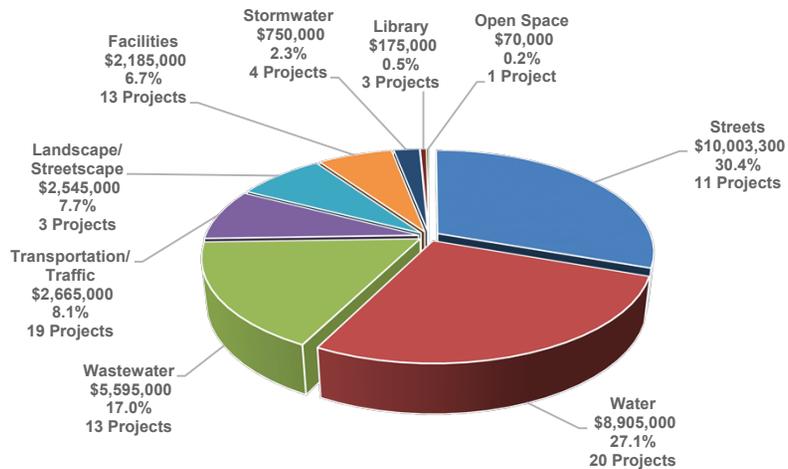


Capital Improvement Program Budget FY 2017-2018
Total: \$32,893,300



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>.

Copies of the detailed Budget documents and User Fee manual 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.



BUDGET BRIEF
FY 2017-2018



The City of Thousand Oaks has a two-year budget process. On June 13, 2017, City Council adopted a balanced budget for FY 2017-2018 and FY 2018-2019. The budget provided revenue estimates and appropriations for a combined Operating and Capital Improvement Program Budget totaling \$195.2 million for FY 2017-2018.

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 2017-2018 Fiscal Year runs from July 1, 2017 through June 30, 2018.

City Statistics

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

Population: 131,457 (as of 1/2017)

Size: 56 square miles

Incorporation: 1964 as General Law City

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

Median Age: 43 (2016 US Census)

Median Household Income: \$108,290 (2016 US Census)

Median Home Price: \$655,000 (2016 US Census)

Dwelling Units: 48,744 (planning area)

School Enrollment: (K-12) 19,008 (as of 1/2017)

Business Licenses Issued: 11,772 (as of 6/2017)

Miles of City Paved Streets: 377

Number of Traffic Signals: 154

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

Number of Oak Trees: 50,000+

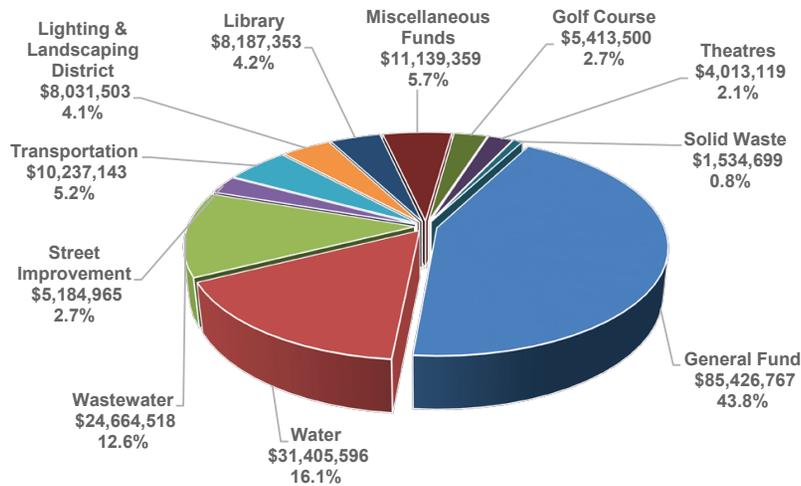
Open Space: 15,248 acres (39% of City's planning area)

City Services

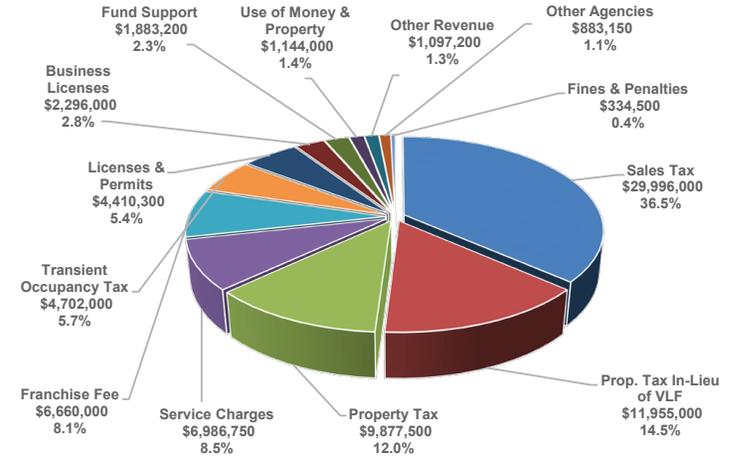
The following services and amenities offered in Thousand Oaks may not be provided in other cities:

- 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

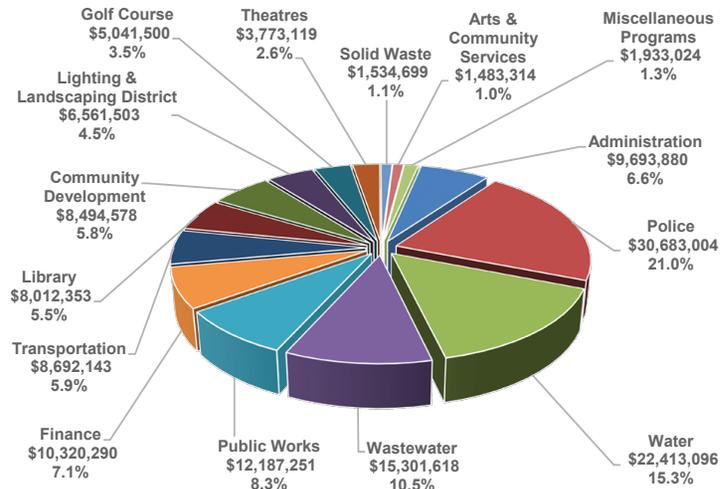
Total Appropriations Budget by Fund FY 2017-2018
Total: \$195,238,522 (including Capital Improvements, Debt Service, and Transfers)



General Fund Revenue Sources FY 2017-2018
Total: \$82,225,600



Operating Services by Program FY 2017-2018
Total: \$146,125,372 (including Debt Service and excluding Capital Improvements and Transfers)



City Council Top Priorities for FY 2017-2018

1. Find a Permanent Home for Los Angeles Rams in Thousand Oaks
2. Begin Development of Downtown Thousand Oaks
3. Promote Citywide Economic Development
4. Complete Infrastructure / Water Projects
5. Relocate Westlake Fire Station
6. Implement Marijuana Policy
7. Coordinate Regional Approach to Homelessness
8. Expand Housing Opportunities
9. Promote Long-Term Fiscal Sustainability
10. Support Thousand Oaks Alliance for the Arts Launch

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.

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	\$ 28,026,185
2016	132,365	\$ 30,251,446
2017	131,457	\$ 29,821,000
2018	N/A	\$ 29,996,000

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

