



DATE: February 13, 2018

CATEGORY: Consent

DEPT.: Police Department

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

RECOMMENDATION

Increase appropriations by \$151,523 in the Police Department for overtime staff hours expended in support of the 2017 event season at Shoreline Amphitheatre and reimbursed by Live Nation. (Five votes required)

BACKGROUND

The Amended and Restated Amphitheatre Ground Lease 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.

ANALYSIS

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 date, personnel cost for Amphitheatre events total \$590,187 and reimbursement received total \$634,252, due to increased number of events held this season, necessitating the need for an appropriation increase.

FISCAL IMPACT

The Police Department has incurred personnel costs related to law enforcement support of an increased amount of events at the Shoreline Amphitheatre. The City has been reimbursed a total of \$634,252 by Live Nation for the 2017 event season, which exceeds budgeted revenue by \$174,252. Staff is requesting appropriation in the Police Department budget for the additional reimbursement received in the amount of \$151,523 with remaining revenue variance related to 15 percent administration.

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.

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