

Fuel Management -- No. 361112

Category
Subcategory
Administering Agency
Planning Area

General Government
Other General Government
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	102	0	36	66	46	20	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,406	0	310	1,096	803	293	0	0	0	0	0
Construction	460	0	0	460	350	110	0	0	0	0	0
Other	2,503	0	1,204	1,299	1,049	250	0	0	0	0	0
Total	4,471	0	1,550	2,921	2,248	673	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Short-Term Financing	4,471	0	1,550	2,921	2,248	673	0	0	0	0	0
Total	4,471	0	1,550	2,921	2,248	673	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				341	31	62	62	62	62	62
Program-Staff				121	11	22	22	22	22	22
Cost Savings				-1,067	-97	-194	-194	-194	-194	-194
Net Impact				-605	-55	-110	-110	-110	-110	-110

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

For FY12, the fuel management and tank monitoring system will be installed on the majority of the fire station fuel sites and vehicles. In FY13 and FY14, the system will be installed on remaining fire service sites, county fuel sites and vehicles.

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, which are difficult to obtain, must be found in order to keep the system operational.

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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY12	4,471
Current Scope		
Last FY's Cost Estimate		2,487
Appropriation Request	FY13	1,984
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,487
Expenditures / Encumbrances		0
Unencumbered Balance		2,487
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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
Montgomery County Public Schools
Maryland-National Capital Park and Planning Commission
Montgomery College

MAP

