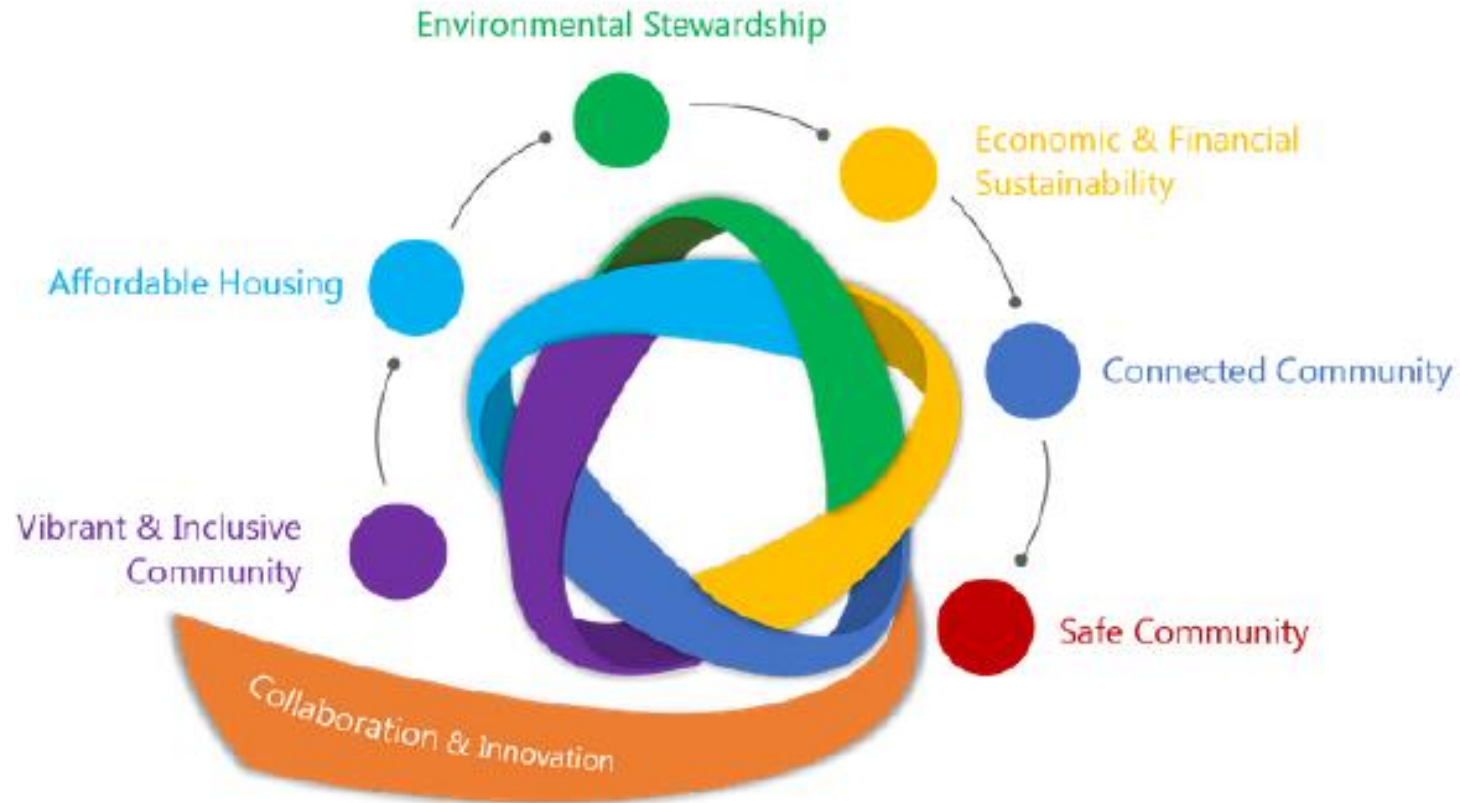


FY 22 Budget Allocation by Strategic Goals



Strategic Goals and Objectives

On June 26, 2019, the Town Council approved seven goal areas and nineteen objectives as an operational framework for the Council's strategic work plan.



ENVIRONMENTAL STEWARDSHIP

“To mitigate effects of climate change through management of Town resources, partnerships and natural environment.”

TOTAL = \$7,435,118

Public Works	\$ 3,955,618
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Stormwater Fund	3,009,500
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Climate Action Fund	470,000
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Mayor/Council	\$ 492,520
Town Manager	2,166,624
Business Management	2,419,766
Town Attorney	577,687
Non Departmental	4,258,510
Public Works	3,087,555
Parking Fund	2,419,156
Debt Service Fund	9,664,932
Pay Go CIP Fund	697,241
Downtown Service District Fund	465,500
Vehicle Maintenance Fund	344,660
Vehicle Replacement Fund	1,605,222
Computer Replacement Fund	177,750

ECONOMIC & FINANCIAL SUSTAINABILITY

“To steward public assets and support a vibrant economy where there is opportunity for jobs and entrepreneurship that position Chapel Hill for the future.”

TOTAL = \$28,377,123



AFFORDABLE HOUSING

“To increase access to housing for individuals across a range of incomes, and to constantly strive for more equitable outcomes and opportunities for historically underserved populations.”

TOTAL = \$4,163,154

Performance Agreements	\$ 454,309
Aff Hsg & Comm Conn	843,694
AHDR	688,395
Public Housing Fund	2,176,756



CONNECTED COMMUNITY

“To create a highly connected community where bicycling, walking, and transit are convenient, everyday choices for our neighborhoods, businesses, and public spaces.”

TOTAL = \$34,314,588

Planning	\$ 1,865,219
Public Works	5,754,471
Transit Fund	26,300,046
Grants Fund	394,852



VIBRANT & INCLUSIVE COMMUNITY

“To enrich the lives of those who live, work, and visit Chapel Hill by building community and creating a place for everyone.”

TOTAL = \$12,034,631

Parks & Recreation	\$ 7,374,790
Library	3,888,890
Human Services Performance Agmt	599,110
Library Gift Fund	171,841



SAFE COMMUNITY

“To preserve and protect life and property through the fair and effective delivery of Town services.”

TOTAL = \$25,775,983

Police	\$ 13,346,550
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Building & Development Services	2,424,868
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Fire	10,004,565
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COLLABORATIVE & INNOVATIVE ORGANIZATION

CaPA	\$ 979,154
Human Resources	1,766,539
Technology Solutions	2,456,616

“To continue to build a Town workforce that leads with collaboration and innovation to build a community where people thrive.”

TOTAL = \$5,202,309



FY 22 Budget Allocation by Strategic Goals

