



**CITY OF HAMILTON**  
**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**  
**Tourism and Culture Division**

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	June 5, 2019
<b>SUBJECT/REPORT NO:</b>	Funding for Site Operational Costs for Tesla Electric City Festival Partnered Event at Hamilton Museum of Steam and Technology (PED19110) (Ward 4)
<b>WARD(S) AFFECTED:</b>	Ward 4
<b>PREPARED BY:</b>	Richard Barlas (905) 546-2424 Ext. 5308
<b>SUBMITTED BY:</b>	Carrie Brooks-Joiner Acting Director, Tourism and Culture Planning and Economic Development Department
<b>SIGNATURE:</b>	

**RECOMMENDATION(S)**

That the site operational costs of \$13,390 for the development and implementation of the Tesla Electric City Festival at the Hamilton Museum of Steam and Technology (HMST) be funded from the Economic Development Investment Fund (112221).

**EXECUTIVE SUMMARY**

In 2019, the Nikola Tesla Education Corporation (NTEC) will hold the Tesla Electric City Festival at the Hamilton Museum of Steam and Technology (HMST). This event is well attended and has strong relevance to the mandate of the museum. It is a valuable addition to the museum's event calendar.

Events held by independent organizations at city-owned facilities and open spaces (such as HMST) are subject to Council-approved grounds use and/or facility fees.

At the February 20, 2019 General Issues Committee meeting it was approved:

That staff be directed to waive the fees, for the Nikola Tesla Educational Corporation's 2019 Electric City annual event at the Hamilton Museum of Steam and Technology.

The total net impact on the museum budget is estimated to be \$13,390.

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In addition to the loss of revenue from the rental, unbudgeted expenses include: staff costs for the planning and administration of the event and material costs associated with additional security, marketing, and program materials needed for the event. These expenses are not part of HMST's 2019 events or marketing budgets.

Without rental fees and other revenues to offset costs, other programming and museum projects will need to be altered or deferred to meet budget requirements.

**Alternatives for Consideration – See Page 4**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** The total estimate cost of the event (including staffing and other expenses, and waived fees) is \$13,390.

**Staffing:** N/A

**Legal:** N/A

**HISTORICAL BACKGROUND**

The NTEC has held the Tesla Electric City Festival since 2016. The Hamilton Museum of Steam and Technology will host the event for the second time in 2019. In 2018 and 2019, the Nikola Tesla Educational Corporation applied and received a waiver for all rental fees from City Council.

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

Not Applicable

**RELEVANT CONSULTATION**

Business Administrator (PED), Financial Planning, Administration and Policy, Corporate Services Department

**ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)**

The museum does not directly develop or implement the Tesla Electric City Festival event. The NTEC owns the event and held it for two years at other venues before moving to HMST in 2018. This event was an unscheduled and unbudgeted event in 2018 and remains an unbudgeted event in 2019.

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This is a positive community event that is well received and attended. It closely parallels the museum's mandate to promote industrial history and scientific education. Museum staff support the event and will work closely with the NTEC to ensure it is a success.

Nevertheless, the event does impact on the museum. It is a large event that makes very intensive use of the grounds. Staff and material resources are needed to provide security for the site and visitors, to protect the heritage resources of the site and to participate in the event programming. Staff are involved in planning the event and securing the participation of museum partner community groups (Golden Horse Live Steamers, Hamilton Model Engineers, etc.). The staff also aid in site planning to ensure the event can be held safely at the museum and makes appropriate use of the grounds. This includes assistance with the Special Event Advisory Team (S.E.A.T.) application process. The museum would not incur these expenses if the event was not held at the facility.

The loss of revenue to offset the increase in staff, material and programming costs will result in a significant pressure on the museum's budget and would result in a reduction or deferment of other programming and operations.

HMST staff have developed a budget based on the 2018 experience with the Tesla Electric City Event.

**Proposed Budget - Tesla Electric City Event**

<b>Event Hosting</b>	
Waived fees for site rental for set up and clean up from event	\$900
Waived fees for day of event	\$385
Security Fence Rental	\$700
Overnight Security	\$285
<b>Event Staff</b>	
Tours, Parking, Orientation, Security, Maintenance, Cleaning	\$720
Event Supervision	\$750
<b>Planning</b>	
Salary, wage and benefits	\$3,000
<b>Marketing</b>	
Design print and digital ads	\$400
Implementation digital and print advertising	\$6,400

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<b>Other</b>	
Transfer of Donation Revenue to Reserve	\$200
<b>Revenue</b>	
Gift Shop	-\$150
Donations	-\$200
<b>Total Net for Event</b>	<b>\$13,390</b>

## **ALTERNATIVES FOR CONSIDERATION**

Council could identify an alternate funding source.

## **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

### **Community Engagement and Participation**

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

### **Healthy and Safe Communities**

Hamilton is a safe and supportive City where people are active, healthy, and have a high quality of life.

### **Clean and Green**

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

### **Culture and Diversity**

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

## **APPENDICES AND SCHEDULES ATTACHED**

N/A

RB:ro