



CITY OF HOBART

AGENDA

Special Economic Development & Communications Committee Meeting

Open Portion

Monday, 1 April 2019

at 4:55 pm

Lady Osborne Room, Town Hall

THE MISSION

Our mission is to ensure good governance of our capital City.

THE VALUES

The Council is:

about people	We value people – our community, our customers and colleagues.
professional	We take pride in our work.
enterprising	We look for ways to create value.
responsive	We're accessible and focused on service.
inclusive	We respect diversity in people and ideas.
making a difference	We recognise that everything we do shapes Hobart's future.

ORDER OF BUSINESS

Business listed on the agenda is to be conducted in the order in which it is set out, unless the committee by simple majority determines otherwise.

APOLOGIES AND LEAVE OF ABSENCE

- 1. CO-OPTION OF A COMMITTEE MEMBER IN THE EVENT OF A VACANCY 4**
- 2. INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST 4**
- 3. TRANSFER OF AGENDA ITEMS..... 4**
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 - 4.1 2019-20 Fees and Charges - Tasmanian Travel and Information Centre 5

Special Economic Development & Communications Committee Meeting (Open Portion) held Monday, 1 April 2019 at 4:55 pm in the Lady Osborne Room, Town Hall.

COMMITTEE MEMBERS

Thomas (Chairman)
Zucco
Sexton
Dutta
Ewin

Apologies:

Leave of Absence:

Alderman D C Thomas

NON-MEMBERS

Lord Mayor Reynolds
Deputy Lord Mayor Burnet
Briscoe
Denison
Harvey
Behrakis
Sherlock

1. CO-OPTION OF A COMMITTEE MEMBER IN THE EVENT OF A VACANCY

2. INDICATIONS OF PECUNIARY AND CONFLICTS OF INTEREST

Ref: Part 2, Regulation 8(7) of the *Local Government (Meeting Procedures) Regulations 2015*.

Members of the Committee are requested to indicate where they may have any pecuniary or conflict of interest in respect to any matter appearing on the agenda, or any supplementary item to the agenda, which the committee has resolved to deal with.

3. TRANSFER OF AGENDA ITEMS

Regulation 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

A committee may close a part of a meeting to the public where a matter to be discussed falls within 15(2) of the above regulations.

In the event that the committee transfer an item to the closed portion, the reasons for doing so should be stated.

Are there any items which should be transferred from this agenda to the closed portion of the agenda, or from the closed to the open portion of the agenda?

4. REPORTS

4.1 2019-20 Fees and Charges - Tasmanian Travel and Information Centre File Ref: F19/32023; 17/41

Report of the Director Community Life and Manager Tourism of 25 March 2019 and attachment.

Delegation: Council

REPORT TITLE: 2019-20 FEES AND CHARGES - TASMANIAN TRAVEL AND INFORMATION CENTRE**REPORT PROVIDED BY:** Director Community Life
Manager Tourism**1. Report Purpose and Community Benefit**

- 1.1. The purpose of this report is to present the proposed fees and charges for the Tasmanian Travel and Information Centre for the 2019-20 financial year.

2. Report Summary

- 2.1. This report presents the fees and charges for advertising with the Tasmanian Travel and Information Centre (TTIC) and feeds into the 2019-20 financial year budget.

3. Recommendation

That the attached schedule of fees and charges for the Tasmanian Travel and Information Centre be implemented for the 2019-20 financial year.

4. Background

- 4.1. The TTIC generates revenue by selling prime location advertising at the 20 Davey Street address and satellite operations at the Macquarie Wharf 2 cruise terminal, Salamanca Market information booth, Elizabeth Mall information booth and in its online and in store digital offerings.
- 4.2. "Accredited" refers to a business that is accredited through the Australian Tourism Accreditation Program administered by the Tourism Industry Council of Tasmania.
- 4.3. Reference to 'offers' means advertising offers that are promoted through the Tasmanian Travel and Information Centre advertising prospectus (4.4.7).
- 4.4. The majority of fee changes this financial year are up to CPI. The following increases above CPI are:
- 4.4.1. Non-tourism accredited DL brochure from \$340 to \$375 to provide greater benefit to TICT accredited businesses.
- 4.4.2. A4/A5 sized accredited brochure display fee and A4/A5 food, drink or retail brochure display fee from \$425 to \$450 per annum to align with demand.

- 4.4.3. A4/A5 brochure package display fee from \$600 to \$625 to align with demand.
 - 4.4.4. A1 internal landscape light box from \$1,100 to \$1,200 per annum to align with demand.
 - 4.4.5. A3 Poster – per annum charge from \$350 to \$500 to align with demand.
 - 4.4.6. Special of the week board from \$150 - \$160 per week for the peak season and from \$100 - \$110 for the off peak season to align with demand.
 - 4.4.7. A proposed increase to exclusive offer 8 - 1 mtr floor space from \$2,000 to \$2,100 as a marginal increase to reflect continued uptake of the product.
- 4.5. Fee decreases have been recommended for the Augmented Tasmania (augmented reality) map to encourage maximum uptake in the first year of its operation in order to optimise the user experience:
- 4.5.1. A proposed decrease on Augmented Tasmania Option 1 from \$600 to \$350.
 - 4.5.2. A proposed decrease on Augmented Tasmania Option 2 from \$2,000 to \$500.
 - 4.5.3. A proposed decrease on Augmented Tasmania Option 3 from \$4,000 to \$2,000.
- 4.6. New proposed advertising fees for 2019-20 include:
- 4.6.1. New events screen option in the centre for short term communication at \$120.00/week.
 - 4.6.2. New proposed advertising fee for 2019-20 relate to a new product Skybus ticketing terminal with an annual charge of \$10,000.
 - 4.6.3. A proposed new advertising fee for the mall booth is a weekly screen option for community alerts and small, local events with a weekly charge of \$150.00.

5. Proposal and Implementation

- 5.1. It is proposed that the attached schedule of fees and charges for the TTIC be implemented for the 2019-20 financial year.

6. Strategic Planning and Policy Considerations

6.1. The change of fees and charges aligns with:

The Capital City Strategic Plan 2015-2025, Goal 1 - Economic Development, Vibrancy and Culture, "City growth vibrancy and culture comes when everyone participates in city life".

Strategic Objective 1.4 - An enriched visitor experience.

"1.4.1 - Ensure Council owned assets reflect visitor requirements.

1.4.2 - Engage and continue to work with the tourism sector."

7. Financial Implications

7.1. Funding Source and Impact on Current Year Operating Result

7.1.1. Fees and charges for the TTIC are accounted for in the 2019-20 Community Life Division (Tourism Unit, Tasmanian Travel and Information Centre).

7.1.2. A 3.15% increase is proposed overall for existing advertising revenue charges for 2019-20, totalling an additional \$8,335.24.

7.2. Impact on Future Years' Financial Result

7.2.1. The impact on future year's financial results would be subject to the council's annual review process of fees and charges.

8. Legal, Risk and Legislative Considerations

8.1. Not applicable

9. Delegation

9.1. This matter is delegated to the Council.

As signatory to this report, I certify that, pursuant to Section 55(1) of the Local Government Act 1993, I hold no interest, as referred to in Section 49 of the Local Government Act 1993, in matters contained in this report.

Tim Short
DIRECTOR COMMUNITY LIFE

Iris Goetzki
MANAGER TOURISM

Date: 25 March 2019
File Reference: F19/32023; 17/41

Attachment A: 2019-20 TTIC Fees & Charges ↓

Proposed 2019-20 Fees & Charges: Tasmanian Travel and Information Centre/Information Centre

Account Number	Description	2017-18 Actual excl. GST	2018-19 Budget excl. GST	2018-19 YTD excl. GST	2018-19 YTD Budget excl. GST	2019-20 Estimate excl. GST
140.0098.2279.000	Administration - Other Fees & Charges	-15,340.77	-23,000.00	-4,718.33	-7,925.00	
140.7070.2279.340	Mail Booth - Brochure Display	-272.73	0.00	0.00	0.00	
140.7070.2279.341	Mail Booth - Advertising Display	0.00	-9,455.00	0.00	-9,455.00	
140.7071.2279.340	Salamanca Info - Brochure Display	-9,424.45	-8,500.00	-9,741.72	-8,500.00	
140.7071.2279.341	Salamanca Info - Advertising Display	-493.07	-818.00	-665.93	-818.00	
140.7073.2279.340	Events Cont/Taste Salamanca - Brochure Display	-4,771.75	-2,945.00	-1,272.71	-2,045.00	
140.7073.2901.000	Events Cont/Taste Salamanca - Other Revenue	0.00	-2,963.00	0.00	0.00	
140.7082.2279.340	Front Office - Brochure Display	-82,074.42	-95,000.00	-66,396.45	-65,552.00	
140.7082.2279.341	Front Office - Advertising Display	-104,153.29	-99,000.00	-81,062.94	-68,301.00	
140.7084.2901.990	New Business Development - Augmented Experience	-31,199.70	0.00	0.00	0.00	
140.7085.2279.350	Still Development - Trade Shows	0.00	-4,500.00	0.00	-4,500.00	
140.7087.2279.340	Cruise Ship Services - Brochure Display	-5,727.27	-3,000.00	-3,818.18	-3,000.00	
140.7087.2279.342	Cruise Ship Services - Cruise Industry Promotions	-14,727.27	-16,500.00	-15,409.08	-16,500.00	
Tasmanian Travel and Information Centre/Information Centre		268,184.72	264,682.00	183,087.34	206,558.00	273,017.24
		Change from 2018-19 to 2019-20				3.15%

Fee Description	2017-2018 Fee Incl. GST	2018-2019 Fee Incl. GST	Pricing Method	Last Changed (type New Fee If applicable)	Proposed Fee 2019-2020 Incl. GST	Fee Includes GST (Y/N)	GST %	Unit	% Variation	Estimated Quantity	Estimated Income excl. GST	Comment
A 1% surcharge applies to all payments made by credit card for all Tasmanian Travel and Information Centre/Information Centre fees												
Brochure Displays												
Non-tourism accredited												
DL Brochure	\$340.00	\$340.00	Market Pricing	2017/2018	\$375.00	Y	\$34.09	each	10%	25	\$8,522.75	
A4/A5 Brochure	\$495.00	\$495.00	Market Pricing	2011/2012	\$495.00	Y	\$45.00	each	0%	0	\$0.00	
Tourism accredited												
DL Brochure	\$230.00	\$250.00	Market Pricing	2018/2019	\$250.00	Y	\$22.73	each	0%	180	\$40,908.60	
A4/A5 Brochure	\$425.00	\$425.00	Market Pricing	2017/2018	\$450.00	Y	\$40.91	each	6%	50	\$20,454.50	
Brochure Package all locations DL	\$365.00	\$360.00	Market Pricing	2018/2019	\$360.00	Y	\$32.73	each	0%	65	\$21,272.55	
Brochure Package all locations A4	\$590.00	\$600.00	Market Pricing	2018/2019	\$625.00	Y	\$66.82	each	4%	25	\$14,204.50	
Food, Drink & Retail												
DL Brochure	\$230.00	\$250.00	Market Pricing	2018/2019	\$250.00	Y	\$22.73	each	0%	15	\$3,408.05	
A4/A5 Brochure	\$425.00	\$425.00	Market Pricing	2017/2018	\$450.00	Y	\$40.91	each	6%	1	\$409.09	
Advertising Displays												
A1 Internal Landscape Light box Events screen (weekly fee)	\$1,100.00	\$1,100.00	Market Pricing	2017/2018	\$1,200.00	Y	\$109.09	each	9%	17	\$18,545.47	
A1 Prime Retail Position Static Electronic Display (old)	\$2,200.00	\$0.00	Market Pricing	2017/2018	\$0.00	Y	\$0.00	each		0	\$0.00	
A1 Prime Retail Position Static Electronic Display Q1			Market Pricing	2017/2018	\$450.00	Y	\$40.91	each		1	\$409.09	
A1 Prime Retail Position Static Electronic Display Q2			Market Pricing	2017/2018	\$650.00	Y	\$59.09	each		1	\$590.91	
A1 Prime Retail Position Static Electronic Display Q3			Market Pricing	2017/2018	\$650.00	Y	\$59.09	each		1	\$590.91	
A1 Prime Retail Position Static Electronic Display Q4			Market Pricing	2017/2018	\$450.00	Y	\$40.91	each		1	\$409.09	
A1 Prime Position Static Electronic Display	\$2,500.00	\$2,500.00	Market Pricing	2017/2018	\$2,500.00	Y	\$227.27	each	0%	2	\$4,545.46	
A1 Prime Angled Poster	\$2,500.00	\$2,500.00	Market Pricing	2014/2015	\$2,500.00	Y	\$227.27	each	0%	1	\$2,272.73	
Plasma Screens Centre Combination	\$480.00	\$480.00	Market Pricing	2017/2018	\$0.00	Y	\$0.00	each	-100%	0	\$0.00	
Screen Package Salamanca and Centre	\$515.00	\$515.00	Market Pricing	2017/2018	\$600.00	Y	\$64.55	each	17%	6	\$3,272.70	
Hobart Promotion Screen	\$3,000.00	\$3,000.00	Market Pricing	2015/2016	\$0.00	Y	\$0.00	each	-100%	0	\$0.00	
A3 Poster												
A3 Poster - Annum charge	\$350.00	\$350.00	Market Pricing	2013/2014	\$500.00	Y	\$45.45	each	43%	12	\$5,454.60	
A3 Poster Package - Poster + 3 DL Brochures	\$780.00	\$800.00	Market Pricing	2018/2019	\$800.00	Y	\$72.73	each	0%	12	\$8,727.24	
A1 Windows												
A1 Window - Light Box External	\$1,000.00	\$1,000.00	Market Pricing	2017/2018	\$1,000.00	Y	\$90.91	each	0%	5	\$4,545.45	
A1 Window Light Box Internal - With Brochure Unit	\$2,700.00	\$3,000.00	Market Pricing	2018/2019	\$3,000.00	Y	\$272.73	each	0%	5	\$13,636.35	
Website												
Special Offer	\$100.00	\$100.00	Market Pricing	2017/2018	\$100.00	Y	\$9.09	each	0%	6	\$545.46	
Carousel Banner	\$150.00	\$150.00	Market Pricing	2017/2018	\$150.00	Y	\$13.64	each	0%	6	\$818.16	
Tablet Advertising												
Quarter 1 - January-March	\$350.00	\$350.00	Market Pricing	2017/2018	\$350.00	Y	\$31.82	each	0%	1	\$318.18	
Quarter 2 - April-June	\$250.00	\$250.00	Market Pricing	2017/2018	\$250.00	Y	\$22.73	each	0%	1	\$227.27	
Quarter 3 - July-September	\$350.00	\$350.00	Market Pricing	2017/2018	\$350.00	Y	\$32.73	each	0%	1	\$327.27	
Quarter 4 - October-December	\$350.00	\$350.00	Market Pricing	2017/2018	\$350.00	Y	\$31.82	each	0%	1	\$318.18	
Itinerary Feature												
Quarter 1 - January-March	\$100.00	\$100.00	Market Pricing	2017/2018	\$100.00	Y	\$9.09	each	0%	0	\$0.00	
Quarter 2 - April-June	\$50.00	\$50.00	Market Pricing	2017/2018	\$50.00	Y	\$4.55	each	0%	0	\$0.00	
Quarter 3 - July-September	\$50.00	\$50.00	Market Pricing	2017/2018	\$50.00	Y	\$4.55	each	0%	0	\$0.00	
Quarter 4 - October-December	\$100.00	\$100.00	Market Pricing	2017/2018	\$100.00	Y	\$9.09	each	0%	0	\$0.00	
Per month - July, August, September, April, May, June			Market Pricing	2019/2020	\$50.00	Y	\$4.55	each		12	\$545.40	

**Agenda (Open Portion)
Special Economic Development & Communications Committee Meeting - 1/4/2019**

Fee Description	2017-2018 Fee	2018-2019 Fee	Pricing Method	Last Changed	Proposed Fee	Fee Includes	GST \$	Unit	% Variation	Estimated Quantity	Estimated	Comment
	Incl. GST	Incl. GST		(type New Fee If applicable)	2019 - 2020						Income excl. GST	
Per month - October, November, December, January, February, March			Market Pricing	2019/2020	\$100.00	Y	\$9.09	each		12	\$1,090.92	
TVIN Phone APP												
Hospital Region (Price set by TVIN)	\$250.00	\$250.00	Market Pricing	2013/2014	\$250.00	Y	\$22.73	each	0%	0	\$0.00	
Specials Board Weekly Fees												
Special Board - Peak Season	\$130.00	\$150.00	Market Pricing	2018/2019	\$160.00	Y	\$14.55	each	7%	20	\$2,909.00	
Special Board - Non-Peak Season	\$85.00	\$100.00	Market Pricing	2018/2019	\$110.00	Y	\$10.00	each	10%	27	\$2,700.00	
Featured Business of the week												
Special Rack - Peak Season	\$100.00	\$120.00	Market Pricing	2018/2019	\$120.00	Y	\$10.91	each	0%	20	\$2,181.80	
Special Rack - Non-Peak Season	\$50.00	\$75.00	Market Pricing	2018/2019	\$75.00	Y	\$6.82	each	0%	20	\$1,363.60	
Prime Position												
Exclusive Offer 1 - LCD and Floor	\$8,800.00	\$8,800.00	Market Pricing	2013/2014	\$8,900.00	Y	\$809.09	each	1%	1	\$8,090.91	
Exclusive Offer 2 - LCD & Brochures - Peak	\$500.00	\$500.00	Market Pricing	2017/2018	\$500.00	Y	\$45.45	each	0%	4	\$1,818.20	
Exclusive Offer 2 - LCD & Brochures - Shoulder	\$300.00	\$300.00	Market Pricing	2017/2018	\$300.00	Y	\$27.27	each	0%	0	\$0.00	
Exclusive Offer 2 - LCD & Brochures - Off Peak (Q1, Q4)	\$150.00	\$150.00	Market Pricing	2017/2018	\$300.00	Y	\$27.27	each	100%	6	\$2,181.84	
Exclusive Offer 3 - Wall Banner	\$3,200.00	\$3,200.00	Market Pricing	2017/2018	\$3,200.00	Y	\$290.91	each	0%	1	\$2,909.09	
Exclusive Offer 4 - Floor space and Wall	\$3,500.00	\$3,500.00	Market Pricing	2017/2018	\$3,500.00	Y	\$318.18	each	0%	1	\$3,181.82	
Exclusive Offer 5 - Plasma Display	\$3,000.00	\$3,000.00	Market Pricing	2014/2015	\$3,100.00	Y	\$281.82	each	3%	1	\$2,818.18	
Exclusive Offer 6 - Corner Wall Display	\$3,800.00	\$4,000.00	Market Pricing	2018/2019	\$4,100.00	Y	\$372.73	each	2%	1	\$3,727.27	
Exclusive Offer 7 - 1m2 Floor and Wall Display	\$4,000.00	\$4,000.00	Market Pricing	2017/2018	\$4,000.00	Y	\$363.64	each	0%	1	\$3,636.36	
Exclusive Offer 8 - 1mtr Floor Space	\$2,000.00	\$2,000.00	Market Pricing	2017/2018	\$2,100.00	Y	\$190.91	each	5%	1	\$1,909.09	
Floor Stands												
Port Arthur Historic Stand	\$3,200.00	\$4,000.00	Market Pricing	2012/2013	\$0.00	Y		each	-100%	0		
Skybus Ticketing Terminal			Market Pricing	New fee	\$10,000.00	Y	\$909.09	each	0%	1	\$9,090.91	
Cruise Ship Arrival Guide												
Advertising Incl. Brochures In Terminal	\$1,000.00	\$1,000.00	Market Pricing	2017/2018	\$1,000.00	Y	\$90.91	each	0%	19	\$1,727.71	
Cruise Terminal Brochure Display												
Brochure Display - DL	\$200.00	\$200.00	Market Pricing	2017/2018	\$200.00	Y	\$18.18	each	0%	36	\$6,545.52	
Brochure Display - A4	\$300.00	\$300.00	Market Pricing	2017/2018	\$300.00	Y	\$27.27	each	0%	2	\$545.45	
Salamanca Market												
Brochure Display - DL only	\$125.00	\$150.00	Market Pricing	2017/2018	\$150.00	Y	\$13.64	each	0%	24	\$3,272.64	
Brochure Display - A4 only	\$175.00	\$250.00	Market Pricing	2017/2018	\$250.00	Y	\$22.73	each	0%	4	\$909.08	
Salamanca Plasma Screen Display	\$100.00	\$100.00	Market Pricing	2017/2018	\$100.00	Y	\$9.09	each	0%	0	\$0.00	
Screen + DL Brochure	\$200.00	\$200.00	Market Pricing	2017/2018	\$200.00	Y	\$18.18	each	0%	2	\$363.64	
Screen + A4 Brochure	\$250.00	\$250.00	Market Pricing	2017/2018	\$250.00	Y	\$22.73	each	0%	2	\$454.54	
Taste Festival												
Brochure Display - DL only	\$75.00	\$125.00	Market Pricing	2017/2018	\$125.00	Y	\$11.36	each	0%	24	\$2,727.36	
Brochure Display - A4 only	\$100.00	\$175.00	Market Pricing	2017/2018	\$175.00	Y	\$15.91	each	0%	2	\$318.18	
Conference												
Conference Bags	\$100.00	\$100.00	Market Pricing	2017/2018	\$0.00	Y		each	-100%	0		
Conference Assistance	\$200.00	\$200.00	Market Pricing	2015/2016	\$0.00	Y		each	-100%	0		
Mail Booth												
Screen 30 second clip - January-March	\$500.00	\$500.00	Market Pricing	2017/2018	\$500.00	Y	\$45.45	each	0%	1	\$454.55	
Screen 30 second clip - April-June	\$500.00	\$500.00	Market Pricing	2017/2018	\$500.00	Y	\$45.45	each	0%	1	\$454.55	
Screen 30 second clip - July-September	\$500.00	\$500.00	Market Pricing	2017/2018	\$500.00	Y	\$45.45	each	0%	1	\$454.55	
Screen 30 second clip - October-December	\$500.00	\$500.00	Market Pricing	2017/2018	\$500.00	Y	\$45.45	each	0%	1	\$454.55	
Screen Weekly			Market Pricing	New fee	\$150.00	Y	\$13.64	each		18	\$2,454.48	
Poster Screen - Monthly	\$300.00	\$300.00	Market Pricing	2017/2018	\$300.00	Y	\$27.27	each	0%	12	\$3,272.76	
Poster Screen - Quarterly	\$700.00	\$700.00	Market Pricing	2017/2018	\$700.00	Y	\$63.64	each	0%	4	\$2,545.44	
Brochure Display - DL	\$300.00	\$300.00	Market Pricing	2017/2018	\$300.00	Y	\$27.27	each	0%	0	\$0.00	
Brochure Display - A4	\$425.00	\$425.00	Market Pricing	2017/2018	\$425.00	Y	\$38.64	each	0%	0	\$0.00	
Augmented Experience												
Option 1 - Pin location on Map (Bronze)		\$600.00	Market Pricing	2018/2019	\$350.00	Y	\$31.82	each	-42%	6	\$1,909.08	
Option 2 - Star icon and key points (Silver)		\$2,000.00	Market Pricing	2018/2019	\$500.00	Y	\$45.45	each	-75%	6	\$2,727.30	
Option 3 - 3D Map (Gold)		\$4,000.00	Market Pricing	2018/2019	\$2,000.00	Y	\$181.82	each	-60%	0	\$0.00	

