

**Hollywood Boundary Scenarios**  
**Overview of Allocations and Findings Affecting Resolution**

	<b>SC4: Recommended Boundaries</b>		<b>SC5: Less Griffith Park area near Hollywood Sign</b>		<b>SC6: Less Panhandle west of La Brea</b>		<b>SC7: Less Los Feliz neighborhood</b>	
General Statistics								
Population	4.99%	184,347	4.99%	184,347	4.90%	181,060	4.97%	183,713
Registered Voters		77,723		77,708		75,407		77,157
Land Area	3.04%	15.29	2.90%	14.58	2.98%	14.99	3.02%	15.17
Employee Share	4.29%	1,476	4.28%	1,474	4.21%	1,450	4.27%	1,470
Fiscal Findings								
Mitigation Payment		\$ 21,337,465		\$ 21,580,179		\$ 20,322,204		\$ 21,199,717
Third Year Cash Balance Ratio	10.10%		10.13%		9.43%		9.94%	
Sales Tax Revenue Offset	6.32%	\$ 22,577,092	6.32%	\$ 22,576,821	6.08%	\$ 21,715,572	6.32%	\$ 22,577,092
Debt Allocation Factors								
General Fund Revenue	4.90%	\$ 154,040,290	4.90%	\$ 154,015,031	4.79%	\$ 150,548,616	4.88%	\$ 153,304,291
Special Parking Revenue	8.73%	\$ 2,209,859	8.73%	\$ 2,209,859	8.57%	\$ 2,170,462	8.70%	\$ 2,202,262
Sanitation Equipment	5.11%	\$ 2,442,007	5.11%	\$ 2,442,007	5.02%	\$ 2,398,471	5.09%	\$ 2,433,612
Police/Fire Employment	4.52%		4.52%		4.44%		4.51%	
Provisional Appropriations Limit		\$ 215,388,151		\$ 215,354,911		\$ 210,394,755		\$ 214,315,943

**Hollywood Boundary Scenarios  
Special Fund Balance Allocation Factors**

	<b>SC4: Recommended Boundaries</b>	<b>SC5: Less Griffith Park area near Hollywood Sign</b>	<b>SC6: Less Panhandle west of La Brea</b>	<b>SC7: Less Los Feliz neighborhood</b>
Special Fund Balance Allocations				
Sewer Construction and Maintenance Fund	0.00%	0.00%	0.00%	0.00%
Special Gas Tax Street Improvement Fund	4.99%	4.99%	4.90%	4.97%
Proposition A Local Transit Assistance Fund	4.99%	4.99%	4.90%	4.97%
San. Equipment Charge Special Revenue Fund	5.11%	5.11%	5.02%	5.09%
Street Lighting Maintenance Assessment Fund	4.64%	4.64%	4.50%	4.58%
Community Development Trust Fund	4.99%	4.99%	4.90%	4.97%
Proposition C Anti-Gridlock Transit Impr. Fund	4.99%	4.99%	4.90%	4.97%
Stormwater Pollution Abatement Fund	8.09%	8.09%	7.95%	8.06%
Convention Center Revenue Fund	0.00%	0.00%	0.00%	0.00%
Local Public Safety Fund	4.90%	4.90%	4.79%	4.88%
Special Parking Revenue Fund	8.73%	8.73%	8.57%	8.70%
Zoo Enterprise Trust Fund	0.00%	0.00%	0.00%	0.00%
Schedule 29 Allocations from other sources	4.51%	4.51%	4.43%	4.49%
Traffic Safety Fund	4.99%	4.99%	4.90%	4.97%
L. A. Conv. and Visitor's Bureau Trust Fund	4.74%	4.74%	4.65%	4.74%
Spec. Police Communications/911 System Tax	0.00%	0.00%	0.00%	0.00%
Job Training Partership Act Trust Fund	4.99%	4.99%	4.90%	4.97%
Workforce Investment Act	4.99%	4.99%	4.90%	4.97%
Arts and Cul. Fac. and Services Trust Fund	4.74%	4.74%	4.65%	4.72%
Supplemental Law Enforcement Services	4.99%	4.99%	4.90%	4.97%
Reserve for Extraordinary Liability Claims	0.00%	0.00%	0.00%	0.00%
Rent Stabilization Trust Fund	10.29%	10.29%	10.11%	10.26%
Local Law Enforcement Block Grant Fund	4.99%	4.99%	4.90%	4.97%
CERS - Airport Revenue	0.00%	0.00%	0.00%	0.00%
Code Enforcement Trust Fund	4.99%	4.99%	4.90%	4.97%
Spec. Fire Safety and Para. Communications	0.00%	0.00%	0.00%	0.00%
Forfeited Assets Trust Fund	4.99%	4.99%	4.90%	4.97%
Procurement Reengineering Trust Fund	0.00%	0.00%	0.00%	0.00%
Mobile Source Air Pollution	4.99%	4.99%	4.90%	4.97%
Affordable Housing Trust Fund	4.99%	4.99%	4.90%	4.97%
Building and Safety Sys. Devel. Trust Fund	4.99%	4.99%	4.90%	4.97%
HOME Investment Partnerships Program Fund	4.99%	4.99%	4.90%	4.97%
Street Damage Restoration Fee Fund	4.29%	4.28%	4.21%	4.27%
Telecom. Liq. Dam. and Lost Franchise Fees	4.99%	4.99%	4.90%	4.97%
Staples Arena Special Fund	0.00%	0.00%	0.00%	0.00%
El Pueblo de Los Angeles Hist. Mon. Rev.	0.00%	0.00%	0.00%	0.00%
Household Hazardous Waste Special Fund	4.99%	4.99%	4.90%	4.97%
Arts Development Fee Trust Fund	4.99%	4.99%	4.90%	4.97%
City Employees Ridesharing Fund	4.99%	4.99%	4.90%	4.97%
Major Projects Review Trust Fund	0.00%	0.00%	0.00%	0.00%
Landfill Maintenance Special Fund	4.99%	4.99%	4.90%	4.97%
Older Americans Act Fund	0.00%	0.00%	0.00%	0.00%
Municipal Housing Finance Fund	4.99%	4.99%	4.90%	4.97%
Neighborhood Empowerment Fund	4.90%	4.90%	4.79%	4.88%
Local Transportation Fund	4.99%	4.99%	4.90%	4.97%
Community Services Administration Grant	4.99%	4.99%	4.90%	4.97%
City Ethics Commission Fund	4.29%	4.28%	4.21%	4.27%
Park and Recreational Sites and Facilities Fund	4.99%	4.99%	4.90%	4.97%
Housing Opportunities for Persons with AIDS	4.99%	4.99%	4.90%	4.97%
Disaster Assistance Trust Fund	0.00%	0.00%	0.00%	0.00%

**Hollywood Special Reorganization Area Revenue Allocations**

**Current Revenues of the City of Los Angeles**

(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates</b>							
	Based on LA City Actual Revenues (1)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
<b>TOTAL RECEIPTS</b>	<b>4.26%</b>	<b>187,076,538</b>	<b>4.26%</b>	<b>187,049,905</b>	<b>4.17%</b>	<b>182,962,632</b>	<b>4.24%</b>	<b>186,207,790</b>
<b>General Fund Revenues</b>	4.90%	154,040,290	4.90%	154,015,031	4.79%	150,548,616	4.88%	153,304,291
Property Tax	4.59%	27,024,355	4.59%	27,007,139	4.46%	26,258,779	4.54%	26,680,674
Utility Users Tax	5.23%	29,151,204	5.23%	29,151,204	5.14%	28,633,470	5.20%	29,001,371
Licenses, Permits, Fees & Fines	3.27%	14,101,388	3.27%	14,095,850	3.21%	13,849,123	3.25%	14,049,232
Sales Tax	6.32%	22,577,092	6.32%	22,576,821	6.08%	21,715,572	6.32%	22,577,092
Business Tax	4.41%	15,203,197	4.41%	15,203,197	4.33%	14,932,153	4.41%	15,203,197
State Motor Vehicle License Fees (2)	4.99%	10,033,271	4.99%	10,033,271	4.90%	9,854,397	4.97%	9,998,780
Power Revenue Transfer	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Transient Occupancy Tax	4.74%	5,142,480	4.74%	5,142,480	4.65%	5,050,799	4.74%	5,142,480
Municipal Court Fines	17.57%	16,988,396	17.57%	16,988,396	17.26%	16,685,525	17.51%	16,929,996
Documentary Transfer Tax (3)	4.85%	4,156,976	4.85%	4,155,723	4.79%	4,102,138	4.79%	4,104,110
Parking Users Tax	3.83%	2,279,681	3.83%	2,279,681	3.77%	2,239,038	3.82%	2,271,844
Franchise Income (4)	3.85%	2,019,671	3.85%	2,019,671	3.79%	1,984,156	3.84%	2,012,180
Interest	4.90%	1,550,243	4.90%	1,549,990	4.79%	1,515,104	4.88%	1,542,804
Water Revenue Transfer	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Grant Receipts	4.99%	913,575	4.99%	913,575	4.90%	897,288	4.97%	910,434
Transfer from Reserve Fund	4.90%	810,339	4.90%	810,207	4.79%	791,971	4.88%	806,451
State Budget Relief	4.59%	663,482	4.59%	663,059	4.46%	644,686	4.54%	655,044
Tobacco Settlement	4.90%	469,676	4.90%	469,599	4.79%	459,030	4.88%	467,422
Transfer of Reserve Fund Loan	4.90%	392,296	4.90%	392,232	4.79%	383,404	4.88%	390,414
Transfer from Telecomm. Dev. Account	5.00%	227,757	5.00%	227,757	4.91%	223,697	4.98%	226,974
Transfer from Reserve Fund--MICLA funds	4.90%	196,148	4.90%	196,116	4.79%	191,702	4.88%	195,207
Residential Development Fee	2.76%	62,564	2.76%	62,564	2.71%	61,449	2.75%	62,349
Civic Center Parking Income	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Transit Shelter Income	6.19%	76,499	6.19%	76,499	6.08%	75,135	6.17%	76,236
Los Angeles Mall Rental Income	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Capital Finance Admin. Transfer	NA	NA	NA	NA	NA	NA	NA	NA
<b>Special Purpose Fund Revenues</b>	<b>2.79%</b>	<b>33,036,249</b>	<b>2.79%</b>	<b>33,034,874</b>	<b>2.73%</b>	<b>32,414,016</b>	<b>2.77%</b>	<b>32,903,499</b>
Sewer Construction and Maintenance Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Special Gas Tax Street Improvement Fund	4.99%	6,052,661	4.99%	6,052,661	4.90%	5,944,753	4.97%	6,031,854
Proposition A Local Transit Assistance Fund	4.99%	3,713,690	4.99%	3,713,690	4.90%	3,647,482	4.97%	3,700,924
San. Equipment Charge Special Revenue Fund	5.11%	2,442,007	5.11%	2,442,007	5.02%	2,398,471	5.09%	2,433,612
Street Lighting Maintenance Assessment Fund	4.64%	2,100,480	4.64%	2,099,739	4.50%	2,037,309	4.58%	2,073,767

**Hollywood Special Reorganization Area Revenue Allocations**  
**Current Revenues of the City of Los Angeles**  
(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates</b>							
	Based on LA City Actual Revenues (1)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
Community Development Trust Fund	4.99%	2,197,226	4.99%	2,197,226	4.90%	2,158,053	4.97%	2,189,672
Proposition C Anti-Gridlock Transit Impr. Fund	4.99%	1,719,873	4.99%	1,719,873	4.90%	1,689,211	4.97%	1,713,960
Stormwater Pollution Abatement Fund	8.09%	2,539,690	8.09%	2,539,690	7.95%	2,494,412	8.06%	2,530,960
Convention Center Revenue Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Local Public Safety Fund	4.90%	1,473,313	4.90%	1,473,072	4.79%	1,439,917	4.88%	1,466,243
Special Parking Revenue Fund	8.73%	2,209,859	8.73%	2,209,859	8.57%	2,170,462	8.70%	2,202,262
Zoo Enterprise Trust Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Schedule 29 Allocations from other sources	4.51%	840,258	4.51%	840,258	4.43%	825,278	4.49%	837,370
Traffic Safety Fund	4.99%	825,651	4.99%	825,651	4.90%	810,931	4.97%	822,813
L. A. Conv. and Visitor's Bureau Trust Fund	4.74%	773,073	4.74%	773,073	4.65%	759,290	4.74%	773,073
Spec. Police Communications/911 System Tax	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Job Training Partnership Act Trust Fund	4.99%	588,818	4.99%	588,818	4.90%	578,320	4.97%	586,794
Workforce Investment Act	4.99%	562,125	4.99%	562,125	4.90%	552,103	4.97%	560,192
Arts and Cul. Fac. and Services Trust Fund	4.74%	420,665	4.74%	420,665	4.65%	413,165	4.72%	419,219
Supplemental Law Enforcement Services	4.99%	426,716	4.99%	426,716	4.90%	419,108	4.97%	425,249
Reserve for Extraordinary Liability Claims	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Rent Stabilization Trust Fund	10.29%	856,175	10.29%	856,175	10.11%	840,911	10.26%	853,232
Local Law Enforcement Block Grant Fund	4.99%	409,076	4.99%	409,076	4.90%	401,783	4.97%	407,670
CERS - Airport Revenue	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Code Enforcement Trust Fund	4.99%	362,137	4.99%	362,137	4.90%	355,681	4.97%	360,892
Spec. Fire Safety and Para. Communications	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Forfeited Assets Trust Fund	4.99%	312,618	4.99%	312,618	4.90%	307,045	4.97%	311,543
Procurement Reengineering Trust Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Mobile Source Air Pollution	4.99%	281,041	4.99%	281,041	4.90%	276,030	4.97%	280,075
Affordable Housing Trust Fund	4.99%	254,628	4.99%	254,628	4.90%	250,089	4.97%	253,753
Building and Safety Sys. Devel. Trust Fund	4.99%	232,921	4.99%	232,921	4.90%	228,769	4.97%	232,121
HOME Investment Partnerships Program Fund	4.99%	225,450	4.99%	225,450	4.90%	221,431	4.97%	224,675
Street Damage Restoration Fee Fund	4.29%	192,013	4.28%	191,709	4.21%	188,565	4.27%	191,164
Telecom. Liq. Dam. and Lost Franchise Fees	4.99%	214,597	4.99%	214,597	4.90%	210,771	4.97%	213,859
Staples Arena Special Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
El Pueblo de Los Angeles Hist. Mon. Rev.	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Household Hazardous Waste Special Fund	4.99%	109,744	4.99%	109,744	4.90%	107,788	4.97%	109,367
Arts Development Fee Trust Fund	4.99%	99,093	4.99%	99,093	4.90%	97,326	4.97%	98,752
City Employees Ridesharing Fund	4.99%	91,158	4.99%	91,158	4.90%	89,533	4.97%	90,844

**Hollywood Special Reorganization Area Revenue Allocations**  
**Current Revenues of the City of Los Angeles**  
(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates</b>							
	Based on LA City Actual Revenues (1)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
Major Projects Review Trust Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Landfill Maintenance Special Fund	4.99%	87,849	4.99%	87,849	4.90%	86,283	4.97%	87,547
Older Americans Act Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Municipal Housing Finance Fund	4.99%	82,763	4.99%	82,763	4.90%	81,287	4.97%	82,478
Neighborhood Empowerment Fund	4.90%	77,711	4.90%	77,698	4.79%	75,949	4.88%	77,338
Local Transportation Fund	4.99%	73,606	4.99%	73,606	4.90%	72,294	4.97%	73,353
Community Services Administration Grant	4.99%	69,519	4.99%	69,519	4.90%	68,280	4.97%	69,281
City Ethics Commission Fund	4.29%	48,850	4.28%	48,773	4.21%	47,973	4.27%	48,634
Park and Recreational Sites and Facilities Fund	4.99%	56,046	4.99%	56,046	4.90%	55,046	4.97%	55,833
Housing Opportunities for Persons with AIDS	4.99%	13,150	4.99%	13,150	4.90%	12,915	4.97%	13,105
CERS - Harbor Revenue	NA	-	NA	-	NA	-	NA	-
Rental Housing Production Fund	NA	-	NA	-	NA	-	NA	-
Bicycle License Fund	NA	-	NA	-	NA	-	NA	-
Disaster Assistance Trust Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
<b>Special Purpose Fund Balances</b>	NA	NA	NA	NA	NA	NA	NA	NA
<b>Bond Redemption &amp; Interest Fund</b>	0.00%	-	0.00%	-	0.00%	-	0.00%	-

Notes:

- (1) Actual City of Los Angeles receipts for fiscal year 2000-01 were 2% higher than receipts anticipated in the City's adopted budget.
- (2) State motor vehicle license fees (VLF) reflect the portion of the City's current VLF revenues that would accrue to the proposed city. Additional VLF revenues would accrue to the proposed city following special reorganization due to a state funding formula that favors newly incorporated cities during their early years. This VLF "boost" is reflected in the fiscal viability computations.
- (3) Documentary transfer tax (DTT) estimates reflect the portion of the City's current DTT receipts that are generated in Hollywood. Because the proposed city would lack the authority to levy a DTT at the rate currently levied by the City of Los Angeles, the proposed city would not actually receive all the current DTT revenue.
- (4) Franchise income estimates reflect the portion of franchise fees currently generated in the proposed special reorganization area, and do not include potential revenues the proposed city would earn by levying a franchise fee on electric or water utility providers.

**Hollywood Special Reorganization Area Expenditure Allocations**  
**Current Expenditures of the City of Los Angeles**  
(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates (1)</b>							
	Based on LA City Actual Expenses (2)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
<b>TOTAL</b>	<b>3.70%</b>	<b>165,739,073</b>	<b>3.69%</b>	<b>165,469,726</b>	<b>3.63%</b>	<b>162,640,428</b>	<b>3.68%</b>	<b>165,008,072</b>
<b>Departmental Expenses (3)</b>	<b>4.26%</b>	<b>115,630,002</b>	<b>4.25%</b>	<b>115,381,222</b>	<b>4.18%</b>	<b>113,543,222</b>	<b>4.24%</b>	<b>115,113,903</b>
Legislative	4.99%	1,447,867	4.99%	1,447,867	4.90%	1,422,055	4.97%	1,442,890
Council	4.99%	966,435	4.99%	966,435	4.90%	949,206	4.97%	963,113
Mayor	4.99%	481,432	4.99%	481,432	4.90%	472,849	4.97%	479,777
City Management Functions	4.53%	924,075	4.53%	923,221	4.45%	907,528	4.51%	920,360
City Administrative Office	4.25%	431,216	4.24%	430,535	4.17%	423,470	4.23%	429,304
Commission for Children, Youth & Their Families	4.89%	65,579	4.89%	65,566	4.80%	64,409	4.87%	65,346
Commission on the Status of Women	4.99%	23,058	4.99%	23,058	4.90%	22,647	4.97%	22,979
Department on Disability	4.49%	63,900	4.49%	63,831	4.41%	62,755	4.47%	63,637
Emergency Preparedness Department	4.99%	49,663	4.99%	49,663	4.90%	48,778	4.97%	49,493
Environmental Affairs	4.99%	108,442	4.99%	108,442	4.90%	106,509	4.97%	108,069
Ethics Commission	4.29%	57,722	4.28%	57,630	4.21%	56,685	4.27%	57,466
Human Relations Commission	4.99%	49,035	4.99%	49,035	4.90%	48,161	4.97%	48,866
Neighborhood Empowerment	4.99%	75,459	4.99%	75,459	4.90%	74,114	4.97%	75,199
Public Safety	4.47%	54,565,298	4.47%	54,565,298	4.39%	53,592,502	4.46%	54,377,721
Animal Services	4.99%	587,851	4.99%	587,851	4.90%	577,371	4.97%	585,830
Fire	4.00%	14,007,938	4.00%	14,007,938	3.92%	13,758,203	3.98%	13,959,783
Police	4.66%	39,969,509	4.66%	39,969,509	4.57%	39,256,929	4.64%	39,832,107
Public Works & Transportation	3.52%	18,768,724	3.48%	18,542,364	3.45%	18,425,375	3.50%	18,681,109
Board of Public Works	2.53%	227,276	2.49%	223,664	2.48%	223,085	2.52%	226,126
Bureau of Accounting	2.53%	105,983	2.49%	104,298	2.48%	104,028	2.52%	105,446
Bureau of Management-Employee Services	2.53%	39,184	2.49%	38,561	2.48%	38,461	2.52%	38,985
Bureau of Contract Administration	2.22%	452,588	2.19%	448,023	2.17%	444,343	2.21%	450,567
Bureau of Engineering	2.94%	1,859,319	2.94%	1,859,319	2.89%	1,826,171	2.93%	1,852,928
Bureau of Sanitation	1.99%	3,449,130	1.99%	3,449,130	1.96%	3,387,639	1.99%	3,437,273
Bureau of Street Lighting	3.72%	537,889	3.63%	524,572	3.65%	527,786	3.70%	534,682
Bureau of Street Services	3.04%	4,362,165	2.90%	4,159,605	2.98%	4,276,576	3.02%	4,326,503
Transportation	7.41%	7,735,190	7.41%	7,735,190	7.28%	7,597,286	7.39%	7,708,599
Building & Planning	4.86%	3,603,267	4.86%	3,603,267	4.77%	3,539,028	4.84%	3,590,880
Building & Safety	4.99%	2,741,477	4.99%	2,741,477	4.90%	2,692,601	4.97%	2,732,052
Planning	4.49%	861,790	4.49%	861,790	4.41%	846,426	4.47%	858,828

**Hollywood Special Reorganization Area Expenditure Allocations**  
**Current Expenditures of the City of Los Angeles**

(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates (1)</b>							
	Based on LA City Actual Expenses (2)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
General Government	4.44%	23,783,269	4.44%	23,761,977	4.36%	23,356,636	4.42%	23,679,947
City Attorney	4.71%	3,718,700	4.71%	3,718,272	4.63%	3,651,513	4.68%	3,695,079
City Clerk	4.99%	792,945	4.99%	792,945	4.90%	778,809	4.97%	790,220
Controller	4.29%	488,309	4.28%	487,538	4.21%	479,541	4.27%	486,150
Finance	4.47%	770,817	4.47%	770,817	4.39%	757,074	4.47%	770,515
General Services	4.44%	9,438,528	4.44%	9,431,084	4.36%	9,269,620	4.43%	9,401,382
Information Technology Agency	4.29%	3,747,315	4.28%	3,741,397	4.21%	3,680,029	4.27%	3,730,748
Human Resources	4.31%	4,826,654	4.30%	4,819,925	4.23%	4,740,050	4.29%	4,805,853
Employee Relations Board	4.29%	13,481	4.28%	13,459	4.21%	13,239	4.27%	13,421
Personnel	4.32%	1,774,139	4.32%	1,771,997	4.24%	1,742,326	4.30%	1,766,688
City Employees' Retirement Fund (4)	4.29%	2,891,182	4.28%	2,886,616	4.21%	2,839,269	4.27%	2,878,400
Fire & Police Pension Fund (4)	4.52%	147,852	4.52%	147,852	4.44%	145,216	4.51%	147,344
Community Services	3.84%	9,431,761	3.84%	9,431,487	3.77%	9,255,473	3.83%	9,397,049
Cultural Affairs	4.99%	540,063	4.99%	540,063	4.90%	530,434	4.97%	538,206
Convention Center	2.54%	1,681,845	2.54%	1,681,570	2.48%	1,643,723	2.53%	1,673,774
El Pueblo de Los Angeles (4)	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Library (4)	4.26%	2,172,274	4.26%	2,172,274	4.19%	2,133,546	4.25%	2,164,806
Recreation & Parks (4)	5.00%	5,037,580	5.00%	5,037,580	4.91%	4,947,769	4.98%	5,020,262
Zoo	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Social Services	5.38%	3,105,741	5.38%	3,105,741	5.27%	3,044,625	5.24%	3,023,946
Aging	2.00%	52,373	2.00%	52,373	1.96%	51,439	1.99%	52,193
Community Development	4.99%	1,506,082	4.99%	1,506,082	4.90%	1,479,232	4.97%	1,500,905
Los Angeles Housing Department	6.20%	1,547,286	6.20%	1,547,286	6.07%	1,513,955	5.89%	1,470,849
<b>Non-Departmental Expenses</b>	<b>2.83%</b>	<b>43,654,104</b>	<b>2.83%</b>	<b>43,634,591</b>	<b>2.77%</b>	<b>42,788,554</b>	<b>2.82%</b>	<b>43,470,179</b>
2000 Tax and Revenue Anticipation Notes	4.52%	6,407,618	4.52%	6,407,618	4.44%	6,293,382	4.51%	6,385,591
Cash Flow TRANS	4.90%	404,088	4.90%	404,022	4.79%	394,929	4.88%	402,149
Bond Redemption and Interest	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Capital Finance Administration Fund	4.51%	3,808,675	4.51%	3,808,057	4.41%	3,722,444	4.49%	3,790,497
Capital Improvement Expenditure Program	0.19%	435,353	0.19%	435,353	0.19%	427,592	0.19%	433,857
Municipal Facilities	1.32%	129,951	1.32%	129,951	1.29%	127,634	1.31%	129,504
Physical Plant	1.32%	305,403	1.32%	305,403	1.29%	299,958	1.31%	304,353
Wastewater	0.00%	-	0.00%	-	0.00%	-	0.00%	-
General City Purposes	4.41%	2,972,984	4.41%	2,969,660	4.33%	2,919,713	4.40%	2,963,681

**Hollywood Special Reorganization Area Expenditure Allocations**  
**Current Expenditures of the City of Los Angeles**  
(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates (1)</b>							
	Based on LA City Actual Expenses (2)							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
LA Convention & Visitors Promotion	4.74%	868,765	4.74%	868,765	4.65%	853,277	4.74%	868,765
Benefits & Memberships	4.29%	2,104,219	4.28%	2,100,895	4.21%	2,066,436	4.27%	2,094,916
Human Resources Benefits	4.51%	11,677,911	4.51%	11,665,904	4.42%	11,446,817	4.49%	11,624,566
Workers Compensation	4.90%	4,544,340	4.90%	4,543,598	4.79%	4,441,334	4.88%	4,522,532
Other Benefits	4.29%	7,133,572	4.28%	7,122,305	4.21%	7,005,484	4.27%	7,102,034
Judgment Obligation Bonds Debt Service Fund	4.90%	1,682,537	4.90%	1,682,263	4.79%	1,644,400	4.88%	1,674,463
Liability Claims	4.90%	3,900,746	4.90%	3,900,110	4.79%	3,812,329	4.88%	3,882,028
Proposition A Local Transit Assistance Fund	4.99%	2,658,035	4.99%	2,658,035	4.90%	2,610,648	4.97%	2,648,898
Prop. C Anti-Gridlock Transit Improvement Fund	4.99%	1,048,406	4.99%	1,048,406	4.90%	1,029,715	4.97%	1,044,802
Special Parking Revenue Fund	8.73%	594,109	8.73%	594,109	8.57%	583,517	8.73%	594,109
Unappropriated Balance	NA	-	NA	-	NA	-	NA	-
Wastewater Special Purpose Fund	0.00%	-	0.00%	-	0.00%	-	0.00%	-
Water and Electricity	4.29%	1,321,883	4.28%	1,319,795	4.21%	1,298,148	4.27%	1,316,039
Other Special Purpose Funds	3.21%	6,741,758	3.21%	6,741,258	3.14%	6,604,922	3.19%	6,709,500
<b>Budget Surplus (Deficit) (5)</b>	<b>4.90%</b>	<b>6,454,966</b>	<b>4.90%</b>	<b>6,453,913</b>	<b>4.79%</b>	<b>6,308,653</b>	<b>4.88%</b>	<b>6,423,991</b>

Notes:

- (1) Executive Officer (EO) estimates are based on unrounded cost allocation factors. EO allocation factors are applied to total citywide actual expenditures as reflected in the Mayor's Proposed Budget for the Fiscal Year 2002-03.
- (2) Actual City of Los Angeles expenses for fiscal year 2000-01 were one percent lower than expenses anticipated in the City's adopted budget. Percentage reflects the Hollywood allocation as a percent of total City expenditures in the special reorganization base year.
- (3) Departmental expenditures exclude employee benefits, building costs and other overhead attributable to the department.
- (4) These departments receive certain direct revenues that are not included in the City's budget.
- (5) Budget surplus is the difference between total revenues and total expenditures. In the base year, there was a budget surplus.

**Hollywood Fiscal Allocations for Revenue Neutrality Test  
Current Revenues and Expenditures of the City of Los Angeles  
(Amounts in thousands of FY 2000-01 dollars)**

	<b>Executive Officer (1) Based on LA City Actuals</b>							
	SC4: Recommended Boundaries		SC5: Less Griffith Park area near Hollywood Sign		SC6: Less Panhandle west of La Brea		SC7: Less Los Feliz neighborhood	
	%	\$	%	\$	%	\$	%	\$
Total Current Receipts (2)	4.26%	187,077	4.26%	187,050	4.17%	182,963	4.24%	186,208
General Fund Receipts	4.90%	154,040	4.90%	154,015	4.79%	150,549	4.88%	153,304
Special Fund Receipts	2.79%	33,036	2.79%	33,035	2.73%	32,414	2.77%	32,903
Special Fund Balances	NA	-	NA	-	NA	-	NA	-
Net documentary transfer tax loss	4.85%	(3,649)	4.85%	(3,648)	4.79%	(3,601)	4.79%	(3,602)
Current Receipts Accruing to Proposed City (3)		183,428		183,402		179,362		182,605
Total Current Expenditures (4)	3.70%	165,739	3.69%	165,470	3.63%	162,640	3.68%	165,008
Departmental Expenditures	4.26%	115,630	4.25%	115,381	4.18%	113,543	4.24%	115,114
Non-Departmental Expenditures (5)	2.83%	43,654	2.83%	43,635	2.77%	42,789	2.82%	43,470
Savings (6)	4.90%	6,455	4.90%	6,454	4.79%	6,309	4.88%	6,424
Revenue Neutrality Test (7)		17,689		17,932		16,721		17,597
Fiscal Impact on City of Los Angeles (8)		21,337		21,580		20,322		21,200

Notes:

- (1) Executive Officer estimates based on territory recommended for special reorganization. Boundary scenario SC4 excludes eastern Cahuenga, two memorial parks, two Universal Studios parcels, the area south of Melrose, and the area west of Fairfax between Melrose Avenue and Santa Monica Boulevard.
- (2) Total current receipts generated in Hollywood .
- (3) Receipts accruing to proposed city exclude the documentary transfer tax levied by the City and include half the tax levied by the County.
- (4) Total current expenditures exclude payment from general obligation bond related property taxes, which are allocated in full to the City for debt payment.
- (5) Non-departmental allocations expressed as a percentage of expenditures less bond redemption & interest.
- (6) Savings is the Hollywood portion of the \$132 million City budget surplus.
- (7) Revenue neutrality calculation is the difference between current revenues that would accrue to the new city (i.e. excluding the loss in the documentary transfer tax) and the expenditures that would transfer to the new city.
- (8) Fiscal impact on the City of Los Angeles is the result of the revenue neutrality test plus the loss in documentary transfer tax revenue.

**Executive Officer Hollywood Fiscal Viability Computations (1)**

(Amounts in thousands of FY 2000-01 dollars)

	SC4: Recommended Boundaries			SC5: Less Griffith Park area near Hollywood Sign		
	FY03-04	FY04-05	FY05-06	FY03-04	FY04-05	FY05-06
Hollywood Projected Revenues	187,060	187,060	187,060	187,031	187,031	187,031
Total Current Revenues	187,077	187,077	187,077	187,050	187,050	187,050
General Fund	154,040	154,040	154,040	154,015	154,015	154,015
Special Funds	33,036	33,036	33,036	33,035	33,035	33,035
Net revenue increase	(17)	(17)	(17)	(19)	(19)	(19)
Net documentary transfer tax revenue loss	(3,649)	(3,649)	(3,649)	(3,648)	(3,648)	(3,648)
Motor vehicle license fee revenue gains	2,446	2,446	2,446	2,443	2,443	2,443
Gas tax revenue gains	1,186	1,186	1,186	1,185	1,185	1,185
Hollywood Expenditures	184,823	182,941	180,914	184,798	182,904	180,853
Payments to City of Los Angeles	182,852	180,970	178,943	182,826	180,932	178,882
Purchased Services (3)	143,666	143,666	143,666	143,400	143,400	143,400
Debt Payments (4)	15,618	15,618	15,618	15,616	15,616	15,616
Administrative Costs	1,415	1,415	1,415	1,415	1,415	1,415
Transition Costs	815			815		
Redistricting	500			500		
Bond Validation, Revenue Collection	115			115		
Special Reorganization Election Costs	200			200		
Fiscal Mitigation Payment	21,337	20,271	18,244	21,580	20,501	18,451
Hollywood Personnel	1,277	1,277	1,277	1,277	1,277	1,277
Hollywood Non-Departmental Costs	444	444	444	444	444	444
Hollywood Fiscal Agent	250	250	250	250	250	250
Liquid Assets						
Reserve Fund Balance Transferred (5)	2,942			2,942		
Surplus (Deficit)	2,237	4,118	6,146	2,233	4,127	6,177
Available Balance						
Beginning of year	\$ 2,942	\$ 5,179	\$ 9,297	\$ 2,942	\$ 5,175	\$ 9,302
As % of general fund revenues	1.93%	3.39%	6.08%	1.93%	3.39%	6.09%
End of year	\$ 5,179	\$ 9,297	\$ 15,443	\$ 5,175	\$ 9,302	\$ 15,480
As % of general fund revenues	3.39%	6.08%	10.10%	3.39%	6.09%	10.13%

### Executive Officer Hollywood Fiscal Viability Computations (1)

(Amounts in thousands of FY 2000-01 dollars)

	<b>SC6: Less Panhandle west of La Brea</b>			<b>SC7: Less Los Feliz neighborhood</b>		
	<b>FY03-04</b>	<b>FY04-05</b>	<b>FY05-06</b>	<b>FY03-04</b>	<b>FY04-05</b>	<b>FY05-06</b>
Hollywood Projected Revenues	182,723	182,723	182,723	186,129	186,129	186,129
Total Current Revenues	182,963	182,963	182,963	186,208	186,208	186,208
General Fund	150,549	150,549	150,549	153,304	153,304	153,304
Special Funds	32,414	32,414	32,414	32,903	32,903	32,903
Special Fund Balances						
Net revenue increase	(240)	(240)	(240)	(79)	(79)	(79)
Net documentary transfer tax revenue loss	(3,601)	(3,601)	(3,601)	(3,602)	(3,602)	(3,602)
Motor vehicle license fee revenue gains	2,254	2,254	2,254	2,368	2,368	2,368
Gas tax revenue gains	1,107	1,107	1,107	1,155	1,155	1,155
Hollywood Expenditures	180,856	179,024	177,094	183,985	182,110	180,096
Payments to City of Los Angeles	178,884	177,053	175,122	182,014	180,139	178,125
Purchased Services (3)	141,068	141,068	141,068	143,041	143,041	143,041
Debt Payments (4)	15,264	15,264	15,264	15,543	15,543	15,543
Administrative Costs	1,415	1,415	1,415	1,415	1,415	1,415
Transition Costs	815			815		
Redistricting	500			500		
Bond Validation, Revenue Collection	115			115		
Special Reorganization Election Costs	200			200		
Fiscal Mitigation Payment	20,322	19,306	17,375	21,200	20,140	18,126
Hollywood Personnel	1,277	1,277	1,277	1,277	1,277	1,277
Hollywood Non-Departmental Costs	444	444	444	444	444	444
Hollywood Fiscal Agent	250	250	250	250	250	250
Liquid Assets						
Reserve Fund Balance Transferred (5)	2,875			2,928		
Start-up Loan						
Loan Repayment						
Surplus (Deficit)	1,868	3,699	5,629	2,143	4,018	6,032
Available Balance						
Beginning of year	2,875	4,743	8,442	2,928	5,071	9,089
As % of general fund revenues	1.93%	3.18%	5.66%	1.93%	3.33%	5.98%
End of year	4,743	8,442	14,071	5,071	9,089	15,122

As % of general fund revenues	<b>3.18%</b>	<b>5.66%</b>	<b>9.43%</b>	<b>3.33%</b>	<b>5.98%</b>	<b>9.94%</b>
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## **Executive Officer Hollywood Fiscal Viability Computations (1)**

(Amounts in thousands of FY 2000-01 dollars)

Notes:

- (1) Executive Officer estimates based on actual City of Los Angeles revenues and expenditures.
- (2) The Government Code requires the fiscal mitigation to consider revenues that accrue to the new city. It is within the Commission's discretion to include Hollywood's lost documentary transfer tax revenue. The recommended fiscal mitigation payment is \$21 million, and the minimum required fiscal mitigation payment is \$17.7 million, under SC4--the recommended boundary scenario.
- (3) Payment to City of Los Angeles for purchased services includes all current expenditures except budget surplus and debt payments.
- (4) Convention Center, Capital Finance Administration Fund, judgment obligation bonds, workers compensation, and tort liability under debt payments. Sanitation and parking revenue bonded debt payments included under services purchased from City of Los Angeles.
- (5) Transferred reserve fund balance is expected to be approximately \$5 million, including a share of the \$60 million emergency reserve fund and the \$45 million contingency reserve fund. The reserve fund allocations in this chart are conservative and assume that only the emergency reserve fund balance will be available for apportionment.