



**DATE:** January 28, 2020

**CATEGORY:** Consent

**DEPT.:** Police

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

### **RECOMMENDATION**

Increase appropriations by \$192,980 in the Police Department for overtime staff hours expended in support of the 2019 event season at Shoreline Amphitheatre and reimbursed by Live Nation and increase budgeted revenue by the \$216,738 in reimbursements received over adopted budget. (Five votes required)

### **BACKGROUND**

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.

### **DISCUSSION**

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 administrative costs. Through December 2019, personnel costs for Amphitheatre events totaled \$592,980 and reimbursements received total \$676,738 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 \$676,738 for the 2019 event season. Of this amount, \$592,980 is for personnel costs, and the remainder is for administration costs. Staff is requesting appropriations in the amount of \$192,980 as the amount received is 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 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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