

FY 2023-24 First Quarter Special Projects Update

Function	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount	Status	Est Completion	Notes (e.g., carried over to next fiscal year)	Status
Administrative Services	405 Accounting	750.189 - Fee Study	100-41-405 - General Fund-Finance-Accounting	70,800	18,400	In Progress			Cancelled
Administrative Services	426 Budgeting	750.217 - CWP Analyze Potential Rev Measrs	100-41-426 - General Fund-Finance-Budgeting	50,000		In Progress			Not Started
Administration	120 City Manager	750.239 - PR & Strategic Comm Strategy	100-12-120 - General Fund-City Manager-City Manager	160,000		In Progress	Aug 30 2025		In Progress
Administration	122 Sustainability Division	750.018 - Climate Action Plan	100-12-122 - General Fund-City Manager-Sustainability Division	1,236		-			Completed
Administration	122 Sustainability Division	750.019 - Employee Commute Program	100-12-122 - General Fund-City Manager-Sustainability Division	2,586	3,455	-			
Administration	122 Sustainability Division	750.069 - Sustainable Infrastructure Audit	100-12-122 - General Fund-City Manager-Sustainability Division	10,000		-			
Administration	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	100-12-122 - General Fund-City Manager-Sustainability Division	6,400		-			
Administration	122 Sustainability Division	750.176 - Climate AP Vision Summary Doc	100-12-122 - General Fund-City Manager-Sustainability Division	10,000		-			
Administration	122 Sustainability Division	750.223 - CWP Electrification Study	100-12-122 - General Fund-City Manager-Sustainability Division	50,000		-			
Administration	632 Comm Outreach & Neigh Watch	750.227 - CWP License Plate Readers	100-12-632 - General Fund-City Manager-Comm Outreach & Neigh Watch	10,000		-		Recommending to remove as part of CWP review in February	
Administration	633 Disaster Preparedness	750.230 - Business Continuity Resilience	100-12-633 - General Fund-City Manager-Disaster Preparedness	500,000		-			
Administration	633 Disaster Preparedness	750.240 - MRC Rise	100-12-633 - General Fund-City Manager-Disaster Preparedness	6,323		-			
Administration	705 Economic Development	750.109 - CWP Regulate Diversified Retail	100-12-705 - General Fund-City Manager-Economic Development	5,000		-			Cancelled
Administration	705 Economic Development	750.179 - Econ Dev Strategy Outreach	100-12-705 - General Fund-City Manager-Economic Development	20,000		-			Cancelled
Administration	705 Economic Development	750.221 - CWP Cupertino Store Implementatn	100-12-705 - General Fund-City Manager-Economic Development	-	62	Cancelled			
Administration	705 Economic Development	750.230 - Business Continuity Resilience	100-12-705 - General Fund-City Manager-Economic Development	500,000		-			
Community development	700 Community Development Admin	750.104 - CWP Homeless Jobs Program	100-70-700 - General Fund-Planning & Community Development-Community Development Admin	176,935		-	6/28/2024		
Community development	701 Current Planning	750.007 - The Hampton's	100-71-701 - General Fund-Planning-Current Planning	108,680		-		active project with three more years of entitlements until July 2026	
Community development	701 Current Planning	750.009 - Marina Plaza	100-71-701 - General Fund-Planning-Current Planning	23,317		-	6/28/2024	carry over to next FY	
Community development	701 Current Planning	750.029 - Valico Town Center	100-71-701 - General Fund-Planning-Current Planning	188,680		-		12/1/2024 carry over to next FY	
Community development	702 Mid Long Term Planning	750.032 - General Plan	100-71-702 - General Fund-Planning-Mid Long Term Planning	239,805		-		Expected to be complete carry over to next FY	
Community development	702 Mid Long Term Planning	750.049 - MuniCode Updates	100-71-702 - General Fund-Planning-Mid Long Term Planning	25,000		-		Ongoing carry over to next FY	
Community development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	100-71-702 - General Fund-Planning-Mid Long Term Planning	202,216	5,147	In Progress		Expected to be complete carry over to next FY	
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	1,026,581	81,752	In Progress		Expected to be complete carry over to next FY	
Community development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	100-71-702 - General Fund-Planning-Mid Long Term Planning	3,990	923	In Progress		Ongoing carry over to next FY	
Community development	702 Mid Long Term Planning	750.235 - CWP Tree List	100-71-702 - General Fund-Planning-Mid Long Term Planning	50,000		-	6/28/2024	carry over to next FY	
Community development	711 BMR Affordable Housing Fund	750.051 - Support for the Unhoused	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	100,000		-		Ongoing carry over to next FY	
Community development	711 BMR Affordable Housing Fund	750.052 - Develop EU Housing	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	238,386		-		3/1/2024 carry over to next FY	
Community development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	100-73-713 - General Fund-Building-General Building	14,387		-		Ongoing carry over to next FY	
Community development	714 Construction Plan Check	750.031 - Westport	100-73-714 - General Fund-Building-Construction Plan Check	98,739	3,160	In Progress	6/28/2024	carry over to next FY	
Community development	714 Construction Plan Check	750.067 - VTC	100-73-714 - General Fund-Building-Construction Plan Check	14,595,179		-		Ongoing carry over to next FY	
Community development	715 Building Inspection	750.067 - VTC	100-73-715 - General Fund-Building-Building Inspection	5,406,634		-		Ongoing carry over to next FY	
Information Services	300 Administration	750.197 - Aclima & Envirosuite Pilot Ext	610-30-300 - Innovation & Technology-I&T Administration-Administration	66,000		-		Completed	
Information Services	300 Administration	750.222 - CWP Cybersecurity Public Edu	610-30-300 - Innovation & Technology-I&T Administration-Administration	7,500	2	Completed			
Information Services	300 Administration	750.227 - CWP License Plate Readers	610-30-300 - Innovation & Technology-I&T Administration-Administration	60,000		-		In Progress	
Information Services	305 Video	900.945 - Fixed Asset Acquisition	100-31-305 - General Fund-I&T Video-Video	40,316		-		6/1/2024	
Information Services	305 Video	900.995 - Special Projects - CDO/I&T	100-31-305 - General Fund-I&T Video-Video	40,891	6,715	In Progress	6/1/2024		
Information Services	308 Applications	750.120 - Performance Management App	100-32-308 - General Fund-I&T Applications-Applications	32,000		-		Cancelled	
Information Services	308 Applications	750.123 - Redesign of City Website	100-32-308 - General Fund-I&T Applications-Applications	20,700		-		6/1/2024	
Information Services	308 Applications	750.181 - ERP (Phase II)	100-32-308 - General Fund-I&T Applications-Applications	94,076	6,095	In Progress	6/1/2024		
Information Services	308 Applications	750.183 - ACA Guide & Wrapper	100-32-308 - General Fund-I&T Applications-Applications	25,000		-		6/1/2024	
Information Services	308 Applications	750.184 - Accela Roadmap	100-32-308 - General Fund-I&T Applications-Applications	23,000		-		6/1/2024	
Information Services	308 Applications	750.186 - Consolidated Code Enf Services	100-32-308 - General Fund-I&T Applications-Applications	22,408	16,575	In Progress	6/1/2024		
Information Services	308 Applications	750.236 - Project Doc	100-32-308 - General Fund-I&T Applications-Applications	129,475		-		6/1/2024	
Information Services	308 Applications	750.237 - ERP (Phase III)	100-32-308 - General Fund-I&T Applications-Applications	450,000		-		6/1/2024	
Information Services	310 Infrastructure	750.107 - Security Framework and Audit	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	60,000	14,688	In Progress	6/1/2024		
Information Services	310 Infrastructure	750.124 - ActiveNet Additional Readers	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	9,000	2,257	In Progress	6/1/2024		
Information Services	310 Infrastructure	750.125 - Council Voting System and Timer	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	32,000		-		Cancelled	
Information Services	310 Infrastructure	750.130 - Senior Center Access Controls	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	16,000		-		6/1/2024	
Information Services	310 Infrastructure	750.171 - Quinlan Touch Screen	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	25,130	321	In Progress	6/1/2024		
Information Services	310 Infrastructure	750.199 - City Facilities Video Capture	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	6,079		-		Completed	
Information Services	310 Infrastructure	750.200 - CH Ent Server & Storage Tech Ref	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	150,000		-		6/1/2024	
Information Services	310 Infrastructure	750.203 - Suppl Wi-Fi Exp in Public Areas	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	4,625		-		Cancelled	
Information Services	310 Infrastructure	750.205 - Public Bike Smart Rack DockTech	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	2,000		-		Cancelled	
Information Services	310 Infrastructure	900.945 - Fixed Asset Acquisition	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	40,037		-		Completed	
Information Services	986 GIS	750.166 - AR McClellan Ranch	610-35-986 - Innovation & Technology-I&T GIS-GIS	26,667		-		June 30th 2024	
Information Services	986 GIS	750.207 - Additional Telematics Devices	610-35-986 - Innovation & Technology-I&T GIS-GIS	5,300		-		This is complete	
Information Services	986 GIS	750.211 - Drone Instructor Training	610-35-986 - Innovation & Technology-I&T GIS-GIS	775	775	Completed		This is complete	
Information Services	986 GIS	750.212 - Laserfiche Scanning	610-35-986 - Innovation & Technology-I&T GIS-GIS	22,415		-		This year, scanning is underway and the funds will most likely be exhausted by December	
Information Services	986 GIS	750.216 - CIP Management System	610-35-986 - Innovation & Technology-I&T GIS-GIS	10,740	8,405	In Progress		The implementation is complete, the remaining funding is for support.	
Information Services	986 GIS	750.238 - VR Decarb	610-35-986 - Innovation & Technology-I&T GIS-GIS	112,000		-		June 30th 2024	
Public works	800 Public Works Admin	750.071 - Municipal Water System	100-80-800 - General Fund-PW Administration-Public Works Admin	22,677	5,880	In Progress		Ongoing - completion date TBD	
Public works	801 Resources Recovery	750.041 - HHW and PaintCare	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	115,733		-		Completed	
Public works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	84,716	7,819	In Progress		Completed	
Public works	801 Resources Recovery	750.137 - SB1833 Procurement Requirements	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	112,742		-		Ongoing	
Public works	801 Resources Recovery	750.174 - New Lndfill Agrmnt/Solid Wst con	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	245,697		-		tdb	
Public works	802 Non Point Source	750.196 - Storm Water (SWPPP) Update	230-81-802 - Env Mgmt Cn Crk Strm Drain-Environmental Programs-Non Point Source	19,539		-		Completed	
Public works	804 Plan Review	750.039 - PW Scanning Project	100-82-804 - General Fund-Developmental Services-Plan Review	39,713		-	12/31/2023		
Public works	804 Plan Review	750.067 - VTC	100-82-804 - General Fund-Developmental Services-Plan Review	1,961,366		-		Ongoing - completion date TBD	
Public works	804 Plan Review	750.105 - CWP Revisit 5G	100-82-804 - General Fund-Developmental Services-Plan Review	250,000		-		Ongoing - completion date TBD	
Public works	807 Service Center Administration	750.043 - Office Reconfiguration	100-83-807 - General Fund-Service Center-Service Center Administration	189,861	50,305	In Progress		Ongoing annual project - no completion date	
Public works	808 McClellan Ranch Park	750.025 - Special Maintenance	100-84-808 - General Fund-Grounds-McClellan Ranch Park	70,000		-		Completed	
Public works	808 McClellan Ranch Park	750.138 - 4H Perimeter Fence Replacement	100-84-808 - General Fund-Grounds-McClellan Ranch Park	30,000	24,600	Completed			
Public works	812 School Site Maintenance	750.025 - Special Maintenance	100-84-812 - General Fund-Grounds-School Site Maintenance	20,000		-		Not Started	6/30/2024 Dugout Roof Replacement
Public works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	100-84-813 - General Fund-Grounds-Neighborhood Parks	17,824		-		Completed	
Public works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	100-84-813 - General Fund-Grounds-Neighborhood Parks	20,000		-		In Progress	12/31/2023
Public works	813 Neighborhood Parks	900.990 - Special Projects - PW	100-84-813 - General Fund-Grounds-Neighborhood Parks	25,000	24,100	Completed		Concrete replacement at Portal Park	
Public works	814 Sport Fields Jollyman CRK	750.140 - Backflow Prevention Device Repl	100-84-814 - General Fund-Grounds-Sport Fields Jollyman CRK	4,000		-		In Progress	6/30/2024
Public works	814 Sport Fields Jollyman CRK	750.141 - Basketball Court Resurfacing	100-84-814 - General Fund-Grounds-Sport Fields Jollyman CRK	10,000		-		In Progress	12/31/2023
Public works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	270-85-820 - Transportation Fund-Streets-Sidewalk Curb and Gutter	2,868,400	169,528	Not Started		6/30/2024 Work typically occurs Jan-May	
Public works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	270-85-821 - Transportation Fund-Streets-Street Pavement Maintenance	5,658,493	13,270	Not Started		6/30/2024 Work typically occurs spring-fall	
Public works	824 Overpasses and Medians	750.194 - Trench Work	100-86-824 - General Fund-Trees and Right of Way-Overpasses and Medians	40,000		-		In Progress	6/30/2024
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		-		In Progress	6/30/2024
Public works	825 Street Tree Maintenance	900.911 - Trees and Badges	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	16,263		-		In Progress	Ongoing annual project - no completion date
Public works	827 Bldg Maint City Hall	750.144 - Electrical Preventive Maint	100-87-827 - General Fund-Facilities and Fleet-Bldg Maint City Hall	25,000		-		Not Started	6/30/2024
Public works	828 Bldg Maint Library	750.025 - Special Maintenance	100-87-828 - General Fund-Facilities and Fleet-Bldg Maint Library	45,000		-		Not Started	6/30/2024 HVAC Preventive Maint & Repair
Public works	829 Bldg Maint Senior Center	750.025 - Special Maintenance	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	40,000		-		In Progress	6/30/2024 SIS Roof Recoating, roof & gutter replacement
Public works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	100-87-830 - General Fund-Facilities and Fleet-Bldg Maint Quinlan Center	85,000		-		Not Started	6/30/2024 Lobby security, preschool counter & Floor Replacements
Public works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	100-87-831 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	105,675		-		In Progress	6/30/2024 Roof Replacement, deck dry rot, AC replacement
Public works	831 Bldg Maint Senior Center	900.945 - Fixed Asset Acquisition	100-87-831 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	65,835	7,678	In Progress	6/30/2024	EMS Upgrade	
Public works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	100-87-832 - General Fund-Facilities and Fleet-Bldg Maint McClellan Ranch	101,347		-		In Progress	6/30/2024 4H & gift shop roof/gutter, milk barn & EEC painting
Public works	834 Bldg Maint Wilson	750.025 - Special Maintenance	100-87-834 - General Fund-Facilities and Fleet-Bldg Maint Wilson	7,000		-		Not Started	6/30/2024 Snack shack gutter replacements
Public works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	50,494		-		In Progress	6/30/2024 Lighting improve, court refinishing, restroom partition, HVAC
Public works	836 Bldg Maint Sports Center	750.157 - Door Refinishing	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	10,775	7,737	Completed		Door refinishing	

FY 2023-24 First Quarter Special Projects Update

Public works	836 Bldg Maint Sports Center	900.990 - Special Projects - PW	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	-	-	Completed	Restroom floor replacement
Public works	837 Bldg Maint Creekside	750.025 - Special Maintenance	100-87-837 - General Fund-Facilities and Fleet-Bldg Maint Creekside	12,000	-	In Progress	6/30/2024 Interior lighting improvements
Public works	837 Bldg Maint Creekside	900.990 - Special Projects - PW	100-87-837 - General Fund-Facilities and Fleet-Bldg Maint Creekside	-	-	In Progress	6/30/2024 Interior lighting improvements
Public works	841 BFF Facilities Maintenance	750.025 - Special Maintenance	100-87-841 - General Fund-Facilities and Fleet-BFF Facilities Maintenance	25,000	-	Not Started	6/30/2024 Biesch, Byrne and Stockmeir Maintenance Allowance
Public works	841 BFF Facilities Maintenance	900.990 - Special Projects - PW	100-87-841 - General Fund-Facilities and Fleet-BFF Facilities Maintenance	-	6,803	Completed	Lifeguard floor replacement
Public works	844 Traffic Engineering	750.040 - Planned Transportation Project	100-88-844 - General Fund-Transportation-Traffic Engineering	856,023	8,278	In Progress	I-280 Wolfe Improvement Project
Public works	844 Traffic Engineering	750.061 - Community Shuttle Pilot Program	100-88-844 - General Fund-Transportation-Traffic Engineering	10,574	-	Completed	Pilot Program - complete
Public works	844 Traffic Engineering	750.079 - Adaptive Traffic Signaling	100-88-844 - General Fund-Transportation-Traffic Engineering	18,443	12,473	Completed	
Public works	844 Traffic Engineering	750.163 - VMT to LOS Standards	100-88-844 - General Fund-Transportation-Traffic Engineering	130,000	-	In Progress	No estimated completion date
Public works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	100-88-844 - General Fund-Transportation-Traffic Engineering	50,000	-	Not Started	No estimated completion date
Public works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	100-88-844 - General Fund-Transportation-Traffic Engineering	154,079	-	In Progress	No estimated completion date
Public works	844 Traffic Engineering	900.923 - Apple Campus 2	100-88-844 - General Fund-Transportation-Traffic Engineering	-	-	Completed	
Public works	845 Traffic Signal Maintenance	750.079 - Adaptive Traffic Signaling	100-88-845 - General Fund-Transportation-Traffic Signal Maintenance	16,042	-	Completed	
Public works	845 Traffic Signal Maintenance	900.945 - Fixed Asset Acquisition	100-88-845 - General Fund-Transportation-Traffic Signal Maintenance	-	18,957	Completed	
Public works	846 Safe Routes 2 School	750.080 - Pedestrian Education	100-88-846 - General Fund-Transportation-Safe Routes 2 School	10,118	-	In Progress	Ongoing - no estimated completion date
Public works	848 Street Lighting	900.990 - Special Projects - PW	100-85-848 - General Fund-Streets-Street Lighting	230,000	-	Not Started	July/Aug. 2024 Materials ordered work to be done March-Aug 2024
Public works	853 Storm Drain Fee	750.062 - Permeable Pavement	230-81-853 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Fee	12,500	-	Completed	Defunded by Council on 6/6/2023
Public works	853 Storm Drain Fee	750.063 - Rainwater Capture	230-81-853 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Fee	47,719	-	In Progress	Ongoing annual project - no completion date
Public works	854 General Fund Subsidy	750.064 - Low Income Cost Share	230-81-854 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-General Fund Subsidy	13,162	-	In Progress	Ongoing annual project - no completion date
Public works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	230-81-854 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-General Fund Subsidy	8,706	-	In Progress	Ongoing annual project - no completion date
Public works	855 Storm Drain Maintenance	900.945 - Fixed Asset Acquisition	230-81-855 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Maintenance	131,000	126,836	Completed	Rowler storm drain camera
Public works	985 Fixed Assets Acquisition	900.945 - Fixed Asset Acquisition	630-90-985 - Vehicle/Equip Replacement - Citywide - Non Departmental-Fixed Assets Acquisition	1,264,468	1,718	In Progress	Ongoing annual project - no completion date
Recreation services	601 Rec & Comm Svcs Administration	750.098 - CWP Senior Strategy	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	61,378	-	In Progress	6/30/2024 New project/GL 100-60-601 750-241 Senior Services and Youth Engagement for \$20K
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	123	In Progress	6/30/2024
Recreation services	601 Rec & Comm Svcs Administration	750.226 - CWP Intergenerational Engagement	100-60-601 - General Fund-Administration-Rec & Comm Svcs Administration	-	16	Completed	
Recreation services	621 Sports Center Operation	900.959 - Windscreens	570-63-621 - Sports Center-Sports, Safety and Outdoor Rec-Sports Center Operation	72,853	-	Completed	