

FY2026 Annual Public Safety Budget (CONFIDENTIAL)

Forty Niners Stadium Management Company

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	<u>Amount</u>	<u>Footnote</u>
Public Safety Costs - Tenant (NFL Events)	\$ 3,504,384	1
Public Safety Costs - Authority (Non-NFL Events)	\$ 3,420,000	2
Public Safety Capital Expenditures (2026/27 Budget)	\$ 87,615	3
Amortization of 2026/27 Budgeted Public Safety Capital Expenditures	\$ 8,946	4
Amortization of Prior Years Public Safety Capital Expenditures included in 2026/27 Budget	\$ 277,092	4
Public Safety Capital Expenditure Amortization in 2026/27 Budget	\$ 286,038	4
Tenant's Estimated Public Safety Share	\$ 171,623	4
Stadium Authority's Estimated Public Safety Share	\$ 114,415	4

Footnotes to Schedule:

1 Assumes 9 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 six (6) events, assumed to be five (5) concerts and one (1) soccer events, for the 2026-27 fiscal year.

3 The Stadium Manager has received Public Safety Capital Expenditure requests from the SCSA Finance Director in December 2025 for the 2026-27 fiscal year totaling \$87,615. This includes \$26,615 of carryover requests for items approved in prior Capital Expenditure Plans. Please see the 2026-27 Capital Expenditure Plan for more detail.

4 Public Safety Capital Expenditure amortization for the current lease year is \$286,038 which includes \$277,092 of amortization from prior year Capital Expenditure purchases. The Tenant's estimated Public Safety Share is \$171,623 and the Stadium Authority's estimated Public Safety Share is \$114,415.

FY2025 Public Safety Capital Expenditures (CONFIDENTIAL)

Forty Niners Stadium Management Company
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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	FY26/27	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
Radial 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
Lucas 3, 3.1 CPR Assist	Fire	15	8	-	-	-	-	-	-	36,195	-	-	-	36,195
PPE Replacement (Nomex Tops) - FY22	Fire	15	5	-	-	-	-	-	-	6,004	-	-	-	6,004
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	-	-	-	-	-	-	-	-	30,000	-	30,000
Replace End of Life Network Equipment 2022	IT	1	7	-	-	-	-	-	-	-	-	17,985	7,015	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	-	-	-	-	-	-	-	148,358	-	-	148,358
Kawasaki Mules v2	Police	5	10	-	-	-	-	-	-	-	-	-	-	63,475
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
Radio Batteries v2	Police	1	5	-	-	-	-	-	-	-	-	28,805	-	28,805
Radio Batteries/Chargers	Police	1	5	-	-	-	-	-	-	-	-	6,548	-	6,548
Body Worn Camera Storage	Police	1	5	-	-	-	-	-	-	-	-	28,930	-	28,930
Livescan Equipment	Police	1	5	-	-	-	-	-	-	-	-	14,888	-	14,888
Credentialing Equipment	Police	1	5	-	-	-	-	-	-	-	-	15,745	-	15,745
Replace End of Life End User Equipment (FY25/26)	IT	11	5	-	-	-	-	-	-	-	-	15,000	2,500	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	-	-	-	-	-	-	-	-	5,876	-	5,876
Lightweight Chemical Detector (LCD) 4.0	Fire	1	10	-	-	-	-	-	-	-	-	16,066	-	16,066
Secure Law Enforcement Resource Area	Police	1	15	-	-	-	-	-	-	-	-	33,277	-	33,277
E-Bikes (FY25/26)	Police	8	5	-	-	-	-	-	-	-	-	28,585	-	28,585
Briefing Room upgrades	Police	1	10	-	-	-	-	-	-	-	-	-	3,000	3,000
Golf Carts	Police	2	10	-	-	-	-	-	-	-	-	-	30,000	30,000
Roll up door for Briefing room	Police	1	20	-	-	-	-	-	-	-	-	-	10,000	10,000
E-Bikes (FY26/27)	Police	3	5	-	-	-	-	-	-	-	-	-	18,000	18,000
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	\$ 87,998	\$ 1,198,415	\$ 349,555	\$ 87,615	\$ 3,608,514

FY2025 Public Safety Capital Expenditures (CONFIDENTIAL)

Forty Niners Stadium Management Company

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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	FY26/27	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	1,592	14,330
Kimtech MTD-103 Advanced (med cart upgrade)	Mar-19		10	-	-	838	838	838	838	838	838	838	838	6,706
Kawasaki Pro-FXT LE Black Mule (1)	Mar-19		10	-	-	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	13,767
Kawasaki Pro-FXT LE Black Mule (2)	Mar-19		10	-	-	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	13,767
Kawasaki Pro-FXT LE Black Mule (3)	Jul-19		10	-	-	1,180	1,574	1,574	1,574	1,574	1,574	1,574	1,574	12,197
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	939	7,279
APX 8500 Mobile Radio for Stadium Authority Fire Truck	Jan-20		10	-	-	179	715	715	715	715	715	715	715	5,184
LCD3-3 Chemical Warfare Detector	Oct-19		10	-	-	687	1,373	1,373	1,373	1,373	1,373	1,373	1,373	10,301
Up-Fitting Kawasaki Mules	Jul-19		10	-	-	1,984	2,645	2,645	2,645	2,645	2,645	2,645	2,645	20,500
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	883	5,299
Storage Conex Garage for Apparatus	Sep-20		10	-	-	-	1,242	1,242	1,242	1,242	1,242	1,242	1,242	8,691
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	2,977	14,886
Heavy Lift Kit	Oct-20		10	-	-	-	2,596	5,191	5,191	5,191	5,191	5,191	5,191	33,744
Radiation Detector	Jan-21		10	-	-	-	448	1,791	1,791	1,791	1,791	1,791	1,791	11,193
Rope Rescue Gear Kit	Dec-21		10	-	-	-	-	788	3,150	3,150	3,150	3,150	3,150	16,538
Motorola APX 6000 Radio/Charger/Battery	Mar-21		5	-	-	-	-	903	903	903	903	903	903	4,517
Motorola Earpieces	Mar-21		5	-	-	-	-	190	190	190	190	190	190	952
Battery Charging Pack for JHAT Crew	Mar-21		5	-	-	-	-	14	14	14	14	14	14	72
Small Cooler and Ice Pack	Mar-21		5	-	-	-	-	61	61	61	61	61	61	305
Mass Contamination Hydrant Nozzles	Mar-21		5	-	-	-	-	330	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	36,089	225,558
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	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	90,000	180,000
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	10,831	54,154
Dispatch Monitors	Mar-22		5	-	-	-	-	-	1,516	1,516	1,516	1,516	1,516	7,582
RadHalo Remote Radiation Monitors	Mar-22		10	-	-	-	-	-	18,973	18,973	18,973	18,973	18,973	94,865
PPE Replacement (Nomex Tops) - FY21	Mar-22		5	-	-	-	-	-	1,152	1,152	1,152	1,152	1,152	5,759
PPE Replacement (Nomex Bottoms) - FY21	Mar-22		5	-	-	-	-	-	657	657	657	657	657	3,287
Rigaku CQL 1064nm Handheld Raman Chemical Detector	Dec-21		10	-	-	-	-	1,259	5,035	5,035	5,035	5,035	5,035	26,433
Tru Defender FTX S1 WMD Chemical Detector	Dec-21		10	-	-	-	-	1,538	6,151	6,151	6,151	6,151	6,151	32,295
Vehicle Uplifts for John Deere Gator	Sep-21		10	-	-	-	-	386	773	773	773	773	773	4,251
Levi's Stadium Blast Analysis	Mar-23		1	-	-	-	-	-	-	-	-	-	-	-
Lucas 3, 3.1 CPR Assist	Jun-24		8	-	-	-	-	-	-	-	3,393	4,524	4,524	12,442
PPE Replacement (Nomex Tops) - FY22	Sep-24		5	-	-	-	-	-	-	-	600	1,201	1,201	3,002
Lifepak CR2 AEDs	Mar-22		7	-	-	-	-	-	-	3,297	2,638	2,638	2,638	11,210
PPE Replacement (Nomex Bottoms)	Sep-23		5	-	-	-	-	-	338	676	676	676	676	2,367
Communication Equipment - Console (2023/24 Carryover)	Mar-26	Est	10	-	-	-	-	-	-	-	-	250	3,000	3,250
Replace End of Life Network Equipment 2022	Oct-26	Est	7	-	-	-	-	-	-	-	-	-	1,786	1,786
Medixsafe Narcotics Safe	Dec-23		5	-	-	-	-	-	-	84	335	335	335	1,089
Blackline Combustible Gas Indicators	Dec-23		5	-	-	-	-	-	-	209	837	837	837	2,719
Enclosed Trailer	Mar-24		6	-	-	-	-	-	-	1,910	(382)	1,528	1,528	4,585
Kawasaki Mules	Sep-24		10	-	-	-	-	-	-	-	7,418	14,836	14,836	37,090
Kawasaki Mules v2	Mar-24		10	-	-	-	-	-	-	-	6,348	6,348	6,348	19,043
Blackline Combustible Gas Indicator - FY24	Jun-24		5	-	-	-	-	-	-	-	409	545	545	1,500
R7 Tactical Decon Spray	Jun-24		5	-	-	-	-	-	-	-	79	105	105	288
DAID 8 Multi Agent Detection Kit	Jun-24		5	-	-	-	-	-	-	-	272	363	363	998
Fire Station 9 Storage Cabinets	Sep-24		20	-	-	-	-	-	-	-	105	140	140	384
Radio Batteries v2	Mar-26	Est	5	-	-	-	-	-	-	-	-	480	5,761	6,241
Radio Batteries/Chargers	Mar-26	Est	5	-	-	-	-	-	-	-	-	109	1,310	1,419
Body Worn Camera Storage	Mar-26	Est	5	-	-	-	-	-	-	-	-	482	5,786	6,268
Livescan Equipment	Mar-26	Est	5	-	-	-	-	-	-	-	-	248	2,978	3,226
Credentiaing Equipment	Mar-26	Est	5	-	-	-	-	-	-	-	-	262	3,149	3,411
Replace End of Life End User Equipment (FY25/26)	Oct-26	Est	5	-	-	-	-	-	-	-	-	-	1,750	1,750
Touchscreen Dispatch Monitors	Mar-26	Est	5	-	-	-	-	-	-	-	-	48	570	618
Temporary Holding Facility (THF) Computer Work Stations	Mar-26	Est	5	-	-	-	-	-	-	-	-	83	1,000	1,083
Kawasaki ATVs and Kimtek Pump Module	Mar-26	Est	10	-	-	-	-	-	-	-	-	583	7,000	7,583
Kawasaki ATV (FY25/26)	Mar-26	Est	10	-	-	-	-	-	-	-	-	250	3,000	3,250
Kubota Storage Box	Mar-26	Est	15	-	-	-	-	-	-	-	-	33	392	424
Lightweight Chemical Detector (LCD) 4.0	Mar-26	Est	10	-	-	-	-	-	-	-	-	134	1,607	1,740
Secure Law Enforcement Resource Area	Mar-26	Est	15	-	-	-	-	-	-	-	-	185	2,218	2,403
E-Bikes (FY25/26)	Mar-26	Est	5	-	-	-	-	-	-	-	-	476	5,717	6,193
Briefing Room upgrades	Oct-26	Est	10	-	-	-	-	-	-	-	-	-	150	150
Golf Carts	Oct-26	Est	10	-	-	-	-	-	-	-	-	-	1,500	1,500
Roll up door for Briefing room	Oct-26	Est	20	-	-	-	-	-	-	-	-	-	250	250
E-Bikes (FY26/27)	Oct-26	Est	5	-	-	-	-	-	-	-	-	-	1,800	1,800
Staff Scheduling Software (FY25/26)	Oct-26	Est	5	-	-	-	-	-	-	-	-	-	1,710	1,710
Totals				\$ -	\$ 1,592	\$ 86,518	\$ 125,766	\$ 209,280	\$ 256,525	\$ 259,418	\$ 178,790	\$ 260,334	\$ 286,038	\$ 1,664,262
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	FY26/27	Totals
NFL (StadCo) Events				10	10	12	10	10	12	10	10	10	9	105
SCSA Events				10	9	5	0	0	7	7	8	8	6	60
Total Events				20	19	17	10	10	19	19	18	18	15	165
StadCo Proportion				50%	53%	71%	100%	100%	63%	63%	56%	56%	60%	64%
SCSA Proportion				50%	47%	29%	0%	0%	37%	37%	44%	44%	40%	36%
Depreciation Split				FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Totals
StadCo Depreciation				-	838	61,072	125,766	209,280	162,016	163,843	99,328	144,630	171,623	1,138,395
SCSA Depreciation				-	754	25,447	-	-	94,509	95,575	79,462	115,704	114,415	525,866
Totals				\$ -	\$ 1,592	\$ 86,518	\$ 125,766	\$ 209,280	\$ 256,525	\$ 259,418	\$ 178,790	\$ 260,334	\$ 286,038	\$ 1,664,262

DRAFT

1/30/2026