

2023 - 2025 STRATEGIC PLAN

Value Statement

We treat all persons, claims and transactions in a fair and equitable manner.

We make decisions after prudent consideration of the financial impact, considering the long-term financial needs of the agency, especially its financial stability.

We work to build trust with one another and the community to foster an inclusive, supportive and open environment.

We promote intelligent and thoughtful innovation in order to forward the Town’s policies and services.

Goals and Priority Programs

Area:	<u>Resiliency:</u>	<u>Operations:</u>	<u>Economic Development:</u>	<u>Community:</u>	<u>Capital:</u>
Goal:	<i>Ensure long term Financial health, Workforce development, Emergency preparedness and Climate adaptation</i>	<i>Increase Civic engagement, Transparency and use of Technology</i>	<i>Marketing & Brand Development, Supporting Retail, and Future Land Use</i>	<i>Build upon our Community identity & Improve quality of life</i>	<i>Update Infrastructure and Beautification</i>
Programs:	* Develop Revenue Strategies to meet rising costs	Build efficiencies through Technology	* Land Use	* Public Art Programs & Wayfaring	* Improve Streets, Sidewalks and Bikeways providing access to all
	* Workforce Wellness, Engagement, Retention and Recruitment	* Move to 24/7 Dispatch Center per CalOES guidelines	Branding & Marketing	Public outreach to residents and youths	Upgrade Sewers and Storm drains ensuring Health & Safety
	Implement CAP, Consider Reach Code Ord., and Recycled Water & EV/Solar Infrastructure	Research and implement technology increasing transparency	* Retail Recruitment & Retention	* 100 Year Anniversary Celebration	Maintain City Facilities & Consider Long-Range Plans
	Disaster mitigation response and recovery	* Explore Smart City Applications	Events, and Communications	Develop programs that embrace our Culture and Heritage	* Update Major Equipment, Technology & Fleet

*Priority Program

Programs

Resiliency

Ensure long term financial health & lead the efforts for Climate Change

- Develop Revenue Strategies to meet rising costs *
 - **Description:** Financial stability continues to be the Town’s top priorities. In recent years, the Town explored a voter-approved Transient Occupancy Tax (or hotel/motel tax), established Unfunded Liabilities Funding Strategy, as well as a Sewer Enterprise Fund, and sought out many grant opportunities. The next steps in ensuring financial stability include possible service cuts, which are part of the annual budget process, and additional revenue sources through the development of revenue strategies. This program will commit resources to researching long-term revenue sources for the upcoming elections in 2024. This will include conducting studies, surveys, and public outreach to identify potential revenue strategies. Possible strategies include but are not limited to, sales tax, and business license tax.
 - **Assigned to:** CMO & Finance
 - **Description:** In 2017-19 Strategic Plan the City Attorney provided a confidential memo to staff that outlined some of the initial steps that it would take to establish a Landscape or Lighting District. The program was also included in the 2020 – 22 Strategic Plan where additional information was discovered, and progress made. The critical step would be to ensure that the Town could collect revenues to support the Lighting District. Establishing a landscape and/or lighting district could reduce the General Fund’s exposure to costs associated with streetscape landscaping and lighting costs.

During FY 2021/22 & FY 2022-23 staff held several meetings with San Mateo County Public Works staff as well as the County’s Local Agency Formation Commission (LAFCo) regarding the portion of streetlights with in the Colma Lighting District that reside in the Town of Colma. To fund this endeavor, staff has identified that Colma’s portion of the Colma Lighting District generates about \$135,000 annually from property taxes. The revenue collected from the property tax rolls is to provide the needed operation and maintenance money to maintain the Colma Lighting District streetlights.

Working with LAFCo and the County Controllers Office, it was determined because the Town is a low property tax city, the Town would only be able to receive a portion of the property tax revenue that is dedicated to the Colma Lighting District, that amount would be in the range of \$75,000 to \$80,000 annually. Staff has proposed to the County not splitting the Colma Lighting District and instead entering into an agreement where Colma maintains their portion of the streetlights and in return receives the full amount of taxes collected by the County, including a portion of the Colma Lighting District reserves. Colma’s portion of the reserves would help offset the cost of replacing the aging streetlights in the Sterling Park neighborhood.

- **Assigned to:** DPW, CMO & City Attorney
- **Description:** Engage Cal Water exploring the feasibility of Citywide Water Purveyor Franchise Agreement
 - **Assigned to:** DPW, CMO & City Attorney

- **Description:** Review the Town’s planning, building, and engineering fee schedule and complete a cost recovery/fee study as needed.
 - **Assigned to:** CMO, City Attorney & DPW

- Workforce Wellness, Engagement, Retention and Recruitment *
 - **Description:** The Colma Value Based Code of Conduct identifies work-life balance as an “in practice” statement under the value of Fairness and developing stronger relationships is identified under the value of Responsibility. Using these Values as a guide to employee retention and recruitment are essential to the Town’s resiliency.

 - **Employee Retention & Wellness.** Create and formalize an employee wellness committee representing all Town departments. The committee will focus on how to make wellness a priority while working in a hybrid environment, maintaining mental and physical wellness as well as determining how employees can manage a healthy work-life balance. The committee will utilize resources from the new employee EAP (effective 7/1/2023), and various brown bag discussions/trainings for employees. Work relationships are also an important part of an employee’s happiness, which plays a role in employee retention and wellness. The employee wellness committee will also focus on cross-departmental fun and interaction with various events or activities.

 - **Recruitment.** Provide excellent human resources guidance, which fosters a proactive work environment made up of employees who support the community we serve. Our goal is to attract and secure qualified individuals to apply for the respective classifications. Recruitment efforts are directed toward piquing the interest in all communities served. The Town will use recognized hiring process practices for job announcements, testing, interviews, and background checks as outlined in the Administrative Code.
 - **Assigned to:** HR, Police Department, CMO & Recreation

- Implement Climate Action Plan, Consider Reach Code Ordinance, Recycled Water Program, and EV and Solar Infrastructure
 - **Description:** The State has set new Green House Gas (GHG) reduction goals and its technology has improved and changed since the adoption of the Climate Action Plan in 2013. The update will include:
 - Address Senate Bill 32 (2016) which requires California to reduce GHG emissions to 40% below 1990 levels by the year 2030 (previous target was 20% by the year 2020).
 - Update policies based on new technologies and best practices to reach the new 2030 goal (Colma has exceeded the goal for 2020)
 - Expand Outreach/Education program for businesses and residents on the benefits of electrification, new rebates, and case studies to reduce natural gas usage.
 - Present options to increase electrification to reverse current trends of increased natural gas usage and related GHG.
 - Continue to meet the goals and standards set by SB1383.
 - **Assigned to:** Sustainability & Planning

 - **Description:** Consider adopting reach codes which apply only to new construction to improve Electric Vehicle (EV) charging infrastructure and increase electrification of new buildings.
 - **Assigned to:** Building, Planning, & City Attorney

- **Description:** Continue to partner with Daly City, Cal Water and SFPUC to promote and establish a reclaimed water system within Town of Colma
 - **Assigned to:** CMO & DPW
- **Description:** Continue to work with Peninsula Clean Energy in an effort to install EV charging and solar infrastructure including a battery backup system for the solar project.
 - **Assigned to:** CMO, DPW & Sustainability
- Disaster Mitigation, Response and Recovery
 - **Description:** Continue to work with neighboring jurisdictions and pool resources when available during disaster response. Purchase additional emergency equipment for continuity of operations. (i.e. generators, lighting, lightboards, etc)
 - **Assigned to:** CMO, DPW, PD
 - **Description:** Conduct emergency preparedness training with staff including annual tabletop exercises and engaging CAPE/CERT teams.
 - **Assigned to:** Police Department, HR and Safety Committee
 - **Description:** Continue to offer training to new and existing CAPE/CERT programs to the residents of the community.
 - **Assigned to:** Recreation, Police Department and CMO

Operations

Increase Civic Engagement & Transparency

- Build efficiencies through Technology
 - **Description:** Implement the use of credit cards at Town Hall & Police Station making it easier for residents, businesses and visitors to pay for services. Also explore opportunities for online payments through the Town's web site.
 - **Assigned to:** Finance, CMO & Police Department
 - **Description:** Digitize Public Records through a Document Management & Codification System. This will enable the Town to reduce the use of paper and allow the general public to search for public records electronically saving staff time while creating convenience for the public. Prior to the implementation of a Document Management System, staff will first update Record Retention Schedule at a future City Council meeting.
 - **Assigned to:** CMO & IT
 - **Description:** Implement an asset management system that would Loo. The asset management program will provide the Public Works Department the ability to schedule daily, monthly, and annual events along with costs that are associated with those events or tasks. This program will enable the staff to be more efficient with scheduling, accountability and costs associated with keeping the departments day to day operations moving forward.
 - **Assigned to:** DPW
- Provide 24/7 Dispatch Center Services *

- **Description:** In 2021 CalOES informed the Town that we were in violation of our Public Safety Answering Point (PSAP) by not operating our dispatch center full time. After discussions with CalOES the Town’s only options were to move to a 24/7 dispatch center or to contract the dispatch services 100 percent of the time. The City Council directed staff to work with the Dispatch bargaining unit to bring dispatch services in-house full time.
 - **Assigned to:** CMO, PD, Finance
- Research and implement technology increasing transparency.
 - **Description:** Financial transparency is critical to building trust, creating civic engagement and ensuring public accountability. Financial transparency will be part of the Financial Software Replacement system (ERP). This may include better integration with the Town’s current online transparency platform OpenGov or other similar products, additional integration systems, a space for storytelling, and other effective budgetary and fiscal communication tools.
 - **Assigned to:** Finance and CMO
- Explore Smart City Applications *
 - **Description:** Research and explore electronic applications and tools that will enhance the Town’s ability to communicate to the residential and business community and manage assets and resources more efficiently by way of electronic data collection and technology. Applications and tools can be applied to economic development, mobility, sustainability, community and government. Over the past two years staff has been working with City/County Association of Bay Area Governments (C/CAG) to bring a Smart corridor project through Colma.
 - **Assigned to:** CMO, IT, DPW, Finance, Planning and Recreation

Economic Development

Marketing & Brand Development, Supporting Retail, and Future Land Use

- Land Use *
 - **Description:** Complete the Zoning Code Update (Implement the General Plan Update (GPU) - Pursuant to state law, the Town of Colma is required to amend its zoning code and zoning map after the adoption of the Town’s GPU 2040. The GPU and zoning must be consistent with one another. Colma planning staff began the zoning code update process in late 2022 and is scheduled to make two presentations to the City Council in the spring/summer of 2023 (Study Session & Public Hearing).
 - **Assigned to:** Planning
 - **Description:** Engage with Property Owners – GPU Commercial Core Opportunity Sites – Staff’s primary focus has been on the “Town Center” site, and specifically Kohl’s long-term intentions for their Colma store. With the help of The Retail Coach we have been tracking Kohl’s “right-sizing” initiative across their national retail portfolio. Because of the size of the Colma store (90,000 sq. ft.) and the expanse of the property’s parking lots, we believe that this store may be a good candidate for an internal feasibility assessment by Kohl’s real estate team. To that end, The Retail Coach initiated discussions with Kohl’s several months ago and has provided a Colma land use information package to their real estate executives. We are anticipating follow-up discussions over the next three to six months.
 - **Assigned to:** CMO and Economic Development

- **Description:** Facilitate Card Room Expansion Process - The City Manager has maintained regular communications with Lucky Chances ownership and management with focus on industry trends and Lucky Chances evolving ideas of their future business model.
 - **Assigned to:** CMO and Economic Development

- **Description:** Advance Hotel Development Feasibility - An analysis of recent public/private hotel projects on the Peninsula was carried out in the summer of 2022. Staff then met with a local economic development consultant who had facilitated several competitive processes for cities who desired to enable hotel developments via land leases and a mix of financial incentives. A phone interview with a specialty hotel deal-maker revealed that the single most effective tool to bring hotels to cities is to provide land at deeply discounted sales prices or land lease terms. Since Colma does not own a property suited for a hotel use, it was suggested that the Town secure the services of a commercial real estate company with a specialized hotel market analysis team to determine the viability of Colma’s market sphere to attract and sustain a hotel enterprise – to be located on privately owned land, on a site to be determined. In recent conversations with The Retail Coach, they have indicated that they can help with an initial market assessment and advise on subsequent feasibility steps.
 - **Assigned to:** CMO and Economic Development

- **Description:** Hillside Blvd. Commercial Overlay District - Staff began discussions with the landowner in late 2021, with the intent to confirm interest in the creation of a commercial overlay district on lands North and East of Hillside Blvd. By the time the General Plan Update (GPU) was approved by the City Council in March 2022, staff had determined that the Town would need to create and provide a process roadmap or “development framework” to the landowner for the creation of the Overlay District, once the GPU was in place. By Fall 2022 the framework was finished and Town staff had completed most of the tasks associated with the Town’s authority as the land use agency. A summary of the Framework’s tasks:
 - i. Define the purpose of the District (completed – Colma GPU)
 - ii. Identify the areas that make up the District (completed – Colma GPU)
 - iii. Clarify the Town’s land use priorities (completed – Town staff)
 - iv. Standards anticipated to apply to new uses in the District (completed – Town staff)
 - v. Identify the capacity of the District (completed - Town staff)
 - vi. Complete due diligence with utility providers (Town staff – in process)
 - vii. Continue to work with landowner developing a Master Plan for the overlay district

At this juncture staff understands that the property owner has initiated an internal planning process to determine long-term land use requirements for their core business, which should in turn define available land that could be used for new commercial uses.

 - **Assigned to:** CMO and Economic Development

- **Description:** El Camino Real Commercial Overlay District. This newly established overlay district is associated with a three-acre vacant land parcel fronting El Camino Real, near the Colma Bart Station. Staff has engaged the property owner in discussions leading up to the City Council’s recent adoption of the Housing Element. Ultimately this property was not included in the Town’s potential housing sites inventory. However, should the

property owner initiate a development master plan for the property in the future, some housing could be included in a mixed-use development plan.

- **Assigned to:** Planning

- Branding and Marketing

- **Description:** Branding Campaign – Conduct Professional Services Procurement Process. 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 the project will be to prepare a Request for Proposal (RFP) and hire a consultant 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, streetlight banners, promotional campaigns, advertisements and tag lines. This program was identified as a priority program on the 2020-22 Strategic Plan however it was delayed due to Covid pandemic and change in priorities. The City Council also put this project on hold in June 2022.

- **Assigned to:** CMO, Planning and Finance

- **Description:** Determine Feasibility and Process for New CalTrans Signage - This program is to build consensus with the business community along Serramonte Blvd. in an effort to change the name of the roadway to Serramonte Auto Row. Assuming consensus is established and Serramonte Blvd. name has been changed, staff will petition CalTrans for the street name change on southbound highway 280 at the Serramonte Blvd. exit.

- **Assigned to:** CMO, Planning and DPW

- **Description:** Develop Options for a New Town-Owned and Operated Freeway Sign. Determine feasibility and develop options for new 280 freeway sign – As part of the 2022-24 Economic Development Plan, staff was directed to research the feasibility of a freeway sign along highway 280 promoting the Town of Colma commercial areas. Staff will have to engage with CalTrans and possibly a consultant to determine feasibility.

- **Assigned to:** CMO, Planning and DPW

- Retail Recruitment and Retention

- **Description:** Administer the Retail Coach contract – In 2021 the Town entered into an agreement with the “Retail Coach” a consultant that provide market analysis of commercial areas and recruits commercial businesses to shopping centers with high vacancies. Since bringing the Retail Coach on board, there has been a higher level of communication with Kimco’s 280 Metro management directly by Town staff and reinforced by regular check-ins by The Retail Coach. A snapshot of progress filling vacant retail spaces is provided in the table below:

Business Type	Q4-2021		Q4-2022		% Change in Spaces	% Change in Sq. Ft.
	# of spaces	Sq Ft	# of spaces	Sq Ft		
Retail	15	162,233	17	178,036	+6.7%	+6.9%
Food	4	10,045	5*	22,809	+3.3%	+5.6%
Services	3	9,985	4	14,300	+3.3%	+1.9%

VACANT	8	45,566	4	12,684	-13.3%	-14.4%
		20%		5.6%		
Total	30	227,829	30	227,829		

The Retail Coach has confirmed that under the Ross lease, no more than five food businesses may occupy 280 Metro spaces.

New businesses already opened or in the process include Boot Barn, DashMart, Pet Club, Good Feet, and Raising Cane.

Q2-2021 Sales tax revenues from 280 Metro showed an estimated shortfall of approximately 20% due to the eight vacancies at that time. Seeing the closing of that gap clearly will not likely appear in quarterly reports until late 2023.

- **Assigned to:** CMO
- **Description:** Target New Auto Dealerships. Auto row has seen the addition of the new Cadillac dealership, the expansion of Kia’s business facilities, and soon the opening of VinFast in the vacant Acura dealership property at 475 Serramonte Blvd.
 - **Assigned to:** CMO
- **Description:** Coordinate with Cemetery and Auto Dealerships to Promote Local Restaurants
 - **Assigned to:** Planning
- **Description:** Process Use Permits in Commercial Districts – Retain, not Replace Retail
 - **Assigned to:** Planning
- **Description:** Continue as a participating city in SM County’s “Choose Local” program for small businesses. This program has been discontinued by the County.
 - **Assigned to:** None
- Events and Communications
 - **Description:** Continue to coordinate and program the Mayor/Chamber Walks, Business Recognition Luncheon, regular meetings with the Cemetery and Auto Row work group and create and distribute the “Colma Works” business newsletter.
 - **Assigned to:** CMO, Planning and Recreation
 - **Description:** Continue to update the Colma “Business tab and Colma Business Directory on the Town’s website.
 - **Assigned to:** CMO

Community

Build upon our Community Identity & Maintain Quality of Life

- Public Art Programs & Wayfaring *
 - **Description:** Research and Develop a Public Art Program that enhances and beautifies the Town for residents and visitors. The program may include;
 - Internal Public Art programs that focus on Colma’s unique History & Culture around Public Facilities and within the public right of way.

- Explore external program where developers may install public art as part of development or apply impacts fees to development to fund public art programs on public property.
- Develop a wayfaring program that directs visitors to parks, historical places, landmarks, cemeteries and retail centers.
 - **Assigned to:** Planning and CMO
- Public Outreach to residents and youths
 - **Description:** The Colma Police Department is in the process of recruiting and implementing a Police Explorer Post. The Police Explorer Post program is a volunteer organization for teenagers aged 14 to 21, with an interest in Law Enforcement. The goals of the Explorer Program is to expose teenagers to lifelong skills such as teamwork, responsibility and leadership, while building bridges between the community and law enforcement. The program will be organized through the Explorer Division of the Pacific Skyline Council of the Boy Scouts.
 - **Assigned to:** Police Department
 - **Description:** During the 2020-2022 Strategic Plan it was suggested that the Town start a “Volunteer of the Year” program where at the end of each year the Mayor and City Council select the Colma resident who has given their time, energy and efforts to the Town or Colma non-profit. Staff will work with the City Council during the year to identify candidates for selection.
 - **Assigned to:** CMO and Recreation
 - **Description:** In 2022 the Town of Colma was awarded a \$75,000 grant to pilot a rideshare program for seniors and populations in need for the 2023-2024 calendar years. Staff will work with the County to create a program and partner with a rideshare service to provide transportation to essential services; doctor’s office, dentist office, grocery store, pharmacy, etc. The program may be extended to the business community for “last mile” transportation for the Colma workforce.
 - **Assigned to:** CMO and Recreation
 - **Description:** The Colma Police Department partners with LifeMoves, a non-profit group consisting of outreach workers, or Hot Team (Homeless Outreach Team), that meet with law enforcement regularly to identify where homeless individuals and families reside, work to develop a rapport with the homeless citizens, make referrals to primary and behavioral health care, connect unsheltered homeless people to housing resources, and provide access to basic needs such as meals, showers, toiletries, and emergency shelter. The Colma Police Department partners and collaborates with San Mateo County resources and services to assist the Colma community with unsheltered homeless individuals and families. Funding for 2023-2024 will come from the remaining BSCC grant money and LifeMoves is currently submitting a proposal for Measure K funds for future services in San Mateo County to include North County agencies.
 - **Assigned to:** Police Department
- 100 Year Anniversary Celebration *
 - **Description:** In 2024 the Town of Colma will be celebrating its 100th year anniversary. In the fall of 2022, a City Council/Staff Ad Hoc Committee was formed to plan for the events

for 2024 during the 2023 calendar year. Committee activities will include; planning events, sponsorship packages, budgeting, marketing, giveaways, film, etc.....

- **Assigned to:** CMO, PD & Recreation

- Develop programs that embrace our Culture and Heritage
 - **Description:** Develop and coordinate programs and events that celebrate the History and Culture of the Town. This may include enhancements to existing programs or development of new programs. The focus will be to highlight and preserve Colma's unique and rich history. Opportunities for programming may include partnering with the local cemeteries, businesses and historical association. Potential programming includes events surrounding;
 - Halloween (i.e. Trunk or Treat, Senior Trick or Treat, Dog Halloween Parade)
 - Veteran's (i.e. Making Card for Veterans, Breakfast and Bingo, Clean Up Day, CHA Historical Museum field trip, etc.)
 - Cultural (i.e. Dia de los Muertos, Parol Lantern workshop, Multi-Cultural week, Multi-Cultural Craft Night, Dia de los Ninos, Older American Celebration)
 - History (i.e. Colma Scavenger Hunt, Promote History through Social Media, Cemetery Tours, Youth and Family trip to historical Museum etc.)
 - **Assigned to:** Recreation

Capital

Update Infrastructure and Beautification

- Streets, Sidewalks and Bikeways *
 - **Description:** Complete Serramonte Blvd West Bicycle and Pedestrian Improvement Project - Phase I of the project involves design (plans, specifications and estimates) and construction of the Serramonte Blvd West. The project will take a four-lane roadway and reduce it down to two lanes (one lane in each direction), and provide a center turn lane for those entering or exiting the various retail outlets along the Boulevard. The pilot lane reduction will provide right of way to build separated Class IV bike lanes in both directions. The project will also provide two mid-block high visibility crosswalks with rectangular rapid flashing beacons (RRFB) along with safe harbor refuge island. A "Quick Build" option will be implemented into the phase one project to provide temporary low-cost landscape barriers to separate bicyclists and pedestrians from vehicular traffic. This project will include the signaling of the Serramonte Blvd and Serra Center Intersection. Total project cost is \$2.035 million - \$1.8 million is supported through grants funds.
 - **Assigned to:** Planning & DPW
 - **Description:** The Annual Roadway Rehabilitation and Preventative Maintenance Program (PMP) 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) between 75 and 80, which is still classified "as very good". The current PCI rating for the Town's Roadways is 76, the goal over the next few years is keep that rating and if possible, move it closer to a rating of 80. The Town's Capital Improvement Plan has identified several roadways for either heavy maintenance treatments such as crack sealing, dig out and repairs and surface treatments such as slurry sealing or micro sealing on several of our roadways. Project costs for maintenance and rehabilitation of the proposed streets is in the range of \$950,000 to \$1,100,000.
 - **Assigned to:** DPW

- **Description:** El Camino Real Bicycle and Pedestrian Improvement Project Study Report (PSR) - 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. Total project cost is \$2 million - \$1.8 million is supported through grant funds.
 - **Assign to:** DPW

- **Description:** Town Wide Bike and Pedestrian Master Plan - 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. Total project cost \$100,000 - \$90,000 supported by grant funding.
 - **Assigned to:** Planning

- **Description:** Landscape Medians - Median landscapes along Lawndale Boulevard and El Camino Real need rehabilitation. Additionally, the landscape along the backside of the sidewalk along the Northside of Lawndale Boulevard needs to be addressed as well. Phase 1 is the conceptual review of the landscaping and public use and enhancement on Lawndale Boulevard and El Camino Real. Phase 2 will provide “Shovel Ready” project plans, specifications and estimates (PS&E) and preparing a bid package. Phase 3 is the construction phase, which includes awarding the contract, building and inspection services, and construction. 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.
 - **Assigned to:** DPW

- Sewers and Storm drains
 - **Description:** Colma Creek - Sections of the Colma Creek concrete channel has deteriorated over the years. Because there are different levels of deterioration, a study will need to be performed as phase 1 of the project. This study will identify, categorize and map the deteriorated areas, estimate costs to repair and identify what outside permits are to be required to enter and repair the creek walls and floor. 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.
 - **Assigned to:** DPW

 - **Description:** Storm Drain System Assessment and Mapping - The project will review and analyze the Town's 11 miles of the Storm Drain System. The process will be to start assessing the current Storm Drainage system by way of internally videoing the system as is. The video would provide several insights; it will unveil any needed repairs and unrecorded blind or

illegal connections. The findings that come through the videoing 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 that specific scope of work.

- **Assigned to:** DPW

- City Facilities & Long-Range Plans

- **Description:** Bark Park - The Bark Park located on lower D Street provides dog owners a site where they can allow their pet to play, run and commune 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.

- **Assigned to:** DPW & Recreation

- **Description:** Historical Museum - 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 trim repairs or replacement.

- **Assigned to:** DPW

- **Description:** Facility Parking Lots - Several of the Town owned facility parking lots need 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.

- **Assigned to:** DPW

- **Description:** 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.

- **Assigned to:** DPW

- Major Equipment, Technology & Fleet *

- **Description:** IT Infrastructure Upgrades - 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 at Town-owned facilities, software updates, and upgrades to servers, switches and routers.
 - **Assigned to:** CMO

- **Description:** Vehicle Replacement Schedule - This Capital Improvement Project covers the purchase of vehicles and major fleet items Town-wide. Over the 2023-24 and 2024-25 fiscal years the vehicle replacement program anticipates replacement of fleet vehicles to be approximately \$515,000. During vehicle replacement staff will look for opportunities to extend the fleet to save costs, look for Electric Vehicle opportunities and funding that would subsidize those purchases. Staff will also review and update the current vehicle replacement schedule based on current market replacement cost.
 - **Assigned to:** Finance, Police Department and DPW

- **Description:** Equipment Purchase and Replacement - This Capital Improvement Project covers the purchase of major equipment Town-wide. In the FY 2022-23, the Police Department is requesting to update the Lawnet Equipment Upgrade while the Police Department Radio Encryption Upgrade will be on hold while the San Mateo County Police Chief Association research on the best system. This collaboration is important for the public safety departments to ensure smoother cross agency collaborations during emergencies. The project funding of \$150,000 is required in FY 2022/23 and FY 23/24.
 - **Assigned to:** Police Department

*** Priority Program**