

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

**AGENDA DATE:** June 22, 2022

**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:** 6. Set the Standard for Sound Governance and Fiscal Management

**SUBGOAL:** N/A

**SUBJECT**

For discussion and action: FY 2022 – 2023 Budget as presented by the City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

**BACKGROUND / DISCUSSION:**

**FY 2023 Budget Presentations will be by Vision Block:**

- **City Manager Overview**
- **Vibrant Regional Economy – Tracey Jerome & Sam Rodriguez**
  - Goal 1 – Economic Development (Airport, Bridges, Economic Development, Destination El Paso)
  - Goal 3 – Visual Image (Planning & Inspections)
- **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 and Ben Fyffe**
  - Goal 4 – Quality of Life (Library, MCAD, Parks, Zoo)
- **High Performing Government – Robert Cortinas and Araceli Guerra**
  - Goal 5 – Communication (Information Technology)
  - Goal 6 – Sound Governance (City Attorney, City Manager/Audit/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Non- Departmental, Comptroller, Purchasing, Tax)

**PRIOR COUNCIL ACTION:**

On June 21, 2022, the FY 2023 Preliminary Budget Overview was presented to City Council.

**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

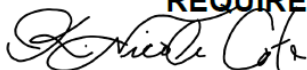
Revised 04/09/2021

SECONDARY DEPARTMENT: All City

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**



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