

**CLACKAMAS COUNTY DEVELOPMENT AGENCY**

**2021-2022**

**WORK PROGRAM and  
BUDGET**



*Otty Road realignment in the North Clackamas Revitalization Area*



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

2021 - 2022 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 \_\_\_\_\_ DATE May 24, 2021  
Chair, Budget Committee  
Clackamas County Development Agency



May 10, 2021

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2021-22 (FY21-22) 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.

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## CLACKAMAS TOWN CENTER AREA

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Established:	1980
<b>Levy Terminated:</b>	<b>June 30, 2013</b>
Current size:	819 acres
1980 (frozen) assessed value:	\$ 32 million
2013 (estimated) assessed value:	\$ 566 million
Assessed value added to tax rolls:	<b>\$ 704 million</b>

- \$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:	\$5,789,505 (with \$0 in reserve for future expenditures)
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### Transportation/Construction Projects

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

### Development Projects

- The Agency owns several parcels that are available for redevelopment. Development proposals that strengthen the tax base, create jobs and bolster the blossoming community around the regional center will be considered.

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## CLACKAMAS INDUSTRIAL AREA

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Established:	1984
<b>Levy terminated:</b>	<b>June 30, 2006</b>

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: \$3,451,093 (with \$0 in reserve for future expenditures)

### Transportation/Construction Projects

- *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 property is currently bisected by the first phase of the Sunrise Corridor. The remainder of the site is currently leased to an adjoining property owner to facilitate local manufacturing. The Agency continues to monitor the soil remediation program implemented by the federal Environmental Protection Agency (EPA).

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## NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

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Established: 2006  
Projected levy termination: 2031  
Current size: 1,008 acres  
2006 (frozen) assessed value: \$ 398 million  
2020-21 assessed value (projected) \$ 672 million  
*New growth* in assessed value: \$ 199 million

General operating fund budget:	\$ 11,634,635 (with \$0 in reserve for future expenditures)
Tax Increment fund:	\$ 21,168,248 (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 residents of the area. Improvements include roadway upgrades, sidewalks, safety enhancements, landscaping, lighting or stormwater improvements. Funds are also budgeted for the start of construction of the Linwood Avenue project which will begin January 2022.
- *Fuller Road Station Area* – Construction is underway on 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 to complete construction of the improvements, which began in April 2021 and will be finished by October 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.

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### HIGHLIGHTS FOR FISCAL YEAR 2020-2021

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#### **Clackamas Town Center Area**

Construction continued 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 101<sup>st</sup> Avenue.

#### **Clackamas Industrial Area**

Design was advanced on drainage improvements on Pheasant Court, which has negatively impacted businesses and property owners in the area.

#### **North Clackamas Revitalization Area**

Design began for roadway improvements to Monroe Street and Linwood Avenue with construction anticipated to be completed in FY 22-23 on Linwood Avenue and FY 22-23 on Monroe Street. 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 completed and construction began 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 FY21-22.

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## **PROPERTY AND STAFFING**

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### **Property Acquisition**

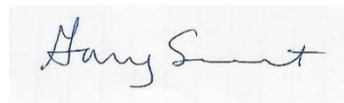
During the course of business, the Agency acquires land for various purposes, most often for expected development or transportation right-of-way. It is the Agency's policy to market property expeditiously to maximize the return to Clackamas County in terms of public benefits, jobs and assessed valuation. The Agency is prepared to move forward with any development proposal that meets the established goals for the area.

### **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.

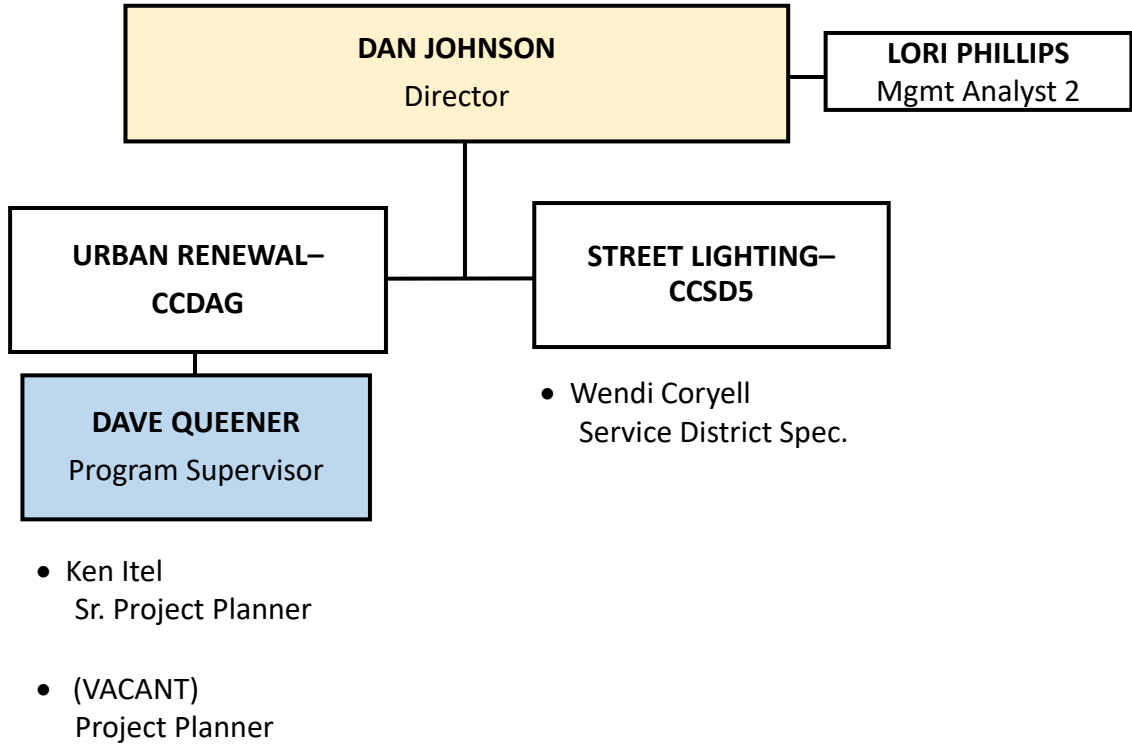
Sincerely,



Gary Schmidt  
County Administrator  
Development Agency Budget Officer

**Department of Transportation & Development**  
 Targeted Improvement Areas  
 Urban Renewal – CCDAG | Street Lighting – CCSD5  
**FY 2021-2022**

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**Divisional Structure**

- Director / Assistant Director
- Managers
- Supervisors

(Employees are 1.0 FTE Unless otherwise indicated.)





**Department Mission**

The mission of the Department of Transportation and Development is to provide transportation maintenance and construction, neighborhood enhancement, land use, planning, permitting and dog services to residents, property owners, businesses and the traveling public so they and future generations can experience and invest in a healthy, safe and livable community.

**Transportation & Development**

Dan Johnson - Director

4 Contracted FTE

Total Adopted \$ 42,043,286

General Fund Support \$ -

**Targeted Improvement Areas**



Dan Johnson - Dir.

Total Adopted  
\$42,043,286

Gen Fund \$ -

**Urban Renewal**

Dave Queener - Mgr.

4 Contracted FTE

Total Adopted  
\$42,043,286

Gen Fund \$ -

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



Transportation & Development

Special District Budget Summary by Fund

Line of Business	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program	FTE *	North Clackamas Revitalization Area (NCRA) Debt Service Fund	North Clackamas Revitalization Area (NCRA) Fund	Clackamas Town Center (CTC) Debt Service Fund	Clackamas Town Center (CTC) Fund	Clackamas Industrial Area (CIA) Fund	Total Proposed Budget		General Fund Subsidy Included in Proposed Budget**
Targeted Improvement Areas - Clackamas County Development Agency (CCDAG)				Fund 350 Closed - Balance transferred to CTC Fund (450).					
Urban Renewal	4.0	21,168,248	11,634,635		5,789,310	3,451,093	42,043,286		0
<b>TOTAL</b>	<b>4.0</b>	<b>21,168,248</b>	<b>11,634,635</b>	<b>0</b>	<b>5,789,310</b>	<b>3,451,093</b>	<b>42,043,286</b>		<b>0</b>
<b>FY 20/21 Budget</b>	<b>4.0</b>	<b>20,919,368</b>	<b>11,189,253</b>	<b>12,418,305</b>	<b>19,190,271</b>	<b>6,380,677</b>	<b>70,097,874</b>		
<b>\$ Increase (Decrease)</b>		<b>248,880</b>	<b>445,382</b>	<b>-12,418,305</b>	<b>-13,400,961</b>	<b>-2,929,584</b>	<b>-28,054,588</b>		<b>0</b>
<b>% Increase (Decrease)</b>		<b>1.19%</b>	<b>3.98%</b>	<b>-100.00%</b>	<b>-69.83%</b>	<b>-45.91%</b>	<b>-40.02%</b>		

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

\*\* General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants



# 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 \$17,931,447 operating budget, a decrease from current funding levels. The \$42,043,286 adopted budget includes \$20,875,038 in the General Operating Funds and \$21,168,248 in the Tax Increment Fund. Each Urban Renewal Area has a plan that was developed with community input to meet the specific needs of the area.

#### Clackamas Town Center Area (CTC):

The plan objective is to provide the infrastructure needed to stimulate growth in the goods, services and job creation needed for the area.

- 95.3% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of one large capital construction project.

#### Clackamas Industrial Area (CIA):

The plan objective is to eliminate blighting influences and provide the infrastructure necessary to support industrial development in the area.

- 91.1% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of one capital construction project.

#### North Clackamas Revitalization Area (NCRA):

The plan objective is to eliminate blighting influences and provide safe, clean and affordable mixed use communities and neighborhoods.

- 92.1% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of 8 unique capital construction projects.
  - o 6 road projects
  - o 2 park development projects, and
  - o Support for a number of community loan and grant programs.
- 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.

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 18-19 Actual	FY 19-20 Actuals	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	% of budgeted expenses directed to capital related construction (Clackamas Industrial Area - CIA)	96%	98%	85%	Annual Measure	85%
Result	% of budgeted expenses directed to capital related construction (Clackamas Town Center - CTC)	94%	97%	85%	Annual Measure	85%
Result	% of budgeted expenses directed to capital related construction (North Clackamas Revitalization Area - NCRA)	86%	92%	85%	Annual Measure	85%
Result	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)	\$147,994	\$75,677	\$200,000	Annual Measure	\$200,000
Result	# sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)	2	4	5	Annual Measure	5
Result	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)	10	10	15	Annual Measure	15
Outputs	# sewer hookups in the North Clackamas Revitalization Area (NCRA)	4	4	6	Annual Measure	6

**Key Performance Measures (Continued...)**

		FY 18-19 Actual	FY 19-20 Actuals	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	% of budgeted capital expenditures focused on public system capacity improvements (CIA)	89%	98%		Discontinued	
Result	% of budgeted capital expenditures focused on public system capacity improvements (CTC)	94%	97%		Discontinued	
Result	% of budgeted capital expenditures focused on public system capacity improvements (NCRA)	69%	84%		Discontinued	
Result	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	0	0		Discontinued	
Result	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	0	0		Discontinued	
Result	# disposition/development agreements executed in the Clackamas Town Center District (CTC)	1	0		Discontinued	
Result	Executed agreements resulting in # square feet of planned development in the Clackamas Town Center District (CTC)	45000	0		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	0	0		Discontinued	
Result	# missing sidewalk ramps and sidewalk ramps that do not comply with current ADA design standards in CTC (Clackamas Town Center District)	453	453		Discontinued	



Targeted Improvement Line of Business

Urban Renewal

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>36,518,383</b>	<b>40,678,004</b>	<b>26,881,569</b>	<b>31,262,611</b>	<b>13,091,317</b>	<b>(13,790,252)</b>	<b>-51.30%</b>
Taxes	3,293,464	3,508,789	3,533,500	3,374,265	3,535,000	1,500	0.04%
Federal, State, Local, All Other Gifts & Donatio	120	41	1,500,000	-	1,750,000	250,000	16.67%
Charges, Fees, License, Permits, Fines, Asse:	74,580	92,383	75,000	35,000	2,000	(73,000)	-97.33%
Revenue from Bonds & Other Debts	-	-	12,000,000	-	12,000,000	-	-
All Other Revenue Resources	5,934,610	2,216,219	3,689,500	632,510	1,664,969	(2,024,531)	-54.87%
Other Interfund Transfers	5,500,000	14,000,000	22,418,305	15,550,000	10,000,000	(12,418,305)	-55.39%
<b>Operating Revenue</b>	<b>14,802,774</b>	<b>19,817,432</b>	<b>43,216,305</b>	<b>19,591,775</b>	<b>28,951,969</b>	<b>(14,264,336)</b>	<b>-33.01%</b>
% Change	-	34%	118%	-55%	48%		
<b>Total Rev - Including Beginning Bal</b>	<b>51,321,157</b>	<b>60,495,436</b>	<b>70,097,874</b>	<b>50,854,386</b>	<b>42,043,286</b>	<b>(28,054,588)</b>	<b>-40.02%</b>
Materials and Services	1,031,425	943,307	1,368,012	1,123,308	1,307,493	(60,519)	-4.42%
Capital Outlay	3,554,808	13,759,719	29,770,196	20,530,908	16,623,759	(13,146,437)	-44.16%
<b>Operating Expenditure</b>	<b>4,586,233</b>	<b>14,703,026</b>	<b>31,138,208</b>	<b>21,654,216</b>	<b>17,931,252</b>	<b>(13,206,956)</b>	<b>-42.41%</b>
% Change	-	221%	112%	-30%	-17%		
Debt Service	556,920	554,540	1,700,000	556,500	2,650,000	950,000	55.88%
Special Payments	-	25,400	-	-	-	-	-
Transfers	5,500,000	14,000,000	22,418,305	15,680,953	10,000,000	(12,418,305)	-55.39%
Reserve for Future Expenditures	-	-	2,276,955	-	2,650,000	373,045	16.38%
Contingency	-	-	12,564,406	-	8,812,034	(3,752,372)	-29.87%
Unappropriated Ending Fund Balance	40,678,004	31,212,470	-	12,962,717	-	-	-
<b>Total Exp - Including Special Categories</b>	<b>51,321,157</b>	<b>60,495,436</b>	<b>70,097,874</b>	<b>50,854,386</b>	<b>42,043,286</b>	<b>(28,054,588)</b>	<b>-40.02%</b>

Significant Issues and Changes

Budgeted revenue in these Districts can come from a variety of sources, such as tax increment financing, bond sales, reimbursement for services provided to other County departments, rents and royalties, interest earnings and property sales.

**Clackamas Town Center Area (CTC):**

The requested Clackamas Town Center Operating Fund budget will provide \$4.15 million for construction of the CRC Project. This project improves the roadway, drainage, lighting, landscaping and intersections on Harmony Road and Sunnyside Road from Fuller Road to 101st Avenue.

**Clackamas Industrial Area:**

- Pheasant Court drainage improvements is being designed and will be constructed FY 2021/2022.
- The Agency will purchase land on a willing buyer/willing seller basis for future right of way needs.

**North Clackamas Revitalization Area (NCRA):**

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 8 NCRA projects in various stages of design, right of way acquisition and construction.

- Design: Linwood, Monroe, SE 79th Intersection, Johnson Creek Park, Hawthorne Park, Johnson Creek Bridge, Area Drainage Improvements.
- Right of Way: Linwood and Monroe
- Construction: Fuller Road Station Area

This district budgeted \$265,000 for a variety of homeowner assistance programs, including:

- Housing Stabilization Investments
- Sewer Hookup Grants
- Home Repair Grants

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Historical Budget Reorganization Notes:

- Fund 350 (Clackamas Town Center Debt Service) was discontinued in FY 2020-2021; the remaining balance was moved in to Fund 450.

**CLACKAMAS COUNTY PROPOSED BUDGET 2021-2022**

**Program and Activity Structure:**

**Authorization:**

Clackamas Town Center Plan Implementation		\$ 5,789,310
	Total	<u>\$ 5,789,310</u>
Clackamas Industrial Area Plan Implementation		\$ 3,451,093
	Total	<u>\$ 3,451,093</u>
North Clackamas Revitalization Area Plan Implementation		\$ 32,802,883
	Total	<u>\$ 32,802,883</u>
	<b>Department Total</b>	<b><u>\$ 42,043,286</u></b>

CLACKAMAS  
TOWN  
CENTER

## CLACKAMAS COUNTY PROPOSED BUDGET 2021-2022

**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 18-19	Actual 19-20	Budgeted 20-21	Estimated 20-21	Requested 21-22
Materials & Services	311,735	318,175	455,679	437,459	177,960
Special Payments	0	0	0	0	0
Cost Allocations/Indirect Costs	66,932	61,442	94,746	94,746	24,987
Debt Services	0	0	0	0	0
Interfund Transfers	5,000,000	11,500,000	12,418,305	12,680,953	0
Capital Outlay	3,228,027	12,219,879	18,084,846	13,828,811	4,150,500
Contingency/Reserve	0	0	555,000	0	1,436,058
Total Budget	8,606,694	24,099,496	31,608,576	27,041,969	5,789,505
Full-time Equivalent Positions*	4.50	3.50	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)





Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>2,884,121</b>	<b>4,698,107</b>	<b>1,849,966</b>	<b>4,039,890</b>	<b>2,545,293</b>	<b>695,327</b>	<b>37.59%</b>
All Other Revenue Resources	346,100	348,897	3,347,000	151,419	1,492,017	(1,854,983)	-55.42%
Charges, Fees, License, Permits, Fines, Asses	74,580	92,383	75,000	35,000	2,000	(73,000)	-97.33%
Federal, State, Local, All Other Gifts & Donatio	-	-	1,500,000	-	1,750,000	250,000	16.67%
Other Interfund Transfers	5,000,000	11,500,000	12,418,305	12,680,000	-	(12,418,305)	-100.00%
<b>Operating Revenue</b>	<b>5,420,680</b>	<b>11,941,279</b>	<b>17,340,305</b>	<b>12,866,419</b>	<b>3,244,017</b>	<b>(14,096,288)</b>	<b>-81.29%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>8,304,801</b>	<b>16,639,386</b>	<b>19,190,271</b>	<b>16,906,309</b>	<b>5,789,310</b>	<b>(13,400,961)</b>	<b>-69.83%</b>
Materials and Services	378,667	379,572	550,425	532,205	202,752	(347,673)	-63.16%
Capital Outlay	3,228,027	12,219,879	18,084,846	13,828,811	4,150,500	(13,934,346)	-77.05%
<b>Operating Expenditure</b>	<b>3,606,694</b>	<b>12,599,451</b>	<b>18,635,271</b>	<b>14,361,016</b>	<b>4,353,252</b>	<b>(14,282,019)</b>	<b>-76.64%</b>
Contingency	-	-	555,000	-	1,436,058	881,058	158.75%
Unappropriated Ending Fund Balance	4,698,107	4,039,935	-	2,545,293	-	-	-
<b>Total Exp - Including Special Categories</b>	<b>8,304,801</b>	<b>16,639,386</b>	<b>19,190,271</b>	<b>16,906,309</b>	<b>5,789,310</b>	<b>(13,400,961)</b>	<b>-69.83%</b>

**Significant Issues and Changes**

The plan objective is to provide the infrastructure needed to stimulate growth in the goods, services and job creation needed for the area.

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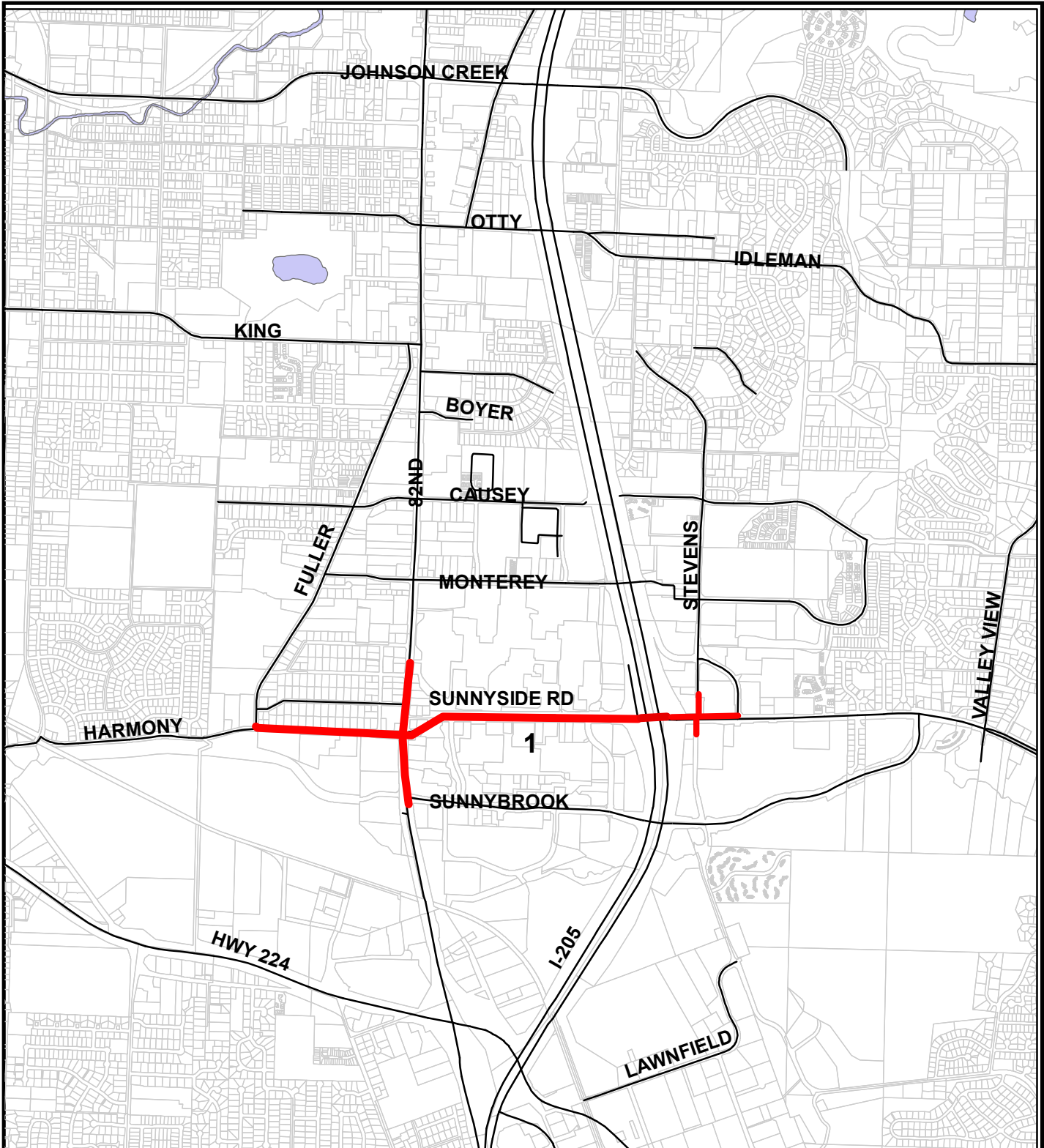
**Clackamas County, OR  
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2020-21 Amended Budget	2020-21 Projected Year End	2021-22 Requested Budget	2021-22 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30002	Otty Street Realignment	0	10,000	0	0	0	NA
30003	CRC Mobility	14,300,000	13,801,371	4,150,000	4,150,000	-10,150,000	-70.98%
30038	Monterey to Price-Fuller	10,000	14,000	0	0	-10,000	-100.00%
30088	Boyer Drive Extension	0	3,000	0	0	0	NA
30061	CTC Admin- DEQ Permitting fees	500	440	500	500	0	0.00%
<b>Total Project Expense</b>		<b>14,310,500</b>	<b>13,828,811</b>	<b>4,150,500</b>	<b>4,150,500</b>	<b>(10,000)</b>	<b>-0.07%</b>

**FY 2021-22 Budget:**

**30003 CRC Mobility**

**The amount noted includes \$150,000 for internal Engineer Consultant services**



# CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2021-2022 PROJECTS

1 CRC Mobility Improvements

**Clackamas County Prospectus**  
**Fiscal Year 2020/21 to 2021/25**

**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:** Mar-21

**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**

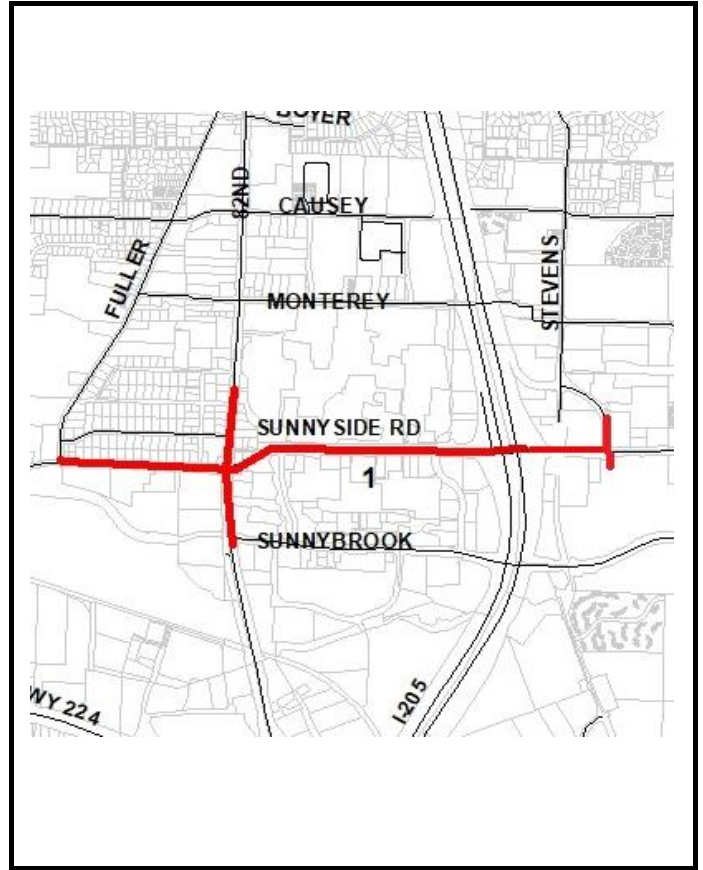
Scheduled project

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

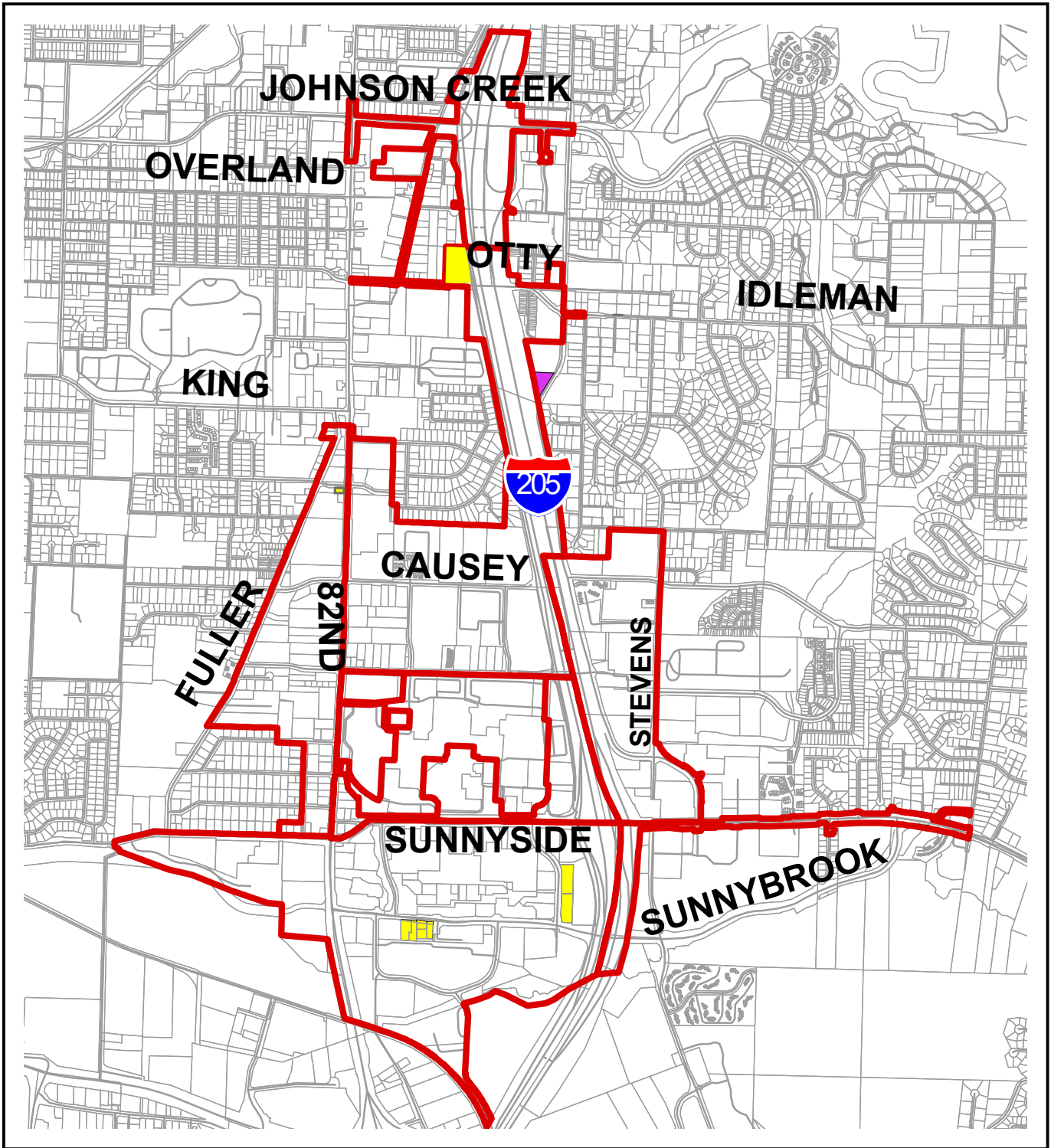
None



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

Project Budget:	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
SDC	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TIF	\$18,595,803	\$6,728,066	\$6,944,505	\$2,650,000	\$0	\$0	\$0	\$34,918,374
<b>Total Project Revenues</b>	<b>\$18,595,803</b>	<b>\$6,728,066</b>	<b>\$6,944,505</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,418,374</b>
<b>Expenditures:</b>								
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	\$2,031,394	\$71,200	\$200,000	\$0	\$0	\$0	\$0	\$2,302,594
Construction	\$10,495,562	\$6,656,866	\$6,744,505	\$4,150,000	\$40,000	\$40,000	\$0	\$28,126,933
<b>Total Project Expenditures</b>	<b>\$18,595,803</b>	<b>\$6,728,066</b>	<b>\$6,944,505</b>	<b>\$4,150,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$36,498,374</b>

# 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
<b>Bob Schumacher Road Right-of-Way</b>										
70,131	12E28CD01802	NO SITUS	ROW	Bob Schumacher Road		R5	0	109,652	12165	
<b>Sunnybrook Blvd Redevelopment Properties</b>										
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
<b>Monarch Development Agreement - Sunnybrook Blvd. &amp; 93rd Avenue</b>										
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.
<b>Miles Fiberglass Property</b>										
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	
<b>Monroe Street Property</b>										
10,019	12E32AA06100	10859 SE 82nd Avenue	REDEV	Redevelopment		RTL	0	361,501	12124	Available for Redevelopment
<b>Sunnyside RD - Tribute Grove</b>										
16,990	12E33C 00601	NO SITUS	Monument/ Conservation Easement	Monument/ Conservation Easement		PMU1		274,520	12124	

CLACKAMAS  
INDUSTRIAL  
AREA

## CLACKAMAS COUNTY PROPOSED BUDGET 2021-2022

**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 18-19	Actual 19-20	Budgeted 20-21	Estimated 20-21	Requested 21-22
Materials & Services	134,617	128,082	197,643	142,611	264,163
Special Payments	0	0	0	0	0
Cost Allocations/Indirect Costs	12,170	11,366	17,229	17,229	41,646
Debt Services	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Capital Outlay	270,558	556,176	3,400,350	3,108,407	3,145,284
Contingency/Reserve	0	0	2,765,455	0	0
<b>Total Budget</b>	<b>417,345</b>	<b>695,624</b>	<b>6,380,677</b>	<b>3,268,247</b>	<b>3,451,093</b>

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





Urban Renewal - CC Development Agency

Clackamas Industrial Area (CIA) Fund

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	1,652,959	6,131,326	6,263,677	6,483,378	3,333,641	(2,930,036)	-46.78%
All Other Revenue Resources	4,895,713	1,047,676	117,000	118,510	117,452	452	0.39%
<b>Operating Revenue</b>	<b>4,895,713</b>	<b>1,047,676</b>	<b>117,000</b>	<b>118,510</b>	<b>117,452</b>	<b>452</b>	<b>0.39%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>6,548,672</b>	<b>7,179,002</b>	<b>6,380,677</b>	<b>6,601,888</b>	<b>3,451,093</b>	<b>(2,929,584)</b>	<b>-45.91%</b>
Materials and Services	146,787	139,406	214,872	159,840	305,808	90,936	42.32%
Capital Outlay	270,558	556,176	3,400,350	3,108,407	3,145,286	(255,064)	-7.50%
<b>Operating Expenditure</b>	<b>417,345</b>	<b>695,582</b>	<b>3,615,222</b>	<b>3,268,247</b>	<b>3,451,094</b>	<b>(164,129)</b>	<b>-4.54%</b>
Contingency	-	-	488,500	-	-	(488,500)	-100.00%
Reserve for Future Expenditures	-	-	2,276,955	-	-	(2,276,955)	-100.00%
Unappropriated Ending Fund Balance	6,131,326	6,483,420	-	3,333,641	-	-	-
<b>Total Exp - Including Special Categories</b>	<b>6,548,672</b>	<b>7,179,002</b>	<b>6,380,677</b>	<b>6,601,888</b>	<b>3,451,094</b>	<b>(2,929,584)</b>	<b>-45.91%</b>

**Significant Issues and Changes**

The plan objective is to eliminate blighting influences and provide the infrastructure necessary to support industrial development in the area.

- 91.1% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of one capital construction project.
  - o Pheasant Court drainage improvements is being designed and will be constructed FY 2021/2022.
  - o The Agency will purchase land on a willing buyer/willing seller basis for future right of way needs.

**Clackamas County, OR  
Project Detail**

451 - CLACKAMAS INDUSTRIAL AREA FUND 7491 - Development Agency		2020-21 Amended Budget	2020-21 Projected Year End	2021-22 Requested Budget	2021-22 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30112	Pheasant Court	150,000	58,000	145,000	145,000	-5,000	-3.33%
30137	Site Acquisition/Consolidation	3,000,000	3,000,000	2,982,386	2,982,386	-17,614	-0.59%
30139	CIA Admin - DEQ permitting fees	350	377	400	400	50	14.29%
30147	Northwest Pipe	15,000	15,000	15,000	15,000	0	0.00%
30157	CIAO	60,000	10,000	2,500	2,500	-57,500	-95.83%
30160	Capps Rd Cul de Sac	175,000	25,030	0	0	-175,000	-100.00%
<b>Total Project Expense</b>		<b>3,400,350</b>	<b>3,108,407</b>	<b>3,145,286</b>	<b>3,145,286</b>	<b>-255,064</b>	<b>-7.50%</b>

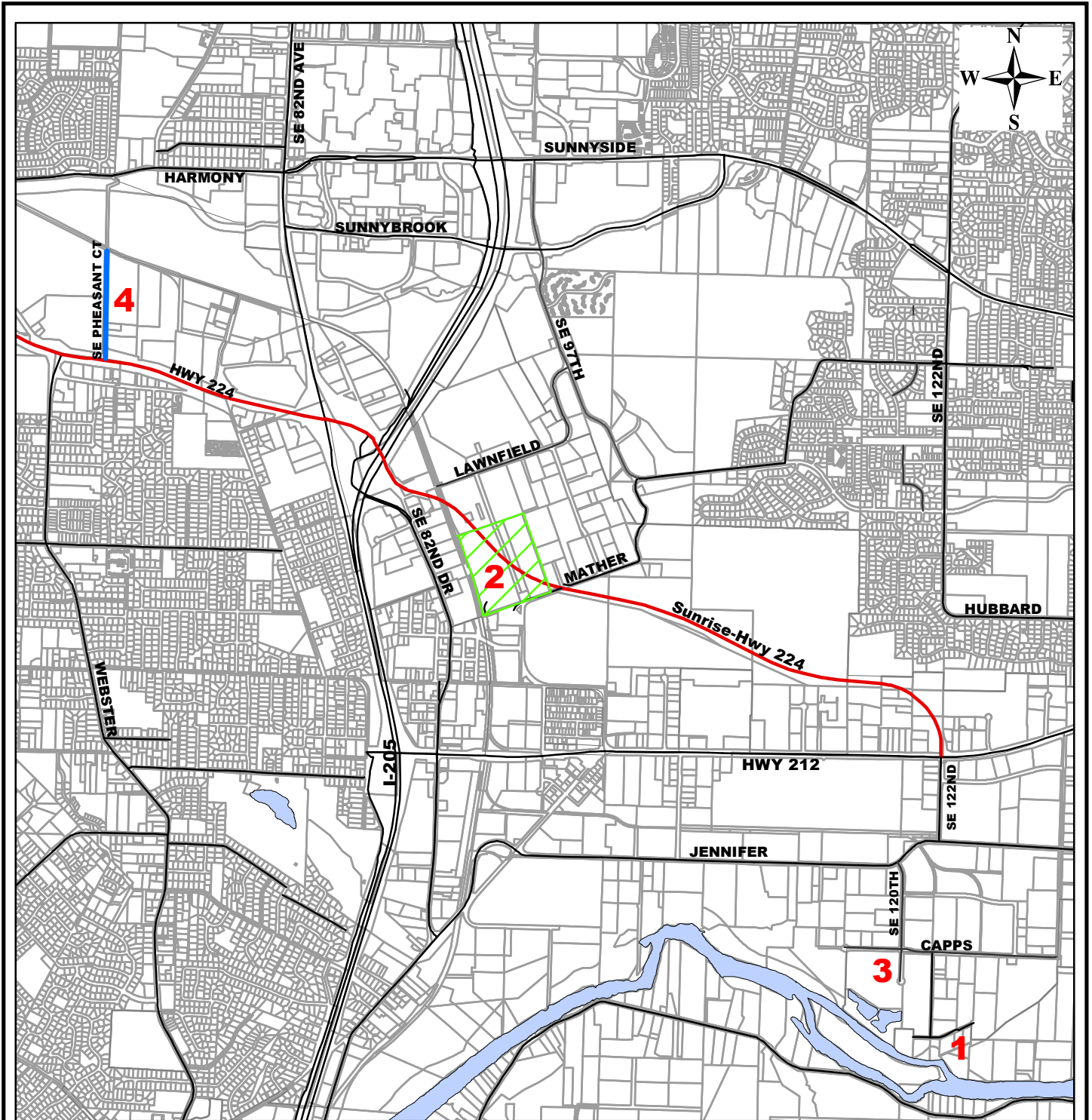
**FY 2021-22 Budget:**

**30112 Pheasant Court**

The amount noted includes \$30,000 for internal Engineering Consultant services

**30157 CIAO:**

The amount noted includes \$2,500 for internal Engineering Consultant services



**CLACKAMAS INDUSTRIAL AREA  
FISCAL YEAR 2021-22 PROJECTS**

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

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

**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**

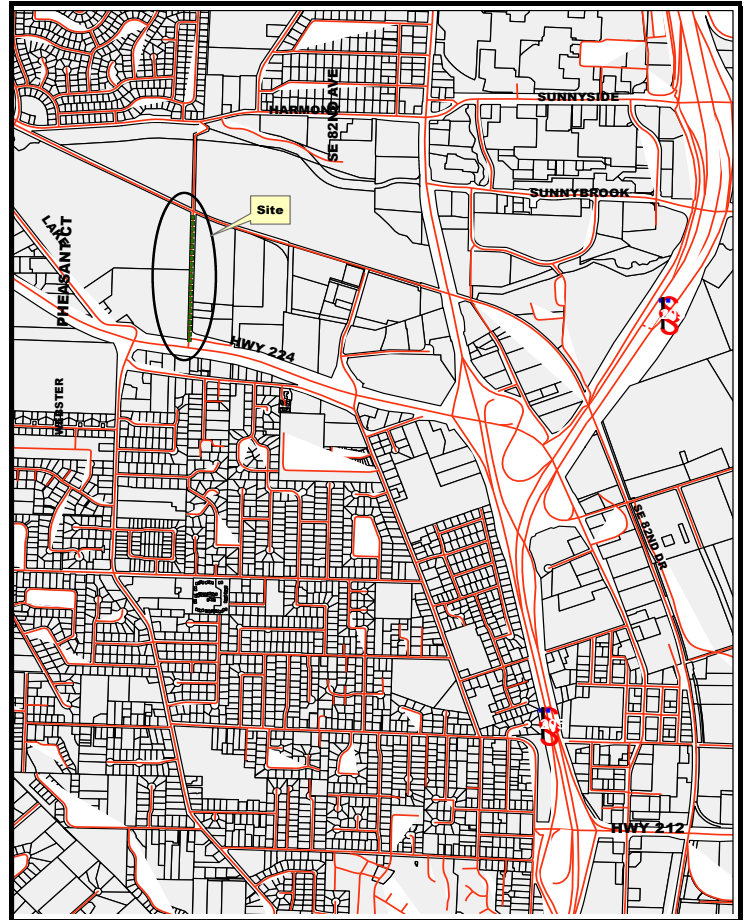
Scheduled Project

**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		Jun-19	N/A	Aug-21
End Date		Jun-21	N/A	Oct-21

Project Budget:	Actuals Thru 6/30/20	FY20/21 YTD Actuals	FY20/21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$23,692	\$4,737	\$53,263	\$145,000	\$0	\$0	\$0	\$226,692
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Revenues</b>	<b>\$23,692</b>	<b>\$4,737</b>	<b>\$53,263</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,692</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$23,692	\$4,737	\$3,263	\$15,000	\$0	\$0	\$0	\$46,692
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$50,000	\$130,000	\$0	\$0	\$0	\$180,000
<b>Total Project Expenditures</b>	<b>\$23,692</b>	<b>\$4,737</b>	<b>\$53,263</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,692</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

**Project Description/Scope:**

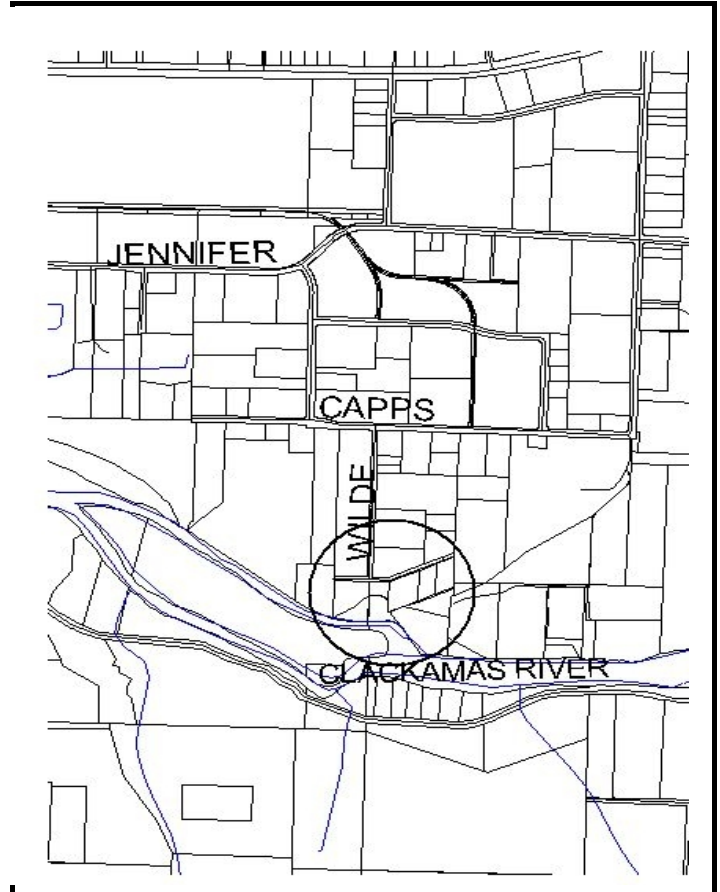
Acquire a number of properties in the Clackamas Industrial Area, which are blighted or have uses that are incompatible with the surrounding industrial area. These include fragmented areas of multiple ownership suffering from deferred maintenance, and poorly maintained sites.

**Impact on Operating Budget**  
Scheduled project.

**Project Justification/Benefits:**

**Environmental & Other Non Financial Impacts:**  
None identified.

**Changes Since Last Plan:**  
Minor Budget revisions



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

Project Budget:	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$379,919	\$0	\$0	\$2,982,386	\$0	\$0	\$0	\$3,362,305
Total Project Revenues	\$379,919	\$0	\$0	\$2,982,386	\$0	\$0	\$0	\$3,362,305
<b>Expenditures:</b>								
Acquisition Costs	\$379,919	\$0	\$0	\$2,982,386	\$0	\$0	\$0	\$3,362,305
Total Project Expenditures	\$379,919	\$0	\$0	\$2,982,386	\$0	\$0	\$0	\$3,362,305

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

**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:**

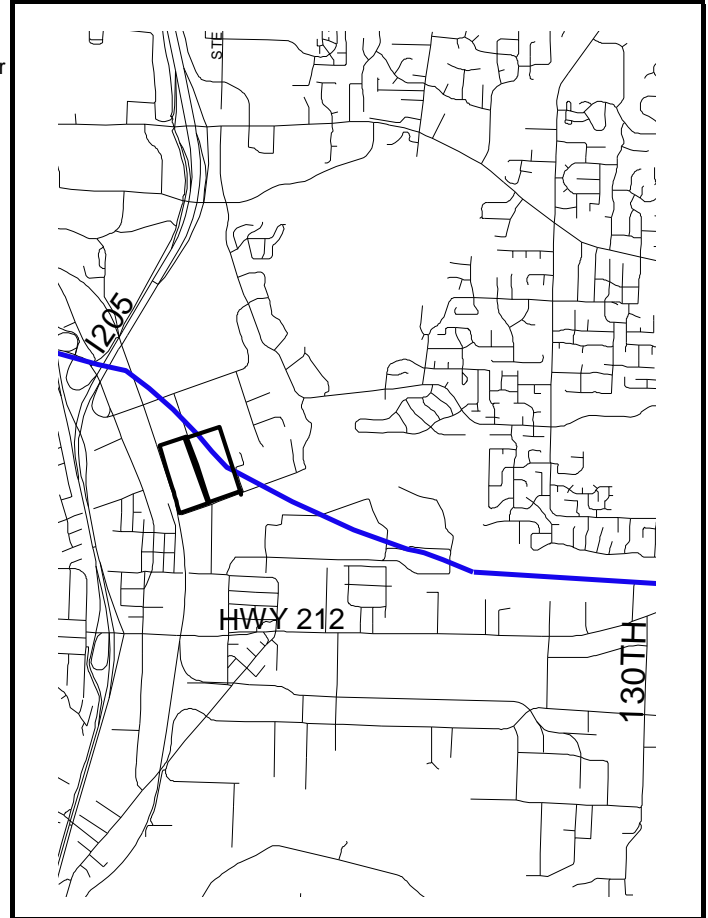
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

**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.



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

<b>Project Budget:</b>	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$149,490	\$6,216	\$8,784	\$15,000	\$7,500	\$7,500	\$0	\$194,490
<b>Total Project Revenues</b>	<b>\$149,490</b>	<b>\$6,216</b>	<b>\$8,784</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$194,490</b>
<b>Expenditures:</b>								
Monitoring	\$149,490	\$6,216	\$8,784	\$15,000	\$7,500	\$7,500	\$0	\$194,490
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
<b>Total Project Expenditures</b>	<b>\$149,490</b>	<b>\$6,216</b>	<b>\$8,784</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$194,490</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

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

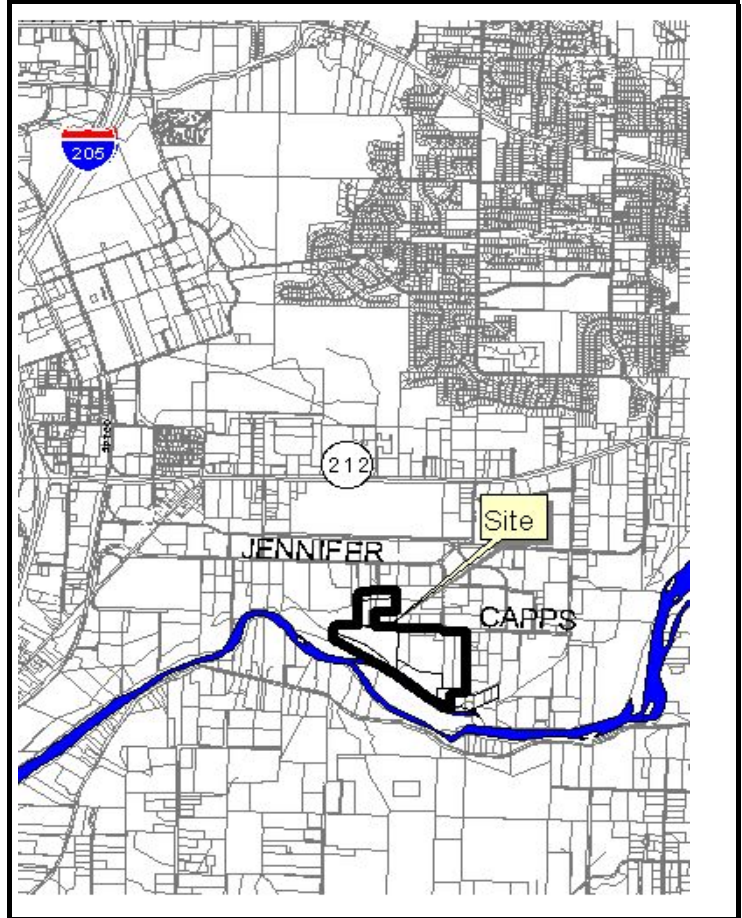
**Program:**  
**Project Manager(s):** Ken Itel  
**Budgeted in Dept:** 7491-Development Agency: CIA  
**Current Status:** Active  
**Job Cost #:**

**Map No.:**

**Date of Last Revision:** Mar-21

**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.

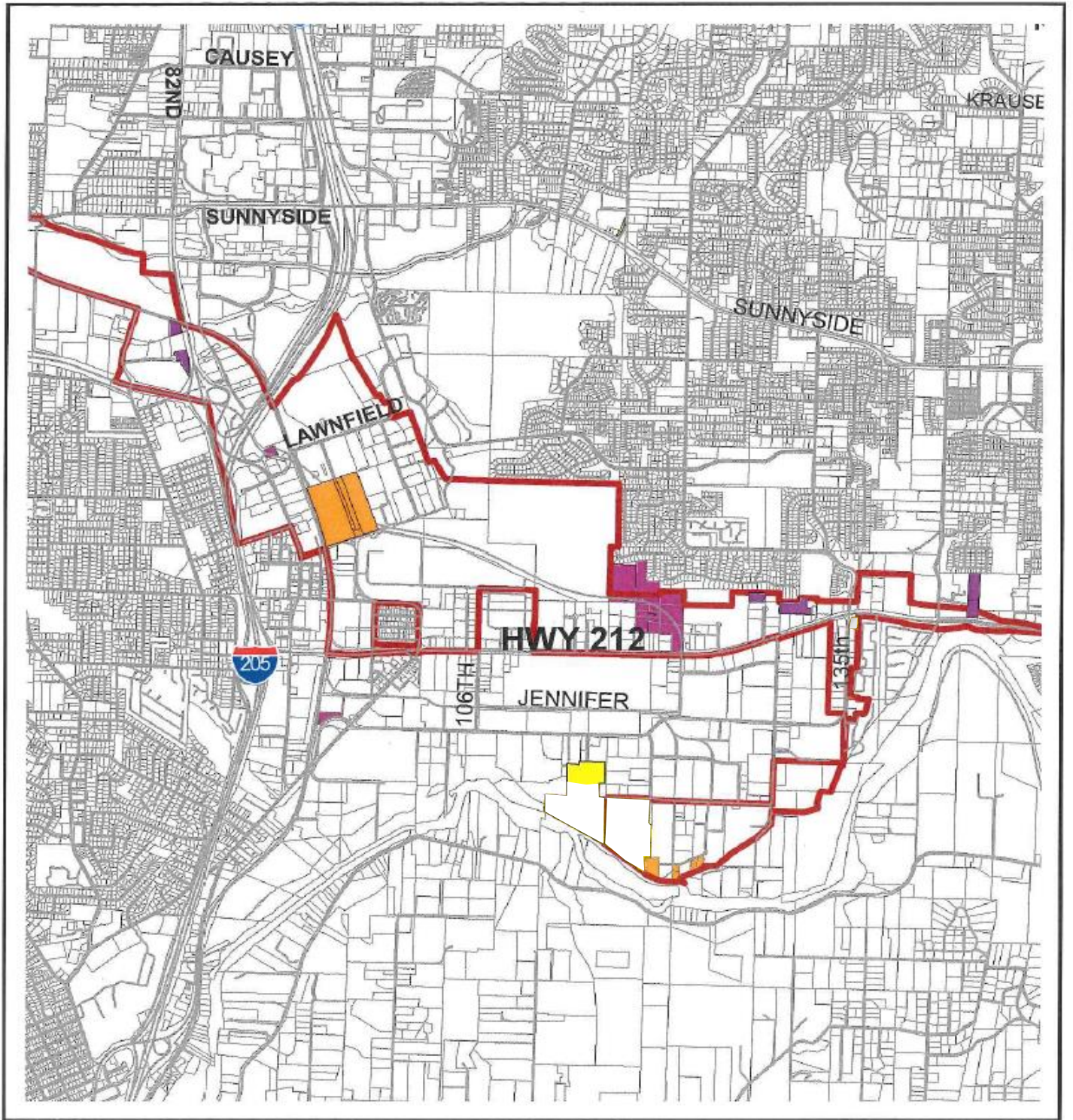
**Changes Since Last Plan:**

Budget Revisions

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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/20</b>	<b>FY20-21 YTD Actuals</b>	<b>FY20-21 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25+</b>	
<b>Revenues:</b>								
TIF	\$3,569,824	\$600	\$9,400	\$2,500	\$0	\$0	\$0	\$3,582,324
<b>Total Project Revenues</b>	<b>\$3,569,824</b>	<b>\$600</b>	<b>\$9,400</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,582,324</b>
<b>Expenditures:</b>								
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	\$98,446	\$0	\$2,500	\$0	\$0	\$0	\$0	\$100,946
Construction	\$2,401,146	\$600	\$6,900	\$2,500	\$0	\$0	\$0	\$2,411,146
<b>Total Project Expenditures</b>	<b>\$3,569,824</b>	<b>\$600</b>	<b>\$9,400</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,582,324</b>

# 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
<b>Sunrise Corridor Right-of-Way Properties</b>										
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	
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.
<b>Northbank Plan Property Acquisitions</b>										
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	
<b>Evelyn Street Overpass Right-of-Way</b>										
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
<b>Lawnfield Road Improvements Right-of-Way</b>										
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	122,468	12135	Remnant property
<b>Capps Rd. &amp; 114th</b>										
174,238	22E15A01200	16590 SE 114th Ave.		Redevelopment	Ready to develop	GI	2,450	615,066	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
<b>Clackamas Industrial Area Opportunity Site</b>										
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 2021-2022

**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 18-19	Actual 19-20	Budgeted 20-21	Estimated 20-21	Requested 21-22
Materials & Services	463,380	384,473	535,151	370,971	698,984
Special Payments	0	25,400	0	0	0
Cost Allocations/Indirect Costs	42,591	39,769	67,564	60,292	99,948
Debt Services	556,920	554,540	1,700,000	556,500	2,650,000
Interfund Transfers	500,000	2,500,000	10,000,000	3,000,000	10,000,000
Capital Outlay	56,222	983,664	8,285,000	3,593,690	9,327,975
Contingency/Reserve	0	0	11,520,906	0	10,025,976
<b>Total Budget</b>	<b>1,619,113</b>	<b>4,487,846</b>	<b>32,108,621</b>	<b>7,581,453</b>	<b>32,802,883</b>

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



North Clackamas Revitalization Area (NCRA) Debt Service Fund

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>2,790,538</b>	<b>5,135,400</b>	<b>5,350,368</b>	<b>5,744,883</b>	<b>5,597,748</b>	<b>247,380</b>	<b>4.62%</b>
All Other Revenue Resources	108,198	155,193	35,500	35,100	35,500	-	-
Federal, State, Local, All Other Gifts & Donatio	120	41	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	12,000,000	-	12,000,000	-	-
Taxes	3,293,464	3,508,789	3,533,500	3,374,265	3,535,000	1,500	0.04%
<b>Operating Revenue</b>	<b>3,401,782</b>	<b>3,664,023</b>	<b>15,569,000</b>	<b>3,409,365</b>	<b>15,570,500</b>	<b>1,500</b>	<b>0.01%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>6,192,320</b>	<b>8,799,423</b>	<b>20,919,368</b>	<b>9,154,248</b>	<b>21,168,248</b>	<b>248,880</b>	<b>1.19%</b>
Debt Service	556,920	554,540	1,700,000	556,500	2,650,000	950,000	55.88%
Transfers	500,000	2,500,000	10,000,000	3,000,000	10,000,000	-	-
Contingency	-	-	9,219,368	-	5,868,248	(3,351,120)	-36.35%
Reserve for Future Expenditures	-	-	-	-	2,650,000	2,650,000	-
Unappropriated Ending Fund Balance	5,135,400	5,744,883	-	5,597,748	-	-	-
<b>Total Exp - Including Special Categories</b>	<b>6,192,320</b>	<b>8,799,423</b>	<b>20,919,368</b>	<b>9,154,248</b>	<b>21,168,248</b>	<b>248,880</b>	<b>1.19%</b>

**Significant Issues and Changes**

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 8 NCRA projects in various stages of design, right of way acquisition and construction.

- Design:  
Linwood, Monroe, SE 79th Intersection, Johnson Creek Park, Hawthorne Park, Johnson Creek Bridge, Area Drainage Improvements.
- Right of Way:  
Linwood and Monroe
- Construction:  
Fuller Road Station Area



Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>1,182,538</b>	<b>1,169,866</b>	<b>1,174,253</b>	<b>2,413,507</b>	<b>1,614,635</b>	<b>440,382</b>	<b>37.50%</b>
All Other Revenue Resources	49,522	176,947	15,000	226,081	20,000	5,000	33.33%
Other Interfund Transfers	500,000	2,500,000	10,000,000	3,000,000	10,000,000	-	-
<b>Operating Revenue</b>	<b>549,522</b>	<b>2,676,947</b>	<b>10,015,000</b>	<b>3,226,081</b>	<b>10,020,000</b>	<b>5,000</b>	<b>0.05%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>1,732,059</b>	<b>3,846,813</b>	<b>11,189,253</b>	<b>5,639,588</b>	<b>11,634,635</b>	<b>445,382</b>	<b>3.98%</b>
Materials and Services	505,971	424,242	602,715	431,263	798,933	196,218	32.56%
Capital Outlay	56,222	983,664	8,285,000	3,593,690	9,327,975	1,042,975	12.59%
<b>Operating Expenditure</b>	<b>562,194</b>	<b>1,407,906</b>	<b>8,887,715</b>	<b>4,024,953</b>	<b>10,126,908</b>	<b>1,239,193</b>	<b>13.94%</b>
Special Payments	-	25,400	-	-	-	-	-
Contingency	-	-	2,301,538	-	1,507,727	(793,811)	-34.49%
Unappropriated Ending Fund Balance	1,169,866	2,413,507	-	1,614,635	0	0	-
<b>Total Exp - Including Special Categories</b>	<b>1,732,059</b>	<b>3,846,813</b>	<b>11,189,253</b>	<b>5,639,588</b>	<b>11,634,635</b>	<b>445,382</b>	<b>3.98%</b>

**Significant Issues and Changes**

The plan objective is to eliminate blighting influences and provide safe, clean and affordable mixed use communities and neighborhoods.

- 92.1% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of 8 unique capital construction projects.
- 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.

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 8 NCRA projects in various stages of design, right of way acquisition and construction.

- Design: Linwood, Monroe, SE 79th Intersection, Johnson Creek Park, Hawthorne Park, Johnson Creek Bridge, Area Drainage Improvements.
- Right of Way: Linwood and Monroe
- Construction: Fuller Road Station Area

This district budgeted \$265,000 for a variety of homeowner assistance programs, including:

- Housing Stabilization Investments
- Sewer Hookup Grants

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

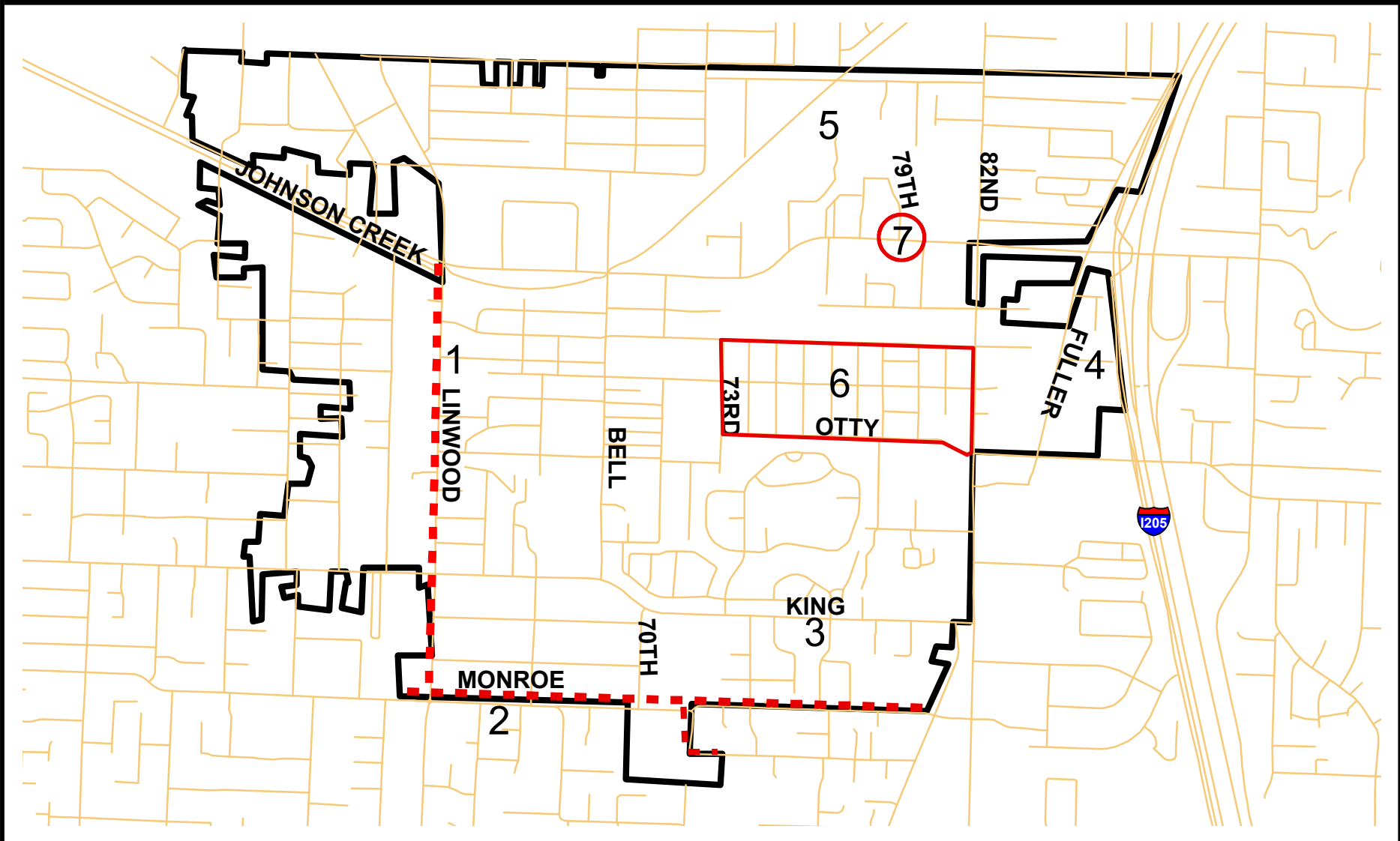
453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2020-2021 Amended Budget	2020-2021 Projected Year End	2021-2022 Requested Budget	2021-2022 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	25,000	0	25,000	25,000	0	0.00%
30309	Homeowner Assistance	200,000	100,000	200,000	200,000	0	0.00%
30321	Sewer Hook-up project	25,000	7,500	20,000	20,000	-5,000	-20.00%
30323	Sewer Assessment Assistance	20,000	15,000	20,000	20,000	0	0.00%
<b>Total Project Expense</b>		<b>270,000</b>	<b>122,500</b>	<b>265,000</b>	<b>265,000</b>	<b>(5,000)</b>	<b>-1.85%</b>

**Clackamas County, OR  
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2020-21 Amended Budget	2020-21 Projected Year End	2021-22 Requested Budget	2021-22 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30304	NCRA Admin - DEQ permitting fees	350	440	475	475	125	35.71%
30315	Community Center	75,000	0	0	0	-75,000	-100.00%
30316	Fuller Road Station Area	3,850,000	2,165,000	2,350,000	2,350,000	-1,500,000	-38.96%
30317	Hawthorne Park	67,500	2,500	72,500	72,500	5,000	7.41%
30319	Johnson Creek Park	45,000	5,000	45,000	45,000	0	0.00%
30320	Bell Avenue Improvements	265,000	103,250	0	0	-265,000	-100.00%
30324	Monroe Street Improvements	1,625,000	535,000	2,250,000	2,250,000	625,000	38.46%
30325	Linwood Avenue Improvements	2,117,500	760,000	4,200,000	4,200,000	2,082,500	98.35%
30326	SE 79th	75,000	5,000	75,000	75,000	0	0.00%
30327	Bridge Improvements	85,000	7,500	255,000	255,000	170,000	200.00%
30328	Drainage Improvements	80,000	10,000	80,000	80,000	0	0.00%
<b>Total Project Expense</b>		<b>8,285,350</b>	<b>3,593,690</b>	<b>9,327,975</b>	<b>9,327,975</b>	<b>1,042,625</b>	<b>12.58%</b>

**FY 2021-22 Budget:**

- 30316 Fuller Road Station Area      The amount noted includes \$100,000 for internal Engineering Consultant services
  
- 30317 Hawthorne Park      The amount noted includes \$7,500 for internal Engineering Consultant services
  
- 30324 Monroe Street Improvements      The amount noted includes \$1,000,000 for right of way and \$50,000 for internal Engineering Consultant services
  
- 30325 Linwood Avenue Improvements      The amount noted includes \$1,000,000 for right of way and \$175,000 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 2021-22 PROJECTS**

- |                  |  |
|------------------|--|
| 1 Linwood        | 4 Fuller Road Station                  |
| 2 Monroe         | 5 Johnson Creek Park                   |
| 3 Hawthorne Park | 6 Otty-Overland Stormwater Plan        |
|                  | 7 79th & JCB Intersection Improvements |





**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**Project Number:** 30316  
**Project Name:** Fuller Road Station Area  
**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:** Mar-21

**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**

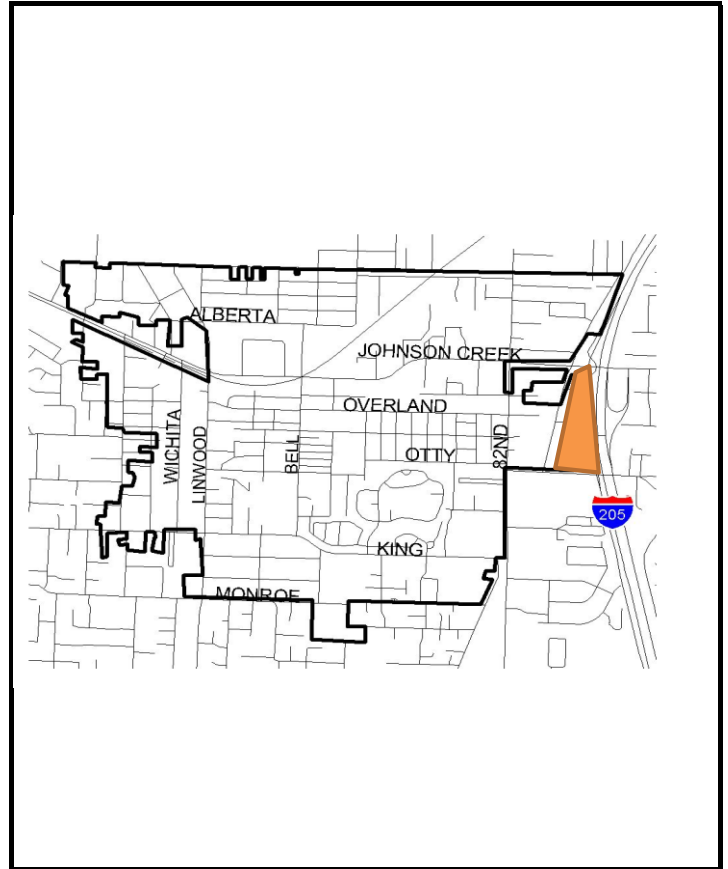
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

Minor Budget revisions



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jun-19	Jan-20	Apr-21
End Date		Jul-20	Jul-20	Oct-21

<b>Project Budget:</b>	<b>Actuals Thru 6/30/20</b>	<b>FY20-21 YTD Actuals</b>	<b>FY20-21 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25+</b>	
<b>Revenues:</b>								
TIF	\$726,358	\$278,563	\$1,886,437	\$2,350,000	\$12,000	\$12,000	\$0	\$5,265,358
<b>Total Project Revenues</b>	<b>\$726,358</b>	<b>\$278,563</b>	<b>\$1,886,437</b>	<b>\$2,350,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$5,265,358</b>
<b>Expenditures:</b>								
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$726,358	\$12,100	\$0	\$0	\$0	\$0	\$0	\$738,458
Right of Way	\$0	\$266,463	\$73,537	\$0	\$0	\$0	\$0	\$340,000
Construction	\$0	\$0	\$1,812,900	\$2,350,000	\$12,000	\$12,000	\$0	\$4,186,900
<b>Total Project Expenditures</b>	<b>\$726,358</b>	<b>\$278,563</b>	<b>\$1,886,437</b>	<b>\$2,350,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$5,265,358</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

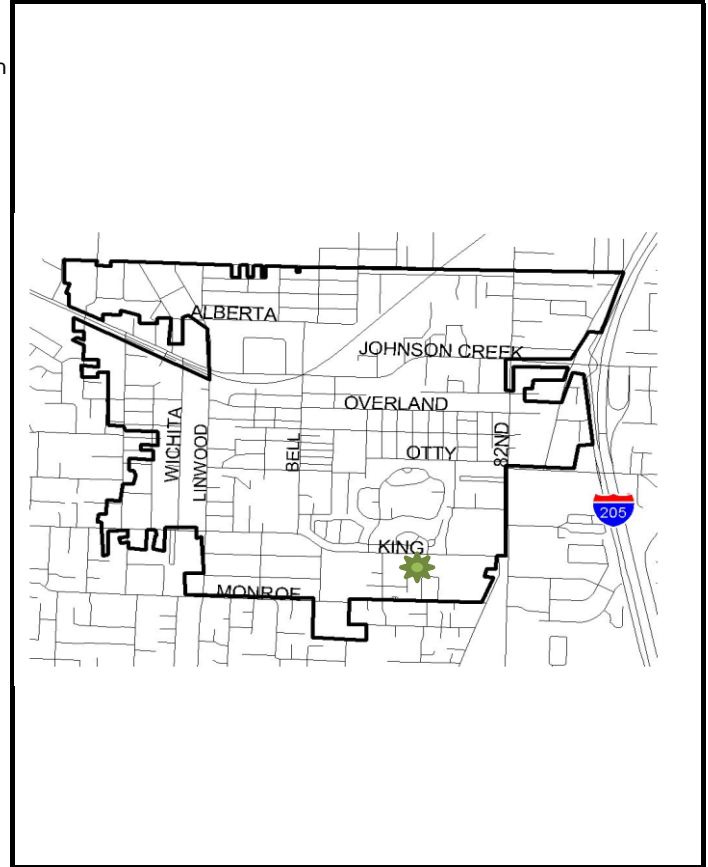
**Project Description/Scope:**  
 Purchased a portion of the Hawthorne Grove Affordable Housing Project site for development of a neighborhood park. A Metro Nature in Neighborhoods Grant was awarded for development of this project.

**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.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Jun-09	Jun-10		Mar-12
End Date	Jun-10	Aug-21		Mar-22

<b>Project Budget:</b>	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$347,477	\$0	\$2,500	\$72,500	\$0	\$0	\$0	\$422,477
<b>Total Project Revenues</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$72,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422,477</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$347,477	\$0	\$0	\$72,500	\$0	\$0	\$0	\$419,977
<b>Total Project Expenditures</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$72,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422,477</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

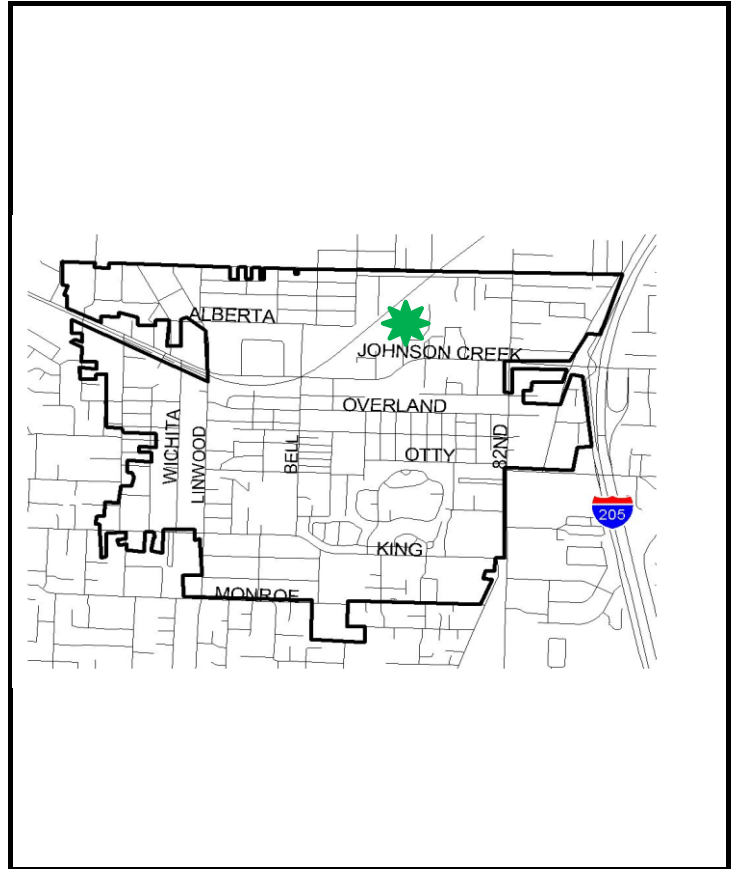
**Project Description/Scope:**  
 Provides funds to assist the North Clackamas Parks & Recreation District with initial planning for a new community park on a site located between Johnson Creek and the Springwater Corridor.

**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



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/2020	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$5,000	\$45,000	\$0	\$0	\$0	\$50,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

**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**

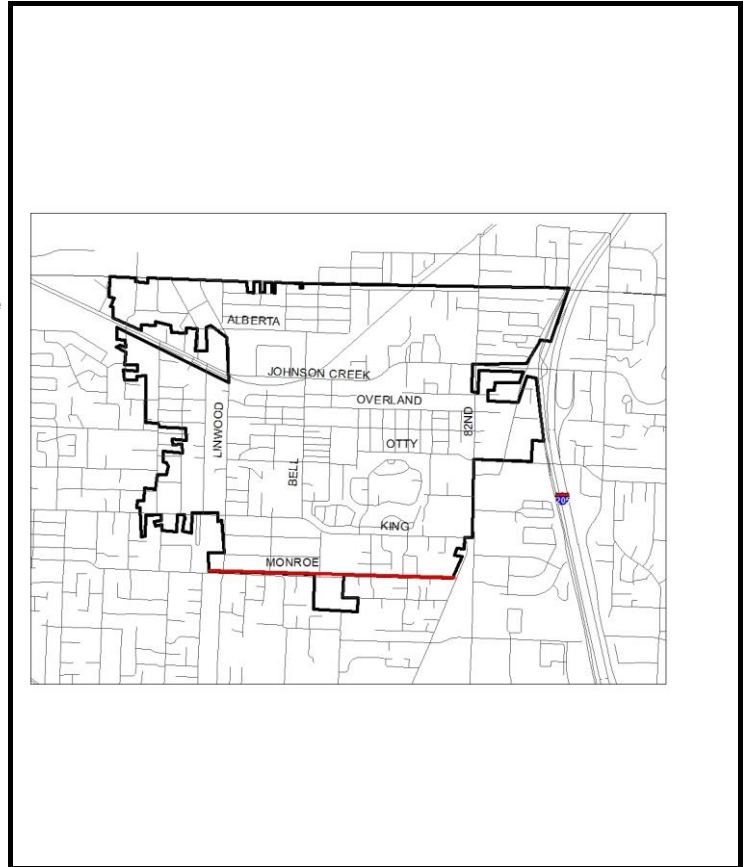
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Jan-19	Feb-21	Sep-21	Oct-22
End Date	Dec-20	Oct-22	Oct-22	Sep-23

Project Budget:	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$46,010	\$224	\$534,776	\$2,250,000	\$3,500,000	\$2,500,000	\$1,500,000	\$10,331,010
<b>Total Project Revenues</b>	<b>\$46,010</b>	<b>\$224</b>	<b>\$534,776</b>	<b>\$2,250,000</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>	<b>\$10,331,010</b>
<b>Expenditures:</b>								
Planning	\$32,810	\$224	\$9,776	\$50,000	\$0	\$0	\$0	\$92,810
Design	\$13,200	\$0	\$500,000	\$1,200,000	\$0	\$0	\$0	\$1,713,200
Right of Way	\$0	\$0	\$25,000	\$1,000,000	\$0	\$0	\$0	\$1,025,000
Construction	\$0	\$0	\$0	\$0	\$3,500,000	\$2,500,000	\$1,500,000	\$7,500,000
<b>Total Project Expenditures</b>	<b>\$46,010</b>	<b>\$224</b>	<b>\$534,776</b>	<b>\$2,250,000</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>	<b>\$10,331,010</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**Project Number:** 30325  
**Project Name:** Linwood Avenue 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:** Mar-21

**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**

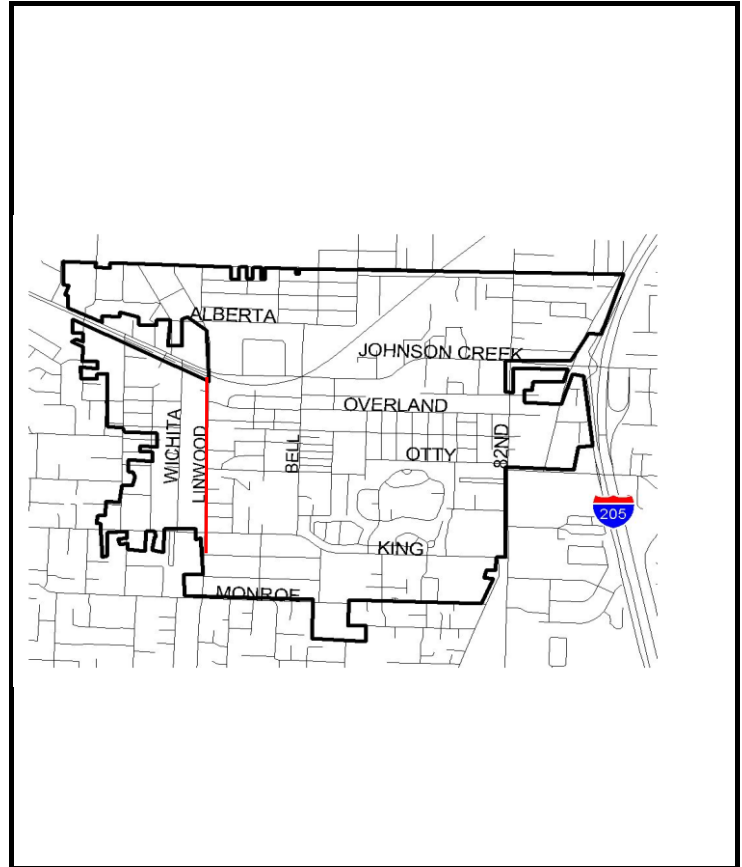
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Mar-19	Jul-19	Jul-20	Jan-22
End Date	Jun-19	Oct-21	Oct-21	Dec-22

<b>Project Budget:</b>	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$334,810	\$297,210	\$462,790	\$4,200,000	\$2,325,000	\$100,000	\$0	\$7,719,810
<b>Total Project Revenues</b>	<b>\$334,810</b>	<b>\$297,210</b>	<b>\$462,790</b>	<b>\$4,200,000</b>	<b>\$2,325,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$7,719,810</b>
<b>Expenditures:</b>								
Planning	\$34,494	\$0	\$0	\$0	\$0	\$0	\$0	\$34,494
Design	\$300,316	\$287,880	\$437,120	\$525,000	\$0	\$0	\$0	\$1,550,316
Right of Way	\$0	\$9,330	\$25,670	\$1,000,000	\$0	\$0	\$0	\$1,035,000
Construction	\$0	\$0	\$0	\$2,675,000	\$2,325,000	\$100,000	\$0	\$5,100,000
<b>Total Project Expenditures</b>	<b>\$334,810</b>	<b>\$297,210</b>	<b>\$462,790</b>	<b>\$4,200,000</b>	<b>\$2,325,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$7,719,810</b>

**Clackamas County Prospectus**  
**Fiscal Year 2020/21 to 2024/25**

**Project Number:** 30326  
**Project Name:** SE 79th  
**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:** Mar-21

**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**

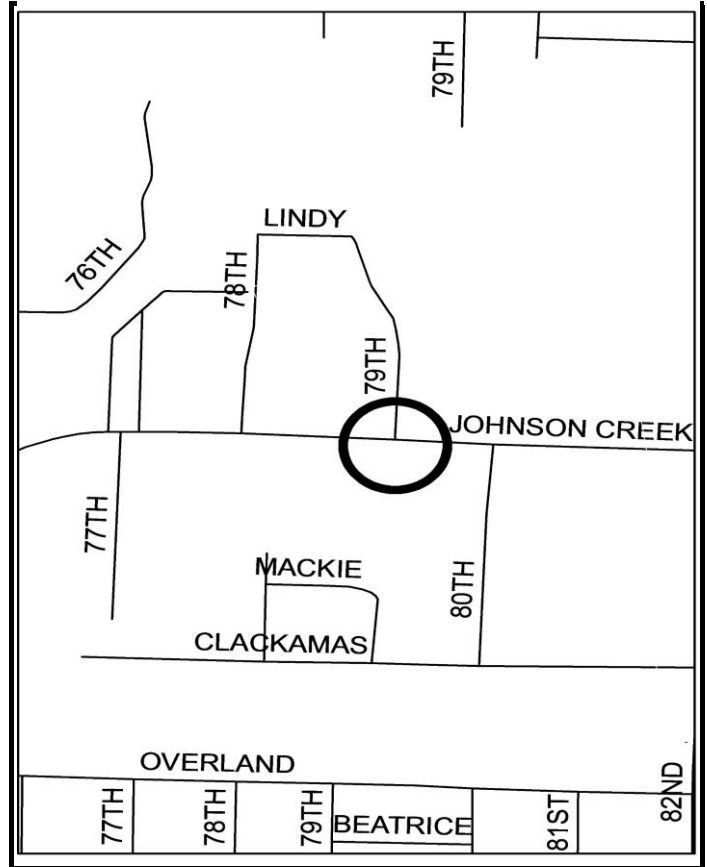
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$5,000	\$75,000	\$0	\$0	\$0	\$80,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$5,000	\$75,000	\$0	\$0	\$0	\$80,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**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:** Mar-21

**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**

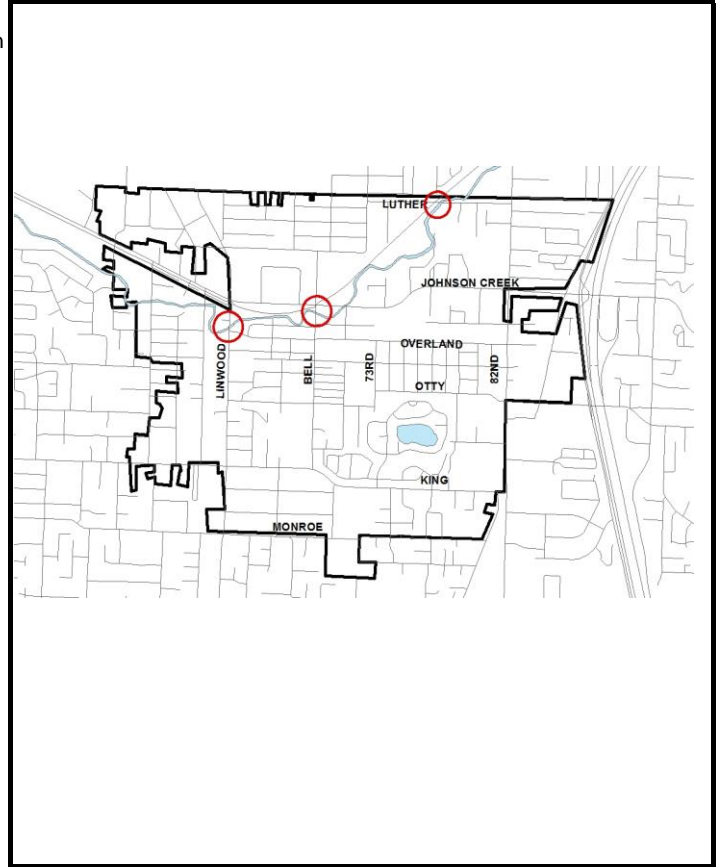
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY19-20 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$7,500	\$255,000	\$0	\$0	\$0	\$262,500
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$7,500	\$70,000	\$0	\$0	\$0	\$77,500
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>

**Clackamas County Prospectus  
Fiscal Year 2020/21 to 2024/25**

**Project Number:** 30328  
**Project Name:** Drainage 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:** Mar-21

**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**

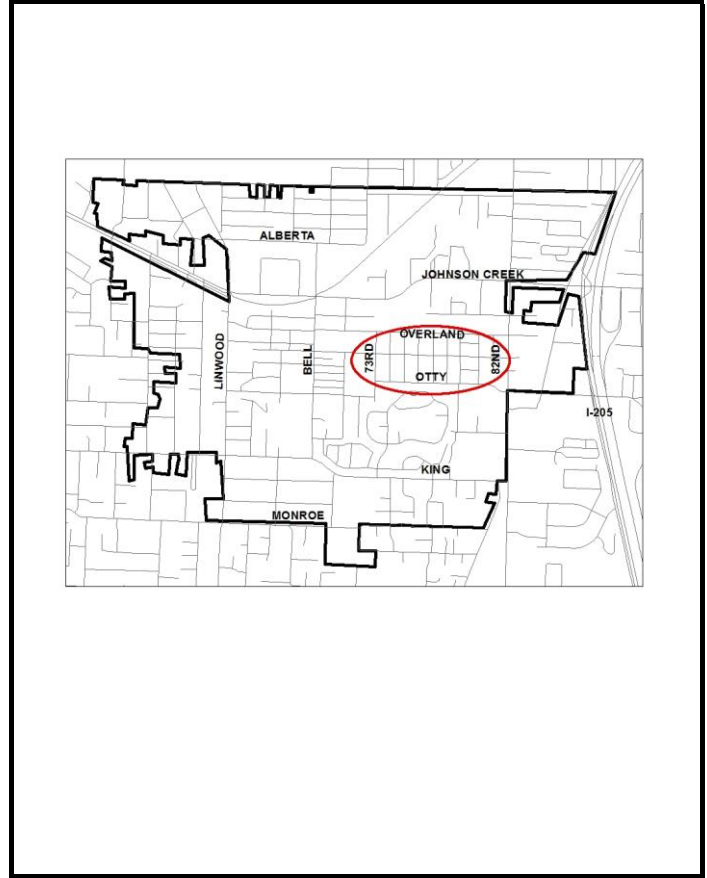
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project

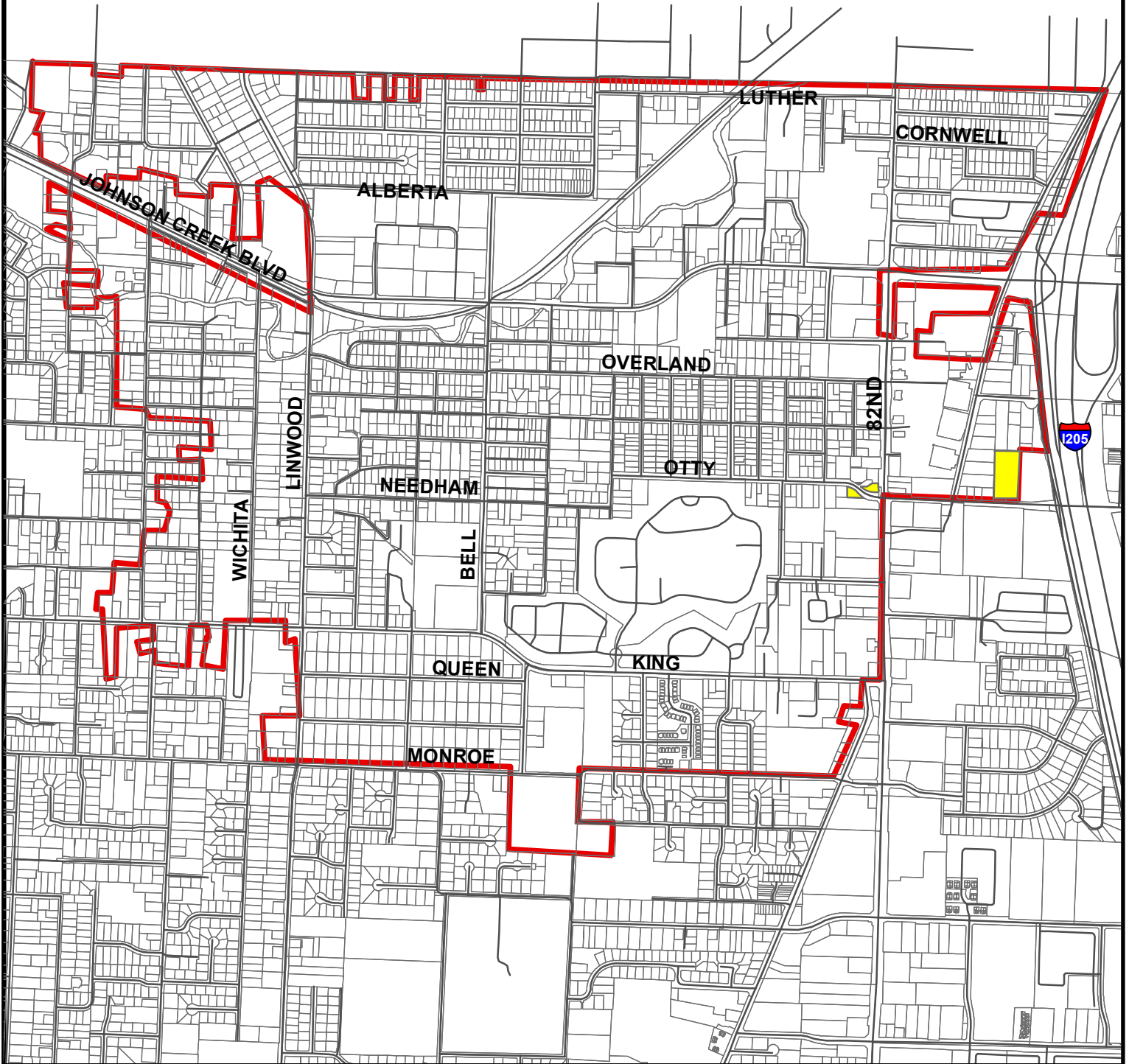




<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

<b>Project Budget:</b>	Actuals Thru 6/30/20	FY20-21 YTD Actuals	FY20-21 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2021/22	2022/23	2023/24	2024/25+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$10,000	\$80,000	\$0	\$0	\$0	\$90,000
Total Project Revenues	\$0	\$0	\$10,000	\$80,000	\$0	\$0	\$0	\$90,000
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$10,000	\$80,000	\$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	\$10,000	\$80,000	\$0	\$0	\$0	\$90,000



# 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
<b>Otty Rd</b>										
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	