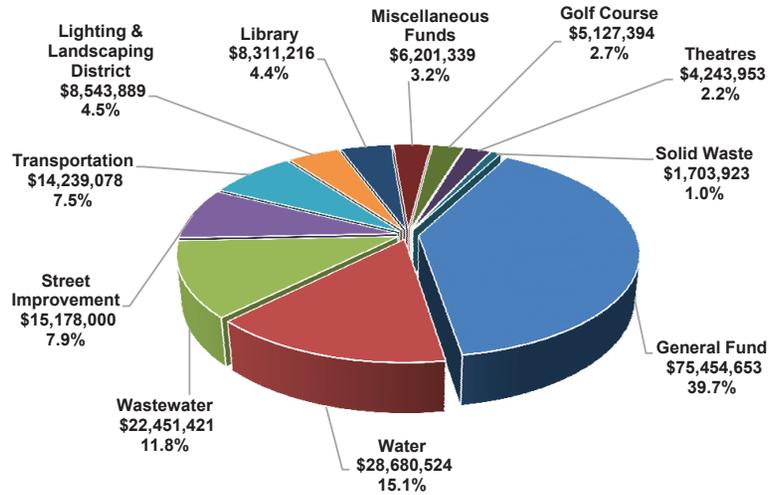
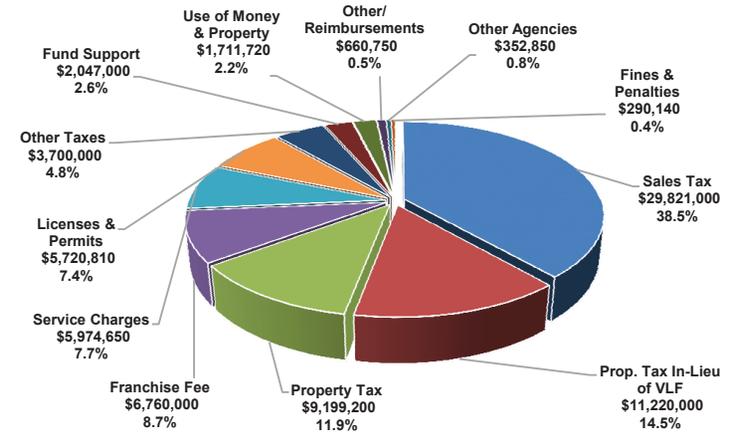


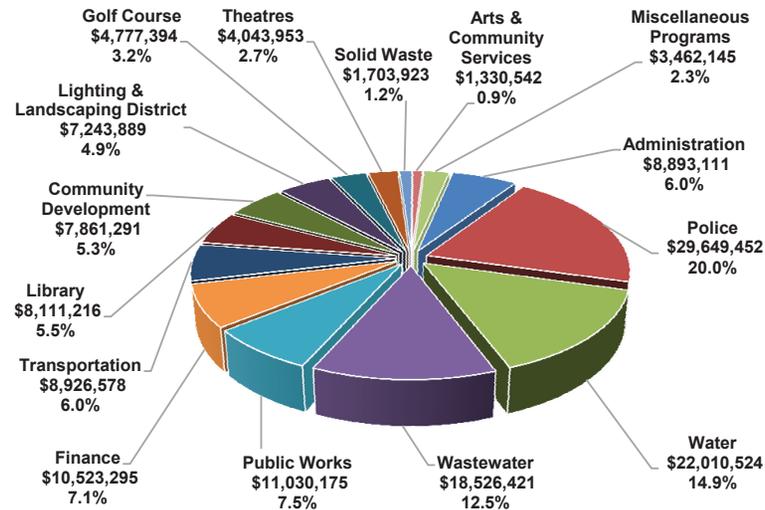
Total Appropriations Budget by Fund FY 2016-2017
Total: \$190,135,390 (including Capital Improvements, Debt Service, and Transfers)



General Fund Revenue Sources FY 2016-2017
Total: \$77,458,120



Operating Services by Program FY 2016-2017
Total: \$148,093,909 (including Debt Service and excluding Capital Improvements and Transfers)



City Council Top Priorities for FY 2016-2017

1. Implement performance measurements, incorporate feedback from civic engagement strategies, and finalize plan to achieve long-term fiscal sustainability.
2. Implement Economic Development Strategic Plan & continue development of Downtown area, including Thousand Oaks Boulevard Streetscape Project.
3. Continue Citywide water consumption reduction to comply with State of California requirements, implement enhanced use of local groundwater, and complete Forestry Landscape Master Plan update.
4. Work with Los Angeles Rams to complete construction of temporary practice facility at California Lutheran University and identify potential permanent practice facility location.
5. Complete negotiations with Alliance for the Arts and implement five-year Cultural Affairs Department Strategic Plan.
6. Obtain agreement to construct Westlake Fire Station and continue to monitor construction of Newbury Park Fire Station #35.
7. Complete review of potential Rasnow open space acquisition and celebrate 40th Anniversary of Conejo Open Space Conservation Agency (COSCA).
8. Complete Thousand Oaks Boulevard Utilities Undergrounding Project on time and within budget.
9. Work with property owners to prepare viable plans for development of undeveloped Seventh Day Adventist and Rancho Conejo properties.
10. Develop list of enhanced local environmental programs, including specific focus on transit, ride-share, and bicycle tourism; and, present options to City Council.

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	\$ 28,649,000 ***
2017	N/A	\$ 29,821,000 ***

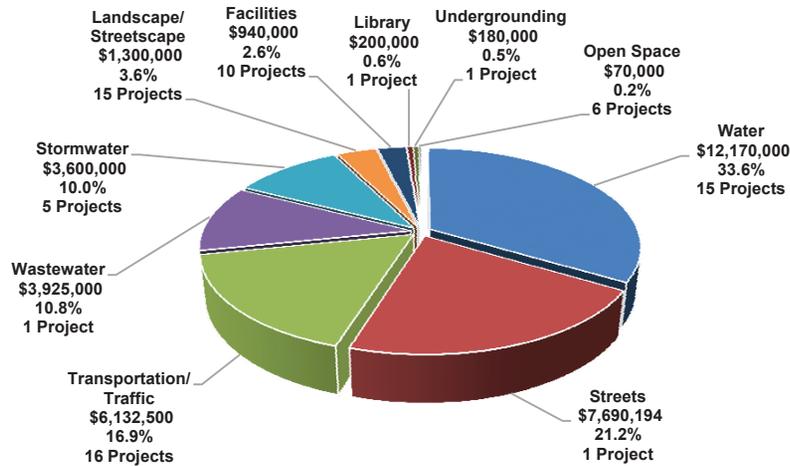


* Year of incorporation
** Reassessed by US Census
*** Original Budget

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

Capital Improvement Program Budget FY 2016-2017

Total: \$36,207,694



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/departments/finance-department/budget-financial-information>.

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.



BUDGET BRIEF FY 2016-2017



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 \$190.1 million for FY 2016-2017.

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 2016-2017 Fiscal Year runs from July 1, 2016 through June 30, 2017.

City Statistics

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

Population: 132,365 (as of 1/2016)
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 (2014 US Census)
Median Household Income: \$104,900 (2014 US Census)
Median Home Price: \$672,400 (2014 US Census)
Dwelling Units: 48,709 (planning area)
School Enrollment: (K-12) 19,293 (as of 1/2016)
Business Licenses Issued: 12,226 (as of 6/2016)
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: 15,194 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