



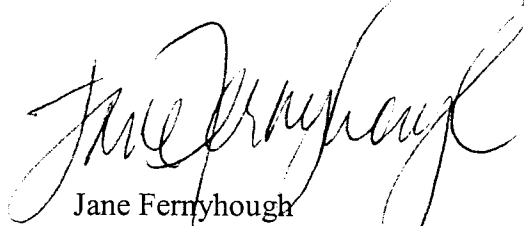
To: General Purposes Committee
From: Jane Fernyhough
 Manager of Heritage and Cultural Services
 Dave Semple
 Director, Parks
Re: **Wooden Boat Festival**

Date: March 31, 2003
File:

Staff Recommendations

1. That Council endorse a Wooden Boat Festival in 2004 with option 1 as outlined in the report as the operating model;
2. That \$5,000 be allocated from 2003 Council Contingency Expenses to start the planning for 2004; and,
3. That an additional level request be submitted for 2004 for festival expenses.


 Dave Semple
 Director of Parks
 Local 3350


 Jane Fernyhough
 Manager of Heritage and Cultural Services
 Local 4288

FOR ORIGINATING DIVISION USE ONLY		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Budgets	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	- <i>Alleviate</i>

Staff Report

Origin

At the City Council meeting March 10, 2003 the following referral motion was made:

That staff report to the Parks, Recreation & Cultural Services Committee with a comprehensive budget on holding a Wooden Boat Festival, including total income and expenditures, and how the festival would be operated.

This report outlines a possible program, budget and operational options for hosting a festival of this nature.

Analysis

In order to develop a program and budget, the Wooden Boat Festivals in Vancouver and Port Townsend were investigated. While both are in different types of settings than Richmond, they are successful festivals.

The Port Townsend Classic Wooden Boat Festival, which attracted between 20,000 and 30,000 people has an expense budget of approximately \$100,000; direct revenue of \$150,000 and economic spin-offs of an estimated \$2.2 million over the three day event. This event has been running for 26 years. The Vancouver Wooden Boat Festival held at Granville Island has been running for 16 years and has an estimated attendance of 35,000 over the three days. In 2002 the Vancouver Festival had expenses of \$29,000, income from sponsors, programs and sales of \$29,000 and in-kind donations estimated at \$40,000 which were not included in their listed expenses.

Proposed Program for Britannia Wooden Boat Festival

In order to propose a budget for a festival a draft program was developed. See Appendix A for a detailed program. It is a two and half day festival at Britannia with 20 vessels paying a small fee to attend. There would be a gate fee charged to enter onto the docks to view the vessels with free activities and exhibits such as music, boat building, knot tying, rope building and displays on land. The budget includes a barbeque and maritime music evening event for which an entry fee would be charged as well as a welcome reception for vessel owners and sponsors and a volunteer recognition event.

Proposed Draft Budget

Please see Appendix B for a detailed breakdown of a budget based on the proposed program. A grant application for submission to Communications Canada should be submitted. As outlined the projected expenses are estimated at approximately \$60,000 with projected revenues of \$64,250. These revenues include a successful grant application and sponsorship program.

Operational Models

Two possible operational models are outlined for Council consideration.

1. Britannia Heritage Shipyard Society and Britannia Advisory Board with some City support.

The Society and Advisory Board already operate out of Britannia. For the past year the Society has focused their involvement on the collection, repair and restoration of a wooden boat collection. The Advisory Board, appointed by Council to oversee the implementation of the Business Plan which includes a program/festival component, could be requested to aid them. Limited staff resources are available to help. The City could develop an agreement and contribute an up-front grant of \$5,000 for the Society to hire a Co-ordinator to search sponsors and donations, contact vessels, develop the program and recruit volunteers.

This model is not foreign to the City way of operating as it regularly gives grants to non-profits such as Steveston Community Society for Salmon Festival and East Richmond Community Association for Multifest, as well as allocating large amounts in special event expenses for these events. Any revenue generated over expenses could be split between the Society and the City. The Society has indicated they would be interested in playing a support role but have not the capacity nor interest in taking this on without strong City support, including financial support.

2. City run event with help and input from Britannia Heritage Shipyard Society and Britannia Advisory Board.

The City would hire a part time Coordinator on contract to coordinate the festival including finding sponsors and donations, contact vessels, develop the program and recruit volunteers. All accountability and authority would rest with the City. A non-profit (Britannia Society or another) could be contracted to run the concession and keep any profits generated from it. The City/Britannia operation does not have the capacity to organize a festival without additional resources.

The Vancouver Wooden Boat Society has indicated a willingness to support a festival in Richmond although their prime focus is the Vancouver Wooden Boat Festival on Granville Island.

Staff believe that option 1, which is a combination of Society and Advisory Board with City support is the preferred option.

Visiting Vessels to Britannia Currently Planned for 2003

The Odyssey, a steel hulled 85 foot ketch from the US which took part in the Tall Ships 2002 festival will be berthed at Britannia during the July 1st weekend. No events are being planned around her visit.

The SS Master, a wooden hulled steam powered tug built in 1922 is planning a visit to Britannia sometime in the summer. No additional events are being planned around her visit.

Current Wooden Boat Festival Schedule

Currently there is a small circuit that many of the vessels participate in. Should Richmond host a festival it is proposed that it would occur the weekend before the event in Vancouver.

Vancouver	weekend before Labour Day weekend
Victoria	Labour Day weekend
Port Townsend	weekend after Labour Day

Many vessels have already set their summer schedules for 2003 and many sponsors have already made their commitments.

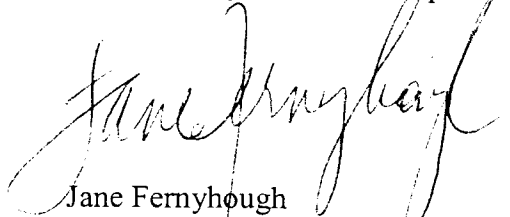
Due to the timeframe remaining in 2003, should Council choose to support a Wooden Boat Festival at Britannia it is suggested that it be planned for 2004. As a first time event there is more lead time needed in order to secure vessel and sponsor commitments. If the planning for 2004 is started now, with some City support, the 2003 festivals could be used to recruit vessels for 2004.

Financial Impact

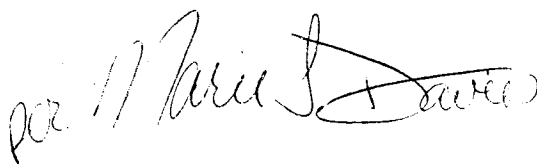
The budget presented is projected to make a slight profit only if a grant is received, sponsorships obtained and attendance is as projected. The major expenses are for the Coordinator, parks crew costs for set up/cleanup and tent rental. With either operating model the 2003 City expense would be for the Coordinator to start soliciting sponsorships and committing vessels. Staff are requesting \$5000 from 2003 Council Contingency Expenses for a coordinator to start planning for 2003.

Conclusion

A Wooden Boat Festival brings attention to and celebrates the rich maritime heritage of the community, increases tourism and brings awareness to the importance of the river and its health to the community. The excitement generated by the Tall Ships Festival 2002 would indicate a high level of community support for maritime events. Staff believe that with planning done in 2003 the City will be better positioned to have a financially successful maritime event in 2004.



Jane Fernyhough
Manager, Cultural Services
Local 4288



Bryan Klassen
Site Supervisor, Britannia
Local 8044

JF:jf

Appendix A
Draft Program for a Wooden Boat Festival
20 vessels

THURSDAY: begin set up
FRIDAY am: finish set up
FRIDAY pm: gates to docks for vessel viewing: open from 1pm to 6 pm
FRIDAY evening: welcome reception for vessel owners and sponsors
SATURDAY: vessel viewing: 10 am to 6 pm
land activities: entertainment; exhibits and participatory events – knot tying, rope making, scrimshaw and wood carving; boat building; displays – Coast Guard, Sea Scouts, Gulf of Georgia Cannery, Maritime Museum; food booths
SATURDAY evening: barbeque and maritime music party; tickets sold
SUNDAY: vessel viewing: 10 am to 4 pm
land activities: as Saturday
SUNDAY evening: volunteer recognition party

Notes

- a \$5 per person gate fee would be charged to get onto the docks and view the vessels
- the budget is based on 3,000 tickets to view purchased
- the Welcome Reception and Volunteer Recognition party would be sponsored events
- vessel owners would be charged a nominal fee to enter the festival and a small fee if they need power hookup over the weekend (based on a similar arrangement in the Vancouver festival)
- the Saturday evening barbeque based on 125 tickets sold at \$20 per ticket (revenue does not include liquor sales)
- overnight security needed on site for Thursday, Friday and Saturday primarily for the land side setup

Appendix B
Budget for a Wooden Boat Festival

Expenses

Coordinator	
➤ incl. sponsorships & donations/vessel recruitment	15,000
Parks Crews – site prep & strike	10,000
waste disposal- Port-a-potties – rental and cleanout	3,000
Security – 12 hours/night	1,000
Marine Insurance	2,000
Advertising/Marketing	3,000
Entertainment	2,000
T-Shirts	1,000
Printing – Program	1,000
Signage	500
Volunteer Recognition	500
Welcome reception –vessel owners/sponsors	500
Tent Rental	10,000
Supplies for boat building, rope making, knot tying, scrimshaw	1,000
Sat – barbeque/maritime music/ dancing	1,500
City staff time (in kind)	8,000
TOTAL EXPENSES	\$ 60,000

Revenue*Cash*

Grant – Federal Government – (Communications Grant)	10,000
Sponsorships	12,000
➤ Festival	
➤ Welcome reception – vessel owners & sponsors	
➤ Volunteer recognition	
Entry Fees \$5/person x 3,000	15,000
Boat entry fees \$30/vessel x 20 vessels	600
power \$15/vessel x 10 vessels	150
Sale of T-shirts	2,000
Concession sales	2,000
Party \$20/person x 125 people/night	2,500
City contribution to contract Coordinator	5,000
<i>In Kind</i>	
City in-kind (program printing; some site prep & cleanup)	5,000
City staff expenses	8,000
In-kind promotions	2,000
TOTAL REVENUE	\$ 64,250