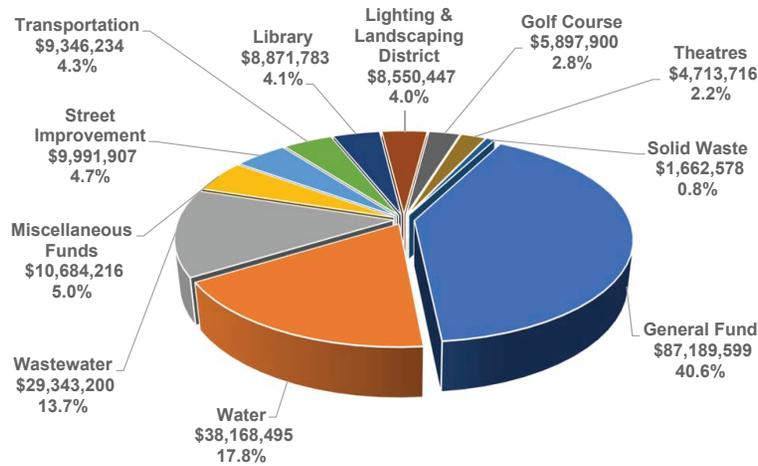
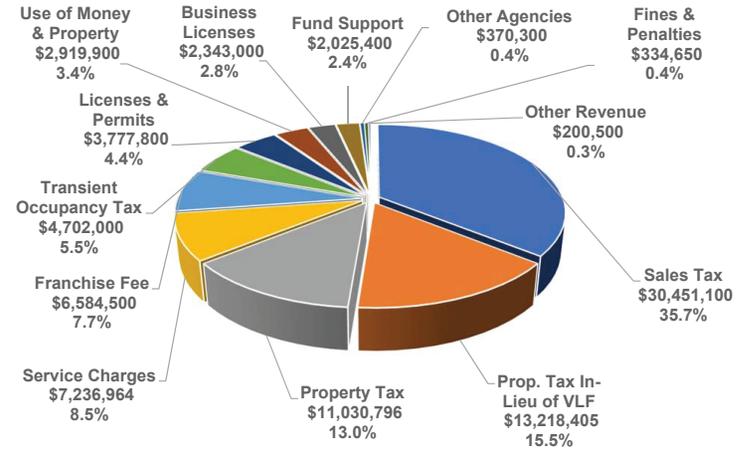


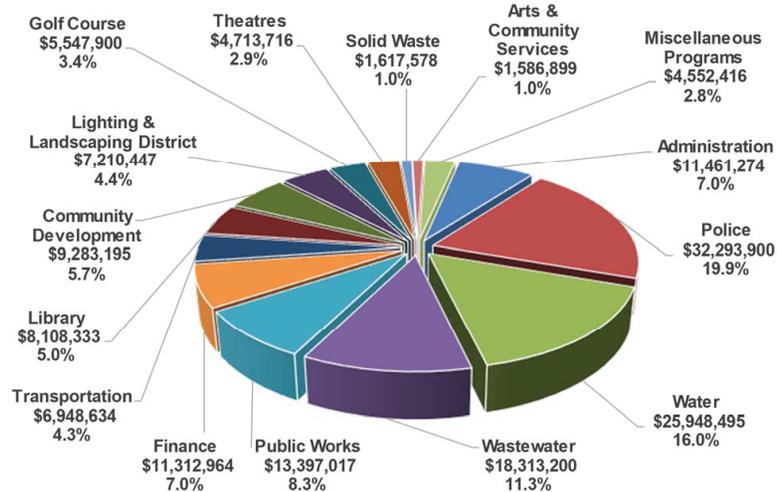
Total Appropriations Budget by Fund FY 2019-2020
Total: \$214,420,075 (including Capital Improvements, Debt Service, and Transfers)



General Fund Revenue Sources FY 2019-2020
Total: \$85,195,315



Operating Services by Program FY 2019-2020
Total: \$162,295,968 (including Debt Service and excluding Capital Improvements and Transfers)



City Council Top Priorities for FY 2019-2020

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

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.

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.

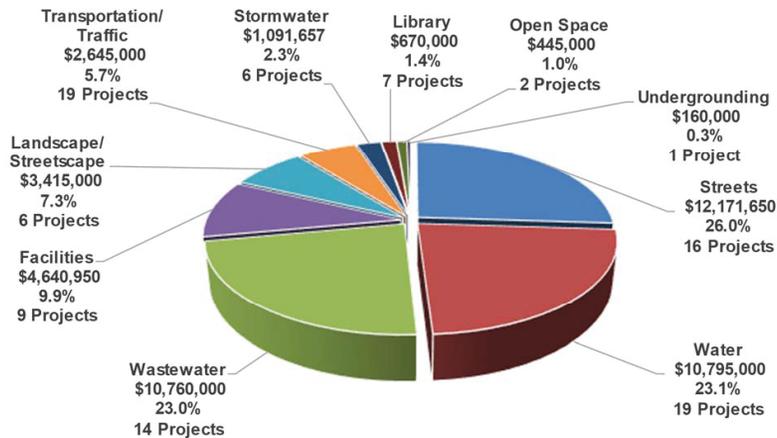
Year	Population	Sales Tax
1964	19,200	\$ 34,000
1974	50,250	\$ 1,542,000
1984	93,790	\$ 7,416,000
1994	110,263	\$ 13,698,400
2004	126,081	\$ 27,074,500
2005	127,112	\$ 25,989,000
2006	127,644	\$ 28,524,000
2007	127,739	\$ 28,774,500
2008	128,650	\$ 26,909,200
2009	128,564	\$ 23,797,100
2010	130,209	\$ 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	\$ 30,780,484
2019	129,557	\$ 30,649,000
2020	N/A	\$ 30,451,100

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



Capital Improvement Program Budget FY 2019-2020

Total: \$46,794,257



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.



BUDGET BRIEF FY 2019-2020



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 \$214.4 million for FY 2019-2020.

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 2019-2020 Fiscal Year runs from July 1, 2019 through June 30, 2020.

City Statistics

Government Form: Council/Manager structure
 Five Councilmembers elected at-large
 Mayor selected by Council on an annual basis
 Rob McCoy, Mayor
 Al Adam, Mayor Pro Tem
 Claudia Bill-de la Peña, Councilmember
 Bob Engler, Councilmember
 Ed Jones, Councilmember

Population: 129,557 (as of 1/2019)
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: \$103,793 (2019 SCAG City Report)
Median Home Price: \$702,500 (2019 SCAG City Report)
Dwelling Units: 48,835 (planning area)
School Enrollment: (K-12) 18,440 (as of 1/2019)
Business Licenses Issued: 11,650 (as of 6/2019)
Miles of City Paved Streets: 383.8 Miles
Number of Traffic Signals: 157
Number of Trees on City-maintained Streets: 25,000+
Number of Oak Trees: 50,000+
Open Space: 15,250 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