

**FY 2022-23 Special Projects Update
as of March 31, 2023**

Attachment F

Department	Program	Account	FY 2022-23 Amended Budget	FY 2022-23 Q3 Actuals	FY 2022-23 Q3 Status	Est Completion	Q3 Notes (e.g., carried over to next fiscal year)
Administration	120 City Manager	750.228 - CWP Safe Gun Storage Ordinance	12,000	-	Not Started	July 2023	
Administration	122 Sustainability Division	750.018 - Climate Action Plan	90,383	86,486	Completed	June 2023	
Administration	122 Sustainability Division	750.019 - Employee Commute Program	17,041	11,206	In Progress	June 2023	
Administration	122 Sustainability Division	750.069 - Sustainable Infrastructure Audit	10,000	-	Not Started	December 2023	
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	
							Due to staff turnover, this WP item will likely carry over to next fiscal year
Administration	122 Sustainability Division	750.223 - CWP Electrification Study	50,000	-	In Progress	November 2023	
Administration	126 Office of Communications	750.220 - CWP Community Engagement Alt T/P	12,000	-	Cancelled		
Administration	126 Office of Communications	750.225 - CWP Integrated Plan for Engagmnt	30,000	-	Cancelled		
Administration	305 Video	900.945 - Fixed Asset Acquisition	10,000	9,549	Completed	October 2022	
Administration	633 Disaster Preparedness	750.230 - Business Continuity Resilience	500,000	-	In Progress		
							Funding will be used for Retail recruitment efforts (TK)
Administration	705 Economic Development	750.103 - CWP Regulate Diversified Retail	5,000	-	Cancelled		
							Funding will be allocated for another CMO project (TK)
Administration	705 Economic Development	750.179 - Econ Dev Strategy Outreach	20,000	-	Cancelled		
Administration	705 Economic Development	750.221 - CWP Cupertino Store Implementatn	145,000	13,602	Completed	June 2023	
Administration	705 Economic Development	750.230 - Business Continuity Resilience	500,000	-	In Progress		
Administrative services	405 Accounting	750.189 - Fee Study	75,000	-	In Progress	December 2023	
							Funding will be transferred to CMO
Administrative services	412 Human Resources	750.214 - Hybrid Recruitment Strategy	40,000	-	Cancelled		
							Funding will be transferred to CMO
Administrative services	412 Human Resources	750.215 - Online Marketing and Branding	50,000	-	Cancelled		
Administrative services	412 Human Resources	750.229 - CWP Student Internship Program	15,000	-	Cancelled		
Administrative services	425 Purchasing	750.190 - Purchasing - Grant Program	100,000	-	Cancelled		
Administrative services	426 Budgeting	750.217 - CWP Analyze Potential Rev Measrs	15,000	-	In Progress	June 2023	
Community Development	700 Community Development Admin	750.104 - CWP Homeless Jobs Program	302,983	90,518	In Progress	June 2023	
						Development Agreement to expire 2025, waiting for applicant to submit	Carry over to next FY.
Community Development	701 Current Planning	750.007 - The Hamptons	108,640	-	In Progress		
Community Development	701 Current Planning	750.009 - Marina Plaza	66,512	43,194	In Progress	June 2025	Carry over to next FY.
Community Development	701 Current Planning	750.029 - Vallco Town Center	198,850	10,170	In Progress	Indefinite	Carry over to next FY.

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Community Development	701 Current Planning	750.091 - Banning Gas Powered Leaf Blowers	1,158	7,594	Completed	November 2022	
							This GP fee is collected with Building Permits to aid comprehensive GP updates.
Community Development	702 Mid Long Term Planning	750.032 - General Plan	239,805	-	Cancelled		
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		
						Expected to be completed with the adoption of the Housing Element	
Community Development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	204,649	1,930	In Progress		Carry over to next FY.
Community Development	702 Mid Long Term Planning	750.092 - General Plan Auth Process	6,500	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.100 - CWP Development Accountability	10,000	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.101 - CWP RHNA and Gen Plan Update	1,464,895	253,200	In Progress	January 2024	Carry over to next FY.
Community Development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	25,000	-	Cancelled		
Community Development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	30,000	-	In Progress	June 2023	
							CC to determine if this item will continue next FY
Community Development	711 BMR Affordable Housing Fund	750.051 - CWP End Homelessness	228,775	5,375	In Progress	June 2023	
Community Development	711 BMR Affordable Housing Fund	750.052 - Habitat for Humanity (ELI)	241,957	870	Cancelled		
Community Development	711 BMR Affordable Housing Fund	750.093 - De Anza Housing Program	25,000	-	Cancelled		
Community Development	713 General Building	750.036 - Ongoing Bldg Recrd scan/conversn	14,387	-	In Progress		Carry over to next FY.
Community Development	714 Construction Plan Check	750.031 - Westport	152,574	103,042	In Progress	June 2024	Carry over to next FY.
Community Development	714 Construction Plan Check	750.067 - VTC	14,607,164	8,927	In Progress	2028	Carry over to next FY.
Community Development	715 Building Inspection	750.067 - VTC	5,406,634	-	Not Started	2032	Carry over to next FY.
Innovation & Technology	300 Administration	750.087 - Pollution Monitoring	14,500	14,500	In Progress	July 2023	
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	6,500	In Progress	July 2023	
Innovation & Technology	300 Administration	750.197 - Aclima & Envirosuite Pilot Ext	66,000	-	In Progress	July 2023	
Innovation & Technology	300 Administration	750.222 - CWP Cybersecurity Public Edu	7,500	-	In Progress		
Innovation & Technology	300 Administration	750.224 - CWP Hybrid Mtg for CC and Commis	15,000	-	In Progress	July 2023	
Innovation & Technology	300 Administration	750.227 - CWP License Plate Readers	60,000	-	In Progress	July 2023	
Innovation & Technology	305 Video	750.109 - Radio Windows 10 Replacement	10,000	-	In Progress		
Innovation & Technology	305 Video	900.945 - Fixed Asset Acquisition	-	1,367	In Progress		
Innovation & Technology	305 Video	900.995 - Special Projects - CDD/I&T	68,000	15,503	In Progress	June 2023	
Innovation & Technology	308 Applications	750.115 - ERP Exploration	50,000	2,962	In Progress	May 2023	
Innovation & Technology	308 Applications	750.117 - Green Halo	3,465	3,465	Completed	Completed	

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Innovation & Technology	308 Applications	750.120 - Performance Management App	32,000	-	Cancelled		
Innovation & Technology	308 Applications	750.121 - Pre-Employment Assessment/Tests	5,000	-	Cancelled		
Innovation & Technology	308 Applications	750.123 - Redesign of City Website	45,000	24,300	In Progress	September 2023	
Innovation & Technology	308 Applications	750.180 - CAP Implementation Software	20,000	-	Cancelled		
Innovation & Technology	308 Applications	750.181 - ERP (Phase II)	106,928	-	In Progress	May 2023	
Innovation & Technology	308 Applications	750.182 - Zendesk for Parks and Rec	40,000	-	Cancelled		
Innovation & Technology	308 Applications	750.183 - ACA Guide & Wrapper	25,000	-	In Progress	April 2023	
Innovation & Technology	308 Applications	750.184 - Accela Roadmap	25,000	-	In Progress	April 2023	
Innovation & Technology	308 Applications	750.185 - ActiveNet Roadmap	25,000	-	In Progress	April 2023	
Innovation & Technology	308 Applications	750.186 - Consolidated Code Enf Services	40,000	-	In Progress	April 2023	
Innovation & Technology	308 Applications	750.187 - Crisis Management Software	15,000	-	Cancelled		
Innovation & Technology	308 Applications	750.188 - Semi Annual ADA Consultant	35,000	26,000	In Progress	June 2023	
Innovation & Technology	310 Infrastructure	750.124 - ActiveNet Additional Readers	9,000	-	In Progress		
Innovation & Technology	310 Infrastructure	750.125 - Council Voting System and Timer	32,000	-	Cancelled		
Innovation & Technology	310 Infrastructure	750.130 - Senior Center Access Controls	16,000	-	In Progress		
Innovation & Technology	310 Infrastructure	750.131 - Wireless Bridge	1,650	(74)	Cancelled		
Innovation & Technology	310 Infrastructure	750.171 - Quinlan Touch Screen	40,000	14,870	In Progress	May 2023	
Innovation & Technology	310 Infrastructure	750.198 - Office 365 E5 Licenses	7,000	-	Cancelled		
Innovation & Technology	310 Infrastructure	750.199 - City Facilities Video Capture	60,000	33,718	In Progress	May 2023	
Innovation & Technology	310 Infrastructure	750.200 - CH Ent Server & Storage Tech Ref	150,000	-	Not Started		
Innovation & Technology	310 Infrastructure	750.201 - Digital Signage	25,000	-	Not Started		
Innovation & Technology	310 Infrastructure	750.202 - CAD & RMS Wan Link	7,200	-	Not Started		
Innovation & Technology	310 Infrastructure	750.203 - Suppl Wi-Fi Exp in Public Areas	20,500	1,765	Cancelled		
Innovation & Technology	310 Infrastructure	750.204 - Proactive Man Risk & Sec Monitor	23,000	5,019	In Progress	May 2023	
Innovation & Technology	310 Infrastructure	750.205 - Public Bike Smart Rack DockTech	2,000	-	Not Started		
Innovation & Technology	310 Infrastructure	750.206 - Sign Shop Printer Warranty	3,000	-	In Progress	April 2023	
Innovation & Technology	310 Infrastructure	900.945 - Fixed Asset Acquisition	164,850	6,016	Completed	June 2023	Faro Scanners
Innovation & Technology	310 Infrastructure	900.969 - Software	49,000	49,000	Completed	February 2023	
Innovation & Technology	986 GIS	750.166 - AR McClellan Ranch	40,000	-	In Progress	April 2023	
Innovation & Technology	986 GIS	750.167 - Data Governance & Data Warehouse	75,000	45,990	Cancelled		
Innovation & Technology	986 GIS	750.207 - Additional Telematics Devices	5,300	-	In Progress	April 2023	
Innovation & Technology	986 GIS	750.208 - Geotab Keyless Solution	6,000	-	Cancelled		
Innovation & Technology	986 GIS	750.209 - Google Query	5,000	-	In Progress	January 2023	
Innovation & Technology	986 GIS	750.210 - Business Process Automation Plat	42,000	-	In Progress	May 2023	
Innovation & Technology	986 GIS	750.211 - Drone Instructor Training	1,600	775	In Progress	April 2023	
Innovation & Technology	986 GIS	750.212 - Laserfiche Scanning	30,000	-	In Progress	March 2023	
Innovation & Technology	986 GIS	750.213 - Amazon EC2 Instance t3aXLarge	5,000	5,000	Completed	March 2023	
Innovation & Technology	986 GIS	750.216 - CIP Management System	98,205	81,180	In Progress	June 2023	
Public Works	800 Public Works Admin	750.071 - Municipal Water System	22,677	-	In Progress	June 2023	Ongoing work plan item
Public Works	801 Resources Recovery	750.041 - HHW and PaintCare	62,717	73,123	In Progress	Ongoing	
Public Works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	106,245	7,954	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	12,161	In Progress	June 2026	
Public Works	804 Plan Review	750.039 - PW Scanning Project	64,009	24,295	In Progress	June 2023	

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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	June 2023	
Public Works	804 Plan Review	750.191 - BBF Golf Netting Support Inspect	6,000	713	In Progress	December 2023	
Public Works	807 Service Center Administration	750.043 - Office Reconfiguration	210,331	33,929	In Progress	Ongoing	
Public Works	808 McClellan Ranch Park	750.025 - Special Maintenance	70,000	-	Completed	Completed	Park Path Repairs
Public Works	808 McClellan Ranch Park	750.138 - 4H Perimeter Fence Replacement	30,000	-	In Progress	June 2023	
Public Works	809 Memorial Park	750.025 - Special Maintenance	15,000	-	In Progress	Ongoing	memorial park veterans memorial
	811 BBF Ground Maintenance	750.025 - Special Maintenance	30,000	17,900	Completed	Completed	Scenic Circle Bridge Repair
Public Works	812 School Site Maintenance	750.025 - Special Maintenance	30,000	-	Completed	Completed	budget-pedestrian
Public Works	812 School Site Maintenance	750.140 - Backflow Prevention Device Repl	6,000	4,798	Completed	June 2023	
Public Works	813 Neighborhood Parks	750.025 - Special Maintenance	83,000	-	In Progress	June 2023	irrigation pump
Public Works	813 Neighborhood Parks	750.074 - Tot Lot Rubber Resurfacing	38,273	-	In Progress	June 2023	
Public Works	813 Neighborhood Parks	750.140 - Backflow Prevention Device Repl	10,809	11,283	Completed	Completed	
Public Works	813 Neighborhood Parks	750.141 - Basketball Court Resurfacing	20,000	-	In Progress	June 2023	
Public Works	813 Neighborhood Parks	900.990 - Special Projects - PW	25,000	-	In Progress	June 2023	Portal Park Concrete replacement
Public Works	814 Sport Fields Jollyman CRK	750.140 - Backflow Prevention Device Repl	4,000	-	Completed	Completed	
Public Works	814 Sport Fields Jollyman CRK	750.141 - Basketball Court Resurfacing	10,000	-	In Progress	June 2023	
Public Works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	1,813,664	171,576	In Progress	June 2023	
Public Works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	5,527,844	1,596,077	In Progress	June 2023	
Public Works	822 Street Sign Marking	750.025 - Special Maintenance	10,300	10,266	Completed	Completed	Holiday banner replacement
	822 Street Sign Marking	900.945 - Fixed Asset Acquisition	-	5,852	Completed		Reversible Vibroplate
Public Works	824 Overpasses and Medians	750.192 - Mound Removals	141,900	70,775	Completed	Completed	under budget
Public Works	824 Overpasses and Medians	750.193 - Split Rail Fence-SCB & Mary Ave	16,400	18,255	Completed	Completed	
Public Works	824 Overpasses and Medians	750.194 - Trench Work	40,000	-	In Progress	June 2023	
Public Works	825 Street Tree Maintenance	900.911 - Trees and Badges	15,000	8,869	In Progress	Ongoing	
Public Works	827 Bldg Maint City Hall	750.144 - Electrical Preventive Maint	25,000	-	In Progress	June 2023	
Public Works	827 Bldg Maint City Hall	750.145 - Fascia Repair and Painting	60,000	42,692	Completed	Completed	
Public Works	827 Bldg Maint City Hall	750.146 - Lower Floor Recarpeting	70,000	58,640	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	June 2023	
Public Works	828 Bldg Maint Library	750.147 - Boiler Preventive Maintenance	5,000	3,209	Completed	Completed	
Public Works	829 Bldg Maint Service Center	750.025 - Special Maintenance	109,500	13,424	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	-	-	Completed	Completed	

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Public Works	829 Bldg Maint Service Center	750.152 - Locksmith Training	4,000	4,000	Completed	Completed	
							Conf room carpet replacement, stage floor refinishing
Public Works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	34,000	19,440	In Progress	June 2023	
Public Works	830 Bldg Maint Quinlan Center	750.147 - Boiler Preventive Maintenance	5,000	2,580	Completed	Completed	
							AC Replacement, Deck repair, energy management 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
Public Works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	55,000	-	In Progress	June 2023	replacement, milk

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							Locker room floor replacement, raquetball court floor refinishing, Ventilation preventive maint & repair,
Public Works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	66,000	17,179	In Progress	June 2023	
Public Works	836 Bldg Maint Sports Center	750.155 - Exterior Painting	45,000	63,327	Completed	Completed	
Public Works	836 Bldg Maint Sports Center	750.157 - Door Refinishing	13,520	2,744	Completed	Completed	
	831 Bldg Maint Senior Center	900.945 - Fixed Asset Acquisition	-	8,300	Completed	Completed	Ice Machine
Public Works	838 Comm Hall Bldg Maint	750.148 - Exterior Door Painting	4,000	-	Completed	Completed	
						Ongoing as needed	Blesch, Byrne, & Stocklmeir Maint allowance
Public Works	841 BBF Facilities Maintenance	750.025 - Special Maintenance	25,000	-	In Progress		
Public Works	841 BBF Facilities Maintenance	750.162 - Uninterrupted Power Supply	5,000	5,000	Completed	Completed	
Public Works	844 Traffic Engineering	750.040 - Planned Transportation Project	80,000	6,485	Completed	Completed	
Public Works	844 Traffic Engineering	750.061 - Community Shuttle Pilot Program	836,485	522,100	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.079 - Adaptive Traffic Signaling	160,000	58,404	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.163 - VMT to LOS Standards	130,000	-	Not Started	June 2024	
Public Works	844 Traffic Engineering	750.195 - Lawson Middle School Bikeway	40,000	34,959	In Progress	Completed	
Public Works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	50,000	-	In Progress	June 2023	
Public Works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	154,079	-	In Progress	June 2023	
Public Works	845 Traffic Signal Maintenance	750.079 - Adaptive Traffic Signaling	13,156	-	In Progress	Completed	
Public Works	846 Safe Routes 2 School	750.080 - Pedestrian Education	23,158	27,416	In Progress	June 2024	
Public Works	846 Safe Routes 2 School	750.165 - Riding for Focus Program	49,000	-	Cancelled	Cancelled	
							Street light pole replacement, service center exterior building LED fixtures
Public Works	848 Street Lighting	750.025 - Special Maintenance	8,300	7,919	Completed	Completed	
Public Works	848 Street Lighting	900.990 - Special Projects - PW	213,000	212,630	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	175	In Progress	Ongoing as needed	
Public Works	854 General Fund Subsidy	750.064 - Low Income Cost Share	8,000	271	In Progress	Ongoing as needed	
Public Works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	21,868	8,713	In Progress	Ongoing	
Public Works	985 Fixed Assets Acquisition	900.945 - Fixed Asset Acquisition	1,171,448	144,560	In Progress	June 2023	

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Parks & Recreation	601 Rec & Comm Svcs Administration	750.096 - CWP Mental Health Support	9,274	-	In Progress	Ongoing	CWP was completed previous FY and now just an ongoing P&R program.
Parks & Recreation	601 Rec & Comm Svcs Administration	750.098 - CWP Senior Strategy	66,778	25,400	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.164 - CWP Dogs Off Leash Area	5,000	391	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.218 - CWP Artwork at the Library/Exhib	10,000	-	In Progress	June 2023	
Parks & Recreation	601 Rec & Comm Svcs Administration	750.226 - CWP Intergenerational Engagement	20,000	-	In Progress	Ongoing	
Parks & Recreation	616 BBF Golf Course	900.945 - Fixed Asset Acquisition	137,000	-	In Progress	December 2023	