

FY 2023-24 Special Projects

Function	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount	Encumbrance	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	38,900	38,415		- In Progress	6/30/2026	Funds carried over into FY25
Administration	632 Comm Outreach & Neigh Watch	750.056 - Neighborhood Engagement	100-12-632 - General Fund-City Manager-Comm Outreach & Neigh Watch	7,624	7,623		- In Progress	10/2024	Funds carried over into FY25
Administration	705 Economic Development	750.103 - CWP Regulate Diversified Retail	100-12-705 - General Fund-City Manager-Economic Development	5,000	-		- Pending		Recommended Service Level Reduction (Potential Cancellation of this item)
Administration	705 Economic Development	750.230 - Business Continuity Resilience	100-12-705 - General Fund-City Manager-Economic Development	174,513	174,512		(0) In Progress	7/2024	
Administrative services	405 Accounting	750.189 - Fee Study	100-41-405 - General Fund-Finance-Accounting	70,800	47,300		- Completed	2/2024	Project came in under budget
Administrative services	426 Budgeting	750.217 - CWP Analyze Potential Rev Measrs	100-41-426 - General Fund-Finance-Budgeting	20,000	20,000		- Completed	2/2024	
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	136,895		(0) In Progress	6/30/2024	For FY 2023-24, the Homeless Jobs Program did not receive funding in the CWP, but was allowed to continue operating with leftover funds from prior years. It is on the list to be reconsidered for the FY 2024-25 CWP, and was recommended to be continued by the Housing Commission in their CWP recommendations.
Community development	701 Current Planning	750.007 - The Hamptons	100-71-701 - General Fund-Planning-Current Planning	-	-		- Not Started		Funds carried over into FY25
Community development	701 Current Planning	750.009 - Marina Plaza	100-71-701 - General Fund-Planning-Current Planning	-	-		- In Progress	ongoing	Funds carried over into FY25
Community development	701 Current Planning	750.029 - Vallco SB35/Rise	100-71-701 - General Fund-Planning-Current Planning	79,473	79,473		- In Progress		Funds carried over into FY25
Community development	702 Mid Long Term Planning	750.032 - General Plan	100-71-702 - General Fund-Planning-Mid Long Term Planning	-	-		- In Progress	ongoing	Funds carried over into FY25
Community development	702 Mid Long Term Planning	750.049 - MuniCode Updates	100-71-702 - General Fund-Planning-Mid Long Term Planning	25,000	-		- In Progress	11/2024	Project delayed due to COVID and department turnover.
Community development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	100-71-702 - General Fund-Planning-Mid Long Term Planning	7,294	7,294		- In Progress	12/2024	Delays in project 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	624,017	675,458		0 In Progress	Spring/Summer 2024	Pending State of California Housing and Community Development Department adoption of Housing Element.
Community development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	100-71-702 - General Fund-Planning-Mid Long Term Planning	3,264	3,263		(0) In Progress	Winter 2024	Ongoing operational item.
Community development	711 BMR Affordable Housing Fund	750.051 - Support for the Unhoused	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	50,000	50,000		- In Progress	ongoing	Pending budget depletion. \$50k will be defunded in Q3 to true up to the required County match. No completion date.
Community development	711 BMR Affordable Housing Fund	750.052 - Develop ELI Housing	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	85	85		- In Progress	N/A	Pending development of Mary Ave, then operational.
Community development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	100-73-713 - General Fund-Building-General Building	14,387	856		- In Progress	Winter 2024	Ongoing operational item.
Community development	714 Construction Plan Check	750.031 - Westport	100-73-714 - General Fund-Building-Construction Plan Check	9,118	9,118		(0) In Progress	2026	Pending building permit status. The timeline is uncertain however staff estimates the townhome portion should be completed/occupied by end of this year. The Senior BMR apartments should be occupied by Spring 2025. The assisted living parcel will be submitting revisions by 2026.
Community development	714 Construction Plan Check	750.067 - VTC	100-73-714 - General Fund-Building-Construction Plan Check	-	-		- In Progress	N/A	Funds carried over into FY25
Community development	715 Building Inspection	750.067 - VTC	100-73-715 - General Fund-Building-Building Inspection	-	-		- Not Started		Funds carried over into FY25

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Information Services	300 Administration	750.197 - Aclima & Envirosuite Pilot Ext	610-30-300 - Innovation & Technology-I&T Administration-Administration	66,000	66,000	-	Completed	8/15/2023	
Information Services	300 Administration	750.222 - CWP Cybersecurity Public Edu	610-30-300 - Innovation & Technology-I&T Administration-Administration	1,317	1,380	-	Completed	9/16/2023	
Information Services	305 Video	900.995 - Special Projects - CDD/I&T	100-31-305 - General Fund-I&T Video-Video	8,216	8,215	-	Completed	9/30/2023	Funds carried over into FY25
Information Services	308 Applications	750.120 - Performance Management App	100-32-308 - General Fund-I&T Applications-Applications	-	-	-	Cancelled		
Information Services	308 Applications	750.123 - Redesign of City Website	100-32-308 - General Fund-I&T Applications-Applications	17,219	17,219	0	In Progress	Q2 FY2025	Funds carried over into FY25
Information Services	308 Applications	750.181 - ERP (Phase II)	100-32-308 - General Fund-I&T Applications-Applications	94,076	24,910	-	Cancelled		Recommended Service Level Reduction
Information Services	308 Applications	750.183 - ACA Guide & Wrapper	100-32-308 - General Fund-I&T Applications-Applications	-	-	-	In Progress	6/30/2025	Funds carried over into FY25
Information Services	308 Applications	750.184 - Accela Roadmap	100-32-308 - General Fund-I&T Applications-Applications	-	-	-	In Progress	6/30/2025	Funds carried over into FY25
Information Services	308 Applications	750.186 - Consolidated Code Enf Services	100-32-308 - General Fund-I&T Applications-Applications	22,408	22,408	-	Completed	2/27/2024	
Information Services	308 Applications	750.236 - Project Dox	100-32-308 - General Fund-I&T Applications-Applications	98,807	98,357	-	Completed	6/30/2024	
Information Services	310 Infrastructure	750.107 - Security Framework and Audit	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	30,000	29,375	-	Completed	6/30/2024	
Information Services	310 Infrastructure	750.124 - ActiveNet Additional Readers	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	9,000	11,076	(0)	Completed	2/28/2024	
Information Services	310 Infrastructure	750.125 - Council Voting System and Timer	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	-	-	-	Cancelled		
Information Services	310 Infrastructure	750.199 - City Facilities Video Capture	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	-	-	-	In Progress	6/30/2025	Funds carried over into FY25
Information Services	310 Infrastructure	750.200 - CH Ent Server & Storage Tech Ref	610-34-310 - Innovation & Technology-I&T Infrastructure-Infrastructure	150,000	150,000	-	Completed	2/28/2024	
Information Services	986 GIS	750.166 - AR McClellan Ranch	610-35-986 - Innovation & Technology-I&T GIS-GIS	15,334	15,333	-	In Progress	4/30/2024	
Information Services	986 GIS	750.207 - Additional Telematics Devices	610-35-986 - Innovation & Technology-I&T GIS-GIS	5,300	5,300	-	Completed	7/30/2023	
Information Services	986 GIS	750.211 - Drone Instructor Training	610-35-986 - Innovation & Technology-I&T GIS-GIS	775	775	-	Completed	8/30/2023	
Information Services	986 GIS	750.212 - Laserfiche Scanning	610-35-986 - Innovation & Technology-I&T GIS-GIS	18,316	17,661	0	In Progress	4/30/2024	
Information Services	986 GIS	750.216 - CIP Management System	610-35-986 - Innovation & Technology-I&T GIS-GIS	10,740	10,740	-	In Progress	3/30/2024	
Information Services	986 GIS	750.238 - VR Decarb	610-35-986 - Innovation & Technology-I&T GIS-GIS	(2)	-	-	In Progress	5/30/2024	
Law enforcement	200 Law Enforcement SC Sherif	750.227 - CWP Public Safety res/com areas	100-20-200 - General Fund-Law Enforcement-Law Enforcement SC Sherif	-	-	-	In Progress	6/30/2025	Funds carried over into FY25
Public works	122 Sustainability Division	750.018 - Climate Action Plan	100-81-122 - General Fund-Environmental Programs-Sustainability Division	1,236	-	-	Completed	10/2023	Transferred from Administration 100-12-122 750.018 in FY 24.
Public works	122 Sustainability Division	750.019 - Employee Commute Program	100-81-122 - General Fund-Environmental Programs-Sustainability Division	2,586	4,618	-	Completed	10/2023	Transferred from Administration 100-12-122 750.018 in FY 24. Project went over budget due to claims exceeding projected budget and will be covered with budget savings. Program is discontinued.
Public works	122 Sustainability Division	750.223 - CWP Electrification Study	100-81-122 - General Fund-Environmental Programs-Sustainability Division	3,943	3,942	-	In Progress	6/30/2025	Transferred from Administration 100-12-122 750.223 in FY24.
Public works	800 Public Works Admin	750.071 - Municipal Water System	100-80-800 - General Fund-PW Administration-Public Works Admin	16,866	16,866	-	Completed	10/1/2024	

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Public works	801 Resources Recovery	750.041 - HHW and PaintCare	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	70,456	70,456		- In Progress	Ongoing annual project	No completion date
Public works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	65,172	65,172	(0)	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	(92,911)	(92,911)	(0)	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	222,155	222,141		- In Progress	8/31/2025	
Public works	804 Plan Review	750.039 - PW Scanning Project	100-82-804 - General Fund-Developmental Services-Plan Review	30,403	30,403	(0)	In Progress	6/30/2024	
Public works	804 Plan Review	750.067 - VTC	100-82-804 - General Fund-Developmental Services-Plan Review	-	-		- In Progress	Anticipated 2030	This pertains to plan review and occurs prior to permit issuance with the City awaiting the latest plan submittal.
Public works	804 Plan Review	750.105 - CWP Revisit 5G	100-82-804 - General Fund-Developmental Services-Plan Review	-	-		- 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 Administration	750.043 - Office Reconfiguration	100-83-807 - General Fund-Service Center-Service Center Administration	128,445	53,445		- In Progress	Ongoing annual project	This an ongoing allocation that was added in FY20 to account for the various office reconfigurations need as a result aging City facilities to help mitigate space issues.
Public works	808 McClellan Ranch Park	750.025 - Special Maintenance	100-84-808 - General Fund-Grounds-McClellan Ranch Park	70,000	-		- Cancelled		This was moved to CIP for FY 25-26
Public works	812 School Site Maintenance	750.025 - Special Maintenance	100-84-812 - General Fund-Grounds-School Site Maintenance	20,000	24,950		- Completed	6/30/2024	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY20 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts. All 3 locations completed.
Public works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	100-84-813 - General Fund-Grounds-Neighborhood Parks	17,824	13,619		- Completed	6/30/2024	
Public works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	100-84-813 - General Fund-Grounds-Neighborhood Parks	20,000	20,000		- Completed	12/2023	
Public works	813 Neighborhood Parks	900.990 - Special Projects - PW	100-84-813 - General Fund-Grounds-Neighborhood Parks	25,000	24,100		- Completed	9/2023	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY17 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts. Portal Park concrete replacement is completed.
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	4,000		- Completed	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	10,000		- Completed	12/2023	
Public works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	270-85-820 - Transportation Fund-Streets-Sidewalk Curb and Gutter	724,229	724,228	(0)	In Progress	6/30/2025	This is annual pavement maintenance and was added in special projects for visibility and reporting.
Public works	825 Street Tree Maintenance	750.235 - CWP Tree List	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	-	-		- 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 Maintenance	900.911 - Trees and Badges	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	11,263	3,325		- In Progress	Ongoing annual project	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	828 Bldg Maint Library	750.025 - Special Maintenance	100-87-828 - General Fund-Facilities and Fleet-Bldg Maint Library	-	-		- In Progress	6/30/2025	Funds carried over into FY25. 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	40,000	17,585		- Completed	6/30/2024	Weatherproofing technologies; bal was defunded
Public works	829 Bldg Maint Service Center	900.990 - Special Projects - PW	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Service Center	187,026	178,380		0 In Progress	6/30/2025	Awaiting delivery of materials.
Public works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	100-87-830 - General Fund-Facilities and Fleet-Bldg Maint Quinlan Center	7,826	7,826		- Completed	6/30/2024	Flooring and laminate replacement completed.  Security upgrade is carried over into FY25.
Public works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	100-87-831 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	-	-		- Not Started	6/30/2025	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY20 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts. Senior Center Access Controls 750.130 (\$16,000) was transferred from Information Services. Roof repair, deck dry rot repair, AC replacement - not started due to lack of staffing, need for multiple quotes and multiple vendor contracts
Public works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	100-87-832 - General Fund-Facilities and Fleet-Bldg Maint McClellan Ranch	82,472	27,820		- Completed	6/30/2024	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY19 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts.
Public works	832 Bldg Maint McClellan Ranch	900.990 - Special Projects - PW	100-87-832 - General Fund-Facilities and Fleet-Bldg Maint McClellan Ranch	18,875	19,575		- Completed		\$18,875 transferred from 750-025 to 900-990 for roof and gutter replacement.
Public works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	6,789	6,789		- In Progress	12/13/2024	HVAC (remaining) + raquetball (done)
Public works	841 BBF Facilities Maintenance	750.025 - Special Maintenance	100-87-841 - General Fund-Facilities and Fleet-BBF Facilities Maintenance	18,197	-		- In Progress	Ongoing Maint as needed	Blesch, Byrne and Stocklmeir Maint as needed

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Public works	841 BBF Facilities Maintenance	900.990 - Special Projects - PW	100-87-841 - General Fund-Facilities and Fleet-BBF Facilities Maintenance	6,803	6,803	-	Completed	7/2023	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY16 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts. Expenses are located in fixed assets. Expensed to 900.990 GL account, budget transfer will be initiated to complete transaction.
Public works	844 Traffic Engineering	750.040 - Planned Transportation Project	100-88-844 - General Fund-Transportation-Traffic Engineering	53,235	53,236	-	Completed	7/2023	Vision Zero project completed
Public works	844 Traffic Engineering	750.079 - Adaptive Traffic Signaling	100-88-844 - General Fund-Transportation-Traffic Engineering	12,473	12,473	-	Completed	8/2023	
Public works	844 Traffic Engineering	750.163 - VMT to LOS Standards	100-88-844 - General Fund-Transportation-Traffic Engineering	99,363	99,363	0	In Progress	6/30/2025	
Public works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	100-88-844 - General Fund-Transportation-Traffic Engineering	-	-	-	In Progress	12/31/2024	This has started although no money has been spent. There have been several meetings with the BPC, and most recently staff has been working on completing an MOU with the Rotary to partner on the installation of bike racks on private property. The MOU has now been executed and 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	-	-	-	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	34,365	41,205	-	In Progress	6/30/2025	Budgeted funds will be transferred here from 100-88-844 900.923.
Public works	844 Traffic Engineering	900.923 - Apple Campus 2	100-88-844 - General Fund-Transportation-Traffic Engineering	-	-	-	Completed	6/30/2025	Budgeted in incorrect GL account, departments will initiate a transfer to correct to 100-88-844 750.242. This is a development project that spanned several years. It was added a special project to provide visibility and to maintain relevant baseline expenses in materials and contracts.
Public works	844 Traffic Engineering	900.964 - I-280/Wolfe Rd Interchange Imprv	100-88-844 - General Fund-Transportation-Traffic Engineering	800,000	800,000	-	In Progress	Est. completion date unknown as the project is with VTA	Originally budgeted in 750-040 and transferred to Capital Outlay Account 100-88-844 900-964. Advanced payment made to VTA for the City's portion.
Public works	846 Safe Routes 2 School	750.080 - Pedestrian Education	100-88-846 - General Fund-Transportation-Safe Routes 2 School	10,118	10,118	-	Completed	11/2023	
Public works	848 Street Lighting	900.990 - Special Projects - PW	100-85-848 - General Fund-Streets-Street Lighting	230,000	171,163	(0)	In Progress	8/30/2024	This account is used for various one-time maintenance projects that vary from year to year. This account was added FY16 to provide visibility to one-time project costs that vary from year to year to assist in showing baseline expenses only in materials and/or contracts.

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Public works	853 Storm Drain Fee	750.063 - Rainwater Capture	230-81-853 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Fee	19,512	19,512	(0)	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	47	-	In Progress	Ongoing annual project	No completion date. Payments were voided as checks were not cashed.
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
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	6/30/2024	Senior Survey Assessment
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	6/30/2024	
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	6/30/2024	