

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 |