

PUBLIC WORKS COMMISSION
CITY AND COUNTY OF SAN FRANCISCO

RESOLUTION NO. 2024-0012

WHEREAS, On January 22, 2024, the Public Works Commission received an overview of the Public Works Department FY 2024-25 and the FY 2025-26 proposed operating and capital budget; and

WHEREAS, The Department has proposed an operating and capital budget for FY 2024-25 and the FY 2025-26 that are aligned with the Department's mission and vision and the budget will provide the necessary resources to meet the departmental priorities in making San Francisco cleaner and more beautiful, keeping public spaces clean, green and resilient, and promoting diversity, equity and inclusion; and

WHEREAS, The Department has proposed an operating and capital budget for FY 2024-25 and the FY 2025-26 consistent with and in furtherance of the Mayor's Priorities and Department Budget Instructions to improving public safety and street conditions and ensure citywide economic vitality, while making a General Fund reduction of 10% for each fiscal year and focuses on core department operations and services; and

WHEREAS, The Department has prepared the FY 2024-25 operating and capital budget in the amount of \$402.7 million; and

WHEREAS, The Department has prepared the FY 2025-26 operating budget in the amount of \$332.8 million; and

WHEREAS, The Department has prepared a balanced Operating Budget for both fiscal years in accordance with the Mayor's budget instructions and other relevant policies that increase selected fees to improve cost recovery and reduced expenditures; now, therefore, be it

RESOLVED, That this Commission has reviewed and approves the proposed FY 2024-25 operating and capital budget in the amount of \$402.7 million and the proposed FY 2025-26 operating budget in the amount of \$332.8 million; and, be it further

RESOLVED, That this Commission hereby recommends that the Mayor propose amendments to the Public Works Code to increase selected fees for service to improve cost recovery for providing services consistent with the proposed FY 2024-25 and proposed FY 2025-26 budgets approved herein; and, be it further

RESOLVED, That the Public Works Director is authorized to adjust the FY 2024-25 and the FY 2025-26 operating and capital budgets, as necessary, to comply with City and County of San Francisco labor agreements, the City's budget review process, and other changes; and, be it further

RESOLVED, That the Public Works Director is authorized to make adjustments to reallocate the operating and capital budgets, as necessary, to meet revenue levels, as appropriate, for FY 2024-25 and the FY 2025-26.

I hereby certify that the foregoing resolution was adopted by the Public Works Commission at its meeting of February 12, 2024.



Commission Affairs Manager
Public Works Commission