



**SAUSALITO FINANCE COMMITTEE**

420 Litho Street, Sausalito, CA

**Finance Committee Regular Meeting**

**FRIDAY, March 23, 2018**

**9:00 AM - 10:30 AM**

**Conference Room**

**A. Call To Order**

**B. Council Member Representatives**

- Mayor Joan Cox
- Councilmember Ray Withy

**C. Items from Public Not On Agenda**

**D. Discussion Items:**

**Minutes**

- |  |    |
|--|----|
| 1. Revenues; Presentation by MuniServices/ Avenu   | 20 |
| 2. Administration  | 20 |
| a. City Manager, City Clerk, Human Resources, Finance, Information Technology, Property Management |    |
| 3. 2018-2023 Capital Improvements Program  | 20 |
| 4. Items referred by City Council/ Other Committees/ Future Agenda Items                           | 15 |
| 5. Administrative Services Director Update   | 05 |

**E. Adjournment**

1. Next Regular meeting scheduled for Friday, April 13, 2018 @ 8:30 AM

**How to obtain Finance Committee Agendas**

**Posted Agendas:** Agendas are posted at least 72 hours prior to the meeting time at the entrance to the City Hall at 420 Litho Street.

**Clerk's Office:** Go to the Administration Office at the City Hall at 420 Litho Street, Sausalito.

**Special Needs**

In compliance with the Americans with Disabilities Act (28 C.F.R. 35.102-35.104, ADA Title 11), if you need special assistance to participate in a City Council meeting, please call 289-4165 or 289-4106. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting



# City of Sausalito Sales Tax Trends

March 23, 2018

[Thomas.Adams@avenuinsights.com](mailto:Thomas.Adams@avenuinsights.com)

916-926-9019

## Top 25 Sales Tax Producers (55% of total)

Angelino Restaurant	Mollie Stone's Market	Shell Service Stations
Bar Bocce	Poggio Restaurant	Silver Seas Yachts
Barrel House	Q Surgical	Sushi Ran Restaurant
Caruso's Restaurant	Salito's Crab House	Target Stores
Copita	Sausalito USA	Taste of Roma
Gene Hiller	Scoma's Restaurant	Spinnaker Restaurant
Heath Ceramics	Seafood Peddler	Tilevera
Horizons Restaurant	Serena & Lily	Winship's Restaurant
Le Garage Bistro		

## Five Main Sales Tax Categories:

1. **General Retail** - Department stores, boutiques, discount stores, furniture, appliance, drug stores, recreation, etc.
2. **Food Products** - Markets, restaurants, breweries
3. **Transportation** - Auto sales, gas stations, auto parts
4. **Construction** - Wholesale suppliers and retail outlets
5. **Business to Business** - All industrial/office activity plus vehicle leasing.

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**Miscellaneous** – Health and Government, Other

**County Pool** - Online sales, 3<sup>rd</sup> party vehicle sales

## Top 25 by Sales Tax Category

### **Food Products - 16**

- 15 Restaurants & 1 Food Market

### **General Retail - 5**

- 2 Misc. Retail, 2 Apparel Stores, 1 Depart. Store

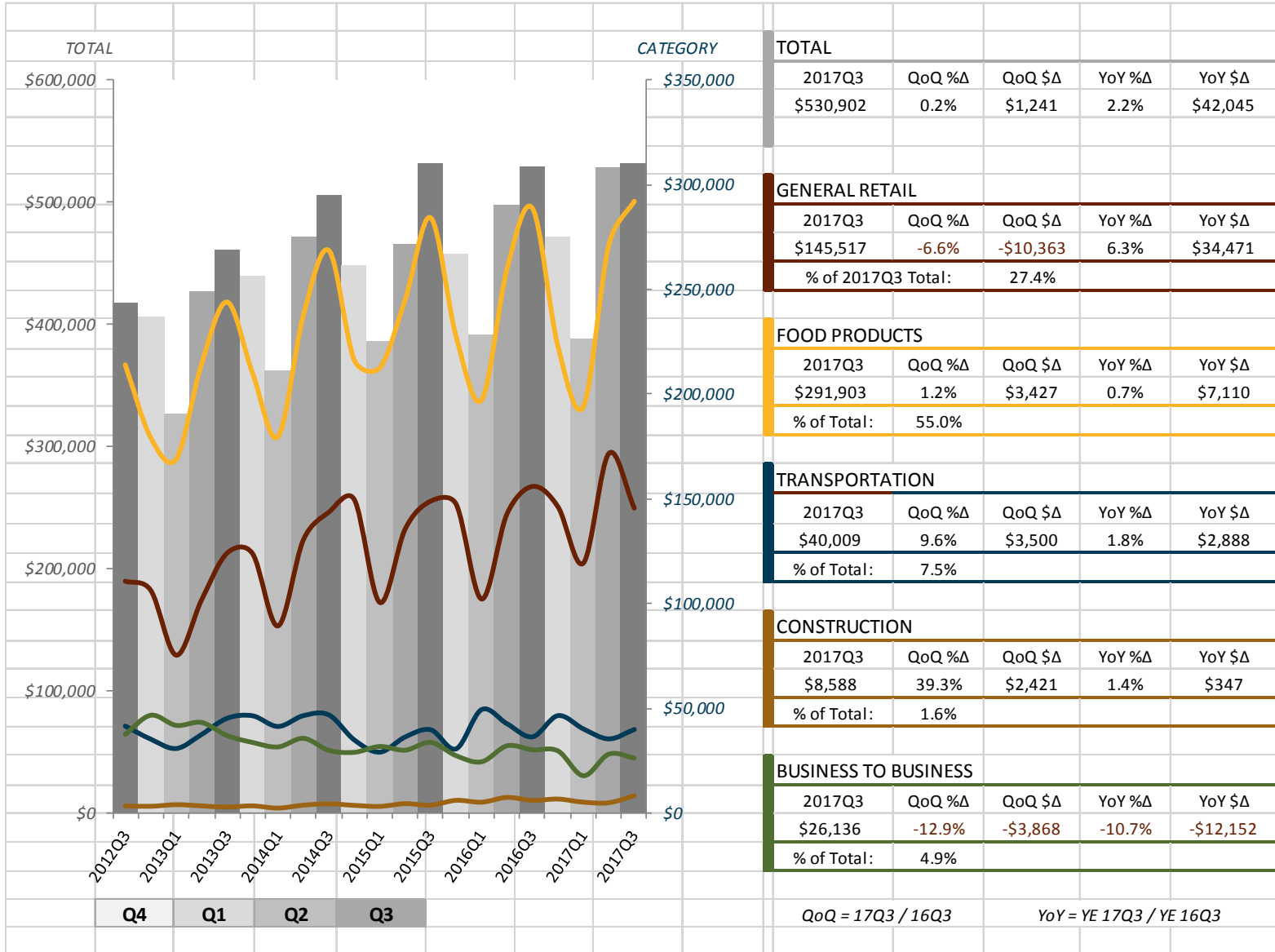
### **Transportation – 2**

- 1 Misc. Vehicle Sales, 1 Service Station

### **Miscellaneous - 2**

- 1 Health & Government, 1 Misc. Other

# City of Sausalito 1% Bradley Burns Sales Tax Revenues



## Sales Tax 1% Changes – 2010 to 2017 by Benchmark Year

	YE 2010 Q3	YE 217Q3	Change
General Retail	\$347,172	\$582,553	\$ 235,381
Food Products	\$606,717	\$980,013	\$ 373,296
Transportation	\$117,686	\$162,360	\$ 44,674
Construction	\$12,389	\$25,691	\$ 13,759
Business to Business	\$152,967	\$101,347	\$ (51,620)
Miscellaneous	\$30,556	\$66,585	\$ 39,460
<b>Total</b>	<b>\$1,267,487</b>	<b>\$1,918,549</b>	<b>\$ 651,062</b>

- 2010Q3 to 2017Q3 % Change: 51.4%
- Yearly Average % Change: 6.4%

## Sales Tax: A Tale of Two Cities...

### Sausalito

**Food Products – 55% of Sales Tax**

- Restaurants are 48.4%

**General Retail – 27.4%**

**Transportation – 7.5%**

**Construction – 1.6%**

**Business to Business – 4.9%**

### Petaluma

**Food Products – 20.4%**

- Restaurants are 12.1%

**General Retail – 20.8%**

**Transportation – 33.5%**

**Construction – 9.2%**

**Business to Business – 15.3%**



# City of Sausalito 1% Sales Tax Forecast

Bradley Burns	FY 16 - 17	FY 17 - 18	FY 18 - 19	FY 19 - 20	FY 20 - 21	FY 21 - 22	FY 22 - 23	FY 23 - 24
<b>General Retail</b>	598,254	541,621	570,822	580,834	590,006	599,226	608,349	617,569
% Change	12.1%	-9.5%	5.4%	1.8%	1.6%	1.6%	1.5%	1.5%
<b>Food Products</b>	974,000	1,012,174	1,010,588	1,020,416	1,029,712	1,039,096	1,048,303	1,057,685
% Change	2.6%	3.9%	-0.2%	1.0%	0.9%	0.9%	0.9%	0.9%
<b>Transportation</b>	159,529	168,703	173,608	178,876	184,126	189,389	194,627	199,889
% Change	-1.6%	5.8%	2.9%	3.0%	2.9%	2.9%	2.8%	2.7%
<b>Construction</b>	30,057	29,479	30,205	32,034	33,841	35,651	37,456	39,266
% Change	92.4%	-1.9%	2.5%	6.1%	5.6%	5.3%	5.1%	4.8%
<b>Business To Business</b>	105,087	96,440	93,293	93,302	93,721	94,149	94,561	94,989
% Change	-9.4%	-8.2%	-3.3%	0.0%	0.4%	0.5%	0.4%	0.5%
<b>Miscellaneous</b>	59,768	69,483	72,521	76,106	79,624	83,150	86,662	90,187
% Change	-27.6%	16.3%	4.4%	4.9%	4.6%	4.4%	4.2%	4.1%
<b>Gross</b>	<b>1,926,695</b>	<b>1,917,900</b>	<b>1,951,037</b>	<b>1,981,568</b>	<b>2,011,031</b>	<b>2,040,661</b>	<b>2,069,958</b>	<b>2,099,586</b>
<b>% Change</b>	<b>3.6%</b>	<b>-0.5%</b>	<b>1.7%</b>	<b>1.6%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.4%</b>	<b>1.4%</b>
County Pool	329,019	353,699	375,438	398,937	422,240	445,580	468,847	492,189
% Change	13.0%	7.5%	6.1%	6.3%	5.8%	5.5%	5.2%	5.0%
State Pool	1,078	1,166	1,129	1,129	1,129	1,129	1,129	1,129
Administration	(27,064)	(26,256)	(26,882)	(27,506)	(28,116)	(28,727)	(29,335)	(29,946)
Conservative		\$2,212,800	\$2,263,900	\$2,314,100	\$2,363,000	\$2,411,900	\$2,460,400	\$2,509,100
<b>Most-Likely</b>	<b>\$2,229,728</b>	<b>\$2,246,509</b>	<b>\$2,300,722</b>	<b>\$2,354,128</b>	<b>\$2,406,285</b>	<b>\$2,458,643</b>	<b>\$2,510,600</b>	<b>\$2,562,958</b>
<b>% Change</b>	<b>4.9%</b>	<b>0.8%</b>	<b>2.4%</b>	<b>2.3%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.1%</b>
Optimistic		\$2,280,200	\$2,337,500	\$2,394,100	\$2,449,600	\$2,505,400	\$2,560,800	\$2,616,800

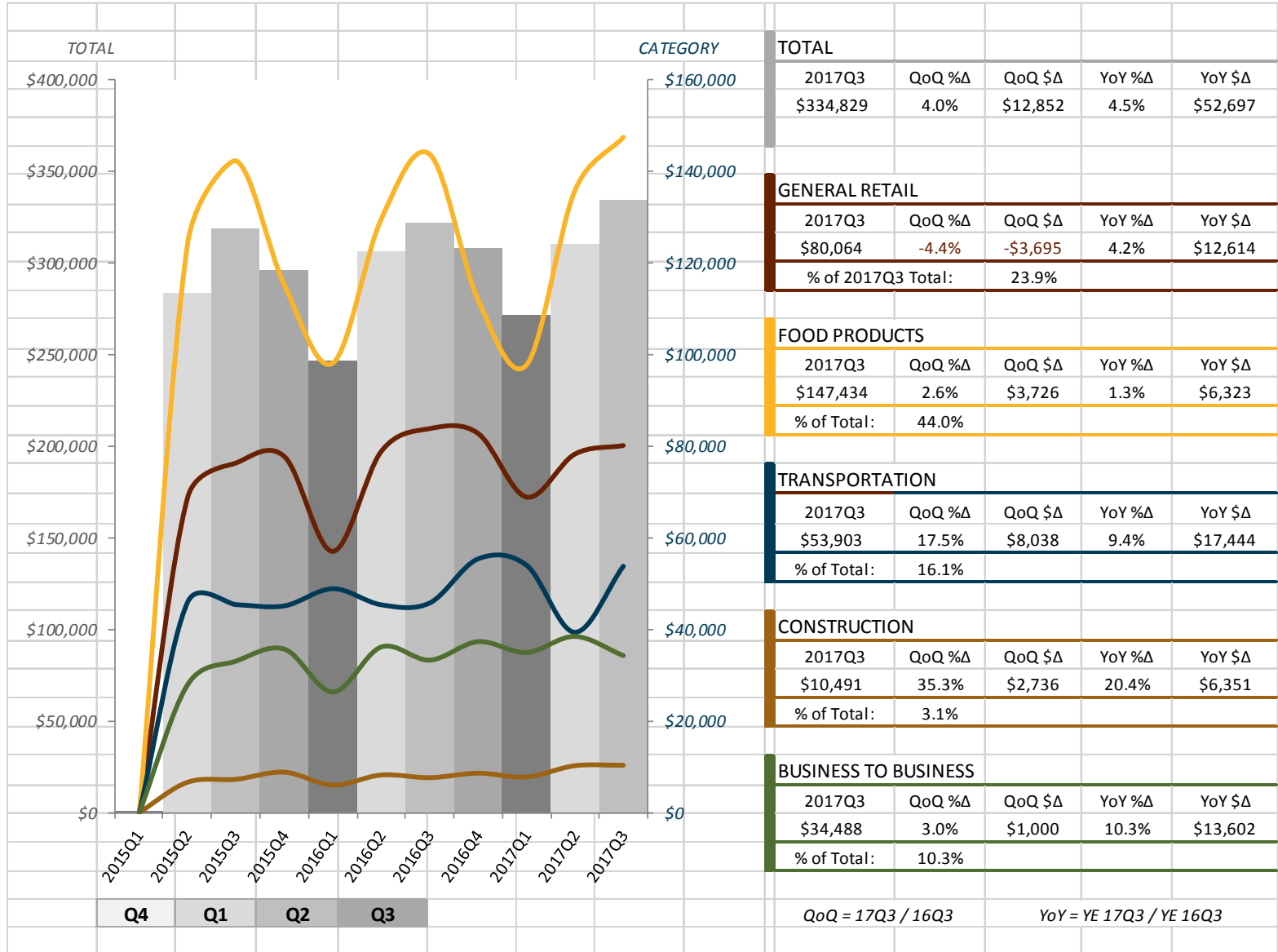
## 1% “Bradley Burns”:

- “Point of Sale” Tax: Portion of Overall State Sales Tax
- Internet sales and third party vehicle sales put into County Pool & City gets a percentage (avg. 3.8% to 4.8%) of the pool

## .5% Local Sales Tax Measure (Transactions or ‘District Tax’)

- “Destination-Based” Tax: Transactions that are delivered to City including internet purchases goes directly to the City.
- Tax does not apply to purchases at a business that are “delivered” outside the City, such as lumber deliveries and auto purchases made by non-City residents.

# City of Sausalito .5% Transactions Tax Revenues



## Sales Tax .5% Changes – 2016 to 2017 by Benchmark Year

	YE 2016 Q3	YE 217Q3	Change
General Retail	\$297,157	\$309,768	\$ 12,611
Food Products	\$486,478	\$492,801	\$ 6,323
Transportation	\$185,555	\$202,999	\$ 17,444
Construction	\$31,182	\$37,533	\$ 6,351
Business to Business	\$132,270	\$145,872	\$ 13,602
Miscellaneous	\$38,988	\$35,351	\$ (3,637)
<b>Total</b>	<b>\$1,171,627</b>	<b>\$1,224,324</b>	<b>\$ 52,697</b>

- 2016Q3 to 2017Q3 % Change: 4.5%
- Note: This funding source expires in seven years.

# City of Sausalito .5% Sales Tax Forecast

Voter Approved	FY 16 - 17	FY 17 - 18	FY 18 - 19	FY 19 - 20	FY 20 - 21	FY 21 - 22	FY 22 - 23	FY 23 - 24
<b>General Retail</b>	307,864	308,273	307,600	310,509	315,260	320,108	324,979	329,851
% Change	4.9%	0.1%	-0.2%	0.9%	1.5%	1.5%	1.5%	1.5%
<b>Food Products</b>	481,011	521,881	510,853	515,886	520,611	525,273	529,980	534,686
% Change	-1.7%	8.5%	-2.1%	1.0%	0.9%	0.9%	0.9%	0.9%
<b>Transportation</b>	193,937	220,717	224,555	229,230	233,735	238,220	242,719	247,218
% Change	2.3%	13.8%	1.7%	2.1%	2.0%	1.9%	1.9%	1.9%
<b>Construction</b>	33,983	41,411	44,320	47,554	50,503	53,397	56,296	59,194
% Change	8.9%	21.9%	7.0%	7.3%	6.2%	5.7%	5.4%	5.1%
<b>Business To Business</b>	142,429	156,578	156,223	158,681	161,063	163,425	165,801	168,177
% Change	7.1%	9.9%	-0.2%	1.6%	1.5%	1.5%	1.5%	1.4%
<b>Miscellaneous</b>	46,201	38,690	39,425	41,917	44,343	46,765	49,189	51,614
% Change	30.4%	-16.3%	1.9%	6.3%	5.8%	5.5%	5.2%	4.9%
<b>Gross</b>	<b>1,205,425</b>	<b>1,287,549</b>	<b>1,282,976</b>	<b>1,303,777</b>	<b>1,325,515</b>	<b>1,347,188</b>	<b>1,368,965</b>	<b>1,390,739</b>
% Change	<b>2.9%</b>	<b>6.8%</b>	<b>-0.4%</b>	<b>1.6%</b>	<b>1.7%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>1.6%</b>
Administration	(16,671)	(15,363)	(15,326)	(15,575)	(15,834)	(16,093)	(16,353)	(16,613)
Conservative		\$1,253,100	\$1,247,400	\$1,266,300	\$1,286,100	\$1,305,800	\$1,325,600	\$1,345,300
<b>Most-Likely</b>	<b>\$1,188,754</b>	<b>\$1,272,187</b>	<b>\$1,267,650</b>	<b>\$1,288,202</b>	<b>\$1,309,680</b>	<b>\$1,331,095</b>	<b>\$1,352,611</b>	<b>\$1,374,126</b>
% Change	<b>2.5%</b>	<b>7.0%</b>	<b>-0.4%</b>	<b>1.6%</b>	<b>1.7%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>1.6%</b>
Optimistic		\$1,291,300	\$1,287,900	\$1,310,100	\$1,333,300	\$1,356,400	\$1,379,700	\$1,403,000

# Questions?



# California Sales Tax Issues & Considerations

March 23, 2018

[Thomas.Adams@avenuinsights.com](mailto:Thomas.Adams@avenuinsights.com)

916-926-9019



“Retail isn’t Dead. Mediocre retail experiences are dead”  
Neil Blumenthal, CEO Warby Parker

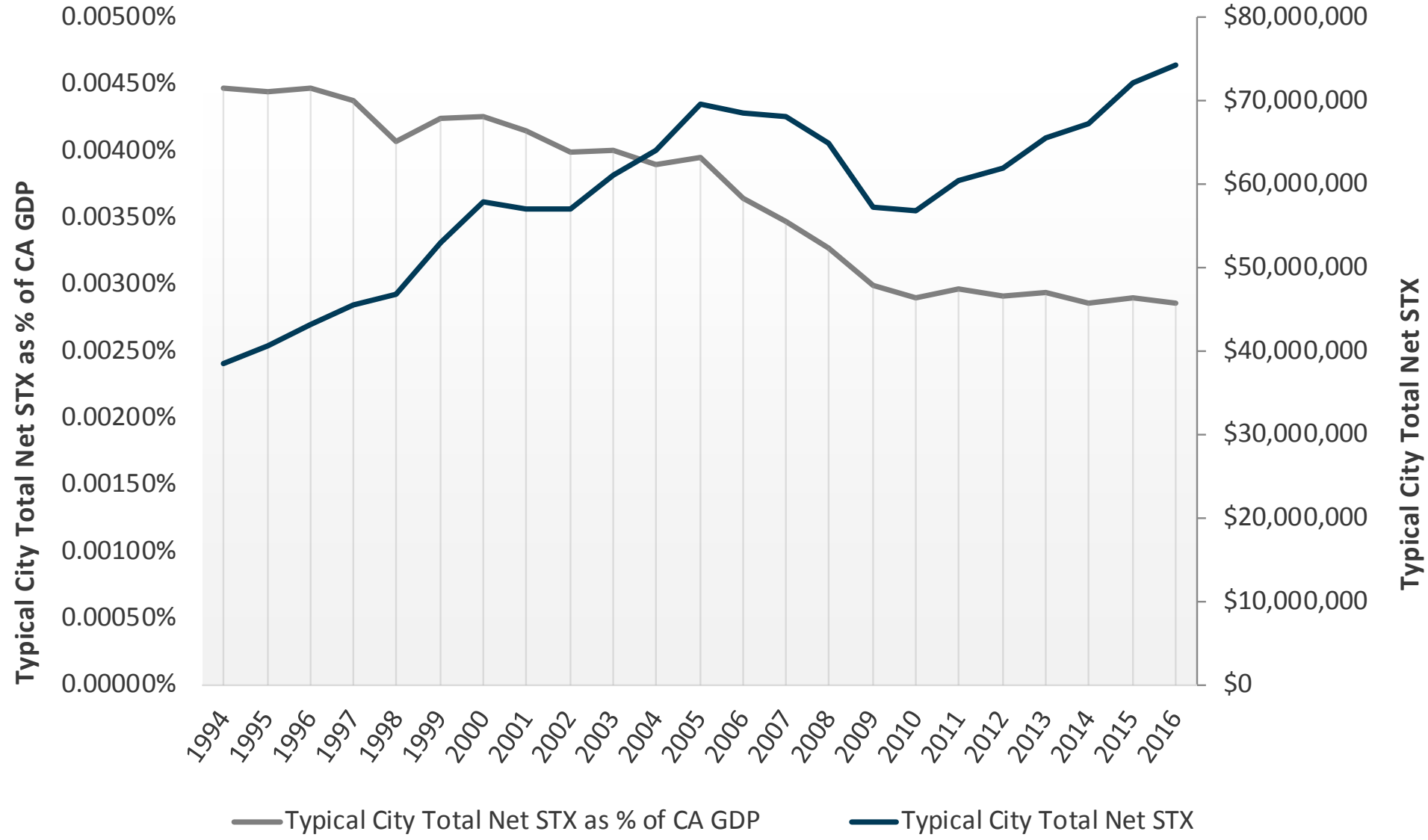


- Unlike most states, California's sales tax code is not "streamlined," doesn't capture new tech and services.
- Shift in consumer behavior from brick and mortar businesses to online and same-day delivery services.
- Roughly 20% of all internet transactions are from companies with no "nexus" in California.
- Restaurants are anticipated to remain strong as well as retailers with "experiential" and social elements.

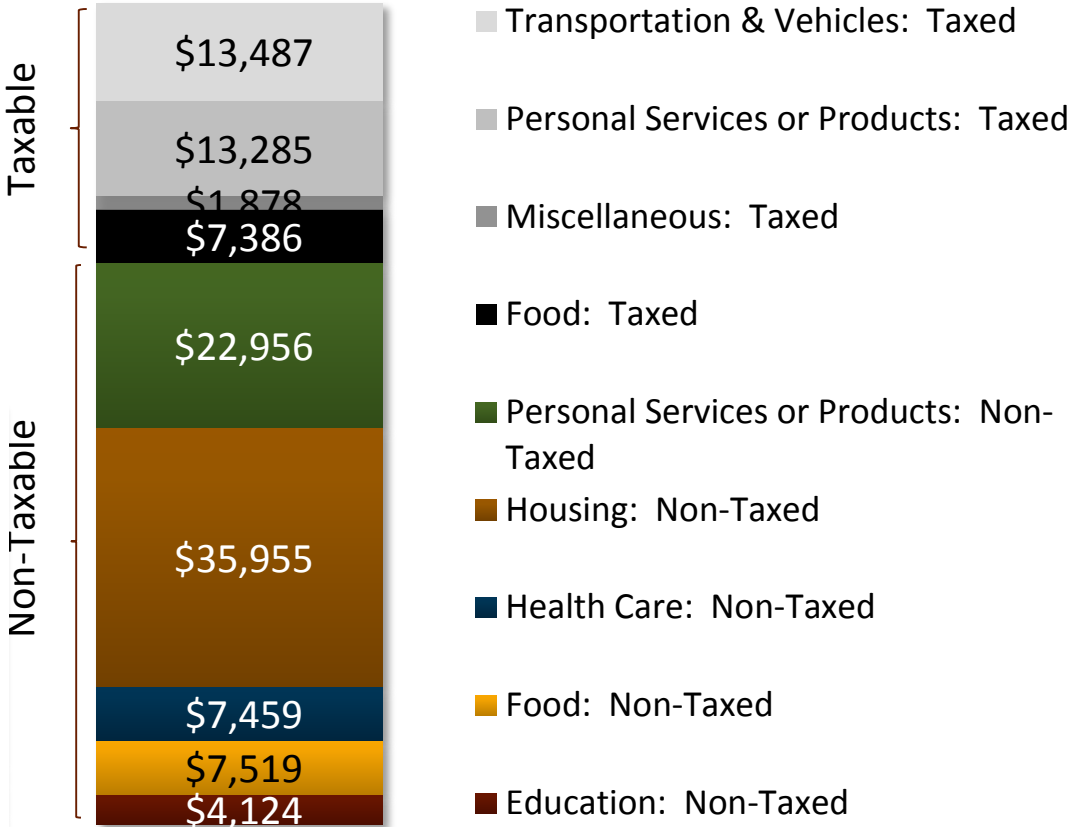
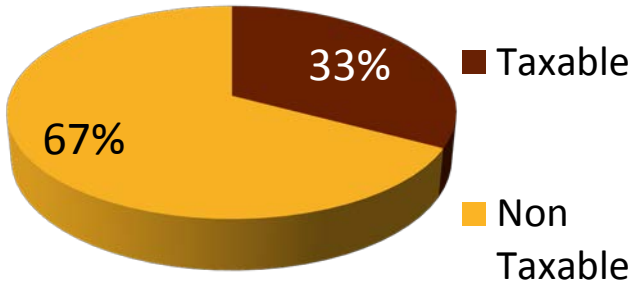
## Sample Shift from Bricks to Clicks

Business	Storefront	Dot.com (County Pool)
Amazon	n/a (yet)	25.9%
Macy's	-6.7%	28.7%
Nordstrom	-1.4%	17.1%
Target	1.5%	27.7%
Wal-Mart	2.0%	29.8%

# Sales Tax as a Percentage of California GDP



Source: Bureau of Economic Analysis



## Federal Legislation

- S. 976, Enzi (Marketplace Fairness Act)
- H.R. 2193, Noem (Remote Transactions Parity Act)
- Both bills allow states to collect sales tax

## Federal Court Challenge

- State of South Dakota petitioned the court to overturn physical presence in the 1992 Quill decision
- US Supreme Court agreed to re-hear Quill
- Widespread support to overturn Quill

- Online delivery services will continue to erode/blend with “traditional” brick and mortar.
- Sharing Economy – Goods are becoming services. Are autos next? A car becomes a mobility service
- Millennials Impact - Less goods & more experiences
- Convenience – Joins cost as primary consumer driver
- Technology – Digital complementary to physical
- Voice – How will this transform retail?

## Potential Changes

- Sales Tax Reform is long overdue and time is right
- Sales Tax Reform at State level must include locals
- Lower the rate and broaden the base – digital, services, exemptions, pool reform, etc.
- Supreme Court overturn Quill and/or passage of Marketplace Fairness and Tax Parity Acts

# Questions?



FY 2018-2023 CAPITAL IMPROVEMENT PROGRAM REQUEST FORM

Due: March 31, 2017

Return to: Melanie Purcell  
Admin. Services Director



1. Department	2. Location of Requested Improvements
3. Project Title	
4. Description and Scope of Project - Include sketch on back, attach or e-mail a picture, if applicable.	
5. Justification for Project (Based on CIP criteria)	CIP Criteria: Reduces Threats to Health & Safety Meets Legal mandates Maintains Operations and Functions Prevents Major Repairs Saves Energy Meets City Goals Large Aesthetic Benefit Large Functional Benefit
6. Type of Project a. New Construction                      d. Replacement b. Addition                                      e. Other c. Major Repair	
7. Department's Preferred Schedule (indicate Fiscal Year to initiate and preferred completion date)  Fiscal Year:                                      Completion date:	
8. Special Funding (Indicate if funding is available, e.g., grants or donations -- attach documentation)	
9. Projected change to operating costs and benefits (e.g., increased labor cost and increased revenues).	
10. Other comments by requesting Department (note if submitting additional pages)	

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April 7, 2017

City of Sausalito

Department of Public Works Attn: Jonathon Goldman 420 Litho St.

Sausalito, CA 94965

Job Name: Traffic Signal Upgrades

Job Location: 8 Signalized Intersections, Sausalito, CA

Dear Jonathon:

Per your request, we've inspected/audited the signalized intersections in Sausalito and determined the necessary/recommended upgrades, with budgetary cost estimates, as follows:

**1.) Bridgeway & Princess:**

□□□□ Replace old/corroded signal heads and framework with new 12" signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.

○ NOTE: Intersection has been partially upgraded.

□□□□ Replace old/corroded pedestrian heads and framework with new 16" pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.

□□□□ Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.

□□□□ Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.

***Total Labor, Material, & Equipment... \$24,000.00***

**2.) Bridgeway & Bay:**

□□□□ Replace old/corroded signal heads and framework with new 12" signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.

□□□□ Replace old/corroded pedestrian heads and framework with new 16" pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.

□□□□ Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.

□□□□ Provide a signalized pedestrian crossing on the east side of Bridgeway crossing Bay St. Furnish and install two (2) new pedestrian signal heads, countdown LED modules, framework, and wire for this new crossing.

□□□□ Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.

***Total Labor, Material, & Equipment... \$33,000.00***

**3.) Bridgeway & Johnson:**

- Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.
- Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.
- Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.
- Replace old/obsolete traffic signal cabinet and service.
  - Furnish and install a new 332 foundation and Type IIIAF service pedestal foundation approximately 10-ft from current cabinet location.
  - Furnish and install new 332L cabinet, complete with 2070 controller, 2033 programming, and 2010 CMU.
  - Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.
- Rock-wheel trench and furnish and install all new signal crossings.
  - Furnish and install three (3) new 2.5” conduit crossings, tunnel curb and gutter where required, backfill with CDF, grind and pave per Caltrans Standards.
  - Pull new signal conductors for entire intersection and make the necessary splices for proper operation.
- Furnish and install one new four (4) camera Econolite video detection system including all necessary cabinet components and video cable. Program for proper detection of vehicles and bicyclists.

***Total Labor, Material, & Equipment... \$159,000.00***

**4.) Bridgeway & Spring/Easterby:**

- Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.
- Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.
- Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.
- Replace old/obsolete traffic signal cabinet.
  - Furnish and install new 332L cabinet, complete with 2070 controller, 2033 programming, and 2010 CMU.
  - Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.

***Total Labor, Material, & Equipment... \$73,000.00***



### **5.) Bridgeway & Nevada:**

- Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.
- Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.
- Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.
- Replace old/obsolete traffic signal cabinet.
  - Furnish and install new 332L cabinet, complete with 2070 controller, 2033 programming, and 2010 CMU.
  - Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.
- Furnish and install one new three (3) camera Econolite video detection system including all necessary cabinet components and video cable. Program for proper detection of vehicles and bicyclists.

***Total Labor, Material, & Equipment... \$79,000.00***

### **6.) Bridgeway & Harbor:**

- Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.
- Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.
- Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.
- Replace old/obsolete traffic signal cabinet.
  - Furnish and install new 332L cabinet, complete with 2070 controller, 2033 programming, and 2010 CMU.
  - Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.
- Furnish and install one new four (4) camera Econolite video detection system including all necessary cabinet components and video cable. Program for proper detection of vehicles and bicyclists.

***Total Labor, Material, & Equipment... \$102,000.00***

### **7.) Bridgeway & Coloma:**

- Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.

□□□□ Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.

□□□□ Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.

□□□□ Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.

□□□□ Replace two (2) Type 1B Poles with new 20-ft Type 1B poles on existing foundations to accommodate video detection cameras for E/B & W/B detection on Coloma.

□□□□ Furnish and install one new four (4) camera Econolite video detection system including all necessary cabinet components and video cable. Program for proper detection of vehicles and bicyclists.

***Total Labor, Material, & Equipment... \$85,000.00***

**8.) Bridgeway & Gate 5 / Ebbtide:**

□□□□ Replace old/corroded signal heads and framework with new 12” signal heads (complete with new Red/Yellow/Green LED Modules), and associated framework assemblies.

□□□□ Replace old/corroded pedestrian heads and framework with new 16” pedestrian heads (complete with new Countdown LED Modules), and associated framework assemblies.

□□□□ Replace all push-buttons and frameworks with new Polara Navigator Accessible Pedestrian Stations, including custom voice-on-location messages.

□□□□ Replace old/obsolete traffic signal cabinet.

○ Furnish and install new 332L cabinet, complete with 2070 controller, 2033 programming, and 2010 CMU.

○ Replace old/obsolete battery back-up system with a new externally mounted battery back-up system.

□□□□ Furnish and install one new four (4) camera Econolite video detection system including all necessary cabinet components and video cable. Program for proper detection of vehicles and bicyclists.

***Total Labor, Material, & Equipment... \$98,000.00***

<b>1.) <u>Bridgeway &amp; Princess:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$24,000.00</i>			<b>\$ 24,000.00</b>
<b>2.) <u>Bridgeway &amp; Bay:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$33,000.00</i>			<b>\$ 33,000.00</b>
<b>3.) <u>Bridgeway &amp; Johnson:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$159,000.00</i>			<b>\$ 159,000.00</b>
<b>4.) <u>Bridgeway &amp; Spring/Easterby:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$73,000.00</i>			<b>\$ 73,000.00</b>
<b>5.) <u>Bridgeway &amp; Nevada:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$79,000.00</i>			<b>\$ 79,000.00</b>
<b>6.) <u>Bridgeway &amp; Harbor:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$102,000.00</i>			<b>\$ 102,000.00</b>
<b>7.) <u>Bridgeway &amp; Coloma:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$85,000.00</i>			<b>\$ 85,000.00</b>
<b>8.) <u>Bridgeway &amp; Gate 5 / Ebbtide:</u></b>		<i>Total Labor, Material, &amp; Equipment... \$98,000.00</i>			<b>\$ 98,000.00</b>
					<b>\$ 93,868.75</b>
					<b>\$ 653,000.00</b>