

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: July 10, 2023

PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: K. Nicole Cote, City Manager's Office (915) 212-1092

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: All Goals

SUBGOAL: N/A

SUBJECT: For discussion and action: FY 2023 – 2024 Budget as presented by the Interim City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

BACKGROUND / DISCUSSION:

- **City Manager Overview**
- **Safe and Beautiful Neighborhoods – Mario D'Agostino & Ellen Smyth**
 - Goal 2 – Public Safety (Police, Fire and Municipal Court)
 - Goal 7 – Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
 - Goal 8 – Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
- **Exceptional Recreational, Cultural and Educational Opportunities – Dionne Mack**
 - Goal 4 – Quality of Life (Library, MCAD, Parks, Zoo)
- **Vibrant Regional Economy – Tracey Jerome & Sam Rodriguez**
 - Goal 1 – Economic Development (Airport, Bridges, Economic Development, Destination El Paso)
 - Goal 3 – Visual Image (Planning & Inspections)
- **High Performing Government – Robert Cortinas**
 - Goal 5 – Communication (Information Technology)
 - Goal 6 – Sound Governance (City Attorney, City Manager/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing, Tax)

PRIOR COUNCIL ACTION:

On August 22, 2022 the FY 2023 Budget was Adopted.

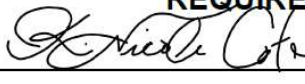
AMOUNT AND SOURCE OF FUNDING: N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: City Manager's Office - Office of Management and Budget

SECONDARY DEPARTMENT: All City

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD: 

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)