

CLACKAMAS COUNTY DEVELOPMENT AGENCY

**2024-2025
WORK PROGRAM and
BUDGET**



Clackamas Industrial Area Opportunity Site – Full Development Completed 2022



**Development Services Building
150 Beavercreek Rd Oregon City, OR 97045**

2024 - 2025 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

NORTH CLACKAMAS REVITALIZATION AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION TAX INCREMENT FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beaver Creek Road
Oregon City, Oregon 97045

BUDGET APPROVAL _____ DATE May 28, 2024

Chair, Budget Committee
Clackamas County Development Agency



DAN JOHNSON
MANAGER

DEVELOPMENT AGENCY

DEVELOPMENT SERVICES BUILDING
150 BEAVERCREEK ROAD | OREGON CITY, OR 97045

May 28, 2024

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2024-25; Annual Budget for the Clackamas County Development Agency.

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

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

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

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

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

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

CLACKAMAS TOWN CENTER AREA

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

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

General Operating fund budget: \$3,507,801 (with \$923,333 in contingency)

Transportation/Construction Projects

- *Clackamas Regional Center Mobility Improvements – Phase One.* Phase one of this project was completed in May 2022. Funds are being held for a possible match to complete phase two of the project, which will make improvements to SE 82nd Avenue from Sunnyside Road to Sunnybrook Boulevard.

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.

CLACKAMAS INDUSTRIAL AREA

Established:	1984
Levy terminated:	June 30, 2006
Original size:	2,173 acres
1984 (frozen) assessed value:	\$ 263 million
2006 assessed value:	\$ 699 million
Assessed value added to tax rolls:	\$ 436 million

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

General Operating fund budget: \$6,976,800(with \$3,047,711 in contingency)

Transportation/Construction Projects

- Funds are programmed to assist in the design and construction of improvements to the Rock Creek intersection

Development Projects

- *Site Acquisition/Consolidation* – The plan authorizes acquisition of properties for future right of way needs related to infrastructure projects. Funds are budgeted to facilitate acquisition if such properties become available.
- *Northwest Pipe and Casing Site* - In FY05-06, the Agency acquired the Northwest Pipe and Casing site; a 32-acre Superfund site in the Sunrise Corridor alignment. The Agency continues to monitor the soil remediation program implemented by the federal Environmental Protection Agency (EPA).

NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

Established:	2006
Projected levy termination:	2035
Current size:	1,008 acres
2006 (frozen) assessed value:	\$ 398 million
2024 assessed value (projected)	\$ 834 million
<i>New growth</i> in assessed value:	\$ 436 million
General operating fund budget:	\$ 13,927,348 (with \$2,563,278 in contingency)
Tax Increment fund:	\$16,671,244 (with \$4,671,244 in contingency)

Transportation/Construction Projects

- *Linwood Avenue Improvements* – Funds are budgeted to complete construction of improvements on Linwood Avenue from Monroe Street to Johnson Creek Boulevard. Improvements include
- *Monroe Street Improvements* – Design is nearly complete on improvements to Monroe Street from Linwood to Fuller that include roadway upgrades, sidewalks, safety enhancements, landscaping, lighting or stormwater improvements. Construction will commence in the fall 2024.
- *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 to improve this condition.
- *Bell Avenue Improvements* – Funds are budgeted for a potential pedestrian bridge at Johnson Creek.
- *79th Avenue Intersection Improvements* – The intersection at 79th and Johnson Creek Boulevard needs reconstructed in order to improve safety and mobility. Funds are budgeted for preliminary design.

- *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.

HIGHLIGHTS FOR FISCAL YEAR 2023-2024

Clackamas Town Center Area

A large parcel owned by the Agency was prepared for future redevelopment opportunities.

Clackamas Industrial Area

An agreement is in place to provide funding to Clackamas Fire District No. 1 for improvements to their existing training facility located on SE 130th Ave.

North Clackamas Revitalization Area

Construction was completed on two new roads that will provide needed access and circulation to the planned redevelopment of the Fuller Road Station Area.

Construction continued on the Linwood Avenue project and design was completed on the Monroe Street project. Monroe street construction will commence in the fall 2024. Once completed, these improvements will greatly enhance the livability of the area residents by providing safer streets and better access to nearby goods and services.

PROPERTY AND STAFFING

Property Acquisition

During the course of business, the Agency acquires land for various purposes, most often for expected development or transportation right-of-way. It is the Agency's policy to market property expeditiously to maximize the return to Clackamas County in terms of public benefits, jobs and assessed valuation. 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.

Very truly yours,



Gary Schmidt
County Administrator
Development Agency Budget Officer

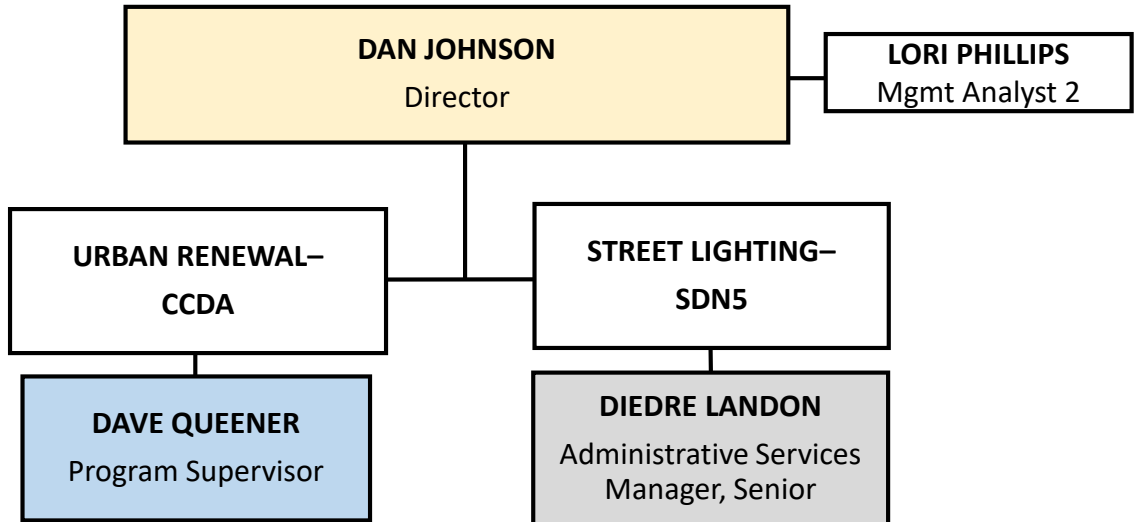
Board of County Commissioners

County Administrator,
Gary Schmidt

Department of Transportation & Development

Administrative Services	Transportation Services	Community Services	Development Services	Visioning Services	Budgetary ONLY - No Performance Clackamas
Office of the Director	Traffic Safety	Code Enforcement	County Surveyor	Urban Renewal	County Fair & Event Center
	Trans Engineering & Const	Dog Services	Current Planning	Long-Range Planning	Library District
	Transportation Maintenance	Sustainability & Solid Waste	Building Codes	Regional Policy Coordination	Tax Title Land
	Community Road Fund	Library Support Services	Septic	Office of Economic Development	\$ Coll on Behalf of Oth Agencies
	Damascus Roads	Oak Lodge Library	Development Engineering		Countywide TSDCs
	Fleet	Gladstone Library	Public Land Corner		HV Joint Subarea TSDCs
	Street Lighting	County Parks			
		Forestry			

Department of Transportation & Development
Visioning Services
Urban Renewal – CCDA | Street Lighting – SDN5
FY 2024 - 2025



- Ken Itel
Sr. Project Planner


- (VACANT)
Project Planner

- Wendi Coryell
Service District Spec.

Divisional Structure

 Director / Assistant Director

 Managers

 Supervisors



Visioning Services

Urban Renewal

Purpose Statement

Provide capital improvements + development opportunities, and neighborhood enhancement programs

Performance Narrative Statement

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.

Clackamas Industrial Area (CIA): The plan objective is to eliminate blighting influences and provide the infrastructure necessary to support industrial development in the area.

North Clackamas Revitalization Area (NCRA): The plan objective is to eliminate blighting influences and provide safe, clean and affordable mixed use communities and neighborhoods.

- 85% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of 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.

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.

Key Performance Measures Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
RESULT	By 2025, 90% of bonded NCRA funds are spent on identified capital projects	NEW	NEW	70%	53%	100%
OUTPUT	\$ increase in assessed value within North Clackamas Revitalization Area	NEW	\$56 M	\$400,000	\$53 M	\$55 M
CUSTOMER SERVICE	85% budgeted expenses directed to capital-related construction (NCRA)	92%	87%	85%	93%	85%
RATIO	# sewer hookups : # sewer hookup grants awarded (NCRA)	0 : 0	0 : 0	5 : 5	0 : 0	3 : 3

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation



Transportation & Development - CCDA (60)

Budget Summary by Fund

Line of Business Name	Program	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **		
		353-North Clackamas Revitalization Tax Increment Fund	450-Clackamas Town Center Development Area Fund	451-Clackamas Industrial Development Area Fund	453-North Clackamas Revitalization Area Fund	Total Budget	General Fund Support in Budget*		Total	Total	Filled
Visioning Services	Urban Renewal	16,671,244	3,507,801	6,976,801	13,927,348	41,083,194	-	0%	4.0	3.0	1.0
Total		16,671,244	3,507,801	6,976,801	13,927,348	41,083,194	-	0%	4.0	3.0	1.0
<i>FY23-24 Budget (Amended)</i>		20,646,123	3,069,327	6,258,679	14,162,670	44,136,799	-	0%	4.0	3.0	1.0
<i>\$ Increase (Decrease)</i>		(3,974,879)	438,474	718,122	(235,322)	(3,053,605)	-		-	-	-
<i>% Increase (Decrease)</i>		-19%	14%	11%	-2%	-7%	-		0%	0%	0%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** Personnel services are shown as "Contracted Labor". FTE rolls up into department 80.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

CLACKAMAS COUNTY PROPOSED BUDGET 2024-2025

Program and Activity Structure:	Authorization:
Clackamas Town Center Plan Implementation	\$ 3,507,802
Total	<u>\$ 3,507,802</u>
Clackamas Industrial Area Plan Implementation	\$ 6,976,801
Total	<u>\$ 6,976,801</u>
North Clackamas Revitalization Area Plan Implementation	\$ 30,598,592
Total	<u>\$ 30,598,592</u>
Department Total	<u>\$ 41,083,195</u>

CLACKAMA

S TOWN

CENTER

60-Transportation & Development (DTD) / 450-Clackamas Town Center Development Area Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:			% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	
Beginning Fund Balance	4,096,474	655,388	986,827	1,402,609	2,417,801	1,430,974	145%	2,051,490	18%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,076,661	-	-	-	-	-	-	358,887	-100%
Charges, Fees, License, Permits	109,173	132,914	75,000	100,000	25,000	(50,000)	-67%	114,029	-78%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	280,043	895,542	2,007,500	1,207,500	1,065,000	(942,500)	-47%	794,362	34%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,465,878	1,028,455	2,082,500	1,307,500	1,090,000	(992,500)	-48%	1,267,278	-14%
Total Revenue	5,562,352	1,683,843	3,069,327	2,710,109	3,507,801	438,474	14%	3,318,768	6%
Personnel Services	-	-	-	-	994	994	-	-	-
Materials and Services	172,116	133,759	237,964	142,307	432,974	195,010	82%	149,394	190%
Capital Outlay	4,734,848	147,476	1,740,500	150,000	2,150,500	410,000	24%	1,677,441	28%
Operating Expenditure	4,906,964	281,235	1,978,464	292,307	2,584,468	606,004	31%	1,826,835	41%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	1,090,863	-	923,333	(167,530)	-15%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,906,964	281,235	3,069,327	292,307	3,507,801	438,474	14%	1,826,835	92%
Revenues Less Expenses	655,388	1,402,609	-	2,417,802	-	-	-	1,491,933	-

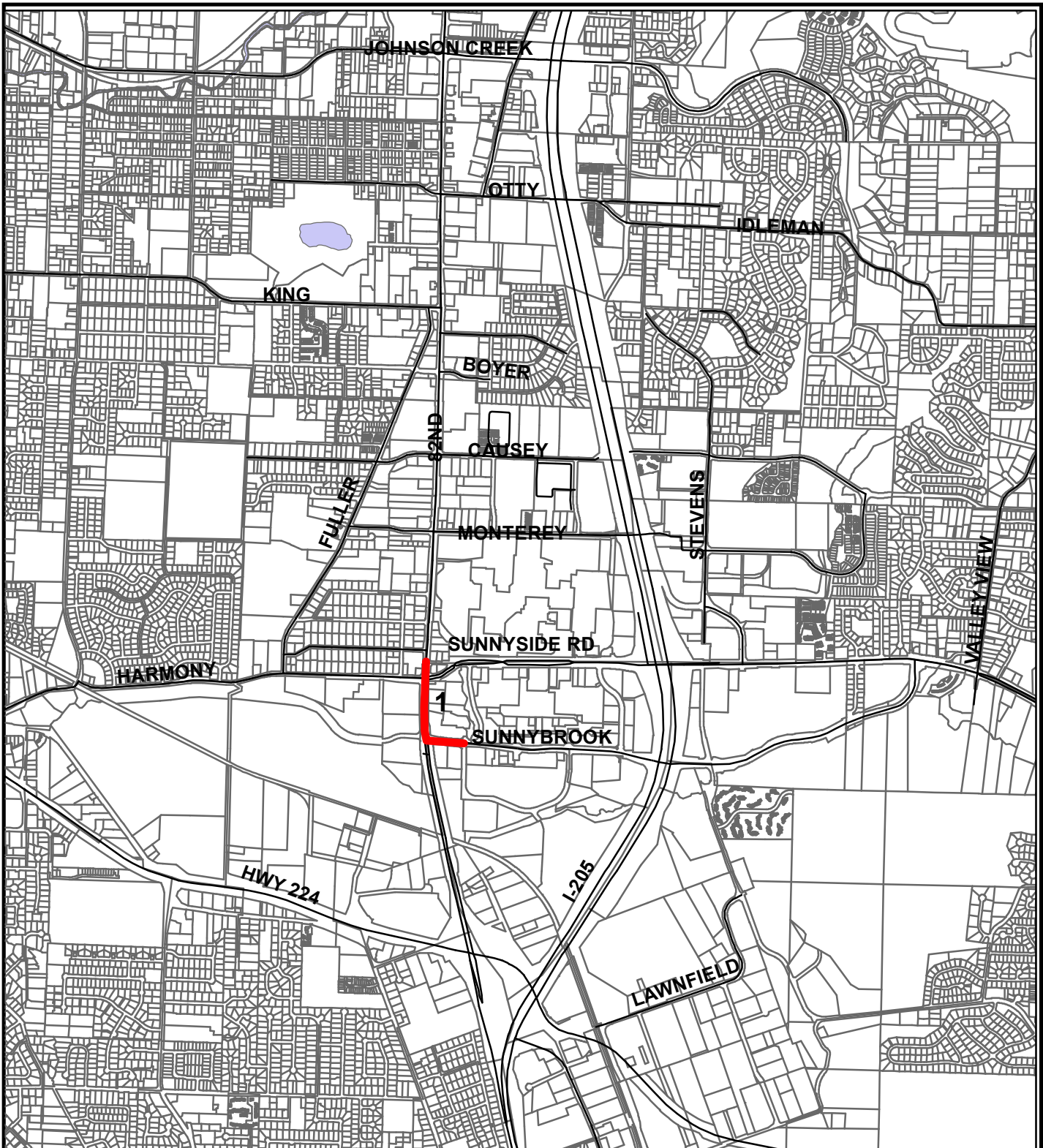
**Clackamas County, OR
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 600403 - Development Agency		2023-24 Amended Budget	2023-24 Projected Year End	2024-25 Requested Budget	2024-25 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30003	CRC Mobility	240,000	150,000	2,150,000	2,150,000	1,910,000	795.83%
30061	CTC Admin- DEQ Permitting fees	500	0	500	500	0	0.00%
Total Project Expense		740,500	150,000	2,150,500	2,150,500	(500,000)	-67.52%

FY 2024-25 Budget:

30003 CRC Mobility

The amount noted includes \$40,000 for Landscape Establishment and to analyze CRC Phase 2



CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2024-2025 PROJECTS

1 CRC Mobility Improvements

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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: May-24

Project Description/Scope:

Phase one of this project was completed in May 2022 and included improvements from 82nd to 105th on Sunnyside Road and on Harmony Road from 82nd to Fuller Road. Phase two will include improvements on 82nd Avenue from Southgate to Sunnyside and on Sunnyside east to 84th Avenue.

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

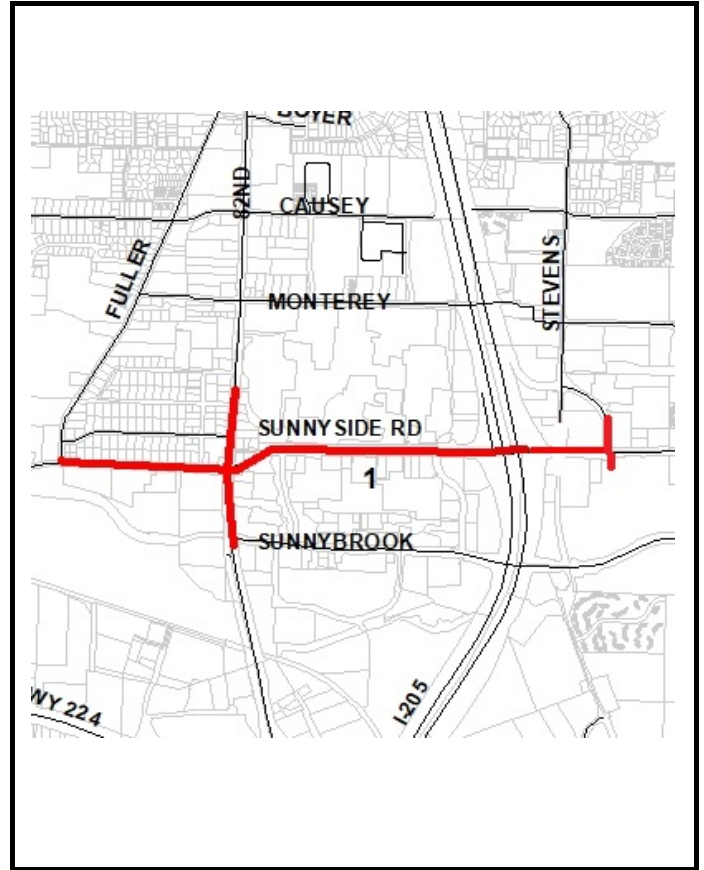
Scheduled project

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

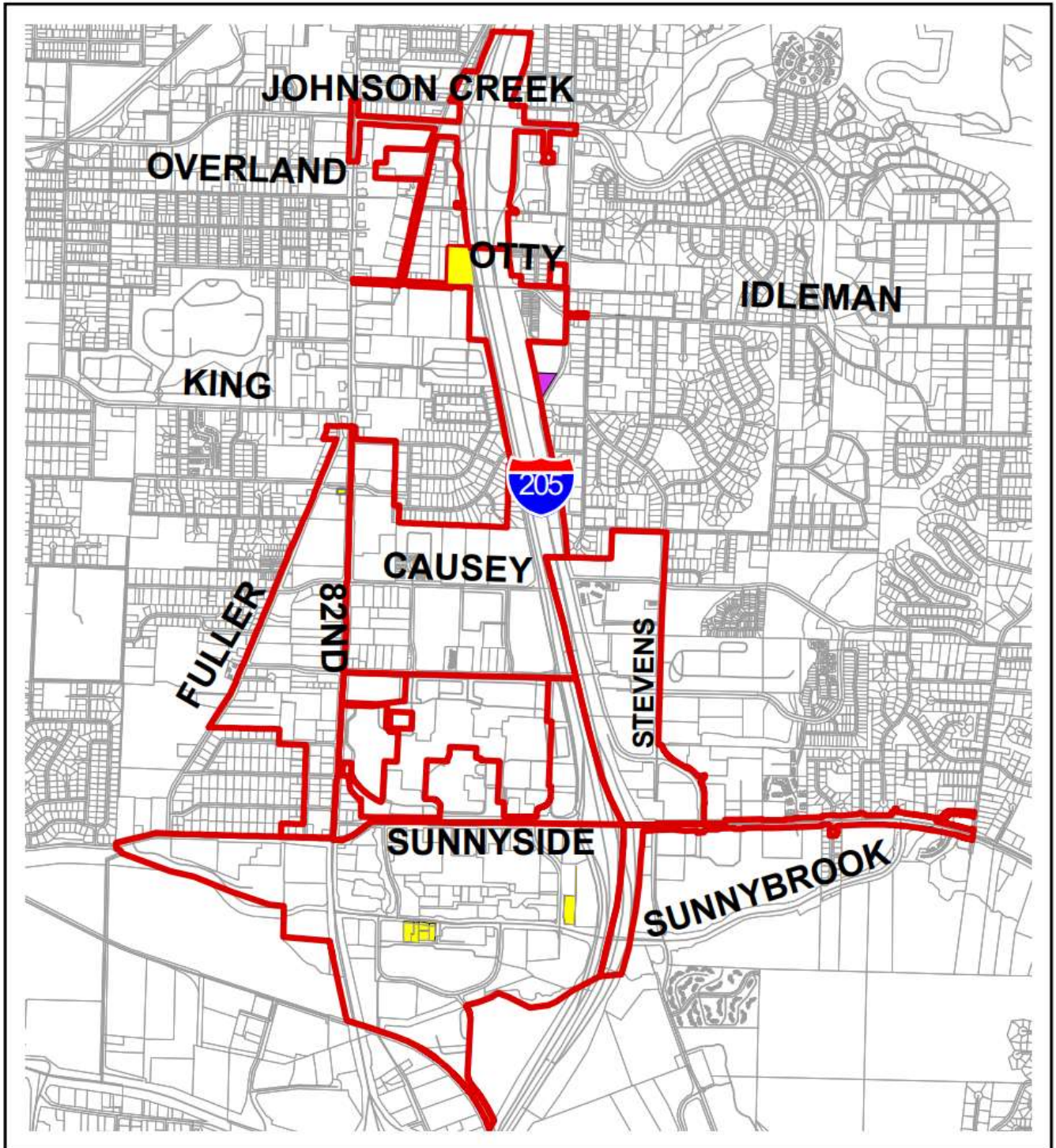
None



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

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
SDC	\$1,076,661	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,661
TIF	\$35,080,359	\$53,935	\$121,065	\$2,150,000	\$0	\$0	\$0	\$37,405,359
Total Project Revenues	\$36,157,020	\$53,935	\$121,065	\$2,150,000	\$0	\$0	\$0	\$38,482,020
Expenditures:								
Planning	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Design	\$6,073,272	\$0	\$0	\$0	\$0	\$0	\$0	\$6,073,272
Right of Way	\$2,302,334	\$0	\$0	\$500,000	\$0	\$0	\$0	\$2,802,334
Construction	\$27,779,786	\$53,935	\$121,065	\$1,650,000	\$0	\$0	\$0	\$29,604,786
Total Project Expenditures	\$36,157,020	\$53,935	\$121,065	\$2,150,000	\$0	\$0	\$0	\$38,482,020

Development Agency Properties in the Clackamas Town Center Area



Legend



Redevelopment



Right-of-Way



**CLACKAMAS
INDUSTRIAL
AREA**

60-Transportation & Development (DTD) / 451-Clackamas Industrial Development Area Fund

Summary of Revenue and Expense

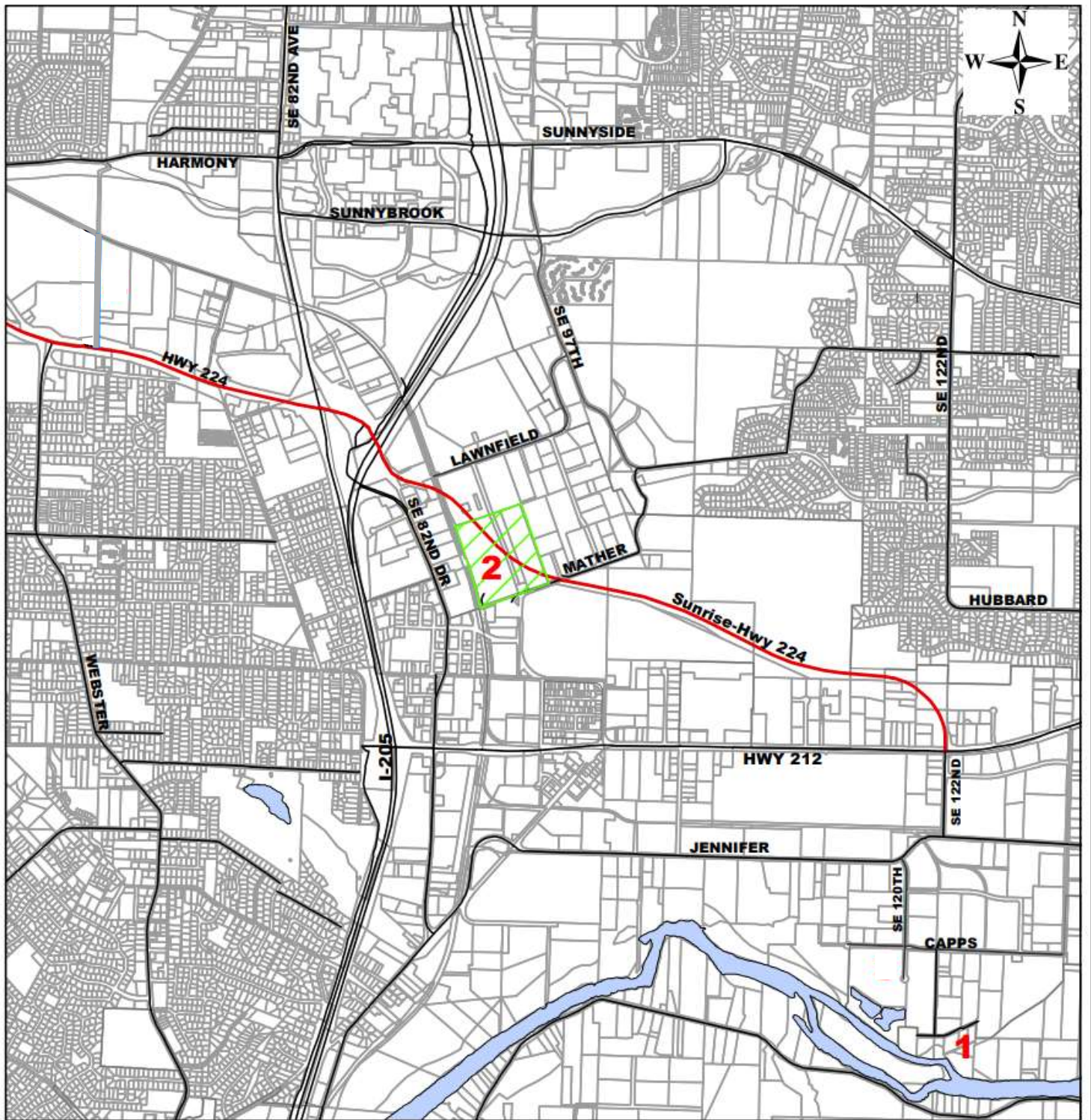
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:			% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	
Beginning Fund Balance	6,473,979	6,364,351	6,134,883	6,281,584	6,856,801	721,918	12%	6,373,305	8%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	139,857	194,610	123,796	929,300	120,000	(3,796)	-3%	421,256	-72%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	139,857	194,610	123,796	929,300	120,000	(3,796)	-3%	421,256	-72%
Total Revenue	6,613,836	6,558,961	6,258,679	7,210,884	6,976,801	718,122	11%	6,794,560	3%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	240,407	268,204	579,937	333,583	458,589	(121,348)	-21%	280,731	63%
Capital Outlay	9,078	9,173	3,640,500	20,500	2,270,500	(1,370,000)	-38%	12,917	17477%
Operating Expenditure	249,485	277,377	4,220,437	354,083	2,729,089	(1,491,348)	-35%	293,648	829%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	1,200,000	-	1,200,000	-	0%	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	838,242	-	3,047,711	2,209,469	264%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	249,485	277,377	6,258,679	354,083	6,976,800	718,121	11%	293,648	2276%
Revenues Less Expenses	6,364,351	6,281,584	-	6,856,801	-	-	-	6,500,912	-

Clackamas County, OR
Project Detail

451 - CLACKAMAS INDUSTRIAL AREA FUND 600403 - Development Agency	2023-24 Amended Budget	2023-24 Projected Year End	2024-25 Requested Budget	2024-25 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30112 Pheasant Court	120,000	0	0	0	-120,000	-100.00%
30137 Site Acquisition/Consolidation	2,500,000	0	1,250,000	1,250,000	-1,250,000	-50.00%
30139 CIA Admin - DEQ permitting fees	500	500	500	500	0	0.00%
30147 Northwest Pipe	20,000	20,000	20,000	20,000	0	0.00%
Hwy 212 Capacity Improvements	1,000,000	0	1,000,000	1,000,000	0	0.00%
Total Project Expense	3,640,500	20,500	2,270,500	2,270,500	-1,370,000	-37.63%

FY 2024-25 Budget:

Hwy 212 Capacity Improvements The amount noted includes a possible "up to" contribution to capacity improvements



CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2024-25 PROJECTS

- 1 Site Acquisition/Consolidation
- 2 NW Pipe

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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

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

Date of Last Revision: Mar-24

Project Description/Scope:

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

Impact on Operating Budget

Scheduled project.

Project Justification/Benefits:

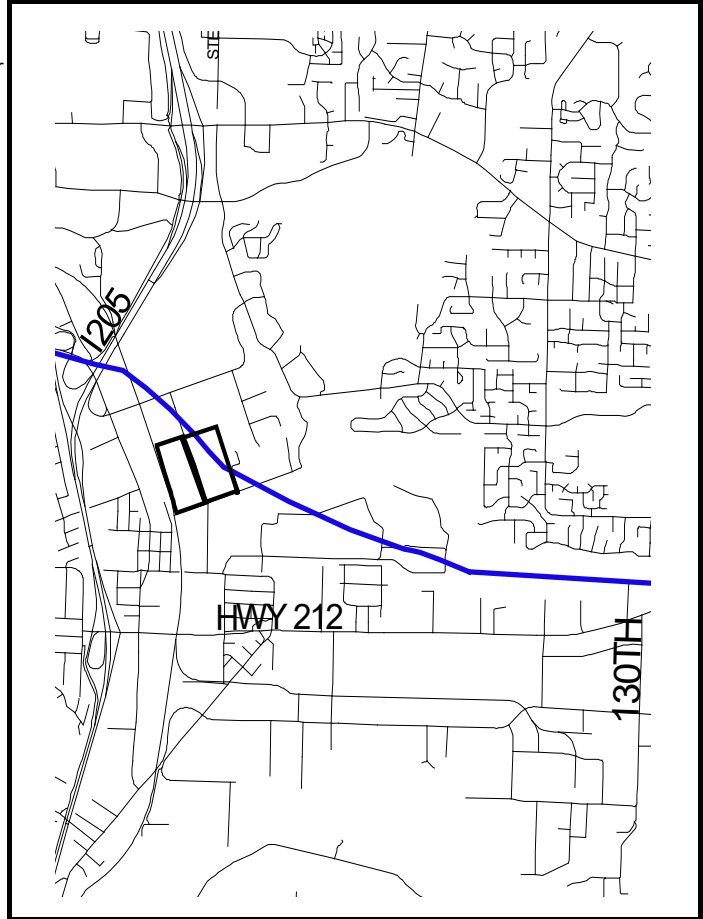
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

Environmental & Other Non Financial Impacts:

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

Changes Since Last Plan:

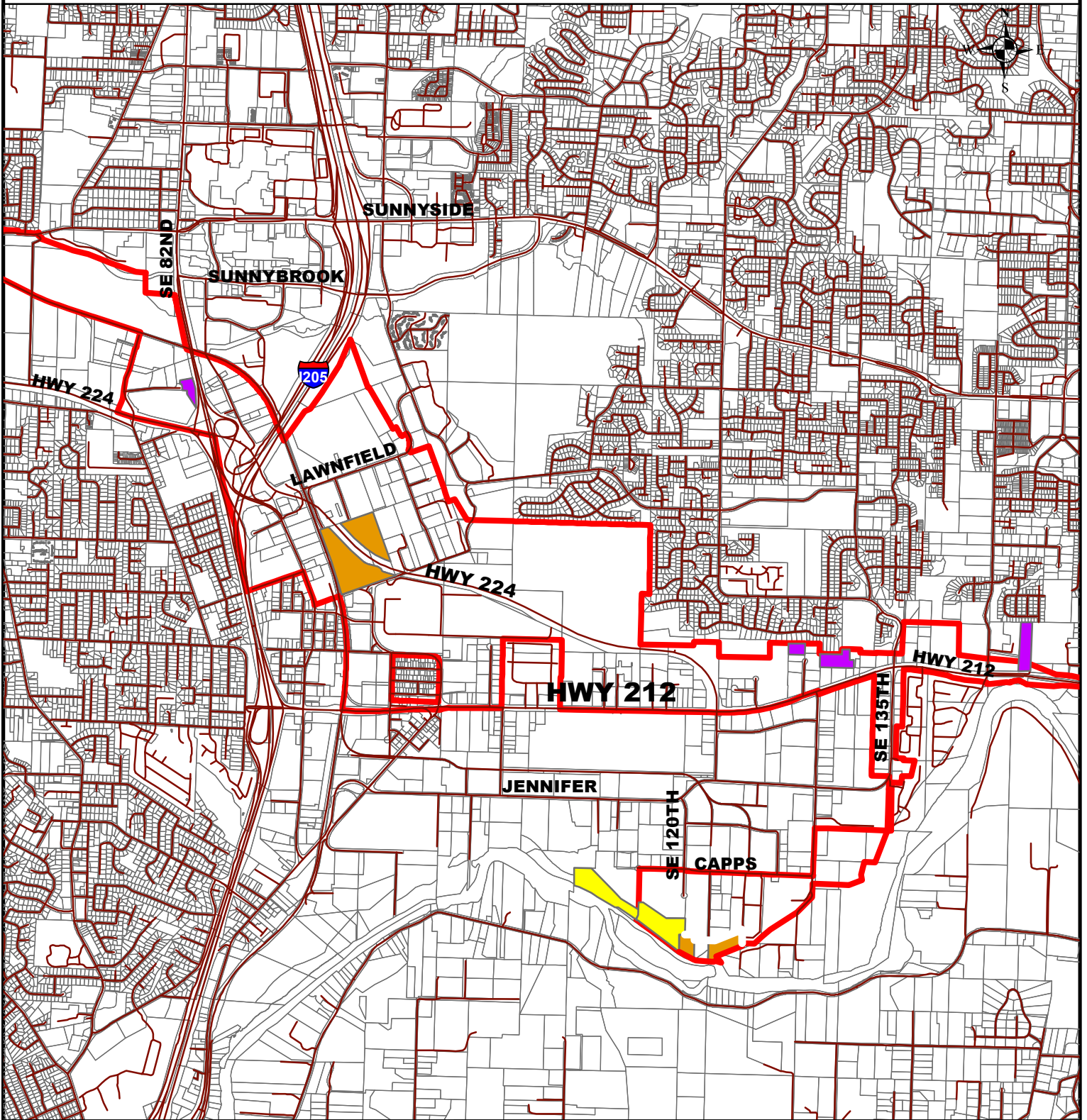
Minor budget revisions.






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

Project Budget:	Actuals Thru 6/30/22	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$168,605	\$3,796	\$16,204	\$20,000	\$15,000	\$15,000	\$0	\$238,605
Total Project Revenues	\$168,605	\$3,796	\$16,204	\$20,000	\$15,000	\$15,000	\$0	\$238,605
Expenditures:								
Monitoring	\$168,605	\$3,796	\$16,204	\$20,000	\$15,000	\$15,000	\$0	\$238,605
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	\$168,605	\$3,796	\$16,204	\$20,000	\$15,000	\$15,000	\$0	\$238,605

Development Agency Properties in the Clackamas Industrial Area



Legend

-  Rental Property
-  Right-of-Way
-  Redevelopment



5/1/24

Clackamas Industrial Area Properties

Area (SF)	T/Ino	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
Sunrise Corridor Right-of-Way Properties										
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor		C3	1,477,780	913,974	12135	
65,780	22E11C00402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	295,618	12140	
9,583	22E11C00492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	172,195	12135	Properties being held for future right-of-way for Sunrise Corridor. Remnants will be sold or redeveloped.
	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor		LI	139,140	1,115,277	12051	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor		LI/R20	647,780	993,298	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor		LI	5,570,940	2,026,123	12135	
9,583	22E04CB00600	13621 SE AMBLER RD	ROW	Sunrise Corridor		LI	0	161,028	12135	
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,772,352	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	3,123,425	12135	
51,447	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	67,863	12051	
197,064	22E10D01703	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	672,585	12051	Sunrise Right of Way
Northbank Plan Property Acquisitions										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	31,520	45,703	12169	
36,013	22E14C 00900	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	433,960	268,742	12169	
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	4,230	42,914	12169	Properties being held until Northbank Plan can be implemented.
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	17,470	313,625	12171	
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	283,720	504,886	12169	
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	319,600	355,632	12169	
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	4,636	12169	
Evelyn Street Overpass Right-of-Way										
78,285	22E09DC01104	16469 SE EVELYN ST	REDEV/Wetland Mit.	Evelyn St.	Right-of-Way	LI	0	1,223,816	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment
Lawfield Road Improvements Right-of-Way										
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawfield/Mather		LI	0	206,809	12135	Remnant property
Capps Rd & 114th										
572,809	22E15A 01800	11436 SE Capps Rd		Redevelopment		GI	0	891,989	12051	
232,608	22E15A01890	NO SITUS		Redevelopment		EFU	0	107,588	12051	Available for Redevelopment
Clackamas Industrial Area Opportunity Site										
409,900	22E15A 02200	12000 SE CAPPAS RD	REDEV	CIAOS	Stormwater Mgmt	OSM	0	5,902,550	12135	

**NORTH
CLACKAMAS
REVITALIZATION
AREA**

60-Transportation & Development (DTD) / 353-North Clackamas Revitalization Tax Increment Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:			
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year % Change from Average	
Beginning Fund Balance	6,004,572	6,646,076	15,860,623	16,706,338	11,016,244	(4,844,379)	-31%	9,785,662	13%
Taxes	4,138,440	4,932,029	4,735,000	5,109,833	5,535,000	800,000	17%	4,726,767	17%
Federal, State, Local, All Other Gifts	497	675	-	211	-	-	-	461	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	9,955,500	-	-	-	-	-	3,318,500	-100%
All Other Revenue Resources	60,147	472,697	50,500	500,500	120,000	69,500	138%	344,448	-65%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	4,199,083	15,360,901	4,785,500	5,610,544	5,655,000	869,500	18%	8,390,176	-33%
Total Revenue	10,203,656	22,006,976	20,646,123	22,316,882	16,671,244	(3,974,879)	-19%	18,175,838	-8%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	-	-	-	-	-	-	-	-
Debt Service	557,580	1,300,638	1,800,000	1,300,638	2,000,000	200,000	11%	1,052,952	90%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	3,000,000	4,000,000	12,000,000	10,000,000	10,000,000	(2,000,000)	-17%	5,666,667	76%
Contingency	-	-	6,846,123	-	4,671,244	(2,174,879)	-32%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,557,580	5,300,638	20,646,123	11,300,638	16,671,244	(3,974,879)	-19%	6,719,619	148%
Revenues Less Expenses	6,646,076	16,706,338	-	11,016,244	-	-	-	11,456,219	-

60-Transportation & Development (DTD) / 453-North Clackamas Revitalization Area Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:			% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	
Beginning Fund Balance	2,681,163	1,925,361	2,132,670	2,373,136	3,897,348	1,764,678	83%	2,326,553	68%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	45,015	-	-	13,524	-	-	-	19,513	-100%
All Other Revenue Resources	873	624,117	30,000	78,688	30,000	-	0%	234,559	-87%
Other Interfund Transfers	3,000,000	4,000,000	12,000,000	10,000,000	10,000,000	(2,000,000)	-17%	5,666,667	76%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	3,045,889	4,624,117	12,030,000	10,092,212	10,030,000	(2,000,000)	-17%	5,920,739	69%
Total Revenue	5,727,051	6,549,478	14,162,670	12,465,348	13,927,348	(235,322)	-2%	8,247,292	69%
Personnel Services	-	-	262	262	-	(262)	-100%	87	-100%
Materials and Services	497,962	643,320	902,562	763,738	1,334,070	431,508	48%	635,007	110%
Capital Outlay	3,303,729	3,533,022	11,793,292	7,804,000	10,030,000	(1,763,292)	-15%	4,880,250	106%
Operating Expenditure	3,801,691	4,176,342	12,696,116	8,568,000	11,364,070	(1,332,046)	-10%	5,515,344	106%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	1,466,554	-	2,563,278	1,096,724	75%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,801,691	4,176,342	14,162,670	8,568,000	13,927,348	(235,322)	-2%	5,515,344	153%
Revenues Less Expenses	1,925,361	2,373,136	-	3,897,348	-	-	-	2,731,948	-

**Clackamas County, OR
Program Support Detail (44240)**

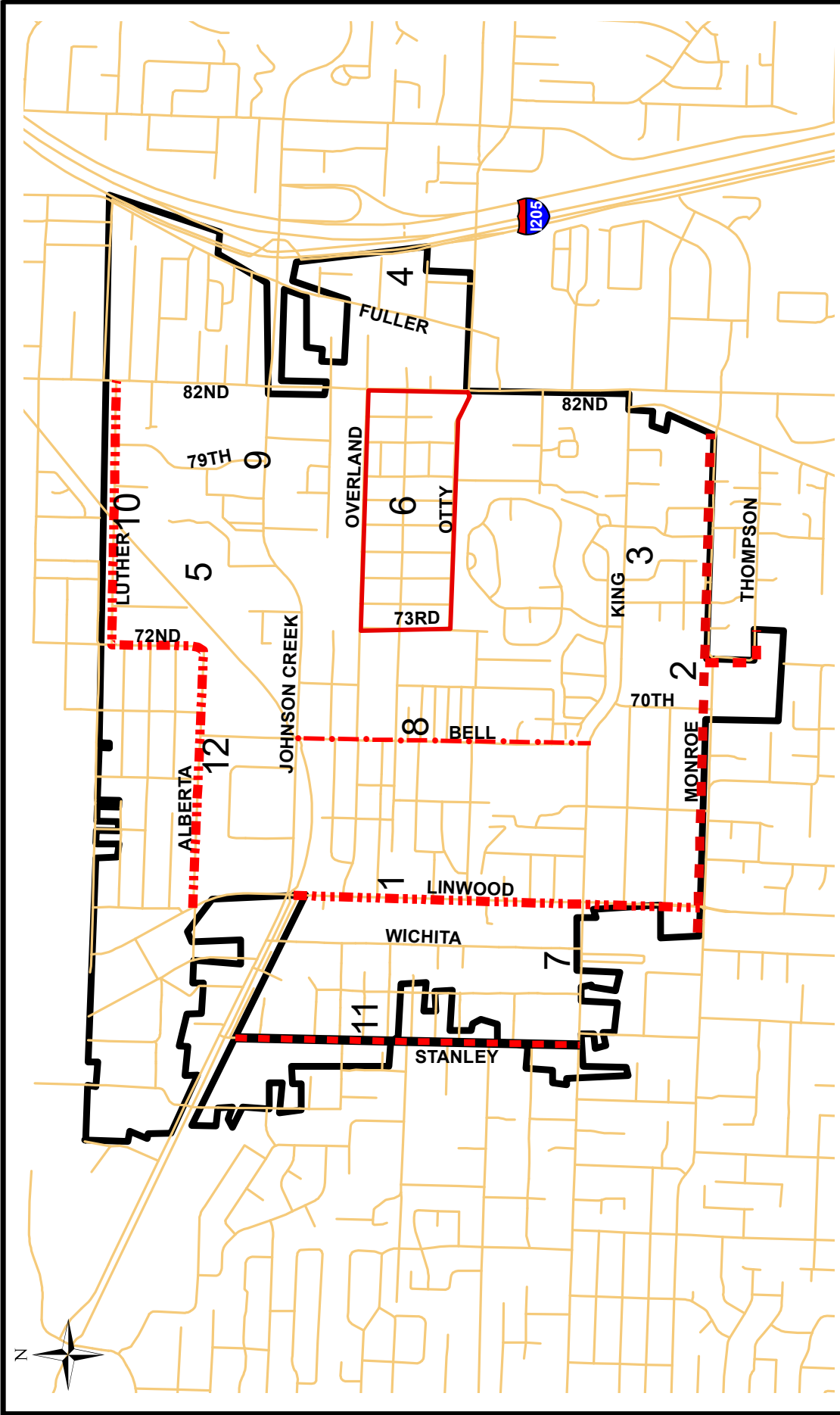
453 - NORTH CLACKAMAS REVITALIZATION AREA 6004 - Development Agency		2023-2024 Amended Budget	2023-2024 Projected Year End	2024-2025 Requested Budget	2024-2025 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	25,000	25,000	200,000	200,000	175,000	700.00%
30309	Homeowner Assistance	200,000	50,000	200,000	200,000	0	0.00%
30321	Sewer Hook-up project	25,000	25,000	25,000	25,000	0	0.00%
30323	Sewer Assessment Assistance	20,000	10,000	20,000	20,000	0	0.00%
Total Project Expense		270,000	110,000	445,000	445,000	175,000	64.81%

**Clackamas County, OR
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 600403 - Development Agency	2023-24 Amended Budget	2023-24 Projected Year End	2024-25 Requested Budget	2024-25 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30304 NCRA Admin - DEQ permitting fees	1,200	0	0	0	-1,200	-100.00%
30313 Street Improvements - General	285,000	110,000			-285,000	-100.00%
30313 Street Improvements- Stanley			800,000	800,000	800,000	NA
30313 Street Improvements-Alberta-72nd-Luther			235,000	235,000	235,000	NA
30315 Community Center	105,000	25,000	110,000	110,000	5,000	4.76%
30316 Fuller Road Station Area	25,000	0	25,000	25,000	0	0.00%
30317 Hawthorne Park	162,500	20,000	175,000	175,000	12,500	7.69%
30319 Johnson Creek Park	50,000	10,000	50,000	50,000	0	0.00%
30320 Bell Avenue Improvements	380,000	22,000	395,000	395,000	15,000	3.95%
30324 Monroe Street Improvements	4,034,592	1,405,000	6,350,000	6,350,000	2,315,408	57.39%
30325 Linwood Avenue Improvements	6,025,000	6,025,000	1,110,000	1,110,000	-4,915,000	-81.58%
30326 SE 79th	280,000	0	320,000	320,000	40,000	14.29%
30327 Bridge Improvements	195,000	87,000	210,000	210,000	15,000	7.69%
30328 Drainage Improvements	250,000	100,000	250,000	250,000	0	0.00%
Total Project Expense	11,793,292	7,804,000	10,030,000	10,030,000	(1,763,292)	-14.95%

FY 2024-25 Budget:

30313 Street Improvements-Stanley	The amount noted includes \$150,000 for right of way and \$25,000 for internal Engineering Consultant services
30313 Street Improvements-Alberta-72-Luther	The amount noted includes \$25,000 for Internal Engineering Consultant services
30315 Community Center	The amount noted includes \$5,000 for internal Engineering Consultant services
30320 Bell Avenue	The amount noted includes \$10,000 for internal Engineering Consultant services
30324 Monroe Street Improvements	The amount noted includes \$100,000 for right of way and \$150,000 for internal Engineering Consultant services
30325 Linwood Avenue Improvements	The amount noted includes \$10,000 for internal Engineering Consultant services
30326 SE 79th	Design ONLY
30327 Bridge Improvements	The amount noted includes \$10,000 for internal Engineering Consultant services
30328 Drainage Improvements	Design ONLY



NORTH CLACKAMAS REVITALIZATION AREA FISCAL YEAR 2024-25 PROJECTS

- | | |
|--|--|
| <ul style="list-style-type: none"> 1. Linwood 2. Monroe 3. Hawthorne Park 4. Fuller Road Station | <ul style="list-style-type: none"> 5. Johnson Creek Park 6. Drainage Improvements 7. Community Center 8. Bell 9. SE 79th 10. Bridge Improvements 11. Stanley 12. Alberta/72nd/Luther |
|--|--|

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

Project Number: 30313
Project Name: Stanley 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-24

Project Description/Scope:

Improvements on Stanley, 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 is in partnership with City of Milwaukie.

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

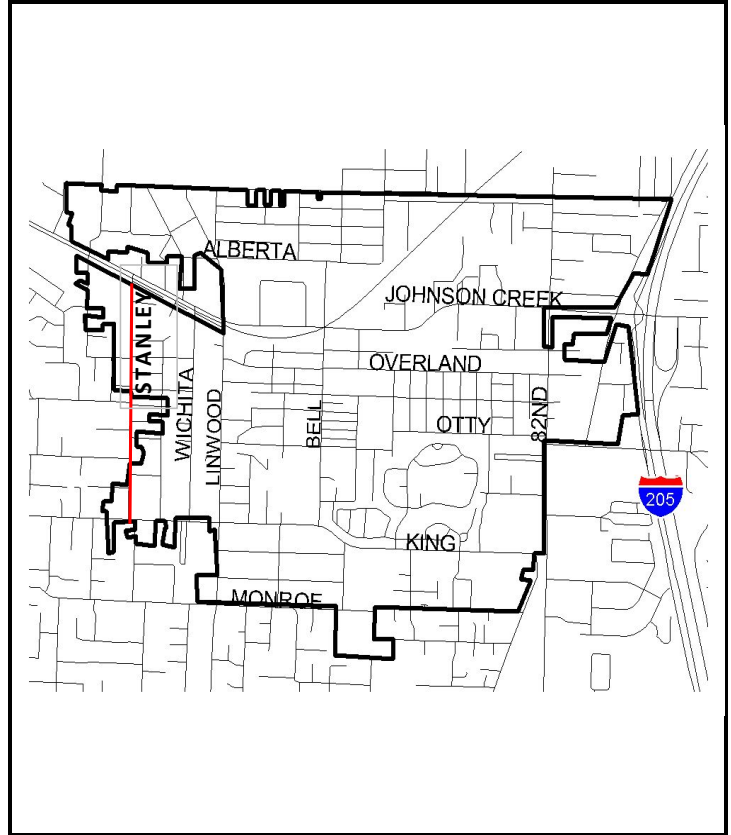
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Sep-23	Jul-24	Dec-24	Apr-26
End Date	Sep-24	Dec-25	Mar-26	Jun-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF				\$800,000	\$1,250,000	\$2,650,000	\$100,000	\$4,800,000
Total Project Revenues	\$0	\$0	\$0	\$800,000	\$1,250,000	\$2,650,000	\$100,000	\$4,800,000
Expenditures:								
Planning				\$50,000	\$0	\$0	\$0	\$50,000
Design				\$500,000	\$400,000	\$50,000	\$0	\$950,000
Right of Way				\$250,000	\$250,000	\$0	\$0	\$500,000
Construction				\$0	\$600,000	\$2,600,000	\$100,000	\$3,300,000
Total Project Expenditures	\$0	\$0	\$0	\$800,000	\$1,250,000	\$2,650,000	\$100,000	\$4,800,000

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

Project Number: 30313
Project Name: Alberta/72nd/Luther 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-24

Project Description/Scope:

Improvements on SE Alberta, from SE Flavel Road to SE 72nd Ave., SE 72nd from SE Alberta to SE Luther, and SE Luther from SE 72nd to SE 82nd, 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

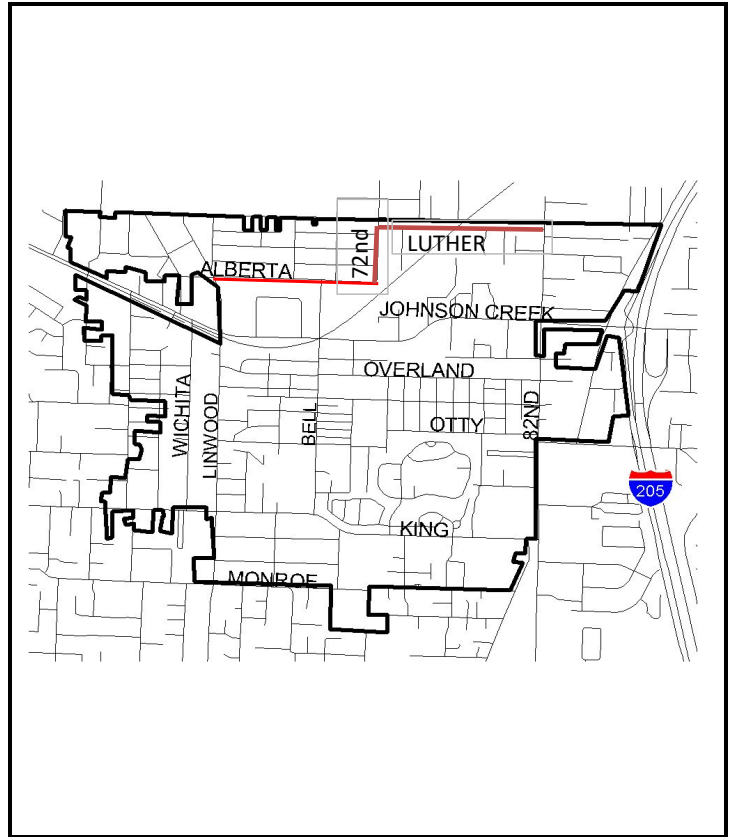
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jul-24	Jul-25	Dec-25	Mar-27
End Date	Jun-25	Dec-26	Mar-27	Nov-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$0	\$0	\$0	\$235,000	\$1,100,000	\$2,750,000	\$3,000,000	\$7,085,000
Total Project Revenues	\$0	\$0	\$0	\$235,000	\$1,100,000	\$2,750,000	\$3,000,000	\$7,085,000
Expenditures:								
Planning				\$235,000	\$0	\$0	\$0	\$235,000
Design				\$0	\$800,000	\$450,000	\$0	\$1,250,000
Right of Way				\$0	\$300,000	\$300,000	\$0	\$600,000
Construction				\$0	\$0	\$2,000,000	\$3,000,000	\$5,000,000
Total Project Expenditures	\$0	\$0	\$0	\$235,000	\$1,100,000	\$2,750,000	\$3,000,000	\$7,085,000

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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

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

Date of Last Revision: Apr-24

Project Description/Scope:

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

Project Justification/Benefits:

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

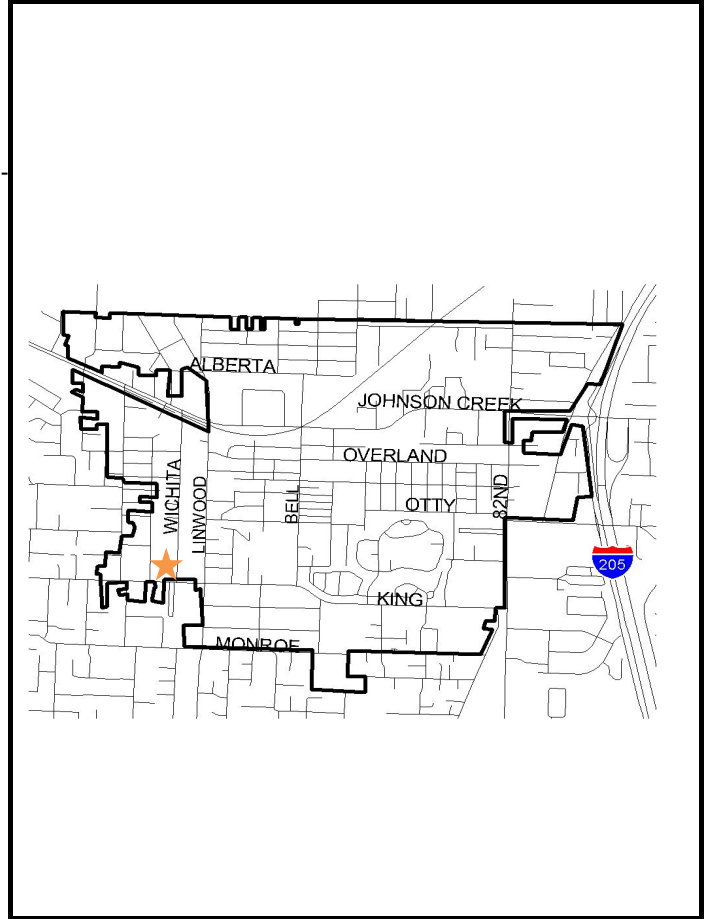
Impact on Operating Budget

Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jul-24	Sep-24		Mar-25
End Date	Sep-24	Feb-25		Jun-25

Project Budget:	Actuals Thru 6/30/22	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$475,835	\$0	\$25,000	\$110,000	\$0	\$0	\$0	\$610,835
Community Dev Block Grant	\$110,000	\$0	\$0		\$0	\$0	\$0	\$110,000
Total Project Revenues	\$585,835	\$0	\$25,000	\$110,000	\$0	\$0	\$0	\$720,835
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$585,835	\$0	\$0	\$85,000	\$0	\$0	\$0	\$670,835
Total Project Expenditures	\$585,835	\$0	\$25,000	\$110,000	\$0	\$0	\$0	\$720,835

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

Project Number: 30316
Project Name: Fuller Road Station Area
Project Location: D Street

Program:
Project Manager(s): Dave Queener
Budgeted in Dept: 7491/60-Development Agency: NCR,
Current Status: Active
Job Cost #:

Map No.:

Date of Last Revision: Apr-24

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

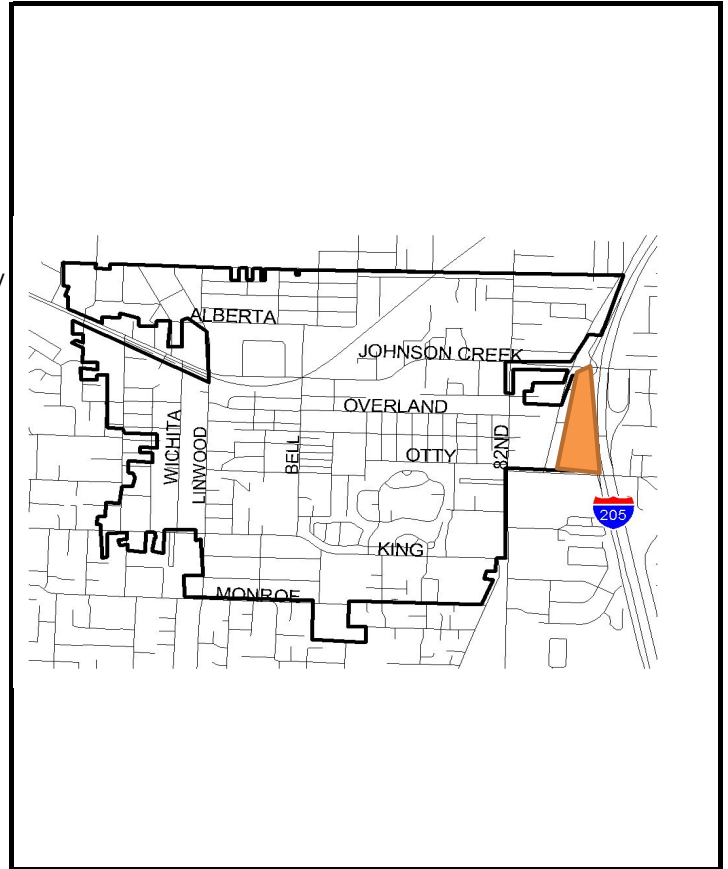
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Minor Budget revisions



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

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$5,225,682	\$0	\$0	\$25,000	\$0	\$0	\$0	\$5,250,682
Total Project Revenues	\$5,225,682	\$0	\$0	\$25,000	\$0	\$0	\$0	\$5,250,682
Expenditures:								
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$514,462	\$0	\$0	\$0	\$0	\$0	\$0	\$514,462
Design	\$726,358	\$0	\$0	\$0	\$0	\$0	\$0	\$726,358
Right of Way	\$342,418	\$0	\$0	\$0	\$0	\$0	\$0	\$342,418
Construction	\$3,642,444	\$0	\$0	\$25,000	\$0	\$0	\$0	\$3,667,444
Total Project Expenditures	\$5,225,682	\$0	\$0	\$25,000	\$0	\$0	\$0	\$5,250,682

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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

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

Date of Last Revision: Apr-24

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

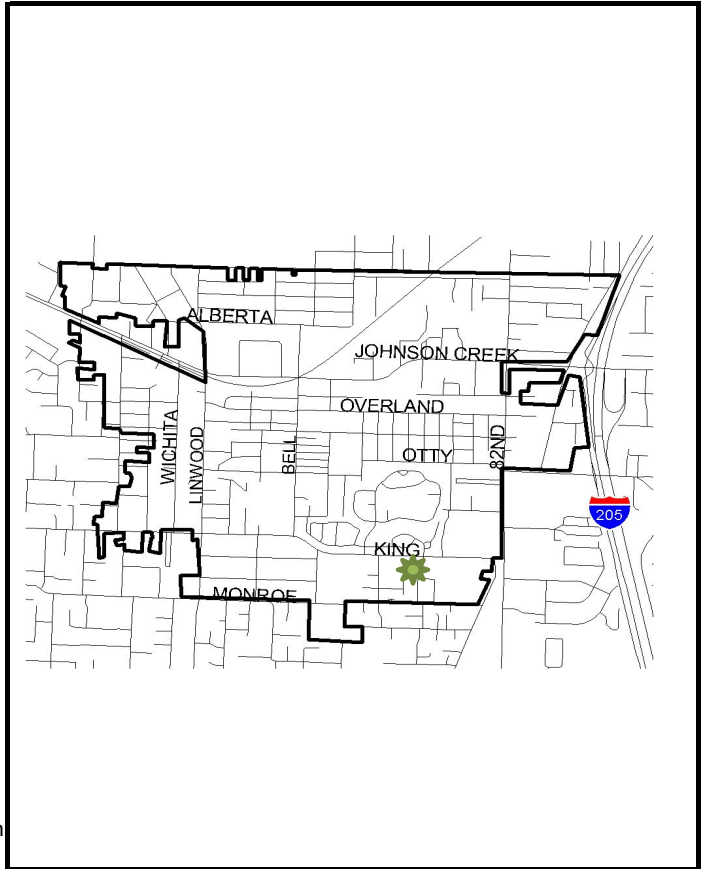
Scheduled Project

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-24	Sep-24		Mar-25
End Date	Sep-24	Feb-25		Jun-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$347,477	\$0	\$20,000	\$175,000	\$0	\$0	\$0	\$542,477
Total Project Revenues	\$347,477	\$0	\$20,000	\$175,000	\$0	\$0	\$0	\$542,477
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$20,000	\$25,000	\$0	\$0	\$0	\$45,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$347,477	\$0	\$0	\$150,000	\$0	\$0	\$0	\$497,477
Total Project Expenditures	\$347,477	\$0	\$20,000	\$175,000	\$0	\$0	\$0	\$542,477

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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-24

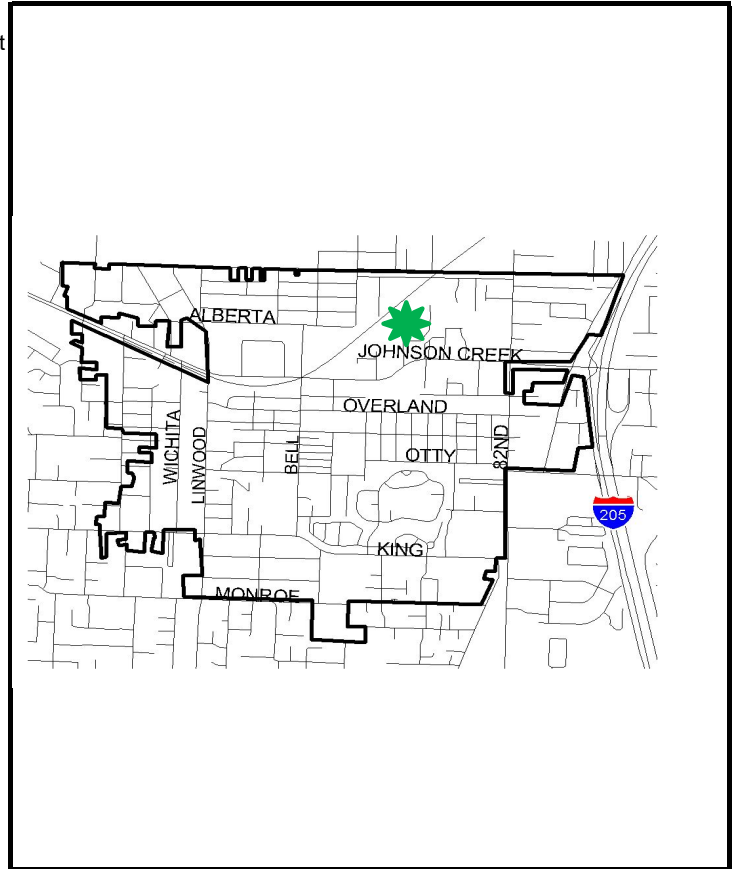
Project Description/Scope:
 Provides funds to assist the North Clackamas Parks & Recreation District with initial planning for a new community park on a site located between Johnson Creek and the Springwater Corridor.

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

Impact on Operating Budget
 Scheduled Project

Environmental & Other Non Financial Impacts:
 None identified.

Changes Since Last Plan:
 Date revisions



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

Project Budget:	Actuals Thru 6/30/2023	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
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	\$50,000	\$0	\$0	\$0	\$60,000
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
Total Project Expenditures	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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-24

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 King Road intersection, improvements at the JCB intersection and possible modifications to the Johnson Creek bridge, such as a dedicated ped/bike crossing.

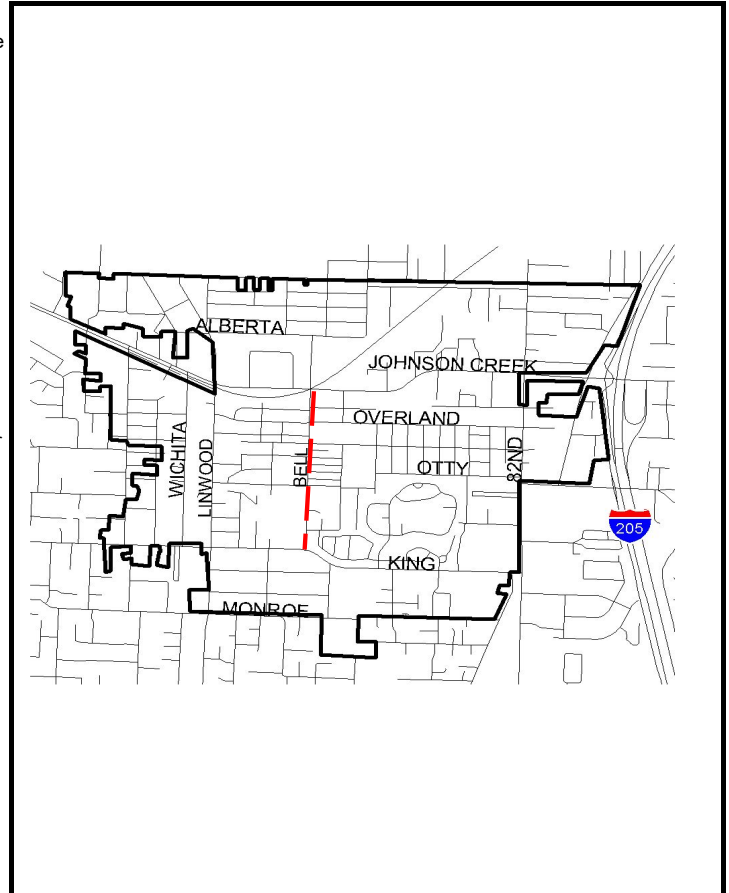
Project Justification/Benefits:

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	Jul-24	Oct-24		Mar-26
End Date	Oct-24	Oct-25		Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$4,391,278	\$0	\$22,000	\$395,000	\$0	\$0	\$0	\$4,808,278
CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Total Project Revenues	\$4,606,278	\$0	\$22,000	\$395,000	\$0	\$0	\$0	\$5,023,278
Expenditures:								
Planning	\$75,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$95,000
Design	\$278,069	\$0	\$12,000	\$75,000	\$0	\$0	\$0	\$365,069
Right of Way	\$62,672	\$0	\$0	\$0	\$0	\$0	\$0	\$62,672
Construction	\$4,190,537	\$0	\$0	\$310,000	\$0	\$0	\$0	\$4,500,537
Total Project Expenditures	\$4,606,278	\$0	\$22,000	\$395,000	\$0	\$0	\$0	\$5,023,278

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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-24

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

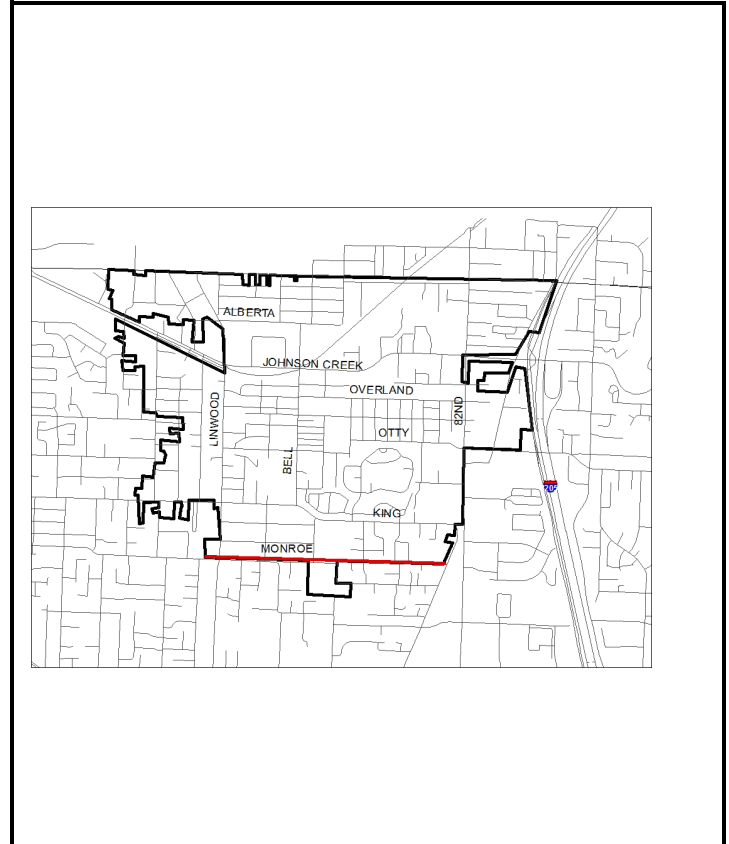
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jan-19	Feb-21	Sep-21	Sep-24
End Date	Dec-20	Oct-22	Sep-24	May-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$909,434	\$212,847	\$1,192,153	\$6,350,000	\$2,050,000	\$75,000	\$50,000	\$10,839,434
Total Project Revenues	\$909,434	\$212,847	\$1,192,153	\$6,350,000	\$2,050,000	\$75,000	\$50,000	\$10,839,434
Expenditures:								
Planning	\$868,560	\$98,134	\$0	\$0	\$0	\$0	\$0	\$966,694
Design	\$14,850	\$0	\$747,753	\$100,000	\$50,000	\$0	\$0	\$912,603
Right of Way	\$0	\$55,600	\$444,400	\$100,000	\$0	\$0	\$0	\$600,000
Construction	\$26,024	\$59,113	\$0	\$6,150,000	\$2,000,000	\$75,000	\$50,000	\$8,360,137
Total Project Expenditures	\$909,434	\$212,847	\$1,192,153	\$6,350,000	\$2,050,000	\$75,000	\$50,000	\$10,839,434

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

Project Number: 30325
Project Name: Linwood Avenue Improvements
Project Location:

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

Map No.:

Date of Last Revision: Apr-24

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

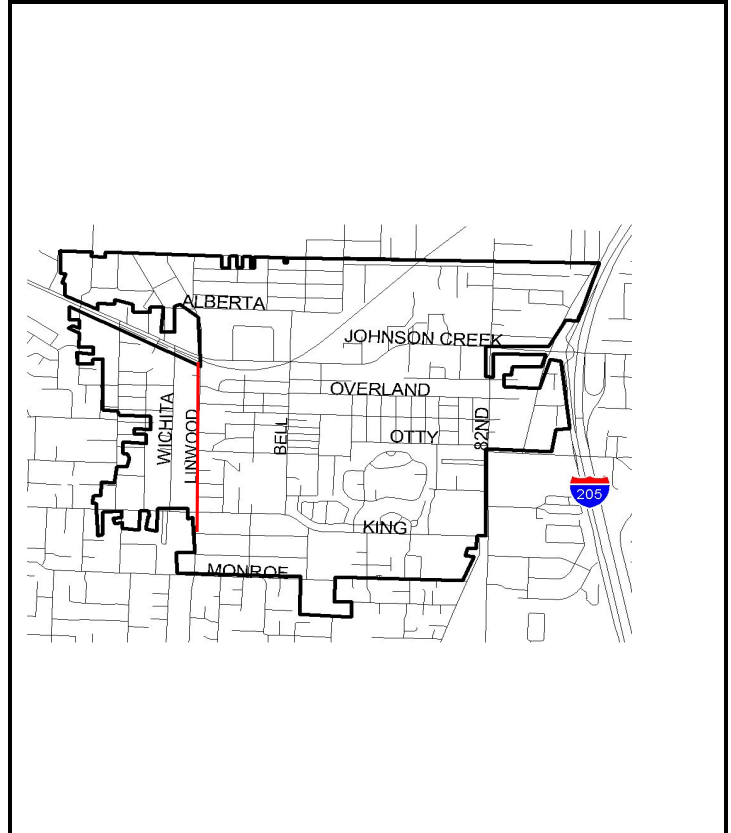
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Mar-19	Jul-19	Jul-20	Nov-22
End Date	Jun-19	Oct-21	Jan-23	Jun-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$4,081,668	\$2,833,583	\$3,191,417	\$1,110,000	\$30,000	\$25,000	\$0	\$11,271,668
Total Project Revenues	\$4,081,668	\$2,833,583	\$3,191,417	\$1,110,000	\$30,000	\$25,000	\$0	\$11,271,668
Expenditures:								
Planning	\$786,050	\$0	\$0	\$0	\$0	\$0	\$0	\$786,050
Design	\$981,133	\$0	\$0	\$0	\$0	\$0	\$0	\$981,133
Right of Way	\$2,167,664	\$0	\$25,000	\$0	\$0	\$0	\$0	\$2,192,664
Construction	\$146,821	\$2,833,583	\$3,166,417	\$1,110,000	\$30,000	\$25,000	\$0	\$7,311,821
Total Project Expenditures	\$4,081,668	\$2,833,583	\$3,191,417	\$1,110,000	\$30,000	\$25,000	\$0	\$11,271,668

Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28

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

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

Map No.:

Date of Last Revision: Apr-24

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

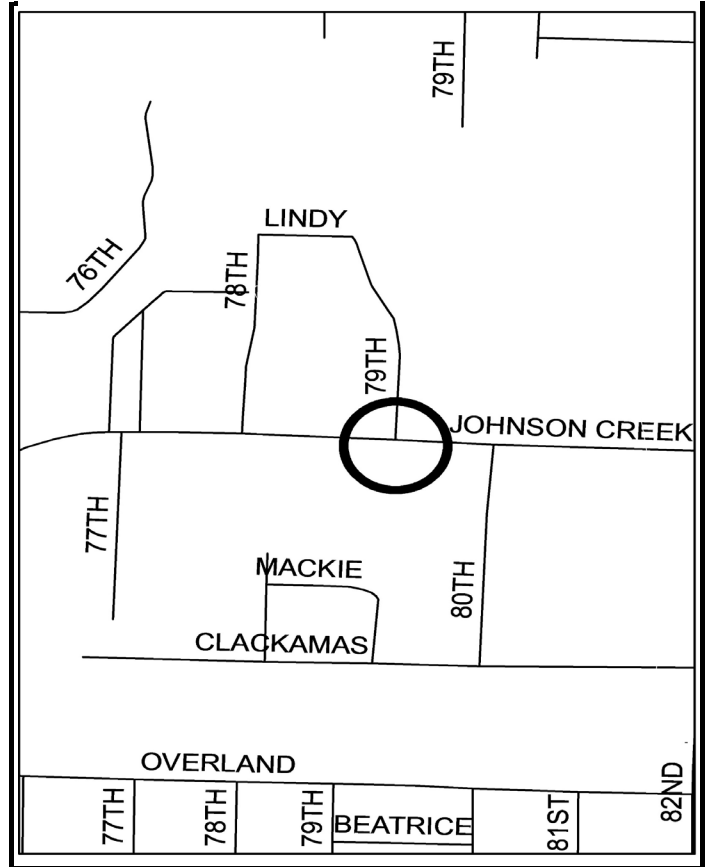
Scheduled Project

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 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Total Project Revenues	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
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	\$320,000	\$0	\$0	\$0	\$320,000

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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-24

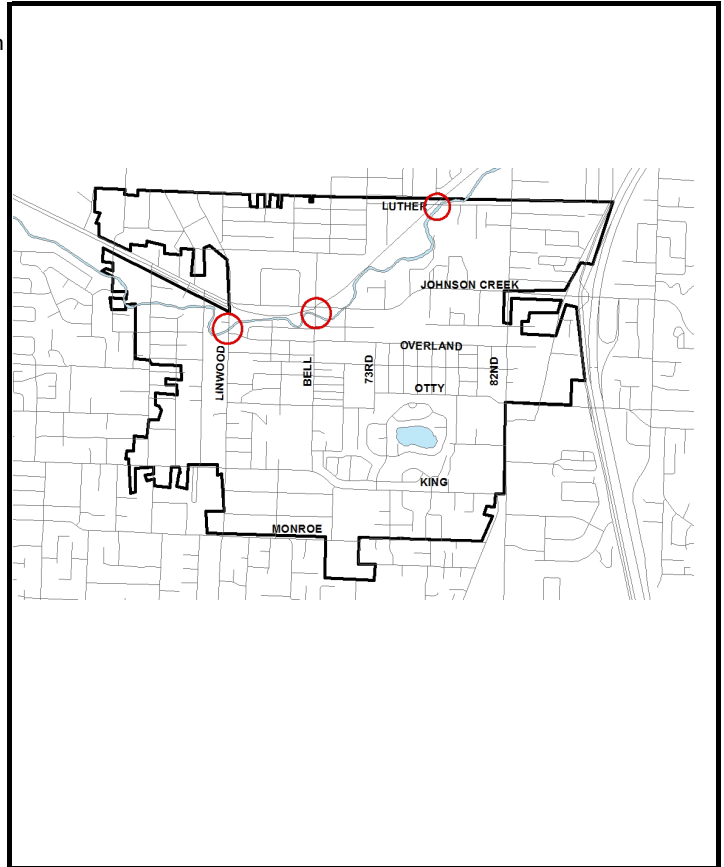
Project Description/Scope:
 Provides funds for initial planning of bridge improvements over Johnson Creek. Improvements could include widening to accommodate sidewalks and bicycle lanes, pavement restoration and structural improvements for flood events. Possible bridge improvements are located on Bell, 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 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$0	\$0	\$87,000	\$210,000	\$0	\$0	\$0	\$297,000
Total Project Revenues	\$0	\$0	\$87,000	\$210,000	\$0	\$0	\$0	\$297,000
Expenditures:								
Planning	\$0	\$0	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Design	\$0	\$0	\$77,000	\$80,000	\$0	\$0	\$0	\$157,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000
Total Project Expenditures	\$0	\$0	\$87,000	\$210,000	\$0	\$0	\$0	\$297,000

**Clackamas County Prospectus
Fiscal Year 2023/24 to 2027/28**

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

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

Date of Last Revision: Apr-24

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

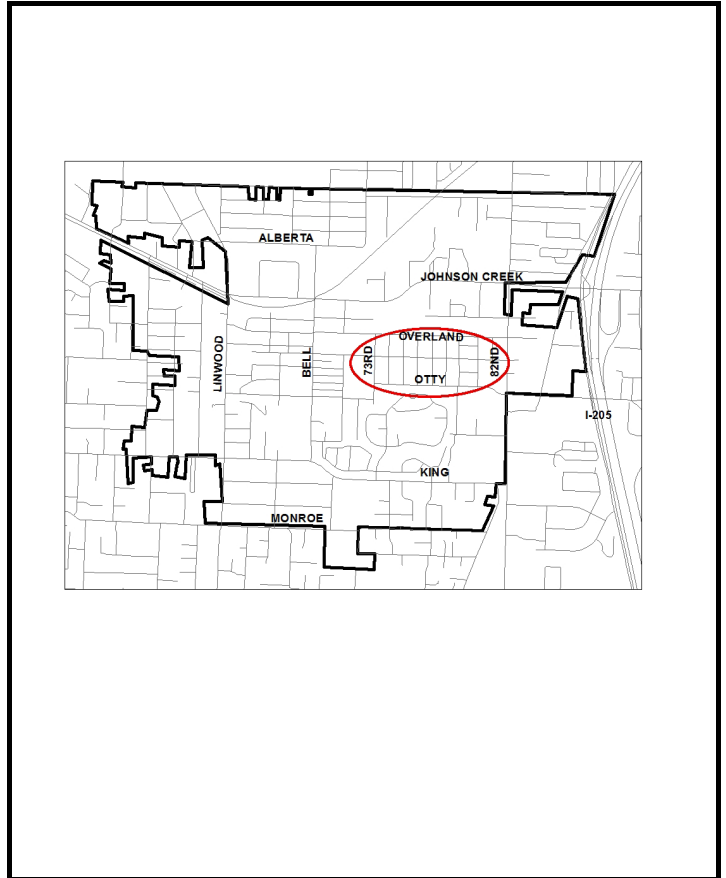
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

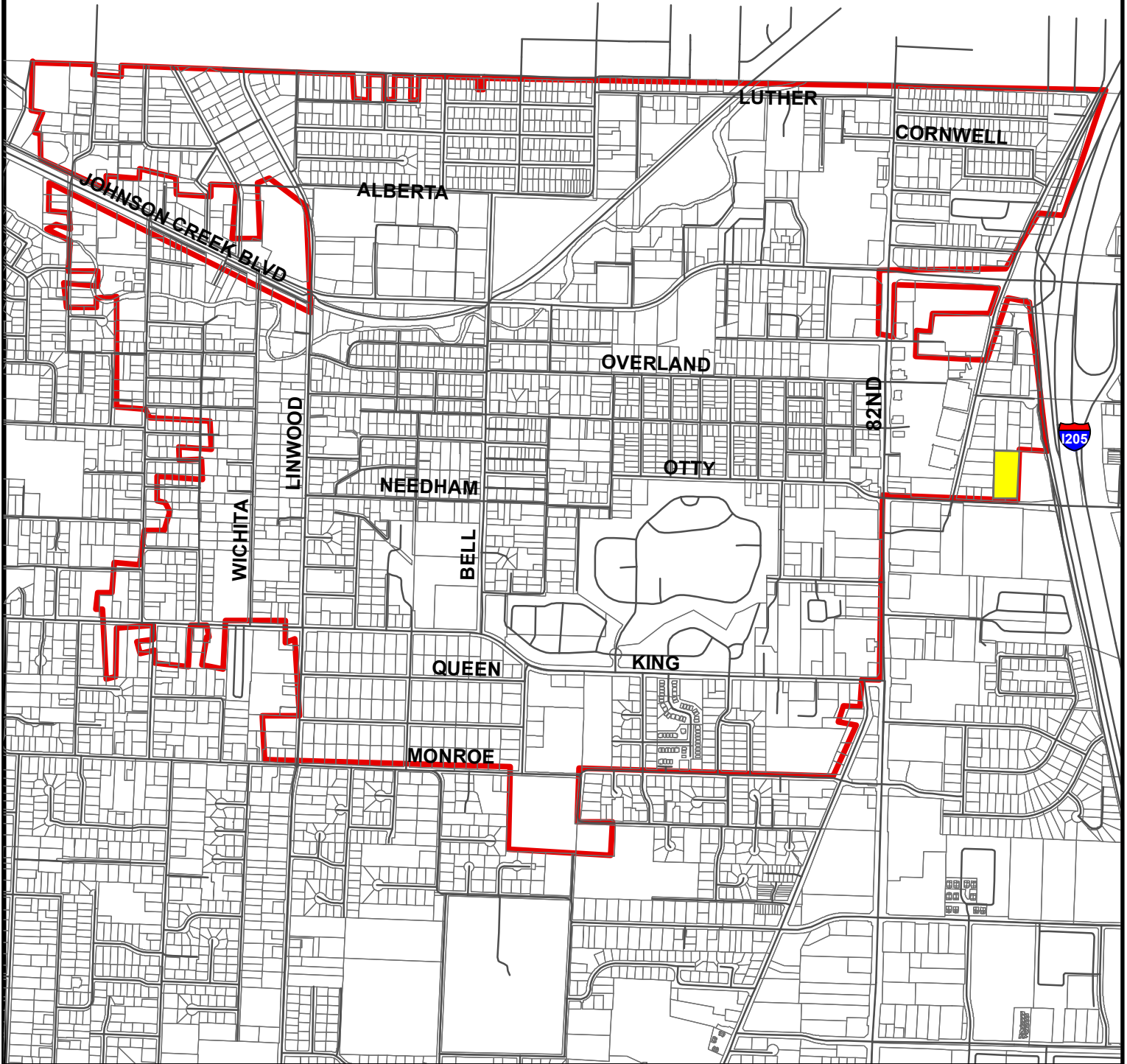
New Project





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

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2024/25	2025/26	2026/27	2027/28+	
Revenues:								
TIF	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Total Project Revenues	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
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	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000

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
28,749	12E28CB01200	8505 SE Otty Rd.	Redevelopment	Otty- Bog Property Trade	Closed 10/07/09	SCMU		385,945	12230	