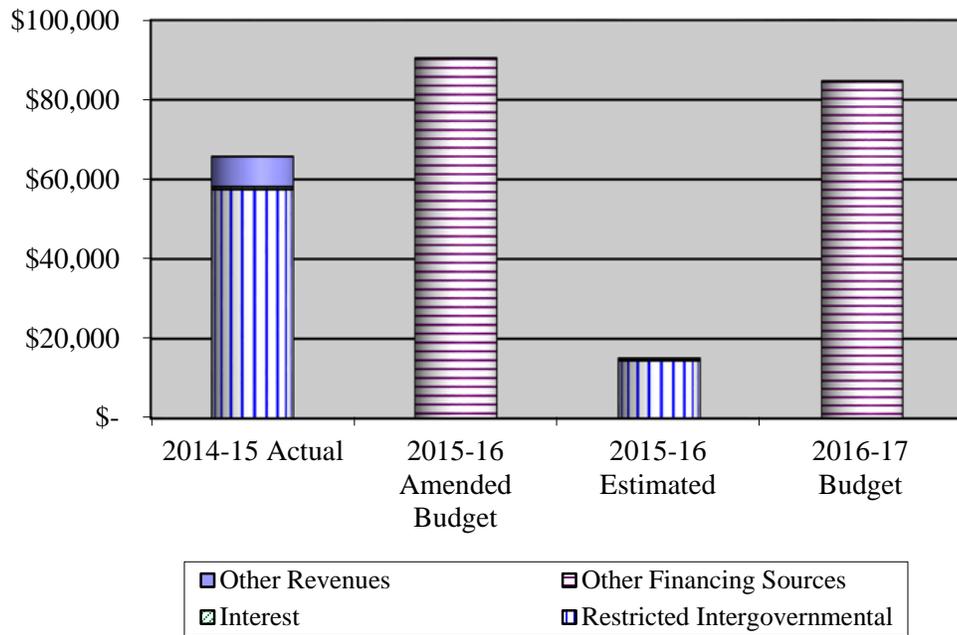


**CONTROLLED SUBSTANCE FUND
REVENUE SUMMARY**

Sources	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Restricted Intergovernmental	\$ 57,481	\$ -	\$ 14,504	\$ -
Interest	675	-	581	-
Other Revenues	7,577	-	-	-
Other Financing Sources	-	90,442	-	84,680
Total	\$ 65,733	\$ 90,442	\$ 15,085	\$ 84,680



**CONTROLLED SUBSTANCE DEPARTMENT
SPECIAL REVENUE FUND**

Statement of Department's Purpose:

The purpose of the Controlled Substance Department is to account for federal, state and county controlled substance tax revenues, otherwise known as federal and state drug 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.

2016-17 Objectives:

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

Performance Measures Summary:

Measures	FY 12-13	FY 13-14	FY 14-15
Revenue received from Federal Forfeitures of Assets	\$480,073	\$41,836	\$46,428
Revenue received from State Forfeitures of Assets	\$30,301	\$23,390	\$11,053

Budget Summary:

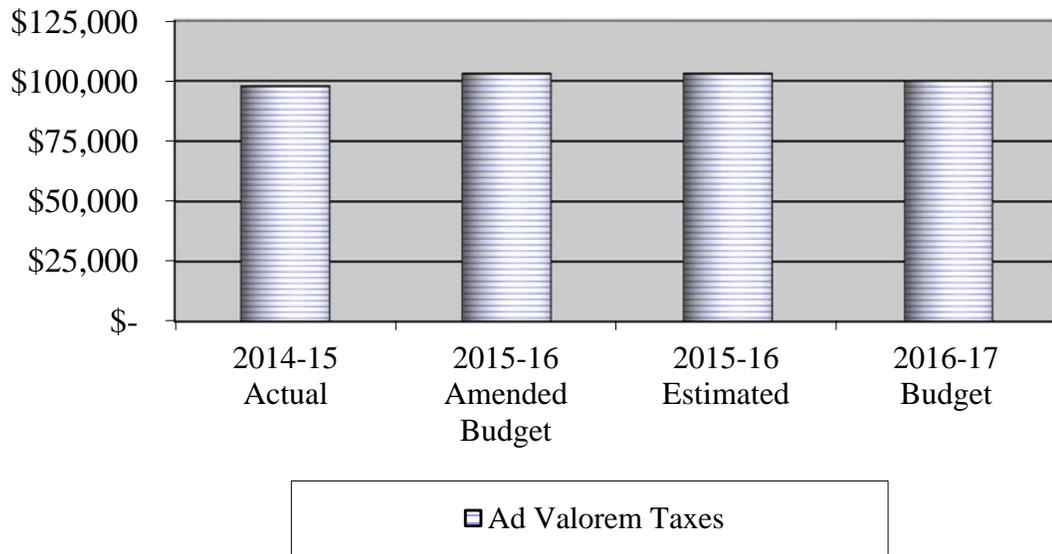
Expenditure Summary	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Operations	\$ 272,811	\$ 59,152	\$ 52,280	\$ 74,152
Capital Outlay	-	-	-	10,528
Other Financing Uses	-	31,290	31,290	-
Total	\$ 272,811	\$ 90,442	\$ 83,570	\$ 84,680

Capital Outlay: None.

Item	New/Replacement	2016-17 Budget
Bar Coding Software/Hardware	N	\$ 10,528
Total		<u>\$ 10,528</u>

**SPECIAL TAX DISTRICT FUND
REVENUE SUMMARY**

Sources	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Ad Valorem Taxes	\$ 97,777	\$ 103,000	\$ 103,000	\$ 100,000
Total	\$ 97,777	\$ 103,000	\$ 103,000	\$ 100,000



**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 12-13	FY 13-14	FY 14-15
Current tax rate	0.20	0.20	0.20
Payment to Uptown Lexington, Inc.	\$93,791	\$94,355	\$96,476

Budget Summary:

Expenditure Summary	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Operations	\$ 96,476	\$ 103,000	\$ 103,000	\$ 100,000
Total	\$ 96,476	\$ 103,000	\$ 103,000	\$ 100,000