



## City of Richmond

## Report to Council

**To:** Parks, Recreation & Cultural Service Committee  
**From:** Jane Fernyhough  
Manager, Heritage and Cultural Services  
Dave Semple  
Director, Parks Operations  
**Date:** May 20, 2003  
**File:** 7200-01  
**Re:** **Wooden Boat Festival Proposal at Britannia Shipyard 2004**

### Staff Recommendation

1. That Council receive the additional staff report requested on the proposed Britannia Wooden Boat Festival for information; and,
2. That an additional level request for \$10,000 be submitted for the 2004 operational budget for Festival expenses.

Dave Semple  
Director, Parks Operations  
Local 3350

Jane Fernyhough  
Manager, Heritage and Cultural Services  
Local 4288

Att.3

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ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Budgets .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

## **Staff Report**

### **Origin**

At the April 7, 2003 General Purposes Committee the following referral motion was made:

*That the report [dated March 24<sup>th</sup>, 2003 from the Director, Parks and the Manager of Heritage and Cultural Services], regarding the Wooden Boat Festival, (see Attachment 1) be referred to staff to provide staff with the opportunity to approach those groups which might be interested in becoming involved with the festival, and that staff report to Committee with a plan which would include [i] the City's responsibilities and obligations, including a budget, and [ii] the names of the interested parties, along with the roles in which the members of those groups would be involved. This report deals with the Committee request.*

### **Analysis**

During the discussion at Committee a number of questions were asked by Council. The answers are summarized as follows:

#### **City's role and responsibilities**

Current City staff at the Britannia site would play a coordinating role for the event. They would be the staff liaison with the groups and have final say in what was going to happen on site during the event. They would also coordinate the use of City equipment and or crews. This would be included as part of normal work requested at the site.

#### **Interested parties, along with the roles in which the members of those groups would be involved**

Richmond Maritime Society co-chairs Gordon Kibble and Deb Robson along with their executive will take on an organizational role for the event. Britannia Heritage Shipyard Society will willingly participate and support the event. Other potential sponsorships such as Steveston Rotary or other Steveston businesses will need to be explored in the future.

#### **Why do we need a decision at this time for the money to assist with fundraising and sponsorship and will it impact on the 2005 Tall Ships?**

We need to develop a sponsorship package now so that we can get corporate interest as they are doing their annual community grants and sponsorship budgets for 2004. Budget preparations are usually done in early August/September so now is the time to make contact. Staff have reviewed the concerns about conflict with 2005 Tall Ships Festival and believe they will actually compliment each other. The Boat Festival in 2004 is a much smaller event that would occur in the years the Tall Ships event were not running with request for sponsorship on a much smaller scale.

### **Final Drop Dead Date**

The Society or City Council could cancel the event at any time however in order to allow boats to make alternative arrangement mid-April 2004 should be considered the latest for the event to be cancelled. If Council is comfortable with the level of support requested, which is \$10,000 in 2004, then Council would have no other obligations for the event and the success or failure would be up to the groups.

### **Proposed Layout for Boats, Festival Tents and Parking (see Attachment 2)**

As seen by the attachment the layout for the event itself is very similar to what happened at the 2002 Tall Ships event. Parking, however, will be accommodated at T.Homma School, both in their parking lot and the grass play field, and the East portion of the Britannia site. It is estimated there is capacity for 1,000 cars on these locations and within the general area. With the proper staffing by volunteers paid parking can be accomplished creating a substantial revenue source.

### **Financial Impact**

City expenses would be \$10,000 in 2004 if approved through the budget process. The City would have no further exposure than the grants given in each year.

### **Potential for Government Grants**

We believe the Society could qualify for HRDC funding from the Federal Government Program. All other granting opportunities would be explored. In discussion with the Maritime Society and Britannia Shipyard Society the \$22,000 requested is reasonably attainable. The Budget Proposal would be modified to staff with in the means of the Society and would not expose the City to any greater risk than the grant requested.

### **Revised Budget**

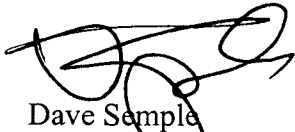
The total exposure for the groups is around \$30,000. See Attachment 3. This is a relatively conservative budget and staff believe the exposure is minimal given the modification to the budget that was done. A Memorandum of Understanding will be prepared for participants and Societies outlining roles, responsibilities and profit sharing.

### **Fee for Event**

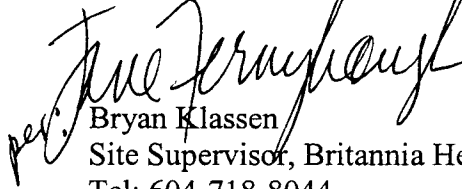
This would be the responsibility of the Society however this would be an affordable family event and staff would ensure that this occurred.

## 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 level of community support for maritime events. Staff believe with planning done in 2003 the community will be better positioned to have a financially successful maritime event in 2004.



Dave Semple  
Director, Parks Operations  
Local 3350



per: Bryan Klassen  
Site Supervisor, Britannia Heritage Shipyards  
Tel: 604-718-8044



## City of Richmond

## Report to Committee

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

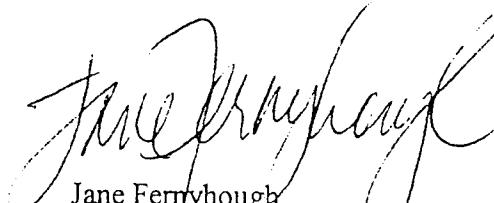
**Date:** March 31, 2003

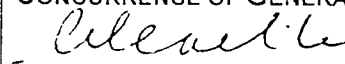
**File:**

**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

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Budgets .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	

## **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 1<sup>st</sup> 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.

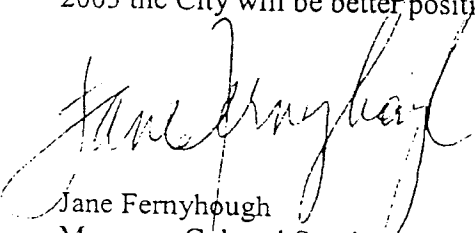
Due to the timeframe remaining in 2003, should Council choose to support a Wooden Boat Festival at Britannia it is suggested that it be planned for 2004. As a first time event there is more lead time needed in order to secure vessel and sponsor commitments. If the planning for 2004 is started now, with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

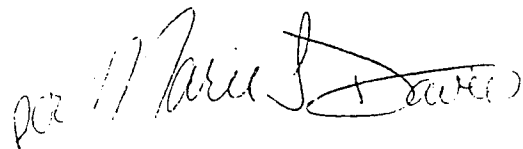
**Financial Impact**

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

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**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
<b>TOTAL EXPENSES</b>	<b>\$ 60,000</b>

**Revenue****Cash**

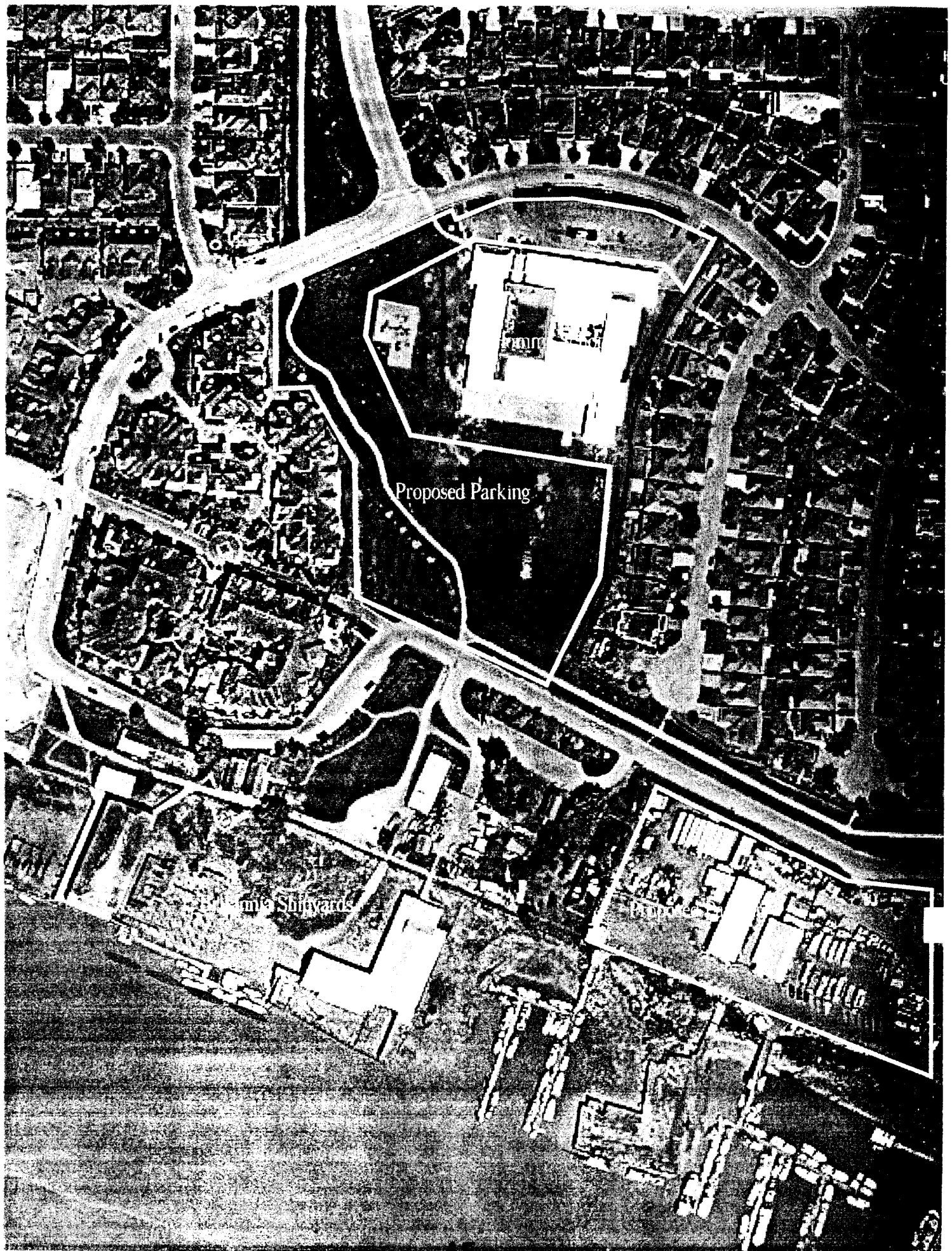
Grant – Federal Government – (Communications Grant)	10,000
Sponsorships	12,000
➤ Festival	
➤ Welcome reception – vessel owners & sponsors	
➤ Volunteer recognition	
Entry Fees \$5/person x 3,000	15,000
Boat entry fees \$30/vessel x 20 vessels	600
power \$15/vessel x 10 vessels	150
Sale of T-shirts	2,000
Concession sales	2,000
Party \$20/person x 125 people/night	2,500
City contribution to contract Coordinator	5,000

**In Kind**

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**







## Proposed Budget for Wooden Boat Festival, 2004

### Expenses

Coordinator (2004)	\$ 5,000
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
Supplies for boat building, rope making, knot tying, scrimshaw	1,000
Saturday – barbeque/maritime music/dancing	1,500
City Parks set up/take down	5,000

<b>TOTAL EXPENSES</b>	<b>\$ 27,000</b>
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### Revenue

Festival Sponsorships	\$ 10,000
Welcome reception – vessel owners & sponsors	1,000
Volunteer recognition	1,000
Admission 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
Saturday Social \$20/person x 125 people/night	2,500
City contribution	10,000

<b>TOTAL REVENUE</b>	<b>\$ 44,250</b>
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