

Program #78217 - Yeon-AG Fuel Tanks Installation

Program Contact: John Lindenthal 4/15/2016

Department: County Assets

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This Program Offer is to restore the Yeon fueling station to full operation utilizing above-ground tanks. The old facility was decommissioned. This will provide a dedicated fuel resource for Multnomah County in the East County area. This will also ensure that County staff are able to effectively meet fuel consumption needs in order to perform mission critical activities during an emergency event.

Program Summary

Install two (2) 12,000 gallon above-ground fuel storage tanks (AST), one unleaded fuel and one diesel fuel, fuel dispensers with related hardware; install the safety and protection equipment, and fuel control and monitoring systems; and perform the work related to concrete and asphalt pavements, excavation, curbs and drive lanes, piping, drains, clean outs, fittings; electrical upgrades to meet the city, county and DEQ code and permits requirements; and provide Project Management, contingency and site improvements.

Yeon fueling station construction will be underway in FY2016 but the project will carry over into FY2017.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Successful project punch list completion.	N/A	N/A	N/A	100%			
Outcome	Percent of operational Yeon fueling station with unleaded and diesel fuel completed	N/A	100%	100%	100%			

Performance Measures Descriptions

Performance measure #1 - Successful project punch list completion. Performance Measure #2 - % of Yeon fueling station operational.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2016	2016	2017	2017	
Contractual Services	\$0	\$80,000	\$0	\$80,000	
Materials & Supplies	\$0	\$260,000	\$0	\$260,000	
Capital Outlay	\$0	\$110,000	\$0	\$96,661	
Total GF/non-GF	\$0	\$450,000	\$0	\$436,661	
Program Total:	\$450	\$450,000		\$436,661	
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues								
Financing Sources	\$0	\$450,000	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$436,661				
Total Revenue	\$0	\$450,000	\$0	\$436,661				

Explanation of Revenues

This program is carrying over FY2016 one-time only General Funds.

Significant Program Changes

Last Year this program was: FY 2016: 78052-16 Yeon - AG Fuel Tanks Installation