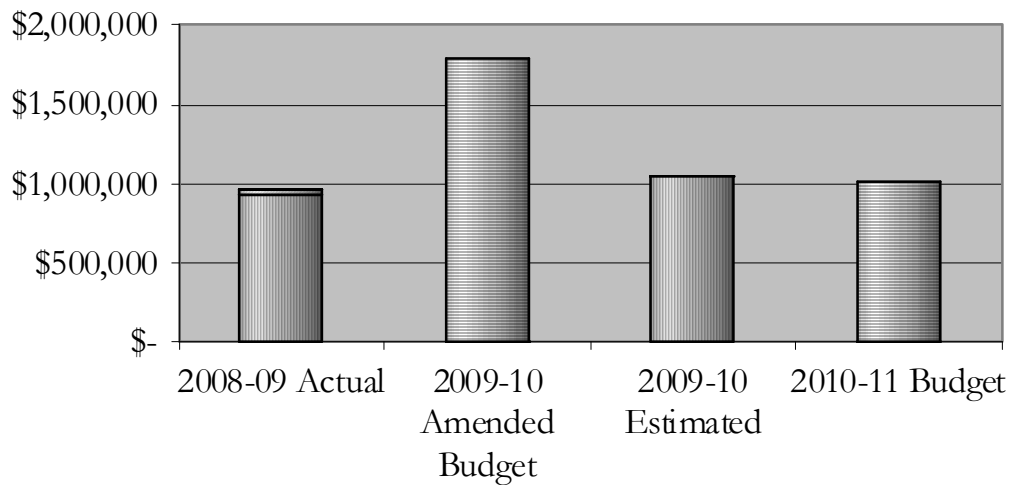


**CONTROLLED SUBSTANCE TAX FUND  
REVENUE SUMMARY**

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Restricted Intergovernmental	\$ 929,061	\$ 7,998	\$ 1,039,113	\$ -
Interest	36,342	6,179	12,000	-
Other Financing Sources	305	1,771,115	-	1,009,966
Total	\$ 965,708	\$ 1,785,292	\$ 1,051,113	\$ 1,009,966



Restricted Intergovernmental
  Interest
  Other Financing Sources

**CONTROLLED SUBSTANCE TAX DEPARTMENT  
SPECIAL REVENUE FUND**

**Statement of Department's Purpose:**

The purpose of the Controlled Substance Tax Department is to account for federal, state, and county controlled substance tax revenues, otherwise known as federal and state forfeiture funds which are restricted for public safety expenditures.

**Departmental Functions:**

Emergency 911 response, person and property crime investigations, traffic enforcement, crash reconstruction, mental commitments, animal and neighborhood complaints, highway and drug interdiction, State and Federal prosecutions, parades and special events, foot patrols, DWI enforcement, speed enforcement, community watch, traffic direction, warrant service, escorts, crime scene processing, canine searches and tracking.

**2010-11 Objectives:**

- Purchase new law enforcement supplies and equipment to enhance existing efforts and begin new programs

**Performance Measures Summary:**

Measures	FY 06-07	FY 07-08	FY 08-09
Revenue received from Federal Forfeitures of Assets	\$910,768	\$658,146	\$901,198
Revenue received from State Forfeitures of Assets	\$15,517	\$28,950	\$27,863

**CONTROLLED SUBSTANCE TAX DEPARTMENT  
SPECIAL REVENUE FUND**

**Budget Summary:**

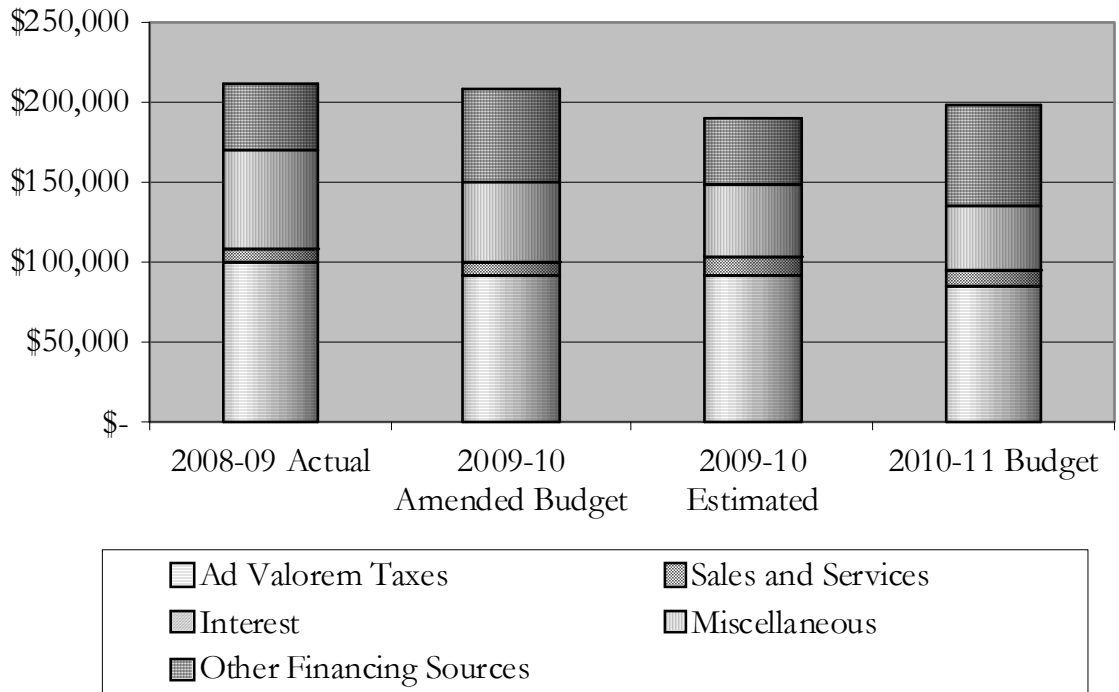
Expenditure Summary	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Personnel	\$ -	\$ -	\$ -	\$ 29,766
Operations	126,031	305,619	305,619	534,300
Capital Outlay	130,674	217,470	217,470	245,900
Other Financing Uses	146,165	1,262,203	1,234,203	200,000
Total	\$ 402,870	\$ 1,785,292	\$ 1,757,292	\$ 1,009,966

**Capital Outlay:**

Item	New/Replacement	2009-10 Budget
Electronic Archiving Solution	N	\$ 25,000
Police Shift Payroll System Upgrade	R	50,000
Spex Automated Fingerprint ID System	N	40,000
Card Reader Security System	N	9,150
Digital Video Recording System - Evidence Room	N	7,050
Mugshot Workstation	N	6,550
(5) Patrol Vehicles	R	108,150
Total		<u>\$ 245,900</u>

**SPECIAL TAX DISTRICT FUND  
REVENUE SUMMARY**

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Ad Valorem Taxes	\$ 99,849	\$ 92,150	\$ 92,150	\$ 85,310
Sales and Services	8,865	7,500	11,100	9,200
Interest	386	300	350	400
Miscellaneous	61,350	50,000	44,775	40,500
Other Financing Sources	40,500	57,715	40,500	62,116
Total	\$ 210,950	\$ 207,665	\$ 188,875	\$ 197,526



**SPECIAL TAX DISTRICT DEPARTMENT  
SPECIAL REVENUE FUND**

**Statement of Department's Purpose:**

**Uptown Lexington, Inc. (ULI)** exists to foster and promote the redevelopment of Lexington, NC's historic uptown center as the community's primary economic, cultural, and social center. ULI utilizes the National Main Street Center's Four Point approach as tools for growth of the district:

[1] **Organization** to build consensus and cooperation among many groups and individuals with an interest in uptown; [2] **Design** to enhance the physical appearance of historic buildings, encourage supportive new construction and develop sensitive design management systems; [3] **Promotion** to market the traditional district's assets to customers, potential investors, new businesses, local citizens and visitors; and [4] **Economic Restructuring** to strengthen the district's economic base while exploring new opportunities and meeting new challenges.

**Departmental Functions:**

Uptown Lexington, Inc. organizes and stages special events and on-going programs which promote the district and support merchants; administers grants and federally sponsored loan programs; oversees the streetscape program for Main Street; serves as a resource on historic preservation, tax credits, and other resource issues for property owners; recruits new businesses and tenants.

**2010-11 objectives complement elements of the Main Street Four Point approach:**

**Organization**

- **Partnerships:** Continue to build business and community partnerships which promote the Uptown District and fund events and projects. Continue development of relationships and partnerships with Uptown Lexington merchants and business owners. Celebrate the accomplishments of the organization at the annual meeting and in press releases.

**Design**

- **Façade Incentive Grant Program:** Continue to encourage improvements to properties in the district through grants to business and property owners. This provides an opportunity to encourage the use of design and signage elements when making improvements to property in the district.
- **Streetscape:** Continue to maintain the appearance of the district through quality holiday decorations, trimmed trees, and regular replacement of physical structures.

**Promotion**

- **Events:** Continue successful events such as GroundHawg's Day, Strolls, the Annual Christmas Open House and other events and promotions which attract visitors, shoppers, and new businesses to the District. Partner with other organizations to develop complimentary events. Promote *Pigs in the City* as an ongoing project which can continue to attract tourists and shoppers.
- **Marketing:** Provide quality content for kiosks with the Lexington Tourism Authority. Develop a brochure to promote the district's businesses including over 40 pigs. Provide information for visitors.

**Economic Restructuring**

- **Property Redevelopment:** Market and promote property opportunities for retail businesses, restaurants, offices and upper story residential projects; continue efforts to secure a buyer for the Grimes Mill property; participate in redevelopment planning for the Lexington Home Brands Plant 1 property and the Depot District including recruitment of Amtrak.

**SPECIAL TAX DISTRICT DEPARTMENT  
SPECIAL REVENUE FUND**

**Performance Measures Summary:**

Measures	FY 06-07	FY 07-08	FY 08-09
Current tax rate	0.20	0.20	0.20
Transfer from the General Fund	\$40,500	\$40,500	\$40,500

**Budget Summary:**

Expenditure Summary	2008-2009 Actual	2009-2010 Amended Budget	2009-2010 Estimated	2010-2011 Budget
Personnel	\$ 88,541	\$ 100,884	\$ 98,090	\$ 99,798
Operations	128,329	106,781	102,946	97,728
Capital Outlay	-	-	-	-
Total	\$ 216,870	\$ 207,665	\$ 201,036	\$ 197,526

Personnel Positions*	2008-09 Authorized	2009-10 Authorized	2010-11 Authorized	2010-11 Funded
Full Time	2	2	2	2

\* Personnel are not City employees.

**Capital Outlay:** None.