

**Town of Chapel Hill
Original Budget 2004-05**

Fund	Personnel Budget	Operating and Capital Budget	Total Original Budget 2004-05	% of Personnel to Total Budget
General Fund	28,183,642	14,528,358	42,712,000	66.0%
Grant Fund	55,164	55,666	110,830	49.8%
Downtown Service District	-	70,000	70,000	0.0%
Cable Public Access	-	100,000	100,000	0.0%
Public Housing Fund	1,011,819	641,866	1,653,685	61.2%
Debt Service Fund	-	2,837,500	2,837,500	0.0%
Transportation Capital Reserve Fund	-	470,244	470,244	0.0%
CIP Fund - Construction in Progress	-	927,000	927,000	0.0%
Vehicle Replacement Fund	-	1,800,000	1,800,000	0.0%
Vehicle Maintenance Fund	506,356	458,842	965,198	52.5%
Computer Replacement Fund	-	433,760	433,760	0.0%
Off-Street Parking Fund	344,655	919,465	1,264,120	27.3%
On-Street Parking Fund	316,440	307,280	623,720	50.7%
Transportation Fund	8,143,646	3,272,954	11,416,600	71.3%
Stormwater Management Fund	306,422	1,453,578	1,760,000	17.4%
Housing Loan Trust Fund	-	98,777	98,777	0.0%
Library Gift Fund	-	80,000	80,000	0.0%
Total Annual Funds	38,868,144	28,455,290	67,323,434	57.7%