

Fuel Management (P361112)

Category General Government
 Sub Category Other General Government
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	102	0	102	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,406	474	932	0	0	0	0	0	0	0
Construction	460	0	460	0	0	0	0	0	0	0
Other	2,503	105	1,798	600	600	0	0	0	0	0
Total	4,471	579	3,292	600	600	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Short-Term Financing	4,471	579	3,292	600	600	0	0	0	0	0
Total	4,471	579	3,292	600	600	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Cost Savings				-1,164	-194	-194	-194	-194	-194	-194
Maintenance				372	62	62	62	62	62	62
Program-Staff				132	22	22	22	22	22	22
Net Impact				-660	-110	-110	-110	-110	-110	-110

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,471
Expenditure / Encumbrances		886
Unencumbered Balance		3,585

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 14	4,471
Last FY's Cost Estimate		4,471

Description

This is a two-phase project implementing a broad, 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 in the first phase and the fuel sites operated by the Department of General Services (DGS) in the second phase. After installation of the system, all County vehicles will be capable of sharing fuel infrastructure while maintaining fuel security. Currently both Montgomery County Public Schools and Maryland-National Capital Park and Planning Commission utilize this fuel management technology. 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 system will provide for approximately 3,600 vehicles at 30 sites.

Estimated Schedule

In FY12 and FY13, the fuel management and tank monitoring system was installed on the majority of the fire station fuel sites and vehicles. In FY14 and FY15, the system will be installed on remaining fire service sites, County fuel sites and vehicles. Project delayed due to access restrictions to volunteer fire station fuel sites.

Justification

The project will replace an aging fuel management system that is no longer able to reliably extract useful fleet data from newer vehicles due to changes in technology. Additionally, the old system is no longer supported by the manufacturer, and used parts to keep the system operational are difficult to obtain. 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 to install fuel rings.

Coordination

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Department of General Services, Montgomery County Fire and Rescue Service, Department of Technology Services, Local Volunteer Fire and Rescue Departments, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Montgomery College