

FY 2024-25 First Quarter Special Projects

Function	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Notes (e.g., carried over to next fiscal year)
Administration	120 City Manager	750.239 - PR & Strategic Comm Strategy	100-12-120 - General Fund-City Manager-City Manager	77,400.00	0.00	0.00	In Progress	6/30/2026	These funds were carried over from the previous fiscal year. Estimated completion has been pushed to the end of the next Fiscal Year due to staff capacity.
Administration	120 City Manager	750.245 - CWP Rise Const Stakeholder Engmt	100-12-120 - General Fund-City Manager-City Manager	100,000.00	0.00	0.00	In Progress	12/31/2024	The City will continue engagement with The Rise on an ongoing basis. Expenses may occur after Q2.
Administration	632 Comm Outreach & Neigh Watch	750.056 - Neighborhood Engagement	100-12-632 - General Fund-City Manager-Comm Outreach & Neigh Watch	56,781.00	3,540.92	0.00	Completed	9/30/2024	The Neighbor to Neighbor grant ended on 9/30/24. Final encumbrance of \$19,481 processed in Q2.
Administration	632 Comm Outreach & Neigh Watch	750.227 - CWP Public Safety res/com areas	100-12-632 - General Fund-City Manager-Comm Outreach & Neigh Watch	10,000.00	0.00	0.00	In Progress	6/30/2025	The Block Leader outreach program has started and staff will continue to promote the programs until the end of this fiscal year.
Administration	633 Disaster Preparedness	750.230 - Business Continuity Resilience	100-12-633 - General Fund-City Manager-Disaster Preparedness	500,000.00	0.00	0.00	Not Started	6/30/2024	Staff is considering making improvements to the EOC later this fiscal year.
Administration	633 Disaster Preparedness	750.240 - MRC Rise	100-12-633 - General Fund-City Manager-Disaster Preparedness	2,194.00	1,176.24	0.00	Completed	9/30/2024	Additional supplies purchased for MRC Rise in July 2024. Project is now complete.
Administration	705 Economic Development	750.230 - Business Continuity Resilience	100-12-705 - General Fund-City Manager-Economic Development	310,487.00	0.00	0.00	In Progress	6/30/2025	Funds were carried over for the ongoing support for Small to Medium Business Resiliency. This was a Budget allocation from the State of California
Community development	701 Current Planning	750.007 - The Hamptons	100-71-701 - General Fund-Planning-Current Planning	108,640.00	0.00	0.00	Not Started		Waiting for building submittal. Project approval expires in 2026
Community development	701 Current Planning	750.009 - Marina Plaza	100-71-701 - General Fund-Planning-Current Planning	23,317.00	0.00	0.00	In Progress	Ongoing	Waiting for building permit
Community development	701 Current Planning	750.029 - Vallco SB35/Rise	100-71-701 - General Fund-Planning-Current Planning	109,207.00	0.00	0.00	In Progress	Ongoing	Waiting for building permit
Community development	702 Mid Long Term Planning	750.032 - General Plan	100-71-702 - General Fund-Planning-Mid Long Term Planning	239,805.00	0.00	0.00	In Progress	Ongoing	Operational item, no completion date
Community development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	100-71-702 - General Fund-Planning-Mid Long Term Planning	194,922.00	0.00	0.00	In Progress	Summer 2025	Delays in prjoect due to previous contractor/consultant and Housing Element
Community development	702 Mid Long Term Planning	750.101 - CWP RHNA and Gen Plan Update	100-71-702 - General Fund-Planning-Mid Long Term Planning	422,564.00	44,170.25	378,394.22	Completed	Sep 2024	Completed in September, when the City received notice from HCD that the Housing Element complies with State law.
Community development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	100-71-702 - General Fund-Planning-Mid Long Term Planning	200,000.00	0.00	0.00	Not Started	Spring 2025	RFP to be released Winter 2024 to obtain consultant
Community development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	100-71-702 - General Fund-Planning-Mid Long Term Planning	726.00	0.00	0.00	In Progress	Winter 2024	Ongoing Operational Item
Community development	702 Mid Long Term Planning	750.235 - CWP Tree List	100-71-702 - General Fund-Planning-Mid Long Term Planning	50,000.00	0.00	0.00	In Progress	June 2025	Joining project with Public Works, RFP released to obtain consultant
Community development	711 BMR Affordable Housing Fund	750.052 - Develop ELI Housing	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	238,301.00	0.00	3,005.00	In Progress	Fall 2025	Pending development of Mary Ave, then operational.

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Community development	714 Construction Plan Check	750.031 - Westport	100-73-714 - General Fund-Building-Construction Plan Check	89,621.00	0.00	34,281.73	In Progress	2026	Pending building permit status. The timeline is uncertain, however, staff estimates the townhome portion should be fully occupied by 2025. The Senior BMR apartments are fully occupied. The assisted living parcel is currently being reviewed for revisions.
Community development	714 Construction Plan Check	750.067 - VTC	100-73-714 - General Fund-Building-Construction Plan Check	14,595,179.00	0.00	1,095,179.46	In Progress	Ongoing	This pertains to building permits and staff estimates that the developer will submit additional building permits in 2024
Community development	715 Building Inspection	750.067 - VTC	100-73-715 - General Fund-Building-Building Inspection	5,406,634.00	0.00	0.00	Not Started		This pertains to building inspections. No construction has been completed, and will occur over the build-out of the project at least 5 years.
Information Services	305 Video	900.995 - Special Projects - CDD/I&T	100-31-305 - General Fund-I&T Video-Video	32,675.00	0.00	0.00	In Progress	6/30/2025	
Information Services	308 Applications	750.123 - Redesign of City Website	100-32-308 - General Fund-I&T Applications-Applications	3,481.00	0.00	3,481.31	In Progress	1/30/2025	
Information Services	308 Applications	750.183 - ACA Guide & Wrapper	100-32-308 - General Fund-I&T Applications-Applications	25,000.00	0.00	25,000.00	In Progress	6/30/2025	
Information Services	308 Applications	750.184 - Accela Roadmap	100-32-308 - General Fund-I&T Applications-Applications	23,000.00	0.00	23,000.00	In Progress	6/30/2025	
Information Services	308 Applications	750.236 - Project Dox	100-32-308 - General Fund-I&T Applications-Applications	394.00	393.75	0.00	Completed	6/30/2024	
Information Services	310 Infrastructure	750.199 - City Facilities Video Capture	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	6,079.00	0.00	6,079.34	In Progress	6/30/2025	Items are backordered
Information Services	986 GIS	750.166 - AR McClellan Ranch	610-35-986 - Innovation & Technology-I&T GIS-GIS	11,333.00	11,333.32	0.00	Completed	9/30/2024	
Information Services	986 GIS	750.212 - Laserfiche Scanning	610-35-986 - Innovation & Technology-I&T GIS-GIS	4,099.00	0.00	4,098.54	In Progress	6/30/2025	
Information Services	986 GIS	750.238 - VR Decarb	610-35-986 - Innovation & Technology-I&T GIS-GIS	112,002.00	10,431.70	101,568.25	In Progress	3/30/2025	
Law enforcement	200 Law Enforcement SC Sheriff	750.227 - CWP Public Safety res/com areas	100-20-200 - General Fund-Law Enforcement-Law Enforcement SC Sheriff	60,000.00	0.00	0.00	In Progress	6/30/25	On 10/1/24 Council authorized staff to execute an agreement for the purchase and installation of 15 ALPR cameras throughout the City. The purchase is expected in Q2.
Public works	122 Sustainability Division	750.025 - Special Maintenance	100-81-122 - General Fund-Environmental Programs-Sustainability Division	10,000.00	0.00	0.00	Not Started	6/30/2025	Energy Efficiency Audit
Public works	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	100-81-122 - General Fund-Environmental Programs-Sustainability Division	6,400.00	0.00	0.00	In Progress	6/30/2025	Carried over from last FY
Public works	122 Sustainability Division	750.176 - Climate AP Vision Summary Doc	100-81-122 - General Fund-Environmental Programs-Sustainability Division	10,000.00	0.00	0.00	In Progress	6/30/2025	
Public works	122 Sustainability Division	750.223 - CWP Electrification Study	100-81-122 - General Fund-Environmental Programs-Sustainability Division	96,057.00	0.00	36,057.67	In Progress	6/30/2025	Transferred to CMO
Public works	800 Public Works Admin	750.244 - CWP Recycled Water Feasibility	100-80-800 - General Fund-PW Administration-Public Works Admin	200,000.00	0.00	0.00	In Progress	6/30/2025	New this FY

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Public works	801 Resources Recovery	750.025 - Special Maintenance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	20,000.00	0.00	0.00	In Progress	6/30/2025	CAP dashbaord pilot
Public works	801 Resources Recovery	750.041 - HHW and PaintCare	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	161,010.00	66,540.50	0.00	In Progress	Ongoing annual project	SCC Household Hazardous Waste program. Annual on-going program to cover residential drop off of items that cannot be accepted by Recology.
Public works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	94,544.00	(1,205.00)	0.00	In Progress	6/30/2025	Ordinance implementation still in progress and on schedule.
Public works	801 Resources Recovery	750.137 - SB1383 Procurement Requirements	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	205,653.00	0.00	0.00	In Progress	Ongoing annual project	No completion date
Public works	801 Resources Recovery	750.174 - New Lndfill Agrmnt/Solid Wst con	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	103,542.00	12,962.50	4,841.60	In Progress	8/31/2025	
Public works	802 Non Point Source	750.064 - Low Income Cost Share	230-81-802 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Non Point Source	2,000.00	0.00	0.00	In Progress	Ongoing	Defunding
Public works	802 Non Point Source	750.065 - CUSD Joint Use Cost Share	230-81-802 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Non Point Source	8,707.00	0.00	0.00	In Progress	Ongoing	Will be moved to a contract account in FY26 Proposed Budget.
Public works	804 Plan Review	750.039 - PW Scanning Project	100-82-804 - General Fund-Developmental Services-Plan Review	9,310.00	0.00	9,310.29	In Progress	Ongoing	Funds are encumbered in Q1
Public works	804 Plan Review	750.067 - VTC	100-82-804 - General Fund-Developmental Services-Plan Review	1,961,366.00	14,065.00	1,182,523.68	In Progress	Anticipated 2030	
Public works	804 Plan Review	750.105 - CWP Revisit 5G	100-82-804 - General Fund-Developmental Services-Plan Review	250,000.00	0.00	0.00	In Progress	2/28/2025	Most of the work to date has been completed in-house. Ongoing changes to related laws, limited staffing resources, and other priorities have resulted in delays to finalization.
Public works	807 Service Center Admin	750.043 - Office Reconfiguration	100-83-807 - General Fund-Service Center-Service Center Administration	111,416.00	0.00	8,170.59	In Progress	Ongoing	Will be moved to materials/contracts account in FY26 Proposed Budget. This an ongoing allocation that was added in FY20 to account for the various citywide office reconfigurations need as a result aging City facilities to help mitigate space issues.
Public works	812 School Site Maintenance	750.025 - Special Maintenance	100-84-812 - General Fund-Grounds-School Site Maintenance	10,500.00	0.00	0.00	In Progress	06/30/2025	Dugout roof replacement - Hyde
Public works	814 Sport Fields Jollyman CRK	750.025 - Special Maintenance	100-84-814 - General Fund-Grounds-Sport Fields Jollyman CRK	10,500.00	0.00	0.00	In Progress	06/30/2025	Dugout roof replacement - Jollyman
Public works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	270-85-820 - Transportation Fund-Streets-Sidewalk Curb and Gutter	2,776,484.00	0.00	1,725.91	In Progress	6/30/2025	Annual project
Public works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	270-85-821 - Transportation Fund-Streets-Street Pavement Maintenance	7,472,764.00	0.00	32,940.00	In Progress	6/30/2025	Annual project
Public works	825 Street Tree Maintenance	750.235 - CWP Tree List	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	60,000.00	0.00	0.00	In Progress	6/30/2025	Collaborating with CDD. Project currently awaiting CDD's completion of RFP. RFP just went out 10/21/2024

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Public works	825 Street Tree Maintena	900.911 - Trees and Badges	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	20,000.00	0.00	0.00	In Progress	On-going	Trees and Badges was a special project in 2014 and completed in the same year. The funding has remained in this account for tree planting as trees are capital assets. Moving forward, this item will be removed from the special projects table and will be moved to a materials or fixed asset account as appropriate in FY26.
Public works	827 Bldg Maint City Hall	750.025 - Special Maintenance	100-87-827 - General Fund-Facilities and Fleet-Bldg Maint City Hall	2,000.00	0.00	0.00	Not Started	6/30/2025	Burglar Alarm Upgrades
Public works	828 Bldg Maint Library	750.025 - Special Maintenance	100-87-828 - General Fund-Facilities and Fleet-Bldg Maint Library	45,000.00	0.00	2,200.00	In Progress	6/30/2025	Library HVAC
Public works	829 Bldg Maint Service Center	750.025 - Special Maintenance	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Service Center	2,000.00	0.00	0.00	Not Started	6/30/2025	Burglar Alarm Upgrades
Public works	829 Bldg Maint Service Center	900.990 - Special Projects - PW	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Service Center	46,937.00	0.00	46,936.96	In Progress	6/30/2025	Funds encumbered with Beam Global for EV ARC Security project
Public works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	100-87-830 - General Fund-Facilities and Fleet-Bldg Maint Quinlan Center	79,174.00	0.00	0.00	Not Started	6/30/2025	
Public works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	100-87-831 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	123,675.00	0.00	0.00	Not Started	6/30/2025	Funds are allocated to replacing kitchen HVAC unit.
Public works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	100-87-832 - General Fund-Facilities and Fleet-Bldg Maint McClellan Ranch	2,000.00	0.00	0.00	Not Started	6/30/2025	Burglar Alarm Upgrades
Public works	833 Bldg Maint Monta Vista Ct	750.025 - Special Maintenance	100-87-833 - General Fund-Facilities and Fleet-Bldg Maint Monta Vista Ct	2,000.00	0.00	0.00	Not Started	6/30/2025	Burglar Alarm Upgrades
Public works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	45,705.00	0.00	0.00	In Progress	6/30/2025	HVAC repair (in progress), raquetball court (done)
Public works	838 Comm Hall Bldg Maint	750.025 - Special Maintenance	100-87-838 - General Fund-Facilities and Fleet-Comm Hall Bldg Maint	2,000.00	0.00	0.00	Not Started	6/30/2025	Burglar Alarm Upgrades
Public works	844 Traffic Engineering	750.163 - VMT to LOS Standards	100-88-844 - General Fund-Transportation-Traffic Engineering	30,637.00	7,156.13	23,421.10	In Progress	6/30/2025	
Public works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	100-88-844 - General Fund-Transportation-Traffic Engineering	50,000.00	0.00	0.00	In Progress	6/30/2025	Project stalled with Rotary and BPC. No progress since last quarterly report. This has started although no money has been spent. There have been several meetings with the BPC. The MOU has been executed. meetings are ongoing between staff, Rotary, and BPC subcommittee to finalize bike rack installation locations. Once locations are finalized, the division of labor regarding installation will be determined and the bike racks purchased and installed.
Public works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	100-88-844 - General Fund-Transportation-Traffic Engineering	154,079.00	0.00	0.00	In Progress	6/30/2025	Partnered with City of San Jose
Public works	844 Traffic Engineering	750.242 - AC2 Traffic Monitoring	100-88-844 - General Fund-Transportation-Traffic Engineering	42,975.00	0.00	42,975.00	In Progress	6/30/2025	
Public works	844 Traffic Engineering	750.243 - CWP Active Transportation Plan	100-88-844 - General Fund-Transportation-Traffic Engineering	330,000.00	0.00	0.00	Not Started	6/30/2026	New this FY

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Public works	848 Street Lighting	900.990 - Special Projects - PW	100-85-848 - General Fund-Streets-Street Lighting	175,000.00	0.00	171,306.81	In Progress	8/31/2025	The poles are on order and should be delivered late November. Installation will begin in April 2025 and be completed probably July-August 2025.
Public works	853 Storm Drain Fee	750.063 - Rainwater Capture	230-81-853 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Fee	28,207.00	0.00	15,707.06	In Progress	Ongoing annual project	No completion date
Recreation services	601 Rec & Comm Svcs Administration	750.241 - Senior Svcs & Youth Engagement	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	0.00	(21.83)	0.00	Completed	June 2024	Defunded in Q1
Recreation services	601 Rec & Comm Svcs Administration	750.098 - CWP Senior Strategy	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	41,378	32	-	Completed	June 2024	Will be defunded in Mid-year
Recreation services	601 Rec & Comm Svcs Administration	750.164 - CWP Dogs Off Leash Area	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	5,000	338	-	Completed	June 2024	Will be defunded in Mid-year
Recreation services	601 Rec & Comm Svcs Administration	750.226 - CWP Intergenerational Engagement	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	-	-	-	Completed	June 2024	Will be defunded in Mid-year
Recreation services	601 Rec & Comm Svcs Administration	750.241 - Senior Svcs & Youth Engagement	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	20,000	3,159	-	Completed	June 2024	Will be defunded in Mid-year
Recreation services	621 Sports Center Operation	900.959 - Windscreens	570-63-621 - Sports Center-Sports, Safety and Outdoor Rec-Sports Center Operation	72,162	72,162	-	Completed	Sept 2023	Will be defunded in Mid-year