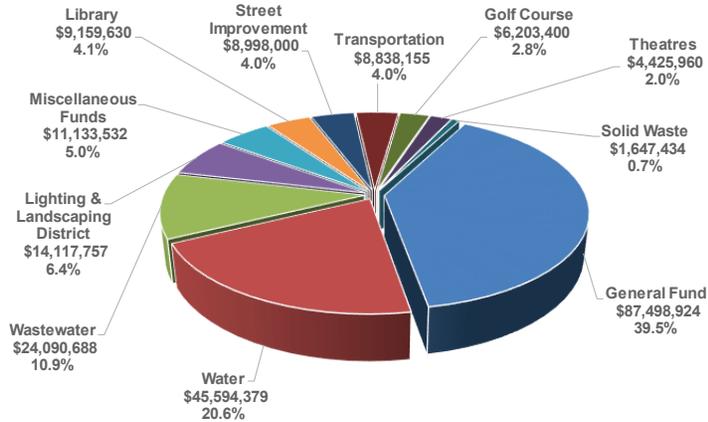
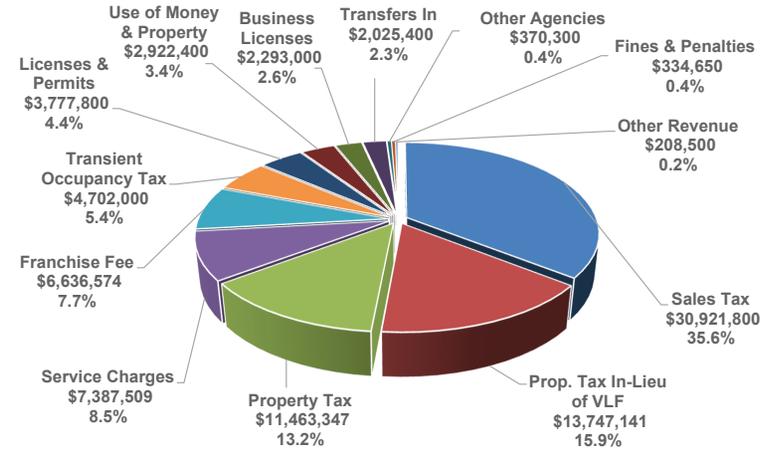


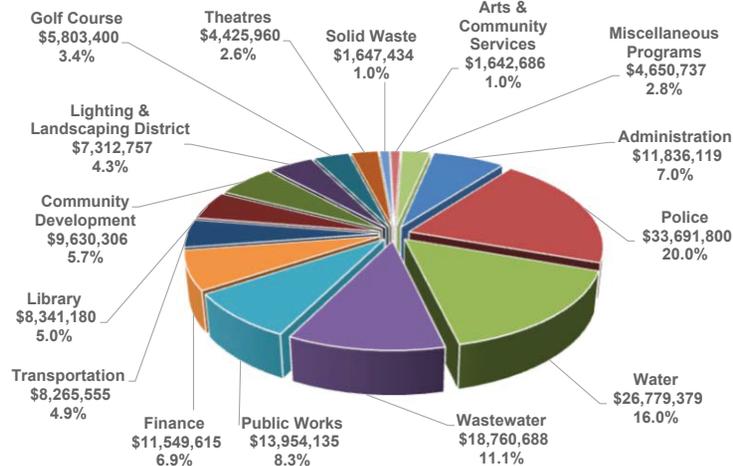
### Total Appropriations Budget by Fund FY 2020-2021 Total: \$221,707,859 (including Capital Improvements, Debt Service, and Transfers)



### General Fund Revenue Sources FY 2020-2021 Total: \$86,790,421



### Operating Services by Program FY 2020-2021 Total: \$168,291,751 (including Debt Service and excluding Capital Improvements and Transfers)



### City Council Top Priorities for FY 2019-2020

1. Find a permanent "in season" facility and headquarters for the Los Angeles Rams
2. Embark upon comprehensive General Plan Update
3. Complete Campus Master Plan
4. Ensure fiscal sustainability through FY 2019-21 budget process
5. Focus on collaborative efforts to address homelessness / mental health issues
6. Focus on Economic Development activities, specifically in the growing biotech sector
7. Advance arts, culture, and literacy through CAP 25<sup>th</sup> Anniversary & Library initiatives (Completed)
8. Promote environmental sustainability efforts through Sustainability Strategic Plan
9. Address shortfalls in State-mandated "Regional Housing Needs Assessment" categories
10. Invest in public infrastructure projects across community, including permanent Borderline Memorial (Completed)

For more information and a list of "Action Items" tied to each of the Top Ten Priorities, refer to the City's Website at [www.toaks.org/priorities](http://www.toaks.org/priorities).

As approved by City Council on April 23, 2019

### Sales Tax

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

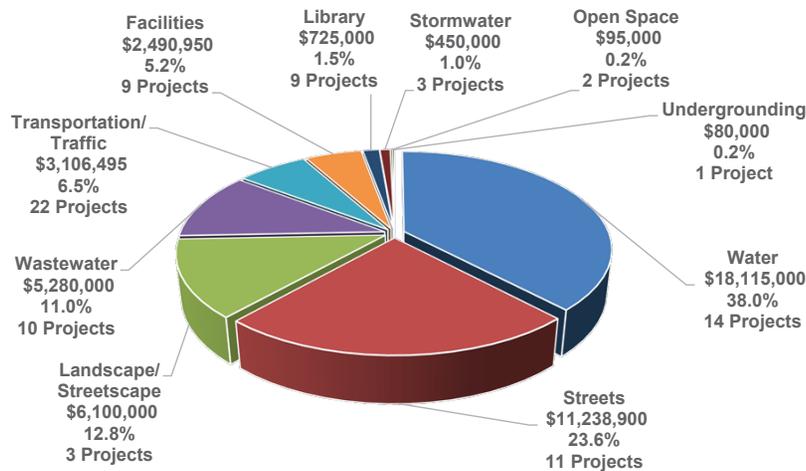
Year	Population	Sales Tax
1964 *	19,200	\$ 34,000
1974	50,250	\$ 1,542,000
1984	93,790	\$ 7,416,000
1994	110,263	\$ 13,698,400
2004	126,081	\$ 27,074,500
2005	127,112	\$ 25,989,000
2006	127,644	\$ 28,524,000
2007	127,739	\$ 28,774,500
2008	128,650	\$ 26,909,200
2009	128,564	\$ 23,797,100
2010	130,209	\$ 21,470,700
2011	127,557 **	\$ 24,999,300
2012	128,031	\$ 24,403,300
2013	128,143	\$ 25,695,500
2014	129,039	\$ 26,294,100
2015	129,349	\$ 28,026,200
2016	132,365	\$ 30,251,400
2017	131,457	\$ 28,736,341
2018	130,196	\$ 30,670,277
2019	129,557	\$ 31,310,487
2020	126,484 **	\$ 27,636,945
2021	N/A	\$ 30,921,800 ***



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

## Capital Improvement Program Budget FY 2020-2021

Total: \$47,681,345



### 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>

The Operating and Capital Improvement Program (CIP) Budget documents and User Fee manual are available for viewing and downloading on the City's website at <http://www.toaks.org/budget>, with the Budget Brief being accessible using the link under each Operating Budget.

Copies of the detailed Budget documents and User Fee manual are available through the Finance Department (\$25 for the Operating Budget, \$15 for the Capital Improvement Program Budget, and \$15 for the User Fee manual). 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).



## BUDGET BRIEF FY 2020-2021



The City of Thousand Oaks has a two-year budget process. On June 11, 2019, City Council adopted a balanced budget for FY 2019-2020 and FY 2020-2021. The budget provided revenue estimates and appropriations for a combined Operating and Capital Improvement Program Budget totaling \$221.7 million for FY 2020-2021.

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, Capital Improvements, and Housing.

The City's 2020-2021 Fiscal Year runs from July 1, 2020 through June 30, 2021.

### City Statistics

#### Government Form: Council/Manager structure

Five Councilmembers elected at-large  
 Mayor selected by Council on an annual basis  
 Al Adam, Mayor  
 Claudia Bill-de la Peña, Mayor Pro Tem  
 Bob Engler, Councilmember  
 Ed Jones, Councilmember  
 Vacant Seat, Councilmember

**Population:** 126,484 (as of 1/2020)

**Size:** 55 square miles

**Incorporation:** 1964 as General Law City

**City Funded Positions:** 381 – City Non-Safety Positions  
 108 – Police Dept. Positions

**Median Age:** 43.5 (2019 SCAG City Report)

**Median Household Income:** \$105,485 (2020 US Census)

**Median Home Price:** \$695,400 (2020 US Census)

**Dwelling Units:** 48,951 (planning area)

**School Enrollment:** (K-12) 18,345 (as of 1/2020)

**Business Licenses Issued:** 11,764 (as of 6/2020)

**Miles of City Paved Streets:** 384.2 Miles

**Number of Traffic Signals:** 157

**Number of Trees on City-maintained Streets:** 25,000+

**Number of Oak Trees:** 50,000+

**Open Space:** 15,334 acres (39.5% of City's planning area)

### City Services

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

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