

Special Projects as Defined in City Council Special Projects Policy

FY Added	Department	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)
FY23	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	6/30/2027	Staff is considering using these funds to support the new EOC at the Annex building at 10455 Torre Ave.
FY23	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	6/30/2027	Discussions are in progress with Los Gatos to determine an appropriate use for the remaining funds.
FY26	Administration	705 Economic Development	750.260 - Econ Dev for Retail and SMB	100-12-705 - General Fund-City Manager-Economic Development	200,000.00	3,748.59	0.00	In Progress	6/30/2027	These funds were allocated for the CWP Economic Development for Retail and Small Business project. Carry over funds to FY27 if not completed in FY26.
FY26	Administration	705 Economic Development	750.263 - Various Impact Fees	100-12-705 - General Fund-City Manager-Economic Development	150,000.00	0.00	0.00	Not Started	6/30/2027	These funds were allocated as part of the CWP Defensible Impact Fee Nexus Study (\$850K additional provided by CDD & Public Works, total \$1 Million) Carry over funds to FY27 if not completed in FY26.
FY26	Administration	126 Office of Communications	750.277 - Cupertino 70th Anniversary Celeb	100-12-126 - General Fund-City Manager-Office of Communications	12,338.00	13,847.74	0.00	Completed	11/30/2025	These funds were used for Cupertino 70th Anniversary expenses during Fall 2025. Invoices are all processed, Tripepi PO has been closed with remaining encumbered funds returning to the GL. This project is complete.
FY26	Administration	120 City Manager	750.279 - Strategic Plan	100-12-120 - General Fund-City Manager-City Manager	200,000.00	0.00	0.00	In Progress	6/30/2027	Project is ongoing, but City is awaiting invoicing from vendor overseeing this project. Carry over funds to FY27 if not completed in FY26.
FY26	Administrative services	425 Purchasing	750.278 - Admin Ser-Citywide Pur. Training	100-41-425 - General Fund-Finance-Purchasing	20,000.00	0.00	0.00	Not Started	N/A	
FY26	Administrative services	426 Budgeting	750.280 - Admin Ser-Tax Measure	100-41-426 - General Fund-Finance-Budgeting	20,000.00	0.00	23,500.00	In Progress	6/30/2026	
FY23	Community development	705 Economic Development	750.230 - Business Continuity Resilience	100-71-705 - General Fund-Planning-Economic Development	0.00	0.00	0.00	In Progress	6/30/2027	These grant funds have moved back to CMO. About \$175k previously used in FY24 for sm-med biz emergency preparedness (tabletop exercise series).
FY23	Information Services	308 Applications	750.181 - ERP (Phase II)	100-32-308 - General Fund-I&T Applications-Applications	48,760.00	46,375.00	2,385.00	Completed	6/30/2026	
FY23	Information Services	308 Applications	750.183 - ACA Guide & Wrapper	100-32-308 - General Fund-I&T Applications-Applications	25,000.00	0.00	0.00	In Progress	6/30/2026	

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FY23	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	Completed	6/30/2026	Waiting on vendor to invoice
FY24	Information Services	308 Applications	750.237 - ERP (Phase III)	100-32-308 - General Fund-I&T Applications-Applications	2,500,000.00	0.00	0.00	In Progress	6/30/2028	
FY26	Information Services	310 Infrastructure	750.250 - I&T - Infra -Adapt TS Expansion	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	225,000.00	19,350.00	183,496.31	In Progress	6/30/2026	
FY26	Information Services	308 Applications	750.282 - ADA Assessment & Action Plan	100-32-308 - General Fund-I&T Applications-Applications	50,687.00	46,079.00	4,608.00	Completed	12/31/2025	
FY26	Information Services	308 Applications	750.283 - Expansion of Microsoft Fabric	100-32-308 - General Fund-I&T Applications-Applications	22,000.00	22,000.00	0.00	Completed	1/30/2026	
FY26	Information Services	308 Applications	750.284 - AI Building Code Pilot Tool	100-32-308 - General Fund-I&T Applications-Applications	5,000.00	5,000.00	0.00	Completed	10/1/2025	
FY24	Information Services	305 Video	900.995 - Special Projects - CDD/I&T	100-31-305 - General Fund-I&T Video-Video	1,035,180.00	1,022,899.63	12,279.87	In Progress	6/30/2026	
FY25	Public works	122 Sustainability Division	750.281 - PW - Sust (122) - GHG Inv. Asses	100-81-122 - General Fund-Environmental Programs-Sustainability Division	40,000.00	0.00	34,962.00	In Progress	6/30/2026	New this FY. Occurs every 3 years as part of the climate action plan. RFP in Q2. Contract in progress.
				Total	5,387,452.00	1,179,299.96	284,231.18			