

CLACKAMAS COUNTY DEVELOPMENT AGENCY

2020-2021

**WORK PROGRAM and
BUDGET**



New 300,000 square foot development in the Clackamas Industrial Area



**Development Services Building
150 Beaver Creek Rd Oregon City, OR 97045**

2020 - 2021 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION AREA FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beaver Creek Road
Oregon City, Oregon 97045

BUDGET APPROVAL _____



Chair, Budget Committee
Clackamas County Development Agency

DATE May 26, 2020



May 11, 2020

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2020-21 Annual Budget for the Clackamas County Development Agency.

The Clackamas County Development Agency, the Urban Renewal Agency for Clackamas County, is responsible for implementing the County's urban renewal program. Currently there are three urban renewal districts in Clackamas County; each with an urban renewal plan customized to the needs of its unique community:

- *Clackamas Town Center Area* -- predominately commercial, office and multifamily residential
- *Clackamas Industrial Area* -- primarily industrial (manufacturing and warehousing / distribution)
- *North Clackamas Revitalization Area* -- affordable neighborhoods bounded by industrial and commercial uses

While each district has a plan with projects customized to the needs of its area, all the plans focus on four primary objectives:

- Removing blighting influences that inhibit development and/or redevelopment;
- Improving economic vitality in and around each plan area;
- Increasing jobs in and around each plan area; and
- Improving each plan area's image and function.

Funding for projects and programs within these districts is primarily raised through tax increment financing. Levies for two of the three active districts, Clackamas Industrial Area and Clackamas Town Center Area, were terminated in 2006 and 2013 respectively. Though levies have terminated in these districts and no additional tax increment is being collected, work continues with the remaining funds to complete the final projects identified in the plan for each district.

It is important to note that as these levies terminate, the incremental increase in assessed value fostered by the urban renewal programs in each district is added to the tax rolls, providing increased revenue for the taxing districts within the urban renewal plan area. The renewed focus on growth and private investment in these areas resulted in adding collectively over a billion dollars of value to the tax rolls of local taxing districts, bolstering funding for key public services.

CLACKAMAS TOWN CENTER AREA

Established: 1980

Levy Terminated: June 30, 2013

Current size: 819 acres

1980 (frozen) assessed value: \$ 32 million

2013 (estimated) assessed value: \$ 566 million

Assessed value added to tax rolls: **\$ 704 million**

- \$90 million in 1988 (when the district decreased in size)
- \$48 million in 2005 (when the district decreased in size)
- \$566 million in 2013 (when the levy was terminated)

General Operating fund budget: \$ 19,190,271 (with \$0 in reserve for future expenditures)

Tax Increment fund: \$ 12,418,305 (with \$0 in reserve for future expenditures)

Transportation/Construction Projects

- *Clackamas Regional Center Mobility Improvements* – Safety and maneuverability for the traveling public are vital aspects of an efficient transportation system. Currently, queuing and congestion within the southern Clackamas Regional Center area are creating an environment that is neither easily maneuverable nor safe. Funds are programmed to continue construction of the improvements, which began in January 2020 and will be completed by June 2021.

Development Projects

- There has been interest in potential development of Agency property. The Agency is negotiating for disposition of several parcels that would result in approximately 150,000 square feet of new development. These forms of investment strengthen the tax base, create jobs and bolster the blossoming community around the regional center.

CLACKAMAS INDUSTRIAL AREA

Established: 1984

Levy terminated: June 30, 2006

Original size: 2,173 acres

1984 (frozen) assessed value: \$ 263 million

2006 assessed value: \$ 699 million

Assessed value added to tax rolls: **\$ 436 million**

- \$214 million in 2001 (when the district decreased in size)
- \$222 million in 2006 (when the levy was terminated)

General Operating fund budget: \$ 6,380,677 (with \$2,276,955 in reserve for future expenditures)

Transportation/Construction Projects

- *Capps Road Improvements* - Funds are budgeted this year to complete construction of improvements to the terminus of Capps Road. This project improved access to recently completed development of the Clackamas Industrial Area Opportunity site, which includes approximately 600,000 square feet of new industrial space that created several hundred new jobs.
- *Pheasant Court Drainage Improvements* – This project will address drainage issues that currently impact private property and nearby businesses and their operations.

Development Projects

- *Site Acquisition/Consolidation* – The plan authorizes acquisition of properties that are incompatible with the surrounding industrial area, including areas suffering from deferred maintenance and lack of infrastructure. Funds are budgeted to facilitate acquisition if such properties become available.
- *Northwest Pipe and Casing Site* - In FY05-06, the Agency acquired the Northwest Pipe and Casing site; a 32-acre Superfund site in the Sunrise Corridor alignment. The Agency continues to monitor the soil remediation program implemented by the federal Environmental Protection Agency (EPA).

NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

Established:	2006
Projected levy termination:	2031
Current size:	1,008 acres
2006 (frozen) assessed value:	\$ 398 million
2018-19 assessed value (projected)	\$ 634 million
<i>New growth</i> in assessed value:	\$ 199 million
General operating fund budget:	\$ 11,189,253 (with \$0 in reserve for future expenditures)
Tax Increment fund:	\$ 20,919,368 (with \$0 in reserve for future expenditures)

Transportation/Construction Projects

- *Monroe Street Improvements and Linwood Avenue Improvements* – Funds are budgeted for design of these road improvement projects, which are identified in the NCRA Plan and are considered high priorities by the citizens of the area. Improvements may include roadway upgrades, sidewalks, safety enhancements, landscaping, lighting or stormwater improvements.
- *Bell Avenue Improvements* – The Agency completed Phase 2 construction of the Bell Avenue pedestrian and safety improvements. This year’s budget contains funds for costs associated with the closeout of this project.
- *Fuller Road Station Area* – Design is underway for two new roads that are needed in order to facilitate development of the Fuller Road Station Area as envisioned in the County’s Comprehensive Plan. Funds are budgeted for construction of the improvements, which will begin in September 2020 and be completed by June 2021.

- *Drainage Improvements* – Several blocks within the NCRA area experience issues with poor drainage and flooding of private property. Funds are budgeted to begin preliminary analysis and design of improvements to improve this condition.
- *Homeowner/Housing Rehabilitation Assistance* – The plan has budgeted funds to assist residents and property owners with down payment assistance for first-time homebuyers, housing rehabilitation grants and low-interest loans.

Development Projects

- *Community Center* – The Agency partnered with the North Clackamas School District on three improvement projects at the Wichita Center for Family and Community, including a wheelchair ramp at the main entrance, expanded parking and crosswalk improvements. These projects support public access to the community programs at Wichita. Funds are budgeted to complete the final project, which will provide a sanitary sewer connection to the building.

HIGHLIGHTS FOR FISCAL YEAR 2019-2020

Clackamas Town Center Area

Construction began on the \$23.8 million Clackamas Regional Center Mobility Improvement Project. This project will significantly improve access and safety for all modes of travel while reducing congestion on the roadways. The project area extends from the Harmony-Fuller intersection east on Sunnyside to 101st Avenue.

Clackamas Industrial Area

The Agency closed on the sale of one parcel that will result in a mixed use development of approximately 15,000 square feet.

Construction of the terminus of Capps Road was substantially completed, which greatly improved access to several properties and businesses.

North Clackamas Revitalization Area

Design began for roadway improvements to Monroe Street and Linwood Avenue with construction anticipated to be completed in FY 21-22. Once constructed, these improvements will greatly enhance the livability of the area residents by providing safer streets and better access to nearby goods and services.

Design was advanced on two new roads that are necessary in order to realize the planned development of the Fuller Road Station Area. Construction will be completed in FY20-21.

PROPERTY AND STAFFING

Property Acquisition

During the course of business, the Agency acquires land for various purposes, most often for expected development or transportation right-of-way. It is the Agency's policy to market property expeditiously to maximize the return to Clackamas County in terms of public benefits, jobs and assessed valuation. Over the last year the Agency has been working on agreements for the sale and redevelopment of two Agency owned properties, which will result in 150,000 square feet of office and retail space that will provide approximately 300 new jobs. Included in the budget document is a spreadsheet and graphic identifying the status of property held by the Agency.

Agency Staffing

Agency funds reimburse the County for related personnel expenses.

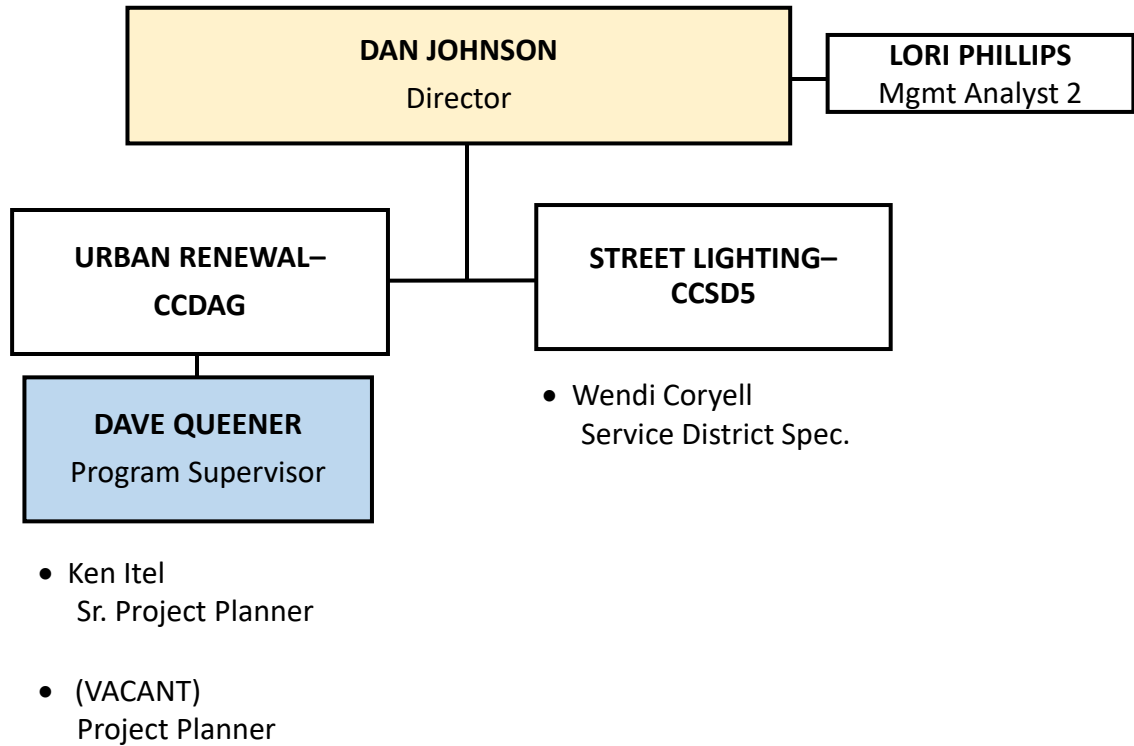
The budget contains funding for 4.0 FTE Agency staff. Currently 3.0 FTE positions are filled; however Agency staff has assumed a number of additional responsibilities outside the Agency. Contracted labor costs associated with those non-Agency services are covered by other funding sources and result in a net of 2.5 FTE within the Agency.

Sincerely,

A handwritten signature in blue ink that reads "Gary Schmidt". The signature is written in a cursive style with a large initial "G" and a long horizontal stroke at the end.

Gary Schmidt
County Administrator
Development Agency Budget Officer

Department of Transportation & Development
Targeted Improvement Areas
Urban Renewal – CCDAG | Street Lighting – CCSD5
FY 2020-2021



Divisional Structure

- Director / Assistant Director
- Managers
- Supervisors



Transportation & Development

Urban Renewal - CC Development Agency

Purpose Statement

The purpose of the Urban Renewal - CCDAG (Clackamas County Development Agency) Program is to provide capital improvements, development opportunities and neighborhood enhancement programs to benefit residents, businesses and visitors in and around the urban renewal areas so they can enjoy an economically and socially vibrant community.

Performance Narrative Statement

The Development Agency proposes a \$70,097,874 budget, a slight increase from current funding levels. This budget includes \$36,760,201 in the General Operating Fund and \$34,837,673 in the Tax Increment Fund. These resources will provide the design, right of way acquisition and construction of 10 unique capital construction projects. (8 road projects and 2 park development projects) and support for a number of community loan and grant programs.

Each Urban Renewal Area has a plan that was developed with community input to meet the specific needs of the area. The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

The road projects referenced above are a portion of more than 300 needed transportation projects identified in the Board adopted Transportation System Plan. In development of the plan, community members agreed that the transportation system in Clackamas County should be well designed and maintained and provide safety, flexibility, mobility, accessibility and connectivity for people, goods and services; is tailored to our diverse geographies; and supports future needs and land use plans. These investments in our transportation infrastructure will generate commercial enterprise and jobs, and ensure services are accessible to all residents of Clackamas County, as highlighted in the Board's strategic plan.

These investments will help to meet the County's Strategic Objectives to grow a vibrant economy, ensure safe, healthy and secure communities and build a strong infrastructure.

Significant Issues and Changes

Tax Increment levies for all but one of the Agency's districts has been terminated. Revenue within these districts is limited to general interest, rental income, and property sales.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	% of budgeted expenses directed to capital related construction (Clackamas Industrial Area - CIA)	93%	96%	85%	Annual Measure	85%
Result	% of budgeted expenses directed to capital related construction (Clackamas Town Center - CTC)	94%	94%	85%	Annual Measure	85%
Result	% of budgeted expenses directed to capital related construction (North Clackamas Revitalization Area - NCRA)	82%	86%	85%	Annual Measure	85%
Result	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)	New measure - FY 2018/2019	\$147,994	\$300,000	Annual Measure	\$200,000
Result	# sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)	New measure - FY 2018/2019	2	5	Annual Measure	5
Result	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)	New measure - FY 2018/2019	10	15	Annual Measure	15
Outputs	# sewer hookups in the North Clackamas Revitalization Area (NCRA)	New measure - FY 2018/2019	4	6	Annual Measure	6

Key Performance Measures (Continued...)

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	% of budgeted capital expenditures focused on public system capacity improvements (CIA)	90%	89%	70%	Annual Measure	Discontinued
Result	% of budgeted capital expenditures focused on public system capacity improvements (CTC)	99%	94%	70%	Annual Measure	Discontinued
Result	% of budgeted capital expenditures focused on public system capacity improvements (NCRA)	77%	69%	70%	Annual Measure	Discontinued
Result	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	New measure - FY 2018/2019	0	1	Annual Measure	Discontinued
Result	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	New measure - FY 2018/2019	0	25,000	Annual Measure	Discontinued
Result	# disposition/development agreements executed in the Clackamas Town Center District (CTC)	New measure - FY 2018/2019	1	1	Annual Measure	Discontinued
Result	Executed agreements resulting in # square feet of planned development in the Clackamas Town Center District (CTC)	New measure - FY 2018/2019	45000	50,000	Annual Measure	Discontinued
Result	Of the 161 ramps to be built or reconstructed by the Development Agency, # sidewalk ramps built or reconstructed in CTC (Clackamas Town Center District) to comply with ADA design standards	18	0	143	Annual Measure	Discontinued
Result	# missing sidewalk ramps and sidewalk ramps that do not comply with current ADA design standards in CTC (Clackamas Town Center District)	442	453	424	Annual Measure	Discontinued

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
CCDAG Operating Budget	\$ 9,807,975	\$ 10,643,153	\$ 69,340,147	\$ 30,942,457	\$ 71,597,874
Full Time Equiv Pos (FTE) Budgeted *	4 FTE	4 FTE	4 FTE	4 FTE	4 FTE

* Program FTE is shown as 'contracted labor' in each district, there are no personal services categories in these districts.

CLACKAMAS COUNTY PROPOSED BUDGET 2020-2021

Program and Activity Structure:

Authorization:

Clackamas Town Center
Plan Implementation

\$ 31,608,576

Total

\$ 31,608,576

Clackamas Industrial Area
Plan Implementation

\$ 6,380,677

Total

\$ 6,380,677

North Clackamas Revitalization Area
Plan Implementation

\$ 32,108,621

Total

\$ 32,108,621

Department Total

\$ 70,097,874

CLACKAMAS
TOWN
CENTER

CLACKAMAS COUNTY PROPOSED BUDGET 2020-2021

Department: Development Agency

Program Statement: The purpose of the **Clackamas Town Center Program** is to implement projects in the Plan area which remove influences that inhibit or impede orderly development and redevelopment, thereby creating jobs and increasing assessed value for County area residents and businesses.

Activity Statement: The **Clackamas Town Center Activity** plans for project development and implementation (i.e. assures the project complies with land use and transportation plans, environmental requirements, etc.); designs and engineers capital improvement projects, acquires needed land/right-of-way, bids and constructs the project; works with developers to assure land designated for development/redevelopment is adequately serviced, planned/zoned and consolidated in order to present a developable product; and prepares and enters into development agreements to assure project implementation.

	Actual 17-18	Actual 18-19	Budgeted 19-20	Estimated 19-20	Requested 20-21
Materials & Services	394,139	311,735	470,065	409,222	455,679
Special Payments	0	0	0	0	0
Cost Allocations/Indirect Costs	72,187	66,932	61,442	61,442	94,746
Debt Services	0	0	0	0	0
Interfund Transfers	2,500,000	5,000,000	16,000,000	11,500,000	12,418,305
Capital Outlay	4,653,941	3,228,027	18,836,500	14,190,477	18,084,846
Contingency/Reserve	0	0	8,761,921	0	555,000
Total Budget	7,620,267	8,606,694	44,129,928	26,161,141	31,608,576
Full-time Equivalent Positions*	4.50	4.50	3.50	3.50	3.50

FT positions are for the department and represent all three activity centers, cumulatively. The reflection of positions takes into account .5 FTE providing services to other divisions in other funding streams.

Major Revenue Source(s): Tax Increment Financing (TIF)



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Debt Service Fund

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	30,095,874	28,008,228	23,258,228	23,543,305	12,243,305	(11,014,923)	-47.36%
Miscellaneous Revenue	412,354	535,077	250,000	200,000	175,000	(75,000)	-30.00%
Operating Revenue	412,354	535,077	250,000	200,000	175,000	(75,000)	-30.00%
Total Rev - Including Beginning Bal	30,508,228	28,543,305	23,508,228	23,743,305	12,418,305	(11,089,923)	-47.17%
Interfund Transfers	2,500,000	5,000,000	16,000,000	11,500,000	12,418,305	(3,581,695)	-22%
Contingency	-	-	7,508,228	-	-	(7,508,228)	-100.00%
Total Exp - Including Special Categories	2,500,000	5,000,000	23,508,228	11,500,000	12,418,305	(11,089,923)	-47.17%

Significant Issues and Changes

The levy authorizing collection of revenue for the Clackamas Town Center Urban Renewal district was terminated in 2013.

The Interfund transfer to the district operating fund was increased this year to reflect a planned closure of Fund 350 during FY 2020/2021.

While no other property tax revenues are coming into the district, future revenue may be in the form of interest earned, rents and royalties, and property sales. Future year revenues will need to be credited to Fund 450.



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Fund

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,920,080	2,884,121	1,621,700	4,698,107	1,849,966	228,266	14.08%
Local Government & Other Agencies	-	-	1,500,000	-	1,500,000	-	0%
Charges for Service	46,933	74,580	60,000	78,000	75,000	15,000	25.00%
Miscellaneous Revenue	308,049	346,100	290,000	235,000	197,000	(93,000)	-32.07%
Other Financing Sources	3,229,325	-	1,150,000	-	3,150,000	2,000,000	173.91%
Interfund Transfers	2,500,000	5,000,000	16,000,000	11,500,000	12,418,305	(3,581,695)	-22.39%
Operating Revenue	6,084,307	5,420,680	19,000,000	11,813,000	17,340,305	(1,659,695)	-8.74%
Total Rev - Including Beginning Bal	8,004,387	8,304,801	20,621,700	16,511,107	19,190,271	(1,431,429)	-6.94%
Materials & Services	394,139	311,735	470,065	409,222	455,679	(14,386)	-3.06%
Indirect Costs	14,527	15,839	13,412	13,412	44,129	30,717	229.03%
Cost Allocation Charges	57,660	51,093	48,030	48,030	50,617	2,587	5.39%
Capital Outlay	4,653,941	3,228,027	18,836,500	14,190,477	18,084,846	(751,654)	-3.99%
Operating Expenditure	5,120,267	3,606,694	19,368,007	14,661,141	18,635,271	(732,736)	-3.78%
Special Payments	-	-	-	-	-	-	0%
Contingency	-	-	1,253,693	-	555,000	(698,693)	-55.73%
Total Exp - Including Special Categories	5,120,267	3,606,694	20,621,700	14,661,141	19,190,271	(1,431,429)	-6.94%

Significant Issues and Changes

Budgeted revenue for this fund includes reimbursement for services provided to other County departments, rents and royalties, property sales and a transfer from the debt service fund.

The requested Clackamas Town Center Operating Fund budget will provide more than \$14 million for construction of the Clackamas Regional Center (CRC) Mobility Improvement Project. This project improves the roadway, drainage, lighting, landscaping and intersections on Harmony Road and Sunnyside Road from Fuller Road to 101st Avenue.

*The Monterey Avenue extension project is complete, but funds are budgeted for landscape establishment costs.

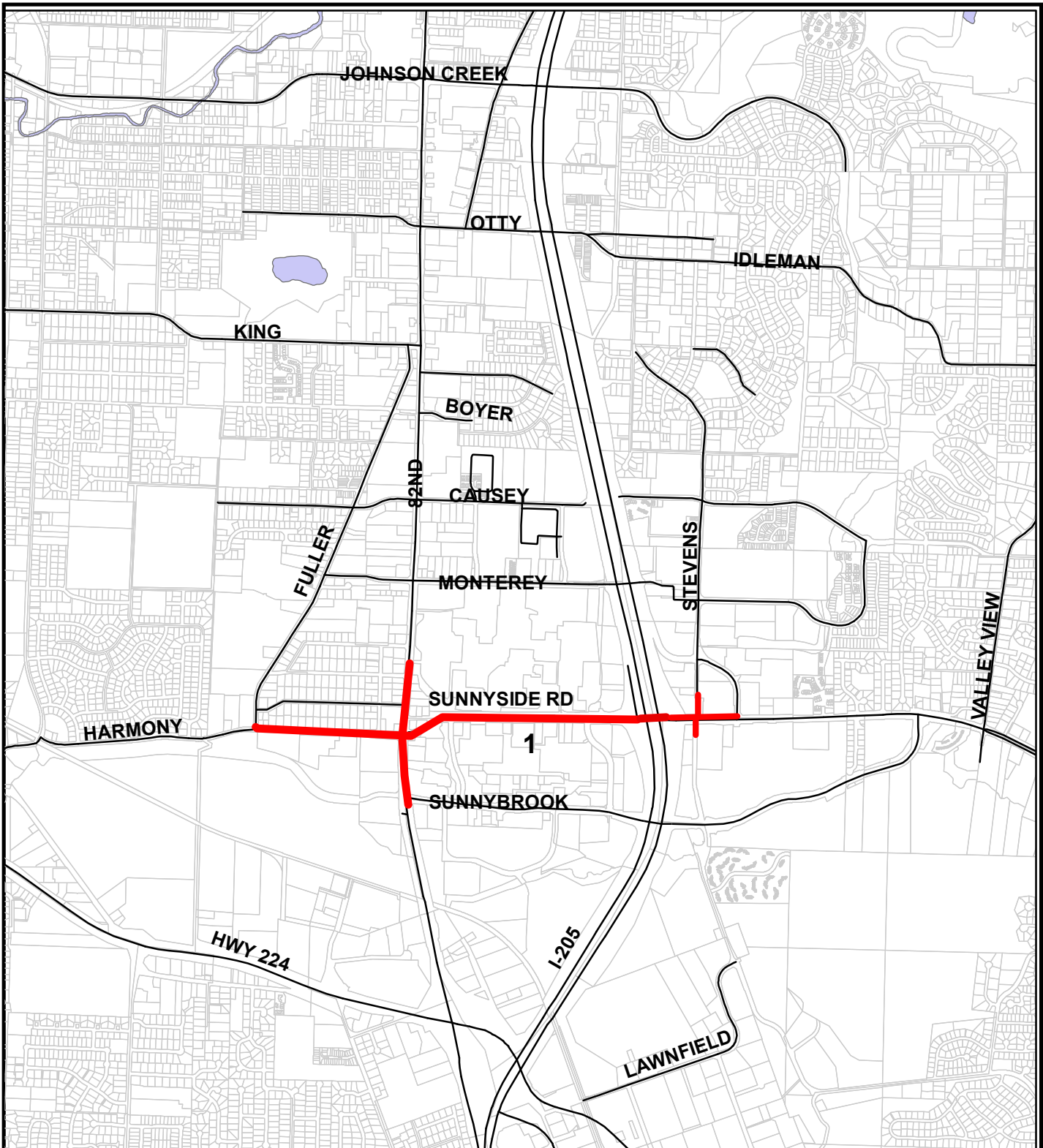
**Clackamas County, OR
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2019-2020 Amended Budget	2019-2020 Projected Year End	2020-21 Requested Budget	2020-21 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30002	Otty Street Realignment	6,000	1,680	0	0	-6,000	-100.00%
30003	CRC Mobility	18,800,000	14,164,675	14,300,000	14,300,000	-4,500,000	-23.94%
30038	Monterey to Price-Fuller	10,000	10,000	10,000	10,000	0	0.00%
30088	Boyer Drive Extension	20,000	13,733	0	0	-20,000	-100.00%
30061	CTC Admin- DEQ Permitting fees	0	389	500	500	500	NA
Total Project Expense		18,836,000	14,190,477	14,310,500	14,310,500	(19,500)	-0.10%

FY 2020-21 Budget:

30003 CRC Mobility

The amount noted includes \$300,000 for internal Engineer Consultant services



CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2019-2020 PROJECTS

1 CRC Mobility Improvements

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30003
Project Name: CRC Mobility
Project Location: Clackamas Regional Center

Program:
Project Manager(s): Dave Queener
Budgeted in Dept: 7491-Development Agency: CTC
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-20

Project Description/Scope:

Improvements will focus on those that improve the safety and mobility of motorists, pedestrians and cyclists on Harmony/Sunnyside from Fuller to 97th and 82nd from Southgate to Sunnybrook.

Project Justification/Benefits:

This area experiences significant congestion and out-of-direction travel, which increases safety concerns. These streets serve important regional destinations such as the Clackamas Community College Campus, North Clackamas Aquatic Center and the Clackamas Town Center.

Impact on Operating Budget

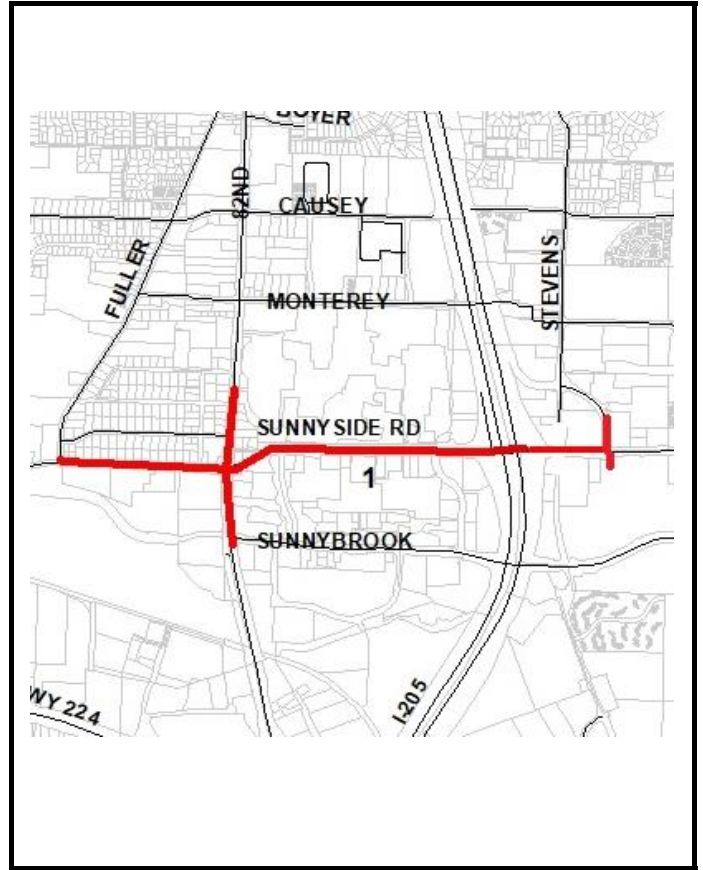
Scheduled projec

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Sep-15	Sep-17	Mar-19
End Date		Jan-19	Jan-19	Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$6,386,447	\$2,226,561	\$11,938,114	\$14,300,000	\$0	\$0	\$0	\$34,851,122
Total Project Revenues	\$6,386,447	\$2,226,561	\$11,938,114	\$14,300,000	\$0	\$0	\$0	\$34,851,122
Expenditures:								
Planning	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Design	\$6,067,219	\$0	\$0	\$0	\$0	\$0	\$0	\$6,067,219
Right of Way	\$317,600	\$1,607,108	\$142,892	\$0	\$0	\$0	\$0	\$2,067,600
Construction	\$0	\$619,453	\$11,795,222	\$14,300,000	\$0	\$0	\$0	\$26,714,675
Total Project Expenditures	\$6,386,447	\$2,226,561	\$11,938,114	\$14,300,000	\$0	\$0	\$0	\$34,851,122

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30038
Project Name: Monterey Extension (82nd to Fuller)
Project Location: Clackamas Regional Center
Map No.:

Program:
Project Manager(s): Dave Queener
Budgeted in Dept: 7491-Development Agency: CTC
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

The project extended SE Monterey Avenue between SE 82nd Avenue and SE Fuller Road and included a new roadway, lighting, sidewalks, bike lanes, landscaping and stormwater facilities. Funds are provided for landscape establishment through 2020/2021.

Project Justification/Benefits:

The extension is projected to handle between 3000 and 4000 vehicles daily and meets the needs of future growth of the Clackamas Town Center and other regional companies.

Impact on Operating Budget

None

Environmental & Other Non Financial Impacts:

The extension required a bridge over Philips Creek. This project was within a Habitat Conservation Area, which required mitigation.

Changes Since Last Plan:

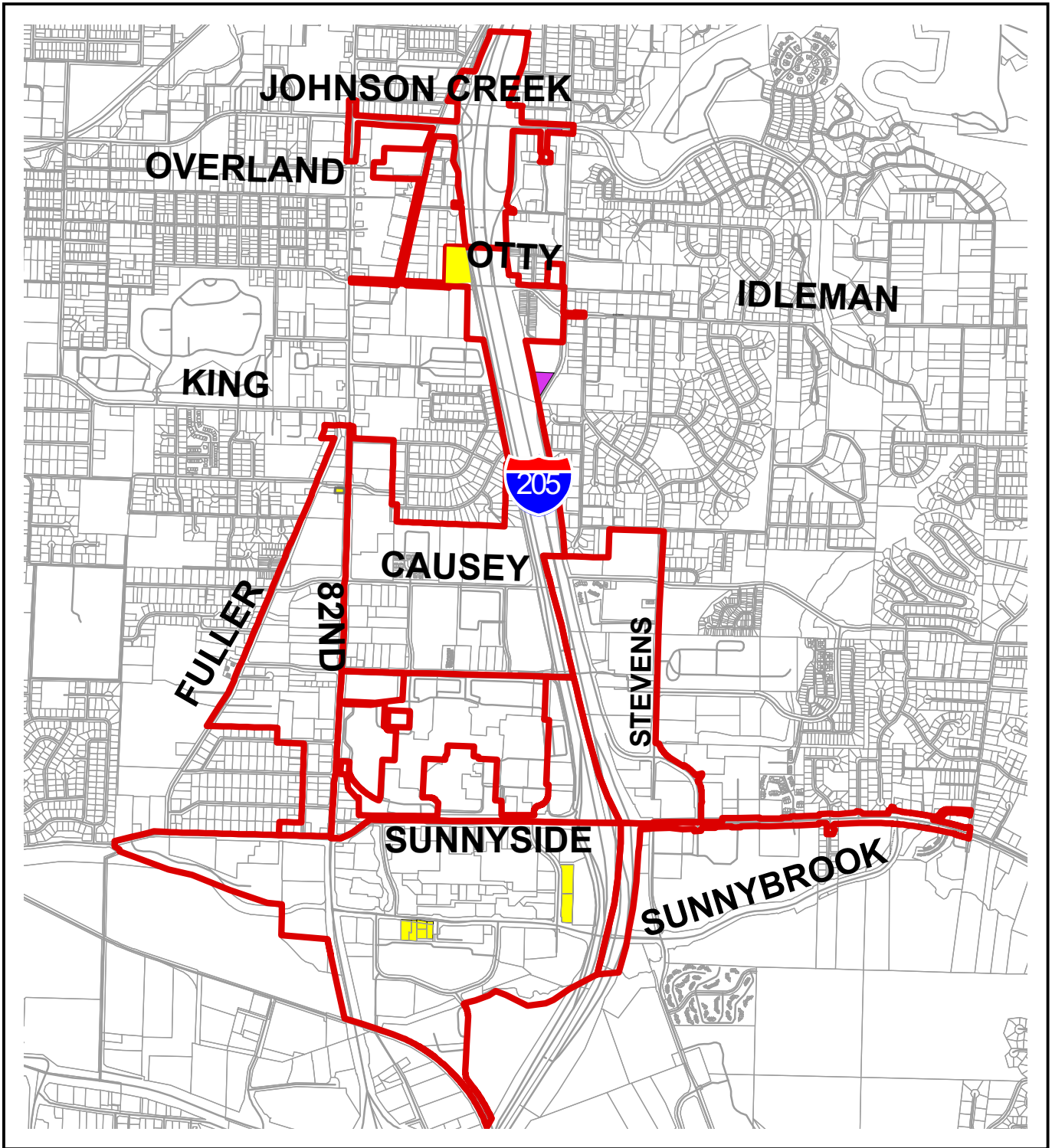
None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jul-13	Sep-13	May-15
End Date		Aug-14	Mar-15	Dec-15

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$5,483,700	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$5,503,700
Total Project Revenues	\$5,483,700	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$5,503,700
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,033,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,068
Right of Way	\$1,290,555	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290,555
Construction	\$3,160,077	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$3,180,077
Total Project Expenditures	\$5,483,700	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$5,503,700

Development Agency Properties in the Clackamas Town Center Area



Legend

-  Redevelopment
-  Right-of-Way



Clackamas Town Center Area

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
Bob Schumacher Road Right-of-Way										
70,131	12E28CD01802	NO SITUS	ROW	Bob Schumacher Road		R5	0	109,652	12165	
Sunnybrook Blvd Redevelopment Properties										
16,579	22E04B 00500	8660 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	222,261	12124	
13,498	22E04B 00600	8632 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,310	139,786	12124	
13,798	22E04B 00700	8636 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,310	202,483	12124	
21,187	22E04B 00800	8590 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	266,870	12124	
6,098	22E04B 01603	NO SITUS	ROW	Redevelopment/Office-Commercial	Ready to develop	RTL		75,005	12124	
26,266	22E04B 00900	8550 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,310	362,180	12124	Available for Redevelopment
Monarch Development Agreement - Sunnybrook Blvd. & 93rd Avenue										
60,600	22E04B 02500	NO SITUS	REDEV	Redevelopment/Office Commercial		RCO	0	1,137,621	12124	Available for Redevelopment
44,370	22E04B 02600	NO SITUS	REDEV	Redevelopment/Office Commercial	Parking Lot Lease	RCO	268,300	1,360,805	12124	Property being leased to Monarch for Parking.
Miles Fiberglass Property										
121,500	12E28CB00700	8855 SE Otty RD	REDEV	Redevelopment		SCMU	1,409,870	1,118,094	12124	
49,220	12E28CB00800	8707 SE Otty RD	REDEV	Redevelopment		SCMU	1,240	447,892	12230	
Monroe Street Property										
10,019	12E32AA06100	10859 SE 82nd Avenue	REDEV	Redevelopment		RTL	0	361,501	12124	Available for Redevelopment
Sunnyside RD - Tribute Grove										
16,990	12E33C 00601	NO SITUS	Monument/ Conservation Easement	Monument/ Conservation Easement		PMU1		274,520	12124	

CLACKAMAS
INDUSTRIAL
AREA

CLACKAMAS COUNTY PROPOSED BUDGET 2020-2021

Department: Development Agency

Program Statement: The purpose of the **Clackamas Industrial Area Program** is to implement projects in the Plan area which remove influences that inhibit or impede orderly development and redevelopment, thereby creating jobs and increasing assessed value for County area residents and businesses.

Activity Statement: The **Clackamas Industrial Area Program** plans for project development and implementation (i.e. assures the project complies with land use and transportation plans, environmental requirements, etc.); designs and engineers capital improvement projects, acquires needed land/right-of-way, bids and constructs the project; works with developers to assure land designated for development/redevelopment is adequately serviced, planned/zoned and consolidated in order to present a developable product; and prepares and enters into development agreements to assure project implementation.

	Actual 17-18	Actual 18-19	Budgeted 19-20	Estimated 19-20	Requested 20-21
Materials & Services	160,231	134,617	167,325	145,498	197,643
Special Payments	0	0	0	0	0
Cost Allocations/Indirect Costs	13,127	12,170	11,366	11,366	17,229
Debt Services	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Capital Outlay	394,277	270,558	7,795,350	562,300	3,400,350
Contingency/Reserve	0	0	2,595,877	0	2,765,455
Total Budget	567,635	417,345	10,569,918	719,164	6,380,677

Major Revenue Source(s): Tax Increment Financing (TIF)



Urban Renewal - CC Development Agency

Clackamas Industrial Area (CIA) Fund

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,079,462	1,652,959	10,469,918	6,131,327	6,263,677	(4,206,241)	-40.17%
Miscellaneous Revenue	141,131	200,167	100,000	140,000	117,000	17,000	17.00%
Other Financing Sources	-	4,695,546	-	711,154	-	-	0%
Operating Revenue	141,131	4,895,713	100,000	851,154	117,000	17,000	17.00%
Total Rev - Including Beginning Bal	2,220,593	6,548,672	10,569,918	6,982,481	6,380,677	(4,189,241)	-39.63%
Materials & Services	160,231	134,617	167,325	145,498	197,643	30,318	18.12%
Indirect Costs	2,641	2,880	2,439	2,439	8,023	5,584	228.95%
Cost Allocation Charges	10,486	9,290	8,927	8,927	9,206	279	3.13%
Capital Outlay	394,277	270,558	7,795,350	562,300	3,400,350	(4,395,000)	-56.38%
Operating Expenditure	567,635	417,345	7,974,041	719,164	3,615,222	(4,358,819)	-54.66%
Reserve for Future Expenditures	-	-	-	-	2,276,955	2,276,955	#DIV/0!
Contingency	-	-	2,595,877	-	488,500	(2,107,377)	-81.18%
Total Exp - Including Special Categories	567,635	417,345	10,569,918	719,164	6,380,677	(4,189,241)	-39.63%

Significant Issues and Changes

Budgeted revenue for this fund include interest earned and rents and royalties. The requested Clackamas Industrial Area Operating Fund Budget provides funds for: Capital improvements necessary to realize development of the Clackamas Industrial Area Opportunity (CIAO) site and drainage improvements near Pheasant Court.

**Clackamas County, OR
Project Detail**

451 - CLACKAMAS INDUSTRIAL AREA FUND 7491 - Development Agency		2019-20 Amended Budget	2019-20 Projected Year End	2020-21 Requested Budget	2020-21 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30112	Pheasant Court	190,000	24,245	150,000	150,000	-40,000	-21.05%
30137	Site Acquisition/Consolidation	3,000,000	0	3,000,000	3,000,000	0	0.00%
30139	CIA Admin - DEQ permitting fees	350	334	350	350	0	0.00%
30147	Northwest Pipe	15,000	7,000	15,000	15,000	0	0.00%
30157	CIAO	4,590,000	60,000	60,000	60,000	-4,530,000	-98.69%
30160	Capps Rd Cul de Sac	0	470,721	175,000	175,000	175,000	NA
Total Project Expense		7,795,350	562,300	3,400,350	3,400,350	-4,395,000	-56.38%

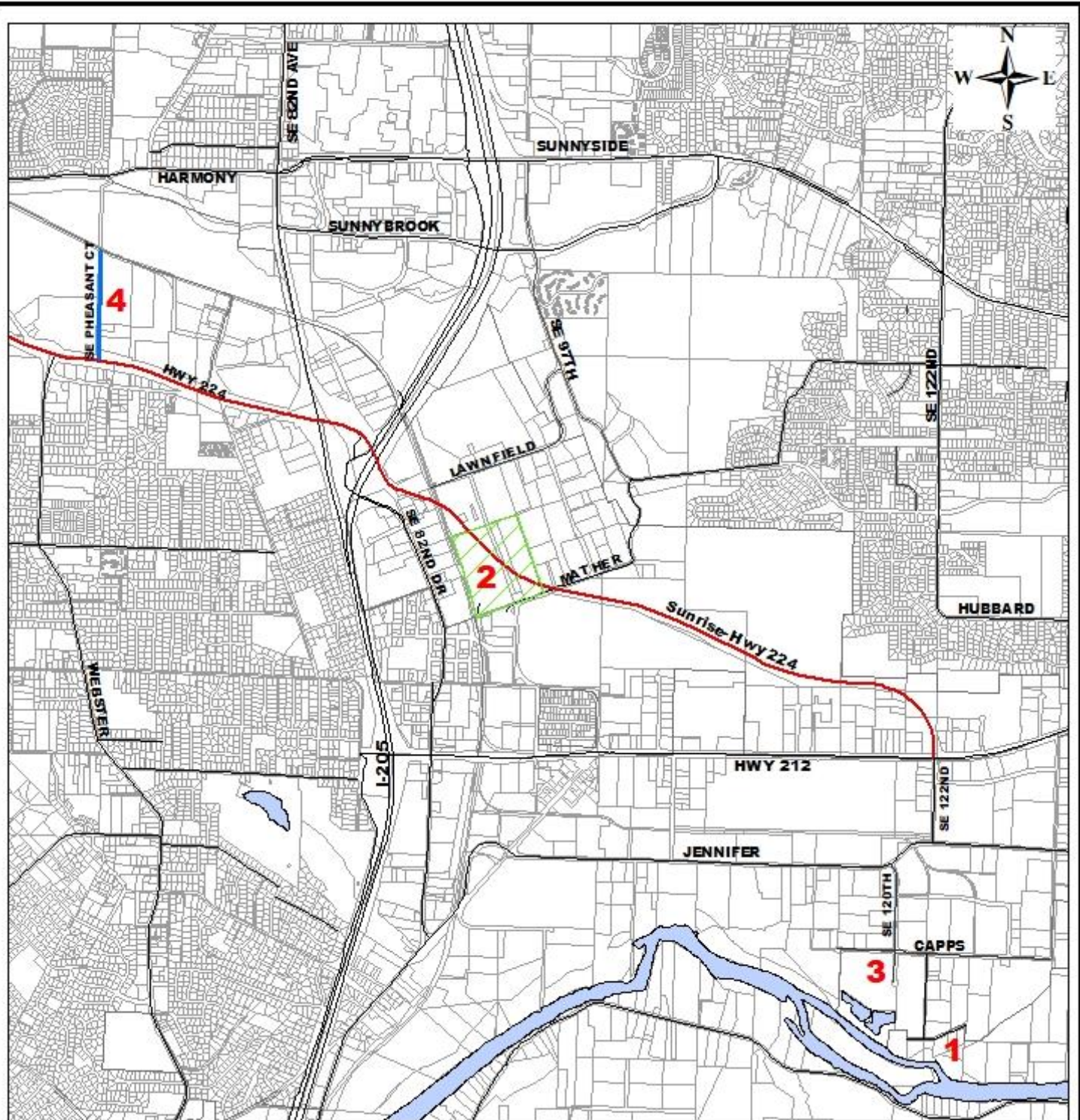
FY 2020-21 Budget:

30112 Pheasant Court

The amount noted includes \$40,000 for internal Engineering Consultant services

30157 CIAO:

The amount noted includes \$50,000 for right of way and \$10,000 for internal Engineering Consultant services



CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2020-2021 PROJECTS

- 1 Site Acquisition/Consolidation
- 2 NW Pipe
- 3 Clackamas Industrial Area Opportunity Site
- 4 SE Pheasant Court

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30112
Project Name: Clackamas Industrial Area Opportunity Site
Project Location: Pheasant Court

Program:
Project Manager(s): David Queener
Budgeted in Dept: 7491-Development Agency: CIA
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-20

Project Description/Scope:

This project will address drainage issues that are affecting local businesses in the the area north of Highway 224 at the end of Pheasant Court

Project Justification/Benefits:

The improvements will reduce private property damage and allow businesses to effectively operate.

Impact on Operating Budget

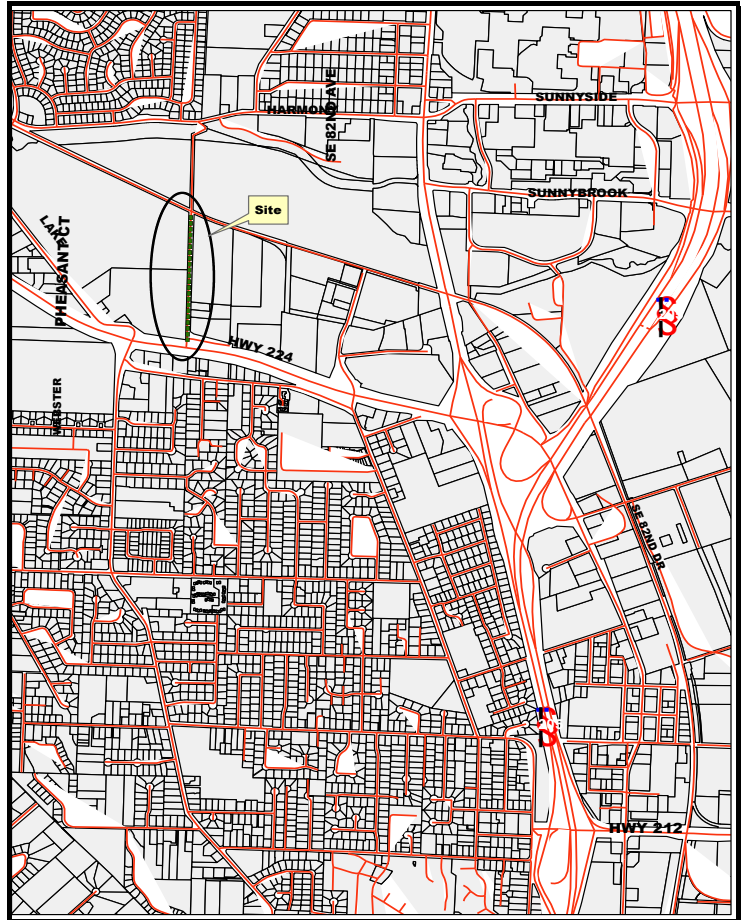
Scheduled Project

Environmental & Other Non Financial Impacts:

Project is adjacent to the regional flood control facility. Coordination and permitting will be required with the Union Pacific Railroad.

Changes Since Last Plan:

Budget Revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				on-going project

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$308	\$23,937	\$150,000	\$0	\$0	\$0	\$174,245
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Revenues	\$0	\$308	\$23,937	\$150,000	\$0	\$0	\$0	\$174,245
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$308	\$23,937	\$20,000	\$0	\$0	\$0	\$44,245
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Total Project Expenditures	\$0	\$308	\$23,937	\$150,000	\$0	\$0	\$0	\$174,245

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30137
Project Name: Site Acquisition/Consolidation
Project Location:
Map No.:

Program:
Project Manager(s): Dave Queener
Budgeted in Dept: 7491-Development Agency: CIA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

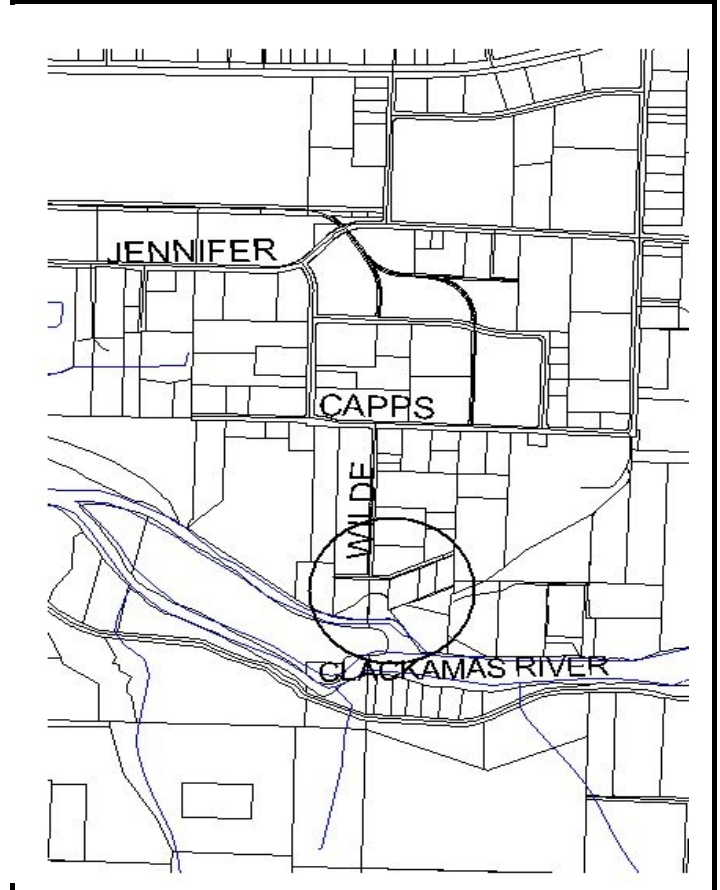
Acquire a number of properties in the Clackamas Industrial Area, which are blighted or have uses that are incompatible with the surrounding industrial area. These include fragmented areas of multiple ownership suffering from deferred maintenance, and poorly maintained sites.

Impact on Operating Budget
Scheduled project.

Project Justification/Benefits:

Environmental & Other Non Financial Impacts:
None identified.

Changes Since Last Plan:
Minor Budget revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				On-going project
End Date				

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
Total Project Revenues	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
Expenditures:								
Acquisition Costs	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
Total Project Expenditures	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30147
Project Name: Northwest Pipe
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: CIA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

The property was acquired as part of the pre-emptive ROW acquisition of Unit 1, Sunrise Corridor. The property may be leased for interim uses such as outdoor storage and staging for area industrial businesses and County projects. Remnant parcels will be evaluated for redevelopment.

Impact on Operating Budget

Scheduled project.

Project Justification/Benefits:

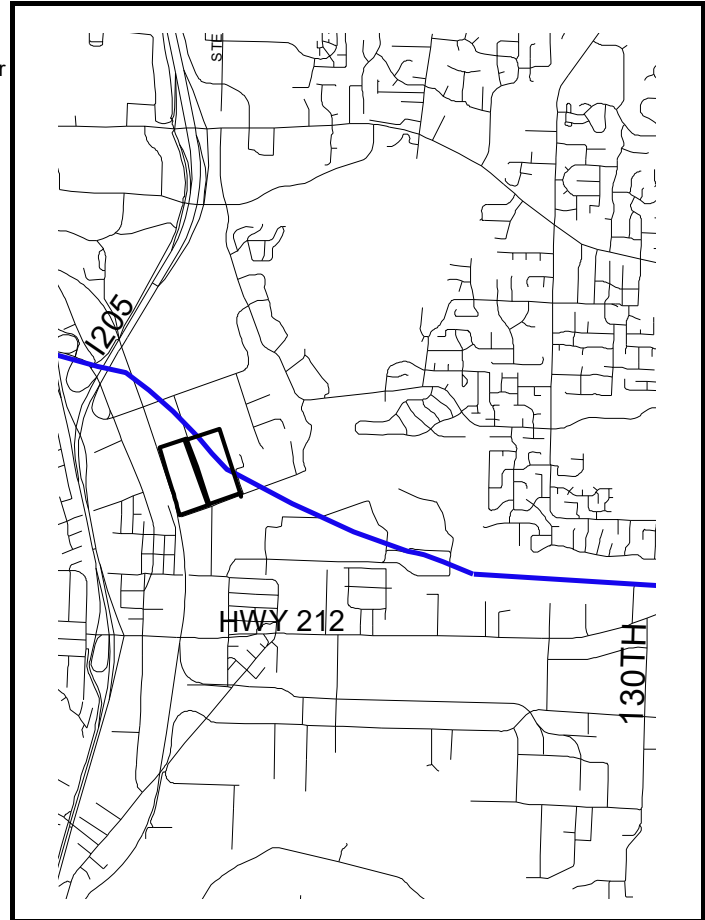
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

Environmental & Other Non Financial Impacts:

The property is a former EPA "Superfund" site. Soil on the entire site has been decontaminated and treatment of groundwater is ongoing under the management of DEQ and the EPA. Restrictions on penetration of the clean soil cap and on the use of groundwater are in place per EPA requirements.

Changes Since Last Plan:

Minor budget revisions.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				On-going project.
End Date				

Project Budget:	Actuals Thru 6/30/19	FY19-20		Estimated Project Revenues/Costs				Total Project Estimate
		YTD Actuals	Recd/Exp Remaining	2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$144,727	\$3,302	\$3,698	\$15,000	\$7,500	\$7,500	\$0	\$181,727
Total Project Revenues	\$144,727	\$3,302	\$3,698	\$15,000	\$7,500	\$7,500	\$0	\$181,727
Expenditures:								
Monitoring	\$144,727	\$3,302	\$3,698	\$15,000	\$7,500	\$7,500	\$0	\$181,727
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$144,727	\$3,302	\$3,698	\$15,000	\$7,500	\$7,500	\$0	\$181,727

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30157
Project Name: Clackamas Industrial Area Opportunity Site
Project Location:

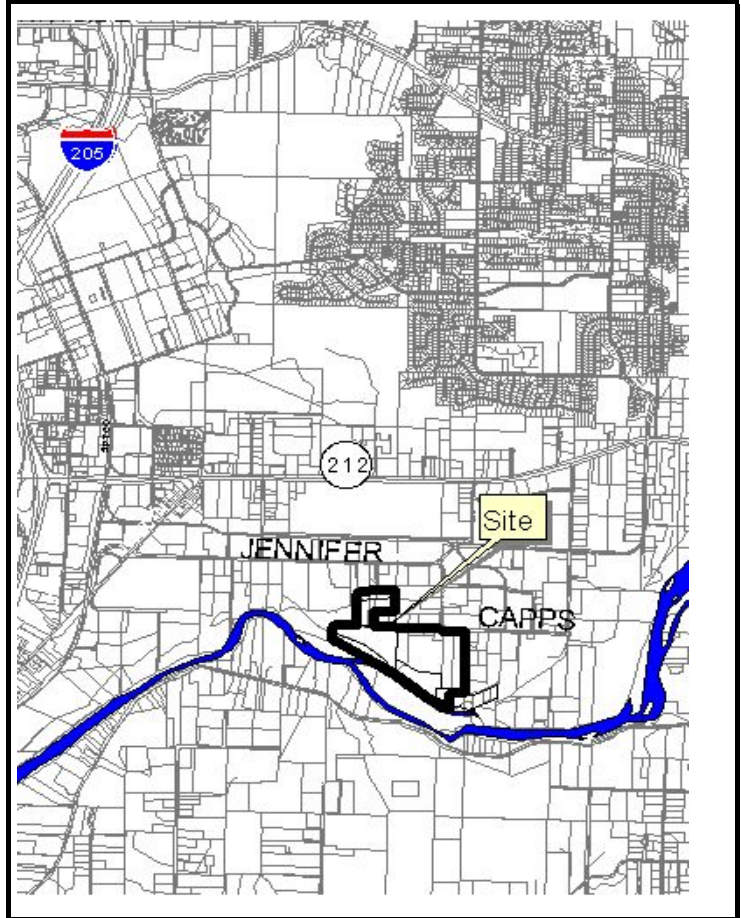
Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: CIA
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-20

Project Description/Scope:

The 66-acre site is being redeveloped with nearly 600,000 square feet of new industrial space. The terminus of Capps Road will be improved with a new cul-de-sac to provide better access and circulation for the new and existing businesses.



Project Justification/Benefits:

Private development will increase Assessed Value in the industrial area, as well as create family wage jobs.

Impact on Operating Budget

Scheduled Project

Environmental & Other Non Financial Impacts:

Wetland delineation completed. Corps permit issued to mitigate minor wetland impacts.

Changes Since Last Plan:

Budget Revisions

Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				on-going project

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$3,403,763	\$43,786	\$16,214	\$60,000	\$0	\$0	\$0	\$3,523,763
Total Project Revenues	\$3,403,763	\$43,786	\$16,214	\$60,000	\$0	\$0	\$0	\$3,523,763
Expenditures:								
Acquisition	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$70,232	\$0	\$0	\$0	\$0	\$0	\$0	\$70,232
Right of Way	\$17,825	\$0	\$0	\$50,000	\$0	\$0	\$0	\$67,825
Construction	\$2,315,706	\$43,786	\$16,214	\$10,000	\$0	\$0	\$0	\$2,385,706
Total Project Expenditures	\$3,403,763	\$43,786	\$16,214	\$60,000	\$0	\$0	\$0	\$3,523,763

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30160
Project Name: Clackamas Industrial Area Opportunity Site
Project Location:
Map No.:

Program:
Project Manager(s): David Queener
Budgeted in Dept: 7491-Development Agency: CIA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

The terminus of Capps Road will be improved with a new cul-de-sac to provide better access and circulation for the new and existing businesses.

Project Justification/Benefits:

Private development will increase Assessed Value in the industrial area, as well as create family wage jobs.

Impact on Operating Budget

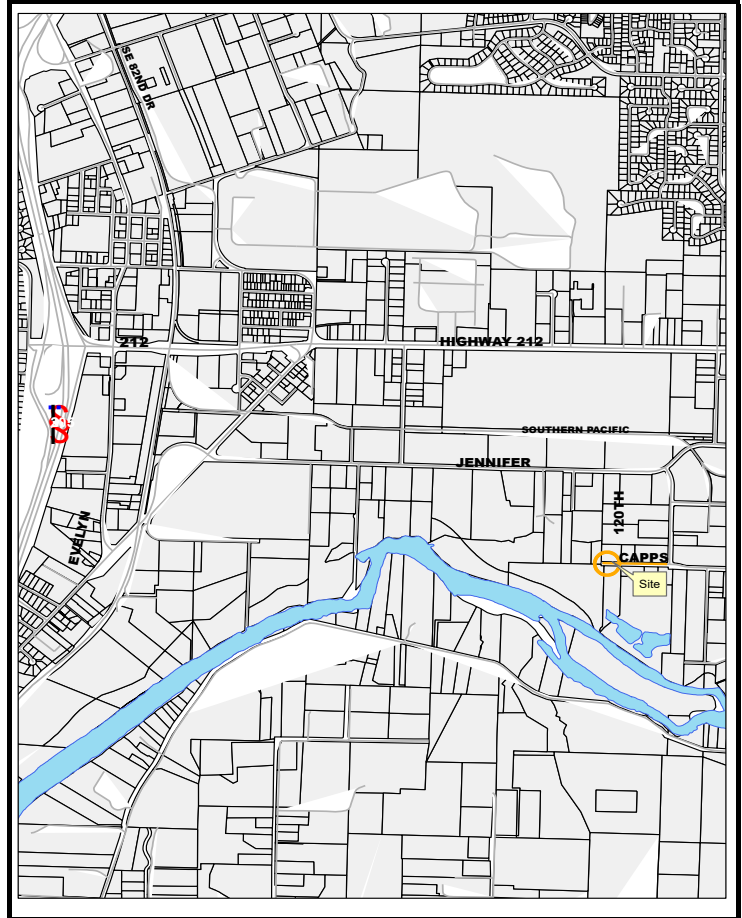
Scheduled Project

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

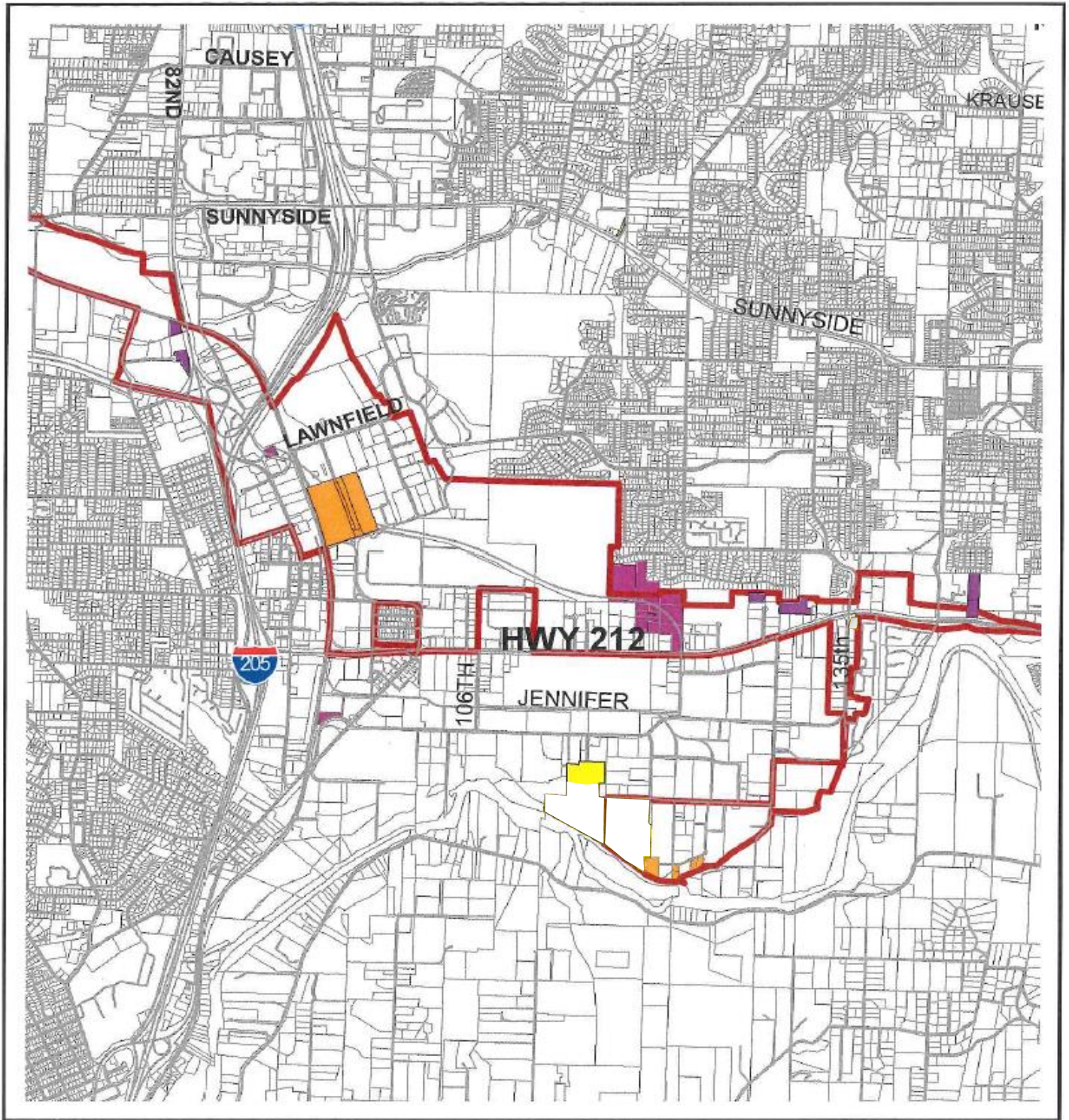
Budget Revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jan-19	Apr-19	Jul-19
End Date		Jul-19	Jul-19	Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$433,334	\$37,387	\$175,000	\$0	\$0	\$0	\$645,721
Total Project Revenues	\$0	\$433,334	\$37,387	\$175,000	\$0	\$0	\$0	\$645,721
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$45,000	\$0	\$25,000	\$0	\$0	\$0	\$70,000
Right of Way	\$0	\$95,721	\$0	\$0	\$0	\$0	\$0	\$95,721
Construction	\$0	\$292,613	\$37,387	\$150,000	\$0	\$0	\$0	\$480,000
Total Project Expenditures	\$0	\$433,334	\$37,387	\$175,000	\$0	\$0	\$0	\$645,721

Development Agency Properties in the Clackamas Industrial Area



Legend

-  Redevelopment
-  Rental Property
-  Right-of-Way

Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
Sunrise Corridor Right-of-Way Properties										
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor		C3	872,210	541,236	12135	
65,780	22E11C00402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	175,181	12140	
9,583	22E11C00492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	102,042	12135	
42,253	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor		LI	0	660,905	12051	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor		LI/R20	464,460	588,621	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor		LI	3,288,050	1,200,666	12135	
42,008	22E11D 00400	15526 SE 135TH AVE	ROW	Remnant -212/135th		C2	0	494,507	12138	
9,583	22E04CB00600	13621 SE AMBLER RD	ROW	Sunrise Corridor		LI	0	95,358	12135	
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,069,042	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,341,201	12135	
46,173	22E04CD00403	9001 SE LAWNFIELD RD	ROW	Sunrise Corridor - Lisac		BP	0	149,651	12135	
681,914	22E10AD03800	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		R8.5/LI	0	401,168	12073	
9,147	22E10AD03829	15199 SE Diamond CT	ROW	Sunrise Corridor - Emmert		R8.5	0	118,483	12073	
139,482	22E10D 01702	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	927,808	12094	
98,443	22E10D 01500	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	665,321	12073	
51,447	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	291,556	12051	Properties being held for
180,488	22E10D 01590	11805 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	98,890	228,040	12051	future right-of-way for Sunrise
202,014	22E10D 01792	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	1,512,804	12051	Corridor. Remnants will be
197,064	22E10D01703	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	1,914,870	12051	sold or redeveloped.
Northbank Plan Property Acquisitions										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	13,520	28,078	12169	
36,013	22E14C 00900	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	254,600	165,105	12169	
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	1,760	26,923	12169	Properties being held until
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	7,240	196,761	12171	Northbank Plan can be
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	179,670	316,754	12169	implemented.
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	199,900	218,487	12169	
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	2,848	12169	
Evelyn Street Overpass Right-of-Way										
78,285	22E09DC01104	16469 SE EVELYN ST	REDEV/Wetland Mit.	Evelyn St.	Right-of-Way	LI	0	728,727	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment
Lawnfield Road Improvements Right-of-Way										
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	122,468	12135	Remnant property
Capps Rd & 114th										
174,238	22E15A01200	16590 SE 114th Ave.		Redevelopment	Ready to develop	GI	2,450	615,066	12169	
160,299	22E15A01700	11650 SE CAPPS RD		Redevelopment	Ready to develop	GI	0	2,865,014	12169	
98,880	22E15A01500	16575 SE 115th Ave		Redevelopment	Ready to develop	GI	0	855,319	12169	
572,809	22E15A 01800	11436 SE Capps Rd		Redevelopment		GI	0	528,586	12051	
232,608	22E15A01890	NO SITUS		Redevelopment		EFU	0	67,498	12051	Available for Redevelopment
Clackamas Industrial Area Opportunity Site										
409,900	22E15A 02200	12000 SE CAPPS RD	REDEV	CIAOS	Stormwater Mgmt	OSM	0	3,497,807	12135	

NORTH
CLACKAMAS
REVITALIZATION
AREA

CLACKAMAS COUNTY PROPOSED BUDGET 2020-2021

Department: Development Agency

Program Statement: The purpose of the **North Clackamas Revitalization Area** is to implement projects in the Plan area which remove influences that inhibit or impede orderly development and redevelopment, thereby creating jobs and increasing assessed value for County area residents and businesses.

Activity Statement: The **North Clackamas Revitalization Area** plans for project development and implementation (i.e. assures the project complies with land use and transportation plans, environmental requirements, etc.); designs and engineers capital improvement projects, acquires needed land/right-of-way, bids and constructs the project; works with developers to assure land designated for development/redevelopment is adequately serviced, planned/zoned and consolidated in order to present a developable product; and prepares and enters into development agreements to assure project implementation.

	Actual 17-18	Actual 18-19	Budgeted 19-20	Estimated 19-20	Requested 20-21
Materials & Services	392,376	463,380	718,228	509,952	535,151
Special Payments	9,218	0	460,000	460,000	0
Cost Allocations/Indirect Costs	45,940	42,591	39,770	39,770	67,564
Debt Services	553,420	556,920	554,540	554,540	1,700,000
Interfund Transfers	500,000	500,000	6,000,000	2,500,000	10,000,000
Capital Outlay	119,119	56,222	3,915,000	1,497,890	8,285,000
Contingency/Reserve	0	0	2,952,763	0	11,520,906
Total Budget	1,620,073	1,619,113	14,640,301	5,562,152	32,108,621

Major Revenue Source(s): Tax Increment Financing (TIF), Bond



North Clackamas Revitalization Area (NCRA) Debt Service Fund

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	749,352	2,790,538	4,854,349	5,135,400	5,350,368	496,019	10.22%
Taxes	3,053,335	3,293,464	3,352,500	3,234,000	3,533,500	181,000	5.40%
State Revenues	186	-	-	-	-	-	0%
Miscellaneous Revenue	41,086	108,198	26,000	35,508	35,500	9,500	36.54%
Other Financing Sources	-	-	-	-	12,000,000	12,000,000	#DIV/0!
Operating Revenue	3,094,607	3,401,662	3,378,500	3,269,508	15,569,000	12,190,500	360.83%
Total Rev - Including Beginning Bal	3,843,959	6,192,200	8,232,849	8,404,908	20,919,368	12,686,519	154.10%
Debt Service	553,420	556,920	554,540	554,540	1,700,000	1,145,460	206.56%
Interfund Transfers	500,000	500,000	6,000,000	2,500,000	10,000,000	4,000,000	66.67%
Contingency	-	-	1,678,309	-	9,219,368	7,541,059	449.32%
Total Exp - Including Special Categories	1,053,420	1,056,920	8,232,849	3,054,540	20,919,368	12,686,519	154.10%

Significant Issues and Changes

Budgeted revenue into this Debt Service Fund is from property taxes associated with Tax Increment Financing and proceeds from a new bond in 2020-21. A bond debt service payment and an interfund transfer to the North Clackamas Revitalization Area Operating Fund are budgeted.



Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,220,739	1,182,538	397,452	1,169,865	1,174,253	776,801	195.45%
Miscellaneous Revenue	28,452	49,522	10,000	12,000	15,000	5,000	50.00%
Interfund Transfers	500,000	500,000	6,000,000	2,500,000	10,000,000	4,000,000	66.67%
Operating Revenue	528,452	549,522	6,010,000	2,512,000	10,015,000	4,005,000	66.64%
Total Rev - Including Beginning Bal	1,749,191	1,732,060	6,407,452	3,681,865	11,189,253	4,781,801	74.63%
Materials & Services	392,376	463,380	718,228	509,952	535,151	(183,077)	-25.49%
Indirect Costs	9,244	10,079	8,535	8,535	28,082	19,547	229.02%
Cost Allocation Charges	36,696	32,512	31,235	31,235	39,482	8,247	26.40%
Capital Outlay	119,119	56,222	3,915,000	1,497,890	8,285,000	4,370,000	111.62%
Operating Expenditure	557,435	562,193	4,672,998	2,047,612	8,887,715	4,214,717	90.19%
Special Payments	9,218	-	460,000	460,000	-	(460,000)	-100.00%
Contingency	-	-	1,274,454	-	2,301,538	1,027,084	80.59%
Total Exp - Including Special Categories	566,653	562,193	6,407,452	2,507,612	11,189,253	4,781,801	74.63%

Significant Issues and Changes

Budgeted revenue for this fund includes a carryover balance and transfer from the debt service fund.

The requested North Clackamas Revitalization Area Operating Fund budget will provide \$8.305 million for programs and projects within the district, which includes:

- \$270,000 for grant and loan programs that assist property owners with sewer connections and home rehabilitation.
- \$3,850,000 related to redevelopment of the Fuller Road Station area.
- \$112,500 for planning and design of parks.
- \$1,625,000 for design and right of way acquisition on the Monroe Street project.
- \$265,000 for remaining construction costs related to the Bell Avenue improvements.
- \$75,000 for improvement to the Wichita Community Center.
- \$85,000 for preliminary design of bridge improvements within the district.
- \$80,000 for preliminary design of drainage improvements within the district.
- \$2,117,500 for design and right of way acquisition on the Linwood Avenue project.
- \$75,000 for preliminary design of tthe 79th and Johnson Creek Blvd. Intersection Improvement.

**Clackamas County, OR
Program Support Detail (452000)**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2019-2020 Amended Budget	2019-2020 Projected Year End	2020-21 Requested Budget	2020-21 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	75,000	25,000	25,000	25,000	-50,000	-66.67%
30309	Homeowner Assistance	300,000	200,000	200,000	200,000	-100,000	-33.33%
30315	Community Center	0	0	0	0	0	NA
30321	Sewer Hook-up project	25,000	20,000	25,000	25,000	0	0.00%
30323	Sewer Assessment Assistance	20,000	20,000	20,000	20,000	0	0.00%
Total Project Expense		420,000	265,000	270,000	270,000	(150,000)	-35.71%

**Clackamas County, OR
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2019-20 Amended Budget	2019-20 Projected Year End	2020-21 Requested Budget	2020-21 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30315	Community Center	75,000	0	75,000	75,000	0	0.00%
30316	Fuller Road Station Area	2,000,000	845,000	3,850,000	3,850,000	1,850,000	92.50%
30317	Hawthorne Park	75,000	7,500	67,500	67,500	-7,500	-10.00%
30319	Johnson Creek Park	50,000	5,000	45,000	45,000	-5,000	-10.00%
30320	Bell Avenue Improvements	365,000	297,500	265,000	265,000	-100,000	-27.40%
30324	Monroe Street Improvements	600,000	105,000	1,625,000	1,625,000	1,025,000	170.83%
30325	Linwood Avenue Improvements	600,000	207,500	2,117,500	2,117,500	1,517,500	252.92%
30326	SE 79th	0	0	75,000	75,000	75,000	NA
30327	Bridge Improvements	50,000	5,000	85,000	85,000	35,000	70.00%
30328	Drainage Improvements	100,000	25,000	80,000	80,000	-20,000	-20.00%
Total Project Expense		3,915,000	1,497,500	8,285,000	8,285,000	4,370,000	111.62%

FY 2020-21 Budget:

- 30316 Fuller Road Station Area The amount noted includes \$250,000 for right of way, \$500,000 for land acquisition and \$100,000 for internal Engineering Consultant services

- 30317 Hawthorne Park The amount noted includes \$7,500 for internal Engineering Consultant services

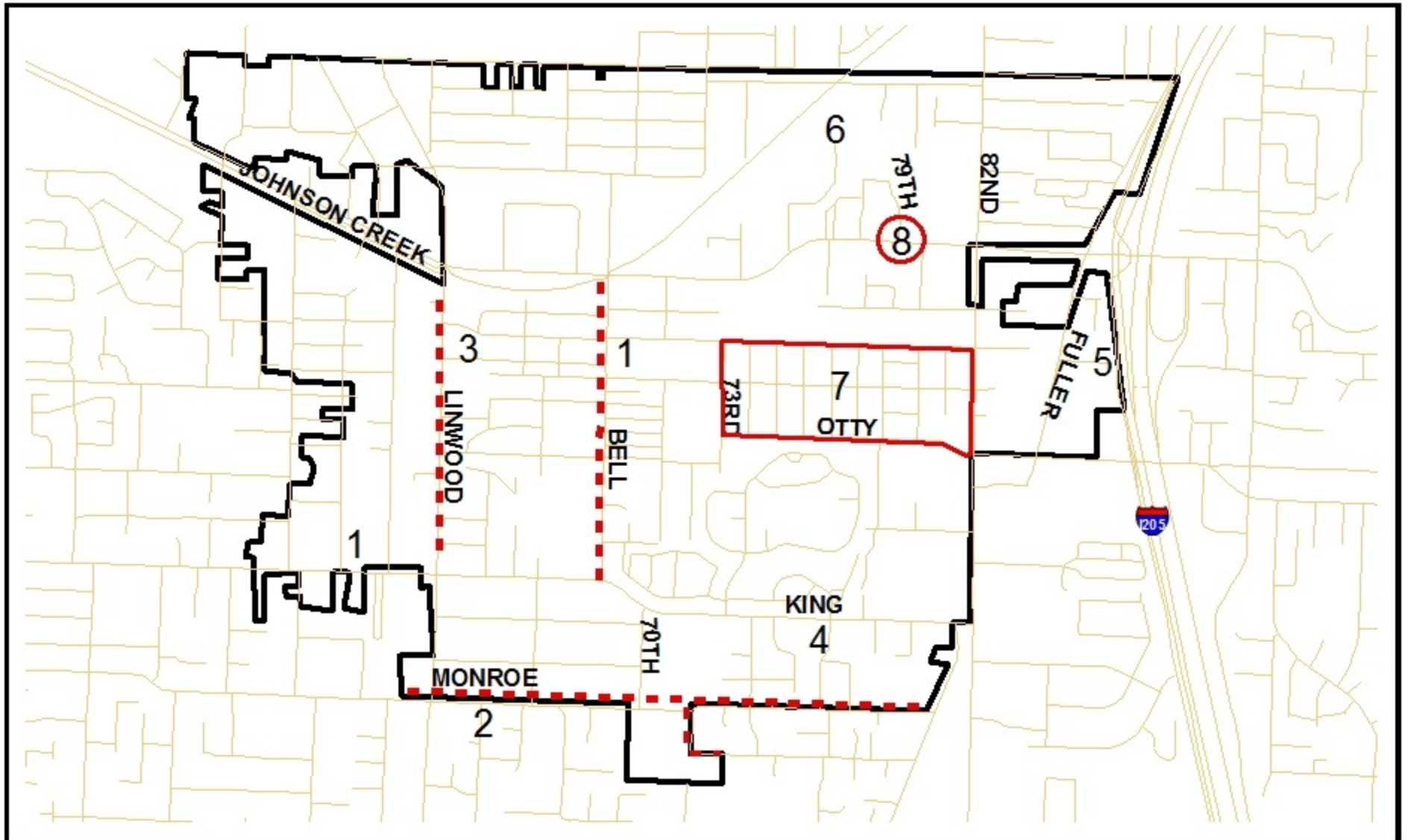
- 30320 Bell Avenue Improvements: The amount noted includes \$15,000 for right of way and \$7,500 for internal Engineering Consultant services

- 30324 Monroe Street Improvements The amount noted includes \$1,000,000 for right of way and \$25,000 for internal Engineering Consultant services

- 30325 Linwood Avenue Improvements The amount noted includes \$1,000,000 for right of way and \$17,500 for internal Engineering Consultant services

- 30327 Bridge Improvements The amount noted includes \$10,000 for internal Engineering Consultant services

- 30328 Drainage Improvements The amount noted includes \$5,000 for internal Engineering Consultant services



**NORTH CLACKAMAS REVITALIZATION AREA
FISCAL YEAR 2020-2021 PROJECTS**

- 1 Bell Avenue Improvements
- 2 Monroe
- 3 Linwood
- 4 Hawthorne Park

- 5 Fuller Road Station
- 6 Johnson Creek Park
- 7 Otty-Overland Stormwater Plan
- 8 79th & JCB Intersection Improvements



**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30315
Project Name: Community Center
Project Location:
Map No.:

Program:
Project Manager(s): Ken IteI
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Provides funds for planning and development of the former Wichita Elementary School or another site yet to be determined for community center uses. The current project increased accessibility to community programs at Wichita by installing a wheelchair ramp at the main entrance, providing additional parking spaces and parking lot improvements, and installing a crosswalk on King Road with pedestrian-activated warning signs. The operational capacity of the building will also be supported by connecting the facility to public sewer.

Project Justification/Benefits:

A goal of the NCRA Plan is to develop public facilities such as a community center, with an emphasis on re-using surplus school or other public buildings.

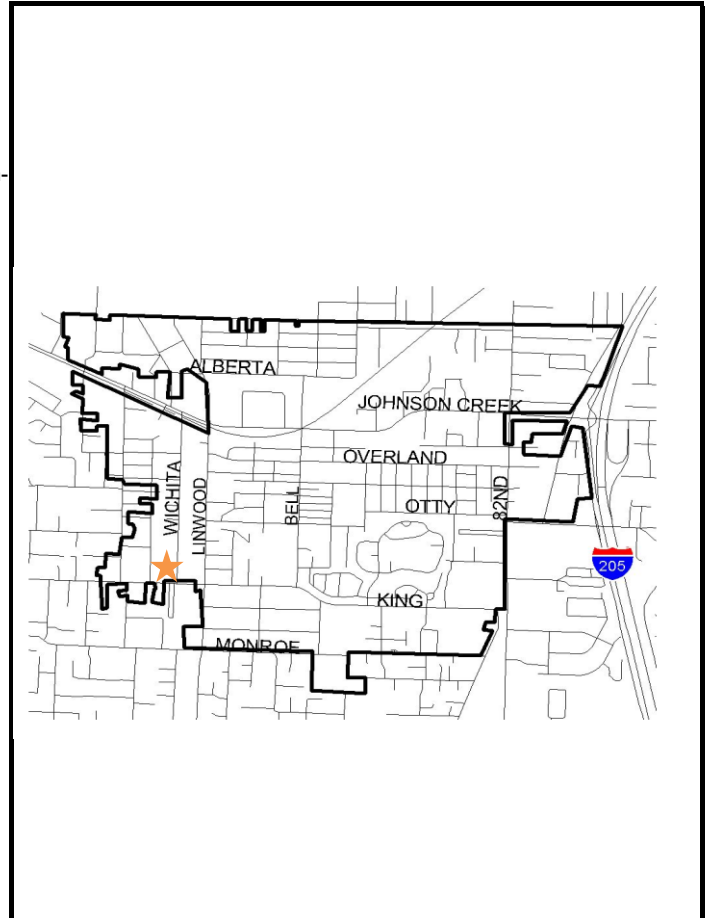
Impact on Operating Budget

Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jun-14	Apr-15		Sep-15
End Date	Apr-15	Mar-20		Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$475,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$550,835
Community Dev Block Grant	\$110,000	\$0	\$0		\$0	\$0	\$0	\$110,000
Total Project Revenues	\$585,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$660,835
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$585,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$660,835
Total Project Expenditures	\$585,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$660,835

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30316
Project Name: Fuller Road Station Area
Project Location:
Map No.:

Program:
Project Manager(s): Ken Iteel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

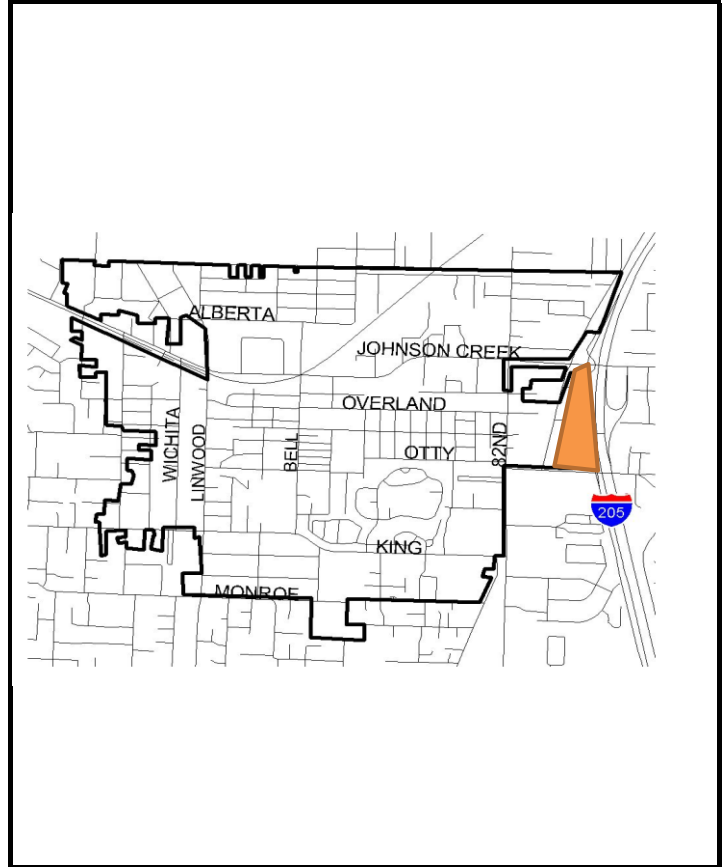
Project Description/Scope:
 To provide support and participate in redevelopment projects with public and private organizations to further the mixed-use development goals of the station area.

Project Justification/Benefits:
 The program supports pedestrian, bicycle, street improvements and utility service that increase access and support redevelopment of the area, and also supports the development of housing and employment opportunities in close proximity to retail amenities and access to transportation.

Impact on Operating Budget
 Scheduled Project

Environmental & Other Non Financial Impacts:
 None identified.

Changes Since Last Plan:
 Minor Budget revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jun-19	Jan-20	Jul-20
End Date		Jul-20	Jul-20	Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$53,664	\$308,601	\$536,399	\$3,850,000	\$0	\$0	\$0	\$4,748,664
Total Project Revenues	\$53,664	\$308,601	\$536,399	\$3,850,000	\$0	\$0	\$0	\$4,748,664
Expenditures:								
Acquisition	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$53,664	\$308,601	\$286,399	\$0	\$0	\$0	\$0	\$648,664
Right of Way	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000
Total Project Expenditures	\$53,664	\$308,601	\$536,399	\$3,850,000	\$0	\$0	\$0	\$4,748,664

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30317
Project Name: Hawthorne Park
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Purchased a portion of the Hawthorne Grove Affordable Housing Project site for development of a neighborhood park. A Metro Nature in Neighborhoods Grant was awarded for development of this project.

Project Justification/Benefits:

The district is extremely deficient in terms of public parks and open spaces and development of such amenities is identified in the NCRA Design Plan. Park construction has been completed and the park is fully operational. New improvements are for pedestrian access.

Impact on Operating Budget

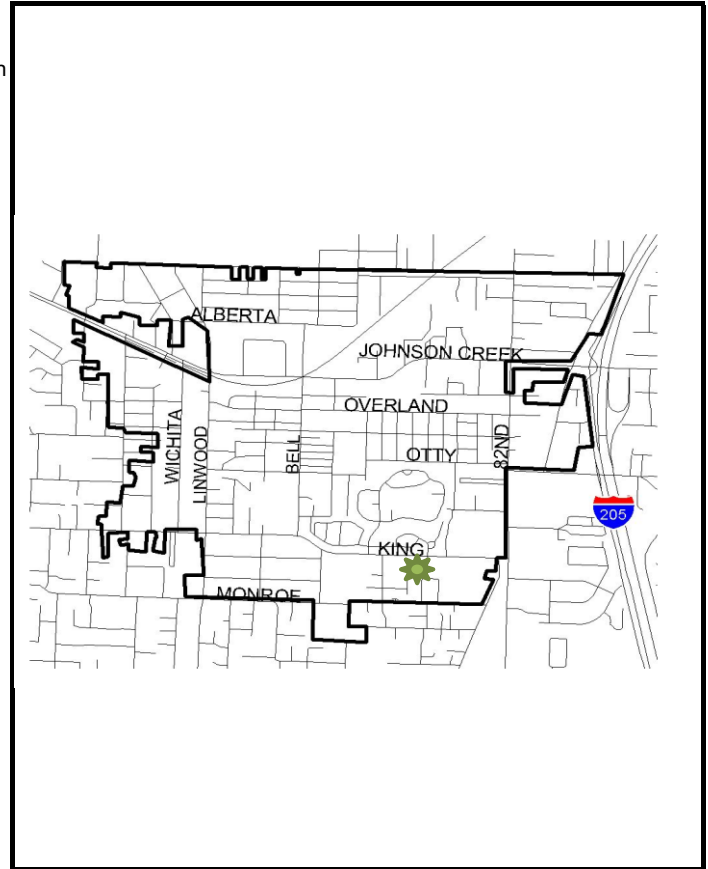
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Scope revised to include installation of a crosswalk on King Road to increase accessibility by neighborhood residents, and possible installation of informational signage. Date revisions.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jun-09	Jun-10		Mar-12
End Date	Jun-10	Aug-11		Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$347,477	\$0	\$7,500	\$67,500	\$0	\$0	\$0	\$422,477
Total Project Revenues	\$347,477	\$0	\$7,500	\$67,500	\$0	\$0	\$0	\$422,477
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$347,477	\$0	\$0	\$67,500	\$0	\$0	\$0	\$414,977
Total Project Expenditures	\$347,477	\$0	\$7,500	\$67,500	\$0	\$0	\$0	\$422,477

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30319
Project Name: Johnson Creek Park
Project Location:
Map No.:

Program:
Project Manager(s): Ken IteI
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Provides funds to assist the North Clackamas Parks & Recreation District with initial planning for a new community park on a site located between Johnson Creek and the Springwater Corridor.

Project Justification/Benefits:

The district is extremely deficient in terms of public parks and open spaces and development of such amenities is identified in the NCRA Design Plan

Impact on Operating Budget

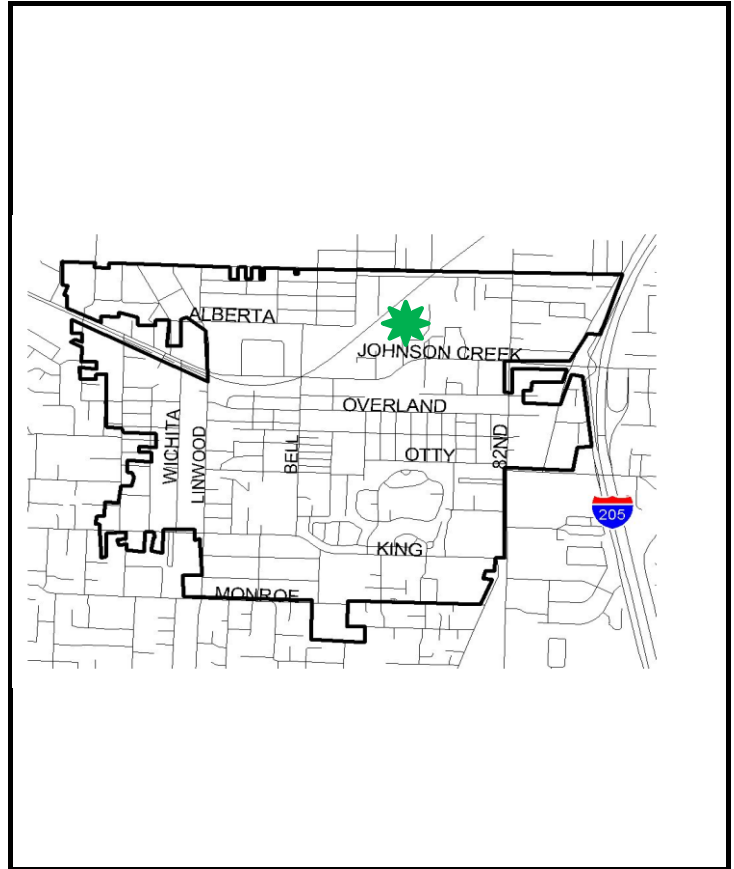
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Date revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/2019	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$0	\$5,000	\$45,000	\$0	\$0	\$0	\$50,000
Total Project Revenues	\$0	\$0	\$5,000	\$45,000	\$0	\$0	\$0	\$50,000
Expenditures:								
Planning	\$0	\$0	\$5,000	\$15,000	\$0	\$0	\$0	\$20,000
Design	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$5,000	\$45,000	\$0	\$0	\$0	\$50,000

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30320
Project Name: Bell Avenue Improvements
Project Location: NCRA

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491 - Development Agency: NCRA
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-20

Project Description/Scope:

Bicycle lanes and sidewalks were only available on a portion of Bell Avenue. The project provided complete sidewalks and bicycle lanes the entire length of Bell between SE King Road and SE Johnson Creek Blvd. Drainage improvements were also a part of the project. Remaining improvements include ADA upgrades to the pedestrian ramps, and a signal on the south side of the intersection with King Road.

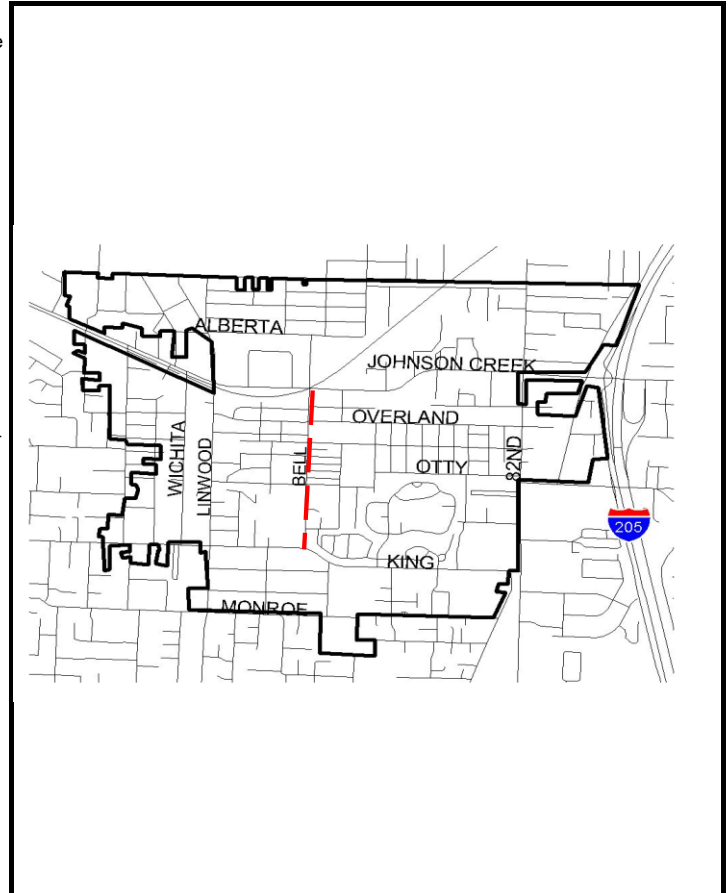
Project Justification/Benefits:

Street improvements are a major focus of the NCRA Plan. Bell Avenue is a major north-south connector within the district. The project will improve safety for all modes of transportation, improve access and connections, and improve stormwater facilities.

Environmental Impacts:

None identified

Changes Since Last Plan:



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	May-13	Jun-13		Apr-19
End Date	Jul-13	Mar-19		Jun-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$4,339,487	\$0	\$297,500	\$265,000	\$0	\$0	\$0	\$4,901,987
CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Total Project Revenues	\$4,554,487	\$0	\$297,500	\$265,000	\$0	\$0	\$0	\$5,116,987
Expenditures:								
Planning	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Design	\$278,069	\$0	\$0	\$0	\$0	\$0	\$0	\$278,069
Right of Way	\$62,672	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$92,672
Construction	\$4,138,746	\$0	\$282,500	\$250,000	\$0	\$0	\$0	\$4,671,246
Total Project Expenditures	\$4,554,487	\$0	\$297,500	\$265,000	\$0	\$0	\$0	\$5,116,987

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30324
Project Name: Monroe Street Improvements
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Road improvements on Monroe, from 60th Avenue to Fuller Road, may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

Project Justification/Benefits:

Improvement of streets is a primary project within the NCRA Plan. Street improvements will increase safety and access, improve drainage and stormwater control; and promote redevelopment.

Impact on Operating Budget

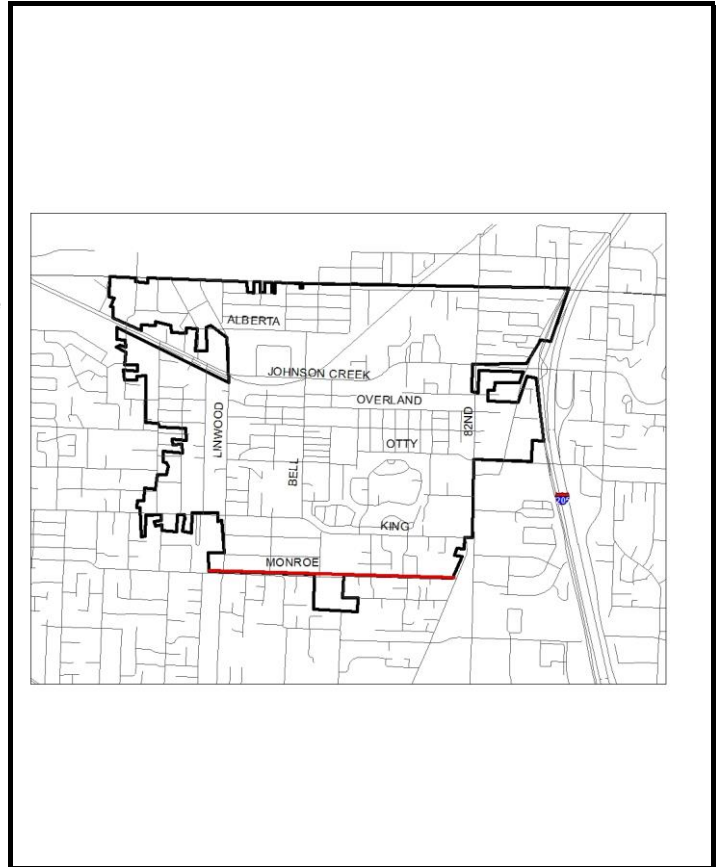
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jan-19	Aug-19	Sep-20	Mar-21
End Date	Jun-19	Mar-21	Mar-21	Dec-21

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$44,329	\$0	\$105,000	\$1,625,000	\$3,500,000	\$0	\$0	\$5,274,329
Total Project Revenues	\$44,329	\$0	\$105,000	\$1,625,000	\$3,500,000	\$0	\$0	\$5,274,329
Expenditures:								
Planning	\$31,129	\$0	\$0	\$0	\$0	\$0	\$0	\$31,129
Design	\$13,200	\$0	\$105,000	\$625,000	\$0	\$0	\$0	\$743,200
Right of Way	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
Total Project Expenditures	\$44,329	\$0	\$105,000	\$1,625,000	\$3,500,000	\$0	\$0	\$5,274,329

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30325
Project Name: Linwood Avenue Improvements
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itef
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

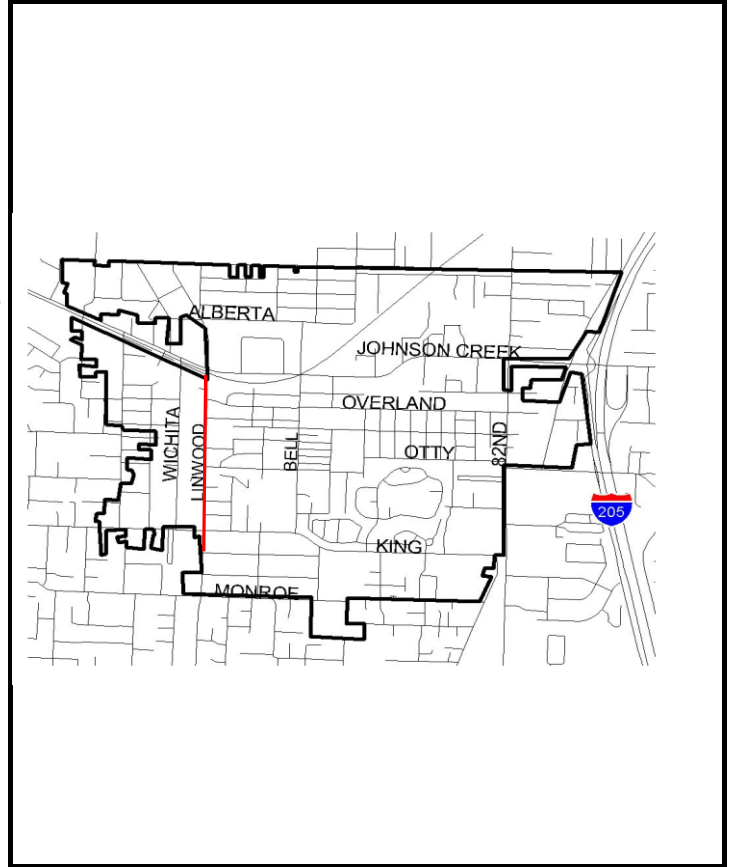
Project Description/Scope:
 Improvements on Linwood, from King Road to Johnson Creek Blvd., may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

Project Justification/Benefits:
 Improvement of streets is a primary project within the NCRA Plan. Street improvements will increase safety and access, improve drainage and stormwater control; and promote redevelopment.

Impact on Operating Budget
 Scheduled Project

Environmental & Other Non Financial Impacts:
 None identified.

Changes Since Last Plan:
 New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Mar-19	Jul-19	Jul-20	Jun-21
End Date	Jun-19	Apr-21	Apr-21	Sep-22

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$34,799	\$0	\$207,500	\$2,117,500	\$3,200,000	\$1,000,000	\$0	\$6,559,799
Total Project Revenues	\$34,799	\$0	\$207,500	\$2,117,500	\$3,200,000	\$1,000,000	\$0	\$6,559,799
Expenditures:								
Planning	\$34,494	\$0	\$0	\$0	\$0	\$0	\$0	\$34,494
Design	\$305	\$0	\$207,500	\$617,500	\$0	\$0	\$0	\$825,305
Right of Way	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$500,000	\$3,200,000	\$1,000,000	\$0	\$4,700,000
Total Project Expenditures	\$34,799	\$0	\$207,500	\$2,117,500	\$3,200,000	\$1,000,000	\$0	\$6,559,799

Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24

Project Number: 30326
Project Name: SE 79th
Project Location:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-20

Project Description/Scope:

Provides funds for design and construction of improvements at the SE 79th - Johnson Creek Blvd intersection. The scope could include realignment of SE 79th and installation of a traffic signal. The project leverages improvements and contributions being made by a private developer in conjunction with a planned multi-family housing project.

Project Justification/Benefits:

This project supports pedestrian, bicyclist and motorist safety by improving an intersection with one of the highest accident rates in Clackamas County. The installation of a traffic signal will provide a much safer pedestrian crossing and control turning movements by motorists in a congested traffic environment. The improvements also support the development of a proposed high density multi-family

Impact on Operating Budget

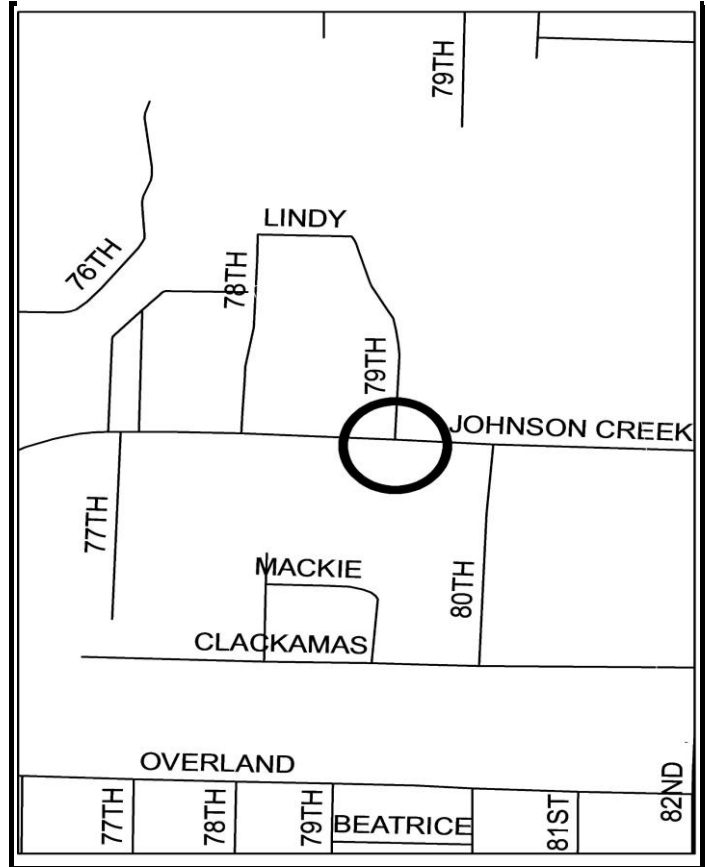
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Total Project Revenues	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30327
Project Name: Bridge Improvements
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Provides funds for initial planning of bridge improvements over Johnson Creek. Improvements could include widening to accommodate sidewalks and bicycle lanes, pavement restoration and structural improvements for flood events. Possible bridge improvements are located on Bell, Linwood and Luther

Project Justification/Benefits:

Public infrastructure upgrades are a priority of the NCRA Plan. Several bridges in the district are not able to accommodate full bicycle and pedestrian facilities. They also may exhibit the effects of scouring and have sub-optimal design elements for flood events.

Impact on Operating Budget

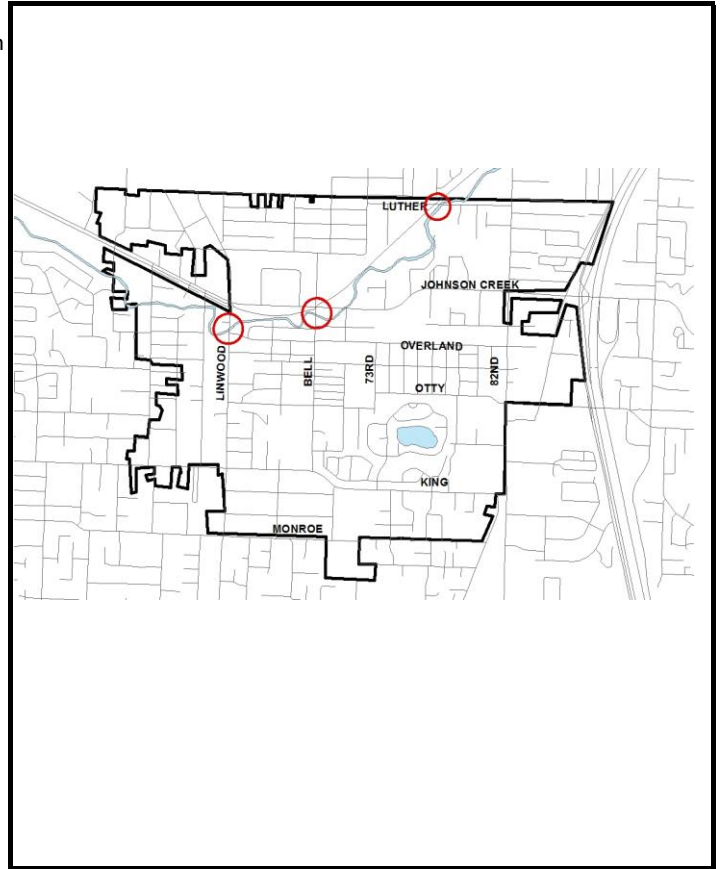
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$0	\$5,000	\$85,000	\$0	\$0	\$0	\$90,000
Total Project Revenues	\$0	\$0	\$5,000	\$85,000	\$0	\$0	\$0	\$90,000
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$5,000	\$85,000	\$0	\$0	\$0	\$90,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$5,000	\$85,000	\$0	\$0	\$0	\$90,000

**Clackamas County Prospectus
Fiscal Year 2019/20 to 2023/24**

Project Number: 30328
Project Name: Drainage Improvements
Project Location:
Map No.:

Program:
Project Manager(s): Ken Itel
Budgeted in Dept: 7491-Development Agency: NCRA
Current Status: Active
Job Cost #:

Date of Last Revision: Apr-20

Project Description/Scope:

Provides funds for planning and preliminary design of a storm drainage system plan and improvements for the area generally bounded by Otty, Overland, 73rd and 82nd Avenue.

Project Justification/Benefits:

Public infrastructure improvements are a priority of the NCRA Plan. This area lacks a storm water system, causing localized flooding and runoff, deteriorating street conditions, and preventing on-going pavement maintenance. Storm system improvements will increase water quality by providing treatment and increase safety by decreasing runoff and local flooding, and decreasing pavement deterioration caused by surface water erosion.

Impact on Operating Budget

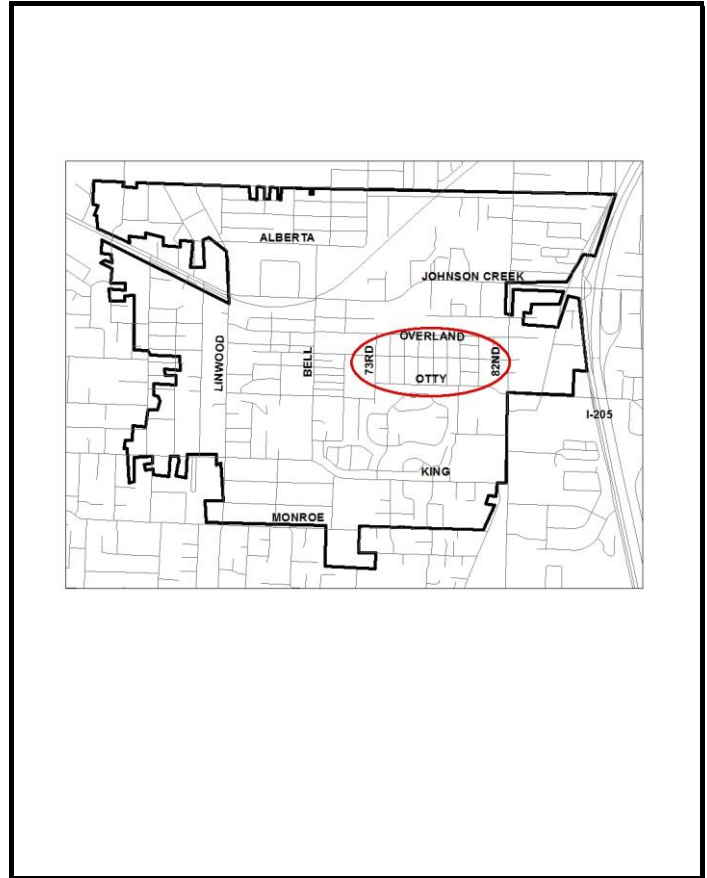
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

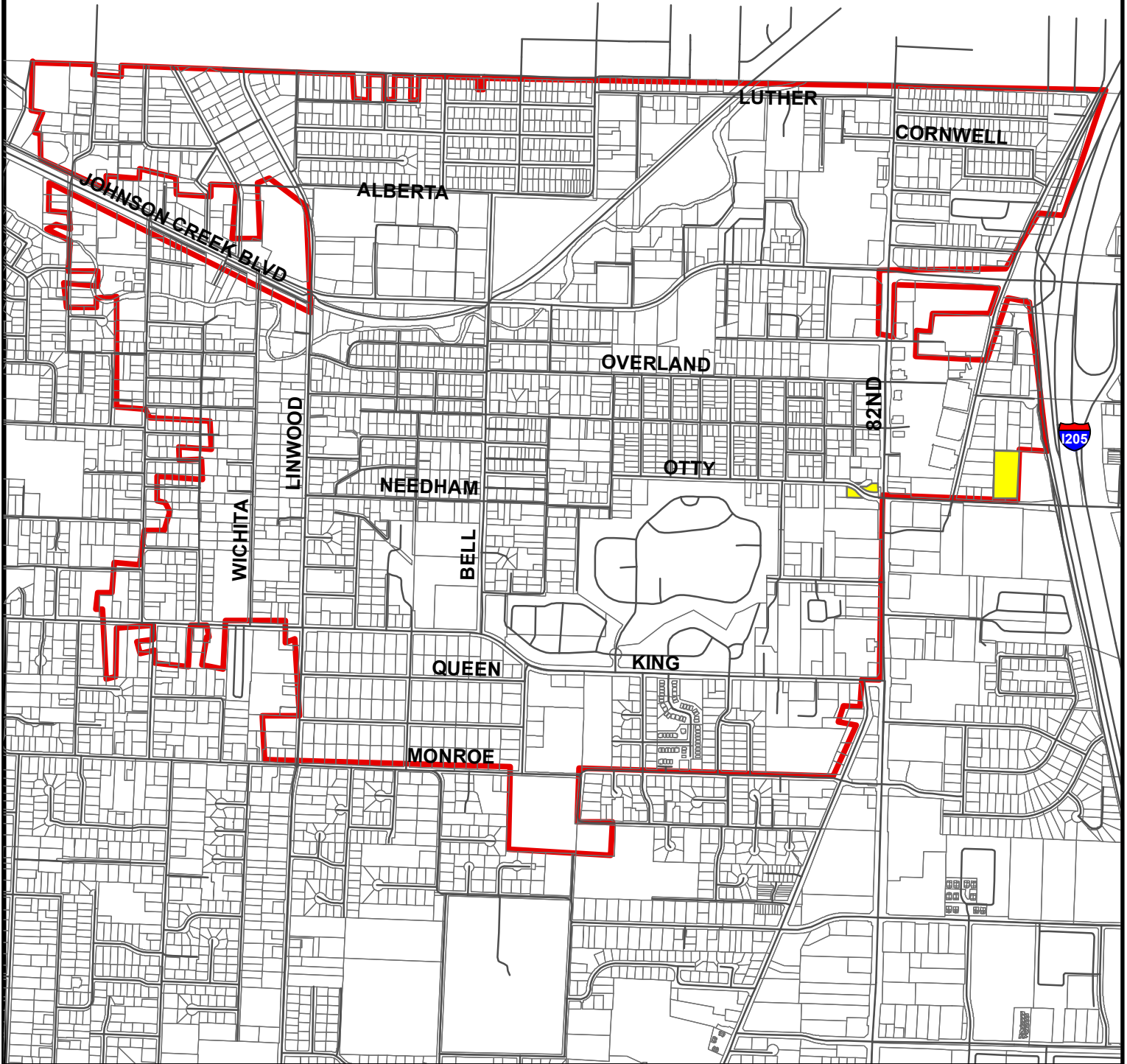
New Project





Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/19	FY19-20 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2020/21	2021/22	2022/23	2023/24+	
Revenues:								
TIF	\$0	\$0	\$25,000	\$80,000	\$0	\$0	\$0	\$105,000
Total Project Revenues	\$0	\$0	\$25,000	\$80,000	\$0	\$0	\$0	\$105,000
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$25,000	\$80,000	\$0	\$0	\$0	\$105,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$25,000	\$80,000	\$0	\$0	\$0	\$105,000

Development Agency Properties in the North Clackamas Revitalization Area



-  NCRA Boundary
-  Redevelopment

North Clackamas Revitalization Area

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
Otty Rd										
49,222	12E28CB01200	8505 SE Otty Rd.	Redevelopment	Otty- Bog Property Trade	Closed 10/07/09	SCMU	1,310	403,542	12230	
7,841	12E29DA12600	9801 SE 82nd Ave.	Right of Way	Otty Realignment	Ready to develop	CC	-	136,025	12230	
3,485	12E29DA12700	8150 SE Otty	Right of Way	Otty Realignment	Ready to develop	CC	-	72,638	12230	
7,405	12E29DA12800	8080 SE Otty	Right of Way	Otty Realignment	Ready to develop	CC	35,490	87,093	12230	