

**FY 2022-23 Special Projects Update
as of September 30, 2022**

Attachment G

Department	Program	Account	Amended Budget	Actual Amount	Status	Est Completion	Notes (e.g., carried over to next fiscal year)
Administration	120 City Manager	750.228 - CWP Safe Gun Storage Ordinance	12,000	-	In Progress	July 2023	See City Work Program update and dashboard for more information
Administration	122 Sustainability Division	750.018 - Climate Action Plan	90,383	8,628	In Progress	June 2023	CAP 2.0 adopted in August 2022. Closing tasks underway.
Administration	122 Sustainability Division	750.019 - Employee Commute Program	17,041	4,257	In Progress	June 2023	Program is ongoing with about 8 months of runway.
Administration	122 Sustainability Division	750.069 - Sustainable Infrastructure Audit	10,000	-	Not Started	December 2023	To support CIP project if needed.
Administration	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	6,400	-	Not Started	June 2023	
Administration	122 Sustainability Division	750.176 - Climate AP Vision Summary Doc	10,000	-	Not Started	June 2023	
Administration	122 Sustainability Division	750.223 - CWP Electrification Study	50,000	-	Not Started	June 2023	See City Work Program update and dashboard for more information
Administration	126 Office of Communications	750.220 - CWP Community Engagement Alt T/P	12,000	-	Not Started	June 2023	See City Work Program update and dashboard for more information
Administration	126 Office of Communications	750.225 - CWP Integrated Plan for Engagmnt	30,000	-	In Progress	June 2023	See City Work Program update and dashboard for more information
Administration	305 Video	900.945 - Fixed Asset Acquisition	10,000	-	In Progress	November 2023	Received Quote from Vendor
Administration	633 Disaster Preparedness	750.230 - Business Continuity Resilience	1,000,000	-			
Administration	705 Economic Development	750.103 - CWP Regulate Diversified Retail	5,000	-	In Progress	June 2023	See City Work Program update and dashboard for more information
Administration	705 Economic Development	750.179 - Econ Dev Strategy Outreach	20,000	-	In Progress	June 2023	
Administration	705 Economic Development	750.221 - CWP Cupertino Store Implementatn	145,000	-	In Progress	June 2023	See City Work Program update and dashboard for more information
Administrative services	405 Accounting	750.189 - Fee Study	75,000	-	In Progress	March 2023	
Administrative services	412 Human Resources	750.214 - Hybrid Recruitment Strategy	40,000	-	In Progress	January 2023	
Administrative services	412 Human Resources	750.215 - Online Marketing and Branding	50,000	-	In Progress	March 2023	
Administrative services	412 Human Resources	750.229 - CWP Student Internship Program	15,000	-	In Progress	March 2022	See City Work Program update and dashboard for more information
Administrative services	425 Purchasing	750.190 - Purchasing - Grant Program	100,000	-	In Progress	June 2023	
Administrative services	426 Budgeting	750.217 - CWP Analyze Potential Rev Measrs	50,000	-	Not Started	June 2023	See City Work Program update and dashboard for more information
Community Development	700 Community Development Admin	750.104 - CWP Homeless Jobs Program	302,983	-	In Progress	June 2023	See City Work Program update and dashboard for more information
Community Development	701 Current Planning	750.007 - The Hamptons	108,640	-	In Progress	Development Agreement to expire 2025, waiting for applicant to submit	
Community Development	701 Current Planning	750.009 - Marina Plaza	66,512	7,674	In Progress	June 2023	
Community Development	701 Current Planning	750.029 - Vallco Town Center	198,850	8,710	In Progress		
Community Development	701 Current Planning	750.091 - Banning Gas Powered Leaf Blowers	1,158	520	In Progress	November 2022	
Community Development	702 Mid Long Term Planning	750.032 - General Plan	239,805	-	In Progress	Ongoing	
Community Development	702 Mid Long Term Planning	750.048 - Urban Village	250,000	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.049 - MuniCode Updates	25,000	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.055 - Dark Sky	10,000	-	Completed		
Community Development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	204,649	1,483	In Progress	Expected to be completed with the adoption of the Housing Element	
Community Development	702 Mid Long Term Planning	750.092 - General Plan Auth Process	6,500	-	In Progress	June 2023	
Community Development	702 Mid Long Term Planning	750.100 - CWP Development Accountability	10,000	-	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	847,027	96,290	In Progress		See City Work Program update and dashboard for more information
Community Development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	25,000	-	Not Started		See City Work Program update and dashboard for more information
Community Development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	30,000	-	In Progress	January 2023	

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Community Development	711 BMR Affordable Housing Fund	750.051 - CWP End Homelessness	228,775	3,271	In Progress	June 2023	See City Work Program update and dashboard for more information
Community Development	711 BMR Affordable Housing Fund	750.052 - Habitat for Humanity (ELI)	241,957	870	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.093 - De Anza Housing Program	25,000	-	In Progress	June 2023	
Community Development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	14,387	-	Completed		
Community Development	714 Construction Plan Check	750.031 - Westport	152,574	12,440	In Progress	2023	
Community Development	714 Construction Plan Check	750.067 - VTC	14,607,164	-	In Progress	2028	
Community Development	715 Building Inspection	750.067 - VTC	5,406,634	-	Not Started	2032	
Innovation & Technology	300 Administration	750.087 - Pollution Monitoring	14,500	-	In Progress	November 2022	
Innovation & Technology	300 Administration	750.107 - Security Framework and Audit	60,000	-	In Progress	July 2023	
Innovation & Technology	300 Administration	750.173 - CWP Lehigh & SC Quarry	27,000	-	In Progress	November 2022	See City Work Program update and dashboard for more information
Innovation & Technology	300 Administration	750.197 - Aclima & Envirosuite Pilot Ext	66,000	-	In Progress	March 2023	
Innovation & Technology	300 Administration	750.222 - CWP Cybersecurity Public Edu	7,500	-	In Progress	April 2023	See City Work Program update and dashboard for more information
Innovation & Technology	300 Administration	750.224 - CWP Hybrid Mtg for CC and Commis	15,000	-	In Progress	February 2023	See City Work Program update and dashboard for more information
Innovation & Technology	300 Administration	750.227 - CWP License Plate Readers	60,000	-	In Progress	June 2023	See City Work Program update and dashboard for more information
Innovation & Technology	305 Video	750.109 - Radio Windows 10 Replacement	10,000	-	Not Started	January 2023	
Innovation & Technology	305 Video	900.995 - Special Projects - CDD/I&T	68,000	-	In Progress	June 2023	Special projects POs issued
Innovation & Technology	308 Applications	750.115 - ERP Exploration	50,000	-	In Progress	March 2023	Going to Council 11/15
Innovation & Technology	308 Applications	750.117 - Green Halo	3,465	1,953	Completed		
Innovation & Technology	308 Applications	750.120 - Performance Management App	32,000	-	Not Started	June 2023	
Innovation & Technology	308 Applications	750.121 - Pre-Employment Assessment/Tests	5,000	-	Not Started	June 2023	
Innovation & Technology	308 Applications	750.123 - Redesign of City Website	45,000	-	In Progress	September 2023	Funds encumbered 10/18
Innovation & Technology	308 Applications	750.180 - CAP Implementation Software	20,000	-	Not Started	June 2023	
Innovation & Technology	308 Applications	750.181 - ERP (Phase II)	106,928	-	In Progress	March 2023	Going to Council 11/15
Innovation & Technology	308 Applications	750.182 - Zendesk for Parks and Rec	40,000	-	Not Started	August 2023	
Innovation & Technology	308 Applications	750.183 - ACA Guide & Wrapper	25,000	-	Not Started	March 2023	
Innovation & Technology	308 Applications	750.184 - Accela Roadmap	25,000	-	Not Started	TBD after meeting with Rep.	
Innovation & Technology	308 Applications	750.185 - ActiveNet Roadmap	25,000	-	Not Started	TBD after meeting with Rep.	
Innovation & Technology	308 Applications	750.186 - Consolidated Code Enf Services	40,000	-	Not Started	June 2023	Funds encumbered
Innovation & Technology	308 Applications	750.187 - Crisis Management Software	15,000	-	Not Started	June 2023	This project hinges on teh County selecting a Regional Emergency Management system. They are schedule to do that in the third quarter.
Innovation & Technology	308 Applications	750.188 - Semi Annual ADA Consultant	35,000	-	In Progress	June 2023	Funds encumbered 10/18
Innovation & Technology	310 Infrastructure	750.124 - ActiveNet Additional Readers	9,000	-	In Progress	Jan. 2023	Waiting on Vendor for new release of Readers
Innovation & Technology	310 Infrastructure	750.125 - Council Voting System and Timer	32,000	-	In Progress	December 2023	Waiting on Cloud version software
Innovation & Technology	310 Infrastructure	750.130 - Senior Center Access Controls	16,000	-	In Progress	March 2023	Kickoff meeting w/ PW and Senior Center staff
Innovation & Technology	310 Infrastructure	750.131 - Wireless Bridge	1,650	(74)	In Progress	March 2023	Waiting on small tools required to complete project (Supply Chain unavailability)
Innovation & Technology	310 Infrastructure	750.171 - Quinlan Touch Screen	40,000	6,389	In Progress	November 2022	Supply chain unavailability
Innovation & Technology	310 Infrastructure	750.198 - Office 365 E5 Licenses	7,000	-	Not Started	December 2022	
Innovation & Technology	310 Infrastructure	750.199 - City Facilities Video Capture	60,000	28,537	In Progress	January 2023	
Innovation & Technology	310 Infrastructure	750.200 - CH Ent Server & Storage Tech Ref	150,000	-	Not Started	June 2023	
Innovation & Technology	310 Infrastructure	750.201 - Digital Signage	25,000	-	Not Started	April 2023	
Innovation & Technology	310 Infrastructure	750.202 - CAD & RMS Wan Link	7,200	-	Not Started	June 2023	
Innovation & Technology	310 Infrastructure	750.203 - Suppl Wi-Fi Exp in Public Areas	20,500	330	In Progress	June 203	
Innovation & Technology	310 Infrastructure	750.204 - Proactive Man Risk & Sec Monitor	23,000	-	In Progress	Dec. 2022	
Innovation & Technology	310 Infrastructure	750.205 - Public Bike Smart Rack DockTech	2,000	-	Not Started	Feb. 2023	
Innovation & Technology	310 Infrastructure	750.206 - Sign Shop Printer Warranty	3,000	-	Not Started	November 2022	

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Innovation & Technology	310 Infrastructure	900.945 - Fixed Asset Acquisition	46,016	6,016	In Progress	June 2023	Working with new Vendor due to former vendor product unavailability
Innovation & Technology	310 Infrastructure	900.969 - Software	49,000	-	In Progress	Dec. 2022	Funds are encumbered, invoice is due December
Innovation & Technology	986 GIS	750.166 - AR McClellan Ranch	40,000	-	In Progress	April 2023	Finalizing project scope with Rachelle now.
							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	750.167 - Data Governance & Data Warehouse	75,000	-	In Progress	March 2023	
Innovation & Technology	986 GIS	750.207 - Additional Telematics Devices	5,300	-	Not Started	April 2023	
Innovation & Technology	986 GIS	750.208 - Geotab Keyless Solution	6,000	-	Not Started	June 2023	
Innovation & Technology	986 GIS	750.209 - Google Query	5,000	-	In Progress		This is a monthly subscription fee
							SimpliGov was purchased, staff has been trained, we are now using the platform to automate business process.
Innovation & Technology	986 GIS	750.210 - Business Process Automation Plat	42,000	-	Completed		
Innovation & Technology	986 GIS	750.211 - Drone Instructor Training	1,600	775	In Progress	April 2023	The first training has already taken place the 2nd training will be in April of next year.
Innovation & Technology	986 GIS	750.212 - Laserfiche Scanning	30,000	-	In Progress	March 2023	Scanning in the following Departments is already underway: PW, Clerks' Office
Innovation & Technology	986 GIS	750.213 - Amazon EC2 Instance t3aXLarge	5,000	-	Not Started	March 2023	
							The Main CIP App and Submittal modules are complete. We are now working on some enhancements and the Pay Request App.
Innovation & Technology	986 GIS	750.216 - CIP Management System	98,205	24,025	In Progress	June 2023	CC Work Plan Item
Public Works	800 Public Works Admin	750.071 - Municipal Water System	22,677	-	In Progress	June 2023	
Public Works	801 Resources Recovery	750.041 - HHW and PaintCare	25,200	-	In Progress	Ongoing	
Public Works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	106,245	562	In Progress	June 2023	CC Work Plan Item
Public Works	801 Resources Recovery	750.137 - SB1383 Procurement Requirements	127,553	-	In Progress	Ongoing	
Public Works	801 Resources Recovery	750.174 - New Lndfill Agrmnt/Solid Wst con	350,000	-	In Progress	Ongoing	\$350K encumbered
Public Works	802 Non Point Source	750.196 - Storm Water (SWPPP) Update	19,100	-	In Progress	June 2023	
Public Works	804 Plan Review	750.039 - PW Scanning Project	64,009	-	In Progress	June 2023	
Public Works	804 Plan Review	750.067 - VTC	1,961,366	-	In Progress	FY 2026	
							See City Work Program update and dashboard for more information
Public Works	804 Plan Review	750.105 - CWP Revisit 5G	250,000	-	In Progress	June 2023	
Public Works	804 Plan Review	750.191 - BBF Golf Netting Support Inspect	6,000	-	In Progress	December 2023	
	807 Service Center Administration						
Public Works		750.043 - Office Reconfiguration	210,331	-	In Progress	Ongoing as needed	
Public Works	808 McClellan Ranch Park	750.025 - Special Maintenance	70,000	-	Not Started	June 2023	Pedestrian Bridge Decking Replacement
Public Works	808 McClellan Ranch Park	750.138 - 4H Perimeter Fence Replacement	30,000	-	Not Started	June 2023	
Public Works	809 Memorial Park	750.025 - Special Maintenance	15,000	-	In Progress	Ongoing as needed	Veteran's Memorial Maintenance
Public Works	811 BBF Ground Maintenance	750.025 - Special Maintenance	30,000	-	In Progress	June 2023	Pedestrian Bridge Decking Replacement
Public Works	812 School Site Maintenance	750.140 - Backflow Prevention Device Repl	6,000	-	In Progress	June 2023	
							Portal Park Concrete, Wilson irrigation pump replacement, Franco Park Solar light replacement
Public Works	813 Neighborhood Parks	750.025 - Special Maintenance	113,000	-	Not Started	June 2023	
Public Works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	38,273	-	Not Started	June 2023	
Public Works	813 Neighborhood Parks	750.140 - Backflow Prevention Device Repl	10,809	7,950	Completed	Completed	
Public Works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	20,000	-	Not Started	June 2023	
Public Works	813 Neighborhood Parks	900.990 - Special Projects - PW	25,000	-	Not Started	June 2023	Monta Vista Trip Hazard
Public Works	814 Sport Fields Jollyman CRK	750.140 - Backflow Prevention Device Repl	4,000	-	Not Started	June 2023	
Public Works	814 Sport Fields Jollyman CRK	750.141 - Basketball Court Resurfacing	10,000	-	Not Started	June 2023	
Public Works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	1,813,664	57,576	In Progress	June 2023	
	821 Street Pavement Maintenance						
Public Works		900.921 - Annual Asphalt Project	5,527,844	525	In Progress	June 2023	
Public Works	822 Street Sign Marking	750.025 - Special Maintenance	10,300	10,266	Completed	Completed	Holiday Banner Replacement
Public Works	824 Overpasses and Medians	750.192 - Mound Removals	141,900	935	In Progress	June 2023	
Public Works	824 Overpasses and Medians	750.193 - Split Rail Fence-SCB & Mary Ave	16,400	13,923	In Progress	June 2023	
Public Works	824 Overpasses and Medians	750.194 - Trench Work	40,000	-	Not Started	June 2023	

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Public Works	825 Street Tree Maintenance	900.911 - Trees and Badges	15,000	-	In Progress	Ongoing	
Public Works	827 Bldg Maint City Hall	750.144 - Electrical Preventive Maint	25,000	-	Not Started	June 2023	
Public Works	827 Bldg Maint City Hall	750.145 - Fascia Repair and Painting	60,000	31,692	Completed	Completed	Project under budget
Public Works	827 Bldg Maint City Hall	750.146 - Lower Floor Recarpeting	70,000	-	In Progress	December 2023	Project under budget
Public Works	828 Bldg Maint Library	750.025 - Special Maintenance	45,000	-	Not Started	June 2023	Ventilation Preventive Maint & Repair
Public Works	828 Bldg Maint Library	750.147 - Boiler Preventive Maintenance	5,000	-	Completed	Completed	
							Conf Room Carpet Replacement, Locker Room Floor Replacement, Mechanic Bay lighting upgrade, roof replacement PH 2
Public Works	829 Bldg Maint Service Center	750.025 - Special Maintenance	109,500	4,741	In Progress	June 2023	
Public Works	829 Bldg Maint Service Center	750.150 - Shop Building Roof Recoating	-	-	Completed	Completed	Completed last FY
Public Works	829 Bldg Maint Service Center	750.152 - Locksmith Training	4,000	-	Not Started	June 2023	
							Conference Room Carpet Replacement, Stage Floor Refinishing
Public Works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	34,000	-	In Progress	June 2023	
Public Works	830 Bldg Maint Quinlan Center	750.147 - Boiler Preventive Maintenance	5,000	-	Completed	Completed	
							Air Conditioning Replaement, Deck Replacement, Energy System Upgrades, Partial Roof Replacement
Public Works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	188,500	6,050	In Progress	June 2023	
Public Works	831 Bldg Maint Senior Center	900.945 - Fixed Asset Acquisition	-	6,257	Completed	Completed	Ice Machine Replacement
							4H Roof/Gutter Replacement, Mild Barn Exterior Paint
Public Works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	55,000	-	Not Started	June 2023	
							Locker Room Floor Replacement, Raquetball Court Refinishing, Ventilation Preventive Maint
Public Works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	66,000	-	In Progress	June 2023	
Public Works	836 Bldg Maint Sports Center	750.155 - Exterior Painting	45,000	-	In Progress	December 2023	
Public Works	836 Bldg Maint Sports Center	750.157 - Door Refinishing	13,520	2,180	Completed	Completed	
Public Works	838 Comm Hall Bldg Maint	750.148 - Exterior Door Painting	4,000	-	Not Started	June 2023	
Public Works	841 BBF Facilities Maintenance	750.025 - Special Maintenance	25,000	-	In Progress	Ongoing as needed	Blesch, Byrne and Stocklmeir Maintnace
Public Works	841 BBF Facilities Maintenance	750.162 - Uninterrupted Power Supply	5,000	-	Completed	Completed	
Public Works	844 Traffic Engineering	750.040 - Planned Transportation Project	80,000	-	In Progress	June 2023	CC Work Plan Item - Vision Zero
Public Works	844 Traffic Engineering	750.061 - Community Shuttle Pilot Program	836,485	140,451	In Progress	April 2023	CC Work Plan Item
Public Works	844 Traffic Engineering	750.079 - Adaptive Traffic Signaling	160,000	-	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.163 - VMT to LOS Standards	130,000	-	In Progress	June 2023	CC Work Plan Item
Public Works	844 Traffic Engineering	750.195 - Lawson Middle School Bikeway	40,000	-	In Progress	December 2023	
							See City Work Program update and dashboard for more information
Public Works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	50,000	-	Not Started	June 2023	
Public Works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	154,079	-	Not Started	June 2023	
Public Works	845 Traffic Signal Maintenance	750.079 - Adaptive Traffic Signaling	13,156	-	In Progress	June 2023	
							Agreement encumbered for next FY allocation as well
Public Works	846 Safe Routes 2 School	750.080 - Pedestrian Education	23,158	-	In Progress	June 2024	
Public Works	846 Safe Routes 2 School	750.165 - Riding for Focus Program	49,000	-	Not Started	June 2023	In negotiation with neighboring cities
							Service Center Exterior Building LED Fixtures - completed under budget
Public Works	848 Street Lighting	750.025 - Special Maintenance	8,300	-	Completed	Completed	Luminaire Street Light Poles - completed under budget
Public Works	848 Street Lighting	900.990 - Special Projects - PW	213,000	-	Completed	Completed	
Public Works	849 Equipment Maintenance	750.078 - Mechanic Shop Hose Reels	49,615	49,615	Completed	Completed	
Public Works	853 Storm Drain Fee	750.062 - Permeable Pavement	12,500	-	In Progress	Ongoing as needed	
Public Works	853 Storm Drain Fee	750.063 - Rainwater Capture	22,894	-	In Progress	Ongoing as needed	
Public Works	854 General Fund Subsidy	750.064 - Low Income Cost Share	8,000	-	In Progress	Ongoing as needed	
							Ongoing - annual billing at FY end
Public Works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	21,868	-	In Progress		
Public Works	985 Fixed Assets Acquisition	900.945 - Fixed Asset Acquisition	502,402	34,320	In Progress	June 2023	
	601 Rec & Comm Svcs						See City Work Program update and dashboard for more information
Parks & Recreation	Administration	750.096 - CWP Mental Health Support	9,274	-	In Progress	Ongoing	
	601 Rec & Comm Svcs						See City Work Program update and dashboard for more information
Parks & Recreation	Administration	750.098 - CWP Senior Strategy	66,778	-	In Progress	June 2023	
	601 Rec & Comm Svcs						See City Work Program update and dashboard for more information
Parks & Recreation	Administration	750.164 - CWP Dogs Off Leash Area	5,000	-	In Progress	June 2023	

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Parks & Recreation	601 Rec & Comm Svcs Administration	750.218 - CWP Artwork at the Library/Exhib	10,000	-	Not Started	June 2023	See City Work Program update and dashboard for more information
Parks & Recreation	601 Rec & Comm Svcs Administration	750.226 - CWP Intergenerational Engagement	20,000	-	In Progress	Ongoing	See City Work Program update and dashboard for more information
Parks & Recreation	616 BBF Golf Course	900.945 - Fixed Asset Acquisition	137,000	-	In Progress	December 2023	BBF Golf Course Netting