



DATE: February 26, 2019

CATEGORY: Consent

DEPT.: Police

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

RECOMMENDATION

Increase appropriations by \$170,155 in the Police Department for overtime staff hours expended in support of the 2018 event season at Shoreline Amphitheatre and reimbursed by Live Nation and increase budgeted revenue by the \$195,678 in reimbursements received over the Adopted Budget. (Five votes required)

BACKGROUND AND ANALYSIS

The Amended and Restated Amphitheatre Ground Lease for Shoreline Amphitheatre requires Live Nation to reimburse the City of Mountain View for any and 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 15 percent in administration costs. Through January 2019, personnel costs for Amphitheatre events total \$579,142 and reimbursements received total \$655,678 due to increased number of events held this season, necessitating the need for an appropriations increase.

FISCAL IMPACT

Live Nation has reimbursed the City a total of \$655,678 for the 2018 event season. Of this amount, \$570,155 is for personnel costs, and the remainder is for administration costs. Staff is requesting appropriations in the amount of \$170,155 as the amount received above the personnel budget of \$400,000.

ALTERNATIVES

1. Decline the increase in appropriations for the reimbursement of Police personnel hours and absorb the total cost of staff regular and overtime hours 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 I

Approved by:

Max J. Bosel
Police Chief

Audrey Seymour Ramberg
Assistant City Manager/
Chief Operating Officer

CK/3/CAM
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