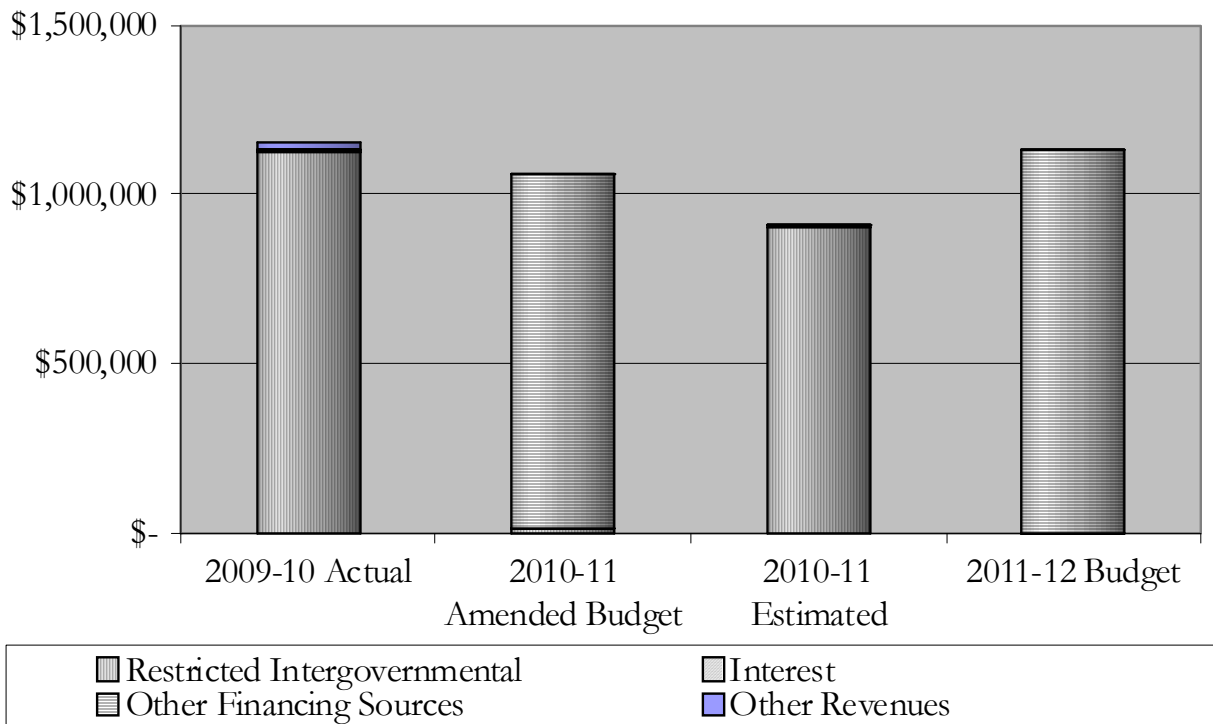


**CONTROLLED SUBSTANCE TAX FUND  
REVENUE SUMMARY**

Sources	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Restricted Intergovernmental	\$ 1,121,351	\$ 9,580	\$ 905,000	\$ -
Interest	11,545	-	4,800	-
Other Revenues	23,753	1,500	1,500	-
Other Financing Sources	-	1,051,239	-	1,131,690
Total	\$ 1,156,649	\$ 1,062,319	\$ 911,300	\$ 1,131,690



**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.

**2011-12 Objectives:**

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

**Performance Measures Summary:**

Measures	FY 07-08	FY 08-09	FY 09-10
Revenue received from Federal Forfeitures of Assets	\$658,146	\$901,198	\$1,105,711
Revenue received from State Forfeitures of Assets	\$28,950	\$27,863	\$15,640

**CONTROLLED SUBSTANCE TAX DEPARTMENT  
SPECIAL REVENUE FUND**

**Budget Summary:**

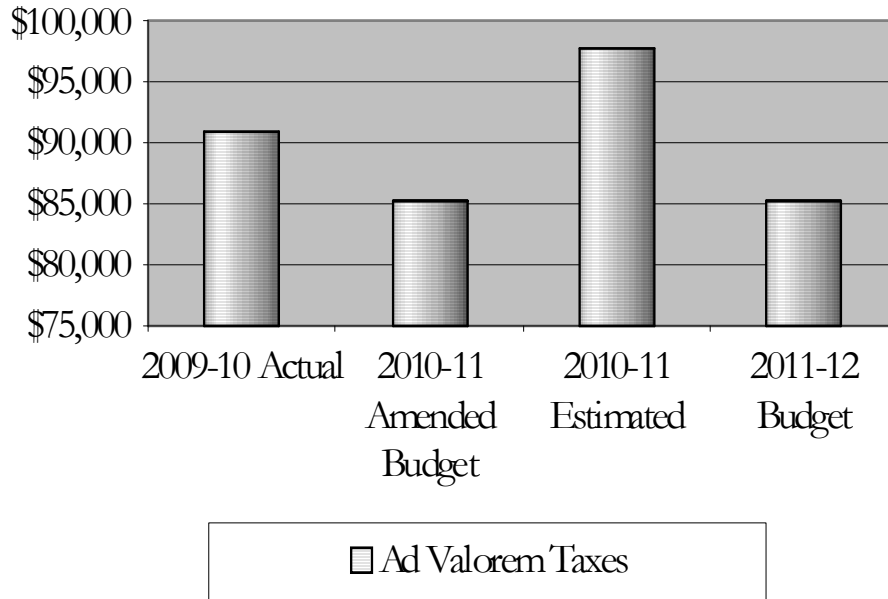
Expenditure Summary	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Personnel	\$ -	\$ 29,766	\$ -	\$ 57,416
Operations	310,438	557,286	452,425	761,072
Capital Outlay	179,443	253,356	200,000	308,202
Other Financing Uses	1,273,983	221,911	215,000	5,000
Total	\$ 1,763,864	\$ 1,062,319	\$ 867,425	\$ 1,131,690

**Capital Outlay:**

Item	New/Replacement	2011-12 Budget
Asphalt, Curbing & Storm Drainage for Overflow Parking Lot at the Police Training Facility	N	\$ 50,000
OSSI System Notification Software	N	7,220
Electronic Archiving Solution	N	25,000
Card Reader Door Lock System	N	7,000
(9) Patrol Cars	R	210,897
Cell Phone Forensic Equipment	N	8,085
Total		<u>\$ 308,202</u>

**SPECIAL TAX DISTRICT FUND  
REVENUE SUMMARY**

Sources	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Ad Valorem Taxes	\$ 91,022	\$ 85,310	\$ 97,777	\$ 85,310
Total	\$ 91,022	\$ 85,310	\$ 97,777	\$ 85,310



**SPECIAL TAX DISTRICT DEPARTMENT  
SPECIAL REVENUE FUND**

**Statement of Department's Purpose:**

The purpose of the Special Tax District Department is to account for the additional ad valorem property tax received for and expenditures related to the revitalization of the uptown district.

**Performance Measures Summary:**

Measures	FY 07-08	FY 08-09	FY 09-10
Current tax rate	0.20	0.20	0.20
Tax Contribution to Uptown Lexington, Inc.	\$96,367	\$99,849	\$91,022

**Budget Summary:**

Expenditure Summary	2009-2010 Actual	2010-2011 Amended Budget	2010-2011 Estimated	2011-2012 Budget
Operations	\$ 91,022	\$ 85,310	\$ 97,777	\$ 85,310
Total	\$ 91,022	\$ 85,310	\$ 97,777	\$ 85,310

