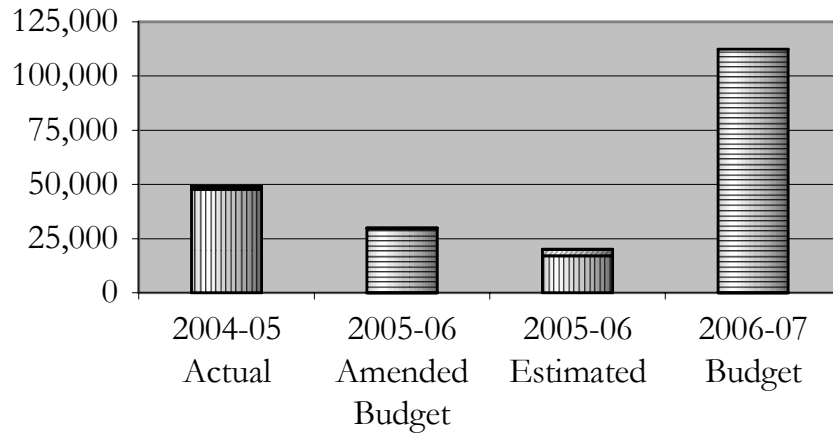


**CONTROLLED SUBSTANCE TAX FUND
REVENUE SUMMARY**

Sources	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Restricted Intergovernmental	\$ 47,899	\$ -	\$ 17,027	\$ -
Interest	1,216	-	3,000	-
Other Financing Sources	-	29,915	-	112,305
Total	\$ 49,115	\$ 29,915	\$ 20,027	\$ 112,305



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, which are restricted for public safety use.

2006-07 Objective:

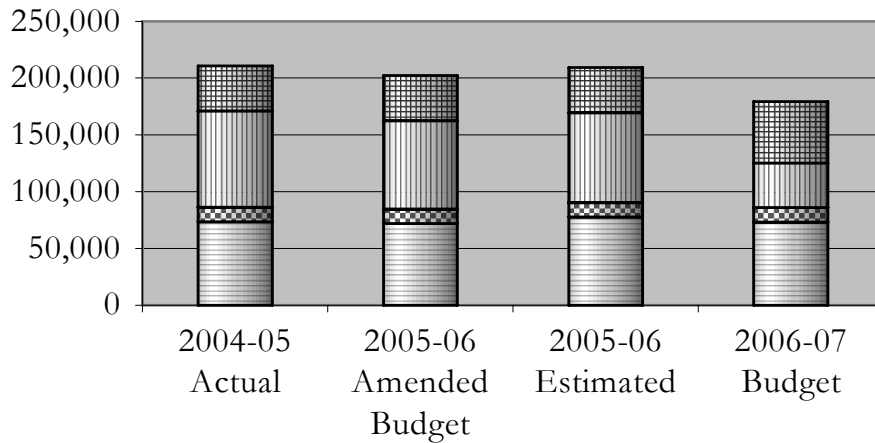
- To buy new law enforcement equipment to enhance existing efforts and to begin new programs

Expenditure Summary	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	15,889	14,965	14,965	112,305
Capital Outlay	8,535	11,729	-	-
Other Financing Uses	1,303	3,221	3,221	-
Total	\$ 25,727	\$ 29,915	\$ 18,186	\$ 112,305

Capital Outlay: None.

**SPECIAL TAX DISTRICT FUND
REVENUE SUMMARY**

Sources	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Ad Valorem Taxes	\$ 73,353	\$ 72,000	\$ 77,760	\$ 73,000
Sales and Services	12,679	12,500	12,500	12,800
Interest	158	100	300	200
Other Revenues	84,449	77,500	78,582	39,000
Other Financing Sources	40,000	40,000	40,000	54,315
Total	\$ 210,639	\$ 202,100	\$ 209,142	\$ 179,315



**SPECIAL TAX DISTRICT DEPARTMENT
SPECIAL REVENUE FUND**

Statement of Department’s Purpose:

Uptown Lexington, Inc. (ULI) exists to create an environment which fosters the redevelopment of Lexington, North Carolina’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.

2006-2007 Objectives:

- Continue the Façade Incentive Grant Program
- Continued communications with partners to promote Uptown area
- Market and promote building redevelopment opportunities with potential developers
- Continuation of promotions and special events such as “Pigs in the City 2006,” “Ground Hawg’s Day,” “Summer Strolls,” and the “Christmas Open House” to attract visitors, shoppers, and businesses to Lexington
- Work to strengthen the district’s economic base while exploring new opportunities and meeting new challenges, specifically working cooperatively with groups involved with the Carolina Heritage Mills (Lexington Home Brands Plant 1) Project, NC Railway Freight Station, Civic Center, Upper Floor Residential Development, and Permanent Art in the Uptown District (BBQ Alley)
- Continue marketing Lexington as a destination in conjunction with the Bob Timberlake Gallery and Childress Vineyards
- Expand the Christmas ornament/collectible program with Department 56/City Characters

Major Benchmark Indicators:

Indicators	Lexington	Asheboro	Monroe	Salisbury	Shelby	Statesville	Thomasville
Current tax rate	0.200	N/A	N/A	0.160	0.270	0.100	N/A
Transfer from the General Fund	\$40,500	N/A	N/A	N/A	\$33,500	\$23,812	N/A

**SPECIAL TAX DISTRICT DEPARTMENT
SPECIAL REVENUE FUND**

Expenditure Summary	2004-2005 Actual	2005-2006 Amended Budget	2005-2006 Estimated	2006-2007 Budget
Personnel	\$ 91,987	\$ 80,125	\$ 60,200	\$ 90,058
Operations	119,776	121,975	121,975	89,257
Capital Outlay	-	-	-	-
Total	\$ 211,763	\$ 202,100	\$ 182,175	\$ 179,315

Personnel Positions	2004-05 Authorized	2005-06 Authorized	2006-07 Authorized	2006-07 Funded
Full Time	1*	1*	1*	1*

* Personnel position is not a city employee.

Capital Outlay: None.

This page has been left blank intentionally.