								Q2 Notes (e.g.,
			FY 2022-23	FY 2022-23 Q2	FY 2022-23 Q1	FY 2022-23 Q2		carried over to
Department	Program	Account	Amended Budget	Actuals	Status	Status	Est Completion	next fiscal year)
Administration	120 City Manager	750.228 - CWP Safe Gun Storage Ordinance	12,000	-	In Progress		July 2023	
Administration	122 Sustainability Division	750.018 - Climate Action Plan	90,383	61,108	In Progress	Completed	June 2023	
Administration	122 Sustainability Division	750.019 - Employee Commute Program	17,041	7,820	In Progress	In Progress	June 2023	
Administration	122 Sustainability Division	750.069 - Sustainable Infrastructure Audit	10,000	-	Not Started	Not Started	December 2023	
Administration	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	6,400	-	Not Started	Not Started	June 2023	
Administration	122 Sustainability Division	750.176 - Climate AP Vision Summary Doc	10,000	-	Not Started	Not Started	June 2023	
								Due to staff turnover, this WP item will likely carry over to next
Administration	122 Sustainability Division	750.223 - CWP Electrification Study	50,000	-	Not Started	Not Started	June 2023	fiscal year
Administration	126 Office of Communications	750.220 - CWP Community Engagement Alt T/P	12,000	-	Not Started	In Progress	June 2023	
Administration	126 Office of Communications	750.225 - CWP Integrated Plan for Engagmnt	30,000	-	In Progress	In Progress	June 2024	
Administration	305 Video	900.945 - Fixed Asset Acquisition	10,000		In Progress	Completed	October 2022	
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	In Progress	December 2023	
Administration	705 Economic Development	750.179 - Econ Dev Strategy Outreach	20,000	-	In Progress	In Progress	December 2023	
Administration	705 Economic Development	750.221 - CWP Cupertino Store Implementatn	145,000	6,017	In Progress	In Progress	June 2023	
Administrative services	405 Accounting	750.189 - Fee Study	75,000	-	In Progress	In Progress	March 2023	
Administrative services	412 Human Resources	750.214 - Hybrid Recruitment Strategy	40,000	-	In Progress	In Progress	January 2023	
Administrative services	412 Human Resources	750.215 - Online Marketing and Branding	50,000	-	In Progress	In Progress	March 2023	
Administrative services	412 Human Resources	750.229 - CWP Student Internship Program	15,000	-	In Progress	In Progress	March 2022	
Administrative services	425 Purchasing	750.190 - Purchasing - Grant Program	100,000		In Progress	In Progress	June 2023	
Administrative services	426 Budgeting	750.217 - CWP Analyze Potential Rev Measrs	50,000	-	Not Started	In Progress	June 2023	
Community Development	700 Community Development Admin	750.104 - CWP Homeless Jobs Program	302,983	46,287	In Progress	In Progress	June 2023	
Community Development	701 Current Planning	750.007 - The Hamptons	108,640	-	In Progress	Completed	Development Agreement to expire 2025, waiting for applicant to submit	
Community Development	701 Current Planning	750.009 - Marina Plaza	101,183	38,371	In Progress	Completed	June 2023	
Community Development	701 Current Planning	750.029 - Vallco Town Center	198,850	8,990	In Progress	In Progress		
Community Development	701 Current Planning	750.091 - Banning Gas Powered Leaf Blowers	7,594	7,594	In Progress	Completed	November 2022	
Community Development	702 Mid Long Term Planning	750.032 - General Plan	239,805	-	In Progress	In Progress	Ongoing	
Community Development	702 Mid Long Term Planning	750.048 - Urban Village	250,000	-	Cancelled	Cancelled		
Community Development	702 Mid Long Term Planning	750.049 - MuniCode Updates	25,000	-	Cancelled	Cancelled		
Community Development	702 Mid Long Term Planning	750.055 - Dark Sky	10,000	-	Completed	Completed		

Department	Program	Account	FY 2022-23 Amended Budget	FY 2022-23 Q2 Actuals	FY 2022-23 Q1 Status	FY 2022-23 Q2 Status	Est Completion	Q2 Notes (e.g., carried over to next fiscal year)
							Expected to be completed with the adoption of the Housing	
Community Development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	204,649	1,483	In Progress	In Progress	Element	
Community Development	702 Mid Long Term Planning	750.092 - General Plan Auth Process	6,500	-	In Progress	In Progress	June 2023	
Community Development	702 Mid Long Term Planning	750.100 - CWP Development Accountability	10,000	-	In Progress	In Progress	June 2024	
Community Development	702 Mid Long Term Planning	750.101 - CWP RHNA and Gen Plan Update	847,027	253,137	In Progress	In Progress		
Community Development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	25,000	-	Not Started	Not Started		
Community Development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	30,000	-	In Progress	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.051 - CWP End Homelessness	228,775	4,574	In Progress	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.052 - Habitat for Humanity (ELI)	241,957	870	In Progress	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.093 - De Anza Housing Program	25,000	-	In Progress	In Progress	June 2023	
Community Development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	14,387	-	Completed	Completed		
Community Development	714 Construction Plan Check	750.031 - Westport	152,574	18,792	In Progress	In Progress	2023	
Community Development	714 Construction Plan Check	750.067 - VTC	14,607,164	8,927	In Progress	In Progress	2028	
Community Development	715 Building Inspection	750.067 - VTC	5,406,634	-	Not Started	Not Started	2032	
Innovation & Technology	300 Administration	750.087 - Pollution Monitoring	14,500	14,500	In Progress	In Progress	November 2022	
0,	300 Administration	750.107 - Security Framework and Audit	60,000		In Progress	In Progress	July 2023	
	300 Administration	750.173 - CWP Lehigh & SC Quarry	27,000		-	In Progress	November 2022	
• ,	300 Administration	750.197 - Aclima & Envirosuite Pilot Ext	66,000		In Progress	In Progress	March 2023	
0,	300 Administration	750.222 - CWP Cybersecurity Public Edu	7,500		-	In Progress	April 2023	
Innovation & Technology Innovation & Technology	300 Administration 300 Administration	750.224 - CWP Hybrid Mtg for CC and Commis 750.227 - CWP License Plate Readers	15,000 60,000		-	In Progress In Progress	February 2023 June 2023	
O,	305 Video	750.109 - Radio Windows 10 Replacement	10,000		-	In Progress	January 2023	
	305 Video	900.945 - Fixed Asset Acquisition	10,000	10,915	. Tot Starteu	III I TOGICOS	Junuary 2023	
G,	305 Video	900.995 - Special Projects - CDD/I&T	68,000		In Progress	In Progress	June 2023	
Innovation & Technology	308 Applications	750.115 - ERP Exploration	50,000			In Progress	March 2023	
	308 Applications	750.117 - Green Halo	3,465		Completed	Completed	Completed	
Innovation & Technology	308 Applications	750.120 - Performance Management App	32,000	-	Not Started	Not Started	June 2023	
Innovation & Technology	308 Applications	750.121 - Pre-Employment Assessment/Tests	5,000	-	Not Started	Not Started	June 2023	
Innovation & Technology	308 Applications	750.123 - Redesign of City Website	45,000	-	In Progress	In Progress	September 2023	
• ,	308 Applications	750.180 - CAP Implementation Software	20,000		Not Started	In Progress	June 2023	
	308 Applications	750.181 - ERP (Phase II)	106,928		_	In Progress	March 2023	
Innovation & Technology	308 Applications	750.182 - Zendesk for Parks and Rec	40,000		Not Started	Not Started	August 2023	
Innovation & Technology	308 Applications	750.183 - ACA Guide & Wrapper	25,000	-	Not Started	Not Started	March 2023	
Innovation & Technology	308 Applications	750.184 - Accela Roadmap	25,000	-	Not Started	Not Started	TBD after meeting with Rep.	

Programment									Q2 Notes (e.g.,
Department				FY 2022-23	FY 2022-23 Q2	FY 2022-23 Q1	FY 2022-23 Q2		
Immostration Technology 108 Applications 75.0.85 ActiveNet Roadmap 25.000 Not Started Most St	Department	Program	Account	Amended Budget	,		Status	Est Completion	
Immostration Technology 108 Applications 75.0.85 ActiveNet Roadmap 25.000 Not Started Most St	·							·	
Innovation & Technology 20 Applications 750.185 - Criscollabed Code of Services 40,000 - Not Started N								TBD after meeting	
Immovation Technology 38 Applications 750.187 Crisis Management Software 15.000 - in Progress Immovation 15.000 - in Progress Pr	Innovation & Technology	308 Applications	750.185 - ActiveNet Roadmap	25,000	-	Not Started	Not Started	with Rep.	
Immovation Technology 30 Applications 750.184 - Sent Annual ADA Consultant 35.000 - in Progress Progress 4.002 30 30 30 30 30 30 30	Innovation & Technology	308 Applications	750.186 - Consolidated Code Enf Services	40,000	-	Not Started	Not Started	June 2023	
Immovation Technology 300 Infrastructure 750.124 - ActiveNet Additional Readers 9,000 in Progress 6th. 2023	Innovation & Technology	308 Applications	750.187 - Crisis Management Software	15,000	-	Not Started	In Progress	June 2023	
Immovation R Technology 30 Infrastructure 750.125 - Council Vorling System and Timer 3.0.00 . in Progress in Progress March 2023 inmovation R Technology 30 Infrastructure 750.131 - Virieles Bridge 1.6.50 (7a) in Progress in Progress March 2023 inmovation R Technology 30 Infrastructure 750.131 - Virieles Bridge 1.6.50 (7a) in Progress in Progress March 2023 inmovation R Technology 30 Infrastructure 750.131 - Council R Control R Council	Innovation & Technology	308 Applications	750.188 - Semi Annual ADA Consultant		-	In Progress	In Progress		
Innovation & Technology 30 Infrastructure 750.131 - Verliere Seriege 1,550 1,600 1,100	Innovation & Technology	310 Infrastructure	750.124 - ActiveNet Additional Readers	9,000	-	In Progress	In Progress		
Immoration & Technology 310 Infrastructure 750.11- Writeless Bridge 1,500 11,304 In Progress March 2023 10 Infrastructure 750.11- Opinian Fouch Streen 40,000 11,304 In Progress March 2023 10 Infrastructure 750.13- Office 365 5 Licenses 7,000 3,104 In Progress March 2023 10 Infrastructure 750.10- Opinian Fouch Streen 40,000 3,104 In Progress March 2023 10 Infrastructure 750.10- Opinian Fouch Streen 40,000 3,104 In Progress March 2023 10 Infrastructure 750.20- Opinian Streen 25,000 Not Started Not Sta	Innovation & Technology	310 Infrastructure	750.125 - Council Voting System and Timer	32,000	-	In Progress	In Progress	December 2023	
Innovation & Technology Innovation & Technology 30 Infrastructure 750.393 - 100ffee 365 ES (censes 7,000 100	Innovation & Technology	310 Infrastructure	750.130 - Senior Center Access Controls	16,000	-	In Progress	In Progress	March 2023	
Innovation & Technology 10 Infrastructure 750,389 - Office 365 5 & Leenes 7,000 3,3154 Infrastructure 750,390 - Office 750,000 7,000	Innovation & Technology	310 Infrastructure	- C		` '	Ü	In Progress		
Innovation & Technology 10 Infrastructure 79,0.199 - City Facilities Video Capture 60,000 3,139 in Progress In Progress March 2023 Innovation & Technology 10 Infrastructure 79,0.001 - City Facilities Video Capture 25,000 Not Started Not Started April 2023 Innovation & Technology 10 Infrastructure 79,0.001 - City Facilities Video Capture 79,0.002 - Cole & RMS Wan Link 7,200 Not Started Not Started April 2023 Innovation & Technology 10 Infrastructure 79,0.003 - Suppl Miri Exp in Public Areas 20,500 33.01 in Progress Infragress June 203 June 203 Innovation & Technology 10 Infrastructure 79,0.003 - Proactive Man Risk & See Monitor 23,000 Not Started Not Started Feb. 2023 Innovation & Technology 10 Infrastructure 79,0.003 - Public Biles Smart Rack DockTech 2,000 Not Started Not Started Feb. 2023 Innovation & Technology 10 Infrastructure 79,0.005 - Public Biles Smart Rack DockTech 2,000 Not Started Not Started Feb. 2023 Innovation & Technology 10 Infrastructure 79,0.005 - Public Biles Smart Rack DockTech 2,000 Not Started Not Started Feb. 2023 Innovation & Technology 10 Infrastructure 90,0.995 - Fixed Asset Acquisition 46,006 0,0 In Progress Infragress June 2023 Innovation & Technology 10 Infrastructure 90,0.995 - Storter 49,000 10 Progress Infragress June 2023 Innovation & Technology 10 Infrastructure 90,0.995 - Storter 49,000 10 Progress Infragress April 2023 Innovation & Technology 10 Infrastructure 90,0.995 - Storter 49,000 10 Progress Infragress April 2023 Innovation & Technology 10 Infrastructure	Innovation & Technology	310 Infrastructure	750.171 - Quinlan Touch Screen	40,000	11,304	In Progress	In Progress	January 2023	
Innovation & Technology 310 Infrastructure		310 Infrastructure	750.198 - Office 365 E5 Licenses	7,000	-	Not Started	Not Started	January 2023	
Innovation & Technology 310 Infrastructure 750.202 - Colp & RNS Wan Link 7.0.00 Not Started Not Star	Innovation & Technology	310 Infrastructure				•	In Progress		
Innovation & Technology 310 Infrastructure 750,202 - CAD & RMS Wan Link 7,200 3,00 30 30 1 1 1 1 1 1 1 1 1	Innovation & Technology	310 Infrastructure	~	150,000	-	Not Started	Not Started	June 2023	
Innovation & Technology 310 Infrastructure 750.03 - Suppl Wi-FE Exp in Public Areas 10,500 5,019 in Progress 10 Pr	Innovation & Technology	310 Infrastructure	750.201 - Digital Signage	25,000	-	Not Started	Not Started	April 2023	
Innovation & Technology 310 Infrastructure 750,204 - Proactive Man Risk & Sec Monitor 23,000 5,019 in Progress n Progress 1	Innovation & Technology	310 Infrastructure	750.202 - CAD & RMS Wan Link	7,200	-	Not Started	Not Started	June 2023	
Innovation & Technology 310 Infrastructure 750.206 - Public Bike Smart Rack DockTech 2,000 - Not Started	Innovation & Technology	310 Infrastructure	750.203 - Suppl Wi-Fi Exp in Public Areas	20,500	330	In Progress	In Progress	June 203	
Innovation & Technology 310 Infrastructure 90.096 - Sign Shop Printer Warranty 3,000 - Not Started In Progress January 2023 Innovation & Technology 310 Infrastructure 90.096 - Software 49,000 - In Progress In Progress February 2023 Innovation & Technology 910 Infrastructure 90.096 - Software 49,000 - In Progress In Progress February 2023 Innovation & Technology 986 GIS 750.166 - AR McClellan Ranch 40,000 - In Progress In Progress April 2023 Innovation & Technology 986 GIS 750.167 - Data Covernance & Data Warehouse 75,000 - Not Started In Progress April 2023 Innovation & Technology 986 GIS 750.207 - Additional Telematics Devices 5,300 - Not Started In Progress April 2023 Innovation & Technology 986 GIS 750.207 - Additional Telematics Devices 5,300 - Not Started In Progress April 2023 Innovation & Technology 986 GIS 750.209 - Google Query 5,000 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.209 - Google Query 5,000 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.210 - Business Process Automation Plat 42,000 - In Progress January 2023 Innovation & Technology 986 GIS 750.211 - Isorriche Scanning 3,600 775 In Progress January 2023 Innovation & Technology 986 GIS 750.211 - Isorriche Scanning 3,600 775 In Progress January 2023 Innovation & Technology 986 GIS 750.211 - Isorriche Scanning 3,600 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.211 - Isorriche Scanning 3,600 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.212 - Isorriche Scanning 3,600 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.212 - Isorriche Scanning 3,600 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750.212 - Isorriche Scanning 3,600 - In Progress In Progress	Innovation & Technology	310 Infrastructure	750.204 - Proactive Man Risk & Sec Monitor	23,000	5,019	In Progress	In Progress	Dec. 2022	
Innovation & Technology 310 Infrastructure 90.945 - Fixed Asset Acquisition 46,016 6,016 in Progress June 2023 Innovation & Technology 386 GIS 750.166 - AR McClellan Ranch 40,000 - In Progress 70 Progress April 2023 Innovation & Technology 386 GIS 750.167 - Data Governance & Data Warehouse 75,000 45,990 In Progress April 2023 Innovation & Technology 386 GIS 750.167 - Data Governance & Data Warehouse 75,000 45,990 In Progress April 2023 Innovation & Technology 386 GIS 750.207 - Additional Telematics bevices 5,300 All Started In Progress April 2023 Innovation & Technology 386 GIS 750.207 - Additional Telematics bevices 5,300 All Started In Progress April 2023 Innovation & Technology 386 GIS 750.209 - Google Query 5,000 In Progress April 2023 Innovation & Technology 386 GIS 750.209 - Google Query 5,000 In Progress April 2023 Innovation & Technology 386 GIS 750.210 - Business Process Automation Plat 42,000 Completed In Progress April 2023 Innovation & Technology 386 GIS 750.211 - Drone Instructor Training 1,600 Train In Progress April 2023 Innovation & Technology 386 GIS 750.212 - Laserfiche Scanning 3,000 Train In Progress April 2023 Innovation & Technology 386 GIS 750.212 - April 2023 Training 1,600 Train In Progress April 2023 Innovation & Technology 386 GIS 750.212 - Management System 98,205 73,980 In Progress March 2023 Innovation & Technology 386 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 386 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 386 GIS 750.015 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 386 GIS 750.015 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Te	Innovation & Technology	310 Infrastructure	750.205 - Public Bike Smart Rack DockTech	2,000	-	Not Started	Not Started	Feb. 2023	
Innovation & Technology 310 Infrastructure 900,969 - Software 40,000 - In Progress n Progress Pebruary 2023	Innovation & Technology	310 Infrastructure	750.206 - Sign Shop Printer Warranty	3,000	-	Not Started	In Progress	January 2023	
Innovation & Technology 986 GIS 750.167 - Data Governance & Data Warehouse 75,000 45,990 In Progress In Progress April 2023	Innovation & Technology	310 Infrastructure	900.945 - Fixed Asset Acquisition	46,016	6,016	In Progress	In Progress	June 2023	
Innovation & Technology 986 GIS 750,167 - Data Governance & Data Warehouse 75,000 45,990 In Progress In Progress April 2023 April 2023 Innovation & Technology 986 GIS 750,208 - Geotab Keyless Solution 6,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,208 - Geotab Keyless Solution 6,000 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750,208 - Geotab Keyless Solution 42,000 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750,210 - Business Process Automation Plat 42,000 Completed In Progress March 2023 Innovation & Technology 986 GIS 750,211 - Drone Instructor Training 1,600 775 In Progress In Progress April 2023 Innovation & Technology 986 GIS 750,212 - Amazon EC2 Instance 13aXLarge 5,000 Not Started In Progress April 2023 Innovation & Technology 986 GIS 750,212 - Amazon EC2 Instance 13aXLarge 5,000 Not Started In Progress March 2023 Innovation & Technology 986 GIS 750,212 - Amazon EC2 Instance 13aXLarge 5,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,213 - Amazon EC2 Instance 13aXLarge 5,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,214 - HIW and PaintCare 2,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,214 - HIW and PaintCare 2,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,214 - HIW and PaintCare 2,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,214 - HIW and PaintCare 2,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS Not Started Not Started Not Started In Progress June 2023 Innovation & Technology 986 GIS Not Started Not Started Not Started In Progress June 2023 Innovation & Technology Public Works 801 Resources Recovery 750,014 - HIW and PaintCare 12,753	Innovation & Technology	310 Infrastructure	900.969 - Software	49,000	-	In Progress	In Progress	February 2023	
Innovation & Technology 986 GIS 750.207 - Additional Telematics Devices 5,300 - Not Started In Progress June 2023 Innovation & Technology 986 GIS 750.208 - Geotab Keyless Solution 6,000 - Not Started In Progress June 2023 Innovation & Technology 986 GIS 750.209 - Geogle Query 5,000 - In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.210 - Business Process Automation Plat 42,000 - Completed In Progress May 2023 Innovation & Technology 986 GIS 750.211 - Drone Instructor Training 1,600 775 In Progress In Progress May 2023 Innovation & Technology 986 GIS 750.212 - Laserfiche Scanning 30,000 - In Progress In Progress March 2023 Innovation & Technology 986 GIS 750.213 - Mazon EC2 Instance f3xKlarge 5,000 - Not Started In Progress March 2023 Innovation & Technology 986 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology Public Works 801 Resources Recovery 750.014 - Hult Vand PaintCare 62,717 2,1315 In Progress In Progress June 2023 Innovation & Technology Public Works 801 Resources Recovery 750.045 - Single Use Plastics Ordinance 106,245 1,241 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.147 - New Lindfill Agrimt/Solid Wick on 350,000 31,960 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.147 - New Lindfill Agrimt/Solid Wick on 19,961,366 In Progress In Progress June 2023 Public Works 804 Plan Review 750.095 - Pw Scanning Projec	Innovation & Technology	986 GIS	750.166 - AR McClellan Ranch	40,000	-	In Progress	In Progress	•	
Innovation & Technology 986 GIS 750,208 - Certab Keyles Solution 6,000 Not Started In Progress June 2023 Innovation & Technology 986 GIS 750,209 - Google Query 5,000 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750,211 - Drone Instructor Training 1,600 775 In Progress In Progress April 2023 Innovation & Technology 986 GIS 750,211 - Drone Instructor Training 3,000 In Progress In Progress April 2023 Innovation & Technology 986 GIS 750,212 - Leaserfiche Scanning 30,000 In Progress In Progress March 2023 Innovation & Technology 986 GIS 750,213 - Amazon EC2 Instance t3aXLarge 5,000 Not Started In Progress March 2023 Innovation & Technology 986 GIS 750,215 - CIP Management System 98,205 73,980 In Progress In Progress March 2023 Innovation & Technology 986 GIS 750,215 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750,216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750,216 - CIP Management System 22,677 In Progress In Progress June 2023 Innovation & Technology 986 GIS Resources Recovery 750,041 - HHW and PaintCare 62,717 23,135 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750,044 - Sel1383 Procurement Requirements 127,553 In Progress In Progress In Progress June 2023 Public Works 801 Resources Recovery 750,174 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 In Progress	Innovation & Technology	986 GIS	750.167 - Data Governance & Data Warehouse	75,000	45,990	In Progress	In Progress	April 2023	
Innovation & Technology 986 GIS 750,209 - Google Query 5,000 - In Progress In Progress January 2023 Innovation & Technology 986 GIS 750,210 - Busines Process Automation Plat 42,000 - Completed In Progress April 2023 10 10 10 10 10 10 10 1	Innovation & Technology	986 GIS	750.207 - Additional Telematics Devices	5,300	-	Not Started	In Progress	April 2023	
Innovation & Technology 986 GIS 750.210 - Business Process Automation Plat 42,000 - Completed In Progress May 2023 Innovation & Technology 986 GIS 750.211 - In Drone Instructor Training 1,600 775 In Progress In Progress April 2023 April 2023 Innovation & Technology 986 GIS 750.212 - Laserfiche Scanning 30,000 - In Progress In Progress March 2023 Innovation & Technology 986 GIS 750.213 - Amazon ECZ Instance EabxLarge 5,000 - Not Started In Progress March 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Into Progress Public Works 801 Resources Recovery 750.041 - Hill Man d'Alintane 166,245 1,244 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 1,24 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 1,24 In Progress In Progress June 2023 June 2023 Public Works 802 Non Point Source 750.136 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 June 2023 June 2023 June 2023 June 2023 Jun	Innovation & Technology	986 GIS	750.208 - Geotab Keyless Solution	6,000	-	Not Started	In Progress	June 2023	
Innovation & Technology 986 GIS 750.211 - Drone Instructor Training 1,600 775 In Progress In Progress April 2023	Innovation & Technology	986 GIS	750.209 - Google Query	5,000	-	In Progress	In Progress	January 2023	
Innovation & Technology 986 GIS 750.212 - Laserfiche Scanning 30,000 - In Progress In Progress March 2023 Innovation & Technology 986 GIS 750.213 - Amazon EC2 Instance 13aXLarge 5,000 - No. Not Started In Progress March 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Public Works 800 Public Works Admin 750.071 - Municipal Water System 22,677 - In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.041 - HIHW and PaintCare 62,717 23,135 In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.14 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 In Progress In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.05 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.05 - CWP Revisit 5G 250,000 - In Progress In Progress December 2023 Public Works 805 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - In Progress In Progress June 2023 Public Works 809 Memorial Park 750.025 - Special Maintenance 750.000 17,900 In Progress In Progress In Progress June 2023 Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 15,000 17,900 In Progress In Progress In Progress June 2023	Innovation & Technology	986 GIS	750.210 - Business Process Automation Plat	42,000	-	Completed	In Progress	May 2023	
Innovation & Technology 986 GIS 750.213 - Amazon EC2 Instance 13aXLarge 5,000 - Not Started In Progress March 2023 Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 in Progress In Progress June 2023 Public Works 800 Public Works Admin 750.071 - Municipal Water System 22,677 - In Progress In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 in Progress In Progress Ongoing Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 in Progress In Progress Ongoing In Progress Ongoing Public Works 801 Resources Recovery 750.147 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 in Progress In Progress Ongoing Public Works 801 Resources Recovery 750.174 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 in Progress In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 in Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 in Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 in Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 in Progress In Progress June 2023 Public Works 804 Plan Review 750.015 - CWP Revisit 5G 250,000 in Progress In Progress In Progress June 2023 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 in Progress In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 in Progress In Progress December 2023 Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 in Progress In Progress In Progress Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 in Progress In Progress In Progress Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 750.000 in Progress In Progress In Progress In Progress Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 750.000 in P	Innovation & Technology	986 GIS	750.211 - Drone Instructor Training	1,600		•	In Progress	April 2023	
Innovation & Technology 986 GIS 750.216 - CIP Management System 98,205 73,980 In Progress In Progress June 2023 Public Works 800 Public Works Admin 750.071 - Municipal Water System 22,677 - In Progress In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.041 - HHW and Paint Care 62,717 23,135 In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.043 - Single Use Plastics Ordinance 106,245 1,244 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.05 - CVP Revisit 5G 250,000 - In Progress In Progress In Progress Progress Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress December 2023 Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress In Progress In Progress Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In	Innovation & Technology	986 GIS	750.212 - Laserfiche Scanning	30,000	-	In Progress	In Progress		
Public Works 800 Public Works Admin 750.071 - Municipal Water System 22,677 - In Progress 91 In Progress 91 June 2023 Public Works 801 Resources Recovery 750.041 - HHW and PaintCare 62,717 23,135 In Progress 91 In Progress 91 June 2023 Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 In Progress 1n Progress 91 June 2023 Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress 1n Progress 91 June 2023 Public Works 801 Resources Recovery 750.174 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 In Progress 1n Progress 91 June 2023 Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress 1n Progress	Innovation & Technology	986 GIS	750.213 - Amazon EC2 Instance t3aXLarge	5,000			In Progress	March 2023	
Public Works 801 Resources Recovery 750.041 - HHW and PaintCare 62,717 23,135 In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 In Progress In Progress June 2023 Public Works 801 Resources Recovery 750.137 - SB1383 Procurement Requirements 127,553 - In Progress In Progress Ongoing Public Works 801 Resources Recovery 750.147 - New Indfill Agrmnt/Solid Wst con 350,000 31,960 In Progress In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress Ongoing Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress In Progre	Innovation & Technology	986 GIS	750.216 - CIP Management System	98,205	73,980	In Progress	In Progress	June 2023	
Public Works 801 Resources Recovery 750.084 - Single Use Plastics Ordinance 106,245 1,244 In Progress In Progress June 2023 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 31,960 In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress December 2023 Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 15,000 - In Progress In Progress In Progress December 2023 Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress Needed Memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Ompleted Completed Completed Memorial Public Works 812 School Site Maintenance 750.040 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023	Public Works	800 Public Works Admin	, ,		-	In Progress	In Progress	June 2023	
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Public Works 801 Resources Recovery 750.174 - New Lndfill Agrmnt/Solid Wst con 350,000 31,960 In Progress In Progress Ongoing Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress In Progress FY 2026 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress needed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress Needed Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress Needed Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress Needed Memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Ompleted Completed Dudget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023	Public Works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	106,245	1,244	In Progress	In Progress	June 2023	
Public Works 802 Non Point Source 750.196 - Storm Water (SWPPP) Update 19,100 8,810 In Progress In Progress June 2023 Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress In Progress FY 2026 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress needed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress needed Memorial Park Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress needed memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023	Public Works	801 Resources Recovery	750.137 - SB1383 Procurement Requirements		-	In Progress	In Progress	Ongoing	
Public Works 804 Plan Review 750.039 - PW Scanning Project 64,009 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress FY 2026 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress needed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress June 2023 Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress needed memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023			•			•			
Public Works 804 Plan Review 750.067 - VTC 1,961,366 - In Progress FY 2026 Public Works 804 Plan Review 750.105 - CWP Revisit 5G 250,000 - In Progress In Progress June 2023 Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress needed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress June 2023 Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress needed memorial park Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress June 2023						•			
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Public Works 804 Plan Review 750.191 - BBF Golf Netting Support Inspect 6,000 713 In Progress In Progress December 2023 Public Works 807 Service Center Administration 750.043 - Office Reconfiguration 210,331 - In Progress In Progress needed Public Works 808 McClellan Ranch Park 750.025 - Special Maintenance 70,000 - Completed Completed Completed Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress June 2023 Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress needed memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress June 2023									
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Public Works 808 McClellan Ranch Park 750.138 - 4H Perimeter Fence Replacement 30,000 - In Progress In Progress June 2023	Public Works	807 Service Center Administration	750.043 - Office Reconfiguration	210,331	-	In Progress	In Progress	needed	
Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress In Progress needed weterans needed memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023	Public Works	808 McClellan Ranch Park	750.025 - Special Maintenance	70,000	-	Completed	Completed		
Public Works 809 Memorial Park 750.025 - Special Maintenance 15,000 - In Progress needed memorial Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress In Progress June 2023	Public Works	808 McClellan Ranch Park	750.138 - 4H Perimeter Fence Replacement	30,000	-	In Progress	In Progress	June 2023	
Public Works809 Memorial Park750.025 - Special Maintenance15,000- In ProgressIn ProgressneededmemorialPublic Works811 BBF Ground Maintenance750.025 - Special Maintenance30,00017,900In ProgressCompletedbudget-pedestrianPublic Works812 School Site Maintenance750.140 - Backflow Prevention Device Repl6,0004,798In ProgressIn ProgressJune 2023									memorial park
Public Works 811 BBF Ground Maintenance 750.025 - Special Maintenance 30,000 17,900 In Progress Completed budget-pedestrian Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress June 2023								Ongoing as	veterans
Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress June 2023	Public Works	809 Memorial Park	750.025 - Special Maintenance	15,000	-	In Progress	In Progress	needed	memorial
Public Works 812 School Site Maintenance 750.140 - Backflow Prevention Device Repl 6,000 4,798 In Progress June 2023	Public Works	811 BBF Ground Maintenance	750.025 - Special Maintenance	30,000	17,900	In Progress	Completed	Completed	budget-pedestrian
Public Works 813 Neighborhood Parks 750.025 - Special Maintenance 113,000 - In Progress In Progress June 2023 irrigation pump	Public Works	812 School Site Maintenance	750.140 - Backflow Prevention Device Repl	6,000	4,798	In Progress	In Progress	June 2023	
	Public Works	813 Neighborhood Parks	750.025 - Special Maintenance	113,000	-	In Progress	In Progress	June 2023	irrigation pump

								Q2 Notes (e.g.,
			FY 2022-23	FY 2022-23 Q2	FY 2022-23 Q1	FY 2022-23 Q2		carried over to
Department	Program	Account	Amended Budget	Actuals	Status	Status	Est Completion	next fiscal year)
Public Works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	38,273	-	In Progress	In Progress	June 2023	
Public Works	813 Neighborhood Parks	750.140 - Backflow Prevention Device Repl	10,809	11,283	Completed	Completed	Completed	
Public Works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	20,000	-	In Progress	In Progress	June 2023	
								Portal Park
								Concrete
Public Works	813 Neighborhood Parks	900.990 - Special Projects - PW	25,000	-	In Progress	In Progress	June 2023	replacement
Public Works	814 Sport Fields Jollyman CRK	750.140 - Backflow Prevention Device Repl	4,000	-	In Progress	In Progress	June 2023	
Public Works	814 Sport Fields Jollyman CRK	750.141 - Basketball Court Resurfacing	10,000	-	In Progress	In Progress	June 2023	
Public Works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	1,813,664	57,576	In Progress	In Progress	June 2023	
Public Works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	5,527,844	1,534,737	In Progress	In Progress	June 2023	
								Holiday banner
Public Works	822 Street Sign Marking	750.025 - Special Maintenance	10,300	10,266	Completed	Completed	Completed	replacement
Public Works	824 Overpasses and Medians	750.192 - Mound Removals	141,900	70,775	In Progress	In Progress	June 2023	
Public Works	824 Overpasses and Medians	750.193 - Split Rail Fence-SCB & Mary Ave	16,400	18,255	In Progress	Completed	Completed	
Public Works	824 Overpasses and Medians	750.194 - Trench Work	40,000	-	Not Started	In Progress	June 2023	
Public Works	825 Street Tree Maintenance	900.911 - Trees and Badges	15,000	6,274	In Progress	In Progress	Ongoing	
Public Works	827 Bldg Maint City Hall	750.144 - Electrical Preventive Maint	25,000	-	In Progress	In Progress	June 2023	
Public Works	827 Bldg Maint City Hall	750.145 - Fascia Repair and Painting	60,000	42,692	In Progress	Completed	Completed	
Public Works	827 Bldg Maint City Hall	750.146 - Lower Floor Recarpeting	70,000	-	In Progress	Completed	Completed	
Public Works	827 Bldg Maint City Hall	750.147 - Boiler Preventive Maintenance		2,535		Completed	Completed	
Public Works	828 Bldg Maint Library	750.025 - Special Maintenance	45,000	-	In Progress	In Progress	June 2023	
Public Works	828 Bldg Maint Library	750.147 - Boiler Preventive Maintenance	5,000	3,209	In Progress	Completed	Completed	
Public Works	829 Bldg Maint Service Center	750.025 - Special Maintenance	109,500	13,424	In Progress	In Progress	June 2023	AC replacement, conf room carpet, locker room flooring, mechanic bay lighting
Public Works	829 Bldg Maint Service Center	750.150 - Shop Building Roof Recoating	-	•	In Progress	Completed	Completed	
Public Works	829 Bldg Maint Service Center	750.152 - Locksmith Training	4,000		In Progress	Completed	Completed	
						·		Conf room carpet replacement, stage floor
Public Works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	34,000		In Progress	In Progress	June 2023	refinishing
Public Works	830 Bldg Maint Quinlan Center	750.147 - Boiler Preventive Maintenance	5,000	-	In Progress	Completed	Completed	
								AC Replacement, Deck repair, energy management system upgrades, partial roof
Public Works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	188,500	6,050	In Progress	In Progress	June 2023	replacement
Public Works	831 Bldg Maint Senior Center	900.945 - Fixed Asset Acquisition	-	6,257	Completed	Completed	Completed	Ice Machine
Public Works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	55,000	-	In Progress	In Progress	June 2023	replacement, milk

								Q2 Notes (e.g.,
			FY 2022-23	FY 2022-23 Q2	FY 2022-23 Q1	FY 2022-23 Q2		carried over to
Department	Program	Account	Amended Budget	Actuals	Status	Status	Est Completion	next fiscal year)
								Locker room floor
								replacement,
								raquetball court
								floor refinishing,
								Ventilation
								preventive maint
Public Works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	66,000	-	In Progress	In Progress	June 2023	& repair,
Public Works	836 Bldg Maint Sports Center	750.155 - Exterior Painting	45,000	63,327	In Progress	Completed	Completed	
Public Works	836 Bldg Maint Sports Center	750.157 - Door Refinishing	13,520	2,180	Completed	Completed	Completed	
Public Works	838 Comm Hall Bldg Maint	750.148 - Exterior Door Painting	4,000	-	Not Started	Completed	Completed	
								Blesch, Byrne, &
							Ongoing as	Stocklmeir Maint
Public Works	841 BBF Facilities Maintenance	750.025 - Special Maintenance	25,000		In Progress	In Progress	needed	allowance
Public Works	841 BBF Facilities Maintenance	750.162 - Uninterrupted Power Supply	5,000		Completed	Completed	Completed	
Public Works	844 Traffic Engineering	750.040 - Planned Transportation Project	80,000		Completed	Completed	Completed	
Public Works	844 Traffic Engineering	750.061 - Community Shuttle Pilot Program	836,485		In Progress	In Progress	April 2023	
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	In Progress	June 2024	
Public Works	844 Traffic Engineering	750.195 - Lawson Middle School Bikeway	40,000		In Progress	Completed	Completed	
Public Works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	50,000		Not Started	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	154,079		Not Started	In Progress	June 2023 June 2023	
Public Works Public Works	845 Traffic Signal Maintenance 846 Safe Routes 2 School	750.079 - Adaptive Traffic Signaling 750.080 - Pedestrian Education	13,156 23,158		In Progress In Progress	In Progress In Progress	June 2023	
Public Works Public Works	846 Safe Routes 2 School	750.165 - Riding for Focus Program	49,000	·	In Progress	Cancelled	Cancelled	
Public Works	840 Sale Noutes 2 School	730.103 - Niding for Focus Program	49,000	-	III Flogress	Cancelled	Cancelled	Street light pole
								replacement,
								service center
								exterior building
Public Works	848 Street Lighting	750.025 - Special Maintenance	8,300	7.919	Completed	Completed	Completed	LED fixtures
Public Works	848 Street Lighting	900.990 - Special Projects - PW	213,000	· ·	Completed	Completed	Completed	
Public Works	849 Equipment Maintenance	750.078 - Mechanic Shop Hose Reels	49,615		Completed	Completed	Completed	
		· ·	·	,	·		Ongoing as	
Public Works	853 Storm Drain Fee	750.062 - Permeable Pavement	12,500	-	In Progress	In Progress	needed	
					Ü		Ongoing as	
Public Works	853 Storm Drain Fee	750.063 - Rainwater Capture	22,894	175	In Progress	In Progress	needed	
							Ongoing as	
Public Works	854 General Fund Subsidy	750.064 - Low Income Cost Share	8,000	212	In Progress	In Progress	needed	
Public Works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	21,868	-	In Progress	In Progress	Ongoing	
Public Works	985 Fixed Assets Acquisition	900.945 - Fixed Asset Acquisition	1,171,448	142,270	In Progress	In Progress	June 2023	
								CWP was
								completed
								previous FY and
								now just an
								ongoing P&R
Parks & Recreation	601 Rec & Comm Svcs Administration	750.096 - CWP Mental Health Support	9,274		In Progress	In Progress	Ongoing	program.
Parks & Recreation	601 Rec & Comm Svcs Administration	750.098 - CWP Senior Strategy	66,778		In Progress	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.164 - CWP Dogs Off Leash Area	5,000		In Progress	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.218 - CWP Artwork at the Library/Exhib	10,000		Not Started	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.226 - CWP Intergenerational Engagement	20,000		In Progress	In Progress	Ongoing	
Parks & Recreation	616 BBF Golf Course	900.945 - Fixed Asset Acquisition	137,000	-	In Progress	In Progress	December 2023	