as pedestrians on Tasman Drive. Currently, pedestrians regularly jump temporary construction barriers and cross eastbound Tasman Drive and cross live/active VTA light rail tracks. In addition, during events the traffic flow is reversed and pedestrians will not expect cars coming from that direction. This poses a clear danger for pedestrians and mobile personnel is not always available to prevent this regular attempt by pedestrians. Raised fencing will guarantee this dangerous situation stops. The cost is an estimate based on the Fencing on Tasman project.	105,000	-	105,000	-	105,000	Carryover to FY2022/23

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Item Requested	Life Cycle	Description	FY21 Budget	FY21 Budget Amendments	FY21 Amended Budget	FY21 Projected Actuals	Variance	Status / Comments
Public Safety	5	GPS Software for Tracking Personnel Live tracking of law enforcement personnel is critical in providing an accurate picture of public safety coverage. This technology and software will allow the Command Post to know where our personnel are at all times and make necessary assignment adjustments on the go. It is desired that the software also be capable of retaining data for historical analysis. The ask of \$25,000 is the initial purchase price for approximately 100 devices and the software. There is a monthly operating cost of \$30/month each; \$36,000 total annually.	26,250	-	26,250	-	26,250	Carryover to FY2022/23
Public Safety	5	Portable License Plate Reader/PIV2 Cameras ~~Placing temporary/moveable license plate readers in remote stadium parking lots will provide better information and intelligence to the Command Post in order to deter crime and assist in apprehending crime suspects in the aftermath of an incident. This is a FY18/19 carryover.~~	168,000	-	168,000	-	168,000	Project cancelled per the SCSA
Public Safety	5	Staff Scheduling Software The Stadium requires Special Event Officers (SEOs) to operate safely. Notifying and communicating with our SEOs is critical in properly planning our staffing needs. We currently use an out of date version of "Game Day Staffing". This is a FY2019/20 carryover.	17,063	-	17,063	-	17,063	Carryover to FY2022/23
Public Safety	20	Fencing on Tasman & Lafayette Fencing to prevent stadium event pedestrian traffic from crossing unsafely between Lafayette St. and the Tasman St. overcrossing.	73,500	-	73,500	-	73,500	Carryover to FY2022/23
Public Safety	10	Permanent Changeable Street Signage for Public Safety & Traffic Control Working with the Dept. of Public Works, the City Manager's office and the Chief of Police's office to identify appropriate locations on surrounding city streets (GAP, Tasman, etc.) to place signage to better protect, inform and serve patrons visiting Levi's Stadium, non-event day traffic, community event advisories and emergency public safety and traffic advisories.	1,050,000	-	1,050,000	-	1,050,000	Carryover to FY2022/23
Total			\$ 1,746,413	\$ -	\$ 1,746,413	\$ -	\$ 1,746,413	
Total FY21/22 Budget			\$ 13,102,615	\$ 610,000	\$ 13,712,615	\$ 2,392,065	\$ 11,320,550	