

# FY 2021-22 Special Projects Update

Attachment F

Department	Program	Account	Amended Budget	Actual Amount	Status	Est Completion	Notes (e.g., carried over to next fiscal year)
							Carried over from previous FY. This GL includes multiple projects, including Climate Victory Gardens and Climate Action Plan 2.0. The CAP 2.0 is adopted, now closing out final project tasks.
Administration	122 Sustainability Division	750.018 - Climate Action Plan	261,268	256,193	In Progress	June 2023	
Administration	122 Sustainability Division	750.019 - Employee Commute Program	9,459	9,459	In Progress	June 2023	Program is ongoing
Administration	122 Sustainability Division	750.069 - Sustainable Infrastructure Audit	-	-	Not Started	December 2023	To support CIP projects
Administration	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	-	-	Not Started	June 2023	
Administration	305 Video	750.108 - EOC Control System Upgrade	15,000	15,989	Completed	March 2022	Used to fund the Extron Matrix Switcher
Administration	305 Video	750.109 - Radio Windows 10 Replacement	-	-	In Progress	March 2023	Carried over to Info Services. Amount is \$10K.
Administration	305 Video	900.945 - Fixed Asset Acquisition	6,825	-	Completed	October 2022	Field lighting package . Total amount is \$10K.
Administration	305 Video	900.995 - Special Projects - CDD/I&T	3,572	3,552	Completed		
Administration	632 Comm Outreach & Neigh Watch	750.097 - CWP Revamp Block Leader/NW prgrm	1,500	-	Completed		See City Work Program update and dashboard for more information
Administration	633 Disaster Preparedness	750.099 - CWP Personal Prepared Campaign	10,000	4,745	Completed		See City Work Program update and dashboard for more information
Administration	705 Economic Development	750.103 - CWP Regulate Diversified Retail	-	10,000	In Progress	June 2023	See City Work Program update and dashboard for more information
Administration	705 Economic Development	750.136 - Targeted Mkting Prg Ass Sm Bus	9,100	-	In Progress	June 2023	Carried over to FY23
Community Development	700 Community Development Admin	750.104 - CWP Homeless Jobs Program	97,017	97,016	Completed		See City Work Program update and dashboard for more information
Community Development	701 Current Planning	750.007 - The Hamptons	-	-	Completed		
Community Development	701 Current Planning	750.009 - Marina Plaza	13,633	13,633	In Progress	March 2023	New project under review
Community Development	701 Current Planning	750.029 - Vallco Town Center	317,898	317,898	In Progress	December 2028	Implementation ongoing
Community Development	701 Current Planning	750.031 - Westport	37,276	39,907	Completed		
Community Development	701 Current Planning	750.091 - Banning Gas Powered Leaf Blowers	-	-	In Progress	November 2022	Ordinance going into effect Nov. 2022
Community Development	702 Mid Long Term Planning	750.014 - GPA Authorization Applications	-	530	In Progress	Ongoing	
Community Development	702 Mid Long Term Planning	750.032 - General Plan	22,699	22,698	In Progress	Ongoing	
Community Development	702 Mid Long Term Planning	750.048 - Urban Village	-	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.049 - MuniCode Updates	-	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.055 - Dark Sky	-	-	Completed		
Community Development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	53,673	53,672	In Progress	January 2024	Expected to be completed with adoption of Housing Element
Community Development	702 Mid Long Term Planning	750.092 - General Plan Auth Process	-	-	In Progress	June 2023	
Community Development	702 Mid Long Term Planning	750.100 - CWP Development Accountability	-	-	In Progress	June 2024	See City Work Program update and dashboard for more information
Community Development	702 Mid Long Term Planning	750.101 - CWP RHNA and Gen Plan Update	222,221	222,221	In Progress	October 2023	See City Work Program update and dashboard for more information
Community Development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	-	-	Not Started	June 2023	See City Work Program update and dashboard for more information
Community Development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	-	-	Not Started	June 3023	
Community Development	705 Economic Development	750.103 - CWP Regulate Diversified Retail	-	-	In Progress		See City Work Program update and dashboard for more information
Community Development	705 Economic Development	750.136 - Targeted Mkting Prg Ass Sm Bus	-	-	Not Started		
Community Development	711 BMR Affordable Housing Fund	750.050 - Housing Strategies	5,044	7,145	Completed		
Community Development	711 BMR Affordable Housing Fund	750.051 - Homelessness	71,225	71,224	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.052 - Habitat for Humanity	8,043	8,043	Completed		
Community Development	711 BMR Affordable Housing Fund	750.094 - Housing Survey	15,293	-	Completed		
Community Development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	-	-	Completed		
Community Development	714 Construction Plan Check	750.031 - Westport	147,426	147,426	In Progress		
Community Development	714 Construction Plan Check	750.067 - VTC	29,536	29,536	In Progress		
Community Development	714 Construction Plan Check	900.923 - Apple Campus 2	404,280	600	Completed		
Community Development	715 Building Inspection	750.067 - VTC	-	-	Not Started		
Innovation & Technology	300 Administration	750.079 - Adaptive Traffic Signaling	2,149	2,149	Completed		

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Innovation & Technology	300 Administration	750.085 - Multimodal Traffic Count	7,167	5,951	Completed		
Innovation & Technology	300 Administration	750.087 - Pollution Monitoring	10,500	10,500	In Progress	November 2022	
Innovation & Technology	300 Administration	750.107 - Security Framework and Audit	-	-	In Progress	July 2023	
Innovation & Technology	300 Administration	750.173 - CWP Lehigh & SC Quarry	10,500	10,500	In Progress	November 2022	See City Work Program update and dashboard for more information
Innovation & Technology	305 Video	750.109 - Radio Windows 10 Replacement	-	-	Not Started	January 2023	
Innovation & Technology	308 Applications	750.110 - Accela Business License	25,000	25,000	Completed		
Innovation & Technology	308 Applications	750.111 - Campaign Docs	3,500	3,500	Completed		
Innovation & Technology	308 Applications	750.112 - City Data Services	1,500	1,200	Completed		
Innovation & Technology	308 Applications	750.113 - Community Climate Solutions	4,000	4,000	Completed		
Innovation & Technology	308 Applications	750.114 - Customer Svc Solution for CDD	65,000	49,343	Completed		
Innovation & Technology	308 Applications	750.115 - ERP Exploration	-	-	In Progress	March 2023	
Innovation & Technology	308 Applications	750.116 - Esports	1,700	1,200	Completed		
Innovation & Technology	308 Applications	750.117 - Green Halo	4,395	4,395	Completed		
Innovation & Technology	308 Applications	750.118 - Intranet Hub Consulting Svcs	20,000	20,000	Completed		
Innovation & Technology	308 Applications	750.119 - Lobbyist Reg System in Netfile	15,000	7,000	Completed		
Innovation & Technology	308 Applications	750.120 - Performance Management App	-	-	Not Started	June 2023	
Innovation & Technology	308 Applications	750.121 - Pre-Employment Assessment/Tests	-	-	Not Started	June 2023	
Innovation & Technology	308 Applications	750.122 - Public Engagement	20,000	20,000	Completed		
Innovation & Technology	308 Applications	750.123 - Redesign of City Website	-	-	In Progress	June 2023	Funds encumbered 10/18
Innovation & Technology	310 Infrastructure	750.124 - ActiveNet Additional Readers	-	-	In Progress	January 2023	Waiting on Vendor for new release of Readers
Innovation & Technology	310 Infrastructure	750.125 - Council Voting System and Timer	-	-	In Progress	December 2022	Waiting on Cloud version software
Innovation & Technology	310 Infrastructure	750.126 - DUO MFA	19,500	19,500	Completed		
Innovation & Technology	310 Infrastructure	750.127 - Interactive Projector Sys/Games	7,000	6,259	Completed		
Innovation & Technology	310 Infrastructure	750.128 - Line Locator with GPS	15,000	12,663	Completed		
Innovation & Technology	310 Infrastructure	750.129 - Redundant Satellite Network	10,000	2,783	Completed		
Innovation & Technology	310 Infrastructure	750.130 - Senior Center Access Controls	-	-	In Progress	March 2023	Kickoff meeting w/ PW and Senior Center staff
Innovation & Technology	310 Infrastructure	750.131 - Wireless Bridge	10,750	10,750	In Progress	March 2023	Waiting on small tools required to complete project (Supply Chain unavailability)
Innovation & Technology	310 Infrastructure	750.132 - Wireless Netwk/Internet Park Exp	20,500	3,703	In Progress	June 2023	Waiting on AT&T (Wilson, Jollyman, Linda Vista Parks)
Innovation & Technology	310 Infrastructure	750.171 - Quinlan Touch Screen	-	-	In Progress	March 2023	Supply chain unavailability
Innovation & Technology	310 Infrastructure	900.945 - Fixed Asset Acquisition	51,984	23,302	In Progress	June 2023	Working with new Vendor due to former vendor product unavailability
Innovation & Technology	986 GIS	750.166 - AR McClellan Ranch	-	-	In Progress	April 2023	Finalizing project scope with Rachelle now.
Innovation & Technology	986 GIS	750.167 - Data Governance & Data Warehouse	-	-	In Progress	March 2023	We will be complete with the Analysis & Design phase of the project the end of November. Then we need to select a vendor to implement the design.
Innovation & Technology	986 GIS	750.168 - Drone Deploy	18,000	15,526	Completed		
Innovation & Technology	986 GIS	750.169 - ESRI Web Editor Licenses	10,000	10,000	Completed		
Innovation & Technology	986 GIS	750.170 - Online Svcs Subscription Fees	2,200	144	Completed		
Innovation & Technology	986 GIS	750.171 - Quinlan Touch Screen	-	-	In Progress	March 2023	Supply chain unavailability
Innovation & Technology	986 GIS	750.172 - Rapid Plan	4,000	1,513	Completed		
Innovation & Technology	986 GIS	750.216 - CIP Management System	51,795	51,795	In Progress	June 2023	
Public Works	800 Public Works Admin	750.071 - Municipal Water System	137,755	130,564	In Progress	June 2023	
Public Works	801 Resources Recovery	750.041 - HHW and PaintCare	-	-	In Progress		Ongoing - no completion date
Public Works	801 Resources Recovery	750.081 - Trash Enclosure SWMP	2,500	-	Completed		
Public Works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	33,755	33,755	In Progress	June 2024	
Public Works	801 Resources Recovery	750.137 - SB1383 Procurement Requirements	-	-	In Progress		Ongoing - no completion date
Public Works	801 Resources Recovery	750.174 - New Lndfill Agrmnt/Solid Wst con	-	-	In Progress	June 2023	
Public Works	802 Non Point Source	750.081 - Trash Enclosure SWMP	2,500	-	Completed		
Public Works	804 Plan Review	750.038 - Trash Capture	36,060	36,060	Completed		
Public Works	804 Plan Review	750.039 - PW Scanning Project	-	-	In Progress	June 2023	
Public Works	804 Plan Review	750.067 - VTC	38,780	38,780	In Progress		
Public Works	804 Plan Review	750.072 - Alternatives to City Hall	-	-	Completed		These funds were transfered to the Capital Improvement Progra

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Public Works	804 Plan Review	750.105 - CWP Revisit 5G	-	-	Completed		See City Work Program update and dashboard for more information
Public Works	807 Service Center Administration	750.043 - Office Reconfiguration	-	-	In Progress		Ongoing - no completion date
Public Works	808 McClellan Ranch Park	750.138 - 4H Perimeter Fence Replacement	-	-	Not Started	June 2023	
Public Works	811 BBF Ground Maintenance	750.139 - Refinish Arbors	15,000	12,960	Completed		
Public Works	812 School Site Maintenance	750.140 - Backflow Prevention Device Repl	-	-	Completed		
Public Works	812 School Site Maintenance	900.990 - Special Projects - PW	25,000	28,970	Completed		
Public Works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	41,727	41,727	Completed		
Public Works	813 Neighborhood Parks	750.075 - Environmental Consulting Svcs	14,000	-	Completed		
Public Works	813 Neighborhood Parks	750.140 - Backflow Prevention Device Repl	4,191	4,190	Completed		
Public Works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	-	-	Not Started	June 2023	
Public Works	813 Neighborhood Parks	900.990 - Special Projects - PW	-	-	Completed		
Public Works	814 Sport Fields Jollyman CRK	750.140 - Backflow Prevention Device Repl	-	-	Completed		
Public Works	814 Sport Fields Jollyman CRK	750.141 - Basketball Court Resurfacing	-	-	Not Started	June 2023	
Public Works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	1,314,836	1,314,836	In Progress	June 2023	
Public Works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	1,089,622	1,089,622	In Progress	June 2023	
Public Works	821 Street Pavement Maintenance	900.990 - Special Projects - PW	-	-	In Progress	June 2023	
Public Works	824 Overpasses and Medians	750.143 - Foothill Blvd Median Tree Work	30,000	39,200	Completed		
Public Works	825 Street Tree Maintenance	750.142 - Cage conversion to Rope Shop	10,000	11,013	Completed		
Public Works	825 Street Tree Maintenance	900.911 - Trees and Badges	-	27,711	Completed		
Public Works	827 Bldg Maint City Hall	750.144 - Electrical Preventive Maint	-	-	Completed		
Public Works	827 Bldg Maint City Hall	750.145 - Fascia Repair and Painting	-	-	Completed		
Public Works	827 Bldg Maint City Hall	750.146 - Lower Floor Recarpeting	-	-	In Progress	December 2023	
Public Works	827 Bldg Maint City Hall	750.147 - Boiler Preventive Maintenance	5,000	6,856	Completed		
Public Works	828 Bldg Maint Library	750.147 - Boiler Preventive Maintenance	-	-	Completed		
Public Works	828 Bldg Maint Library	750.148 - Exterior Door Painting	6,000	-	Completed		
Public Works	828 Bldg Maint Library	900.945 - Fixed Asset Acquisition	22,362	24,357	Completed		
Public Works	829 Bldg Maint Service Center	750.149 - Emergency Power Upgrades	28,000	-	Not Started		Will be deferred with new EOC
Public Works	829 Bldg Maint Service Center	750.150 - Shop Building Roof Recoating	50,000	36,608	Completed		
Public Works	829 Bldg Maint Service Center	750.151 - Storage Shed Replacement	7,000	-	Completed		
Public Works	829 Bldg Maint Service Center	750.152 - Locksmith Training	-	-	In Progress		
Public Works	829 Bldg Maint Service Center	900.945 - Fixed Asset Acquisition	-	7,113	Completed		
Public Works	830 Bldg Maint Quinlan Center	750.147 - Boiler Preventive Maintenance	-	-	Completed		
Public Works	832 Bldg Maint McClellan Ranch	750.153 - Gift Shop Exterior Painting	20,000	19,839	Completed		
Public Works	833 Bldg Maint Monta Vista Ct	900.990 - Special Projects - PW	25,000	-	Completed		
Public Works	836 Bldg Maint Sports Center	750.154 - Exterior Lighting Improvements	24,000	20,118	Completed		
Public Works	836 Bldg Maint Sports Center	750.155 - Exterior Painting	-	-	Completed		
Public Works	836 Bldg Maint Sports Center	750.156 - Multipurpose Rm Hardwd Fl Refin	20,000	22,549	Completed		
Public Works	836 Bldg Maint Sports Center	750.157 - Door Refinishing	1,480	6,460	Completed		
Public Works	836 Bldg Maint Sports Center	750.158 - Locker Rm Bench Refinishing	-	-	Completed		
Public Works	836 Bldg Maint Sports Center	900.945 - Fixed Asset Acquisition	-	-	Completed		
Public Works	838 Comm Hall Bldg Maint	750.148 - Exterior Door Painting	-	-	Completed		
Public Works	838 Comm Hall Bldg Maint	750.159 - Water Bottle Filling Station	13,000	8,245	Completed		
Public Works	841 BBF Facilities Maintenance	750.160 - Pool Water Bottle Fill Station	13,000	9,750	Completed		
Public Works	841 BBF Facilities Maintenance	750.161 - Pool Cover Replacement	11,000	11,159	Completed		
Public Works	841 BBF Facilities Maintenance	750.162 - Uninterrupted Power Supply	-	-	Completed		
Public Works	841 BBF Facilities Maintenance	900.945 - Fixed Asset Acquisition	-	5,386	Completed		
Public Works	844 Traffic Engineering	750.040 - Planned Transportation Project	-	-	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.061 - Community Shuttle Pilot Program	561,779	561,778	In Progress	April 2023	
Public Works	844 Traffic Engineering	750.079 - Adaptive Traffic Signaling	-	-	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.163 - VMT to LOS Standards	-	-	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	-	-	Not Started	June 2023	
Public Works	844 Traffic Engineering	900.923 - Apple Campus 2	71,100	-	Completed		
Public Works	845 Traffic Signal Maintenance	750.079 - Adaptive Traffic Signaling	-	-	In Progress	June 2023	

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Public Works	845 Traffic Signal Maintenance	900.937 - T/S Intersc Modif	47,707	46,477	Completed		
Public Works	846 Safe Routes 2 School	750.080 - Pedestrian Education	21,082	21,082	Completed		
Public Works	846 Safe Routes 2 School	750.165 - Riding for Focus Program	-	-	In Progress	June 2023	
Public Works	848 Street Lighting	750.025 - Special Maintenance	94,000	97,398	Completed		
Public Works	848 Street Lighting	900.990 - Special Projects - PW	208,000	206,661	Completed		
Public Works	849 Equipment Maintenance	750.078 - Mechanic Shop Hose Reels	(31,690)	-	Completed		
Public Works	853 Storm Drain Fee	750.062 - Permeable Pavement	12,500	1,434	In Progress		Ongoing - no completion date
Public Works	853 Storm Drain Fee	750.063 - Rainwater Capture	2,106	2,106	In Progress		Ongoing - No completion date
Public Works	854 General Fund Subsidy	750.064 - Low Income Cost Share	13,144	1,127	In Progress		Ongoing - No completion date
Public Works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	8,706	8,706	In Progress		Ongoing - no completion date
Public Works	855 Storm Drain Maintenance	750.082 - SVC CTR IND Inspection	2,600	2,600	Completed		
Public Works	985 Fixed Assets Acquisition	900.945 - Fixed Asset Acquisition	573,594	43,221	In Progress	June 2023	
	601 Rec & Comm Svcs						
Parks & Recreation	Administration	750.096 - CWP Mental Health Support	726	725	Completed		See City Work Program update and dashboard for more information
	601 Rec & Comm Svcs						
Parks & Recreation	Administration	750.098 - CWP Senior Strategy	2,222	2,221	Completed		See City Work Program update and dashboard for more information
	601 Rec & Comm Svcs						
Parks & Recreation	Administration	750.133 - #CupertinoCares	75,000	-	Cancelled		
	601 Rec & Comm Svcs						
Parks & Recreation	Administration	750.164 - CWP Dogs Off Leash Area	-	-	Completed		See City Work Program update and dashboard for more information
Parks & Recreation	612 Park Facilities	750.134 - Environ Edu Ctr Animal Displays	1,000	-	Completed		Was purchased, but charged to 600-613.
Parks & Recreation	616 BBF Golf Course	900.945 - Fixed Asset Acquisition	-	-	In Progress	December 2023	Carried over to next fiscal year.