



Legislation Details (With Text)

File #: 23-963 **Version:** 1 **Name:**

Type: Operational Focus Updates **Status:** Agenda Ready

File created: 7/6/2023 **In control:** City Council Special Meeting

On agenda: 7/10/2023 **Final action:**

Title: 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.

NOTE: Any vision/goal team presentation may also be heard the next day at 9:00 a.m. in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting

- Interim 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)

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY 2024 Budget Work Sessions DHS, 2. FY2024 Schedule C Redline, 3. Sun Metro - FY2024 Schedule A - Capital Program, 4. FY2024 Sun Metro Schedule B Redline, 5. 01 - FY 2024 Preliminary Budget Overview FINAL, 6. 02 - FY24_SBN_Goal 2,7,8 Budget Presentation, 7. 02b - Residential & Collector Resurfacing Update, 8. 02c - Crisis Intervention Team, 9. 03 - FY24_Goal 4 Budget Presentation, 10. 03b - Parkland Management, 11. 03c - Computerized Central Irrigation Controls, 12. 04 - FY24_Goal 1+3 Budget Presentation, 13. 05- FY24_Goal 5+6 Budget Presentation, 14. 06 - FY23 Key Accomplishments

| Date | Ver. | Action By | Action | Result |
|------|------|-----------|--------|--------|
|------|------|-----------|--------|--------|

**CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM**

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.

No Title's, No emails. Please use ARIAL 10 Font.

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

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.

NOTE: Any vision/goal team presentation may also be heard the next day at 9:00 a.m. in the event that the presentation was not completed on the initially scheduled day, as is noted on this posting

- **Interim 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)