Fuel Management -- No. 361112

Category	**General Government**	Date Last Modified	**January 08, 2010**
Subcategory	**Other General Government**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Planning Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	72	0	0	72	36	36	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	244	0	0	244	122	122	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	2,171	0	0	2,171	1,204	967	0	0	0	0	0
Total	**2,487**	**0**	**0**	**2,487**	**1,362**	**1,125**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Short-Term Financing	2,487	0	0	2,487	1,362	1,125	0	0	0	0	0
Total	**2,487**	**0**	**0**	**2,487**	**1,362**	**1,125**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				279	0	31	62	62	62	62
Program-Staff				99	0	11	22	22	22	22
Cost Savings				-776	0	0	-194	-194	-194	-194
Net Impact				**-398**	**0**	**42**	**-110**	**-110**	**-110**	**-110**

DESCRIPTION

This project will be the first phase of a broader, County-wide enterprise fuel management system. This project provides for a fuel dispensing, tank monitoring, and fuel management system for County and volunteer fire stations. After installation of the system, all fire apparatus will be able to fuel at any fire station-based fuel site. Once fully implemented, it is estimated that a fuel management system will create savings due to fuel loss control, more efficient scheduling, identification of potential maintenance problems before the problems occur, and less driver time. In addition, there can be additional cost savings if the fuel is purchased through one vendor, once the system is fully implemented.

CAPACITY

The first phase of this project will fund a fuel management system for approximately 400 Montgomery County Fire and Rescue Service (MCFRS) vehicles as well as approximately 20 fuel sites located at individual fire stations.

ESTIMATED SCHEDULE

For FY11, the tank monitoring system will be installed and approximately fifty percent of the fleet will have the system installed. In FY 12 the Fire Service fleet will be near to completion and work will begin on the next phase..

JUSTIFICATION

In April 2004 the Montgomery County Fire and rescue Service (MCFRS) "Apparatus Management Plan" was accepted by the County Council and within that plan fuel management was identified as a fleet management best practice. A fuel monitoring and distribution system and a fuel tanker are also identified under Section 5 of the MCFRS Master Plan ("Apparatus and Equipment" and "Environmentally-Compatible Facilities and Equipment"), adopted by the County Council in October 2005. A MCFRS fleet fueling report was prepared by Mercury Associates, Inc. in October 2008. The Department of Technology Services reviewed the project in September 2009. Finally, while many of the fire-rescue stations have fueling sites, only apparatus assigned to those stations can obtain fuel. After installation of the system, all fire apparatus will be able to fuel at any fire station-based fuel site.

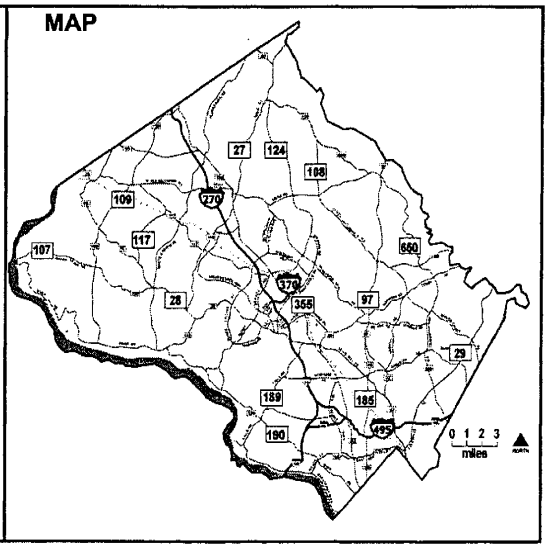
OTHER

The expenditures reflect a turnkey project to install fuel dispensing and monitoring equipment at each fuel site, and install fuel rings on the majority of the fire apparatus in the County. MCFRS' mechanic technicians will install the fuel rings on the remainder of the fire apparatus.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY11	2,487
Last FY's Cost Estimate		0
Appropriation Request	FY11	1,362
Appropriation Request Est.	FY12	1,125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Montgomery County Fire and Rescue Service
Department of Technology Services
Local Volunteer Fire and Rescue Departments

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