



COUNCIL REPORT

DATE: February 14, 2023

CATEGORY: Consent

DEPT.: Police

TITLE: **Increase Appropriations in the Police Department for Reimbursement of Amphitheatre Event Support**

RECOMMENDATION

Increase appropriations by \$125,744 in the Police Department for overtime staff hours expended in support of the 2022 event season at Shoreline Amphitheatre and reimbursed by Live Nation and increase budgeted revenue by the \$125,744 in reimbursements received over the adopted budget. (Five votes required)

BACKGROUND AND DISCUSSION

The Amended and Restated Amphitheatre Ground Lease for Shoreline Amphitheatre requires Live Nation to reimburse the City of Mountain View for all extra costs incurred by the City related to any performance at the Amphitheatre. The lease goes on to state that such costs generally include, but are not limited to, crowd control, security, and traffic control related to Amphitheatre activities and events.

The Police Department has an operating budget of \$400,000 for personnel costs related to Amphitheatre events, with offsetting budgeted revenue of \$460,000 for reimbursements from Live Nation to cover both personnel costs and administrative costs. Through December 2022, personnel cost for Amphitheatre events totaled \$531,459 and reimbursements received totaled \$585,744 due to an increased number of events held this season, necessitating the need for an appropriation increase.

FISCAL IMPACT

Live Nation has reimbursed the City a total of \$585,744 for the 2022 event season. Of this amount, \$531,459 is for personnel costs, and the remainder is for administration costs. Staff is requesting revenue appropriations in the amount of \$125,744, as the amount received is above the budgeted revenue of \$460,000. Staff is also requesting expenditure appropriations in the amount of \$125,744 to cover the overtime hours expended by the Police Department and reimbursed by Live Nation.

ALTERNATIVES

1. Decline the increase in appropriations for the reimbursement of Police personnel hours and absorb the total cost of staff regular and overtime in the Police Department operation budget.
2. Appropriate funds in an amount different than the reimbursed amount.

PUBLIC NOTICING—Agenda posting.

Prepared by:

Chandra Kooner
Analyst II

Approved by:

Christopher S. Hsiung
Police Chief

Audrey Seymour Ramberg
Assistant City Manager/
Chief Operating Officer

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