



Memorandum:

To: Honorable Mayor and Members of the City Council
From: Eric A. Keck, City Manager
Date: 3 August 2015
Subject: City Manager's Office 2016 Budget Request

The Fiscal Year 2016 budget for the City Manager's Office will look vastly different than it has in the past due to the inclusion of the Denver Fire contract under this office's responsibility now. With the changes added to the 2015, the estimated actual expenditures total \$8,226,080. The proposed budget for 2016, prior to final property, general liability and health insurance, is \$6,588,760. We anticipate a slight decrease in this figure due to a fortuitous health insurance proposal and a decrease in property and liability insurance. As of the time of the writing of this memorandum, the reduction in the City Manager's Office budget is projected to be \$1,637,320.

Aside from the addition of the fire contract, the overall budget for the City Manager's Office will see a decrease in 2016. This is due to the impending retirement of our Deputy City Manager who will be replaced by an Assistant City Manager and a reduction in a few of our other line items such as operating supplies and membership and dues. However, further organizational changes may add to the CMO budget through the centralization of functions where greater oversight, service levels and management can occur.

If you should have any questions or comments, please do not hesitate to contact me.