

CITY OF HOBART 2021-22 BUDGET

2021-22 OPERATING BUDGET

\$141.2m

AVG RATE INCREASE

2.73%

CAPITAL WORKS SPEND

\$42.9m

The City of Hobart returns to a surplus position in 2021-22, with a \$1.49 million underlying operating result predicted. This is achieved through significant cost savings across the organisation, combined with development growth in the city and a modest rates increase.

KEEPING OUR CITY MOVING

 Roads & footpaths **\$18m**

 Cycling infrastructure **\$2.7m**

KEEPING OUR CITY CLEAN

 Household waste/recycling/FOGO collections **\$4.4m**

 City cleaning **\$3.1m**

 Public bin waste collection **\$333 000**

PROTECTING OUR COMMUNITY

 Stormwater upgrades & renewal **\$3m**

 Bushfire management **\$924,000**

 Fire trail maintenance & upgrades **\$548 000**

GROWING OUR ECONOMY

 Economic development **\$1.2m**

 Tourism services **\$980 000**

 Summer waterfront activation **\$250 000**

SUPPORTING OUR COMMUNITY

 Supporting community events **\$2.1m**

 Community, creative & sustainability grants **\$412 000**

 Community programs **\$2.4m**

inc:  Creative programs **\$656 000**

 Positive Ageing programs **\$592 000**

 Youth programs **\$380 000**

FOSTERING AN ACTIVE LIFESTYLE

 Maintain and manage parks/reserves/sports facilities **\$4.6m**

 Bushland management & infrastructure **\$4.1m**

 Parks infrastructure **\$2.4m**

 Sporting infrastructure **\$2m**

 Public toilets & amenities **\$1.8m**