

**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? X YES ___ NO

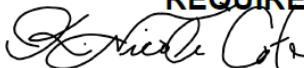
PRIMARY DEPARTMENT: City Manager's Office - Office of Management and Budget

Revised 04/09/2021

SECONDARY DEPARTMENT: All City

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

DEPARTMENT HEAD:



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