



**AGENDA
REGULAR MEETING
CITY COUNCIL OF THE TOWN OF COLMA
Wednesday, April 27, 2022
7:00 PM**

The City Council meeting will be conducted virtually pursuant to the provisions of Assembly Bill 361 amending the Ralph M. Brown Act and Government Code Section 54953(e) (and without compliance with section 54953(b)(3)) related to conducting public meetings during the COVID-19 pandemic based on the current State of Emergency and the existing State recommendations on social distancing. The Council Chambers will not be open to the public for this City Council meeting.

Members of the public may view the meeting by attending, via telephone or computer, the Zoom Meeting listed below:

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Members of the public may provide written comments by email to the City Clerk at ccorley@colma.ca.gov before or during the meeting. Emailed comments should include the specific agenda item on which you are commenting or note that your comment concerns an item that is not on the agenda. The length of the emailed comment should be commensurate with the three minutes customarily allowed for verbal comments, which is approximately 250-300 words. Verbal comments will also be accepted during the meeting.

PLEDGE OF ALLEGIANCE AND ROLL CALL

ADOPTION OF AGENDA

PUBLIC COMMENTS

Comments on the Consent Calendar and Non-Agenda Items will be heard at this time. Comments on Agenda Items will be heard when the item is called.

CONSENT CALENDAR

1. Motion to Accept the Minutes from the April 13, 2022 Regular Meeting.
2. Motion to Adopt an Ordinance Amending Chapter 2.07, Prohibited Activities at Parks and Recreational Facilities, of the Colma Municipal Code Relating to Restricting Pet Access to Public Playground Equipment (second reading).

PUBLIC HEARING

3. AB 481 – MILITARY EQUIPMENT USE POLICY FOR THE POLICE DEPARTMENT

Consider: Motion to Introduce and Waive Further Reading of an Uncodified Ordinance Adopting a Military Equipment Use Policy.

NEW BUSINESS

4. WASTEWATER RATE STUDY

Consider: Motion Approving and Accepting the Town of Colma Wastewater Rate Study 2022.

STUDY SESSION

5. FY 2022-23 CAPITAL BUDGET

This item is for discussion only; no action will be taken at this meeting.

6. HOUSING ELEMENT UPDATE

This item is for discussion only; no action will be taken at this meeting.

REPORTS

Mayor/City Council

City Manager

ADJOURNMENT

The City Council Meeting Agenda Packet and supporting documents are available for review on the Town's website www.colma.ca.gov or at Colma Town Hall, 1198 El Camino Real, Colma, CA. Persons interested in obtaining an agenda via e-mail should call Caitlin Corley, City Clerk at 650-997-8300 or email a request to ccorley@colma.ca.gov.

Reasonable Accommodation

Upon request, this publication will be made available in appropriate alternative formats to persons with disabilities, as required by the Americans with Disabilities Act of 1990. Any person with a disability, who requires a modification or accommodation to view the agenda, should direct such a request to Pak Lin, ADA Coordinator, at 650-997-8300 or pak.lin@colma.ca.gov. Please allow two business days for your request to be processed.

**MINUTES
REGULAR MEETING**

City Council of the Town of Colma
Meeting Held Remotely via Zoom.us
Wednesday, April 13, 2022
7:00 PM

PLEDGE OF ALLEGIANCE AND ROLL CALL

Mayor Helen Fisicaro called the meeting to order at 7:01 p.m.

Council Present –Mayor Helen Fisicaro, Vice Mayor Raquel Gonzalez, Council Members Joanne F. del Rosario, John Irish Goodwin and Diana Colvin were all present.

Staff Present – City Manager Brian Dossey, City Attorney Christopher Diaz, Administrative Services Director Pak Lin, Chief of Police John Munsey, Director of Public Works Brad Donohue, and City Clerk Caitlin Corley were in attendance.

The Mayor announced, “Welcome to another of our completely remote Council Meeting. As always, we are accepting public comments through email or the zoom chat function—you can email our City Clerk at ccorley@colma.ca.gov or use the chat function to let her know which item you would like to speak on. Please keep your comments to 3 minutes or less. Thank you.”

ADOPTION OF THE AGENDA

Mayor Fisicaro asked if there were any changes to the agenda; none were requested. She asked for a motion to adopt the agenda.

Action: Council Member del Rosario moved to adopt the agenda; the motion was seconded by Council Member Colvin and carried by the following vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Helen Fisicaro, Mayor	✓				
Raquel Gonzalez	✓				
Joanne F. del Rosario	✓				
John Irish Goodwin	✓				
Diana Colvin	✓				
	5	0			

PRESENTATION

- The Mayor read a proclamation in recognition of Arbor Day. Josh Gevertz, Arboretum Director of Cypress Lawn, accepted the proclamation and made comments about the importance of Arbor Day and the value trees bring to a community.
- The Mayor read a proclamation in recognition of National Poetry Month and encouraged the public to attend the Daly City Youth Poet Laureate Commencement on April 28, 2022.

PUBLIC COMMENTS

Mayor Fiscaro opened the public comment period at 7:12 p.m. and seeing no one come forward to speak, she closed the public comment period.

CONSENT CALENDAR

1. Motion to Accept the Minutes from the March 23, 2022 Regular Meeting.
2. Motion to Accept the Minutes from the April 5, 2022 Special Meeting.
3. Motion to Approve Report of Checks Paid for March 2022.
4. Motion to Adopt an Ordinance Amending Chapter 4, Business Activities, and Chapter 5, Planning, Zoning, Use & Development of Land & Improvements of the Colma Municipal Code Relating to Family Day Care Homes (second reading).
5. Motion to Reconfirm Findings and Determinations Under Resolution No. 2021-33 and Assembly Bill 361 for the Continuation of Virtual Meetings.
6. Motion to Accept Informational Report on Recreation Department Programs, Activities, Events, and Trips for the First Quarter of 2022.

Action: Council Member del Rosario moved to approve the consent calendar items #1 through #6; the motion was seconded by Vice Mayor Gonzalez and carried by the following vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Helen Fiscaro, Mayor	✓				
Raquel Gonzalez	✓				
Joanne F. del Rosario	✓				
John Irish Goodwin	✓				
Diana Colvin	✓				
	5	0			

PUBLIC HEARING

7. ORDINANCE RESTRICTING PET ACCESS TO PUBLIC PLAYGROUND EQUIPMENT

City Attorney Christopher Diaz presented the staff report. Mayor Fiscaro opened the public hearing at 7:17 p.m. and seeing no one request to speak she closed the public hearing. Council discussion followed.

Action: Vice Mayor Gonzalez moved to Introduce and Waive Further Reading of an Ordinance Amending Chapter 2.07, Prohibited Activities at Parks and Recreational Facilities, of the Colma Municipal Code Relating to Restricting Pet Access to Public Playground Equipment; the motion was seconded by Council Member Goodwin and carried by the following vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Helen Fiscaro, Mayor	✓				
Raquel Gonzalez	✓				
Joanne F. del Rosario	✓				
John Irish Goodwin	✓				
Diana Colvin	✓				
	5	0			

STUDY SESSION

8. FY 2022-23 BUDGET

Administrative Services Director Pak Lin presented the staff report. Mayor Fiscaro opened the public comment period at 7:54 p.m. and seeing no one come forward to speak, she closed the public comment period. Council discussion followed.

This item was for discussion only; no action was taken at this meeting.

COUNCIL CALENDARING

The next City Council Meeting will be on Wednesday, April 27, 2022 at 7:00 p.m.

REPORTS

City Manager Brian Dossey gave an update on the following topics:

- The Eggstravaganza will be on Saturday, April 16 at 9am.
- The Planning Department will be hosting a table for public outreach regarding the Housing Element Update at the Eggstravaganza. They will also be at the upcoming senior luncheon and at Black Bear Diner on April 20 for additional outreach.
- The Town-wide garage sale will return this year on Saturday, April 23, 2022.

ADJOURNMENT

Mayor Fiscaro adjourned the meeting at 8:16 p.m. in memory of Andrew "Andy" Cresci, longtime, active community member and husband of former Council Member of San Mateo Maureen Freschet; and Darren James, a resident at Veterans Village and proud Marine who enjoyed music, fast cars, and a good book.

Respectfully submitted,

Caitlin Corley
City Clerk



ORDINANCE NO. ____
OF THE CITY COUNCIL OF THE TOWN OF COLMA

AN ORDINANCE AMENDING CHAPTER 2.07, PROHIBITED ACTIVITIES AT PARKS AND RECREATIONAL FACILITIES, OF THE COLMA MUNICIPAL CODE RELATING TO RESTRICTING PET ACCESS TO PUBLIC PLAYGROUND EQUIPMENT

The City Council of the Town of Colma does ordain as follows:

ARTICLE 1. RECITALS.

The City Council of the Town of Colma finds:

(a) The Colma Municipal Code presently regulates certain conduct with respect to access to and use of Town parks and other recreational facilities, so that all persons may have optimum enjoyment of such facilities; and

(b) The Town now wishes to place a prohibition on pet access to the playground equipment in the Sterling Park Recreation Center, in order to ensure the safety and wellbeing of children and other persons accessing the park; and

(c) The Town finds that regulating the conduct of pets and their responsible persons within the Sterling Park Recreation Center is in the best interests of the health, safety, and general welfare of the residents of Colma. Further, the Town of Colma believes that limiting pet access to the playground equipment within Sterling Park Recreation Center serves the public interest by preventing safety accidents and ensuring the public health, safety, and welfare of the community.

ARTICLE 2. INCORPORATION OF RECITALS.

The City Council hereby finds that all of the foregoing recitals and the staff report presented herewith are true and correct and are hereby incorporated and adopted as findings of the City Council as if fully set forth herein.

ARTICLE 3. CMC SECTION 2.07.060(21) ADDED.

A new subdivision (21) of Section 2.07.060 of the Colma Municipal Code is hereby added to read as follows:

"2.07.060 Prohibited Acts.

No person shall engage in the following prohibited acts or uses in a Park or Recreational Facility:

...

(21) Allowing any pet or other animal within the control or possession of a Person using the Park to access, use, or otherwise interact with any portion of the Park which includes a Playground."

ARTICLE 4. EFFECTIVE DATE.

This ordinance, or a summary thereof prepared by the City Attorney, shall be posted on the three (3) official bulletin boards of the Town of Colma within 15 days of its passage and is to take force and effect thirty (30) days after its passage.

ARTICLE 5. SEVERABILITY.

If any provision of this ordinance or its application to any person or circumstance is held to be invalid, such invalidity has no effect on the other provisions or applications of this ordinance that can be given effect without the invalid provision or application and, to this extent, the provisions of this ordinance are hereby declared to be severable.

ARTICLE 5. NOT A CEQA PROJECT.

The City Council finds that this Ordinance is not subject to the California Environmental Quality Act (CEQA) pursuant to Sections 15060(c)(2) (the activity will not result in a direct or reasonably foreseeable indirect physical change in the environment) and 15060(c)(3) (the activity is not a project as defined in Section 15378) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, because it has no potential for resulting in physical change to the environment, directly or indirectly.

Certification of Adoption

I certify that the foregoing Ordinance No. ___ was duly introduced at a regular meeting of the City Council of the Town of Colma held on April 13, 2022, and adopted at a regular meeting of the City Council of the Town of Colma held on April 27, 2022, by the following vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Helen Fisicaro, Mayor					
Raquel Gonzalez					
Joanne F. del Rosario					
John Irish Goodwin					
Diana Colvin					
<i>Voting Tally</i>					

Dated: _____

Helen Fisicaro, Mayor

Attest: _____

Caitlin Corley, City Clerk



STAFF REPORT

TO: Mayor and Members of the City Council
 FROM: John Munsey, Chief of Police
 VIA: Brian Dossey, City Manager
 MEETING DATE: April 27, 2022
 SUBJECT: AB 481 – Military Equipment Use Policy for the Police Department

RECOMMENDATION

Staff recommends that the City Council introduce and waive a further reading of the following:

AN UNCODIFIED ORDINANCE ADOPTING A MILITARY EQUIPMENT USE POLICY, AND
 WAIVE FURTHER READING

EXECUTIVE SUMMARY

In compliance with Assembly Bill 481 and California Government Codes 7070, 7071, and 7072 the Town of Colma is required to implement a Military Equipment Use Policy under ordinance.

FISCAL IMPACT

There are no new fiscal impacts associated with the introduction of this policy.

BACKGROUND

On September 30, 2021, California Assembly Bill 481 (AB 481) was signed into law. Subsequently, California Government Code Sections 7070, 7071, and 7072 were adopted to codify the requirements set forth in AB 481.

AB 481 requires a law enforcement agency to obtain the approval of its governing body, through the adoption of a Military Equipment Use Policy, by ordinance at a regular meeting held pursuant to specified open meeting laws, prior to taking certain actions relating to the funding, acquisition, or use of military equipment, as defined. The bill allows the governing body to approve the funding, acquisition, or use of military equipment within its jurisdiction only if it determines that the military equipment meets specified standards. AB 481 requires the governing body to annually review the ordinance and to either disapprove a renewal of the authorization for a type of military equipment or amend the military equipment use policy if it determines, based on an Annual Military Equipment Report prepared by the law enforcement

agency, that the military equipment does not comply with the above-described standards for approval.

California Government Code Section 7070 provides a list of types of equipment that are to be considered "Military Equipment" for purposes of compliance with AB 481 and the Government Code. While the Town of Colma Police Department does not possess any tactical equipment that it has obtained from the military, nor does it possess any equipment that was designed for military use, it does possess some types of equipment that are listed in Section 7070. Additionally, the Colma Police Department participates in the Daly City S.W.A.T. team, which possesses and utilizes additional types of equipment that qualify as "Military Equipment" according to the Government Code.

In order to comply with AB 481 and the California Government Code, Staff is recommending that the City Council review and introduce a new Military Equipment Use Ordinance that attaches the Military Equipment Use Policy, after the City Council determines that it is in compliance with state law.

COUNCIL ADOPTED VALUES

Approving the policy and ordinance falls under the Councils Value of Responsibility by providing the utmost transparency to the public.

ATTACHMENTS

- A. Proposed Ordinance Adopting Equipment Use Policy Per AB 481 with Exhibit A - Town of Colma Police Department Proposed Policy and Equipment Inventory List

ORDINANCE NO. ____

OF THE CITY COUNCIL OF THE TOWN OF COLMA

**AN UNCODIFIED ORDINANCE ADOPTING
A MILITARY EQUIPMENT USE POLICY**

The City Council of the Town of Colma does ordain as follows:

ARTICLE 1. FINDINGS, PURPOSE AND AUTHORITY

The City Council of the Town of Colma finds:

- (a) On September 30, 2021 Governor Newsom signed a series of policing reform legislation items into law. These laws are aimed at increasing police transparency, and Assembly Bill (“AB”) 481 in particular requires law enforcement agencies to adopt a special or military equipment use policy (“Policy”) prior to taking certain actions relating to the funding, acquisition, or use of military equipment as defined by the law. The Policy must be adopted by ordinance at a regular meeting of the governing body (the City Council) for that agency; and
- (b) AB 481 requires adoption of the Policy before the law enforcement agency can take action to request military equipment as defined by the statute; seek funds (such as grants or in-kind donations) for acquiring military equipment; actually acquire military equipment, either permanently or temporarily by owning, borrowing, or leasing; collaborate with other law enforcement agencies to deploy or use military equipment in the agency’s territorial jurisdiction; use new or existing military equipment in a manner not previously subject to AB 481’s scope; solicit or respond to a proposal for, or enter into an agreement with, any person or entity to seek funds for, apply for, acquire, use, or collaborate in using military equipment; or to acquire military equipment through any other means not specifically detailed in the statute; and
- (c) To continue to use military equipment acquired prior to January 1, 2022, the law enforcement agency must commence the process of adopting the Policy no later than May 1, 2022; and
- (d) In accordance with AB 481, the proposed Policy has been made available on the Police Department’s website within 30 days of the public hearing by the City Council to adopt the Policy. Once adopted, the Policy will be made publicly available on the Police Department’s website for as long as the covered military equipment is available for use; and
- (e) In accordance with AB 481, the Policy is being placed on the agenda as an open session item at a regular meeting of the City Council, and public comment on the item will be allowed in accordance with the Brown Act; and
- (f) This Ordinance shall be reviewed by the City Council at least annually, and based on an annual military equipment report that must be submitted to the City Council pursuant to AB 481, the City Council shall determine whether each type of military equipment identified in the report has complied with the standards for continued approval. If the City Council cannot make such a

determination, it shall either disapprove a renewal of the authorization for that type of equipment, or require modifications to the Policy in a manner to resolve the lack of compliance.

Pursuant to Government Code § 7071(d)(1), as may be amended or renumbered from time to time, the City Council hereby makes the following findings in support of its adoption of the Policy:

- (1) The military equipment identified in the Policy is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety.
- (2) The proposed Policy will safeguard the public's welfare, safety, civil rights, and civil liberties.
- (3) If the Police Department purchases military equipment pursuant to the Policy, the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety.

Prior military equipment use complied with the military equipment use policy that was in effect at the time, or if prior uses did not comply with the accompanying military equipment use policy, corrective action has been taken to remedy nonconforming uses and ensure future compliance.

In accordance with AB 481, the Policy attached hereto as Exhibit "A" and incorporated in full by reference is hereby adopted by the City Council.

ARTICLE 8. SEVERABILITY

If any section, subsection, subdivision, paragraph, sentence, clause or phrase added by this ordinance, or any part thereof, is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity or effectiveness of the remaining portions of this ordinance or any part thereof. The City Council hereby declares that it would have passed each section, subsection, subdivision, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one or more subsections, subdivisions, paragraphs, sentences, clauses or phrases are declared unconstitutional, invalid or ineffective.

ARTICLE 9. CEQA COMPLIANCE

The City Council finds that the changes made to the Codes are exempt from environmental review requirements pursuant to California Environmental Quality Act ("CEQA") Section 15378(b)(5) because adoption of this Ordinance is not a project. The Ordinance is an organizational or administrative activity of the government that will not result in direct or indirect physical changes in the environment.

ARTICLE 10. EFFECTIVE DATE

This ordinance shall take effect 30 days after adoption.

Certification of Adoption

I certify that the foregoing Ordinance No. ____ was duly introduced at a regular meeting of the City Council of the Town of Colma held on April 27, 2022, and adopted at a regular meeting of the City Council of the Town of Colma held on _____, 2022, by the following vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Helen Fiscaro, Mayor					
Diana Colvin					
Raquel Gonzalez					
Joanne F. del Rosario					
John Irish Goodwin					
<i>Voting Tally</i>					

Dated: _____

Helen Fiscaro, Mayor

Attest: _____
Caitlin Corley, City Clerk



Military Equipment

706.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment pursuant to Assembly Bill 481 ("AB 481") (Government Code § 7070; Government Code § 7071; Government Code § 7072).

706.1.1 DEFINITIONS

Definitions related to this policy, pursuant to Government Code § 7070, include the following:

Governing body – The Town of Colma City Council ("City Council").

Law enforcement agency – The Town of Colma's Police Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue handguns.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- TASER® Shockwave, microwave weapons, water cannons, and long-range acoustic devices (LRADs).
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

Colma Police Department

Colma PD Policy Manual

Military Equipment

706.2 POLICY

It is the policy of the Colma Police Department that members of this department comply with the provisions of AB 481 with respect to military equipment.

706.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police should designate a member of this department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as liaison to the City Council for matters related to the requirements of this policy.
- (b) Identifying department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of the Colma Police Department (Government Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 1. Publicizing the details of the meeting.
 2. Preparing for public questions regarding the department's funding, acquisition, and use of military equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Government Code § 7072).
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

706.4 MILITARY EQUIPMENT INVENTORY

A list of equipment currently held by the Department or in coordination with another local agency is attached to this policy as Exhibit "A" and incorporated into this policy by reference. The inventory list will be updated each year as part of the annual report required pursuant to AB 481.

706.5 MILITARY EQUIPMENT USAGE GUIDELINES

The Colma Police Department recognizes that critical incidents are unpredictable and can be very dynamic in nature. A variety of military equipment options can greatly assist incident commanders, officers, and specific units in bringing those incidents to a swift resolution in a safe manner. The use of military equipment is restricted for use only in certain instances and in some cases only by certain units. While this procedure is wide-ranging, it is not all inclusive. There may be instances wherein unpredictable critical incidents demand the need for incident commanders to authorize military equipment to be used in a manner not outlined within this procedure. In scrutinizing those particular instances, the judgment of the incident commander influenced by the totality of the circumstances, public safety, officer safety, civil rights, and information available at the time will be used.

Colma Police Department

Colma PD Policy Manual

Military Equipment

It is incumbent upon incident commanders, supervisors, individual officers, and specific units to recognize the particular circumstances wherein military equipment should be employed to enhance the safety of the public and officers, and to bring a critical incident to a safe resolution. Exhibit A identifies the various types, descriptions, and guidelines for usage of military equipment currently employed by the Colma Police Department.

Please note that all manufacturer descriptions contained within Exhibit A are referenced via publicly accessible website source citations. The website source citations utilized in this policy are for military equipment descriptive purposes only, and are not an endorsement by the Town or the Colma Police Department of a particular product or vendor.

706.6 APPROVAL

The Chief of Police or the authorized designee shall obtain approval from the City Council by way of an ordinance adopting this military equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on the department website at least 30 days prior to any public hearing concerning the military equipment at issue (Government Code § 7071). The military equipment policy must be approved by the City Council prior to engaging in any of the following (Government Code § 7071):

- (a) Requesting military equipment made available pursuant to 10 USC § 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the City Council.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

706.7 COORDINATION WITH OTHER JURISDICTIONS

Military equipment should not be used by any other law enforcement agency or member in this jurisdiction unless the military equipment is approved for use in accordance with this policy.

706.8 ANNUAL REPORT

Upon approval of a military equipment policy, the Chief of Police or the authorized designee should submit a military equipment report to the City Council for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use (Government Code § 7072).

Colma Police Department

Colma PD Policy Manual

Military Equipment

The Chief of Police or the authorized designee should also make each annual military equipment report publicly available on the department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in department inventory. "Type" of military equipment is defined to mean "each item that shares the same manufacturer model number." (Government Code § 7070(f).)

706.9 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

Colma Police Department

Colma PD Policy Manual

Military Equipment

Exhibit "A"

Military Equipment Inventory

Equipment Owned and Utilized by Colma Police Department

Equipment Type: Semiautomatic Patrol Rifles and Projectiles - CA Gov't Code §7070(c)(10)	
Quantity Owned/Sought: 10 owned	Lifespan: Approximately 15 years or 20,000 rounds
Equipment Capabilities: The Colt M4 Carbine (AR-15) semi-automatic rifle fires 5.56 x 45mm (.223 caliber) ammunition and is capable of firing at greater distances and with greater accuracy than Department issued pistols.	
Manufacturer Product Description: Colt M4 Carbine (AR-15): Built for the demanding use of those who protect our communities every day, the Colt M4 Carbine Patrol Rifle is the next evolution in the world's most dependable, thoroughly field-tested patrol rifle. It is a lightweight, magazine-fed, gas-operated semi-automatic rifle. It is the semi-automatic version of the M16 rifle sold for the civilian and law enforcement markets in the United States. The Colt M4 Carbine Patrol Rifle reestablishes the Colt AR-15® as the finest tool for local, regional, and national law enforcement agencies. .	
Purpose/Authorized Uses: Officers may deploy the patrol rifle in any circumstance where the officer can articulate a reasonable expectation that the rifle may be needed.	
Fiscal Impacts: The cost of the rifles, magazines, optics, slings, and accessories was approximately \$22,000. The rifles and associated equipment/accessories have been purchased in batches at different times and for different costs as needed to replace damaged/outdated equipment.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Colma Police Department Policies on Use of Force and Firearms.	
Training Required: Officers must successfully complete a CA POST certified 24-hour patrol rifle course as well as annual Department firearms training and qualifications as required by law and policy.	
Other Notes: These rifles are standard issue service weapons for our officers and therefore exempt from this Military Equipment Use Policy per CA Gov't Code §7070 (c)(10). They have been included in this document in an abundance of caution and in the interest of transparency.	

Equipment Type: 40mm Launchers and Kinetic Energy Munitions - CA Gov't Code §7070(c)(14)	
Quantity Owned/Sought: 2 owned	Lifespan: Approximately 15 years
Equipment Capabilities: The Defense Technology 40mm LMT is a single-shot launcher capable of firing 40mm kinetic energy munitions, also commonly referred to as specialty impact munitions (SIM), which are less-lethal projectiles. The Colma Police Department does not utilize the device to insert chemical agents.	
Manufacturer Product Description: Defense Tech 40mm LMT Single Launcher: Manufactured exclusively for Defense Technology®, the 40LMTS is a tactical single shot launcher that features an expandable ROGERS Super Stoc and an adjustable Integrated Front Grip (IFG) with light rail. The ambidextrous Lateral Sling Mount (LSM) and QD mounting systems allow both a single and two-point sling attachment. The 40LMTS will fire standard 40mm less lethal ammunition, up to 4.8 inches in cartridge length. The Picatinny Rail	

Colma Police Department

Colma PD Policy Manual

Military Equipment

Mounting System will accept a wide array of enhanced optics/sighting systems.

Defense Tech Exact Impact 40mm Standard Range Sponge Round: The eXact iMPact™ 40 mm Sponge Round is a point-of-aim, point-of-impact direct-fire round. This lightweight, high-speed projectile consists of a plastic body and sponge nose that is spin stabilized via the incorporated rifling collar and the 40 mm launcher's rifled barrel. The round utilizes smokeless powder as the propellant, and, therefore, have velocities that are extremely consistent. Used for Crowd Control, Patrol, and Tactical Applications.

Purpose/Authorized Uses: The 40mm Launchers, kinetic energy munitions, are intended for use as a less-lethal force response option.

Fiscal Impacts: The initial cost of the 40mm launchers and optics was approximately \$3,280. Maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for munitions will vary.

Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Colma Police Department Policies on Use of Force and Firearms.

Training Required: Officers must complete a department 40mm course as well as regular training and qualifications as required by law and policy.

Equipment Type: OC Pepper Ball Launcher and Ammunition - CA Gov't Code §7070(c)(12)

Quantity Owned/Sought: 2 owned

Lifespan: Varies on weather and storage conditions

Manufacturer Product Description: The Variable Kinetic System is a multi-payload, long-range, semi-automatic launcher with adjustable kinetics. Because it mirrors the AR-15 platform, many departments find that it's easy to adopt and integrate this less lethal platform into their arsenal of resources. Weight: 6.2lbs/2.8kg Caliber: .68 Length: 31"/78cm Height: 13"/33cm Action: Semi-auto Power: HPA Capacity: 10/15/180* Kinetic Impact: 7.3-20.6ft lb/10-28J

Features: Solid Reinforced Construction • Round and VXR™ Projectile Compatible Magazine • Feeds 20+ Projectiles Per Second with EL-2™ Hopper • No Recoil • Flip Safety Switch • SplitShot™ Compatible • MIL-STD-1913 Rail Platform • Maximum Range of 150ft

Dual Feed System: The dual feed allows the user to quickly switch between "Hopper Mode" and "Magazine Mode" during an operation for optimum versatility. Dual Air System: Choose between the HPA butt-stock 13ci tank or remote airline to tank of choice.

Ammunition: LIVE, The basic PepperBall® projectile, it contains 2% PAVA, and is excellent for direct impact and area saturation, especially in confined, interior spaces. LIVE – X, Our most potent and powerful concentration of PAVA pepper powder. One round of LIVE-X™ contains the equivalent PAVA irritant chemical agent in 10 regular PepperBall® LIVE™ rounds.

Purpose/Authorized Uses: OC Pepper Ball applications are intended for use as a less-lethal force response option. They can be deployed by trained Department personnel for purposes and situations where lesser means are reasonably believed to be ineffective or involve substantial more risk to Department personnel.

Fiscal Impacts: The cost of the system is approximately \$3100. There are no associated maintenance costs.

Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws

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governing police use of force. All applicable Colma Police Department Policies on Use of Force.

Training Required: Officers must complete a department course as well as regular training and qualifications as required by law and policy.

Equipment Owned and Utilized by Daly City Police Department's Regional SWAT TEAM

Equipment Type: Unmanned Aircraft Systems (UAS/Drones) – CA Gov't Code §7070(c)(1)

Quantity Owned/Sought: 2 owned

Lifespan: Approximately 5 years

Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by optical zoom lenses.

Manufacturer Product Description: DJI Phantom 4 Pro V2: Featuring a 1-inch CMOS sensor that can shoot 4K/60fps videos and 20MP photos, the Phantom 4 Pro V2.0 grants filmmakers absolute creative freedom. The OcuSync 2.0 HD transmission system ensures stable connectivity and reliability, five directions of obstacle sensing ensure additional safety, and a dedicated remote controller with a built-in screen grants even greater precision and control. ^[1] A wide array of intelligent features makes flying that much easier. The Phantom 4 Pro V2.0 is a complete aerial imaging solution, designed for the professional creator.

The onboard camera features a 1-inch 20MP CMOS sensor and a mechanical shutter, eliminating rolling shutter distortion. An advanced sensor and impressive processing capture every detail and provide the image data needed for advanced post-production.

The Phantom 4 Pro V2.0 camera has an optimized f/2.8 wide-angle lens, ensuring consistently detailed photos and videos that remain vivid and sharp while maintaining color accuracy.

Purpose/Authorized Uses: UAS/Drones may be utilized to enhance the Department's mission of protecting lives and property when other means and resources are not available or are less effective. Current uses for the UAS/Drones include traffic collision investigations and/or urgent community safety needs.

Fiscal Impacts: The initial costs of equipment, licensing, software and training was approximately \$17,830. Ongoing costs associated with UAS operation and maintenance is estimated to be approximately \$300 per year.

Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations.

Training Required: Prior to piloting any UAS/Drone, staff members must secure an FAA Remote Pilot License and complete all training required by the FAA.

Other Notes: None.

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Equipment Type: Unmanned Aircraft Systems (UAS/Drones) – CA Gov't Code §7070(c)(1)	
Quantity Owned/Sought: 2 owned	Lifespan: Approximately 5 years
Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by optical zoom lenses.	
Manufacturer Product Description: DJI Phantom 4 Pro V2: Featuring a 1-inch CMOS sensor that can shoot 4K/60fps videos and 20MP photos, the Phantom 4 Pro V2.0 grants filmmakers absolute creative freedom. The OcuSync 2.0 HD transmission system ensures stable connectivity and reliability, five directions of obstacle sensing ensure additional safety, and a dedicated remote controller with a built-in screen grants even greater precision and control. ^[1] A wide array of intelligent features makes flying that much easier. The Phantom 4 Pro V2.0 is a complete aerial imaging solution, designed for the professional creator. The onboard camera features a 1-inch 20MP CMOS sensor and a mechanical shutter, eliminating rolling shutter distortion. An advanced sensor and impressive processing capture every detail and provide the image data needed for advanced post-production. The Phantom 4 Pro V2.0 camera has an optimized f/2.8 wide-angle lens, ensuring consistently detailed photos and videos that remain vivid and sharp while maintaining color accuracy.	
Purpose/Authorized Uses: UAS/Drones may be utilized to enhance the Department's mission of protecting lives and property when other means and resources are not available or are less effective. Current uses for the UAS/Drones include traffic collision investigations and/or urgent community safety needs.	
Fiscal Impacts: The initial costs of equipment, licensing, software and training was approximately \$17,830. Ongoing costs associated with UAS operation and maintenance is estimated to be approximately \$300 per year.	
Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations.	
Training Required: Prior to piloting any UAS/Drone, staff members must secure an FAA Remote Pilot License and complete all training required by the FAA.	
Other Notes: None.	

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Equipment Type: Unmanned, remotely piloted, powered ground vehicles - CA Gov't Code §7070(c)(1)	
Quantity Owned/Sought: 1 owned	Lifespan: Approximately 7-10 years
Equipment Capabilities: The Robotex Avatar II is a small robotic vehicle capable of being remotely navigated through a variety of environments to provide scene information and intelligence in the form of video and still images transmitted to the user.	
Manufacturer Product Description: The Avatar® II is a compact, lightweight robotic platform that is part of the RoboteX Avatar® Series. Designed from the ground up for portability, expandability, and ease-of-use, the Avatar® II serves as a useful tool for a variety of users. The Avatar® II can be customized with a variety of plug-and-play accessories. These accessories facilitate use of the robot in a variety of scenarios, including CBRNE, EOD, and personal security settings. Visit www.robotex.com/build-a-robot or contact your Account Manager for more information.	
Purpose/Authorized Uses: To enhance the safety of potentially dangerous situations by providing first responders with the ability to capture video and still images of hazardous areas prior to, or in lieu of, sending in personnel.	
Fiscal Impacts: The initial cost of this equipment was approximately \$12,500. There are no ongoing costs associated with its operation and maintenance.	
Legal/Procedural Rules Governing Use: The use of unmanned, remotely piloted, powered ground vehicles potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to all applicable privacy laws and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure).	
Training Required: The Daly City Police Department SWAT Team provides internal training for officers before they are permitted to pilot this robotic vehicle.	
Other Notes: None.	

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Military Equipment

Quantity Owned/Sought: 1 possessed, but not owned	Lifespan: Varies on usage
Equipment Capabilities: The Lenco Bearcat G1 is a tactical armored vehicle capable of transporting 8-10 officers and equipment during tactical and recovery operations, offering ballistic protection and other features to enhance the safety of involved personnel during potential high-risk tactical and recovery operations.	
Manufacturer Product Description: The Lenco BearCat G1 is the standard tactical armored vehicle for special operations units within the US Law Enforcement community. Since the early 2000s, agencies such as LAPD, LASD SEB, NYPD ESU, Boston PD and hundreds of Federal, State and Local Law Enforcement agencies have made the BearCat G1 part of their standard operating procedure. The G1 has excellent on-road driving characteristics and maneuverability in tight urban settings. The large floor plan seats 8 – 10 fully equipped officers with a long list of tactical features <u>only</u> found on the Lenco BearCat line of armored SWAT vehicles.	
Purpose/Authorized Uses: To enhance the safety and tactical advantage of officers and support personnel during potentially dangerous situations or high-risk tactical operations.	
Fiscal Impacts: The Lenco Bearcat G1 is owned and maintained by San Mateo County Office of Emergency Service. It was not purchased or funded by the Daly City Police Department, however it is stored and used primarily by officers of the Daly City Police Department. The only ongoing costs incurred by the Daly City Police Department are for fuel, which varies depending on usage.	
Legal/Procedural Rules Governing Use: The Daly City Police Department recognizes the use of armored vehicles during law enforcement operations can potentially startle members of the general public or create a sense of fear amongst the community. As such, the use of the armored vehicle is limited to SWAT Team operations or other law-enforcement responses or events that are considered high-risk. Special consideration is given in analyzing the risk factors associated with the intended operation or event with the need for the added protection offered by the armored vehicle. During specific community events, the armored vehicle can be used as a static display when appropriate and when authorized by the SWAT Commander. Drivers shall adhere to all applicable State and Local laws governing emergency vehicle use.	
Training Required: The Daly City Police Department SWAT Team provides internal training for officers before they are permitted to drive this armored vehicle.	
Other Notes: None.	

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Military Equipment

Equipment Type: Semiautomatic Patrol Rifles and Ammunition - CA Gov't Code §7070(c)(10)	
Quantity Owned/Sought: 60 owned	Lifespan: Approximately 15 years or 20,000 rounds
Equipment Capabilities: The Colt M4 Carbine (AR-15) semi-automatic rifle fires 5.56 x 45mm (.223 caliber) ammunition and is capable of firing at greater distances and with greater accuracy than Department issued pistols.	
Manufacturer Product Description: Colt M4 Carbine (AR-15): Built for the demanding use of those who protect our communities every day, the Colt M4 Carbine Patrol Rifle is the next evolution in the world's most dependable, thoroughly field-tested patrol rifle. It is a lightweight, magazine-fed, gas-operated semi-automatic rifle. It is the semi-automatic version of the M16 rifle sold for the civilian and law enforcement markets in the United States. The Colt M4 Carbine Patrol Rifle reestablishes the Colt AR-15® as the finest tool for local, regional, and national law enforcement agencies.	
Purpose/Authorized Uses: Officers may deploy the patrol rifle in any circumstance where the officer can articulate a reasonable expectation that the rifle may be needed. Examples of some general guidelines for deploying the patrol rifle may include but are not limited to: <ol style="list-style-type: none">1. Situations where the officer reasonably anticipates an armed encounter.2. When an officer is faced with a situation that may require accurate and effective fire at distances beyond the effective range of a duty pistol.3. Situations where an officer reasonably expects the need to meet or exceed a suspect's firepower.4. When an officer reasonably believes that there may be a need to fire on a barricaded person or a person with a hostage.5. When an officer reasonably believes that a suspect may be wearing body armor.6. When authorized or requested by a supervisor.	
Fiscal Impacts: The cost of the rifles, magazines, optics, slings, and accessories was approximately \$132,000. The rifles and associated equipment/accessories have been purchased in batches at different times and for different costs as needed to replace damaged/outdated equipment. This figure is an approximate total cost for patrol rifles and associated equipment currently possessed by the Daly City Police Department. Maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for ammunition will vary.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force and Firearms.	
Training Required: Officers must successfully complete a CA POST certified 24-hour patrol rifle course as well as annual Department firearms training and qualifications as required by law and policy.	
Other Notes: These rifles are standard issue service weapons for our officers and therefore exempt from this Military Equipment Use Policy per CA Gov't Code §7070 (c)(10). They have been included in this document in an abundance of caution and in the interest of transparency.	

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Military Equipment

Equipment Type: Bolt-Action Sniper Rifles and Ammunition - CA Gov't Code §7070(c)(10)	
Quantity Owned/Sought: 5 owned	Lifespan: Approximately 15 years or 10,000 rounds
Equipment Capabilities: The Remington 700 Sniper Rifle is a bolt-action, precision-fire weapon system that fires 7.62 x 51mm (.308 caliber) ammunition. It is capable of firing at greater distances and with great accuracy than Department issued patrol rifles. The five rifles owned by the Department are outfitted with high-powered adjustable magnification optics for observation and targeting.	
Manufacturer Product Description: Remington Model 700: The Remington® Model 700® Bolt-Action Rifle is enhanced to hit targets at long ranges. At the heart of this specialized long-range rifle is the famous Model 700 action that has been proven for reliability and precision accuracy in combat with the U.S. Army's M24 sniper rifle. The Model 700 Long Range rifle comes with a tactical stock made of solid urethane combined with aramid, graphite, and fiberglass. The barreled receiver is bedded with an aluminum block, and the heavy-contoured barrel is free-floated, providing excellent accuracy and minimal shift in zero caused by changes in the environment. The non-reflective stock and exterior metal blend in with a wide range of environments. The 2-position safety at the rear of the action is quick to operate with the thumb and can also be gripped with the forefinger and thumb and moved extra quietly to the fire position. The Remington Model 700 Long Range Bolt-Action Rifle comes drilled and tapped for scope mounts. An extra sling swivel stud on the fore-end provides an attachment point for a bipod.	
Purpose/Authorized Uses: This rifle is authorized for use by trained SWAT Sniper Team Operators. SWAT Sniper Team Operators may deploy this rifle in any circumstance where the officer can articulate a reasonable expectation that the rifle may be needed. Examples of some general guidelines for deploying the rifle may include, but are not limited to: <ol style="list-style-type: none">1. Situations where the officer reasonably anticipates an armed encounter.2. When the officer is faced with a situation that may require accurate and effective fire at long range.3. Situations where an officer reasonably expects the need to meet or exceed a suspect's firepower.4. When an officer reasonably believes that there may be a need to fire on a barricaded person or a person with a hostage.5. When an officer reasonably believes that a suspect may be wearing body armor.6. When authorized or requested by a supervisor.	
Fiscal Impacts: The five rifles were initially purchased by the Daly City Police Department prior to 2005 for approximately \$5,000. In 2016, the Department had all five rifles rebuilt for approximately \$10,100 after exceeding their lifespan of 10,000 rounds. In 2020, the Department purchased five Leupold scopes for the rifles for approximately \$9,250. Basic maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for ammunition will vary.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force and Firearms.	
Training Required: In addition to the Patrol Rifle Course and Basic SWAT Operator training, SWAT Snipers must successfully complete a CA POST certified Basic Sniper Course as well as regular SWAT Sniper training and qualifications as required by law and policy.	
Other Notes: The Daly City Police Department presently employs five trained and qualified SWAT Snipers who are authorized to use this rifle.	

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Military Equipment

Equipment Type: Breaching apparatuses explosive in nature - CA Gov't Code §7070(c)(7)	
Quantity Owned/Sought: 2 owned	Lifespan: Approximately 15 years
Equipment Capabilities: The Royal Arms Breaching Shotgun is capable of firing 12-gauge shotgun ammunition. It is a compact and modified version of the Remington 870 platform designed for breaching purposes. It is specifically intended to fire frangible compressed copper slugs to breach doorway locking mechanisms while minimizing overpenetration or risk of injury to persons in close proximity to the doorway or lock.	
Manufacturer Product Description: Royal Arms Breaching Shotgun starts out with the tried-and-true Remington 870 Police Model 12 Ga Shotgun as its base. We then completely modify it with our custom CNC machined parts to be the ultimate Breaching Shotgun. Royal Arms invented the Breachers and Breaching shotguns, why settle for an imitation or knock off when you can buy the best American Made Breaching Shotgun for all Tactical Operators and discerning individuals.	
Royal Arms Tesar-2 Black Cap Slugs: 425 grain compressed copper slug, frangible.	
Slug Material: Copper powder. Velocity: 1,525 feet per second. Use: For metal doors, locks, and hinges. Defeats: Heavy locks, dead-bolts and hinges (solid oak – steel doors).	
Purpose/Authorized Uses: The breaching shotguns are intended for use as a breaching option during tactical entry into a dwelling or other enclosed space when other breaching options have failed, or when authorized by a supervisor.	
Fiscal Impacts: The initial cost of the two Royal Arms Breaching Shotguns were approximately \$2,300. Maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for breaching munitions will vary.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force and Firearms.	
Training Required: Officers must complete a CA POST certified Tactical Breacher Course as well as ongoing Department SWAT Training.	
Other Notes: None.	

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Military Equipment

Equipment Type: 40mm Launchers and Kinetic Energy Munitions - CA Gov't Code §7070(c)(14)	
Quantity Owned/Sought: 5 owned	Lifespan: Approximately 15 years
Equipment Capabilities: The Defense Technology 40mm LMT is a single-shot launcher capable of firing 40mm kinetic energy munitions, also commonly referred to as specialty impact munitions (SIM), which are less-lethal projectiles. The 40mm launcher is also capable of firing 40mm chemical agent munitions, commonly referred to as "tear gas" or CS gas. Refer to "Tear Gas and Chemical Agents" page for further details on these munitions. The Daly City Department has outfitted the launchers with Trijicon optics for aiming and targeting purposes.	
Manufacturer Product Description: Defense Tech 40mm LMT Single Launcher: Manufactured exclusively for Defense Technology®, the 40LMTS is a tactical single shot launcher that features an expandable ROGERS Super Stoc and an adjustable Integrated Front Grip (IFG) with light rail. The ambidextrous Lateral Sling Mount (LSM) and QD mounting systems allow both a single and two-point sling attachment. The 40LMTS will fire standard 40mm less lethal ammunition, up to 4.8 inches in cartridge length. The Picatinny Rail Mounting System will accept a wide array of enhanced optics/sighting systems. Defense Tech Exact Impact 40mm Standard Range Sponge Round: The eXact iMpac TM 40 mm Sponge Round is a point-of-aim, point-of-impact direct-fire round. This lightweight, high-speed projectile consists of a plastic body and sponge nose that is spin stabilized via the incorporated rifling collar and the 40 mm launcher's rifled barrel. The round utilizes smokeless powder as the propellant, and, therefore, have velocities that are extremely consistent. Used for Crowd Control, Patrol, and Tactical Applications.	
Purpose/Authorized Uses: The 40mm Launchers, kinetic energy munitions, and chemical agent munitions are intended for use as a less-lethal force response option.	
Fiscal Impacts: The initial cost of the 40mm launchers and optics was approximately \$8,200. Maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for munitions will vary.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force and Firearms.	
Training Required: Officers must complete a department 40mm course as well as regular training and qualifications as required by law and policy. Chemical agent munitions for the 40mm launcher are only authorized for use by Department SWAT team members and Crowd Control Unit personnel after completion of Department training by CA POST certified Chemical Agent Instructors.	
Other Notes: The Daly City Police Department presently employs four trained and qualified Chemical Agent Instructors who are authorized to train SWAT Team members and Crowd Control Unit personnel on the use of chemical agent munitions with the 40mm launcher.	

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Military Equipment

Equipment Type: Less Lethal Shotguns and Kinetic Energy Munitions - CA Gov't Code §7070(c)(14)	
Quantity Owned/Sought: 39 owned	Lifespan: Approximately 15 years
Equipment Capabilities: The Remington 870 Police Magnum is capable of firing 12-gauge shotgun ammunition. These shotguns were previously in service at the Daly City Police Department as lethal force options but were converted into less-lethal shotguns using Hogue 870 conversion kits. All Remington 870 shotguns currently owned by the Department are less-lethal shotguns, 37 of which are used to deploy bean bag rounds only. The bean bag shotgun is capable of firing 12-gauge kinetic energy munitions, which are less-lethal projectiles. Specifically, the kinetic energy munitions used in these shotguns are drag stabilized bean bags that are propelled out of a 12-gauge cartridge. Two of the less-lethal shotguns have been equipped with a launching apparatus on the muzzle that enables certain less-lethal chemical agents to be deployed from the shotgun, described elsewhere under "Tear Gas and Chemical Agents."	
Manufacturer Product Description: The Remington Model 870 Police Magnum is a pump-action 12-gauge shotgun. Featuring an ultra-durable parkerized matte finish, synthetic stocks, 18-inch barrel with front sight and a 4-round magazine. Hogue 870 Conversion Kit: Hogue rubber grips are molded from durable synthetic rubber that is neither spongy nor tacky yet provides a soft recoil absorbing feel without affecting accuracy. This modern rubber requires a completely different molding process than ordinary neoprene, resulting in a superior grip. The flexibility of our materials and molding process has allowed us to produce rubber grips with features that outperform all other makes. Safariland Drag Stabilized Bean Bag: The Drag Stabilized™ 12-Gauge Round is a translucent 12-Gauge shell loaded with a 40-Gram tear shaped bag made from a cotton and ballistic material blend and filled with #9 shot. This design utilizes four stabilizing tails and utilizes smokeless powder as the propellant. The 12-Gauge Drag Stabilized Round has secured its place as the Law Enforcement Communities' number one choice for specialty impact munitions. This round has a velocity of 270 fps with a maximum effective range of 75 feet.	
Purpose/Authorized Uses: The bean bag shotguns and kinetic energy munitions are intended for use as a less-lethal force response option.	
Fiscal Impacts: The initial cost of the Remington 870 Police Magnum shotguns were approximately \$15,600. The cost to convert them to less-lethal bean bag shotguns was approximately \$3,120. Maintenance is conducted by trained and authorized Departmental staff. The ongoing costs for munitions will vary.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force and Firearms.	
Training Required: Officers must complete a Department Less-lethal Shotgun course as well as regular training and qualifications as required by law and policy. Launchable chemical agent grenades for the less-lethal shotguns outfitted with the appropriate launching apparatus are only authorized for use by Department SWAT team members and Crowd Control Unit personnel after completion of Department training by CA POST certified Chemical Agent Instructors.	
Other Notes: The Daly City Police Department presently employs four trained and qualified Chemical Agent Instructors who are authorized to train SWAT Team members and Crowd Control Unit personnel on the use of chemical agent munitions with the less lethal shotgun.	

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Military Equipment

Equipment Type: "Tear Gas" and Chemical Agents - CA Gov't Code §7070(c)(12)	
Quantity Owned/Sought: 154 owned	Lifespan: Varies on weather and storage conditions
<p>Equipment Capabilities: Chemical agents, sometimes referred to as "tear gas" or riot control agents, are less-lethal chemical compounds that temporarily induce discomfort to an individual in the form of one or more of the following: Irritation to the skin, eyes, mouth, throat, and lungs. The goal of which is to gain compliance, dispersal, or direct the movement of one or more individuals.</p> <p>The Daly City Police Department owns multiple types of chemical agents in various forms, totaling 154 individual units at present. The units are expendable items; therefore, the quantities will vary. Each chemical agent type has different capabilities. The types and manufacturers are as follows:</p> <ul style="list-style-type: none">• Defense Technologies Spede-Heat CS gas grenade, 81.2g, 20-40 second burn time• Defense Technologies Flameless Tri-Chamber CS gas grenade, 20.0g, 20-30 second burn time• Combined Tactical Systems Indoor Baffled CS gas grenade, 25.0g, 20-40 second burn time, launchable through outfitted less-lethal shotgun apparatus, requires specific blank 12 gauge launching cartridge manufactured by Combined Tactical Systems• Defense Technologies 40mm Liquid Ferret Round, liquid CS projectile dispersed upon impact, 8.0g, launchable through 40mm launcher• Defense Technologies Pocket Tactical CS gas grenade, 20.0g, 20-40 second burn time• Defense Technologies Maximum Smoke HC (Hexachloroethane) grenade, smoke screen, 1 ½ -2 minute burn time• Defense Technologies Triple-Chaser, CS gas canister, 90.7g, 20-30 second burn time	
<p>Manufacturer Product Description:</p> <p>Defense Tech Spede-Heat CS Grenade: The Spede-Heat™ CS Grenade is a high volume, continuous burn it expels its payload in approximately 20-40 seconds. The payload is discharged through four gas ports on top of the canister, three on the side and one on the bottom. This launchable grenade is 6.12 in. by 2.62 in. and holds approximately 2.9 oz. of active agent.</p> <p>Defense Tech Flameless Tri-Chamber CS Grenade: The design of the Tri-Chamber Flameless CS Grenade allows the contents to burn within an internal can and disperse the agent safely with reduced risk of fire. The grenade is designed primarily for indoor tactical situations to detect and/or dislodge a barricaded subject. This grenade will deliver approximately .70 oz. of agent during its 20-25 seconds burn time. The Tri-Chamber Flameless Grenade can be used in crowd control as well as tactical deployment situations by Law Enforcement and Corrections but was designed with the barricade situation in mind. Its applications in tactical situations are primarily to detect and/or dislodge barricaded subjects. The purpose of the Tri-Chamber Flameless Grenade is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The Tri-Chamber Flameless Grenade provides the option of delivering a pyrotechnic chemical device indoors, maximizing the chemicals' effectiveness via heat and</p>	

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vaporization, while minimizing or negating the chance of fire to the structure. The Tri-Chamber Flameless Grenade is NOT to be launched utilizing a launching cup.

Combined Tactical Systems Indoor Baffled CS Grenade: Pyrotechnic grenade designed for indoor use delivering a maximum amount of irritant smoke throughout multiple rooms with minimal risk of fire.

Combined Tactical Systems 12 gauge Launching Cartridge: The Model 2600 Launching Cartridge is a 12-gauge cartridge much shorter than standard full-sized 12-gauge cartridges. Therefore, to prevent weapon malfunctions, each cartridge must be manually loaded into the chamber for each shot. Effective range is dependent on the launching cup, launcher, and weight of munitions being launched. The baseline for performance of a Model 2600 Launching Cartridge is that it will launch a Model 9230 CS Grenade a minimum of 100 yards (91M), with cylinder bore and 18" bbl.

Defense Technologies 40mm Liquid Ferret Round: The Ferret® 40mm Round is non-burning and suitable for indoor use. Used primarily by tactical teams, it is designed to penetrate barriers, such as windows, hollow core doors, wallboard and thin plywood. Upon impacting the barrier, the nose cone ruptures and instantaneously delivers a small chemical payload inside of a structure or vehicle. In a tactical deployment situation, the 40mm Ferret is primarily used to dislodge barricaded subjects from confined areas. Its purpose is to minimize the risks to all parties through pain compliance, temporary discomfort and/or incapacitation of potentially violent or dangerous subjects.

Defense Technologies Pocket Tactical CS Gas Grenade: The Pocket Tactical CS Grenade is small, and lightweight. The 0.9 oz. of active agent will burn approximately 20-40 seconds. At 4.75 in. by 1.4 inches in size, it easily fits in most tactical pouches. This is a launchable grenade; however, it is normally used as a signaling or covering device. Though this device is slightly over four inches in length, it produces a smoke cloud so fast it appears to be an enveloping screen produced by a full-size tactical grenade.

Defense Technologies Maximum Smoke HC Grenade: The Maximum Smoke Grenade is designed specifically for outdoor use in crowd control situations with a high-volume continuous burn that expels its payload in approximately 30-40 seconds through four gas ports located on the top of the canister. This grenade can be used to conceal tactical movement or to route a crowd. The volume of smoke and agent is vast and obtrusive. This launchable colored smoke grenade is 6.0 in. by 2.35 in. and holds approximately 2.9 oz. of active agent.

Defense Technologies Triple-Chaser CS Gas Canister: The Triple-Chaser® CS consists of three separate canisters pressed together with separating charges between each. When deployed, the canisters separate and land approximately 20 feet apart allowing increased area coverage in a short period of time. This grenade can be hand thrown or launched from a fired delivery system. The grenade is 6.5 in. by 2.7 in. and holds an approximately 3.2 oz. of active agent payload. It has an approximate burn time of 20-30 seconds.

Purpose/Authorized Uses: Chemical agents are intended for use as a less-lethal force response option. They can be deployed by trained Department personnel for riot control purposes, during tactical operations involving barricaded suspects, or other situations where lesser means are reasonably believed to be ineffective or involve substantial more risk to Department personnel.

Fiscal Impacts: The ongoing cost of chemical agents will vary. The cost of the Department's present inventory of chemical agents was approximately \$8,360. There are no associated

Colma Police Department

Colma PD Policy Manual

Military Equipment

maintenance costs.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force.	
Training Required: Officers must be assigned to the Department SWAT Team or Crowd Control Unit, having completed the required training course(s) associated with that position. SWAT Team officers or Crowd Control Unit officers will complete Department chemical agents training from a certified Department Chemical Agents Instructor as well as attend regular training and qualifications as required by law and policy.	
Other Notes: The Daly City Police Department presently employs four trained and qualified Chemical Agent Instructors who are authorized to train SWAT Team members and Crowd Control Unit personnel on the use of chemical agents.	
Equipment Type: "Flashbang Grenades" - CA Gov't Code §7070(c)(12)	
Quantity Owned/Sought: 47 owned	Lifespan: Varies on weather and storage conditions
Equipment Capabilities: The flashbang, sometimes referred to as "stun grenade," is a diversionary device that delivers a bright flash and loud explosive-type noise when deployed. This is a non-lethal handheld grenade that does not fragment or produce any shrapnel.	
Manufacturer Product Description: Defense Technologies Low Roll 4-gram Distraction Device: The reloadable distraction device unit incorporates a model 7007 type fuse with hex design gun steel body. This is a compact version of the 8933 Low Roll® body Distraction Device and is the newest version of the first reusable non-bursting canister that limits movement and rolling once deployed. The compact Distraction Device fits safely in your hand and packs all the power of the full-size Distraction Device. The 4-Gram Distraction Device® Reload produces a reduced light, and sound output ideal for when the full effects of the 12-gram charge are not desirable.	
Purpose/Authorized Uses: Diversionary devices are intended for use as a distraction option used during high-risk entries into a dwelling or similar structure by SWAT operators. They can be deployed by trained Department SWAT operators when authorized by the SWAT Commander or in the event of exigent circumstances.	
Fiscal Impacts: The ongoing cost of diversionary devices will vary. The cost of the Department's present inventory of diversionary devices was approximately \$2,820.	
Legal/Procedural Rules Governing Use: All applicable Local, State, and Federal laws governing police use of force. All applicable Daly City Police Department Policies on Use of Force.	
Training Required: Officers must be assigned to the Department SWAT Team, having completed a CA POST Basic SWAT Course. SWAT Team officers participate in regular Department SWAT training incorporating the use of the diversionary devices into trainings.	
Other Notes: None.	



STAFF REPORT

TO: Mayor and Members of the City Council
 FROM: Brad Donohue, Director of Public Works
 Cyrus Kianpour, City Engineer
 VIA: Brian Dossey, City Manager
 Christopher J. Diaz, City Attorney
 MEETING DATE: April 27, 2022
 SUBJECT: Wastewater Rate Study

RECOMMENDATION

Staff recommends that the City Council approve the following:

MOTION APPROVING AND ACCEPTING THE TOWN OF COLMA WASTEWATER RATE STUDY 2022.

EXECUTIVE SUMMARY

Before you is the Draft "Town of Colma, Wastewater Rate Study" (Study). Bartle Wells Associates (BWA) established the new sewer rates for the Town's Sanitary Sewer Enterprise Funds. BWA and staff have taken diligent steps to include City Council's review and input, input from open meetings with Town residents and legal review in comprising the Town's proposed sewer rates for 2022. The approval of the study will now enable Staff to go to Proposition 218 to gain property owner approval so that the new rates can be implemented into the property tax rolls for sewer cost reimbursement.

FISCAL IMPACT

Currently the Town's general fund subsidizes a portion of the Town's costs to provide sewer service. Town property owners that subscribe to sanitary sewer service pay for sewer treatment charges while the Town's general fund has been subsidizing collection costs. Treatment costs typically include conveyance of wastewater and sewer treatment. Collection charges typically fund annual maintenance and operations, administrative costs, capital improvement projects and emergency work. With City Council approval and prevailing through the Proposition 218 protest vote, the general fund collection cost subsidy will be passed on to the various businesses and residents proportionately, thus a savings will be incurred in the Town General Fund.

BACKGROUND

In the Town's Strategic Plan, 2020-22, staff was tasked with developing revenue strategies to meet rising costs and to look at various opportunities to assist in reducing the Town's expenditures. One of the goals stated in the Strategic Plan was to complete the sewer enterprise fund initiative. Part of this task was to separate the Town's General Fund involvement in annual sewer costs and operate the wastewater utility as a self-supporting enterprise fund. Currently the rate payers (Property owners who subscribe to the use of the Town's sanitary sewer system) pay sewer treatment costs while the Town subsidizes the various costs that are associated with sewer collection. Though this is not a popular or easy subject to tackle, assessing property owners (Commercial and residents) these costs, it was recognized that all costs that are associated with using the Town's sewer system should be borne by the users.

The City Council held two Study Sessions (January 12th and March 9th, 2022) to discuss and provide preliminary analysis data and rate scenarios for City Council consideration with regards to shifting the true cost of the maintenance, operation, and capital improvement needs of the Town's annual sewer system which is currently funded from the general fund. In the second study Session, City Council selected a preferred rate for calculating the annual sewer charge for residents in businesses in Town. City Council direction was to then have an open meeting inviting both residents and businesses to review the proposed rates and have an open discussion regarding the proposed changes. On April 5, 2022, Town staff and Consultants had two public meetings (12:30 PM and 6:00 PM). Public comments were received, given that there was not opposition to the proposed sewer rates, BWA proceeded to complete the wastewater rate study and submit to the City Attorney for review and compliance with State Laws.

California law prohibits jurisdictional entities to set user fees or charges based upon subjective justification or based on what neighboring cities charge. The law is more specific and demanding, requiring agencies to ensure fees do not exceed the proportionate cost of service for each parcel.

The BWA Report analyzed the proposed rates and determined whether they were consistent with the reasonable costs to the Town for providing sanitary sewer service to the various property owners who subscribe to the Town for sewer collection and treatment services.

ANALYSIS

The City Council conducted two study sessions where the City Council and public reviewed and discussed various options on what new sewer charges could look like for residents and businesses. An open Public Outreach meeting was also held to review and discuss proposed sanitary sewer rate changes and increases.

First Study Session

The first study (January 12, 2022), BWA explained that the Town's sewer system is comprised of two "Basins." One basin flows to the South San Francisco District, (SSF) and the other basin flows to the North San Mateo County Sanitation District, (Daly City). Currently sewer service charges are calculated based on the water consumption from each property owner and the Town assesses charges based on the rates that are invoiced to us by each SSF or Daly City per

the respective agreements with each agency. The Town recovers these costs by assessing each property owner annual sewer charges on the property tax rolls.

BWA also explained that the property owners in both the Daly City and SSF basins pay annual fees for sewer treatment, the Town's General Fund subsidizes other sanitary sewer cost associated with operation and maintenance, administration, capital improvement work and any emergency work when it arises. It was also explained that sewer treatment costs were different from each agency and how those costs are calculated, City Council stated it would be preferable if the charges for sewer treatment for the residential and commercial properties that reside in either the Daly City District or those that reside in the SSF District do not change. In other words, whatever the current charge for treatment is, it would continue to be a pass through of costs to the property owner who is being served by one of two sewer districts.

City Council was also presented with rate methodology options:

- Scenario 1: A unit "Collection System Surcharge" volumetric rate.
- Scenario 2: Fixed monthly charge per meter equivalent collection system surcharge.
- Scenario 3: Fixed charge per meter equivalent for SSF & volumetric charge per unit for Daly City (aligned with current rate structure for residential customers)

Before giving direction or a preference to what rate structure would be preferable for its residents or businesses, City Council wanted to see what those costs would look like if applied to a typical business and resident in both the Daly City and SSF wastewater treatment areas. Council requested that staff come back to a future study session to review what these costs may look like.

Second Study Session

The March 9, 2022, study session recapped the highlights and of January 12, 2022, study session and centered in on sewer rate options, that reflected true costs to commercial and residential users along with revenue strategies.

The study addressed,

- Fixed and volumetric collection rate charges and how the costs to both residential and commercial properties would look like. (Typical).
- Examples of what Collection charges would like on annual basis and a phased in approach if City Council wanted to ease in these charges to our businesses and residents.

City Council preference was to keep the existing cost structure in place for treatment costs:

- The Daly City system now assesses each resident and commercial business in the Daly City system on a volumetric annualized calculation, that calculation method would continue.

- Residents in the SSF are assessed a flat rate for each single and multi-family unit. Commercial businesses are charged on the type of business and calculated on a volumetric basis, that calculation method would continue.

For the collection charges that would incorporate into the annual sewer charges, City Council requested that the collection charges be calculated using an annualized water use for all residential customers and an annual water use for commercial business. The cost for each Hundred Cubic Feet (HCF) of flow would be \$3.22 per HCF. Please see table below:

Table 3
Town of Colma
Combined Sewer Rates (Collection + Treatment)

Customer Category	Proposed Collection System Charge		Colma Treatment Charge (FY 2021/22)		Total Monthly Charge
	Usage Rate (\$/HCF)**	Usage Rate (\$/HCF)**	Usage Rate (\$/HCF)**	Monthly Fixed Rate (\$/DU)	
Daly City Residential*	\$3.22	\$6.78			\$10/HCF
SSF Residential (SFR)	\$3.22			\$61.58	\$3.22/HCF Plus \$61.58/DU
SSF Residential (MFR)	\$3.22			\$55.25	\$3.22/HCF Plus \$55.25/DU
	<u>Usage Rate (\$/HCF)</u>	<u>Usage Rate (\$/HCF)</u>			<u>Usage Rate (\$/HCF)</u>
NSM-Business**	\$3.22	\$6.78			\$10.00
SSF-Institutions	\$3.22	\$7.65			\$10.87
SSF-Light Strength Commercial	\$3.22	\$9.49			\$12.71
SSF-Moderate Strength Commercial	\$3.22	\$14.85			\$18.07
SSF-Restaurants	\$3.22	\$21.69			\$24.91

*Village Serramonte pays fixed rate of \$61.58 per month for treatment

**Daly City charge reduced by 18% to eliminate collection system costs

Staff also presented to City Council a phased in approach to ease in the new collect costs over a several year span. City Council was split over easing in a cost increase 33.33% per year over 3 years, or 20% increase per year over a 5-year span. One question that was given to staff in the study session, could the Town's general Fund support either the 3-year or the 5-year phase in? Staff reviewed these options with the Finance Department, it was determined that the Town can support either phase in option. Staff is recommending a four-year (25% increase per year) phase in program.

Public Outreach Meeting

On April 5, 2022, Staff and BWA had two open public meetings to unveil the proposed sewer rates to residents and businesses for review and comment. The residents and businesses in attendance did not have any comments or concerns as it related to the collection charge increases. The phase in options were also presented to the public, and there was not preference either way.

The few residents who spoke at the public meeting did have concerns regarding senior and low-income subsidies. Staff responded by saying, the issue before us at the public meeting is to review and comment on the proposed rates and subsidies would be considered once the new sewer rates were approved. Staff conveyed City Council's message to staff over concerns regarding assistance for those residents who may need financial assistance or a subsidy. The issue of low income or senior subsidies will be brought back to City Council for review at a future City Council Meeting.

The outcome of the public outreach for those that were in attendance, there did not appear to be a negative reaction to the proposed sewer rate increases.

Conclusion

The City Council held two public study sessions to review and analyze the Town establishing their own annual sewer rates. In the Study Sessions hosted by the City Council and two public Outreach meetings it appears to be conclusive that the Town should establish their own sewer rates and operate all sewer operations through the Town of Colma's Sewer Enterprise Fund.

BWA compiled the finding from the various City Council meetings and Public Outreach meetings along with industry standard rate making principals in creating the Town of Colma's Wastewater Rate Study. Sewer rates will be as follows:

For those residents and business that reside in the North County San Mateo Sanitation District basin:

- Residents will continue to be charged for sewer treatment costs based on an annualized use and a 2022 rate of \$3.22 per HCF for Collection costs, (collection costs will also be calculated on an annualized use).
- Businesses will continue to be charged for sewer treatment based on an annualized use and a 2022 rate of \$3.22 per HCF for Collection costs, (collection costs will also be calculated on an annual use).

For those residents and business that reside in the South San Francisco Basin:

- Residents will continue to be charged for sewer treatment based on the flat rate per SSF consistent with rates that are charged to SSF Residents, and a 2022 rate of \$3.22 per HCF for Collection costs, (collection costs will also be calculated on an annualized use).
- Businesses will continue to be charged for sewer treatment based on SSF per HCF cost for the type of business and Annual Sewer approved sewer rates for the type of business and a 2022 rate of \$3.22 per HCF for Collection costs, (collection costs will also be calculated on an annual use).

Staff is recommending that a 4-year phased in approach be adopted to ease in the costs that will be assumed by Businesses and residents for their prorated share of the sewer collection costs. Because the City Council was split between a 3 year and 5-year phase in plan, staff is recommending a compromise of a 4 year, 25% per year increase each year.

Once City Council approves the rate study and phase in approach to subsidizing the collection charges, staff will go back to the Town of Colma property owners in a Proposition 218 vote. The Proposition 218 process will enable property owners through a form of a written protest or verbal protest at a scheduled public meeting to reject the Town's request to increase sanitary sewer rates. For a proposition 218 vote to succeed, the Town will have to receive 50% of the property owners plus one vote, that will constitute a simple majority.

CITY COUNCIL VALUES

City Council took a studious, transparent, and *responsible* approach in establishing sewer rates that will support the Town's Sewer Enterprise Fund and relive the Town's General Fund's annual obligations of subsidizing the annual wastewater collection charges.

RECOMMENDATION

By motion, approve and accept the Town of Colma Wastewater Study, 2022.

ATTACHMENTS

- A. Draft Town of Colma Wastewater Rate Study, 2022

ATTACHMENT A



Town of Colma

Wastewater Rate Study 2022

Draft Report
April 21st, 2022



BARTLE WELLS ASSOCIATES

Independent Public Finance Consultants

Bartle Wells Associates

2625 Alcatraz Ave #602

Berkeley, CA 94705

www.bartlewells.com

Tel: 510/653-3399

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1. INTRODUCTION

1.1 Background

Colma is a small, incorporated town in San Mateo County, California, on the San Francisco Peninsula in the San Francisco Bay Area. The population was 1,507 at the 2020 census. Colma's wastewater customer base is divided between two basins: Daly City and South San Francisco. Colma's wastewater flows to two different treatment plants owned and operated by each respective agency (North San Mateo County Sanitation District for Daly City, and the City of South San Francisco). Each agencies' wastewater treatment rates are passed through to Colma customers depending on which basin they reside.

Colma's wastewater utility is not operated as self-supporting enterprise fund, however, the Town has been taking steps toward self-sufficiency. All wastewater system costs for residential flow treatment, operations and maintenance, capital and administration were paid by the Town's General Fund until 2011, when costs for treatment were transferred to customer's property tax bill. The Town's General Fund is currently paying for all collections system costs (estimated to amount to approximately \$250,000 per year.)

A major goal of this wastewater rate study is to fully transition Colma's wastewater utility to a self-supporting enterprise fund. To achieve this goal, revenues from utility service charges must be adequate to fund administrative, operation and maintenance, and capital needs.

In 2021, the Town retained Bartle Wells Associates to develop a rate study for the wastewater enterprise. The major objectives of the report include:

- Review revenue requirements for the collection system
- Develop a wastewater rate to fund collection system costs
- Compare wastewater rates with neighboring communities

This report details the wastewater rate recommendations to keep revenues in line with the costs of providing service and to fully recover collection system costs through a newly developed wastewater rate. The proposed new collection system rate amounts to \$3.22 per hundred cubic feet (HCF) of estimated wastewater flow.

2. RATE SETTING LEGISLATION & PRINCIPLES

2.1 Constitutional Rate Requirements

The wastewater rates developed in this Wastewater Rate Study 2022 are designed to comply with Article 13D of the California Constitution. In accordance with the constitutional provisions, the proposed rates are designed to a) recover the Town's cost of providing wastewater service, and b) proportionately allocate the cost to serve each parcel.

Article 13D, Section 6 (Proposition 218)

Proposition 218 was adopted by California voters in 1996 and added Articles 13C and 13D to the California Constitution. Article 13D, Section 6 governs property-related charges, which the California Supreme Court subsequently ruled includes ongoing utility service charges such as water, wastewater, and garbage rates. Article 13D, Section 6 establishes a) procedural requirements for imposing or increasing property-related charges, and b) substantive requirements for those charges. Article 13D also requires voter approval for new or increased property-related charges but exempts from this voting requirement rates for water, wastewater, and garbage service.

The Town must follow the procedural requirements of Proposition 218 for all wastewater rate increases. These requirements include:

1. *Noticing Requirement* - The Town must mail a notice of the proposed rate increases to all affected property owners. The notice must specify the amount of the fee, the basis upon which it was calculated, the reason for the fee, and the date/time/location of a public rate hearing at which the proposed rates will be considered/adopted.
2. *Public Hearing* - The Town must hold a public hearing prior to adopting the proposed rate increases. The public hearing must be held not less than 45 days after the required notices are mailed.
3. *Rate Increases Subject to Majority Protest* - At the public hearing, the proposed rate increases are subject to majority protest. If more than 50% of affected property owners submit written protests against the proposed rate increases, the increases cannot be adopted.

Proposition 218 also established several substantive requirements that apply to wastewater rates and charges, including:

1. *Cost of Service* - Revenues derived from the fee or charge cannot exceed the funds required to provide the service. In essence, fees cannot exceed the "cost of service".

2. *Intended Purpose* - Revenues derived from the fee or charge can only be used for the purpose for which the fee was imposed.
3. *Proportional Cost Recovery* - The amount of a fee or charge imposed upon any parcel or person as an incident of property ownership shall not exceed the proportional cost of the service attributable to the parcel.
4. *Availability of Service* - No fee or charge may be imposed for a service unless that service is used by, or immediately available to, the owner of the property.
5. *General Government Services* - No fee or charge may be imposed for general governmental services, such as police or fire services, where the service is available to the public at large in substantially the same manner as it is to property owners.

A subsequent appellate court decision in 2011 further clarified that agencies must demonstrate, satisfactory to a court's independent judgment and with substantial evidence, that property-related fees and charges meet the substantive requirements of Section 6. The wastewater rates derived in this report are based on a cost-of-service methodology that fairly apportions costs to all customers.

2.2 Use of Industry Standard Rate-Making Principles

The rates developed in this Wastewater Rate Study 2022 use a straightforward methodology to establish an equitable system charge that recovers the cost of providing service and fairly apportion costs to each rate component. In reviewing the Town's wastewater rates and finances, BWA used the following criteria in developing our recommendations:

1. *Revenue Sufficiency*: Rates should recover the annual cost of service and provide revenue stability.
2. *Rate Impact*: While rates are calculated to generate sufficient revenue to cover operating and capital costs, they should be designed to minimize the impacts on ratepayers.
3. *Equitable*: Rates should be fairly allocated among all customer classes based on their estimated demand characteristics. Each user class only pays its proportionate share.
4. *Practical*: Rates should be simple in form and, therefore, adaptable to changing conditions, easy to administer and easy to understand.
5. *Provide Incentive*: Rates provide price signals which serve as indicators to conserve water and to produce wastewater efficiently.

3. WASTEWATER UTILITY OVERVIEW

3.1 Overview of Wastewater System

The Town operates and maintains its own wastewater collection system which spans a wastewater system service area of 1,145 acres. Wastewater system assets include:

- ~8 miles of gravity sewer pipelines, 4" – 12" in diameter
- ~2.3 miles to Daly City
- ~5.7 miles to South San Francisco
- 200 sewer manholes

3.2 Wastewater Customers

The Town currently provides wastewater service to approximately 727 customers with an annual estimated wastewater flow of 77,637 hcf as detailed on Table 1. Most customers are residential, accounting for nearly 85 percent of all customers. The Town does not separately meter wastewater discharge. Therefore, to estimate the amount of wastewater discharged from a residential parcel, residential customer wastewater flow is estimated based on annualized winter water usage (January and February) to eliminate outdoor water usage used for irrigation that does not flow into the sewer system, while commercial flow is estimated based on total annual water usage. Commercial customer's charges are based on annual water use versus residential customers whose charges are based on winter water use. Summer water use is not used for residential customers because a significant portion of the water use in the summer is for irrigation and that portion does not go into the sewer system.

3.3 Existing Wastewater Treatment Charges

Wastewater from Town customers is currently conveyed to either the North San Mateo County Sanitation District (Daly City) or South San Francisco for treatment, depending on the basin where the wastewater originates. The Town is charged for wastewater treatment by both agencies, and both agencies follow the procedural requirements of Proposition 218 in establishing their rates for treatment. The Town allocates the costs for treatment among its Colma customers, and the costs are collected on the customer's property tax bill.

Residential customers receiving treatment from Daly City are charged based on the volume of wastewater they discharge, while residential customers receiving treatment from South San Francisco are charged a flat rate for treatment regardless of the amount of wastewater discharged. Both treatment agencies charge non-residential customers (i.e.- commercial and industrial) based on their volume of wastewater. The rates charged to Colma customers for South San Francisco lag 1 year behind their effective rate schedule, per an agreement.

Table 1
Town of Colma
Sewer Accounts and Estimated Wastewater Flow

	# of Sewer Accounts	Est. Monthly Flow (HCF*) Per Account	Projected Annual Wastewater Flow (HCF*)
Daly City			
Residential			
Village Serramonte	177	5.6	11,874
NSM-Residential	<u>276</u>	5.9	<u>19,522</u>
Total Residential	453		31,396
Other			
NSM-Business	13	5	857
NSM-Manual	<u>4</u>	0.1	<u>4</u>
Total Other	17		861
Total, Daly City	470		32,257
South San Francisco			
Residential			
SSF-Res-Single	78	5.1	4,816
SSF-Res-Multpl	<u>84</u>	2	<u>1,789</u>
Total Residential	162		6,605
Other			
SSF-Institution	2	43	1,038
SSF-Light Ind.	68	23	19,057
SSF-Moderate Ind.	16	71	13,591
SSF-Restaurant	<u>9</u>	47	<u>5,089</u>
Total Other	95		38,775
Total, South San Francisco	257		45,380
Total	727		77,637

*1 HCF = approximately 748 gallons

4. WASTEWATER COLLECTION SYSTEM RATE

4.1 Wastewater Collection System Costs

Operation and maintenance of the system includes regular cleaning and condition assessment of sewers, and repair and replacement of sewer mains and manholes. The Town must also budget for future maintenance and replacement and future sewer projects. Colma's wastewater collection system costs are estimated at \$250,000 per year (\$125,000 for capital projects and \$125,000 for operations, maintenance, and administration). The capital improvement program estimate of \$125,000 is based on a projection from the WaterWorks consulting firm. The administration expense estimate is \$40,000 and the operations and maintenance expense estimate is \$85,000 - these figures are based on current costs being incurred by the Town.

4.2 Wastewater Collection System Rate Calculation

Table 2 shows the collection system rate calculation. Dividing the annual collection system revenue requirement of \$250,000 by the annual estimated wastewater flow of 77,637 hcf yields a unit rate of \$3.22/hcf.

BWA recommends a minimum charge of \$3.22 per month to provide a degree of revenue stability, recognizing that costs for the wastewater collection system have a fixed component regardless of customer wastewater flows.

Table 2
Town of Colma
Rate Calculation

Collection System City-wide (Volumetric Rate For All Users)

Revenue Requirement

\$250,000

Usage, All Users (HCF*)

77,637

\$/HCF*

\$3.22

**1 HCF = approximately 748 gallons*

4.3 Future Rate Adjustments

In future years, BWA recommends that the Town update the wastewater collection system rate annually by adjusting the rate by the change in the Engineering News-Record Construction Cost Index – 20 City average to account for future construction cost inflation. As of this April 2022, the index is 12899. Additionally, the Town should review and consider updating its wastewater collection system rate when substantial revisions are made to anticipated capital improvement costs or to substantial changes in projected demand. In general, BWA recommends that wastewater rates be independently reviewed and/or updated approximately once every five years.

5. COMBINED WASTEWATER COLLECTION AND TREATMENT CHARGES

5.1 Combined Proposed Collection Charge and Treatment Charge Schedule (2021/22)

Table 3 shows the combined wastewater collection and treatment charges for 2021/22 by customer class. The treatment charge for Daly City is based on volume of water usage (1 hcf = approximately 748 gallon). The treatment charge for South San Francisco is a flat rate for residential customers per dwelling unit (DU), and a volumetric rate for nonresidential customers. Colma charges customers based on inflow and adheres to all minimum charges from both agencies' rates. Colma has an agreement with South San Francisco whereby the treatment charge lags 1 year behind South San Francisco's adopted rate schedule. Therefore, the Colma treatment rates shown for FY 2021/22 for South San Francisco are their effective FY 2020/21 rates.

When the proposed collection system rate is implemented, BWA recommends reducing the Daly City treatment rate by 18% (for example: the 2021/22 rate is \$8.27, while the reduced rate would be \$6.78) to eliminate the portion of the current charge related to collection services, which this new fee is designed to recover. The 18% was calculated by Daly City.

Table 3
Town of Colma
Combined Sewer Rates (Collection + Treatment)

<u>Customer Category</u>	<u>Proposed Collection System Charge</u>	<u>Colma Treatment Charge (FY 2021/22)</u>		<u>Total Monthly Charge</u>
	<u>Usage Rate (\$/HCF)**</u>	<u>Usage Rate (\$/HCF)**</u>	<u>Monthly Fixed Rate (\$/DU)</u>	
Daly City Residential*	\$3.22	\$6.78		\$10/HCF
SSF Residential (SFR)	\$3.22		\$61.58	\$3.22/HCF Plus \$61.58/DU
SSF Residential (MFR)	\$3.22		\$55.25	\$3.22/HCF Plus \$55.25/DU
	<u>Usage Rate (\$/HCF)</u>	<u>Usage Rate (\$/HCF)</u>		<u>Usage Rate (\$/HCF)</u>
NSM-Business**	\$3.22	\$6.78		\$10.00
SSF-Institutions	\$3.22	\$7.65		\$10.87
SSF-Light Strength Commercial	\$3.22	\$9.49		\$12.71
SSF-Moderate Strength Commercial	\$3.22	\$14.85		\$18.07
SSF-Restaurants	\$3.22	\$21.69		\$24.91

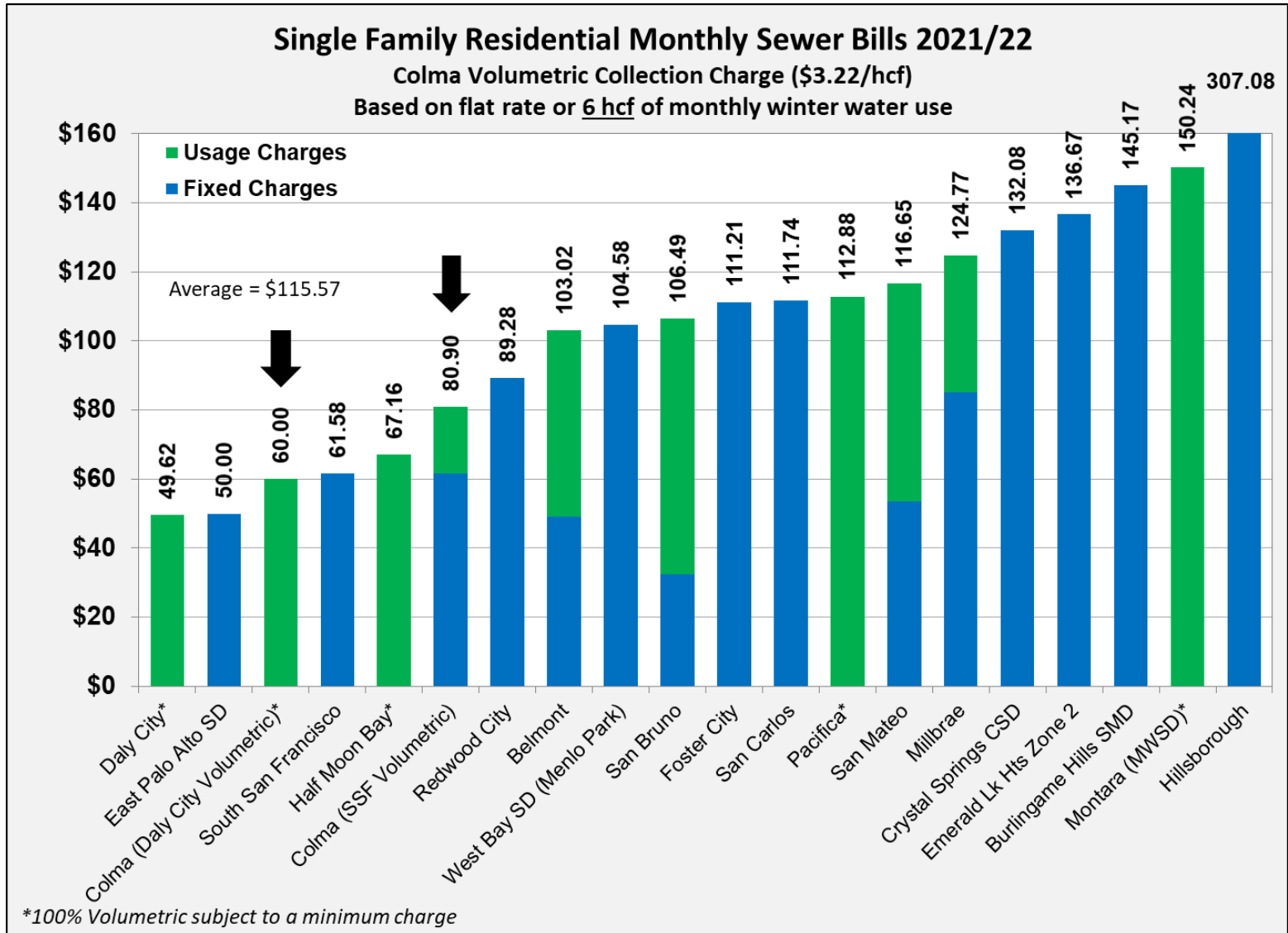
*Village Serramonte pays fixed rate of \$61.58 per month for treatment

**Daly City charge reduced by 18% to eliminate collection system costs

Appendix A shows a rate comparison of Colma's current and proposed wastewater collection rates with the existing treatment charge for a typical single family home using 6 hcf per month of winter water use. The proposed wastewater bills would remain low for the region.

Appendix B and Chart A show the bill impacts on a typical single family residential user with varying levels of usage.

APPENDIX A – WASTEWATER RATE SURVEY



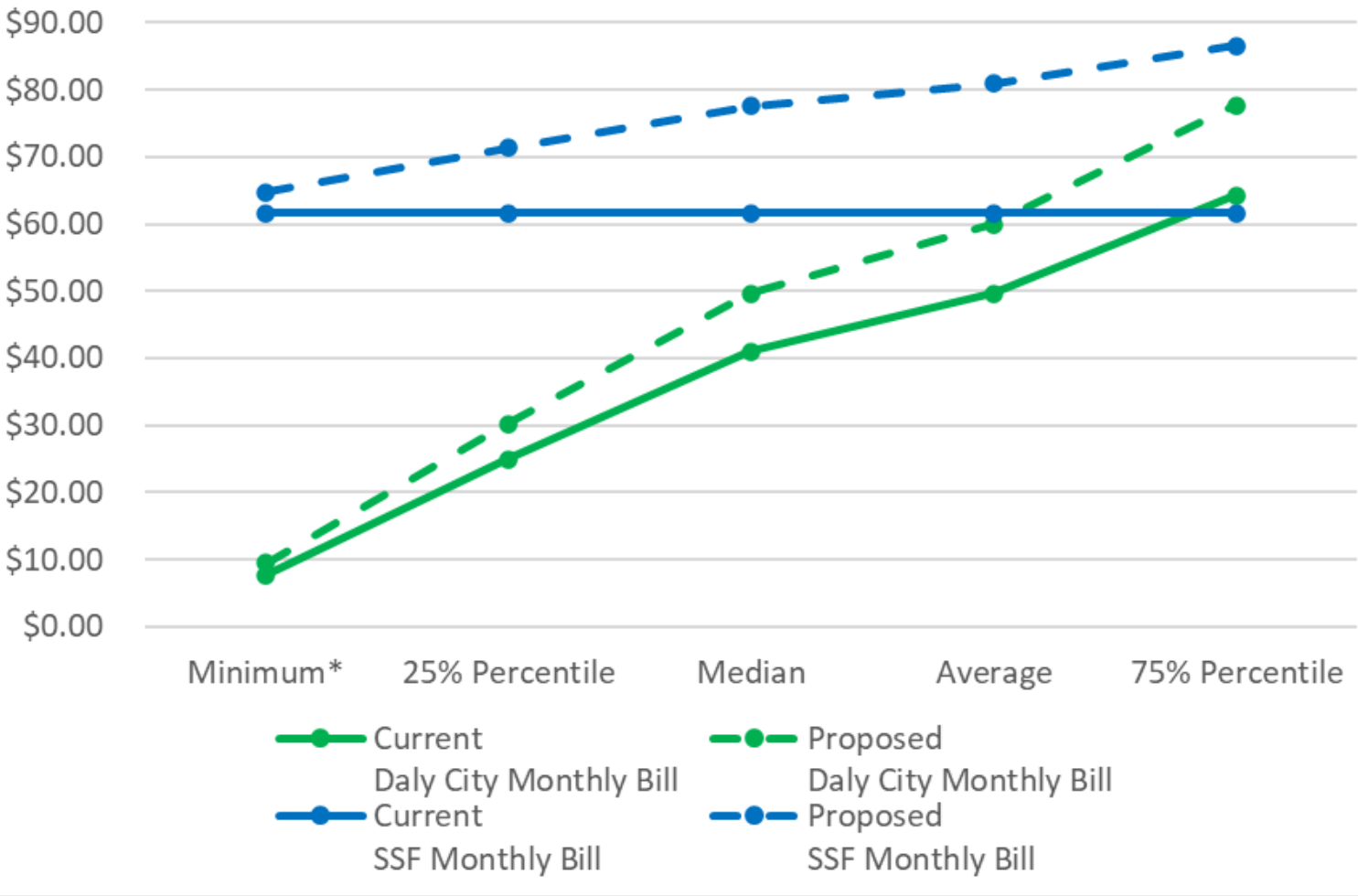
APPENDIX B – BILL IMPACTS

Table 1
Town of Colma
Single Family Home Bill Impacts (Treatment + Collection)

Water Usage Category	Annualized	Monthly	Current	Proposed	Current	Proposed
	Winter Usage	Usage	Daly City Monthly Bill	Daly City Monthly Bill	SSF Monthly Bill	SSF Monthly Bill
Minimum*	1	0.08	\$7.65	\$9.49	\$61.58	\$64.80
25% Percentile	36	3.02	\$24.98	\$30.21	\$61.58	\$71.31
Median	60	4.96	\$41.01	\$49.58	\$61.58	\$77.55
Average	70	6.00	\$49.62	\$60.00	\$61.58	\$80.90
75% Percentile	93	7.77	\$64.26	\$77.71	\$61.58	\$86.60
Max	522	43.50	\$359.75	\$435.00	\$61.58	\$201.65

**Usage subject to minimum charge*

Chart A: Single Family Home - Bill Impacts





STAFF REPORT

TO: Mayor and Members of the City Council
 FROM: Pak Lin, Administrative Services Director
 VIA: Brian Dossey, City Manager
 MEETING DATE: April 27, 2022
 SUBJECT: FY 2022-23 Capital Budget Study Session (Part 2)

RECOMMENDATION

This item is a study session for informational purposes only. No City Council action is required; however, staff seeks City Council feedback and direction on FY 2022-23 through FY 2027-28 Capital Program.

EXECUTIVE SUMMARY

The FY 2022-23 Operating and Capital Budget discussion is broken out into three study sessions prior to the review and adoption on June 8, 2022. The first study session was held on April 13, 2022 and the Town's operating goals and budget priorities were discussed. Tonights study session is focused on the capital program from FY 2022-23 through FY 2027-28. The last budget study session will be held on May 11, 2022, where the FY 2022-23 operating and capital budget is considered in its entirety. Feedback from all three study sessions will be incorporated into the final proposed budget to be presented and considered on June 8, 2022.

The FY 2022-23 Capital program is \$4.73 million, with \$2.34 million from non-general fund sources. Attachment A contains a list of funding sources and capital projects planned for FY 2022-23 through FY 2027-28, and Attachment B includes project description, scope, and project funding and budget plan. For completeness, the Mission Road Landscaping project is included in Attachment A and B but will not be part of the discussion. In compliance with FPPC, the project scope for FY 2022-23 and the new budget request will be discussed as a separate item on May 11, 2022.

FISCAL IMPACT

City Council review and direction on the FY 2022-23 Proposed Capital Program will not impact the current FY 2021-22 Budget. It will impact the FY 2022-23 final budget to be considered on June 8, 2022.

BACKGROUND

On April 13, 2022, the City Council reviewed and provided feedback on the Town's FY 2022-23 preliminary operating budget. The preliminary budget includes a \$4.58 million capital program with \$4.36 million in Capital Funds and \$220,000 in the Vehicle replacement fund, as shown in Table 1.

Table 1: Summary of Activities						
Town-wide Financial		Special	Capital	Vehicle	Enterprise	
For FY 2022-23	General Funds	Revenues & Debt Funds	Funds	Replacement Fund	Funds	Total
Operating Activities						
Revenues	\$ 19,082,055	\$ 353,976	\$ 1,978,177	\$ 255,000	\$ 1,481,262	\$ 23,150,470
Expenditures	18,566,729	528,302	4,360,925	220,000	1,109,025	24,784,981
Operating Surplus / (Deficit)	515,326	(174,326)	(2,382,748)	35,000	372,237	(1,634,512)
Net Transfers In/(Out)						
Transfers to Capital Programs	(2,250,925)	(220,000)	2,470,925			-
Transfers to Operating Programs	(346,409)	297,569	-	-	48,840	-
Change in Fund Balance	(2,082,008)	(96,757)	88,177	35,000	421,077	(1,634,512)

Upon closer review of the Town's capital program, the proposed capital program is \$4.73 million, an increase of \$151,150 from \$4.58 million. The increase accounts for the escalation in construction and project management costs.

ANALYSIS

Attachment A of the Staff Report summarizes the project funding and expenditure plan for FY 2022-23 through FY 2027-28. The FY 2022-23 through FY 2027-28 capital improvement program has a total of 37 projects. Of which 20 projects are in progress or will begin in FY 2022-23, 16 projects are either unfunded or will start in future years, and four projects should be completed by June 30, 2022. The total capital program is \$81.12 million, with \$4.98 million already funded by June 30, 2022, \$4.73 million to be funded in FY 2022-23, \$6.61 million needed for FY 2023-24 through FY 2027-28, and \$64.8 million of projects that are beyond the Town's funding ability and will be addressed when funding is available.

The FY 2022-23 capital program needs \$2.40 million of General Fund financial support, \$220,000 from the Fleet Replacement Fund (61) to replace three vehicles, and \$2.12 million from various granting agencies. Of the \$2.40 million of General Fund financial support, \$0.85 million will be coming from the FY 2020-21 General Fund surplus. The FY 2020-21 General Fund surplus is \$3.42 million (net of 115 Trusts)¹. According to Colma Administrative Code 4.01.190 (a)(3), "in the years the Town experiences a General Fund surplus, the Town shall allocate... 25% of the General Fund surplus to the Capital Improvement Fund (31)."

¹ New accounting rules requires the Town to add the OPEB and pension 115 trust balances to the General Fund total. Since the 115 trust balances are limited to OPEB and pension payments only, these balances are removed in the consideration of capital programs and general fund reserves.

Council Feedback

For the next phase of the budget development, staff is seeking feedback on the following items:

1. **Priority of the capital program.** While certain projects cannot be deferred due to grant requirements and other deadlines, some may be postponed or moved forward. Projects that have a limited timeframe are as follows.
 - a. Annual Roadway Rehabilitation,
 - b. El Camino Real Bicycle and Pedestrian Improvements,
 - c. Town-Wide Bicycle & Pedestrian Master Plan,
 - d. Housing Element Update,
 - e. Zoning Code Update,
 - f. Equipment Purchase and Replacement, and
 - g. Financial Software Replacement.
2. **Capital Fund Reserve Transfer.** The Town can transfer \$0.85 million from the FY 2020-21 General Fund surplus plus the \$2.40 million needed for the FY 2022-23 Capital Program – bringing the total transfer to \$3.25 million and reducing the General Fund unassigned reserve to \$6.77 million². Or, the Town can use the \$0.85 million of FY 2020-21 General Fund surplus to fund a part of the FY 2022-23 Capital Program, keeping the total General Fund transfer at \$2.40 million

The Mission Road Landscape project is included in the FY 2022-23 CIP document to present the complete picture. This project will not be part of the discussion in this meeting but instead be considered at the May 11, 2022 City Council meeting. Separating this project for decision and consideration is to comply with FPPC rules.

Reasons For the Recommended Action/Findings

Providing for early public discussion of the Town's Financial Plan allows staff to evaluate and incorporate any comments from the City Council and new items that may not be included in the proposed budget.

Council Adopted Values

The Staff recommendation is consistent with the Council adopted values of:

- *Responsibility:* Making decisions after prudent consideration of their financial impact, considering the long-term financial needs of the agency, especially its financial stability.

² The General Fund unassigned reserve balance presented at the April 13, 2022 Council meeting was \$4.92 million. The unassigned reserve balance was understated by \$3.0 million due to an error in the budget dataset, where the \$3.0 million transfer to Budget Stabilization was entered twice.

- *Fairness*: Support the public's right to know and promote meaningful public involvement.

Alternatives

In addition to providing feedback on items in the Analysis section, the City Council may provide direction to staff on budgetary items to be added or be removed.

CONCLUSION

Staff is requesting comments from the City Council and the public on the capital program. Another Budget Study Session will be held on May 25, 2022 to consolidate all feedback from the City Council and the public for this meeting. A public hearing to adopt the FY 2022-23 Proposed Budget will be held on June 8, 2022. A more detailed budget document will be provided in advance of these meetings.

ATTACHMENTS

- A. FY 2022-23 Capital Program Overview
- B. FY 2022-23 Through FY 2027-28 Capital Program Budget

FY 2022-23 Capital Program Overview

Attachment A

Project Funding Plan

Funding Plan	Total Project Cost	2021/22 and Prior	2022/23 Budget	2023/24 to 2027/28 Projected	Future/ Unfunded
Capital Reserve (31)	836,085	836,085	0	0	0
City Facility (83)	55,000	55,000	0	0	0
Fleet Replcmnt (61)	1,249,000	164,000	220,000	865,000	0
Gas Tax & RMRA (21)	317,450	162,450	80,000	75,000	0
General Fund (11)	8,515,888	1,872,813	2,397,075	4,246,000	0
LEAP Grant (31) - Reimb	65,000	65,000	0	0	0
Measure A (22)	613,600	422,600	80,000	111,000	0
Measure M (35131)	320,032	320,032	0	0	0
Measure W (26)	153,950	31,950	60,000	62,000	0
Measure W Grant (32)	1,800,000	0	1,800,000	0	0
OBAG-LSR (35006)	100,000	100,000	0	0	0
OBAG-TLC (35005)	558,740	558,740	0	0	0
PLAN JPA (32)	10,000	10,000	0	0	0
REAP Grant (31) - Reimb	20,000	20,000	0	0	0
Safe Route to School (35007)	200,000	200,000	0	0	0
SB2 Grant (31)	93,000	93,000	0	0	0
SB2 Grant - pending reimbursement	67,000	67,000	0	0	0
TDA Art 3 Grant (32-35003)	95,000	0	95,000	0	0
Unknown Revenue Source	66,050,000	0	0	1,250,000	64,800,000
Total Funding	81,119,745	4,978,670	4,732,075	6,609,000	64,800,000

FY 2022-23 Capital Program Overview

Attachment A

Project Expenditure Budget

Active Projects	Total Project Cost	2021/22 and Prior	2022/23 Budget	2023/24 to 2027/28 Projected	Future/Unfunded
Streets, Sidewalks, and Bikeway					
Annual Roadway Rehabilitation and Preventative Maintenance Program (906)	917,900	150,000	292,900	475,000	0
El Camino Real Bicycle and Pedestrian Improvement (923)	31,100,000	0	2,000,000	0	29,100,000
F-Street Retaining Wall (902)	447,000	47,000	400,000	0	0
Mission Road Crosswalk (909)	136,000	11,000	125,000	0	0
Mission Road Landscape (908)	372,200	29,000	343,200	0	0
Town-Wide Bicycle & Pedestrian Master Plan (910)	105,000	0	105,000	0	0
Sewer and Storm Drain					
Storm Drain Assessment (972)	210,000	0	70,000	140,000	0
City Facilities & Long-Range Plans					
Facility Parking Lot Upgrades and Repairs (953)	240,000	99,025	140,975	0	0
Housing Element Update (996)	210,000	100,000	110,000	0	0
Public Arts Program (980)	15,000	0	15,000	0	0
Town-Wide Branding (959)	200,000	0	100,000	100,000	0
Urban Tree Master Plan & Program (998)	300,000	0	100,000	200,000	0
Zoning Code Update (997)	180,000	100,000	80,000	0	0
Major Equipment, Technology & Fleet					
Equipment Purchase and Replacement (984)	601,000	451,000	150,000	0	0
Financial Software Replacement (965)	550,000	100,000	430,000	20,000	0
IT Infrastructure Upgrades (986)	350,000	50,000	50,000	250,000	0
Vehicle Replacement (987)	1,249,000	164,000	220,000	865,000	0
Total Active Projects (17)	37,183,100	1,301,025	4,732,075	2,050,000	29,100,000

FY 2022-23 Capital Program Overview

Attachment A

Future/Unfunded Projects	Total Project Cost	2021/22 and Prior	2022/23 Budget	2023/24 to 2027/28 Projected	Future/Unfunded
Streets, Sidewalks, and Bikeway					
Colma Blvd Improvement (912)	1,500,000	0	0	0	1,500,000
El Camino Real & Mission Rd Signalization (904)	3,400,000	0	0	0	3,400,000
Hillside Blvd Beautification (901)	9,100,000	0	0	0	9,100,000
Lawndale Landscape and Median (956)	1,633,170	19,170	0	1,614,000	0
Serramonte/Collins Rdwy Improv (905)	20,000,000	0	0	0	20,000,000
Serramonte/Serra Center Signalization (911)	1,000,000	0	0	1,000,000	0
Sterling Park Streetlight (926)	815,475	15,475	0	0	800,000
Sewer and Storm Drain					
Colma Creek Channel Repairs (934)	300,000	0	0	0	300,000
City Facilities & Long-Range Plans					
Bark Park Upgrades (958)	95,000	0	0	95,000	0
Community Center Facility Painting (960)	100,000	0	0	100,000	0
Corp Yard Car Wash Upgrade (954)	170,000	0	0	170,000	0
EV Charging Station at Town Facilities (TBD)	300,000	0	0	0	300,000
HVAC System Replacement @ PD (943)	1,250,000	0	0	1,250,000	0
Solar Panel Installation at Colma Community Center (TBD)	300,000	0	0	0	300,000
Sterling Park Facility Improvement (948)	80,000	0	0	80,000	0
Major Equipment, Technology & Fleet					
Phone System Upgrade (982)	250,000	0	0	250,000	0
Total Future/Unfunded Projects (16)	40,293,645	34,645	0	4,559,000	35,700,000
Closed Project (By June 30, 2022)					
	Total Project Cost	2021/22 and Prior	2022/23 Budget	2023/24 to 2027/28 Projected	Future/Unfunded
Streets, Sidewalks, and Bikeway					
Mission Road Bicycle and Pedestrian Improvement Project (903)	2,860,000	2,860,000	0	0	0
City Facilities & Long-Range Plans					
Colma Museum Facility Repair & Painting (951)	75,000	75,000	0	0	0
Creekside Villa Repair & Painting (952)	55,000	55,000	0	0	0
General Plan Update (991)	653,000	653,000	0	0	0
Total Closed Projects (4)	3,643,000	3,643,000	0	0	0
Total Project Cost - All (37)	81,119,745	4,978,670	4,732,075	6,609,000	64,800,000



Town of Colma, California

www.colma.ca.gov

Streets, Sidewalks & Bikeways Projects

Capital Improvement Plan

FY 2022-23 Budget

Active Projects

Annual Roadway Rehabilitation and Preventative Maintenance (906)

Project Scope

The Annual Roadway Rehabilitation and Preventative Maintenance Program includes minor repairs, such as crack sealing, and major rehabilitation, such as slurry seal and mill and fill. The goal of the program is to maintain the Town's Pavement Condition Index (PCI) at 80 or above; the current PCI has been rated at 79. The multi-year project budget includes design, construction management, and construction costs. The Engineering Department has identified the following locations for the current program cycle:

- 300 Block of F Street (FY 2021-22)
- Hillside Boulevard (FY 2022-23)
- Colma Boulevard and 400 Block of Serramonte Boulevard (FY 2023-24)
- Collins Avenue and Junipero Serra Boulevard (FY 2024-25)

The total project cost for the locations identified above is \$917,900.

Status as of June 30, 2022

The 300 Block of F Street Road Rehabilitation project is scheduled to begin in the Spring of 2022 and be completed in the Summer of 2022. A portion of the project will be completed in FY 2022-23.

Schedule for FY 2022-23 and Thereafter

Staff will start assembling plans and specifications for the Hillside Boulevard surface treatment project. The project is anticipated to go into construction either before the winter months of 2022/2023 or early spring of 2023. Colma Boulevard and 400 Block of Serramonte Boulevard surface treatments are scheduled for FY 2023-24, and Collins Avenue and Junipero Serra Boulevard surface treatments in FY 2024-25.

Impact on Operation

An effective roadway maintenance program includes minor repairs as part of the operating budget and major rehabilitation as part of the Annual Roadway Rehabilitation and Preventative Program. By rehabilitating the roadway when needed, the Town is able to maintain the annual roadway repairs operating budget of \$95,900.

Project Funding and Spending Plan

The Annual Roadway Rehabilitation project is an eligible project to utilize the State and County allocated Gas Tax and SB-1 RMRA (21), Measure A (22), Measure W (26), and Measure M grant funding.

Annual Roadway Rehab (906)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Measure A (22)	72,600	80,000	60,000	51,000	0	0	0	0	263,600
Measure W (26)	31,950	60,000	30,000	32,000	0	0	0	0	153,950
Gas Tax & RMRA (21)	45,450	80,000	31,000	44,000	0	0	0	0	200,450
General Fund (11)	0	72,900	104,000	123,000	0	0	0	0	299,900
Total Funding	150,000	292,900	225,000	250,000	0	0	0	0	917,900

Annual Roadway Rehab (906)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
F-Street Roadway (81003)	150,000	0	0	0	0	0	0	0	150,000
Hillside & Lawndale (81003)	0	292,900	0	0	0	0	0	0	292,900
Colma/Serramonte (81003)	0	0	225,000	0	0	0	0	0	225,000
Collins/Junipero Serra (81003)	0	0	0	250,000	0	0	0	0	250,000
Total Project Budget	150,000	292,900	225,000	250,000	0	0	0	0	917,900

Annual Roadway Rehab (906)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

El Camino Real Bicycle and Pedestrian Improvement (923)

Construction Phase Scheduled for future (unknown)
Estimated Project Cost for Construction Phase: \$29.1 million (Future Unfunded)

Project Scope

The project includes a re-design of El Camino Real (ECR). It incorporates a lane reduction in each direction so that Class 4 bike lanes can be designated on the Northbound and Southbound directions. The project also includes continuous compliant sidewalks, additional bicycle and pedestrian safety features, new traffic signals, landscaping, reconfiguration of the Mission Road (“the Y”) intersection, and bioretention storm drain infrastructure along ECR. The project presents a vision for residents and visitors to travel safely, comfortably, and with ease.

Status as of June 30, 2022

The El Camino Real Bicycle and Pedestrian Master Plan was completed in FY 2021-22. For the next phase of this project, the Town applied for and was granted a \$1.8 million grant, with a required 10% local match to fund the Project Study Report (PSR). The PSR is a project initiation document that provides key opportunities for CalTrans and other regional and local agencies to achieve a consensus on the project purpose and need, the project scope, and the proposed project schedule. This PSR phase of work is programmed to take approximately 18 months.

Schedule for FY 2022-23 and Thereafter

Once the PSR is completed, staff will seek funding to move into the Project Approval and Environmental Document phase of the project.

Impact on Operation

There will be an increase in landscaping maintenance and irrigation costs. The proposed improvements and beautification enhancements will not only beautify one of the main thoroughfares, but it will also provide safe access for those who choose to walk or bike in the area.

Project Funding and Spending Plan

Currently, staff is working with the County and CalTrans on future funding opportunities. Staff understands that this project will need financial assistance from outside agencies if it is to be built out.

2022-23 Capital Improvement Budget
 Streets, Sidewalks, & Bikeway

El Camino Real Bike & Ped Plan (923)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Measure W Grant (32)	0	1,800,000	0	0	0	0	0	0	1,800,000
General Fund (11)	0	200,000	0	0	0	0	0	0	200,000
Unknown Revenue Source	0	0	0	0	0	0	0	29,100,000	29,100,000
Total Funding	0	2,000,000	0	0	0	0	0	29,100,000	31,100,000

El Camino Real Bike & Ped Plan (923)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	2,000,000	0	0	0	0	0	0	2,000,000
Construction (81003)	0	0	0	0	0	0	0	29,100,000	29,100,000
Total Project Budget	0	2,000,000	0	0	0	0	0	29,100,000	31,100,000

El Camino Real Bike & Ped Plan (923)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	0	0	0	0	0	0	0	0
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

F-Street Retaining Wall (902)

Project Scope

In 2019, the Engineering Department surveyed the retaining wall on F Street. The survey determined that the deterioration of the F-Street wall is likely due to poor drainage. The first phase of the project is design, specifications, plans, and construction estimates. The second phase includes soliciting bids for construction and construction management services.

Status as of June 30, 2022

The project plans and specifications have been completed. Town staff has solicited bids from qualified contractors and the project buildout has started.

Schedule for FY 2022-23 and Thereafter

The project should be completed by late summer or early fall of 2022.

Impact on Operation

The proposed improvements will decrease maintenance on and around the wall. Regular monitoring and maintenance of the drainage system will be needed and part of the annual operating budget.

Project Funding and Spending Plan

F-Street Retaining Wall (902)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Capital Reserve (31)	40,000	0	0	0	0	0	0	0	40,000
General Fund (11)	7,000	400,000	0	0	0	0	0	0	407,000
Total Funding	47,000	400,000	0	0	0	0	0	0	447,000

F-Street Retaining Wall (902)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	47,000		0	0	0	0	0	0	47,000
Project Management (71010)	0	80,000	0	0	0	0	0	0	80,000
Construction (81003)	0	320,000	0	0	0	0	0	0	320,000
Total Project Budget	47,000	400,000	0	0	0	0	0	0	447,000

F-Street Retaining Wall (902)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	33,062	0	0	0	0	0	0	0	33,062
Project Management (71010)	0	0	0	0	0	0	0	0	0
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	33,062	0	0	0	0	0	0	0	33,062

Lawndale Landscape and Median (956)

Scheduled for FY 2023-24
Projected Cost: \$1.53 million (\$130k for design; \$1.4 million construction)

Project Scope

The median landscape and back of sidewalk on Lawndale Boulevard are in need of rehabilitation. As a result of the severe drought conditions in recent years, the State of California has levied irrigation restrictions that prevent cities from irrigating the street medians with turf. The Town's turf medians on Lawndale Boulevard will need a significant landscape design makeover to replace the 3/4 quarter mile of turf with sustainable and drought-resistant plantings. The project also includes landscaping along the backside of the sidewalk along the northside of Lawndale Boulevard. This landscape area will be addressed in the following phases.

- Phase 1 is the conceptual review and preliminary approvals for the landscaping and public use and enhancement on Lawndale Boulevard - completed in FY 2019-20.
- Phase 2 will provide "Shovel Ready" project plans, specifications, and estimates (PS&E) and prepare a bid package - tentatively scheduled for FY 2023-24.
- Phase 3 is the construction phase, which includes awarding the contract, building and inspection services, and construction - future unfunded \$1.53 million.

The study will also focus on green infrastructure possibilities, stormwater enhancements, and recreational features. Grant opportunities may be available for Phase 3 of this project.

Status as of June 30, 2022

CIP 956 was identified as the Lawndale and El Camino Real Median Landscape Project. The El Camino Real portion of this capital project has been removed and is now part of the El Camino Real Bicycle and Pedestrian Improvement Project, (CIP 923). The Lawndale Median Project was suspended due to COVID-19.

Schedule for FY 2022-23 and Thereafter

The plans, specifications, and estimates are scheduled FY 2023-24, the buildout is also scheduled to take place in FY 2023-24 and be completed in FY 2024-25.

Impact on Operation

The rehabilitation of the landscape median along Lawndale Boulevard with drought resistant vegetation will increase the aesthetic beauty of the roadway. The rehabilitation of the landscaping will provide a more pleasurable experience when walking, biking, and vehicle travel along Lawndale Boulevard. Once plant establishment takes place, monthly maintenance and irrigation will be at a minimum due to the drought resistant plant pallet.

Project Funding and Spending Plan

Lawndale Landscape and Median (956)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	19,170	0	1,614,000	0	0	0	0	0	1,633,170
Total Funding	19,170	0	1,614,000	0	0	0	0	0	1,633,170

Lawndale Landscape and Median (956)		Project Budget							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Pre-Design (71009)	19,170	0	0	0	0	0	0	0	19,170
Design (81002)	0	0	130,000	0	0	0	0	0	130,000
Project Management (71010)	0	0	84,000	0	0	0	0	0	84,000
Construction (81003)	0	0	1,400,000	0	0	0	0	0	1,400,000
Total Project Budget	19,170	0	1,614,000	0	0	0	0	0	1,633,170

Lawndale Landscape and Median (956)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Pre-Design (71009)	19,170	0	0	0	0	0	0	0	19,170
Design (81002)	0	0	0	0	0	0	0	0	0
Project Management (71010)	0	0	0	0	0	0	0	0	0
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	19,170	0	0	0	0	0	0	0	19,170

Mission Road Crosswalk (909)

Project Scope

Design and construct a high visibility crosswalk on Mission Road at the back entrance to the Treasure Island mobile home park. The high visibility crosswalk will be delineated with pre-emptive signage, viable pavement markings and pedestrian activated solar powered Rectangular Rapid Flashing Beacons (RRFB's). Part of the design portion of the project is to design speed humps for the roadway. This will be introduced into the bid documents as a bid alternative.

Status as of June 30, 2022

The project will go before the City Council in May of 2022. The Construction drawing phase will include plans that will be ready to go to bid, specifications that will detail out the specifics of the project, and an engineer's estimate for the work and any other associated costs such as contingencies and construction management.

Schedule for FY 2022-23 and Thereafter

After contract approval in June of 2022, the street project is anticipated to start construction in early to mid-July.

Impact on Operation

Once installed, annual cost to maintain is nominal. Street markings is anticipated to be completed every 3 to 5 years.

Project Funding and Spending Plan

Mission Road Crosswalk (909)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Capital Reserve (31)	11,000	0	0	0	0	0	0	0	11,000
General Fund (11)	0	125,000	0	0	0	0	0	0	125,000
Total Funding	11,000	125,000	0	0	0	0	0	0	136,000

Mission Road Crosswalk (909)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	11,000		0	0	0	0	0	0	11,000
Project Management (71010)	0	25,000	0	0	0	0	0	0	25,000
Construction (81003)	0	100,000	0	0	0	0	0	0	100,000
Total Project Budget	11,000	125,000	0	0	0	0	0	0	136,000

Mission Road Crosswalk (909)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	0	0	0	0	0	0	0	0
Project Management (71010)	0	0	0	0	0	0	0	0	0
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Mission Road Landscaping (908)

Project Scope

After completion of the Mission Road Bicycle and Pedestrian Improvement Project in FY 2020-21, a second phase of the project was added to landscape the open area between Holy Cross's Historic Rock Wall and the back of sidewalk that fronts Holy Cross Cemetery on Mission Road. The landscape design will be to emphasize drought resistance low maintenance plants and shrubs. The tree pallet will be a species of trees that thrive in Colma's microclimate along with providing color to enhance the roadway frontage and shade for those who walk through the Mission Road Residential and Business District. The landscape area will have rest stops that will be constructed to meet accessibility

2022-23 Capital Improvement Budget
 Streets, Sidewalks, & Bikeway

requirements, park benches, trash receptacles, and a dog mitt station.

Status as of June 30, 2022

Project approval is going to City Council in May of 2022. Approval of construction contract and Notice to Proceed in June of 2022.

Schedule for FY 2022-23 and Thereafter

The project is scheduled to start in late summer and be completed in late fall of 2022.

Impact on Operation

The plant pallet will be low maintenance and drought resistance, after the plants, shrubs and trees reach some level a maturity annual cost should come down substantially. Irrigation is being supplied by Holy Cross Cemetery. The improvements will enhance walking and biking for those who live and work in the Mission Road Neighborhood.

Project Funding and Spending Plan

Mission Road Landscape (908)		Funding Since Inception							
Funding Plan	Thru Jun '22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Capital Reserve (31)	29,000	0	0	0	0	0	0	0	29,000
General Fund (11)	0	343,200	0	0	0	0	0	0	343,200
Total Funding	29,000	343,200	0	0	0	0	0	0	372,200

Mission Road Landscape (908)		Project Budget Inception							
Spending Plan	Thru Jun '22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	29,000	0	0	0	0	0	0	0	29,000
Project Management (71010)	0	57,200	0	0	0	0	0	0	57,200
Construction (81003)	0	286,000	0	0	0	0	0	0	286,000
Total Project Budget	29,000	343,200	0	0	0	0	0	0	372,200

Mission Road Landscape (908)		Actual Spent							
Spending to Date	Thru Feb '22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	0	0	0	0	0	0	0	0
Project Management (71010)	0	0	0	0	0	0	0	0	0
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Town-Wide Bicycle and Pedestrian Master Plan (910)

Project Scope

Colma was awarded funding through the Transportation Development Act Article 3 (TDA3) Pedestrian and Bicycle Program for a Bicycle and Pedestrian Master Plan. The Colma Bicycle and Pedestrian Master Plan will envision a safer, more connected active transportation system in the Town of Colma. This project will build on the El Camino Real Bike and Pedestrian Plan, the Serramonte Collins Master Plan, the Hillside Boulevard complete streets improvement project, the Mission Road improvement project, and Systemic Safety Analysis Report (SSAR) performed by the Town of Colma.

Status as of June 30, 2022

Grant was awarded in April and request for proposals have been drafted. The project will be processed in FY 2022-23 and will carry over to FY2023-24.

Schedule for FY 2022-23 and Thereafter

Estimated schedule:

- September 2022: Contract approval
- October 2022: Project kickoff
- January/February 2023: Study session with City Council
- April 2023: Finalize draft plan
- May 2023: Bring plan to Council for environmental clearance and plan adoption

Impact on Operation

The Town-Wide Bicycle and Pedestrian Master Plan will primarily be completed by a transportation planning consulting company, so the impacts on operations will be minimal. There will be some impact to staff time with respect to hiring and orienting the sub-consultant, reviewing the consultant's work, and bringing the plan to council for a study session and adoption.

Project Funding and Spending Plan

Town-Wide Bicycle & Pedestrian Master Plan (910) Funding Plan	Funding Since Inception Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
TDA Art 3 (32)	0	95,000	0	0	0	0	0	0	95,000
General Fund (11)	0	10,000	0	0	0	0	0	0	10,000
Total Funding	0	105,000	0	0	0	0	0	0	105,000

Town-Wide Bicycle & Pedestrian Master Plan (910) Spending Plan	Project Budget Inception Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	105,000	0	0	0	0	0	0	105,000
Total Project Budget	0	105,000	0	0	0	0	0	0	105,000

Town-Wide Bicycle & Pedestrian Master Plan (910) Spending to Date	Actual Spent Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Future Projects

Projects Funding & Spending Schedule for FY 2023-24 through FY 2027-28

Future Project Funding Plan	Prior Funding	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	15,475	1,000,000	0	0	0	0	0	1,015,475
Unknown Revenue Source	0	0	0	0	0	0	34,800,000	34,800,000
Total Funding	15,475	1,000,000	0	0	0	0	34,800,000	35,815,475

Future Project Spending Plan	Prior Spending	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Colma Blvd Improvement (912)	0	0	0	0	0	0	1,500,000	1,500,000
El Camino Real & Mission Rd Signalization (904)	0	0	0	0	0	0	3,400,000	3,400,000
Hillside Blvd Beautification (901)	0	0	0	0	0	0	9,100,000	9,100,000
Serramonte/Collins Rdwy Improv (905)	0	0	0	0	0	0	20,000,000	20,000,000
Serramonte/Serra Center Signalization (911)	0	1,000,000	0	0	0	0	0	1,000,000
Sterling Park Streetlight (926)	15,475	0	0	0	0	0	800,000	815,475
Total Project Budget	15,475	1,000,000	0	0	0	0	34,800,000	35,815,475

Colma Boulevard Improvement (912)

Scheduled for future (unknown)
 Estimated Project Cost: \$1.5 million (Future Unfunded)

Project Scope

Improvements to be considered include accessibility enhancements, mobility improvements, safety features, landscape improvements, roadway improvements (potential lane reduction), street light upgrades, and bike lanes. Colma Boulevard Improvements have been studied in the Town’s Roadway Network Plan (SSAR) - Project No. 993. The result of the SSAR study pursues funding options to help offset costs with the associated upgrades. Project phases would include development of a master plan, PS&E, and construction costs.

Status as of June 30, 2022

None. Pending availability of future funding.

Schedule for FY 2022-23 and Thereafter

Pending availability of funds.

Impact on Operation

Minor increase in streetlight electrical cost, improvements for bicyclists that use Colma Boulevard for travel.

El Camino Real and Mission Road Traffic Signal (912)

Scheduled for future (unknown)
Estimated Project Cost: \$3.4 million (Future Unfunded)

Project Scope

Traffic flow, vehicular safety and Bicycle and Pedestrian safety at the intersection of El Camino Real (ECR) and Mission Road is impacted by the existing geometry of the intersection and lack of a traffic signal. The reconfiguration of the intersection will include realignment of the roadway to accommodate proper ingress and egress into the Mission Road Residential Business District. The installation of a three-leg signal that will be interconnected to existing signals to the North and South to maintain proper traffic flow, but more importantly is the signaled intersection will provide an element of safety for pedestrian's, bicyclists and vehicles to traverse across ECR safely. ECR is part of the CalTrans Highway system, thus environmental studies, long term agreements and construction permitting will need to be obtained from CalTrans.

The estimated project cost increased from \$700,000, originally estimated in 2017, to \$3.4 million. The rise in project costs is the result of CCCI (California Construction Cost Index) and change in project scope. Since 2017, escalation in construction costs have risen between 15 to 20 percent. After the completion of the El Camino Real Bicycle and Pedestrian Master Plan, several features have been added to this project, including required signal interconnects, roadway hardscape and landscape features, realignment of the roadways, and required traffic studies and environmental work to meet the State's Right of Way requirements.

Status as of June 30, 2022

Future Unfunded.

Schedule for FY 2022-23 and Thereafter

Pending availability of funds.

Impact on Operation

Annual cost sharing for maintenance and electrical charges will be shared with Cal Trans. The signalized intersection at ECR and Mission Road will provide access for pedestrian and bicyclist to traverse across the highway safely. It will also provide for vehicular safety (potential speed reduction)

when entering the Town of Colma on this portion of ECR.

Hillside Boulevard Beautification (901)

Scheduled for future (unknown)
Estimated Project Cost: \$9.1 million (Future Unfunded)

Project Scope

Phase 1 of the three-phase Hillside Beautification Project (Hoffman Street to 600 feet south of Serramonte Boulevard) was completed in the FY2014-15. Phase 2 and 3 start 600 feet south of Serramonte Boulevard to Lawndale Boulevard. Similar to Phase 1, Phase 2 and 3 of the Hillside Boulevard Beautification project will be compliant with “Complete Streets” policies such as continuous sidewalks, high visibility crosswalks, street lighting, ADA accessibility, and bike paths. The project also includes sustainable landscaping and stormwater treatment features, undergrounding of utilities and placement of new utilities such as water and sanitary sewer. The phasing of the of the remainder of this project will be evaluated on potential grant and other funding opportunities. Project estimates will also need to be updated to incorporate green infrastructure mandates. A reserve of \$930,889 is being held in the Capital Improvement Fund towards an estimated \$9,100,000 project.

Status as of June 30, 2022

On hold. Future Unfunded. Applying for grants and congressional budget earmarks.

Schedule for FY 2022-23 and Thereafter

Pending availability of funds.

Impact on Operation

There will be an increase in landscaping maintenance and irrigation costs, streetlighting and future roadway maintenance. The various street and right of way improvements will provide safe paths of travel for those who use Hillside Boulevard to walk or bike to work or for pleasure. The Hillside Boulevard improvement project will also incentivize property owners and developers to invest in development of the property on Hillside Boulevard that has been now zoned for commercial development, thus creating job opportunities for local residents.

Serramonte Blvd/Collins Ave Roadway Improvement (905)

Scheduled for future (unknown)
Estimated Project Cost: \$20.0 million.

Project Scope

The primary purpose of the Serramonte Boulevard and Collins Avenue Master Plan (Master Plan) is to improve the overall design, function and identity of the corridors with a view to supporting the Town of Colma’s main economic engine and one of the premier auto rows in the Bay Area. The Master Plan

thus addresses the design of the right of way, connections and accessibility, safety and operational challenges, identity and character, sustainability, and green infrastructure. Please refer to <https://www.colma.ca.gov/documents/serramonte-boulevard-collins-avenue-master-plan/> for the Serramonte Boulevard and Collins Avenue Master Plan

Status as of June 30, 2022

None. Scheduled for future unknown.

Schedule for FY 2022-23 and Thereafter

It is anticipated that this project will be broken into phases, scheduling of the various phases of design and construction are to be determined.

- Phase 1a: Traffic Signal at Serra Center (separate project)- see project 911 below.
- Phase 1b the island (Collins Ave): Close down the slip lane at Serramonte and Collins in the east bound direction, also restripe Serramonte Boulevard simulating the proposed road diet, (lane reduction) from the Serramonte/Serra Center entrance to El Camino Real.
- Phase 2: Reconstruct Collins Avenue, continuous sidewalks, high visible crosswalks, streetlights, landscaping, underground of overhead utilities, car carrier offloading zones for local car dealerships.
- Phase 3: Continue improvements to Serramonte West: Lane reduction, sidewalks, landscaping, sustainability enhancements, street lighting, and accessibility improvements,
- Phase 4: landscaping, accessibility enhancements, street lighting, bike paths, streetlights.

Please note that phasing is meant to separate the project out into sections, City Council at their discretion can state when they want certain phases to take place.

Impact on Operation

The project will improve safety and mobility along Serramonte Blvd and Collins Avenue, reducing enforcement costs, and enhancing economic viability going into the future.

Serramonte/Serra Center Signalization (911)

Scheduled for FY 2023-24
Estimated Project Cost: \$1.00 million (Future Unfunded)

Project Scope

Install traffic signal on Serramonte Blvd at the Serra Center entrance (Target). The project will be partially funded by a development impact fee (\$26,000). Estimated project cost of \$500,000 includes for the signalization of the intersection, the road realignment work at Serramonte Boulevard and Collins Avenue and removing the existing slip lane, restriping of Serramonte Boulevard to simulate the proposed lane reduction on Serramonte Boulevard, plus design and project management costs associated with the project.

The elimination of the slip lane will provide a safer approach for pedestrians and bicyclists as vehicles enter Collins Avenue. The removal of the slip lane will provide a landscape area for wayward signage, gateway signage and landscaping while entering into the Serramonte Auto Row District.

Another aspect of this project is to install temporary street stripping to simulate how the lane reduction on Serramonte Blvd. will perform and if the lane reduction is feasible. The restriping of the roadway will simulate the proposed lane reduction and will take two lanes of travel in each direction and reconfigure it to one lane of travel in each direction with a turn lane in the middle of the roadway. The purpose of the middle lane will provide vehicles to enter a safe area to make left hand turns into the various car dealerships and retail outlets. Likewise, vehicles exiting the various businesses along Serramonte will be able to make safe left hand turns onto the roadway and be able to enter the middle lane before merging into the oncoming traffic lane.

The signalization of the Serramonte/Serra Center intersection, roadway reconfiguration roadway striping is part of the Serramonte Blvd/Collins Ave Master Plan. These improvements have been separated for the Master Plan Project (CIP#905) for potential grant funding.

Status as of June 30, 2022

The project currently has set idle due to COVID 19 and is figured to go into design in FY 2022-23.

Schedule for FY 2022-23 and Thereafter

Construction of these improvements are contingent on future grant funding and General Fund contributions. Staff will be pursuing funding opportunities to assist with the buildout of this project.

Impact on Operation

Annual operation and maintenance costs as they relate to the streetlight signal. These improvements will provide both pedestrian and vehicular safety in the Serramonte and Collins Avenue Commercial District.

Sterling Park Streetlight (926)

Scheduled for future (unknown)
Estimated Project Cost: \$960,000.

Project Scope

The antique streetlights in the Sterling Park Residential Neighborhood have shown signs of deteriorating, some of the streetlights have deteriorated to the point where the rust/decay has rotted through the pole. It is estimated that approximately 10 to 25 percent of the streetlights have different levels of decay from minor to severe. It is projected that the decay process is taking place on the remaining lights, to what extent it has not been determined. It is recommended that the existing streetlights be replaced with lights that are more conducive to the salt air and damp weather conditions. In a City Council Study session, it was the City Council's preference to replace the decaying metal streetlights with an ornate antique concrete pole with energy efficient single luminaire LED lighting. Currently, the Town owns the streetlights, and the Colma Lighting District provides maintenance support and pays for the annual electrical charges. The first phase of the project was to provide a conceptual plan for the replacement of the streetlights within the Sterling Park residential area. The study has been completed and the next step will be to complete the plans and specifications, secure funding or partial funding with the Colma Lighting District and then go to bid for the streetlight replacement project. The original engineer's estimates that was provided in the study has been increased due to escalation costs as it relates to construction and materials/supplies along with construction management costs.

Status as of June 30, 2022

None, project sat idle due to funding and issues related to COVID-19.

Schedule for FY 2022-23 and Thereafter

Follow up with the Colma Lighting District for contributions for funding. Once established, the project will go into construction design documents and bid approval.

Impact on Operation

The improved street light structures should reduce long term maintenance. Electrical costs, (Even though they are paid for by the County Lighting District) will be reduced due to the energy efficient lighting that is being proposed.

Closed Projects in FY 2022-23

Mission Road Bicycle and Pedestrian Improvement Project (903)

Closed as of December 31, 2021

Project Scope

The Mission Road Bicycle and Pedestrian Improvements Project includes the implementation of several safety-related improvements for pedestrians, bicyclists, and vehicles along Mission Road between El Camino Real and Lawndale Boulevard.

Status as of December 31, 2021

The design phase is complete, and the construction phase is nearly completed or will be completed by December 31, 2021.

Schedule for FY 2022-23 and Thereafter

Closed

Impact on Operation

The project will provide a safer bicycle and pedestrian path and will mitigate the risk of accidents and control the Town's cost in annual insurance premiums and claims.

Project Funding and Spending Plan

Mission Road Bicycle and Pedestrian Improvement Project (903)

Funding and Spending History

Funding Type	Budget	Actual	Spending	Project Cost			Total Project Cost
				Budget	Thru 6/30/21	FY 2021-22 Project Cost	
General Fund	590,000	566,228	Prof Consult (71010)	246,804	246,804	-	246,804
OBAG-TLC (35005)	525,000	558,740	Plng&Design (81002)	401,834	401,834	1,569	403,403
OBAG-LSR (35006)	100,000	100,000	Construction (81003)	2,211,362	2,209,793	-	2,209,793
Measure A (22)	350,000	350,000		-			
Safe Route to School (35007)	200,000	200,000					
Gas Tax/RMRA (21)	117,000	117,000					
Measure M (35131)	330,000	320,032					
PLAN JPA	10,000	10,000					
Proj Realloc	638,000	638,000					
Total	2,860,000	2,860,000		2,860,000	2,858,431	1,569	2,860,000
Total Eligible for Grant Reimbursement		(0)	Available Project Budget				(0)

Sewer and Storm Drain Projects

Capital Improvement Plan

FY 2022-23 Budget

Active Projects

Storm Drain System Assessment and Mapping (972)

Project Scope

The project will review and analyze the Town's 11 miles of the Storm Drain System. The process will begin with starting to assess the current Storm Drainage system by way of internally videotaping the system in its current state. The video will provide several insights; it will unveil any needed repairs and unrecorded blind or illegal connections. The videotaping equipment used to view the interior of the storm drain lines will also have the capabilities of recording the data and allowing the data to be mapped in the Town's Geographical Information System (GIS). The findings that come through the videotaping process will allow staff to budget for repairs or enhancements to the storm drain system. Only portions of the system will be addressed each year. The project is expected to be a 3-year effort; funding will be requested on an annual basis for the specific scope of work for each year.

Status as of June 30, 2022

The project was deferred due to COVID-19 pandemic and has been rescheduled to begin in FY 2022-23. The Storm Water Drainage Assessment Project will need to be funded through the Capital Reserves on an annual basis. This project is anticipated to start FY 2022-23. Budget \$70,000/per year for 3 years starting FY 2022-23.

Schedule for FY 2022-23 and Thereafter

Develop a scope of work to go to a qualified contractor by the summer of 2022. The work is estimated to start in late summer/early fall of 2022 and may work its way into the 2023 calendar year.

Impact on Operation

Future costs for repairs or enhancements will be evaluated as part of the assessment and will be budgeted in future operating or capital projects.

Project Funding and Spending Plan

Storm Drain Assessment (972)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	70,000	70,000	70,000	0	0	0	0	210,000
Total Funding	0	70,000	70,000	70,000	0	0	0	0	210,000

Storm Drain Assessment (972)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	70,000	70,000	70,000	0	0	0	0	210,000
Total Project Budget	0	70,000	70,000	70,000	0	0	0	0	210,000

Storm Drain Assessment (972)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Design (81002)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Future Projects

Projects Funding & Spending Schedule for FY 2022-23 through FY 2026-27

Future Project Funding Plan	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	0	0	0	0	0	0
Unknown Revenue Source	0	0	0	0	0	300,000	300,000
Total Funding	0	0	0	0	0	300,000	300,000

Future Project Spending Plan	Prior Spending	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Colma Creek Channel Repairs (934)		0	0	0	0	0	300,000	300,000
Total Project Budget		0	0	0	0	0	300,000	300,000

Colma Creek Channel Repairs (934)

Scheduled for future (unknown)
 Estimated Project Cost (\$300,000)

Project Scope

Sections of the Colma Creek concrete channel have deteriorated over the years. Because there are different levels of deterioration, a study will need to be performed as **Phase 1** of this project. This study will identify, categorize, and map the deteriorated areas, estimate costs to repair those areas, and identify permits required to enter and repair the creek walls and floor. Progress has been made working with The San Mateo County Flood and Sea Level Rise Resiliency District, also known as One Shoreline, to establish a program for creek repairs has been limited due to the presence of COVID 19. Because Colma Creek runs through private properties it is the Town's responsibility to first establish "Right of Entry" (ROE) agreements to enter the creek and eventually easements that will be granted to One Shoreline for creek maintenance and repair when needed. **Phase 2** of the project will be to prepare plans and specifications for the project along with applying for and obtaining all necessary permits to perform the work. **Phase 3** will be the preparation of the bid documents, project and construction management, and the repair work. Once the easements are established and recorded, Colma Creek will become the responsibility of One Shoreline with the Town of Colma assisting the District.

Status as of June 30, 2022

The Town's role to date is to establish ROE and easements with those property owners where the creek travels through their property. To date, property owners, and contact information has been established. Next step will be to make contact with the various property owners to establish ROE and eventually easements that will be dedicated to One Shoreline for ongoing maintenance and repairs.

Schedule for FY 2022-23 and Thereafter

In FY 2022-23, staff will be working with the various property owners to inform them of the intent to establish easements so that the responsible agency (One Shoreline) or their agent can clean and maintain the portion of the creek that travels through their property.

Impact on Operation

Once this assessment is made, Colma staff can petition One Shoreline for the funds that are needed to perform the maintenance and repair work.

Closed Projects in FY 2021-22

No active projects are scheduled to close by June 30, 2022.

City Facilities & Long-Range Plans

Capital Improvement Plan

FY 2022-23 Budget

Active Projects

Facility Parking Lot Upgrades and Repairs (953)

Project Scope

Several of the Town owned facility parking lots are in need of reconstruction and/or resurfacing along with striping and Americans with Disabilities Act (ADA) upgrades. This project will address long term parking lot maintenance and reconstruction needs at: Creekside Villas, the Colma Community Center and Historical Museum, the Colma Police Station and the Public Works Maintenance Corporation Yard. The work will vary from facility to facility ranging from reconstruction, (Mill and fill) to minor surface treatments, such as crack sealing and slurry coats. All facilities will be restriped. Installation of additional ADA stalls will be considered if feasible for the Colma Community Center parking lot.

Given the recent increase in oil prices and construction escalation costs, it is estimated that the project will increase by more than 20% over original estimates that were presented several years ago.

Status as of June 30, 2022

This project was deferred from the FY2021-22 CIP due to the COVID-19 pandemic. After further review and looking at cost saving measures it is estimated that combing all parking lot upgrades, surface treatments and repairs, the Town would get better value bidding out all the parking lot restorations at one time, in lieu of piecemealing the projects. The Police Station, Creekside Villas, Community Center, Historical Museum, and Corporation yard parking lot will be combined into one project.

Schedule for FY 2022-23 and Thereafter

The Parking lot upgrades, and repair project is estimated to be ready for City Council consideration and approval in the winter of FY2022-23. The project is estimated to go to construction in the spring of 2023.

Impact on Operation

No additional annual maintenance costs (Within the 5-year CIP Plan) are anticipated at this time.

Project Funding and Spending Plan

Facility Parking Lot Upgrades (953)	Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	99,025	140,975	0	0	0	0	0	0	240,000
Total Funding	99,025	140,975	0	0	0	0	0	0	240,000

Facility Parking Lot Upgrades (953)	Project Budget Inception								
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Creekside & PD Station (81003)	99,025	0	0	0	0	0	0	0	99,025
Recreation, Museum, & Corp Yard	0	140,975	0	0	0	0	0	0	140,975
Total Project Budget	99,025	140,975	0	0	0	0	0	0	240,000

Facility Parking Lot Upgrades (953)	Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Housing Element Update (996)

Project Scope

Pursuant to state law, the Town of Colma is required to update its General Plan's Housing Element on a predetermined schedule. The 6th Cycle Housing Element Update (HEU) is required to be completed and certified by the state by January of 2023. Staff is working with 21 Elements, a consultant who is working with other San Mateo County jurisdictions on tasks related to the preparation of the HEU report, including a housing site inventory and feasibility study. The updated housing element will need to include a map and inventory of sites which will show where 202 units can feasibly be built within the 8-year term of the Housing Element. The sites are determined through the Regional Housing Needs Allocation (RHNA) process and completed by the Association of Bay Area Government (ABAG). In addition, the Housing Element will include policies and implementation items to remove barriers to the production of housing.

Additional required activities may include site re-zonings, policy development, and zoning text amendments. An environmental review of the project is required which will be the process of an amendment to the approved and adopted General Plan Update's Environmental Impact Report (EIR) for the fulfillment of CEQA requirements.

Status as of June 30, 2022

Preliminary work on the housing site inventory is currently underway. Regular coordination with 21 Elements consultants will continue. The site inventory is prepared with the consideration of staff's meeting with HCD (State Housing and Community Development Agency) in April, and the first draft housing report (for HCD) is reviewed by the Council in June. The first draft report will be forwarded to HCD in June 2022.

Schedule for FY 2022-23 and Thereafter

A majority of the work will continue through January 2023 when the HEU is due for submittal to the State. In June 2022, the first draft report of the update will be forwarded to HCD for a 90-day review. The final report will be presented to the council by or prior to December 2022 in preparation of the final report to be forwarded to HCD. Final close of the project is anticipated to concluded by June 30, 2023.

Impact on Operation

Completion and certification of the Housing Element will allow the Town to be in full compliance with state law. Failure to have a certified Housing Element may cause the Town to incur financial or legal penalties and may make the Town ineligible for certain future grants and funding opportunities.

Project Funding and Spending Plan

2022-23 Capital Improvement Budget
Facilities & Long-Range Plan

Housing Element Update (996)	Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
LEAP Grant (31) - Reimb	65,000	0	0	0	0	0	0	0	65,000
REAP Grant (31) - Reimb	20,000	0	0	0	0	0	0	0	20,000
Capital Reserve (31)	15,000	0	0	0	0	0	0	0	15,000
General Fund (11)	0	110,000	0	0	0	0	0	0	110,000
Total Funding	100,000	110,000	0	0	0	0	0	0	210,000

Housing Element Update (996)	Project Budget Inception								
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Planning & Design (81002)	100,000	110,000	0	0	0	0	0	0	210,000
Total Project Budget	100,000	110,000	0	0	0	0	0	0	210,000

Housing Element Update (996)	Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Planning & Design (81002)	20,216	0	0	0	0	0	0	0	20,216
Total Project Spending to Date	20,216	0	0	0	0	0	0	0	20,216

Public Arts program (980)

Project Scope

The Town of Colma’s Strategic Plan for 2020-2022 includes an objective of developing a public art and wayfaring program, in the interest of building upon our community identity and maintaining quality of life. On October 13, 2021 and February 23, 2022 the Planning Department presented a public art study session to the City Council in order to gauge interest in implementing public art in Colma. In FY 2022-23 staff is proposing 2-4 pieces of small public art. Once approved, staff would recommend designs that are decorative and that depict uncontroversial subjects.

Paint or vinyl-wrap two utility cabinets

Utility cabinets are a popular site for small-scale public art. In Redwood City, the artist fee for painting a utility cabinet is \$500 and the cost of UV-resistant coating can cost up to \$1,000. Some potential starter sites for art on utility cabinets include Junipero Serra Blvd (near Serra Center) and at Colma Blvd and Junipero Serra Blvd (near 280 Metro Center). Some jurisdictions order vinyl wraps rather than painting directly on the utility cabinet, though that increases the project cost.

Paint on bike rack at the Colma Community Center

Bike racks can be detached from their location and shipped or driven to an artist to paint and return. Great candidates for this treatment could include the bike racks at Town Hall and/or the bike rack at the Colma Community Center and Historical Museum.

Status as of June 30, 2022

New Project.

Schedule for FY 2022-23 and Thereafter

Town staff will prepare requests for proposals for qualified artist and interested residents to participate in the Towns civic art program. Once proposals have been received, Town staff will engage the City Council to review the short list of candidates so that the artist can be commissioned to perform their artistry on various pieces of utility cabinets or Town owned bike racks.

Impact on Operation

There will be some minor work on keeping the art clean and free of graffiti. Civic art is an expression of the local community, which can help create civic pride in the community. This art project is the one of many projects that will keep the local community engaged in Colma.

Project Funding and Spending Plan

Public Arts Program (980)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	15,000	0	0	0	0	0	0	15,000
Total Funding	0	15,000	0	0	0	0	0	0	15,000

Public Arts Program (980)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Construction (81003)	0	15,000	0	0	0	0	0	0	15,000
Total Project Budget	0	15,000	0	0	0	0	0	0	15,000

Public Arts Program (980)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Construction (81003)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Townwide Branding (959)

Project Scope

The 2012 Economic Development Plan identified several strategies within the framework of the study. One of the strategies was to create Branding and Promotional Materials emphasizing Colma's commercial activities. Phase 1 of this project will be to prepare an RFP and hire a firm to develop a community branding campaign. The process will involve local outreach, surveys, interviews with business leaders, and other research, and utilizing this information to establish creative options for the community's brand. Phase 2 will be to launch an expanded image and branding campaign highlighting Colma's brand through logo, marketing brochures, letterhead, street light banners, promotional campaigns, advertisements and tag lines. Staff will look to partner with local businesses and shopping centers for funding opportunities.

Status as of June 30, 2022

This Project was deferred in FY2021-22 due to the COVID-19 pandemic, however some initial groundwork has been started by the Economic Development Ad-Hoc Committee and outreach to business community.

Schedule for FY 2022-23 and Thereafter

Phase 1 of this project is scheduled to begin in FY 2022-23 and carryover into FY 2023-24 for Phase 2.

Impact on Operation

There may additional annual costs to maintain the branding campaign which may include updated street light banners and marketing materials.

Project Funding and Spending Plan

Town-Wide Branding (959)	Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	100,000	100,000	0	0	0	0	0	200,000
Total Funding	0	100,000	100,000	0	0	0	0	0	200,000

Town-Wide Branding (959)	Project Budget Inception								
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Profession Consultant (71010)	0	100,000	100,000	0	0	0	0	0	200,000
Total Project Budget	0	100,000	100,000	0	0	0	0	0	200,000

Town-Wide Branding (959)	Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Profession Consultant (71010)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Urban Tree Master Plan & Improvement (998)

Project Scope

An Urban Tree Master Plan outlines the objectives and actions needed to sustain, protect, and enhance trees along streets, parks, and open space area. The Town’s trees have been tagged and entered into a GIS database. The next step is to contract with a certified arborist to survey and assess the health of town trees and provide a tree maintenance schedule that includes pruning, fertilizing, and replacing trees. The result of the study will be incorporated into the existing GIS database, along with tree maintenance and replacement schedule.

Cost for the tree survey and incorporating the results into the GIS database is estimated at \$100,000.

The project also includes tree replacement; however, an analysis of the existing tree conditions is required prior to any replacement. Staff is recommending a budget of \$200,000 for future year tree replacement.

Status as of June 30, 2022

No work to date has taken place.

Schedule for FY 2022-23 and Thereafter

This fall, staff will develop a scope of work, and prepare a Request for Proposals for the tree inventory and development of the GIS data base. Tree replacement will be determined after the inventory has

been completed.

Impact on Operation

Managing the Town owned trees will provide Public Works staff with a clearer understanding of what is needed to keep our tree inventory healthy and safe. This is also a best management practice that will assist the Town in keeping annual insurance cost down and reasonable.

Project Funding and Spending Plan

Urban Tree Master Plan & Program (998)	Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	100,000	200,000	0	0	0	0	0	300,000
Total Funding	0	100,000	200,000	0	0	0	0	0	300,000

Urban Tree Master Plan & Program (998)	Project Budget Inception								
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Profession Consultant (71010)	0	100,000	200,000	0	0	0	0	0	300,000
Total Project Budget	0	100,000	200,000	0	0	0	0	0	300,000

Urban Tree Master Plan & Program (99)	Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Profession Consultant (71010)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Zoning Code Update (997)

Project Scope

Pursuant to state law, the Town of Colma is required to amend its zoning code and zoning map after the adoption of the General Plan, which was completed in March 2022. The General Plan and zoning must be consistent with one another. The Town of Colma zoning code has been added to over the years, making it challenging to find information with land uses and development standards for each zone in two separate places in the code. The code requires reformatting and updating to be more user friendly. In addition, in anticipation of the Municipal Code being converted to a searchable document by sections, the update will align with the goal of creating an easily searchable document. Sections will also be updated to comply with current state law. An environmental document will be required to be prepared as required by CEQA requirements.

The project was added to the FY 2020-21 CIP as part of the mid-year budget amendment.

Status as of June 30, 2022

This project started in the first quarter of 2022 and is anticipated to be completed in 2023.

Schedule for FY 2022-23 and Thereafter

Continued work on the Zoning Code update, including several study sessions with City Council and public will be held to gather opinions and direction regarding land use, zoning map, compatibility with other codes and ordinances, and compliance with CEQA requirements.

Impact on Operation

The Zoning Code update will improve usability of the zoning code by the public and developers. Staff will ensure that the zoning code complies with current legal requirements and that it is consistent with the adopted General Plan Update.

Project Funding and Spending Plan

Zoning Code Update (997)	Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Capital Reserve (31)	100,000	80,000	0	0	0	0	0	0	180,000
Total Funding	100,000	80,000	0	0	0	0	0	0	180,000

Zoning Code Update (997)	Project Budget Inception								
Spending to Date	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Planning & Design (81002)	100,000	80,000	0	0	0	0	0	0	180,000
Total Project Spending to Date	100,000	80,000	0	0	0	0	0	0	180,000

Zoning Code Update (997)	Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Planning & Design (81002)	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

Future Projects

Projects Funding & Spending Scheduled for FY 2022-23 through FY 2026-27

2022-23 Capital Improvement Budget
Facilities & Long-Range Plan

Future Project Funding Funding Plan	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	345,000	100,000	0	0	0	0	445,000
Unknown Revenue Source	1,250,000	0	0	0	0	600,000	1,850,000
Total Funding	1,595,000	100,000	0	0	0	600,000	2,295,000

Future Project Funding Spending Plan	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Bark Park Upgrades (958)	95,000	0	0	0	0	0	95,000
Community Center Facility Painting (960)	0	100,000	0	0	0	0	100,000
Corp Yard Car Wash Upgrade (954)	170,000	0	0	0	0	0	170,000
EV Charging Station at Town Facilities (TBD)	0	0	0	0	0	300,000	300,000
HVAC System Replacement @ PD (943)	1,250,000	0	0	0	0	0	1,250,000
Solar Panel Installation at Colma Community Center (TBD)	0	0	0	0	0	300,000	300,000
Sterling Park Facility Improvement (948)	80,000	0	0	0	0	0	80,000
Total Project Budget	1,595,000	100,000	0	0	0	600,000	2,295,000

Bark Park Upgrade (958)

Scheduled for FY 2023-24
Estimated Project Cost: \$95,000

Project Scope:

The Bark Park located on lower D Street provides dog owners a site where they can allow their pets to play, run and socialize with other dogs. Though the park caters to dogs, it is also a place where residents can meet while their pets play and be contained within a safe and confined area. Currently, the Bark Park is an underutilized park space, due to the fact that much of the facility has grown old, and is in need of repair and upgrades. The proposed project and upgrades include:

- Additional Picnic and seating spaces
- Resurface and expand grass area
- Install concrete curbing around lawn and decomposed granite walkways
- Provide play features for pets, including obstacle course and add additional pet amenities
- Add permanent shade structure over benches and picnic table area
- Add outdoor message board
- Replace fencing as needed

The funding is expected to come from the Town’s CIP reserves.

Status as of June 30, 2022:

The funding for the project has been secured through the Parks & Recreation per capita grant program.

Schedule for FY 2022-23 and Thereafter

The project is scheduled to start in the fall of 2023 and is estimated to be completed by early 2024.

Impact on Operation

Annual repairs will decrease, operation and maintenance of the Bark Park facility should stay the same as in past years.

Colma Community Center Painting and Repair (960)

Schedule for FY 2024-25
Estimated Project Cost: \$100,000

Project Scope

The work will include painting of the exterior, minor trim and building repairs, re-staining of the back deck, painting of miscellaneous iron work, guard and handrails. The Project is scheduled to take place in FY 2024-25.

Status as of June 30, 2022

None. Project was originally scheduled to start in FY 2022-23. The project start has been pushed to FY 2024-25.

Schedule for FY 2023-24 and Thereafter

The project is scheduled to start and be completed in the summer of 2024.

Impact on Operation

Painting and minor repair work will decrease some of the annual maintenance costs as it relates to the exterior of the building.

Corporation Yard Car Wash Upgrade (954)

Scheduled for FY 2023-24
Estimated Project Cost: \$170,000

Project Scope

Under the Town of Colma's Municipal Regional Permit (State Regional Water Board permit to discharge Storm Water), it is required that municipalities provide washdown facilities for various pieces of equipment. Currently, the Public Works department follows the State Stormwater mandates but the effort to stay in compliance is a tedious and time-consuming effort. A washdown station will be constructed on site in the Corporation yard, the drive-in wash area would have a roof over the washdown area and floor drains that are connected to a clarifier (prevents oil and grease to flow into the sanitary system), allowing the gray water from the washdown area to enter the sanitary sewer system.

Status as of June 30, 2022

This Project is scheduled to begin in FY 2023-24.

Schedule for FY 2022-23 and Thereafter

This Project scope and plans are to be developed in the fall/winter of 2023. Anticipated construction is scheduled for spring of 2024.

Impact on Operation

This project will decrease the Public Works Maintenance Workers time in the washdown of equipment and cleanup and keep the Public Works Department in compliance with the State Water Board.

EV Charging Station at Town Facilities (TBD)

Schedule for future (unknown)
Estimated Project Cost: \$300,000

Project Scope

Several level 2 electrical vehicles (EV) charging stations are being considered for installation at the Colma Community Center and Colma Police Facility. The project would include designing the system, upgrading the existing electrical systems at the facilities, and installing the needed infrastructure and associated hardscape to harbor the EV Chargers. The funding plan for this project is being pursued by Peninsula Clean Energy (PCE), one of the Town's energy providers.

Status as of June 30, 2022

In discussion with PCE on the scope and cost of the project.

Schedule for FY 2022-23 and Thereafter

Continue to search out funding to assist with the EV Charger installation.

Impact on Operation

Provides a public need and the EV Chargers in the police facility will assist in less dependency on gas. Providing EV Chargers will also assist in reducing greenhouse gases.

HVAC System Replacement at Police Station (943)

Schedule for FY 2023-24
Estimated Project Cost: \$1,250,000

Project Scope

The HVAC system at the Colma Police Station is showing signs of failure due to exposure from the weather, quality of the equipment, and everyday normal use. The Department operates 24/7 increasing the rate of wear and tear on the HVAC system. The other area of concern is the current HVAC system uses R-22 refrigerant.

Production of R-22 refrigerant has stopped as of 2020 due to its harmful effects to the environment. Currently, the only R-22 available in the market are from recycled stock. As the recycled stock is depleted, the cost of R-22 will increase to the point where it will be more cost effective for the Town to replace the HVAC system.

This project is slated to be in the CIP long range plans, consideration for replacing the HVAC equipment is estimated to be 2-3 years out (approximately 2024), funding for replacement will be pursued through State and Local grant programs that assist in energy equipment upgrades.

The increase in construction is due to escalation costs as it relates to equipment and labor. Design, construction administration was also added to the original construction budget.

Status as of June 30, 2022

Town staff has pursued grant funding to help offset the budget costs to replace the Police Facility HVAC system.

Schedule for FY 2022-23 and Thereafter

Depending on the condition of the HVAC system and the Town's HVAC maintenance contractor's assessment, the project is temporarily scheduled for rehabilitation in FY 2023-24 (maybe able to be pushed out to 2024-25 if outside funding assistance does not become available).

Impact on Operation

Costs for both Maintenance and operation should decrease due to the efficiencies of a new system and annual maintenance should be limited to general maintenance and not having to make needed repairs. Annual maintenance is required.

Solar Panel Installation at Colma Community Center (TBD)

Schedule for future (unknown)
Estimated Project Cost: \$300,000

Project Scope

The Town and Peninsula Clean Energy (PCE) are participating in a Solar and Storage Collaborative Procurement Process in an effort to secure a solar installation at the Community Center. If successful, the solar installation will be funded by PCE through an on-bill finance type program. However, the cost for a battery back-up system would make the project too costly for an on-bill finance program. Staff will seek funding for battery back-up system with an estimated cost of \$300,000.

Status as of June 30, 2022

Working with outside consultants to help secure State and Federal assistance in funding the solar battery back-up system.

Schedule for FY 2022-23 and Thereafter

Will continue to work on grant funding to assist in the purchase and installation of the battery back-up system.

Impact on Operation

The solar panel installation along with the battery back-up system will allow the Colma Community Center to function during a power outage. It will also allow the facility to be less dependent on energy provided by PCE or PG&E. Use of solar will decrease the Town's greenhouse gas emissions and lower its carbon footprint.

Sterling Park Facility Improvement (948)

Schedule for FY 2023-24
Estimated Project Cost: \$80,000

Project Scope

The Sterling Park facility is in need of some minor repairs and enhancements. The improvements would include refurbishing of the exterior basketball court, installing new picnic furniture across from the outside restrooms, and upgrading the exterior bathrooms.

Status as of June 30, 2022

Pursued funding to assist with these upgrades and improvements

Schedule for FY 2022-23 and Thereafter

Once funding is secured, requests for pricing will be pursued for the various repairs and upgrades.

Impact on Operation

Will decrease annual maintenance and improve day to day recreation activities.

Closed Projects in FY 2022-23

Colma Museum Facility Repair & Painting (951)

Will close by June 30, 2022

Project Scope

The Historical Museum Facility is currently in need of painting. The work includes minor building repairs such as plaster touch up, dry rot repairs, and window and trim repairs or replacement.

Status as of June 30, 2022

The Colma Museum painting and repair project was completed in FY 2021-22.

Schedule for FY 2022-23 and Thereafter

None. This project will be completed by June 30, 2022. Future improvements will be monitored as part of the operating facilities budget.

Impact on Operation

No additional annual maintenance costs are anticipated at this time, outside of normal day to day wear and tear on the facility.

Project Funding and Spending Plan

Colma Museum Facility Repair & Painting (951)

Funding and Spending History

Funding Type	Budget	Actual	Spending	Budget	Project Cost Thru 6/30/21	Project Cost FY 2021-22	Total Project Cost
General Fund (11)	75,000	75,000	Repair & Painting (81003)	75,000	-	75,000	75,000
Total Funding	75,000	75,000	Total Spending to Date	75,000	-	75,000	75,000
Pending Grant/Other Reimbursements	-	-	Available Project Budget	-	-	-	-

Creekside Villas Repair and Painting (952)

Closed as of December 31, 2021

Project Scope

The Creekside Villas Facility is currently in need of painting and minor trim repair. The work will include:

- minor exterior repairs.
- window and exterior wood trim repair and/or replacement. stair and deck resurfacing.
- exterior preparation and painting of main building & axillary structures.
- replacement of awnings.

Status as of December 31, 2021

Exterior painting was completed 2019. The Town solicited but did not receive any proposals for the other exterior repairs. Remaining \$40,000 in the budget has been returned to the City Facilities Fund (83) to be used for rental operating cost and improvements at Creekside Villa and Verano.

Schedule for FY 2022-23 and Thereafter

None. Project closed.

Impact on Operation

Outstanding exterior repairs will be addressed as part of the rental facility operating budget.

Project Funding and Spending Plan

Creekside Villa Repair & Painting (952)

Funding and Spending History

Funding Type	Budget	Actual	Spending	Budget	Project Cost Thru 6/30/21	Project Cost FY 2021-22	Total Project Cost
City Facility (83)	55,000	55,000	Repair & Painting (81003)	55,000	55,000	-	55,000
Total Funding	55,000	55,000	Total Spending to Date	55,000	55,000	-	55,000
Pending Grant/Other Reimbursements		-	Available Project Budget				-

General Plan Update (991)

Scheduled to close on June 30, 2022.

Project Scope

Update General Plan to comply with State Law. The General Plan governs development within Town limits.

Status as of June 30, 2022

The Town applied and received a \$160,000 grant for the update of the General Plan.. The General Plan Update (GPU) and associated Draft Environmental Impact Report (DEIR) was presented to City Council Study Session on December 9, 2021. The public review period ended on January 25, 2022. No comments were received.

The Final EIR, CEQA Statement of Overriding Consideration, and the 2040 General Plan Update was approved and adopted by the City Council on March 23, 2022.

The \$160,000 grant will offset a portion of the increase.

Schedule for FY 2022-23 and Thereafter

None. The General Plan Update was adopted by resolution on March 24, 2022. The next phase is in the Housing Element Update and the Zoning Code Update, listed in CIP #996 & 997 respectively)

Impact on Operation

The General Plan guides the Town’s residential and commercial developments. It also ensures compliance with State and Federal regulations.

Project Funding and Spending Plan

General Plan Update (991)

Funding and Spending History

Funding Type	Budget	Actual	Spending	Budget	Project Cost Thru 6/30/21	Project Cost FY 2021-22	Total Project Cost
General Fund (11)	489,915	489,915	Plng&Design (81002)	653,000	594,835	58,165	651,755
Capital Reserve (31)	3,085	3,085					
SB2 Grant (31)	160,000	93,000					
Total Funding	653,000	586,000	Total Spending to Date	653,000	594,835	56,920	653,000
Pending Grant/Other Reimbursements		67,000	Available Project Budget				0

Recreation Operation and Facility Master Plan (995)

Schedule for future (unknown)
Estimated Project Cost: \$50,000

Project Scope

The Recreation Department has grown over the last several years. The department has added additional community events, in-house programs and contract programs. The department plans to continue to grow in all areas of service; more specifically in teen and senior programming. The department seeks to develop solutions to facilities' needs that will better serve our current and future residents. The department is requesting that the facility master plan study provides:

- Options for areas of possible future expansion.
- Help to identify a designated space for teens (Teen Center).
- Clarify design information to make a more informed decision on future facility additions or remodels.
- Evaluation of present facility conditions and future requirements to identify needs.
- Feasibility study and program plan to identify all viable options and their costs.

While this project is important for the expansion of the Recreation Department, the Department will be shifting its focus on community engagement and programming in a post-COVID world and will revisit this project at a later time. In the meantime, this project will be removed from the Colma Capital Improvement Plan.

Major Equipment, Technology & Fleet

Capital Improvement Plan

FY 2022-23 Budget

Active Projects

Equipment Purchase and Replacement (984)

Project Scope

This Capital Improvement Project covers the purchase of major equipment Town-wide.

In the FY 2019-20, the Police Department updated the dispatch center radio and equipment. The Police base station radio and dispatch console equipment was nearing its useful life. The dispatch center was upgraded to digital in preparation for future radio updates. The radio itself will remain an analog system to be consistent with other Police Departments in San Mateo County and to communicate with Town Officers. The minimum life expectancy is 10 years. The project funding of \$250,000 is required in FY 2019-20. This purchase was completed in FY 2020-21. The total project cost is \$217,661. Available funding of \$32,339 was allocated to update the Council Chamber AV system.

For FY 2021-22, the program includes the purchase and installation of

- Body worn cameras and in-car cameras for the Police operation. The purchase will include new tasers, automatic license plate reader (ALPR) units, and new computers for the police cars to support the new in-car camera systems. Projected cost is \$191,000.
- AV System to update the Colma Council Chamber to offer participants to join City Council meeting through a hybrid model, when the City Council meetings return to in-person.

The **FY 2022-23** program includes the following:

- Lawnet Equipment Upgrade: The Lawnet network connects the police departments and the County's criminal justice agencies together and provides a gateway to external criminal justice networks. It is a secure network that meets California DOJ and FBI standards for electronically transporting criminal justice information. The current system is more than 12

years old and must be replaced because of its age. Additionally, Lawnet uses old-style AT&T circuits that are increasingly unreliable and expensive. The circuits need to be replaced with more modern fiber-optic circuits. Also, we are faced with higher standards for encryption that cannot be met with the old Lawnet equipment.

- Radio Encryption Upgrade: Following a mandate by California Department of Justice all law enforcement agencies must encrypt their radio communications. The reason for the encryption is protect individuals Private Identifying Information PII from becoming public. The Colma Police Department is currently working with both the San Mateo County Chief of Police and Sheriff's Association as well as outside consultant Telecommunications Engineering Associates TEA. The compliance deadline is 12/31/2023.

Status as of June 30, 2022

The Automatic License Plate Reader (ALPR) system and the Police body-worn and in-car cameras have been purchased and installed.

As for the Council Chamber AV System Upgrade, the Town is waiting for the equipment to arrive. The delay is due to supply shortages as a result of supply chain issues which arose from COVID and the War in Ukraine.

Schedule for FY 2022-23 and Thereafter

The Police Department will update its Lawnet system and continue to collaborate with neighboring jurisdictions in exploring solutions to the radio encryption mandate.

Impact on Operation

Depending on the selected system features, there may be annual maintenance or subscription cost that will be added to the operating budget.

Project Funding and Spending Plan

2022-23 Capital Improvement Budget
Major Equipment, Technology, & Fleet

Equipment Purchase and Repl (984)		Funding Since Inception								
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total	
General Fund (11)	451,000	150,000	0	0	0	0	0	0	601,000	
Total Funding	451,000	150,000	0	0	0	0	0	0	601,000	

Equipment Purchase and Repl (984)		Project Budget Inception								
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total	
PD Radio Update	217,661	0	0	0	0	0	0	0	217,661	
Council Chamber AV System	32,339	0	0	0	0	0	0	0	32,339	
PD Camera (In-Car & Body Worn)	201,000	0	0	0	0	0	0	0	201,000	
PD Radio Encryption (80005)	0	130,000	0	0	0	0	0	0	130,000	
PD Lawnet Upgrade (80005)	0	20,000	0	0	0	0	0	0	20,000	
Total Project Budget	451,000	150,000	0	0	0	0	0	0	601,000	

Equipment Purchase and Repl (984)		Actual Spent								
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total	
Equipment Purchase (80005)	256,594	0	0	0	0	0	0	0	256,594	
Tech Purchase & Support (81005)	48,601	0	0	0	0	0	0	0	48,601	
Total Project Spending to Date	305,196	0	0	0	0	0	0	0	305,196	

Financial Software Replacement (965)

Project Scope

The Town of Colma currently uses Eden Software provided by Tyler Technologies to record, manage and track all of the City's revenues, expenditures and financial transactions. In March 2022, Tyler Technologies notified all Eden users that they will retire the Eden system on March 1, 2027. They are encouraging all Eden system users to transition to their other financial system, Munis.

Features to be requested from the software vendors include the full range of City Financial System capabilities including General Ledger (GL), Accounts Receivable, Accounts Payable, Budget, Payroll, Purchasing, Accounting and Cash Management. Optional features may include Cash Register System, Project Budget Tracking, Online Transparency Reporting, and Permit Payment Tracking. As part of the RFP and selection process, software vendors will be asked to provide a response to the RFP that offers both an on-site server-based system and a hosted/cloud-based system.

The implementation will take up to 3 years from the start of the contract. The proposed budget of \$550,000 does not include staff augmentation needs during the system implementation and data conversion process.

Status as of June 30, 2022

Schedule demo and preliminary quotes for the system.

Schedule for FY 2022-23 and Thereafter

Evaluate and select system based on the need of the Town, and begin data conversion process. During the data conversion phase, the Town will need additional financial assistance during the audit and budget seasons. Further discussion on staff augmentation will be discussed at a regular City Council meeting during the ERP selection.

Impact on Operation

During the software implementation, the workload will increase for the Finance Department. The Department may consider the use of an intern to assist in the process. Once the system is in, there may be cost-saving measures available.

Project Funding and Spending Plan

Financial Software Rplc (965)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	100,000	430,000	20,000	0	0	0	0	0	550,000
Total Funding	100,000	430,000	20,000	0	0	0	0	0	550,000

Financial Software Rplc (965)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Consult/Contr Srvc	30,000	0	20,000	0	0	0	0	0	50,000
Software & Network	70,000	430,000	0	0	0	0	0	0	500,000
Total Project Budget	100,000	430,000	20,000	0	0	0	0	0	550,000

Financial Software Rplc (965)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Consult/Contr Srvc	0	0	0	0	0	0	0	0	0
Software & Network	0	0	0	0	0	0	0	0	0
Total Project Spending to Date	0	0	0	0	0	0	0	0	0

IT Infrastructure Upgrades (986)

Project Scope

The ongoing maintenance of computers, as well as the Town’s backbone network, requires periodic upgrades to ensure that operations continue. The project includes:

- Replacement of desktop computers and other equipment.
- Technology needs in the Town Hall facility and other Town-owned facilities.
- Update software.
- Update and upgrade to servers, switches and routers.
- New switch to interconnect the Police Department and Town Hall sites.

Status as of June 30, 2022

This Project is ongoing.

Schedule for FY 2022-23 and Thereafter

IT and Infrastructure upgrades is an ongoing capital investment.

Impact on Operation

This ongoing program provides timely replacement of essential technology hardware to ensure minimal impact on Town daily operation.

Project Funding and Spending Plan

IT Infrastructure Upgrades (986)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	350,000
Total Funding	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	350,000

IT Infrastructure Upgrades (986)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Software & Network	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	350,000
Total Project Budget	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	350,000

IT Infrastructure Upgrades (986)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Software & Network (2022)	35,235	0	0	0	0	0	0	0	35,235
Software & Network (2023-2028)	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Total Project Spending to Date	35,235	50,000	50,000	50,000	50,000	50,000	50,000	0	335,235

Vehicle Replacement (987)

Project Scope

This Capital Improvement Project covers the purchase of vehicles and major fleet items Town-wide.

In the FY 2021-22, the Police Department will replace the patrol supervisor vehicle (Flex Fuel Tahoe, \$64k), a patrol (Hybrid Explorer, \$60k) and one detective vehicle (Honda, \$40k). The cost of these three vehicles is estimated at \$164,000, including outfitting with public safety equipment.

For FY 2022-23, the Town plans to replace the Public Works Maintenance Truck, and two police patrol vehicles (2015 Ford Explorers).

Status as of June 30, 2022

The Police Department purchased the two patrol vehicles and will defer the detective vehicle to FY 2022-23.

Schedule for FY 2022-23 and Thereafter

This is an ongoing CIP project.

Impact on Operation

The goal of this ongoing program is to keep operating maintenance costs low.

Project Funding and Spending Plan

Vehicle Replacement (987)		Funding Since Inception							
Funding Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Fleet Replcmnt (61)	164,000	220,000	150,000	215,000	150,000	200,000	150,000	0	1,249,000
Total Funding	164,000	220,000	150,000	215,000	150,000	200,000	150,000	0	1,249,000

Vehicle Replacement (987)		Project Budget Inception							
Spending Plan	Thru Jun'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Police Patrol (7)	124,000	150,000	150,000	150,000	150,000	150,000	150,000	0	1,024,000
Police Non-Patrol (8)	40,000	0	0	0	0	0	0	0	40,000
Public Works (3 + heavy equipment)	0	70,000	0	0	0	0	0	0	70,000
Town Hall & Recreation (2)	0	0	0	65,000	0	50,000	0	0	115,000
Total Project Budget	164,000	220,000	150,000	215,000	150,000	200,000	150,000	0	1,249,000

Vehicle Replacement (987)		Actual Spent							
Spending to Date	Thru Feb'22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Vehicles Purchase (80002)	94,787							0	94,787
Total Project Spending to Date	94,787	0	0	0	0	0	0	0	94,787

Future Projects

Projects Funding & Spending Schedule for FY 2022-23 through FY 2026-27

Future Project Funding							
Funding Plan	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
General Fund (11)	0	250,000	0	0	0	0	250,000
Total Funding	0	250,000	0	0	0	0	250,000

Future Project Funding							
Spending Plan	2023/24	2024/25	2025/26	2026/27	2027/28	Unfunded	Total
Phone System Upgrade (982)	0	250,000	0	0	0	0	250,000
Total Project Budget	0	250,000	0	0	0	0	250,000

Phone System Upgrade (982)

Project Scope

The Town currently uses the ShoreTel telephone system for all Town facilities. The system was installed and implemented in FY 2014-15 and the VoIP infrastructure is managed by Stepford. The average useful life of a commercial phone system is 5-8 years. Our system is 7 years old and replacement will be required once the Town has depleted its inventory of replacement parts, which are no longer available in the market.

Status as of June 30, 2022

New project.

Schedule for FY 2022-23 and Thereafter

Monitor the need for replacing the phone system based on inventory and system support.

Impact on Operation

Depending on the infrastructure of the replacement phone system, there may be annual subscription cost to be added to the Town's operating budget.

Closed Projects in FY 2022-23

No active projects scheduled to close by June 30, 2022.

Reasonable Accommodation

Upon request, this publication will be made available in appropriate alternative formats to persons with disabilities, as required by the Americans with Disabilities Act of 1990. Any person with a disability, who requires a modification or accommodation to view the document, should direct such a request to Pak Lin, Administrative Services Director, at 650-997-8300 or pak.lin@colma.ca.gov Please allow two business days for your request to be processed.

TownofColma

1198 El Camino Real

[Town Website](#)



STAFF REPORT

TO: Mayor and Members of the City Council
 FROM: Farhad Mortazavi APA, City Planner
 Alvin Jen, Assistant Planner
 VIA: Brian Dossey, City Manager
 DATE: April 27, 2022
 SUBJECT: Housing Element Study Session

RECOMMENDATION

None. This item is a study session where staff is seeking comments and feedback on the Housing Elements progress to date, public outreach efforts, and the preliminary map of potential new housing locations (Site Inventory).

EXECUTIVE SUMMARY

The purpose of this study session is to introduce an overview of the 2023-2031 Housing Element Update, obtain input from the City Council, and the public. Staff will provide a presentation of the overview for the Town Council and the public during the meeting.

FISCAL IMPACT

This Housing Element study session will not affect the Town's budget.

BACKGROUND AND PROCESS

State law mandates that all cities in the San Francisco Bay Area have a state-certified Housing Element by January 2023. The Housing Element must consider the housing needs assessment numbers allocated to the jurisdiction by the Association of Bay Area Government (ABAG) for the years 2023 through 2031.

Staff plans to hold a second public hearing on June 8, 2022, for the first draft after the public's 30 days review of the document. The first draft will be submitted to the State Department of Housing and Community Development (HCD) on June 17, 2022, for a 90-day review by HCD.

The State-mandated Regional Housing Needs Allocation (RHNA) for Colma, which has increased 342% from the previous allocation in 2015. In December 2021, ABAG completed its final RHNA allocation for the Town, summarized below:

Town of Colma’s 2023-2031 RHNA Numbers

Income Group	State Income Limits (4-person household)	Proposed RHNA Numbers (Housing Units)
Very Low (30%-50% of Area Median Income)	\$91,350	44
Low (50%-80% of Area Median Income)	\$146,350	25
Moderate (80%-120% of Area Median Income)	\$149,600	37
Above Moderate (>120% of Area Median Income)	\$179,500	96
Total		202

Source: HCD State Income Limits 2021 and State CDBG and Home Income Limits also available at <https://www.hcd.ca.gov/grants-funding/income-limits/state-and-federal-income-limits.shtml>

Changes to Housing Element Law Under Assembly Bill 686

In 2018, California State Legislature passed AB 686 to expand upon the fair housing requirements and protections outlined in the Fair Employment and Housing Act (FEHA). The law:

- requires all state and local public agencies to facilitate deliberate action to explicitly address, combat, and relieve disparities resulting from past patterns of segregation to foster more inclusive communities.
- creates new requirements that apply to all housing elements due for revision on or after January 1, 2021.

These requirements ensure that the obligation to affirmatively further fair housing (AFFH) is part of a jurisdiction’s planning process and guiding documents for community development.

DISCUSSION

The purpose of this report is to:

1. Update City Council on the Town’s Housing Element public outreach efforts; and
2. Present a preliminary housing Site Inventory that complies with State criteria.

1. Public Outreach Efforts

As required by the State's guidelines for AB 686 and AFFH, staff has pursued several methods to engage the community in the Housing Element process.

A. Dedicated webpage.

On April 8, 2022, staff established a dedicated page on the City's website where the public can find information about the Housing Element update process and opportunities to participate in the process.

B. Public survey.

On April 8, 2022, staff released a survey (exhibit A) to gauge the community's thoughts on housing issues. A link and QR Code (matrix barcode) to the online survey was posted on the Town's Housing Element webpage, promoted through mailers, postings on social media, and posted on the three bulletin boards in town, and the infotainment area at Veterans Village. Paper copies of the survey were available at Town Hall, the infotainment area at Veterans Village, and at our various in-person events. The online survey will be active from April 8, 2022, to April 29, 2022. The survey questions covered the following topics:

- i. The types of housing that are needed in Colma
- ii. What locations may be for new housing in Colma
- iii. What housing-related issues residents are experiencing in Colma
- iv. What concerns the community has regarding housing in Colma
- v. The reasons why residents chose to live in Colma
- vi. Current housing satisfaction and the type of housing

C. Community events

On April 12, 2022, staff attended an Easter BBQ at Veterans Village that was hosted by the American Legion. With the assistance of Resident Service Coordinator, Eric Duncan, staff distributed flyers and surveys to residents. This event allowed staff to gather input from residents that may have disabilities, were formerly homeless, from the senior demographic, and live in affordable housing.

On April 16, 2022, staff hosted a table at the Town sponsored event "Eggstravaganza" held at the Community Center. There was a housing-related activity for the children that asked them to imagine their dream home in a future version of Colma including a short narrative. Paper copies and a scannable QR code for the digital version of the housing survey were also available to the public.

On April 20, 2022, staff participated in a senior luncheon hosted at the Colma Community Center from 11:30 AM to 2:30 PM. This event allowed the public, specifically the senior demographic to engage with staff regarding housing-related questions and concerns. The potential site inventory map was made available, paper copies, and a scannable QR code for the digital version of the housing survey was also available to the public.

On April 20, 2022, staff hosted an event called “Coffee with a Planner”, held at Black Bear Diner from 2:30 PM to 4:30 PM. This event allowed the public to engage with staff regarding housing-related questions and concerns. The potential site inventory map was made available, paper copies, and a scannable QR code for the digital version of the housing survey were also available to the public.

On April 22, 2022, staff hosted a table in the Arbor Day and Earth Day Celebration at Sterling Park from 3:30 PM to 5:00 PM. This event allowed the public to engage with staff regarding housing-related questions and concerns. Paper copies and a scannable QR code for the digital version of the housing survey were also available to the public.

2) Preliminary Site Inventory

A key component of the Housing Element is a Site Inventory, which is a list or map that identifies specific parcels where new housing units could feasibly be developed within the next 8-year period (2023-2031). The goal for Colma is to find properties for which at least 202 units - the Town’s RHNA numbers - plus a reasonable buffer (in case some of the identified properties are not developed in the 8-year planning period). To qualify for the Site Inventory, a property must meet certain criteria, such as minimum size, location near amenities or public services, location in zones that permit the necessary development density, or location in areas that may be converted into those zones. HCD has developed strict criteria for determining whether a specific property is adequate and should be included in the Town’s Site Inventory. Staff has prepared a preliminary map of sites that comply with most of HCD’s criteria for consideration by City Council. The preliminary Site Inventory map is included in exhibit B (attached).

3) Next Steps

Anticipated Timeline for 2022/2023:

- | | |
|--|-----------------------|
| • City Council hearing | April 27, 2022 |
| • Draft Housing Element for public circulation | April 29, 2022 |
| • HCD review | June - September 2022 |
| • City Council hearing for adoption | December 2022 |
| • Submit final draft to HCD | January 2023 |

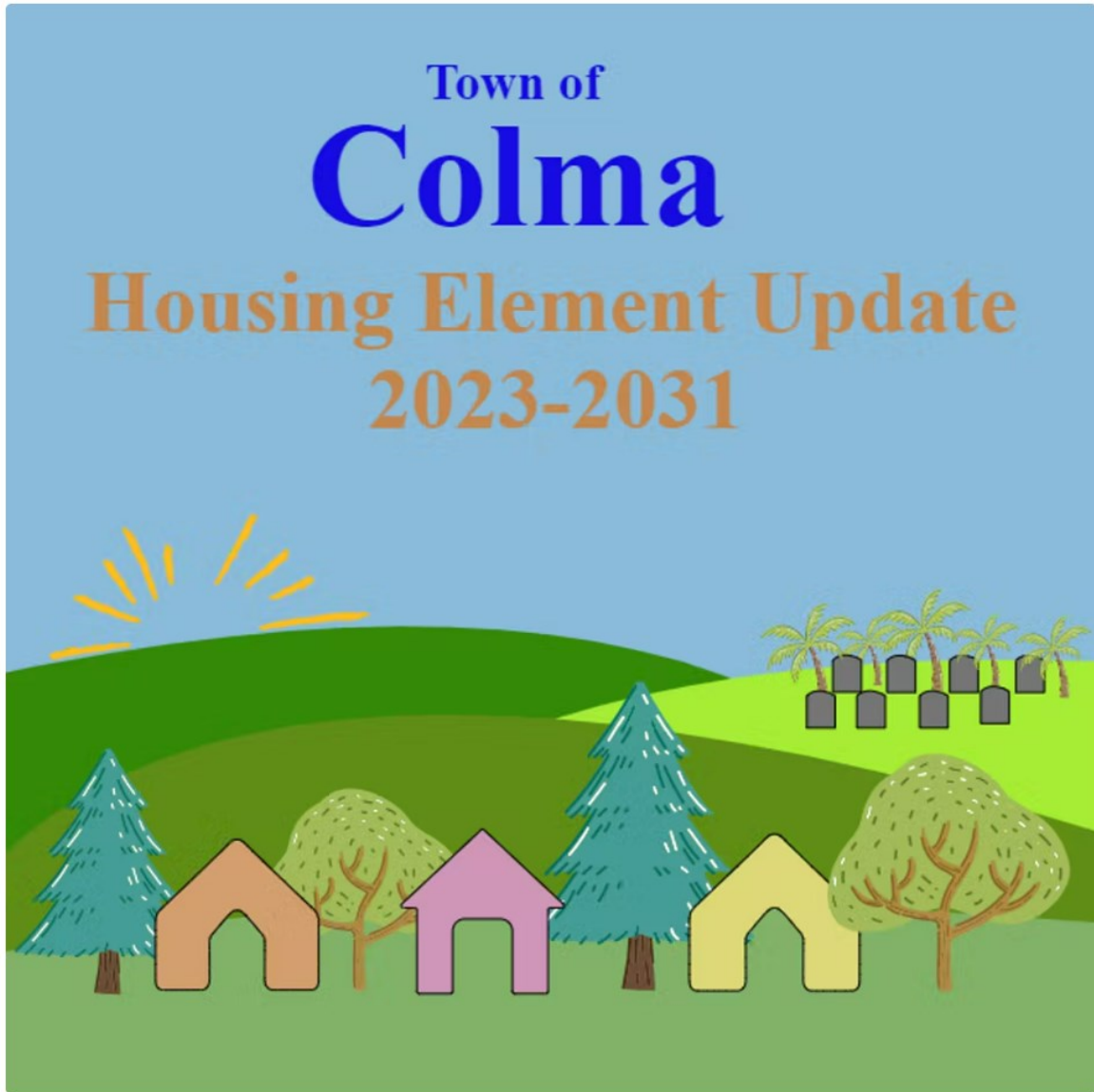
CONCLUSION

Staff recommends that the City Council receive comments from the public and provide comments to staff based on a review of this report, staff presentation at the City Council meeting, and comments from the public.

ATTACHMENTS:

- A. Housing Element Survey
- B. Site Inventory map





Colma is updating it's Housing Element. We want to hear from you!





The State of California requires every jurisdiction to create a housing plan every 8 years. This current cycle was last updated in 2015.





Colma's Housing Element addresses current and future housing needs which includes the Town's "fair share" of the regional housing need (RHNA)





Goals of the 2023-2031 Housing Element Outreach:

- Through public engagement, help define vision and needs for future housing development
- Evaluate progress from the previous Housing Element to help guide future programs and opportunities
- Create a housing plan that promotes equal housing opportunities for all



Do you live and/or work in Colma?

I live in Colma but work somewhere else

I work in Colma but live somewhere else

I live and work in Colma

I live in Colma but do not currently work/retired

I do not live or work in Colma



How long have you lived in Colma?

less than 5 years

5-10 years

11-20 years

over 20 years

I do not live in Colma



Please describe Colma

Enter a word	25
--------------	----

Enter another word	25
--------------------	----

Enter another word	25
--------------------	----





Approximately how long is your one way commute?

Less than 5 miles

5 to 10 miles

11 to 20 miles

More than 20 miles

I do not live in Colma

I work from home

Retired/Other

Submit



Select the type of housing that best describes your current home:

Single Family home (detached)

Duplex/Attached home

Multifamily home (Townhome/Condominium/Apartment)

Other (ADU accessory dwelling unit, mobile home, etc.)

I do not live in Colma



Are you satisfied with your current housing situation in Colma?

Yes

No

I do not live in Colma



How would you rate the physical condition of the unit you live in?

Excellent condition

Shows signs of minor deferred maintenance (i.e. needs new paint, worn carpet, etc.)

Needs one or more moderate rehabilitation improvements (i.e. new roof, new siding, etc.)

Needs one or more major upgrades (i.e. new foundation, new plumbing, etc.)

I do not live in Colma



Do you think the range of housing options currently available in Colma meet your needs?

Yes

No

I do not live in Colma



Please rank from 1-4, with 1 being your top choice, in what areas of Colma should new housing be built?

Select as many as you want in the order you prefer. There are 4 options in total.

along Collins
Avenue

along El Camino
Real

along Mission
Road

Sterling Park
neighborhood



What type of housing is most needed in Colma?

You may choose multiple options.

ADU accessory dwelling unit

Apartments (multifamily rental homes)

Condominiums (multifamily ownership homes)

Duplex/ Attached housing

Housing for persons with disabilities

Senior housing

Single Family (detached)

Veterans housing



If you live in the Colma, why did you choose to live here?

You may choose multiple options.

Affordability

City services and programs

Close to job/work

Close to family and/or friends

Close to public transit (BART, SamTrans)

Close to shopping and other services

Local recreational amenities and scenery

Quality of housing stock

Quality of local school system

Safety of town and/or neighborhood(s)

I do not live in Colma



What housing related issues are you experiencing in Colma?

You may choose multiple options.

I cannot find a home in my price range

I cannot find a home that suits my living needs (size, disability accommodations)

I currently do not have the financial resources related to home ownership (down payment, monthly mortgage)

I cannot find a home that fits my quality standards

Rents are too high

Does not apply to me, I am currently a homeowner/renter in Colma

I do not wish to own a home/rent in Colma

I do not live or wish to live in Colma



In regards to housing in Colma, how important are the following concerns to you and your family?

You may choose multiple options.

Establish special needs housing for seniors, large, families and/or persons with disabilities

Ensuring that children who grow up in Colma, can afford to live here in the future

Mixed-use (commercial/office and residential) type that encourage walking and reduces dependency on automobiles

Housing for those with disabilities (mental, physical, etc.)

Housing that is diverse including single-family homes, townhomes, apartments, and condominiums to meet the varied need of local residents

Integrate affordable housing throughout the community to create mixed-income neighborhoods

Provide transitional housing for houseless, along with with services to help transition people into permanent housing

Encourage rehabilitation of existing housing stock in older neighborhoods

Establish programs and resources to help at-risk homeowners keep their homes

I do not live in Colma



Optional: What age range most accurately describes you?

under 18 years old

18 to 24 years old

25 to 39 years old

40 to 60 years old

60 and older years old



We would love to hear your feedback! Are there any other housing related topics that we did not cover?





