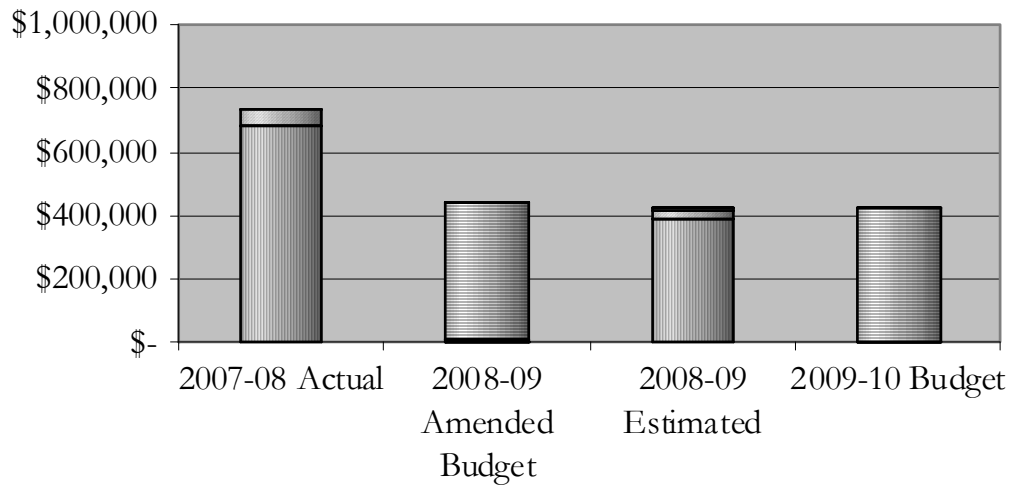


**CONTROLLED SUBSTANCE TAX FUND  
REVENUE SUMMARY**

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Restricted Intergovernmental	\$ 687,096	\$ 6,283	\$ 390,000	\$ -
Interest	47,949	2,479	31,071	-
Other Financing Sources	-	429,255	305	426,449
Total	\$ 735,045	\$ 438,017	\$ 421,376	\$ 426,449



**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.

**2009-10 Objectives:**

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

**Performance Measures Summary:**

Measures	FY 05-06	FY 06-07	FY 07-08
Revenue received from Federal Forfeitures of Assets	\$89,012	\$910,768	\$658,146
Revenue received from State Forfeitures of Assets	\$12,359	\$15,517	\$28,950

**CONTROLLED SUBSTANCE TAX DEPARTMENT  
SPECIAL REVENUE FUND**

**Budget Summary:**

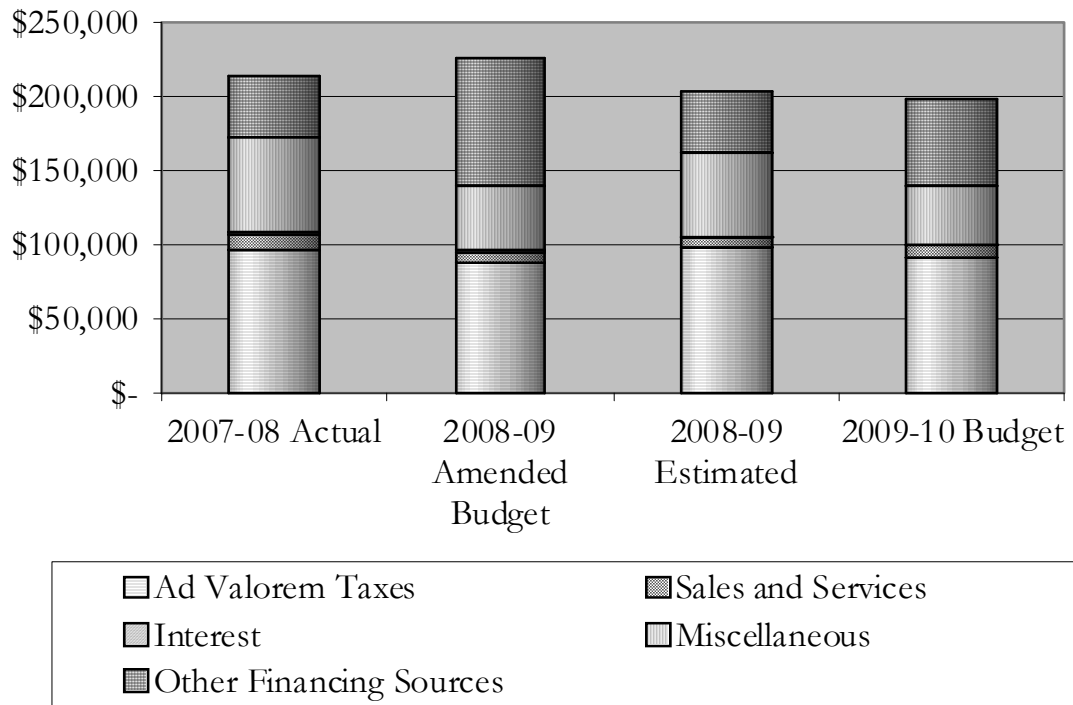
Expenditure Summary	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	90,427	161,358	161,358	277,912
Capital Outlay	51,538	128,900	128,900	148,537
Other Financing Uses	124,550	147,759	147,759	-
Total	\$ 266,515	\$ 438,017	\$ 438,017	\$ 426,449

**Capital Outlay:**

<u>Item</u>	<u>New/Replacement</u>	<u>2009-10 Budget</u>
IPC Command Console Radio Upgrade	R	\$ 98,570
Kenwood 100 Watt Radio Repeater	R	7,362
Sirchie Latent Work Station	N	6,290
Bird Dog GPS Tracker	N	7,315
Explosive and Narcotics Detector	N	29,000
Total		<u>\$ 148,537</u>

**SPECIAL TAX DISTRICT FUND  
REVENUE SUMMARY**

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Ad Valorem Taxes	\$ 96,367	\$ 87,926	\$ 98,501	\$ 92,150
Sales and Services	10,836	7,500	6,250	7,500
Interest	460	300	275	300
Miscellaneous	65,301	43,000	56,690	40,000
Other Financing Sources	40,500	85,842	40,500	57,715
Total	\$ 213,464	\$ 224,568	\$ 202,216	\$ 197,665



**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.

**2009-10 objectives compliment elements of the Main Street Four Point approach:**

**Organization**

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

**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 V which builds local pride and while also attracting tourists and shoppers.
- **Marketing:** Provide quality content for the three kiosks with the Lexington Tourism Authority. Participate in co-op ads in regional and state-wide publications. Provide information for visitors.

**Economic Restructuring**

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

**SPECIAL TAX DISTRICT DEPARTMENT  
SPECIAL REVENUE FUND**

**Performance Measures Summary:**

Measures	FY 05-06	FY 06-07	FY 07-08
Current tax rate	0.20	0.20	0.20
Transfer from the General Fund	\$40,500	\$40,500	\$40,500

**Budget Summary:**

Expenditure Summary	2007-2008 Actual	2008-2009 Amended Budget	2008-2009 Estimated	2009-2010 Budget
Personnel	\$ 95,766	\$ 89,442	\$ 89,512	\$ 100,884
Operations	99,327	135,126	130,733	96,781
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$ 195,093</b>	<b>\$ 224,568</b>	<b>\$ 220,245</b>	<b>\$ 197,665</b>

Personnel Positions*	2007-08 Authorized	2008-09 Authorized	2009-10 Authorized	2009-10 Funded
Full Time	2	2	2	2

\* Personnel are not city employees.

**Capital Outlay:** None.