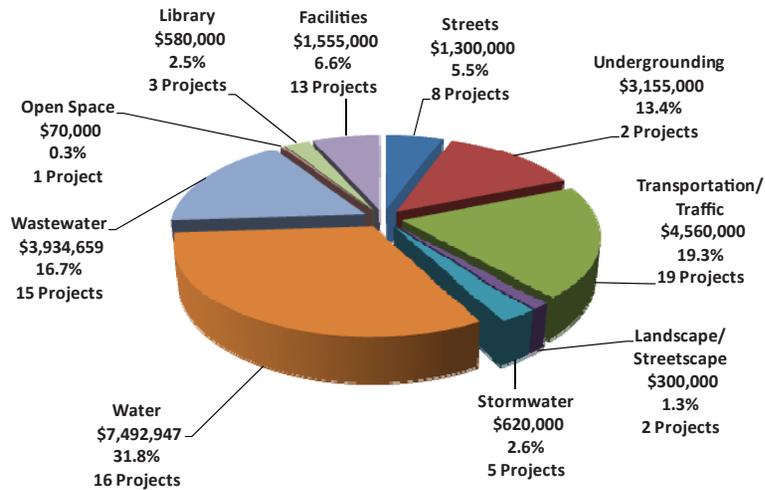


## Capital Improvement Program Budget FY 2015-2016

Total: \$23,567,606



## BUDGET BRIEF FY 2015-2016



The City of Thousand Oaks has a two-year budget process. On June 9, 2015, City Council adopted a balanced budget for FY 2015-2016 and FY 2016-2017. The budget provided revenue estimates and appropriations for a combined Operating and Capital Improvement Program Budget totaling \$174.4 million for FY 2015-2016.

The Budget encompasses General Fund, as well as Enterprise Funds: Water, Wastewater, Solid Waste, Transportation, Golf Course, and Theatres. Other funds include Library, Street Improvements, Lighting & Landscaping Assessment Districts, Stormwater, Community Development Block Grant, and Housing.

The City's 2015-2016 Fiscal Year runs from July 1, 2015 through June 30, 2016.

### Thousand Oaks Customer Service Philosophy

*“The City of Thousand Oaks is committed to: Maintain a desirable living environment while ensuring that change reinforces both environmental quality and economic vitality; Respect the role of the citizens, City Council, and staff in establishing and implementing policies and programs; Provide excellent community services in a fair, efficient, and responsive manner; and Promote public confidence and trust.”*

City of Thousand Oaks • (805) 449-2200  
2100 Thousand Oaks Blvd., Thousand Oaks, CA 91362  
<http://www.toaks.org>

Thousand Oaks Library, Newbury Park Library, City Clerk, and Finance Departments have copies of the full Budget documents. The Budget documents and User Fee manual are also available for viewing and downloading on the City's website at <http://www.toaks.org/government/depts/finance/budget/default.asp>.

Copies of the detailed Budgets are available through the Finance Department (\$25 Operating Budget and \$15 Capital Improvement Program Budget). Copies of the User Fee manual are \$15. For information call (805) 449-2200.

For specific budget information call the Finance Department at (805) 449-2259 or e-mail [Finance@toaks.org](mailto:Finance@toaks.org).

### City Statistics

**Government Form:** Council/Manager structure  
Five Councilmembers elected at-large  
Mayor selected by Council on an annual basis  
Al Adam, Mayor  
Joel R. Price, Mayor Pro Tem  
Andrew P. Fox, Councilmember  
Claudia Bill-de la Peña, Councilmember  
Rob McCoy, Councilmember

**Population:** 129,349 (as of 1/2015)  
**Size:** 55 square miles  
**Incorporation:** 1964 as General Law City  
**City Funded Positions:** 381 - City Non-Safety Positions  
108 - Police Dept. Positions

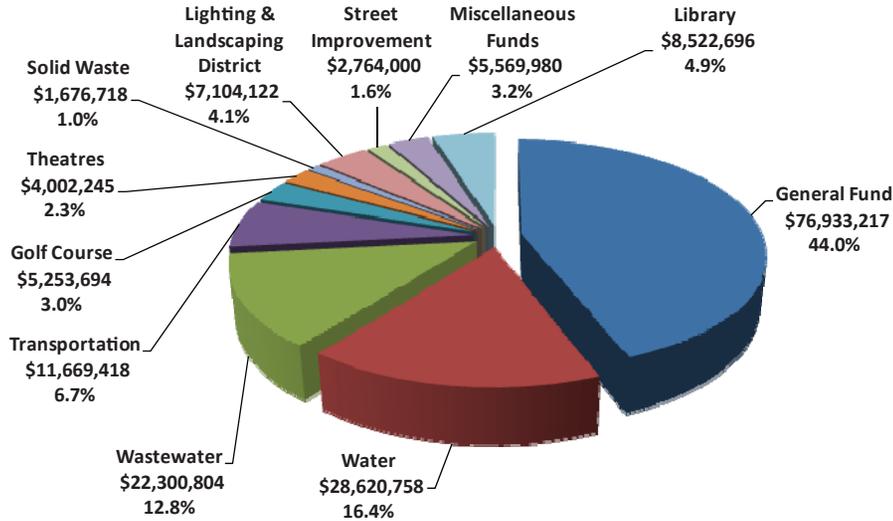
**Median Age:** 42 (2013 US Census)  
**Median Household Income:** \$100,476 (2013 US Census)  
**Median Home Price:** \$723,750 (HdL, 7/2015)  
**Dwelling Units:** 48,664 (planning area)  
**School Enrollment:** (K-12) 19,706 (as of 1/2015)  
**Business Licenses Issued:** 11,784 (as of 6/2015)  
**Miles of City Streets:** 377  
**Number of Traffic Signals:** 154  
**Number of Trees on City-maintained Streets:** 25,000+  
**Number of Oak Trees:** 50,000+  
**Open Space:** 15,131 acres (39% of City's planning area)

### Exceptional City Services

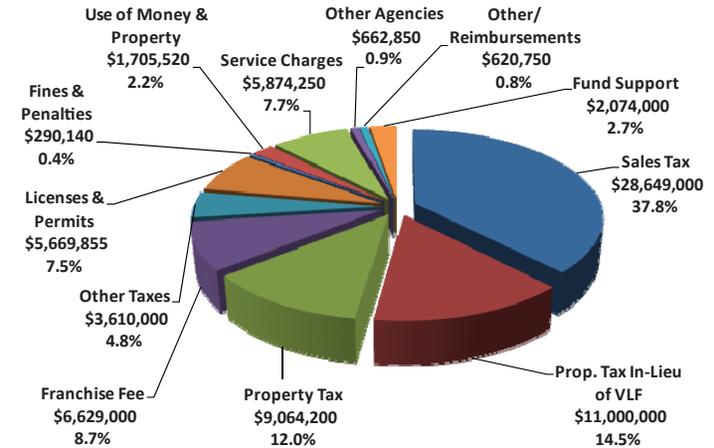
The following services and amenities offered in Thousand Oaks may not be provided in other cities:

- Libraries (2)
- Teen Center
- Senior Center
- Theatre Programs
- Open Space & Trail System
- City Assistance to Schools
- Social Services Support
- Community Events Support
- Community Art Gallery
- Golf Course
- Transportation Center
- Equestrian Center

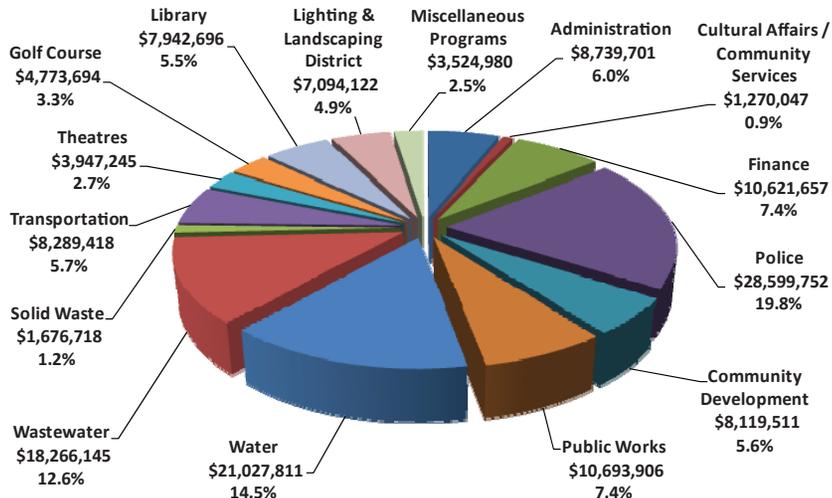
### Total Appropriations Budget by Fund FY 2015-2016 Total: \$174,417,652 (including Capital Improvements)



### General Fund Revenue Sources FY 2015-2016 Total: \$75,849,565



### Operating Services by Program FY 2015-2016 Total: \$144,587,403 (including Debt Service and excluding Capital Improvements and Transfers)



### City Council Top Priorities for FY 2015-2016

- Maintain a balanced budget, explore new revenue sources to obtain long-term financial stability and independence, and report back to City Council with recommendations (including review of re-establishing Inclusionary Housing In-Lieu and Non-Residential Development Linkage Fees).
- Establish Ad Hoc City Council Thousand Oaks Boulevard Specific Plan Committee to review and prepare an implementation strategy (include review of Measure E).
- Further reduce Citywide water consumption to fully comply with new State of California requirements (to achieve a Statewide 25% reduction in potable urban water usage through February 28, 2016), including review of enhanced use of groundwater.
- Work with property owners to prepare plans for development of Hampshire Road property (former K-mart), undeveloped Seventh Day Adventist properties, undeveloped Rancho Conejo properties, and Kelley Road (CVUSD property).
- Complete Thousand Oaks Boulevard Utilities Undergrounding and Auto Mall Public Improvements projects.
- Maintain existing public safety service levels, including front-line police patrol services and attain agreement to construct a full-service Westlake Fire Station.
- Implement and enhance environmental programs, including: protection of trees, increased solar power, increased energy efficiency, possible shuttle/trolley service on Thousand Oaks Blvd., and other measures from Climate Action Plan.
- Complete plan to acquire Rasnow open space parcels in Newbury Park.
- Complete and implement Economic Development Strategic Plan.
- Prepare and host "CicTovia" Festival in Fall 2015.

### Sales Tax

Thousand Oaks is a sales tax revenue-based City. Businesses support City services through collected sales tax.

Year	Population	Sales Tax
1964 *	19,200	\$ 34,000
1974	50,250	\$ 1,542,000
1984	93,790	\$ 7,416,000
1994	110,263	\$ 13,698,000
2004	126,081	\$ 27,074,000
2005	127,112	\$ 27,292,500
2006	127,644	\$ 28,524,000
2007	127,739	\$ 28,774,000
2008	128,650	\$ 26,909,000
2009	128,564	\$ 24,357,000
2010	130,209	\$ 21,881,700
2011	127,557 **	\$ 24,999,315
2012	128,031	\$ 24,554,000
2013	128,143	\$ 25,695,545
2014	129,039	\$ 26,294,070
2015	129,349	\$ 27,500,000 ***
2016	N/A	\$ 28,649,000 ***



\* Year of incorporation  
\*\* Reassessed by US Census  
\*\*\* Original Budget

Note: City Council Top Priorities are listed in random order and do not reflect comparative levels of importance.