

2018 - 2019 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

AND

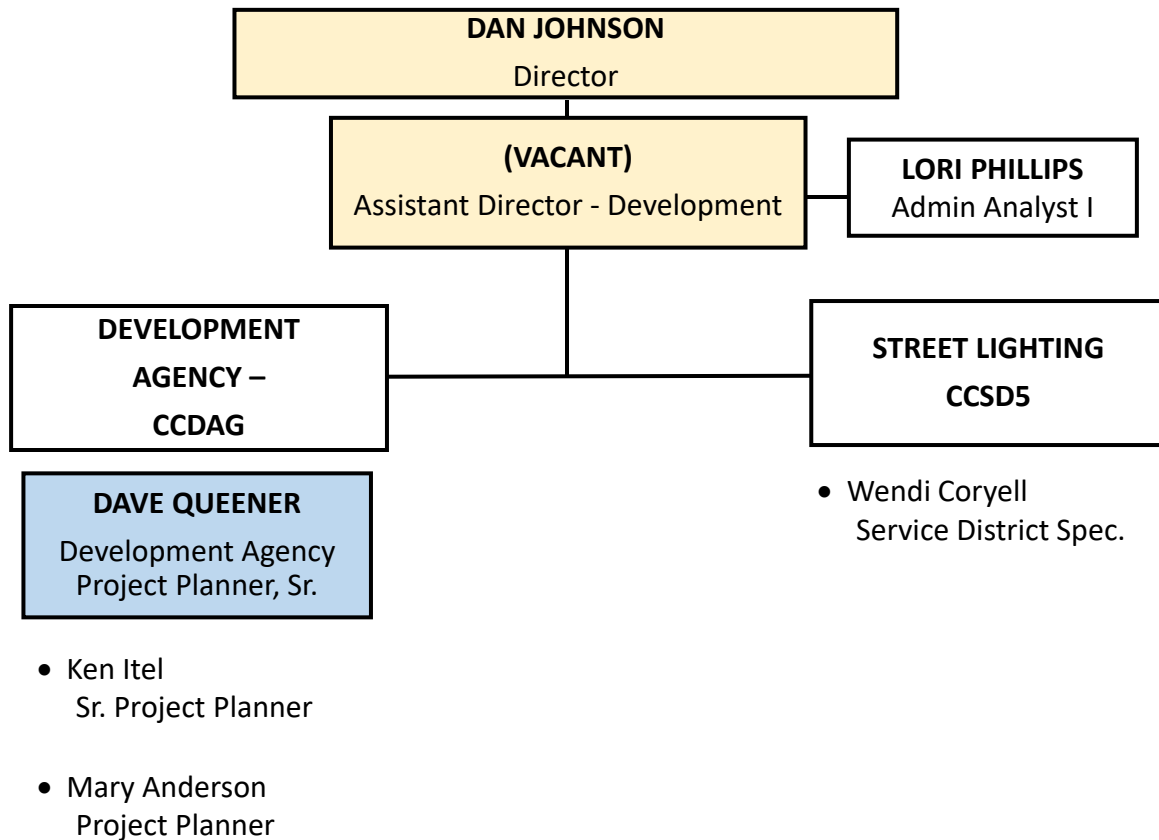
NORTH CLACKAMAS REVITALIZATION AREA FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beavercreek Road
Oregon City, Oregon 97045

BUDGET APPROVAL _____ DATE June 4, 2018
Chair, Budget Committee
Clackamas County Development Agency

Department of Transportation & Development
DTD Special Districts
Development Agency – CCDAG | Street Lighting – CCSD5
FY 2018-2019



Divisional Structure

- Director / Assistant Director
- Managers
- Supervisors



Transportation & Development

Urban Renewal - CC Development Agency

Purpose Statement

The purpose of the Development Agency – CCDAG Program is to provide capital improvements, development opportunities and neighborhood enhancement programs to residents, businesses and visitors in the Urban Renewal areas so they can realize an economically, socially and environmentally sound community.

Performance Narrative Statement

The Development Agency proposes a \$61,040,247 budget, a continuation of current funding levels. This budget includes \$27,703,024 in the General Operating Fund and \$33,337,223 in the Tax Increment Fund. These resources will provide the design, right of way acquisition and construction of 13 unique capital construction projects (11 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

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target
 Result	% of budgeted expenses directed to capital related construction	79%	91%	89%	85%
 Result	% of budgeted capital expenditures focused on public system capacity improvements	73%	77%	80%	70%

Key Performance Measures (Continued...)

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target	
	Result	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	\$200,000	\$300,000
	Result	# sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	6	6
	Result	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	12	15
	Result	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	NEW	NEW	4	1
	Result	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	NEW	NEW	526,000	20,000
	Result	# disposition/development agreements executed in the Clackamas Town Center Districta (CTC)	NEW	NEW	2	2
	Result	Executed agreements resulting in # square feet of planned development in the Clackamas Town Center Districta (CTC)	NEW	NEW	62,000	100,000
	Result	# sidewalk ramps built or reconstructed in CTC (Clackamas Town Center District) to comply with ADA design standards	NEW	NEW	NEW	161
	Result	# missing sidewalk ramps and sidewalk ramps that do not comply with current ADA design standards in CTC (Clackamas Town Center District)	NEW	NEW	NEW	453

CLACKAMAS COUNTY PROPOSED BUDGET 2018-2019

Program and Activity Structure:

Proposed Budget:

Clackamas Town Center
Plan Implementation

\$ 40,280,285

Total

\$ 40,280,285

Clackamas Industrial Area
Plan Implementation

\$ 11,543,388

Total

\$ 11,543,388

North Clackamas Revitalization Area
Plan Implementation

\$ 9,216,574

Total

\$ 9,216,574

Department Total

\$ 61,040,247



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Debt Service Fund

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	32,045,807	32,248,038	29,809,907	30,095,874	27,745,874	(2,064,033)	-6.92%
Miscellaneous Revenue	202,230	347,836	40,000	150,000	75,000	35,000	87.50%
Operating Revenue	202,230	347,836	40,000	150,000	75,000	35,000	87.50%
Total Rev - Including Beginning Bal	32,248,037	32,595,874	29,849,907	30,245,874	27,820,874	(2,029,033)	-6.80%
Interfund Transfers	-	2,500,000	12,000,000	2,500,000	9,000,000	(3,000,000)	-25%
Reserve for Future Expenditures	-	-	15,000,000	-	16,820,874	1,820,874	12.14%
Contingency	-	-	2,849,907	-	2,000,000	(849,907)	-29.82%
Total Exp - Including Special Categories	-	2,500,000	29,849,907	2,500,000	27,820,874	(2,029,033)	-6.80%

Significant Issues and Changes

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

The Interfund transfer to the district operating fund was increased this year to provide the necessary support for the planned projects.

Funds continue to be held in reserve for construction of projects currently in design.



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Fund

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	12,527,837	6,816,200	1,078,411	1,920,080	2,184,411	1,106,000	102.56%
Licenses & Permits	29,850	-	-	-	-	-	0%
Local Government & Other Agencies	(42,905)	-	-	-	-	-	0%
Charges for Service	123,435	75,138	50,000	25,000	15,000	(35,000)	-70.00%
Miscellaneous Revenue	591,113	305,568	265,000	268,000	260,000	(5,000)	-1.89%
Other Financing Sources	1,296,939	35,187	-	3,200,000	-	-	0%
Interfund Transfers	-	2,500,000	12,000,000	2,500,000	10,000,000	(2,000,000)	-16.67%
Operating Revenue	1,998,432	2,915,893	12,315,000	5,993,000	10,275,000	(2,040,000)	-16.57%
Total Rev - Including Beginning Bal	14,526,269	9,732,093	13,393,411	7,913,080	12,459,411	(934,000)	-6.97%
Materials & Services	428,768	516,572	747,096	480,708	542,452	(204,644)	-27.39%
Indirect Costs	21,103	13,775	14,527	14,527	15,838	1,311	9.02%
Cost Allocation Charges	37,136	53,455	57,660	57,660	51,093	(6,567)	-11.39%
Capital Outlay	4,875,998	4,385,274	10,613,000	5,175,774	10,120,000	(493,000)	-4.65%
Operating Expenditure	5,363,005	4,969,076	11,432,283	5,728,669	10,729,383	(702,900)	-6.15%
Special Payments	2,347,063	2,842,937	-	-	0	-	0%
Contingency	-	-	1,961,128	-	1,730,028	(231,100)	-11.78%
Total Exp - Including Special Categories	7,710,068	7,812,013	13,393,411	5,728,669	12,459,411	(934,000)	-6.97%

Significant Issues and Changes

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

The requested Clackamas Town Center Operating Fund budget will provide more than \$10 million for projects within the district, which includes:

*\$9.8M for the Clackamas Regional Center (CRC) Mobility Improvement Project for right of way acquisition, final design and the start of construction. This project improves the roadway, drainage, lighting, landscaping and intersections on Harmony/Sunnyside from Fuller Road to 101st Avenue and on 82nd Avenue from Sunnybrook to Southgate.

*\$265,000 for completion of the Boyer Drive Extension construction that will provide a new connection from 82nd Avenue to Fuller Road. The Fuller/King intersection will also be modified to a right-in/right-out in order to improve safety.

*The Otty Street realignment and Monterey Avenue extension projects are complete, but funds are budgeted for landscape establishment costs for each of these projects.

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

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30049 Image Enhancement		116,500	0	0	0	-116,500	-100.00%
Total Project Expense		116,500	0	0	0	(116,500)	-100.00%

**Clackamas County, OR
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30002	Otty Street Realignment	6,000	159,098	45,000	45,000	39,000	650.00%
30003	CRC Mobility	7,050,000	2,275,000	9,800,000	9,800,000	2,750,000	39.01%
30013	Bike & Pedestrian improvements	0	0	0	0	0	NA
30038	Monterey to Price-Fuller	10,000	10,000	10,000	10,000	0	0.00%
30088	Boyer Drive Extension	2,172,000	2,731,676	265,000	265,000	-1,907,000	-87.80%
30098	Sunnyside/Stevens Intersection	1,375,000	0	0	0	-1,375,000	-100.00%
Total Project Expense		10,613,000	5,175,774	10,120,000	10,120,000	(3,282,000)	-30.92%

FY 2018-19 Budget:

30003 CRC Mobility

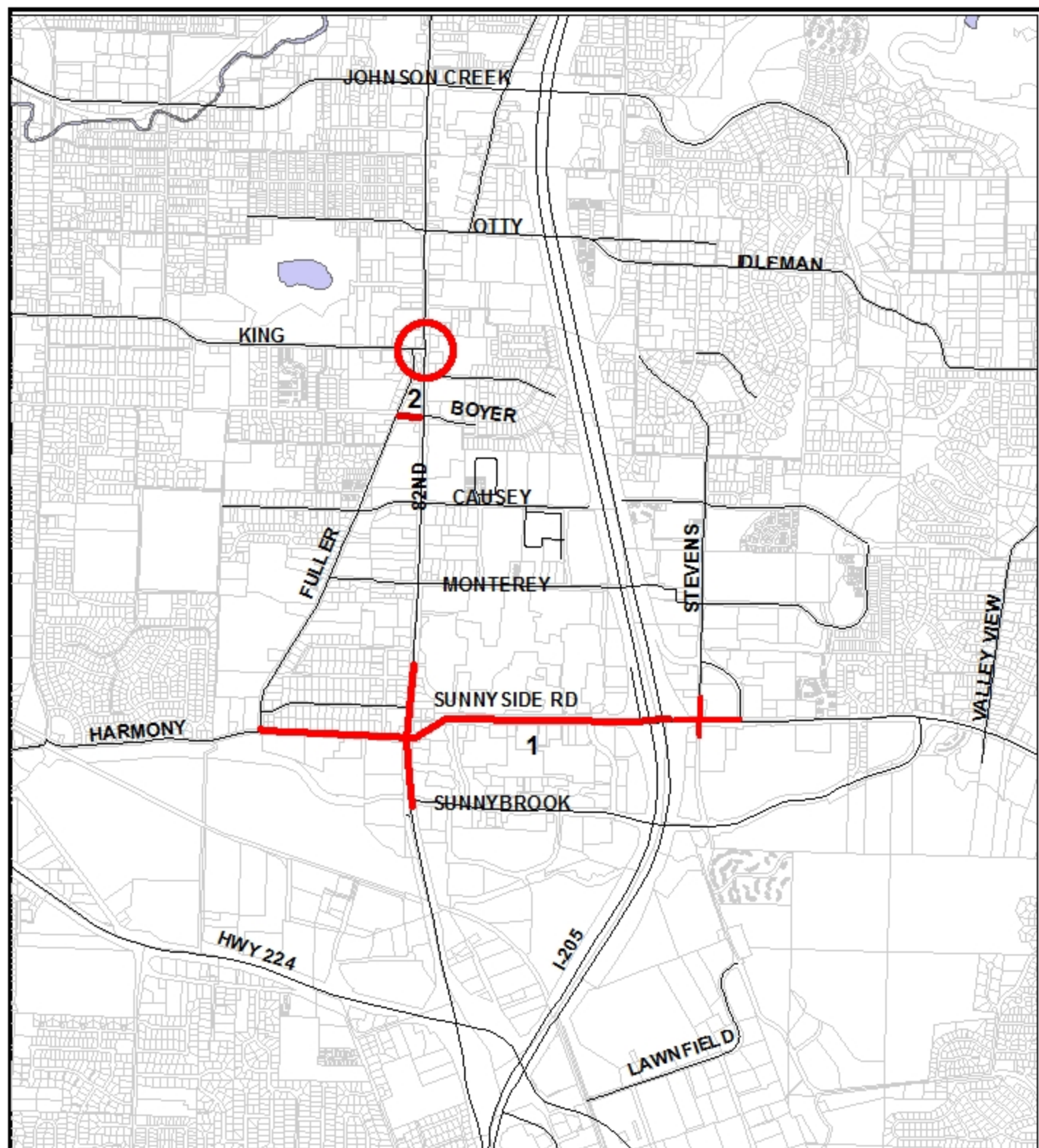
The amount noted includes \$3,000,000 for right of way and \$100,000 for internal Engineering Consultant services

30088 Boyer Drive Extension

The amount noted includes \$25,000 for internal Engineering Consultant services

30098 Sunnyside/Stevens Intersection:

This project has been incorporated into the CRC Mobility project due to close proximity to project boundaries.



CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2018-2019 PROJECTS

- 1 CRC Mobility Improvements
- 2 Boyer Drive Extension & Fuller/King Intersection

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

Project Number: 30002
Project Name: Otty Street Realignment
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-18

Project Description/Scope:

This project will realign Otty Street to the intersection at 82nd Avenue and Otty Road and will include a new roadway, lighting, drainage, landscaping and signal modifications. Otty Road east of 82nd Ave. will be widened to accommodate dual left turn lanes, sidewalks and bike lanes.

Project Justification/Benefits:

The offset of Otty Road at this intersection creates a safety issue with drivers trying to travel east-west. In addition, there are no sidewalks or lighting on Otty west of 82nd Ave.

Impact on Operating Budget

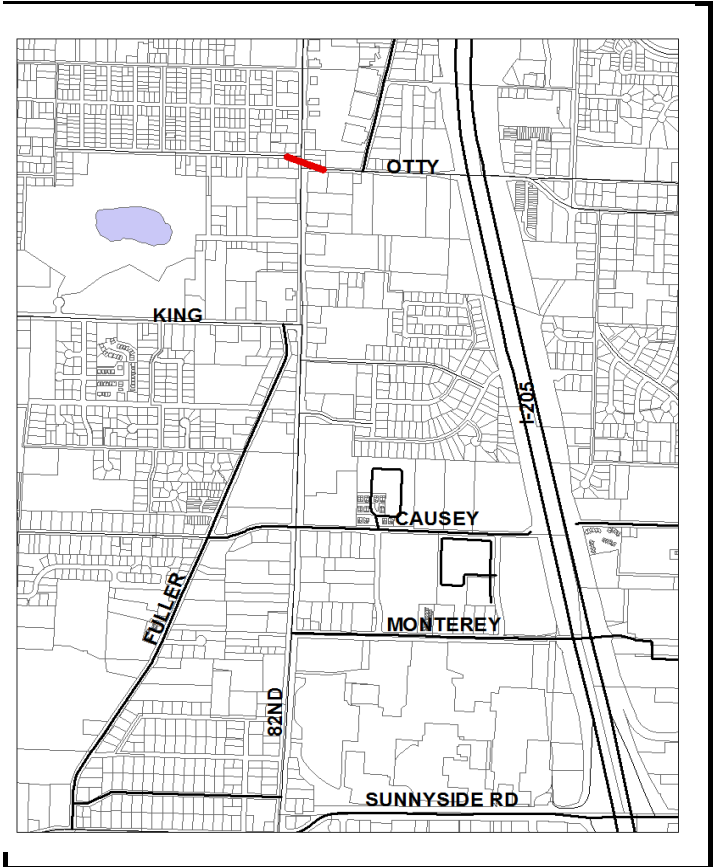
Scheduled Project

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Sep-14	Jan-15	Jun-16
End Date		Apr-16	May-16	Jun-17

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
	TIF	\$3,813,233	\$153,098	\$6,000	\$45,000	\$6,000	\$6,000	\$6,000	\$4,035,331
Total Project Revenues		\$3,813,233	\$153,098	\$6,000	\$45,000	\$6,000	\$6,000	\$6,000	\$4,035,331
Expenditures:									
	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Design	\$750,653	\$0	\$0	\$0	\$0	\$0	\$0	\$750,653
	Right of Way	\$121,024	\$0	\$0	\$0	\$0	\$0	\$0	\$121,024
	Construction	\$2,941,556	\$153,098	\$6,000	\$45,000	\$6,000	\$6,000	\$6,000	\$3,163,654
Total Project Expenditures		\$3,813,233	\$153,098	\$6,000	\$45,000	\$6,000	\$6,000	\$6,000	\$4,035,331

Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22

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-18

Project Description/Scope:

Specific improvements will be identified during the first phase of the project, but 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

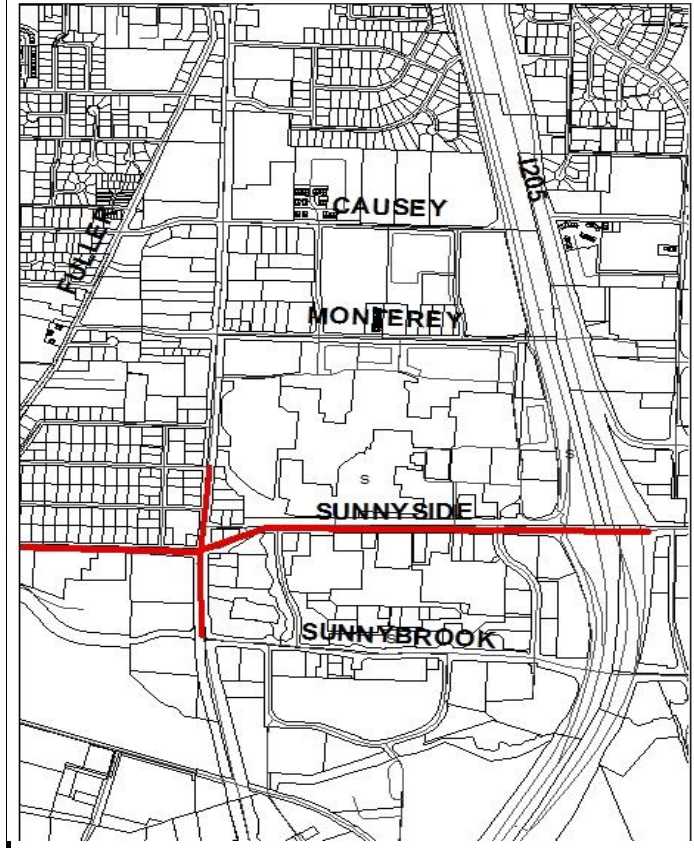
Scheduled project

Environmental & Other Non Financial Impacts:

Unknown at this time

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 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
TIF	\$1,189,961	\$623,805	\$1,651,195		\$9,800,000	\$10,000,000	\$2,000,000	\$0	\$25,264,961
Total Project Revenues	\$1,189,961	\$623,805	\$1,651,195		\$9,800,000	\$10,000,000	\$2,000,000	\$0	\$25,264,961
Expenditures:									
Planning	\$1,628	\$0	\$0		\$0	\$0	\$0	\$0	\$1,628
Design	\$1,188,333	\$619,305	\$655,695		\$1,700,000	\$0	\$0	\$0	\$4,163,333
Right of Way	\$0	\$4,500	\$995,500		\$3,000,000	\$0	\$0	\$0	\$4,000,000
Construction	\$0	\$0	\$0		\$5,100,000	\$10,000,000	\$2,000,000	\$0	\$17,100,000
Total Project Expenditures	\$1,189,961	\$623,805	\$1,651,195		\$9,800,000	\$10,000,000	\$2,000,000	\$0	\$25,264,961

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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-18

Project Description/Scope:

The project extends SE Monterey Avenue between SE 82nd Avenue and SE Fuller Road and includes a new roadway, lighting, sidewalks, bike lanes, landscaping and stormwater facilities.

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 will require a bridge or box culvert over Philips Creek. This project is within a Habitat Conservation Area, which will require mitigation

Changes Since Last Plan:



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 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
	TIF	\$5,457,193	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,487,193
	Total Project Revenues	\$5,457,193	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,487,193
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	\$3,133,570	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$3,163,570
	Total Project Expenditures	\$5,457,193	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,487,193

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

Project Number: 30088
Project Name: Boyer Drive Extension
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-18

Project Description/Scope:

This project will extend Boyer Drive west of 82nd Avenue to Fuller Road and address turning movements at the Fuller-King Intersection.

Project Justification/Benefits:

The Fuller-King intersection is a significant congestion and safety issue due to its alignment and close proximity to the King-82nd intersection. The Boyer Drive extension will provide a better access to and from 82nd Avenue. Restricting turning movements at Fuller-King will improve safety.

Impact on Operating Budget

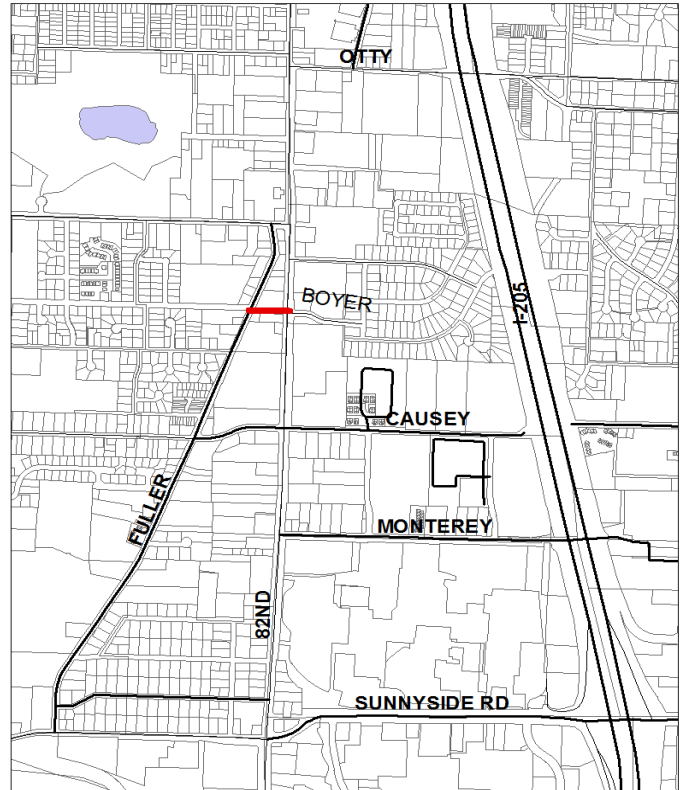
Scheduled project

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

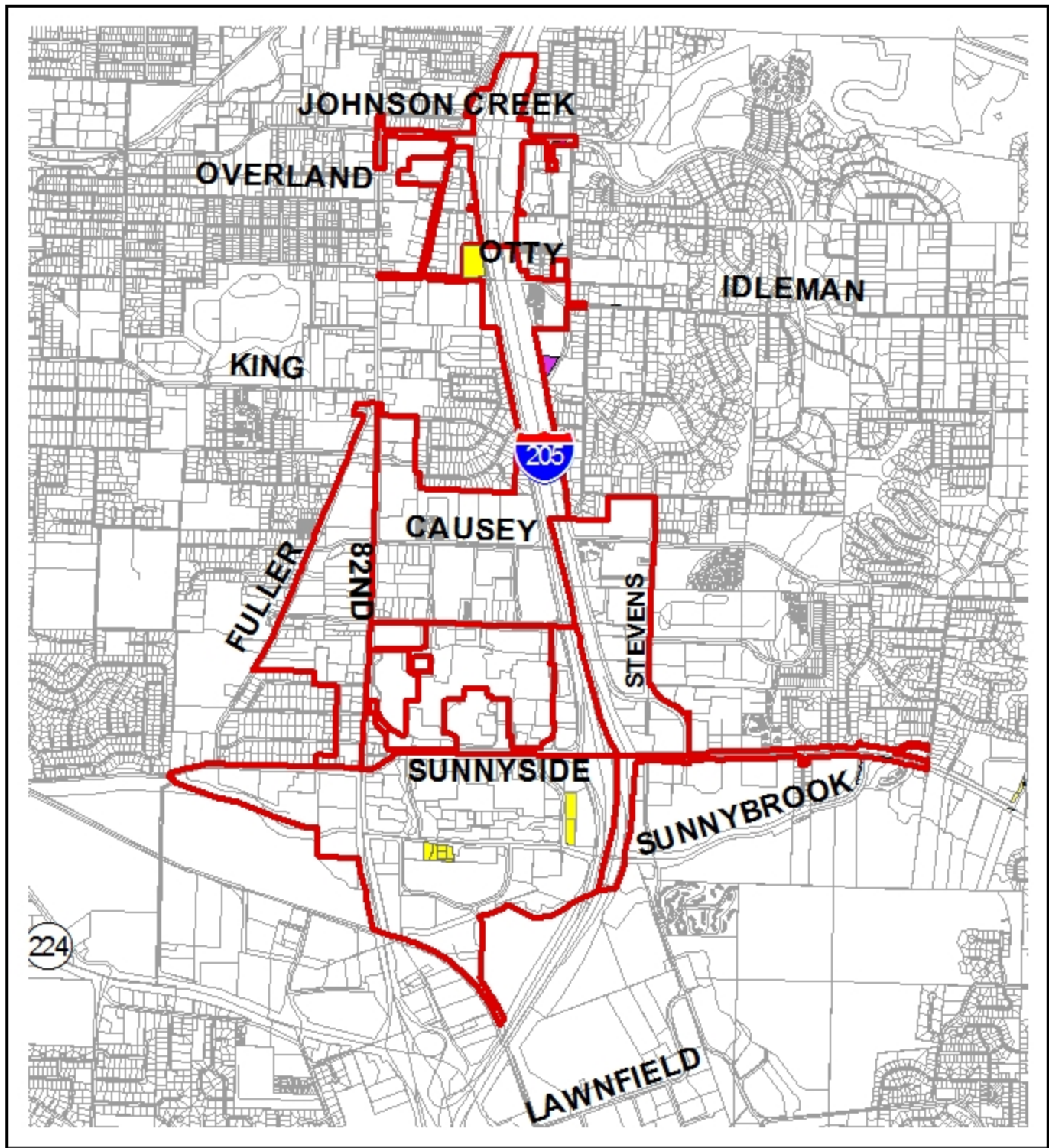
None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Sep-14	Dec-15	Jan-18
End Date		Apr-17	Apr-17	Jul-18

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
TIF		\$2,444,466	\$427,481	\$2,304,195	\$265,000	\$6,000	\$6,000	\$0	\$5,453,142
Total Project Revenues		\$2,444,466	\$427,481	\$2,304,195	\$265,000	\$6,000	\$6,000	\$0	\$5,453,142
Expenditures:									
Planning		\$0			\$0	\$0	\$0	\$0	\$0
Design		\$792,323	\$195,805	\$0	\$40,000	\$0	\$0	\$0	\$1,028,128
Right of Way		\$1,262,147	\$231,676	\$0	\$0	\$0	\$0	\$0	\$1,493,823
Construction		\$389,996	\$0	\$2,304,195	\$225,000	\$6,000	\$6,000	\$0	\$2,931,191
Total Project Expenditures		\$2,444,466	\$427,481	\$2,304,195	\$265,000	\$6,000	\$6,000	\$0	\$5,453,142

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	Available for Redevelopment
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	
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	
Sunnyside RD - Tribute Grove										
16,990	12E33C 00601	NO SITUS	Monument/ Conservation Easement	Monument/ Conservation Easement		PMU1		274,520	12124	



Urban Renewal - CC Development Agency

Clackamas Industrial Area (CIA) Fund

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	4,119,239	2,290,303	2,019,387	2,079,462	1,473,388	(545,999)	-27.04%
State Grants & Revenues	-	500,000	-	-	-	-	0%
Miscellaneous Revenue	163,530	119,075	80,000	84,000	70,000	(10,000)	-12.50%
Other Financing Sources	-	-	3,500,000	-	10,000,000	6,500,000	185.71%
Operating Revenue	163,530	619,075	3,580,000	84,000	10,070,000	6,490,000	181.28%
Total Rev - Including Beginning Bal	4,282,769	2,909,378	5,599,387	2,163,462	11,543,388	5,944,001	106.15%
Personnel Services						-	0%
Materials & Services	238,894	174,183	365,829	199,996	240,293	(125,536)	-34.32%
Indirect Costs	3,837	2,505	2,641	2,641	2,880	239	9.05%
Cost Allocation Charges	6,753	9,719	10,486	10,436	9,290	(1,196)	-11.41%
Capital Outlay	1,742,982	130,010	4,900,000	477,001	6,755,000	1,855,000	37.86%
Operating Expenditure	1,992,466	316,417	5,278,956	690,074	7,007,463	1,728,507	32.74%
Special Payments	-	513,500	-	-	0	-	0%
Reserve for Future Expenditures	-	-	-	-	3,535,925	3,535,925	#DIV/0!
Contingency	-	-	320,431	-	1,000,000	679,569	212.08%
Total Exp - Including Special Categories	1,992,466	829,917	5,599,387	690,074	11,543,388	5,944,001	106.15%

Significant Issues and Changes

Budgeted revenue for this fund include interest earned, rents and royalties, and proceeds from property sales. 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, Payment to Transportation Maintenance for their proportionate share of their interest in the CIAO property, Property acquisition for redevelopment purposes.

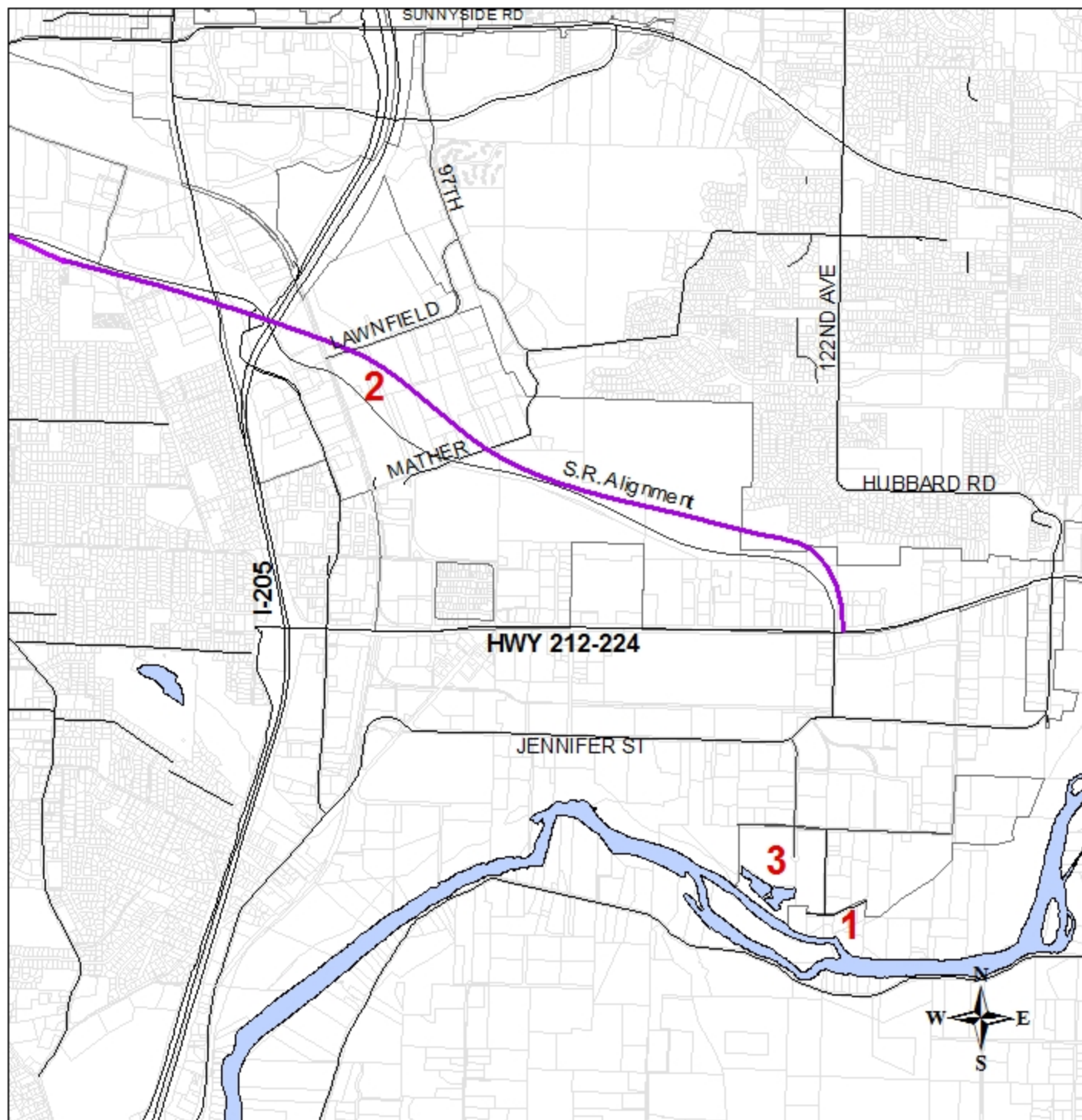
**Clackamas County, OR
Project Detail**

451 - CLACKAMAS INDUSTRIAL AREA FUND 7491 - Development Agency		2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30137	Site Acquisition/Consolidation	500,000	0	500,000	500,000	0	0.00%
30147	Northwest Pipe	5,000	5,000	5,000	5,000	0	0.00%
30157	CIAO	4,395,000	472,001	6,250,000	6,250,000	1,855,000	42.21%
Total Project Expense		4,900,000	477,001	6,755,000	6,755,000	1,855,000	37.86%

FY 2018-19 Budget:

30157 CIAO:

The amount noted includes \$500,000 for right of way and \$4,250,000 for full pay out of Transportation Maintenance's contribution to the purchase of the property.



CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2018-2019 PROJECTS

- 1 Site Acquisition/Consolidation
- 2 NW Pipe
- 3 Clackamas Industrial Area Opportunity Site

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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

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

Date of Last Revision: Apr-18

Project Description/Scope:

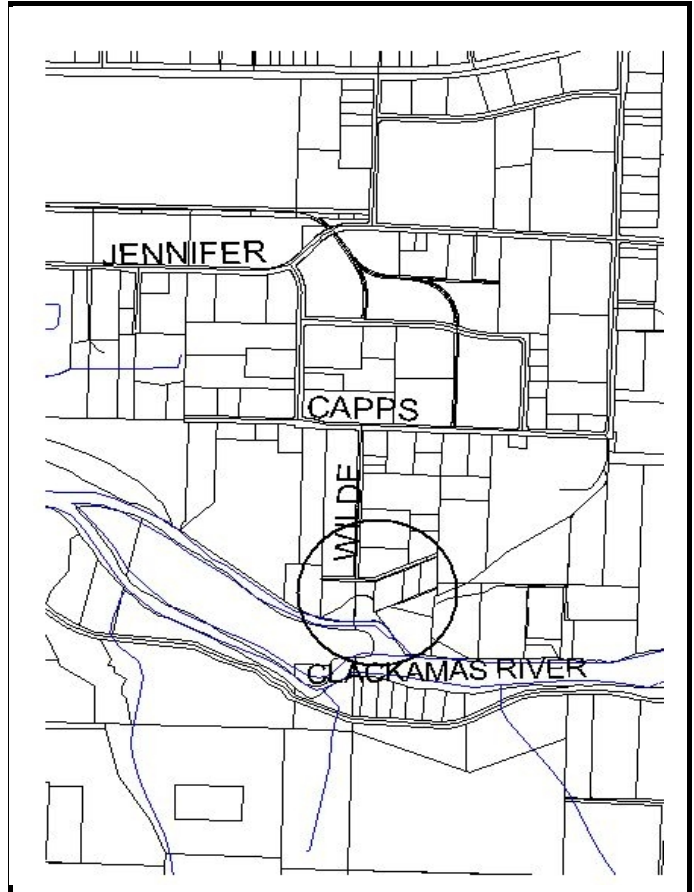
Acquire a number of properties in the Clackamas Industrial Area, which are blighted or have uses that are incompatible with the surrounding industrial area. These include fragmented areas of multiple ownership suffering from deferred maintenance, and poorly maintained sites.

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 06/30/2017	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
	TIF	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
Total Project Revenues		\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
Expenditures:									
	Acquisition Costs	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
Total Project Expenditures		\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919

Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22

Project Number: 30147
Project Name: Northwest Pipe
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-18

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 until needed for Sunrise Corridor construction. Remnant parcels will be evaluated for reuse upon completion of the Sunrise.

Impact on Operating Budget

Scheduled project.

Project Justification/Benefits:

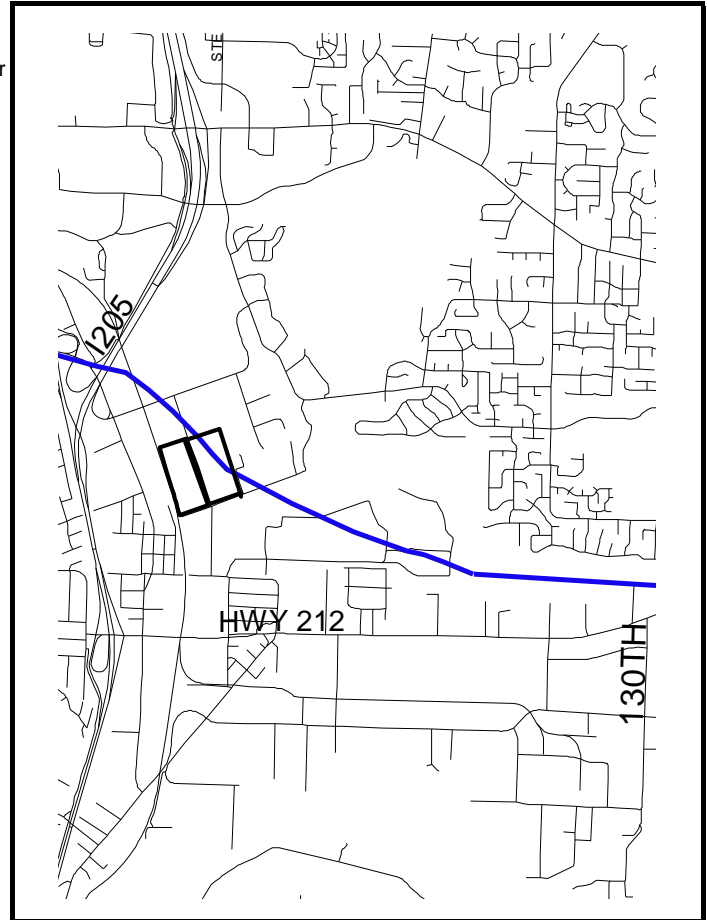
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

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 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22+	
Revenues:									
	TIF	\$144,727	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$154,727
Total Project Revenues		\$144,727	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$154,727
Expenditures:									
	Monitoring	\$144,727	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$154,727
	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	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$154,727

Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22

Project Number: 30157
Project Name: Clackamas Industrial Area Opportunity Site
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-18

Project Description/Scope:

66-acre site is being marketed for private industrial development. Preferred development will be a clean manufacturing or business park. Priorities also include the stimulation of private development and job creation.

Project Justification/Benefits:

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

Impact on Operating Budget

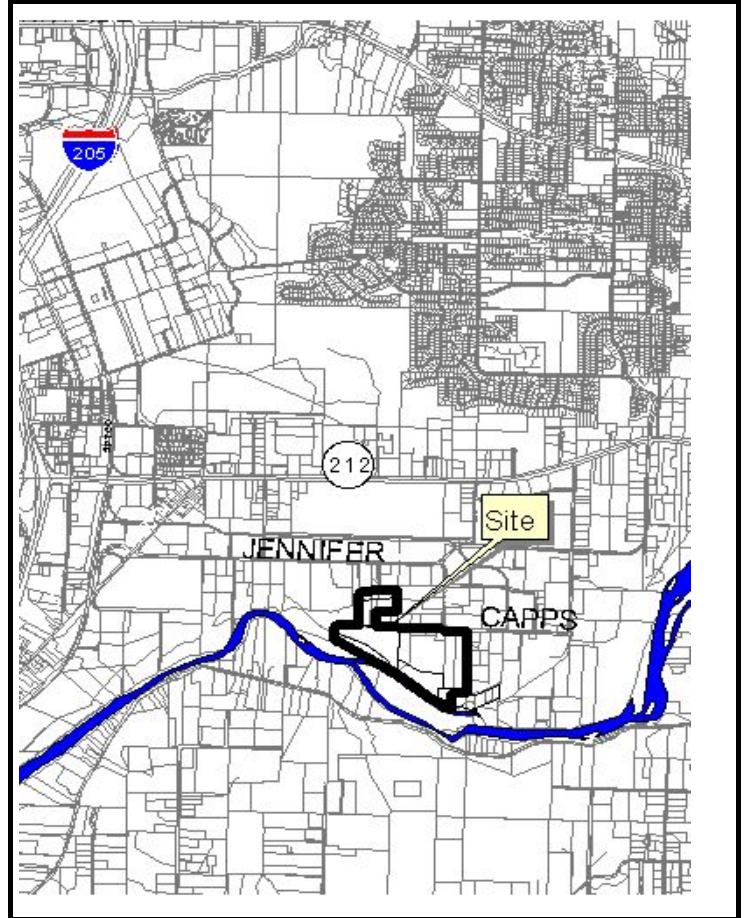
Scheduled Project

Environmental & Other Non Financial Impacts:

Wetland delineation completed. Corps permit process underway to mitigate minor wetland impacts.

Changes Since Last Plan:

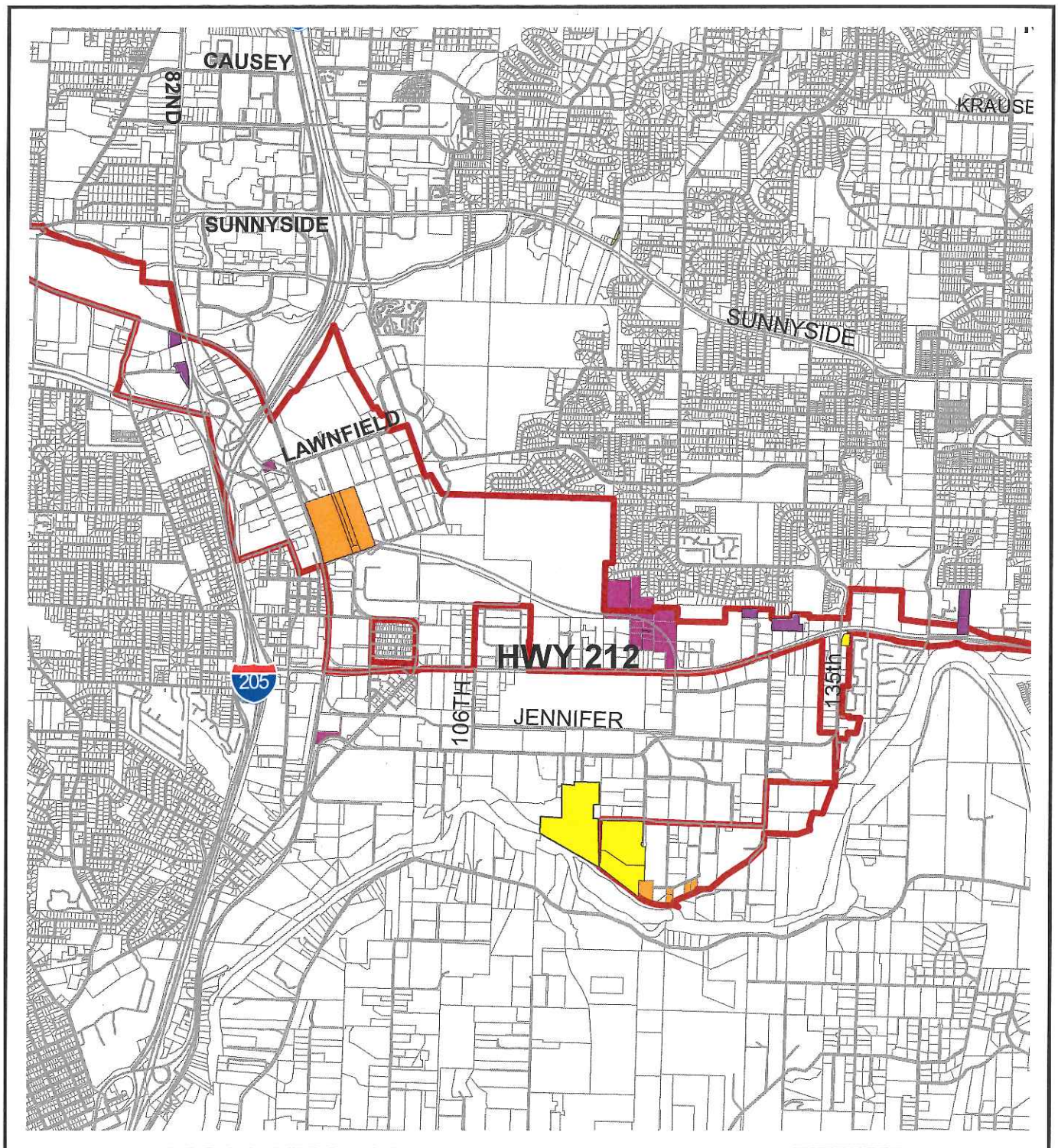
Budget Revisions



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

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$3,151,894	\$380,016	\$91,985	\$0	\$0	\$0	\$0	\$3,623,895
	Property Sales	\$0	\$0	\$0	\$6,250,000	\$0	\$0	\$0	\$6,250,000
	ODOT IOF Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Project Revenues	\$3,151,894	\$380,016	\$91,985	\$6,250,000	\$0	\$0	\$0	\$9,873,895
Expenditures:									
	Acquisition	\$1,000,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0	\$5,250,000
	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Design	\$70,232	\$0	\$0	\$100,000	\$0	\$0	\$0	\$170,232
	Right of Way	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Construction	\$2,081,662	\$380,016	\$91,985	\$1,400,000	\$0	\$0	\$0	\$3,953,663
	Total Project Expenditures	\$3,151,894	\$380,016	\$91,985	\$6,250,000	\$0	\$0	\$0	\$9,873,895

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	Closed 12/8/03	C3	872,210	541,236	12135	Properties being held for future right-of-way for Sunrise Corridor. Remnants will be sold or redeveloped.
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	Closed 8-31-04	LI	0	660,905	12051	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor	Closed 8-31-04	LI/R20	464,460	588,621	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor	Closed 3-31-04	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	Closed 12/14/04	LI	0	95,358	12135	
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe	Closed 10/10/05	LI	0	2,069,042	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe	Closed 10/10/05	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	Closed 4/13/07	R8.5/LI	0	401,168	12073	
9,147	22E10AD03829	15199 SE Diamond CT	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	R8.5	0	118,483	12073	
139,482	22E10D 01702	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	927,808	12094	
98,443	22E10D 01500	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	665,321	12073	
51,447	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	291,556	12051	
180,488	22E10D 01590	11805 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	98,890	228,040	12051	
202,014	22E10D 01792	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	1,512,804	12051	
197,064	22E10D01703	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	1,914,870	12051	
Northbank Plan Property Acquisitions										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	13,520	28,078	12169	Properties being held until Northbank Plan can be implemented.
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	
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	7,240	196,761	12171	
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	179,670	316,754	12169	
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	Closed 10/07/09	GI	2,450	615,066	12169	
160,299	22E15A01700	16710 SE 114th Ave.		Redevelopment	Closed 10/07/09	GI	0	2,865,014	12169	
98,880	22E15A01500	NO SITUS		Redevelopment	Closed 10/07/09	GI	0	855,319	12169	

Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
572,809	22E15A 01800	11436 SE Capps Rd		Redevelopment	Closed 10/07/09	GI	0	528,586	12051	
232,608	22E15A01890	NO SITUS		Redevelopment	Closed 10/07/09	EFU	0	67,498	12051	Available for Redevelopment
Clackamas Industrial Area Opportunity Site										
731,800	22E15A 01900	11678 SE CAPPS RD	REDEV	CIAOS	Ready to develop	GI	0	5,962,258	12135	
552,300	22E15A 02100	11950 SE CAPPS RD	REDEV	CIAOS	Ready to develop	GI	0	4,698,442	12135	
409,900	22E15A 02200	12000 SE CAPPS RD	REDEV	CIAOS	Ready to develop	OSM	0	3,497,807	12135	



Urban Renewal - CC Development Agency

North Clackamas Revitalization Area (NCRA) Debt Service Fund

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	292,684	2,053,829	481,642	749,352	2,488,849	2,007,207	416.74%
Taxes	2,303,809	2,721,712	2,880,000	2,772,292	3,022,500	142,500	4.95%
Miscellaneous Revenue	11,776	28,070	1,200	5,625	5,000	3,800	316.67%
Operating Revenue	2,315,585	2,749,782	2,881,200	2,777,917	3,027,500	146,300	5.08%
Total Rev - Including Beginning Bal	2,608,269	4,803,611	3,362,842	3,527,269	5,516,349	2,153,507	64.04%
Debt Service	554,440	554,260	538,420	538,420	556,920	18,500	3.44%
Interfund Transfers	-	3,500,000	2,250,000	50,000	3,000,000	750,000	33.33%
Contingency	-	-	574,422	-	1,959,429	1,385,007	241.11%
Total Exp - Including Special Categories	554,440	4,054,260	3,362,842	588,420	5,516,349	2,153,507	64.04%

Significant Issues and Changes

Budgeted revenue into this Debt Service Fund is from property taxes associated with Tax Increment Financing. A bond debt service payment and an interfund transfer to the North Clackamas Revitalization Area Operating Fund are budgeted. A new bond will be considered for this district in FY 2018-19.



Urban Renewal - CC Development Agency

North Clackamas Revitalization Area (NCRA) Fund

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	3,223,679	949,692	536,651	1,220,739	697,725	161,074	30.01%
Miscellaneous Revenue	67,077	49,069	1,200	6,000	2,500	1,300	108.33%
Interfund Transfers	-	3,500,000	2,250,000	500,000	3,000,000	750,000	33.33%
Operating Revenue	67,077	3,549,069	2,251,200	506,000	3,002,500	751,300	33.37%
Total Rev - Including Beginning Bal	3,290,756	4,498,761	2,787,851	1,726,739	3,700,225	912,374	32.73%
Materials & Services	434,568	368,500	747,999	547,474	736,070	(11,929)	-1.59%
Indirect Costs	13,430	8,766	9,244	9,244	10,079	835	9.03%
Cost Allocation Charges	23,633	34,018	36,696	36,696	32,512	(4,184)	-11.40%
Capital Outlay	1,779,506	2,795,756	785,000	425,600	1,770,000	985,000	125.48%
Operating Expenditure	2,251,137	3,207,040	1,578,939	1,019,014	2,548,661	969,722	61.42%
Special Payments	89,926	70,982	600,000	10,000	15000	(585,000)	-97.50%
Contingency	-	-	608,912	-	1,136,564	527,652	86.65%
Total Exp - Including Special Categories	2,341,063	3,278,022	2,787,851	1,029,014	3,700,225	912,374	32.73%

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 \$2.2 million for programs and projects within the district, which includes:

*\$430,000 for grant and loan programs that assist property owners with sewer connections and home rehabilitation.

*\$150,000 related to redevelopment of the Fuller Road Station area.

*\$110,000 for planning and design of parks.

*\$700,000 for preliminary design of improvement to Monroe Street and Linwood Avenue.

*\$350,000 for remaining construction costs related to the Bell Avenue improvements.

*\$60,000 for improvement to the Wichita Community Center.

*\$250,000 toward design and construction of the 79th Avenue/Johnson Creek Blvd intersection.

*\$50,000 for preliminary design of bridge improvements within the district.

*\$100,000 for preliminary design of drainage improvements within the district.

Clackamas County, OR
Program Support Detail (452000)

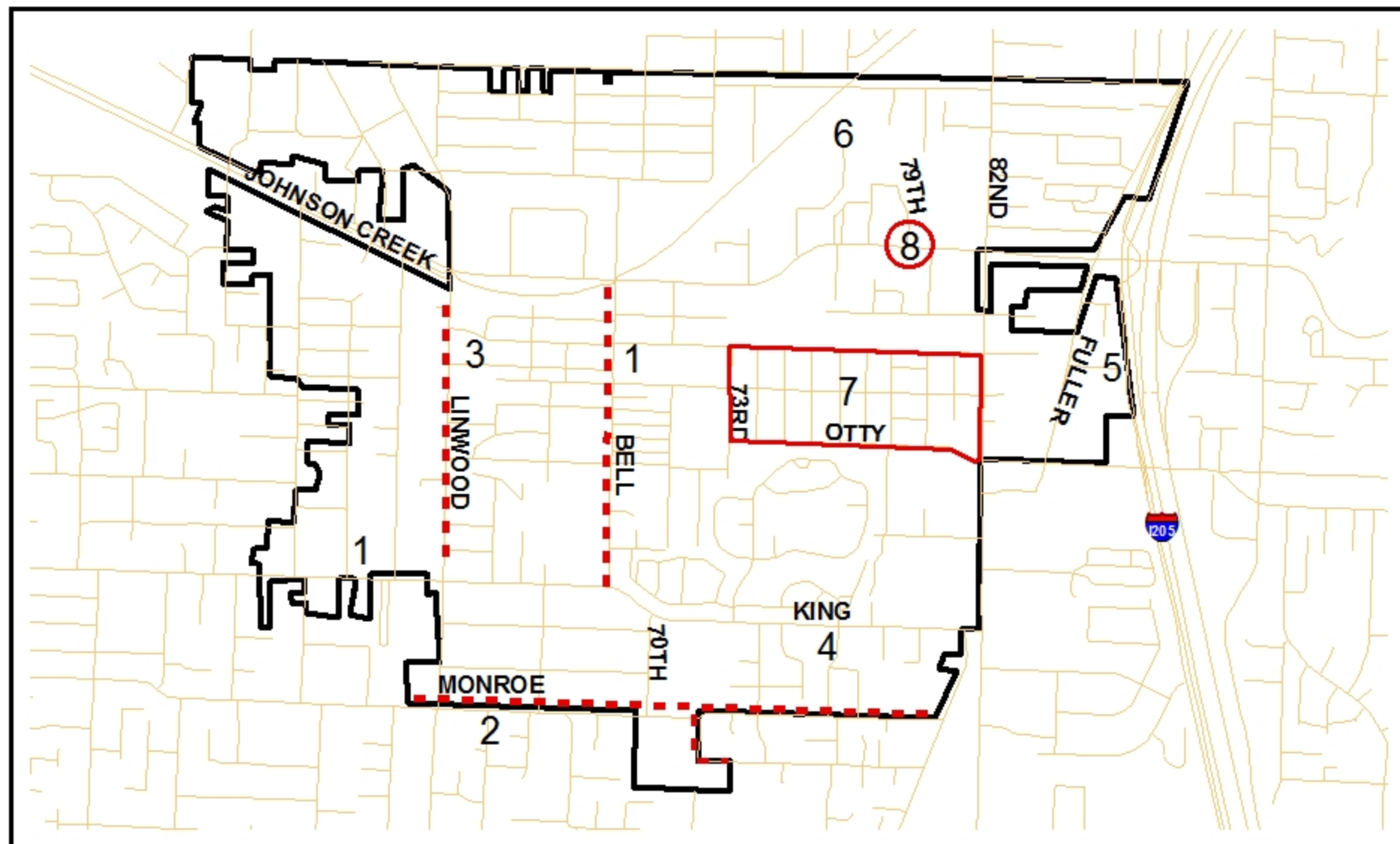
453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	75,000	50,000	100,000	100,000	25,000	33.33%
30309	Homeowner Assistance	295,000	200,000	300,000	300,000	5,000	1.69%
30315	Community Center	0	0	0	0	0	NA
30321	Sewer Hook-up project	5,000	5,000	10,000	10,000	5,000	100.00%
30323	Sewer Assessment Assistance	30,000	20,000	20,000	20,000	-10,000	-33.33%
Total Project Expense		405,000	275,000	430,000	430,000	25,000	6.17%

**Clackamas County, OR
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30315	Community Center	0	0	60,000	60,000	60,000	NA
30316	Fuller Road Station Area	200,000	20,000	150,000	150,000	-50,000	-25.00%
30317	Hawthorne Park	35,000	10,000	60,000	60,000	25,000	71.43%
30319	Johnson Creek Park	25,000	10,000	50,000	50,000	25,000	100.00%
30320	Bell Avenue Improvements	105,000	260,600	350,000	350,000	245,000	233.33%
30324	Monroe Street Improvements	210,000	80,000	400,000	400,000	190,000	90.48%
30325	Linwood Avenue Improvements	210,000	45,000	300,000	300,000	90,000	42.86%
30326	SE 79th	0	0	250,000	250,000	250,000	NA
30327	Bridge Improvements	0	0	50,000	50,000	50,000	NA
30328	Drainage Improvements	0	0	100,000	100,000	100,000	NA
Total Project Expense		785,000	425,600	1,770,000	1,770,000	985,000	125.48%

FY 2018-19 Budget:

30317	Hawthorne Park	The amount noted includes \$5,000 for internal Engineering Consultant services
30320	Bell Avenue Improvements:	The amount noted includes \$7,500 for right of way and \$7,500 for internal Engineering Consultant services
30324	Monroe Street Improvements	The amount noted includes \$25,000 for internal Engineering Consultant services
30325	Linwood Avenue Improvements	The amount noted includes \$15,000 for internal Engineering Consultant services
30326	SE 79th	The amount noted includes \$15,000 for internal Engineering Consultant services
30327	Bridge Improvements	The amount noted includes \$7,500 for internal Engineering Consultant services
30328	Drainage Improvements	The amount noted includes \$10,000 for internal Engineering Consultant services



**NORTH CLACKAMAS REVITALIZATION AREA
FISCAL YEAR 2018-2019 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 2017/18 to 2021/22**

Project Number: 30315
Project Name: Community Center
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-18

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 will increase 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.

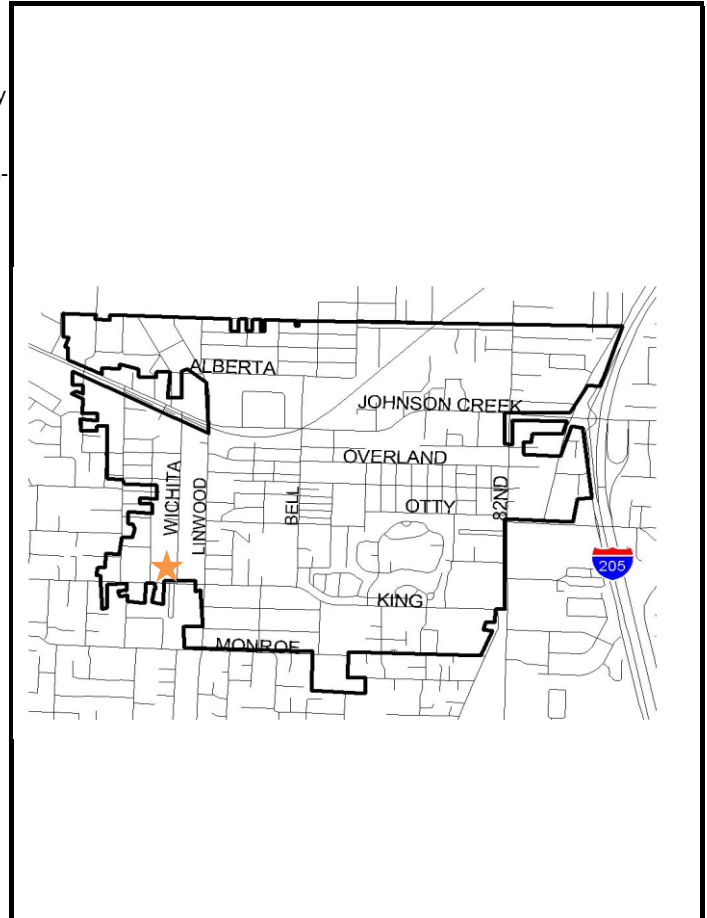
Impact on Operating Budget

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-19		Jun-19

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$475,835	\$0	\$0	\$60,000	\$0	\$0	\$0	\$535,835
	Community Dev Block Grant	\$110,000	\$0	\$0		\$0	\$0	\$0	\$0
	Total Project Revenues	\$585,835	\$0	\$0	\$60,000	\$0	\$0	\$0	\$645,835
Expenditures:									
	Planning	\$0	\$0	\$0					\$0
	Design	\$0	\$0	\$0	\$10,000				\$10,000
	Right of Way	\$0	\$0	\$0					\$0
	Construction	\$585,835	\$0	\$0	\$50,000				\$635,835
	Total Project Expenditures	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$645,835

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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: Apr-18

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

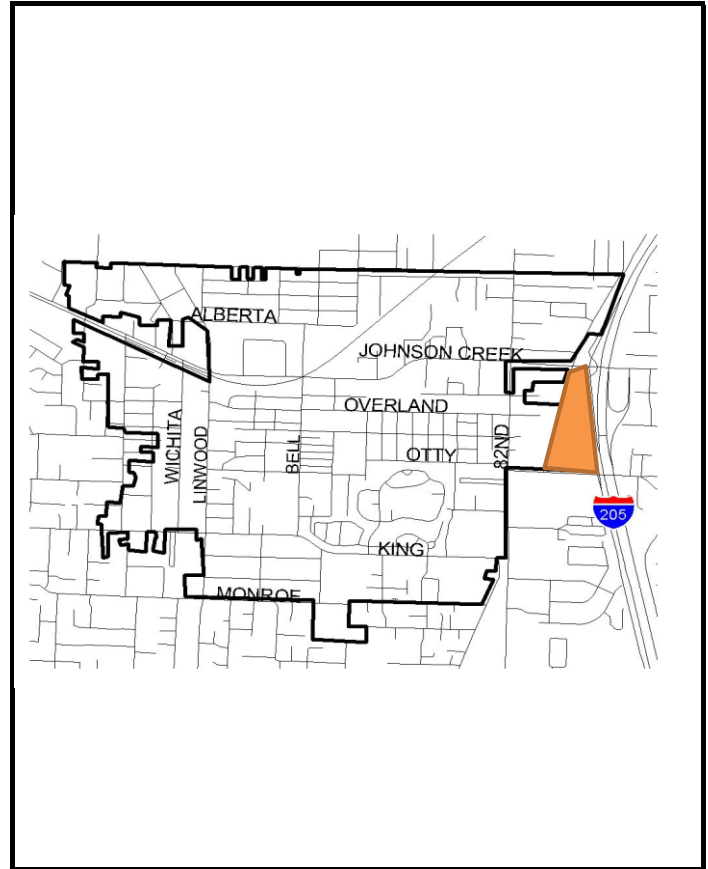
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Minor Budget revisions



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

Project Budget:	Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2018/19	2019/20	2020/21	2021/22	
Revenues:								
TIF	\$0	\$0	\$20,000	\$150,000	\$25,000	\$0	\$0	\$195,000
Total Project Revenues	\$0	\$0	\$20,000	\$150,000	\$25,000	\$0	\$0	\$195,000
Expenditures:								
Planning	\$0	\$0	\$20,000	\$50,000	\$25,000	\$0	\$0	\$95,000
Design	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
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	\$20,000	\$150,000	\$25,000	\$0	\$0	\$195,000

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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-18

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

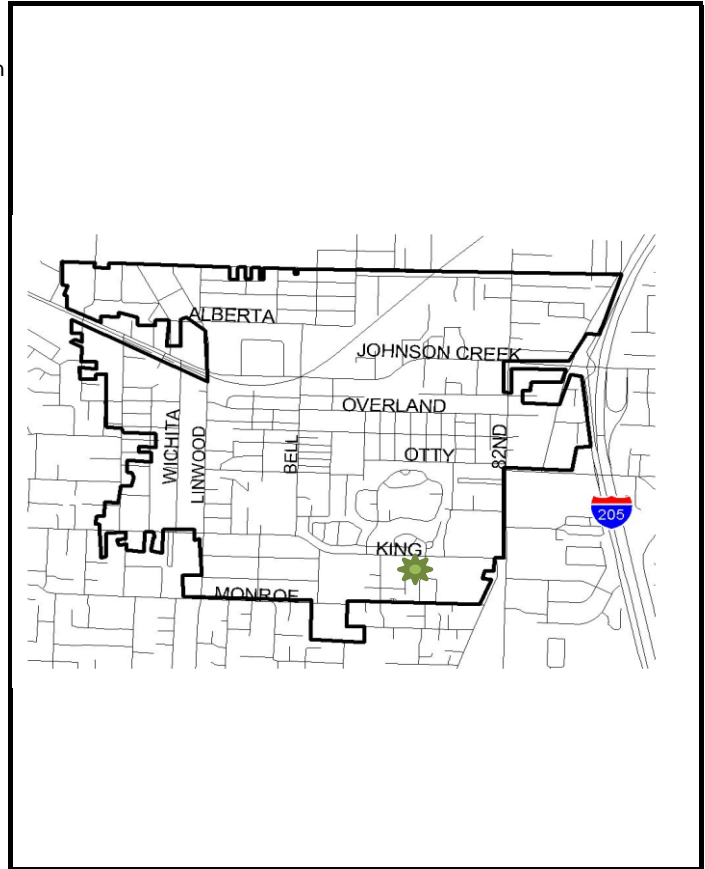
Scheduled Project

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-19

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$347,477	\$0	\$10,000	\$60,000	\$0	\$0	\$0	\$417,477
Total Project Revenues		\$347,477	\$0	\$10,000	\$60,000	\$0	\$0	\$0	\$417,477
Expenditures:									
	Planning	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	Design	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$347,477	\$0	\$0	\$50,000	\$0	\$0	\$0	\$397,477
Total Project Expenditures		\$347,477	\$0	\$10,000	\$60,000	\$0	\$0	\$0	\$417,477

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

Project Number: 30319
Project Name: Johnson Creek 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-18

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

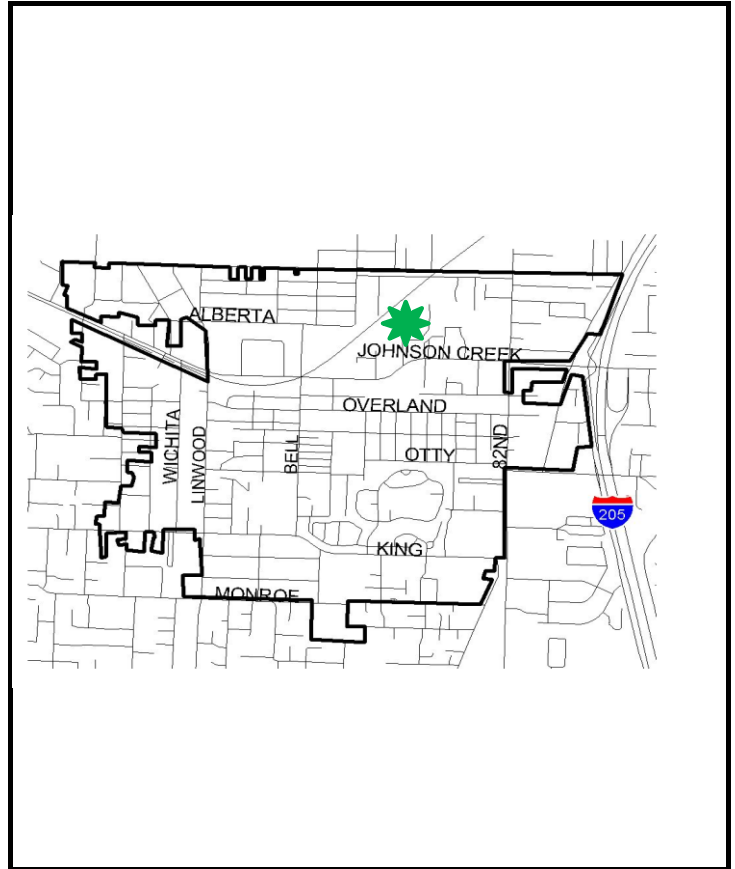
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Date revisions



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jul-18	Jul-18		
End Date	Jun-19	Jun-19		

Project Budget:		Actuals Thru 06/30/2017	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
Total Project Revenues		\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
Expenditures:									
	Planning	\$0	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$30,000
	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	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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-18

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.

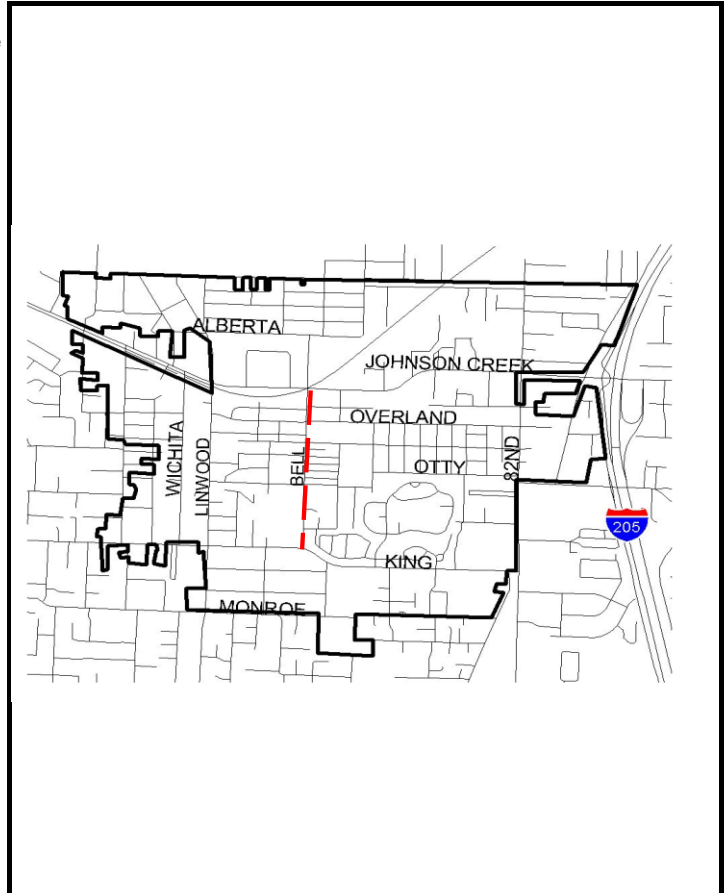
Project Justification/Benefits:

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-19

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$4,296,539	\$7,678	\$252,922	\$350,000	\$0	\$0	\$0	\$4,907,139
	CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
	Total Project Revenues	\$4,511,539	\$7,678	\$252,922	\$350,000	\$0	\$0	\$0	\$5,122,139
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	\$0	\$7,500	\$0	\$0	\$0	\$70,172
	Construction	\$4,095,798	\$7,678	\$252,922	\$342,500	\$0	\$0	\$0	\$4,698,898
	Total Project Expenditures	\$4,511,539	\$7,678	\$252,922	\$350,000	\$0	\$0	\$0	\$5,122,139

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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-18

Project Description/Scope:

Provides funds to begin preliminary design work on road improvement projects identified as priorities in the NCRA Plan and through public outreach efforts. Improvements 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

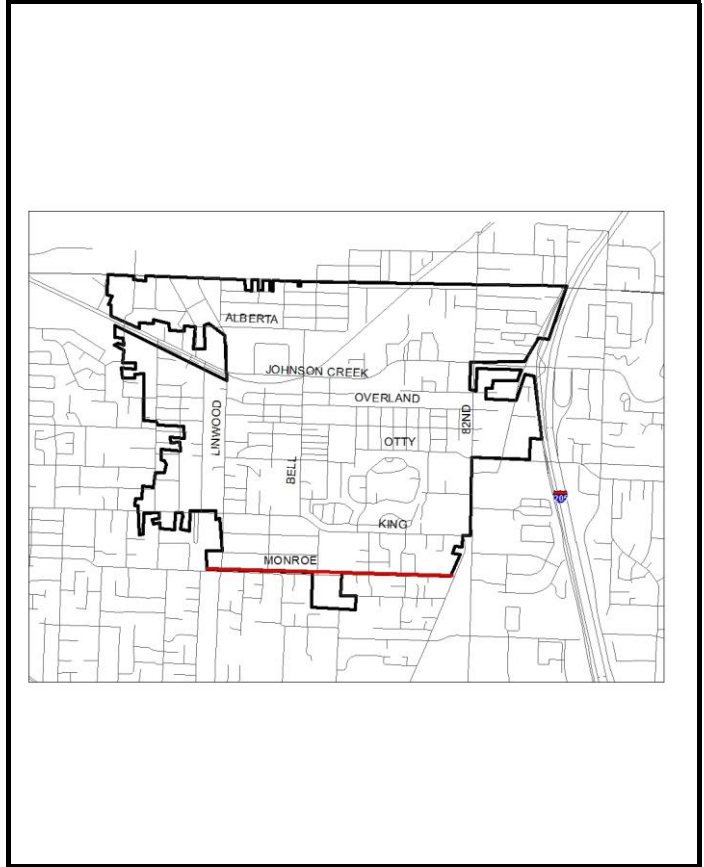
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



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

Project Budget:		Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2018/19	2019/20	2020/21	2021/22	
Revenues:									
	TIF	\$1,129	\$0	\$80,000	\$400,000	\$475,000	\$125,000	\$0	\$1,081,129
Total Project Revenues		\$1,129	\$0	\$80,000	\$400,000	\$475,000	\$125,000	\$0	\$1,081,129
Expenditures:									
	Planning	\$1,129	\$0	\$80,000	\$25,000	\$0	\$0	\$0	\$106,129
	Design	\$0	\$0	\$0	\$375,000	\$400,000	\$100,000	\$0	\$875,000
	Right of Way	\$0	\$0	\$0	\$0	\$75,000	\$25,000	\$0	\$100,000
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures		\$1,129	\$0	\$80,000	\$400,000	\$475,000	\$125,000	\$0	\$1,081,129

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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: Apr-18

Project Description/Scope:

Provides funds to begin preliminary design work on road improvement projects identified as priorities in the NCRA Plan and through public outreach efforts. Improvements 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

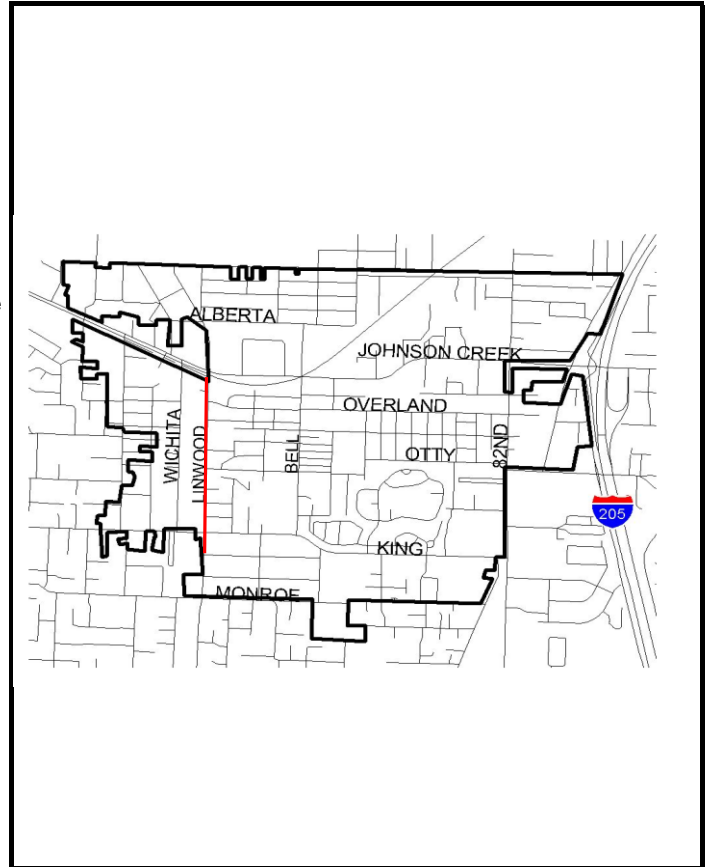
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



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

Project Budget:	Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2018/19	2019/20	2020/21	2021/22	
Revenues:								
TIF	\$0	\$6,866	\$38,134	\$300,000	\$375,000	\$75,000	\$0	\$795,000
Total Project Revenues	\$0	\$6,866	\$38,134	\$300,000	\$375,000	\$75,000	\$0	\$795,000
Expenditures:								
Planning	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Design	\$0	\$6,866	\$38,134	\$285,000	\$315,000	\$60,000	\$0	\$705,000
Right of Way	\$0	\$0	\$0	\$0	\$60,000	\$15,000	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$6,866	\$38,134	\$300,000	\$375,000	\$75,000	\$0	\$795,000

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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: Apr-18

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

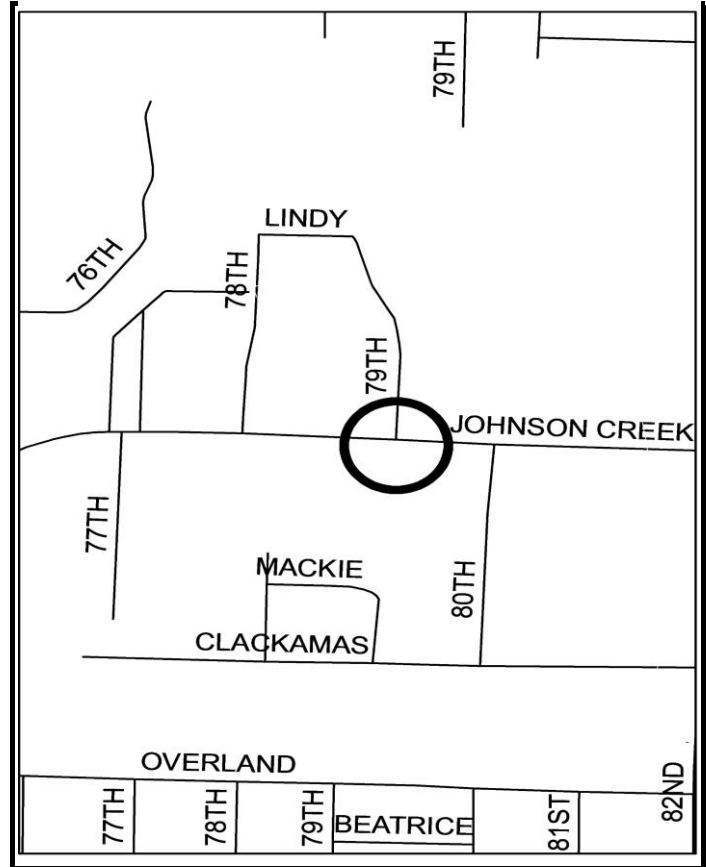
Scheduled Project

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 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2018/19	2019/20	2020/21	2021/22	
Revenues:								
TIF	\$0	\$0	\$0	\$250,000	\$175,000	\$0	\$0	\$425,000
Total Project Revenues	\$0	\$0	\$0	\$250,000	\$175,000	\$0	\$0	\$425,000
Expenditures:								
Planning	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Design	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$225,000	\$175,000	\$0	\$0	\$400,000
Total Project Expenditures	\$0	\$0	\$0	\$250,000	\$175,000	\$0	\$0	\$425,000

**Clackamas County Prospectus
Fiscal Year 2017/18 to 2021/22**

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-18

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

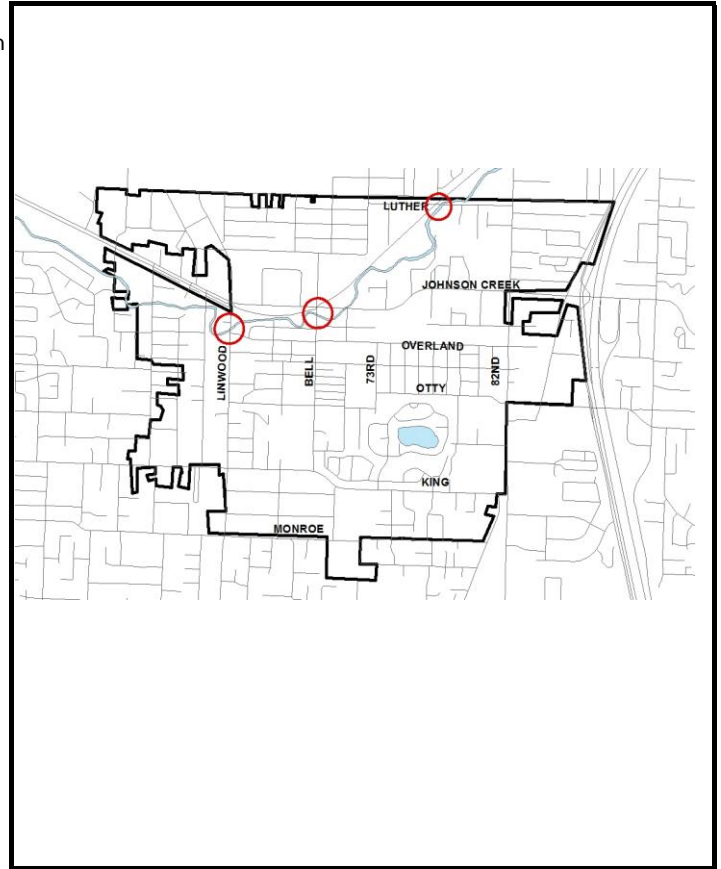
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

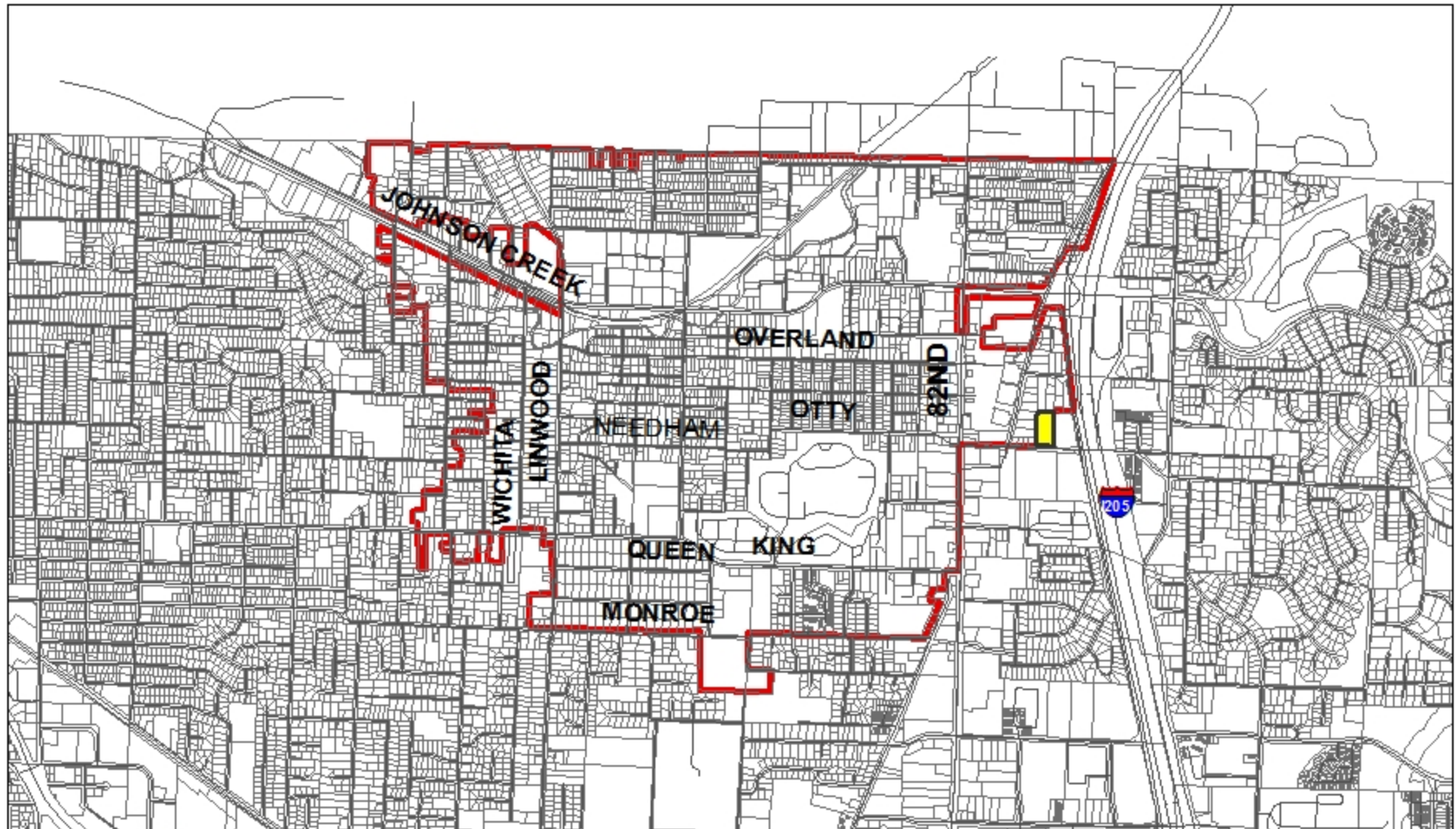
New Project





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

Project Budget:	Actuals Thru 6/30/17	FY17-18 YTD Actuals	FY17-18 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2018/19	2019/20	2020/21	2021/22	
Revenues:								
TIF	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Total Project Revenues	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Expenditures:								
Planning	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Design	\$0	\$0	\$0	\$30,000	\$100,000	\$0	\$0	\$130,000
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	\$50,000	\$100,000	\$0	\$0	\$150,000

Development Agency Properties in the North Clackamas Revitalization Area



Legend

-  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	