

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 19, 2001

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER

SUBJECT: BUDGET MEMO # 15: PROPOSED 5TH MEDIC UNIT COSTS AND FY 2002 PROPOSED GENERAL FUND CAPITAL OUTLAY (COUNCILMAN CLEVELAND'S REQUEST)

This memorandum is in response to Councilman Cleveland's request for: (1) a breakdown of the costs for the proposed 5th Medic Unit that is included in the City Manager's Proposed FY 2002 Operating Budget, and (2) a request for information about the total General Fund Capital Outlay proposed for FY 2002 City-wide.

- (1) The total cost of the proposed 5th Medic Unit is \$543,344 and consists of the following:

8 new EMS personnel:	\$382,344
5 th Medic Unit (ambulance):	\$127,000
<u>Related life saving equipment:</u>	<u>\$ 34,000</u>
Total	\$543,344

- (2) The City Manager's Proposed FY 2002 Operating Budget includes a total of \$4,213,722 to fund General Fund Capital Outlay items for departments City-wide. These items are not part of the Capital Improvement Program but are operating budget. Of this total, \$3,971,449 will be paid for out of the Internal Services, or Equipment Replacement Fund. The total \$4,213,722 represents a decrease of \$931,219, or 22.1 percent, as compared to the Approved FY 2001 budget as shown below:

Fiscal Year	FY 2002	FY 2001	Difference
GF Capital Outlay	\$242,273	\$862,221	(\$619,948)
Equipment Replacement Fund	3,971,449	4,282,720	(311,271)
TOTAL	\$4,213,722	\$5,144,941	(\$931,219)

cc: Mark Jinks, Assistant City Manager
 Alfred Coleman, Budget/Management Analyst, OMB