

**CLACKAMAS COUNTY DEVELOPMENT AGENCY**

**2019-2020**

**WORK PROGRAM and  
BUDGET**



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



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

2019 - 2020 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION AREA FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beaver Creek Road  
Oregon City, Oregon 97045

BUDGET APPROVAL \_\_\_\_\_ DATE June 3, 2019  
Chair, Budget Committee  
Clackamas County Development Agency



**DAN JOHNSON**  
MANAGER

**DEVELOPMENT AGENCY**

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

May 16, 2019

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2019-20 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 within two of the three active districts, Clackamas Industrial Area and Clackamas Town Center Area, were terminated in 2006 and 2013 respectively. Though levies have terminated in these districts and no additional tax increment is being collected, work continues with the remaining funds to complete the final projects identified in the plan for each district.

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

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## **CLACKAMAS TOWN CENTER AREA**

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Established: 1980  
**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: \$ 20,621,700 (with \$0 in reserve for future expenditures)  
Tax Increment fund: \$ 23,508,228 (with \$0 in reserve for future expenditures)

### **Transportation/Construction Projects**

- *Clackamas Regional Center Mobility Improvements* – Safety and maneuverability for the traveling public are vital aspects of an efficient transportation system. Currently, queuing and congestion within the southern Clackamas Regional Center area, are creating an environment that is neither easily maneuverable nor safe. Funds are programmed for construction of the improvements, which will begin in July 2019.

### **Development Projects**

- There has been interest in potential development of Agency property. The Agency continues to work closely with the housing, office, and commercial communities to assess opportunities for successful private investment on Agency lands. These forms of investment strengthen the tax base, create jobs and bolster the blossoming community around the regional center.

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## **CLACKAMAS INDUSTRIAL AREA**

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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: \$ 10,569,918 (with \$0 in reserve for future expenditures)

## Transportation/Construction Projects

- *Capps Road Improvements* - Funds are budgeted this year for construction of improvements to the terminus of Capps Road. These improvements will improve access to planned development of the Clackamas Industrial Area Opportunity site, which includes approximately 600,000 square feet of new industrial space that will provide several hundred new jobs.
- *Sunrise Corridor* – The Agency has budgeted funds to acquire property located in the alignment of the second phase of the sunrise corridor project. These acquisitions would be on a willing buyer-willing seller basis.

## Development Projects

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

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## NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

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Established:	2006
Projected levy termination:	2031
Current size:	1,008 acres
2006 (frozen) assessed value:	\$ 398 million
2016-17 assessed value (projected)	\$ 597 million
<i>New growth</i> in assessed value:	\$ 199 million
General operating fund budget:	\$ 6,407,452 (with \$0 in reserve for future expenditures)
Tax Increment fund:	\$ 8,232,849 (with \$0 in reserve for future expenditures)

## Transportation/Construction Projects

- *Monroe Street Improvements and Linwood Avenue Improvements* – Funds are budgeted for design of these road improvement projects, which are identified in the NCRA Plan and are considered high priorities by the citizens of the area. Improvements may include roadway upgrades, sidewalks, safety enhancements, landscaping, lighting or stormwater improvements.
- *Bell Avenue Improvements* – The Agency completed Phase 2 construction of the Bell Avenue pedestrian and safety improvements. This year’s budget contains funds for costs associated with the continued closeout of this project.
- *Fuller Road Station Area* – Planning is underway for new mixed use development on the Fuller Road light rail station property. Adjacent property is also being considered for redevelopment. Funds

are budgeted for design and right of way acquisition for new roads needed in order to maximize redevelopment of the Fuller Road station area.

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

### **Development Projects**

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

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## **HIGHLIGHTS FOR FISCAL YEAR 2018-2019**

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### **Clackamas Town Center Area**

The Boyer Drive Extension Project was completed. The project provides a new east-west connection that allows residents easier access to goods and services. Improvements included a new two-lane road with multi-use paths, landscaping, lighting and storm drainage facilities. The Fuller-King intersection was also modified as part of this project to address significant safety issues.

Design was completed on the \$25.6 million Clackamas Regional Center Mobility Improvement Project. This project will significantly improve access and safety for all modes of travel while reducing congestion on the roadways. The project area extends from the Harmony-Fuller intersection east on Sunnyside to 101<sup>st</sup> Avenue and on 82<sup>nd</sup> Avenue from Sunnybrook Boulevard to Southgate Street.

### **Clackamas Industrial Area**

The Agency closed on the sale of three parcels on the Clackamas Industrial Area Opportunity (CIAO) Site, a 70 acre regionally significant industrial site. The resulting development will include approximately 600,000 square feet of industrial space and provide hundreds of new family wage jobs to the area.

### **North Clackamas Revitalization Area**

Preliminary design began for roadway improvements to Monroe Street and Linwood Avenue and will be advanced during the next fiscal year. Once constructed, these improvements will greatly enhance the livability of the area residents by providing safer streets and better access to nearby goods and services.

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## **PROPERTY AND STAFFING**

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### **Property Acquisition**

During the course of business, the Agency acquires land for various purposes, most often for expected development or transportation right-of-way. It is the Agency's policy to market property expeditiously to

maximize the return to Clackamas County in terms of public benefits, jobs and assessed valuation. Over the last year the Agency has entered into an agreement for the sale and redevelopment of one Agency owned property, which will result in 45,000 square feet of office space and provide approximately 80 new jobs. Included in the budget document is a spreadsheet and graphic identifying the status of property held by the Agency.

### **Agency Staffing**

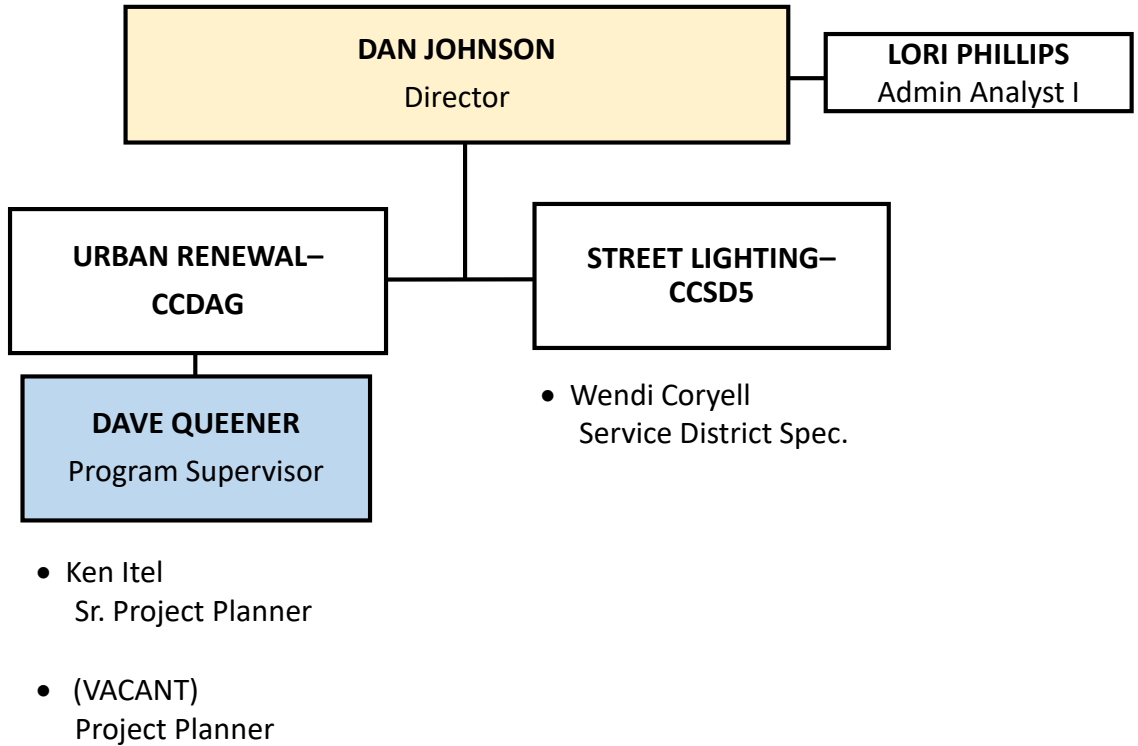
Agency funds reimburse the County for related personnel expenses.

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

Very truly yours,

Gary Schmidt  
County Administrator  
Development Agency Budget Officer


**Department of Transportation & Development**  
Targeted Improvement Areas  
Urban Renewal – CCDAG | Street Lighting – CCSD5  
**FY 2019-2020**



Divisional Structure

 Director / Assistant Director

 Managers

 Supervisors





# Transportation & Development

## Urban Renewal - CC Development Agency

### Purpose Statement

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

### Performance Narrative Statement

The Development Agency proposes a \$69,340,147 budget, a continuation of current funding levels. This budget includes \$37,599,070 in the General Operating Fund and \$31,741,077 in the Tax Increment Fund. These resources will provide the design, right of way acquisition and construction of 10 unique capital construction projects. (8 road projects and 2 park development projects) and support for a number of community loan and grant programs.

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



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

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

### Significant Issues and Changes

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

### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
	Result	% of budgeted expenses directed to capital related construction	91%	82%	85%	Annual Measure - Data not yet reported. 85%
	Result	% of budgeted capital expenditures focused on public system capacity improvements	94%	77%	70%	Annual Measure - Data not yet reported. 70%

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

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
	Result					
	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	\$300,000	Annual Measure - Data not yet reported.	\$300,000
	Result					
	# sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	6	Annual Measure - Data not yet reported.	5
	Result					
	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)	NEW	NEW	15	Annual Measure - Data not yet reported.	15
	Result					
	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	NEW	NEW	1	Annual Measure - Data not yet reported.	1
	Result					
	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	NEW	NEW	20,000	Annual Measure - Data not yet reported.	25,000
	Result					
	# disposition/development agreements executed in the Clackamas Town Center District (CTC)	NEW	NEW	2	Annual Measure - Data not yet reported.	1
	Result					
	Executed agreements resulting in # square feet of planned development in the Clackamas Town Center District (CTC)	NEW	NEW	100,000	Annual Measure - Data not yet reported.	50,000
	Result					
	Of the 161 ramps to be built or reconstructed by the Development Agency, # sidewalk ramps built or reconstructed in CTC (Clackamas Town Center District) to comply with ADA design standards	NEW	NEW	18 : 161	Annual Measure - Data not yet reported.	143
	Result					
	# missing sidewalk ramps and sidewalk ramps that do not comply with current ADA design standards in CTC (Clackamas Town Center District)	NEW	NEW	442	Annual Measure - Data not yet reported.	424

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Proposed	FY 18-19 Projected Year End	FY 19-20 Proposed
CCDAG Operating Budget	\$ 18,474,211	\$ 9,807,975	\$ 32,857,427	\$ 15,271,112	\$ 55,030,640
Full Time Equiv Pos (FTE) Budgeted *	4 FTE	4 FTE	4 FTE	4 FTE	4 FTE

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

**CLACKAMAS COUNTY PROPOSED BUDGET 2019-2020**

**Program and Activity Structure:**

**Authorization:**

Clackamas Town Center Plan Implementation		\$ 44,129,928
	Total	<u>\$ 44,129,928</u>
Clackamas Industrial Area Plan Implementation		\$ 10,569,918
	Total	<u>\$ 10,569,918</u>
North Clackamas Revitalization Area Plan Implementation		\$ 14,640,301
	Total	<u>\$ 14,640,301</u>
	<b>Department Total</b>	<b><u>\$ 69,340,147</u></b>

## CLACKAMAS COUNTY PROPOSED BUDGET 2019-2020

**Department:** Development Agency

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

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

	Actual 16-17	Actual 17-18	Budgeted 18-19	Estimated 18-19	Requested 19-20
Materials & Services	516,572	394,139	542,452	417,852	470,065
Special Payments	2,842,937	0	0	0	0
Cost Allocations/Indirect Costs	67,230	72,187	66,931	66,931	61,442
Debt Services	0	0	0	0	0
Interfund Transfers	2,500,000	2,500,000	9,000,000	5,000,000	16,000,000
Capital Outlay	4,385,274	4,653,941	10,120,000	6,144,282	18,836,500
Contingency/Reserve	0	0	20,550,902	0	8,761,921
Total Budget	10,312,013	7,620,267	40,280,285	11,629,065	44,129,928
Full-time Equivalent Positions*	4.50	4.50	4.00	4.00	3.50

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

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



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Debt Service Fund

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>32,248,038</b>	<b>30,095,874</b>	<b>27,745,874</b>	<b>28,008,228</b>	<b>23,258,228</b>	<b>(4,487,646)</b>	<b>-16.17%</b>
Miscellaneous Revenue	347,836	412,354	75,000	250,000	250,000	175,000	233.33%
<b>Operating Revenue</b>	<b>347,836</b>	<b>412,354</b>	<b>75,000</b>	<b>250,000</b>	<b>250,000</b>	<b>175,000</b>	<b>233.33%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>32,595,874</b>	<b>30,508,228</b>	<b>27,820,874</b>	<b>28,258,228</b>	<b>23,508,228</b>	<b>(4,312,646)</b>	<b>-15.50%</b>
Interfund Transfers	2,500,000	2,500,000	9,000,000	5,000,000	16,000,000	7,000,000	78%
Reserve for Future Expenditures	-	-	16,820,874	-	-	(16,820,874)	-100.00%
Contingency	-	-	2,000,000	-	7,508,228	5,508,228	275.41%
<b>Total Exp - Including Special Categories</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>27,820,874</b>	<b>5,000,000</b>	<b>23,508,228</b>	<b>(4,312,646)</b>	<b>-15.50%</b>

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 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>6,816,200</b>	<b>1,920,080</b>	<b>2,184,411</b>	<b>2,884,121</b>	<b>1,621,700</b>	<b>(562,711)</b>	<b>-25.76%</b>
Charges for Service	75,138	46,933	15,000	60,000	60,000	45,000	300.00%
Miscellaneous Revenue	305,568	308,049	260,000	306,644	290,000	30,000	11.54%
Other Financing Sources	35,187	3,229,325	-	-	1,150,000	1,150,000	#DIV/0!
Interfund Transfers	2,500,000	2,500,000	10,000,000	5,000,000	17,500,000	7,500,000	75.00%
<b>Operating Revenue</b>	<b>2,915,893</b>	<b>6,084,307</b>	<b>10,275,000</b>	<b>5,366,644</b>	<b>19,000,000</b>	<b>8,725,000</b>	<b>84.91%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>9,732,093</b>	<b>8,004,387</b>	<b>12,459,411</b>	<b>8,250,765</b>	<b>20,621,700</b>	<b>8,162,289</b>	<b>65.51%</b>
Materials & Services	516,572	394,139	542,452	417,852	470,065	(72,387)	-13.34%
Indirect Costs	13,775	14,527	15,838	15,838	13,412	(2,426)	-15.32%
Cost Allocation Charges	53,455	57,660	51,093	51,093	48,030	(3,063)	-5.99%
Capital Outlay	4,385,274	4,653,941	10,120,000	6,144,282	18,836,500	8,716,500	86.13%
<b>Operating Expenditure</b>	<b>4,969,076</b>	<b>5,120,267</b>	<b>10,729,383</b>	<b>6,629,065</b>	<b>19,368,007</b>	<b>8,638,624</b>	<b>80.51%</b>
Special Payments	2,842,937	-	-	-	-	-	0%
Contingency	-	-	1,730,028	-	1,253,693	(476,335)	-27.53%
<b>Total Exp - Including Special Categories</b>	<b>7,812,013</b>	<b>5,120,267</b>	<b>12,459,411</b>	<b>6,629,065</b>	<b>20,621,700</b>	<b>8,162,289</b>	<b>65.51%</b>

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 \$18 million for projects within the district, which includes:

\*\$18.8M 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.

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

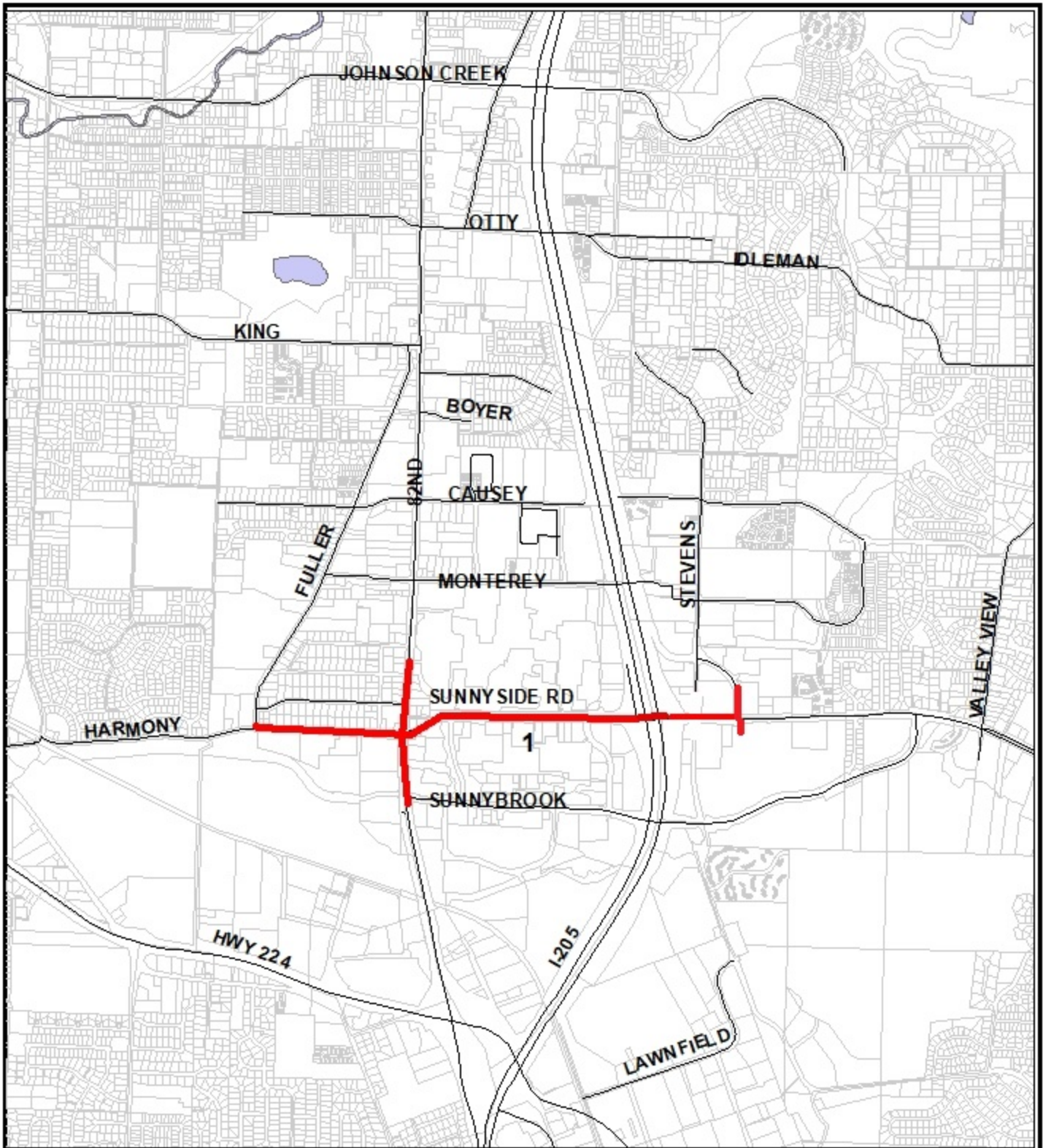
**Clackamas County, OR  
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Requested Budget	2019-20 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30002	Otty Street Realignment	45,000	11,904	6,000	6,000	-39,000	-86.67%
30003	CRC Mobility	9,800,000	5,760,796	18,800,000	18,800,000	9,000,000	91.84%
30038	Monterey to Price-Fuller	10,000	10,000	10,000	10,000	0	0.00%
30088	Boyer Drive Extension	265,000	351,082	20,000	20,000	-245,000	-92.45%
30061	CTC Admin- DEQ Permitting fees	0	500	500	500	500	NA
<b>Total Project Expense</b>		<b>10,120,000</b>	<b>6,134,282</b>	<b>18,836,500</b>	<b>18,836,500</b>	<b>(244,500)</b>	<b>-2.42%</b>

**FY 2019-20 Budget:**

**30003 CRC Mobility**

The amount noted includes \$2,000,000 for right of way and \$300,000 for internal Engineering Consultant services



## CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2019-2020 PROJECTS

1 CRC Mobility Improvements



**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

**Project Number:** 30002  
**Project Name:** Otty Street Realignment  
**Project Location:** Clackamas Regional Center

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

**Map No.:**

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

This project realigned 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. Funds are provided for landscape establishment through 2021/2022.

**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**

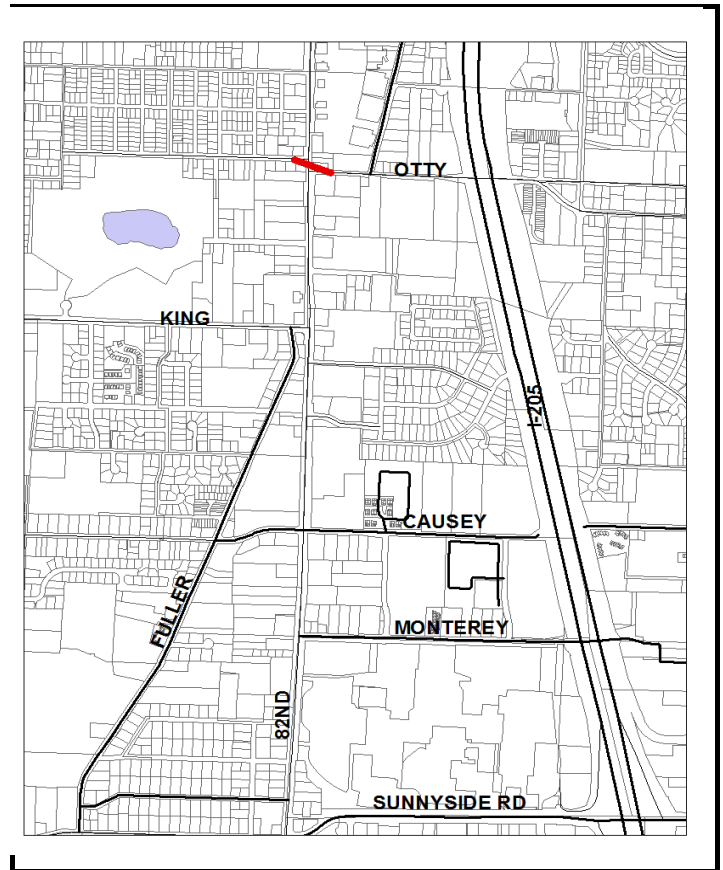
Scheduled Project

**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 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$3,894,323	\$4,404	\$7,500	\$6,000	\$6,000	\$6,000	\$0	\$3,924,227
Total Project Revenues	\$3,894,323	\$4,404	\$7,500	\$6,000	\$6,000	\$6,000	\$0	\$3,924,227
<b>Expenditures:</b>								
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	\$3,022,646	\$4,404	\$7,500	\$6,000	\$6,000	\$6,000	\$0	\$3,052,550
Total Project Expenditures	\$3,894,323	\$4,404	\$7,500	\$6,000	\$6,000	\$6,000	\$0	\$3,924,227

**Clackamas County Prospectus**  
**Fiscal Year 2018/19 to 2022/23**

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

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

**Map No.:**

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

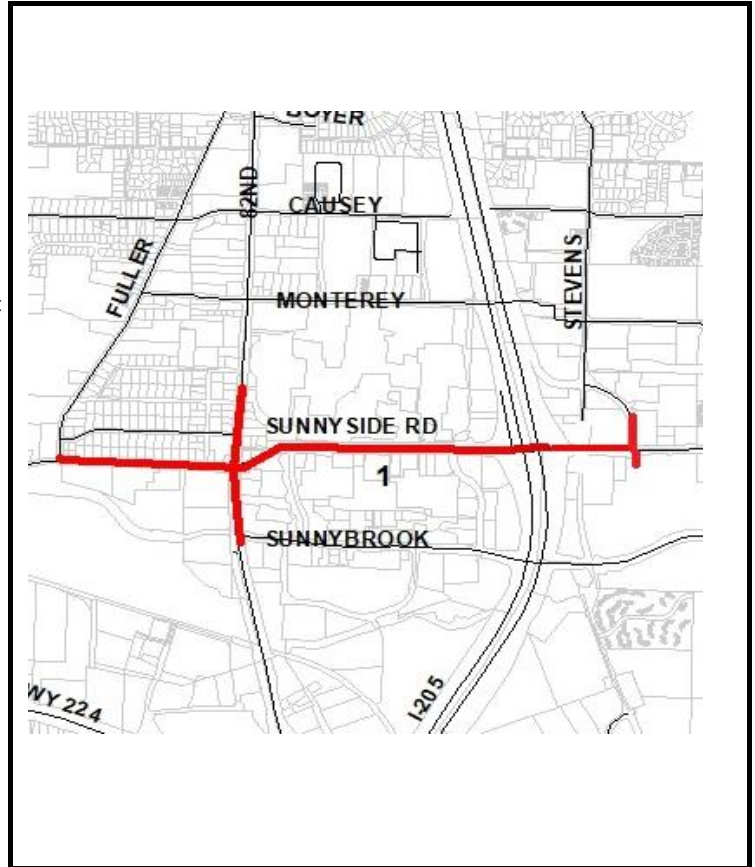
Scheduled projec

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

None



<b>Project Schedule:</b>	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 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$3,498,189	\$928,997	\$4,831,799	\$18,800,000	\$7,000,000	\$0	\$0	\$35,058,985
Total Project Revenues	\$3,498,189	\$928,997	\$4,831,799	\$18,800,000	\$7,000,000	\$0	\$0	\$35,058,985
<b>Expenditures:</b>								
Planning	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Design	\$3,481,161	\$753,082	\$2,107,714	\$0	\$0	\$0	\$0	\$6,341,957
Right of Way	\$15,400	\$175,915	\$2,724,085	\$2,000,000	\$0	\$0	\$0	\$4,915,400
Construction	\$0	\$0	\$0	\$16,800,000	\$7,000,000	\$0	\$0	\$23,800,000
Total Project Expenditures	\$3,498,189	\$928,997	\$4,831,799	\$18,800,000	\$7,000,000	\$0	\$0	\$35,058,985

**Clackamas County Prospectus**  
**Fiscal Year 2018/19 to 2022/23**

**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-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

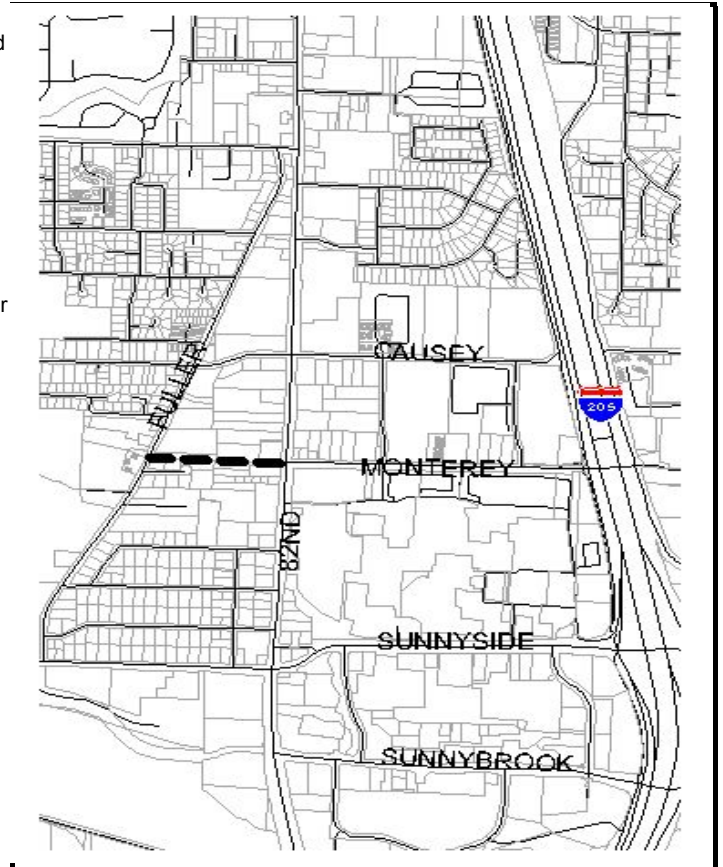
None

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

None



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

Project Budget:	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019-20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$5,463,048	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,493,048
Total Project Revenues	\$5,463,048	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,493,048
<b>Expenditures:</b>								
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	\$3,139,425	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$3,169,425
Total Project Expenditures	\$5,463,048	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$5,493,048

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

**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:** Mar-19

**Project Description/Scope:**

This project extended Boyer Drive west of 82nd Avenue to Fuller Road and addressed turning movements at the Fuller-King Intersection. Funds are provided for landscape establishment through 2019/2020.

**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 provides a better access to and from 82nd Avenue. Restricting turning movements at Fuller-King improves safety.

**Impact on Operating Budget**

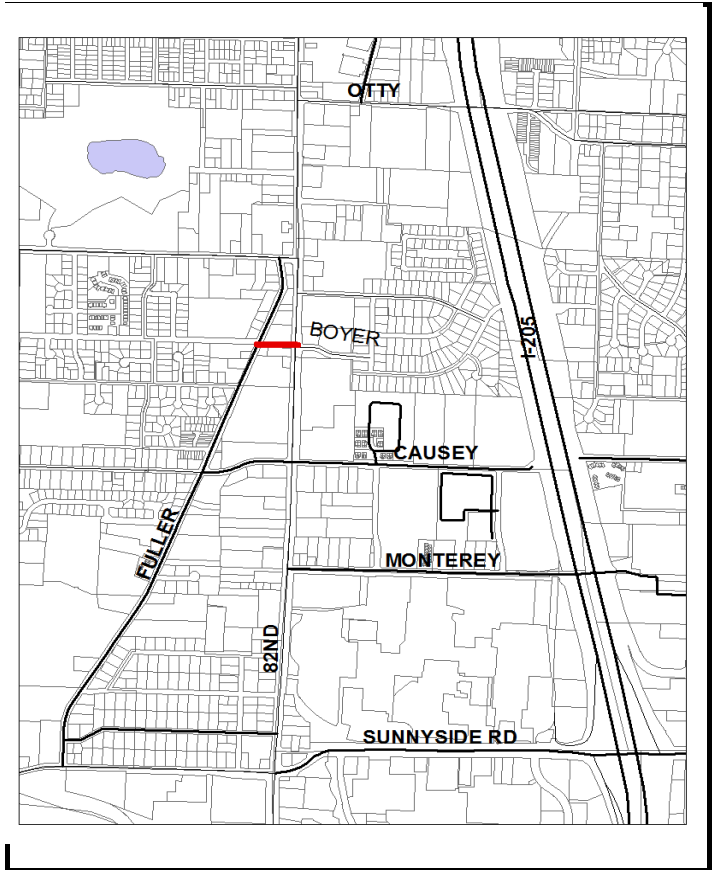
Scheduled project

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

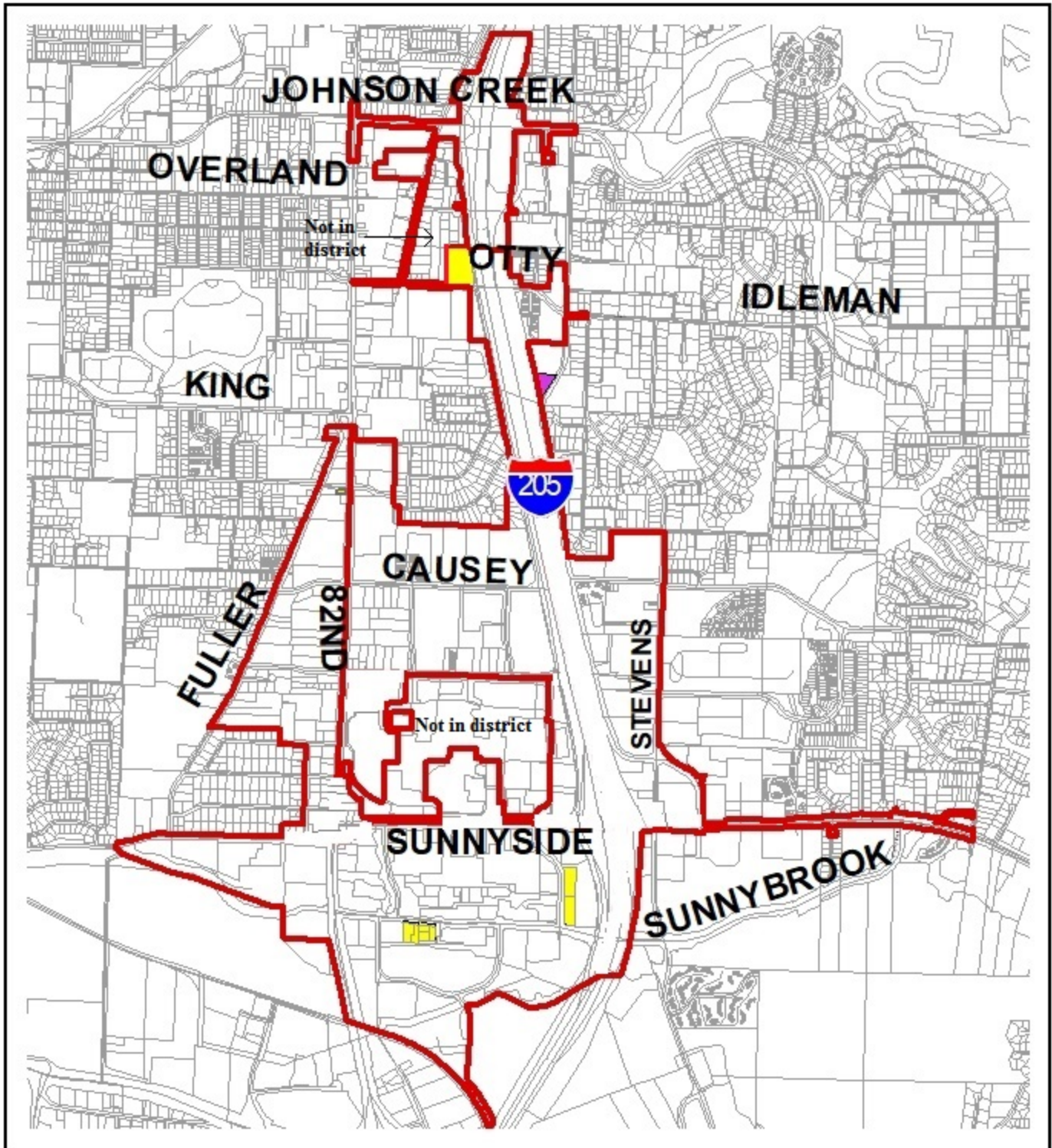
None



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 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$4,700,731	\$260,112	\$90,970	\$20,000	\$0	\$0	\$0	\$5,071,813
Total Project Revenues	\$4,700,731	\$260,112	\$90,970	\$20,000	\$0	\$0	\$0	\$5,071,813
<b>Expenditures:</b>								
Planning	\$0			\$0	\$0	\$0	\$0	\$0
Design	\$792,323		\$0	\$0	\$0	\$0	\$0	\$792,323
Right of Way	\$1,493,823		\$0	\$0	\$0	\$0	\$0	\$1,493,823
Construction	\$2,414,585	\$260,112	\$90,970	\$20,000	\$0	\$0	\$0	\$2,785,667
Total Project Expenditures	\$4,700,731	\$260,112	\$90,970	\$20,000	\$0	\$0	\$0	\$5,071,813

# Development Agency Properties in the Clackamas Town Center Area



## Legend



Redevelopment



Right-of-Way



## Clackamas Town Center Area

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

## CLACKAMAS COUNTY PROPOSED BUDGET 2019-2020

**Department:** Development Agency

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

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

	Actual 16-17	Actual 17-18	Budgeted 18-19	Estimated 18-19	Requested 19-20
Materials & Services	174,183	160,231	240,293	180,521	167,325
Special Payments	513,500	0	0	0	0
Cost Allocations/Indirect Costs	12,223	13,127	12,170	12,170	11,366
Debt Services	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Capital Outlay	130,010	394,277	6,755,000	1,095,350	7,795,350
Contingency/Reserve	0	0	4,535,925	0	2,595,877
<b>Total Budget</b>	<b>829,916</b>	<b>567,635</b>	<b>11,543,388</b>	<b>1,288,041</b>	<b>10,569,918</b>

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



Urban Renewal - CC Development Agency

Clackamas Industrial Area (CIA) Fund

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>2,290,303</b>	<b>2,079,462</b>	<b>1,473,388</b>	<b>1,652,959</b>	<b>10,469,918</b>	<b>8,996,530</b>	<b>610.60%</b>
State Revenues	500,000	-	-	-	-	-	0%
Miscellaneous Revenue	119,075	141,131	70,000	105,000	100,000	30,000	42.86%
Other Financing Sources	-	-	10,000,000	10,000,000	-	(10,000,000)	-100.00%
<b>Operating Revenue</b>	<b>619,075</b>	<b>141,131</b>	<b>10,070,000</b>	<b>10,105,000</b>	<b>100,000</b>	<b>(9,970,000)</b>	<b>-99.01%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>2,909,378</b>	<b>2,220,593</b>	<b>11,543,388</b>	<b>11,757,959</b>	<b>10,569,918</b>	<b>(973,470)</b>	<b>-8.43%</b>
Personnel Services						-	0%
Materials & Services	174,183	160,231	240,293	180,521	167,325	(72,968)	-30.37%
Indirect Costs	2,505	2,641	2,880	2,880	2,439	(441)	-15.31%
Cost Allocation Charges	9,719	10,486	9,290	9,290	8,927	(363)	-3.91%
Capital Outlay	130,010	394,277	6,755,000	1,095,350	7,795,350	1,040,350	15.40%
<b>Operating Expenditure</b>	<b>316,417</b>	<b>567,635</b>	<b>7,007,463</b>	<b>1,288,041</b>	<b>7,974,041</b>	<b>966,578</b>	<b>13.79%</b>
Special Payments	513,500	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	3,535,925	-	-	(3,535,925)	-100.00%
Contingency	-	-	1,000,000	-	2,595,877	1,595,877	159.59%
<b>Total Exp - Including Special Categories</b>	<b>829,917</b>	<b>567,635</b>	<b>11,543,388</b>	<b>1,288,041</b>	<b>10,569,918</b>	<b>(973,470)</b>	<b>-8.43%</b>

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		2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Requested Budget	2019-20 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30112	Pheasant Court	0	50,000	190,000	190,000	190,000	NA
30137	Site Acquisition/Consolidation	500,000	0	3,000,000	3,000,000	2,500,000	500.00%
30147	Northwest Pipe	5,000	5,000	15,000	15,000	10,000	200.00%
30157	CIAO	6,250,000	1,040,000	4,590,000	4,590,000	-1,660,000	-26.56%
30139	CIA Admin - DEQ permitting fees	0	350	350	350	350	NA
<b>Total Project Expense</b>		<b>6,755,000</b>	<b>1,095,350</b>	<b>7,795,350</b>	<b>7,795,350</b>	<b>1,040,350</b>	<b>15.40%</b>

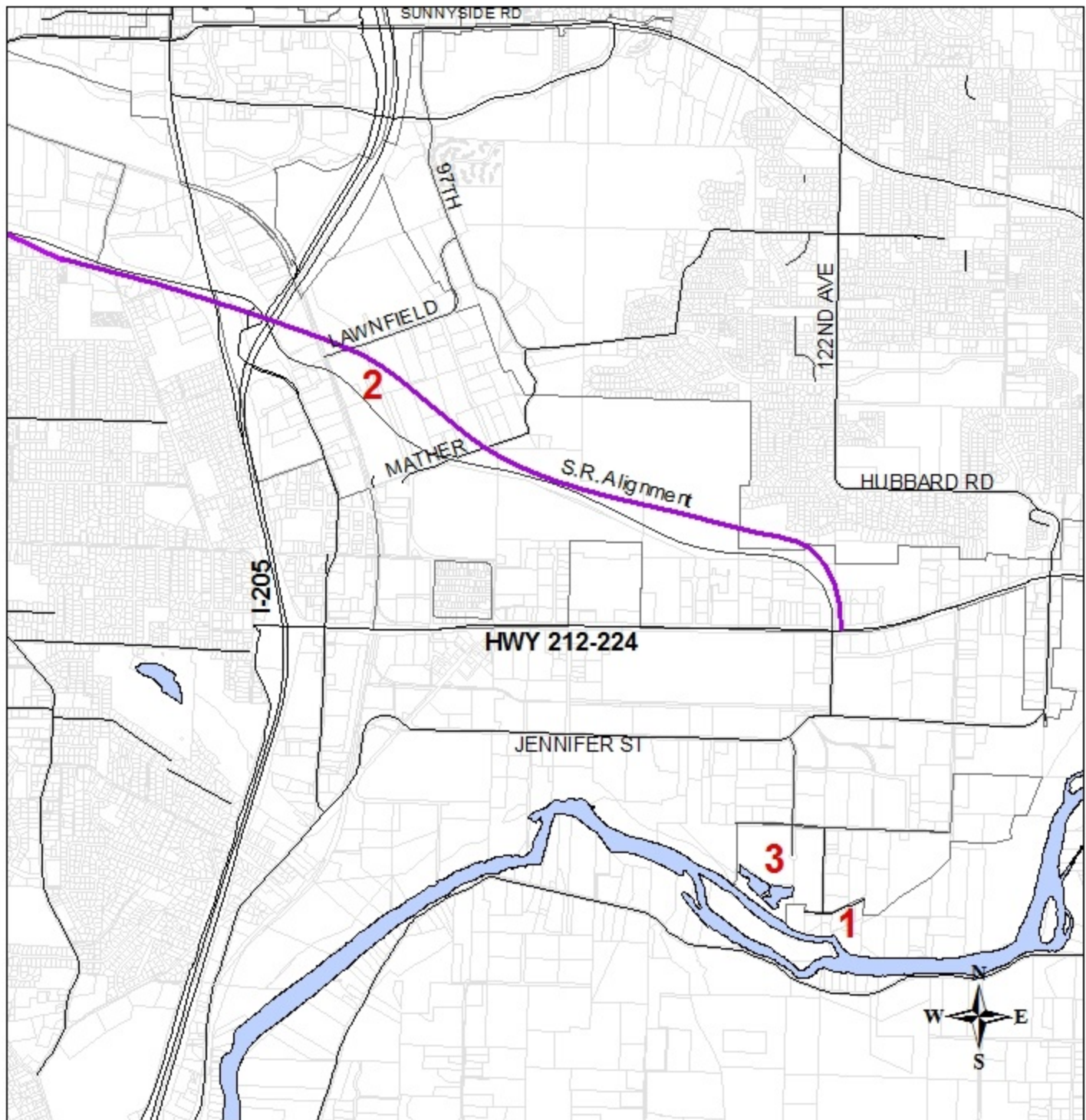
**FY 2019-20 Budget:**

**30112 Pheasant Court**

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

**30157 CIAO:**

The amount noted includes \$40,000 for right of way, \$50,000 for internal Engineering Consultant services and \$3,750,000 as balance of pay out of Transportation Maintenance's contribution to the purchase of the property.



## CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2019-2020 PROJECTS

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

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

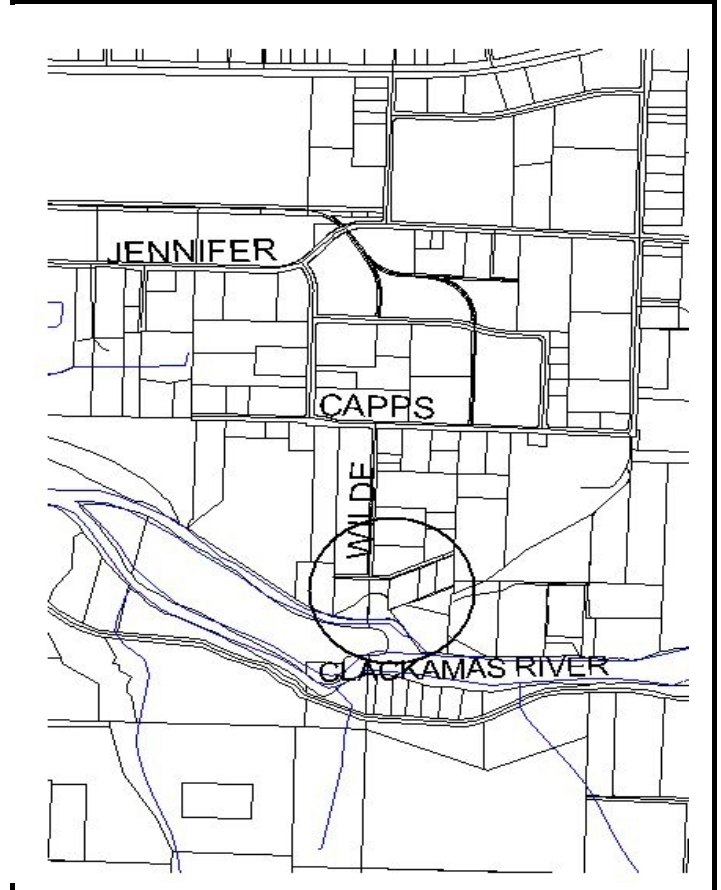
Acquire a number of properties in the Clackamas Industrial Area, which are blighted or have uses that are incompatible with the surrounding industrial area. These include fragmented areas of multiple ownership suffering from deferred maintenance, and poorly maintained sites.

**Impact on Operating Budget**  
Scheduled project.

**Project Justification/Benefits:**

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

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



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

Project Budget:	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
Total Project Revenues	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
<b>Expenditures:</b>								
Acquisition Costs	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919
Total Project Expenditures	\$379,919	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,379,919

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**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:**

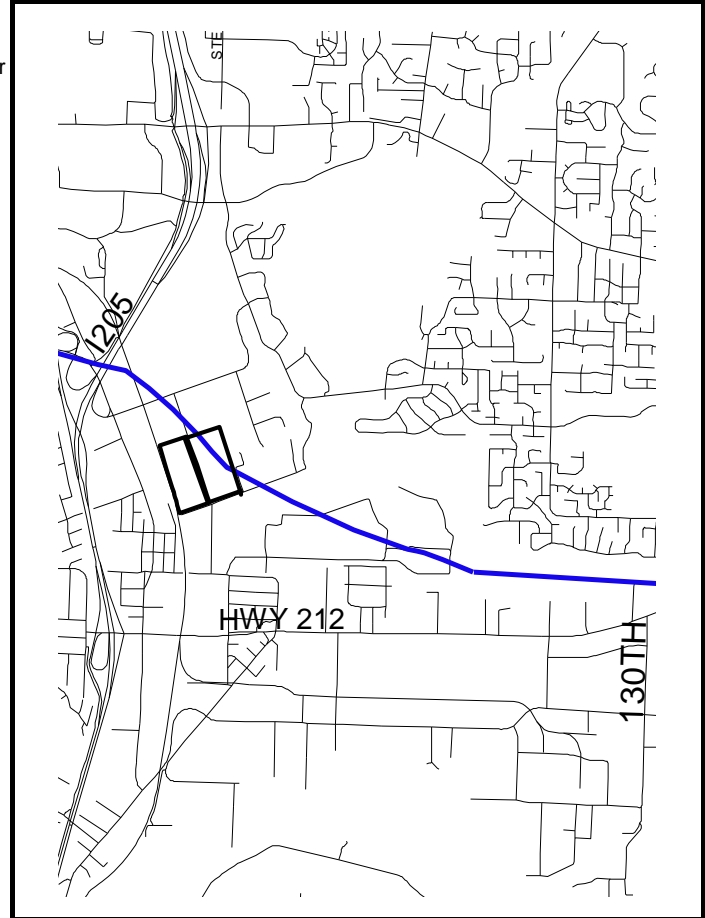
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

**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 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23+	
<b>Revenues:</b>								
TIF	\$144,727	\$0	\$5,000	\$15,000	\$7,500	\$7,500	\$0	\$179,727
<b>Total Project Revenues</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$179,727</b>
<b>Expenditures:</b>								
Monitoring	\$144,727	\$0	\$5,000	\$15,000	\$7,500	\$7,500	\$0	\$179,727
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
<b>Total Project Expenditures</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$179,727</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

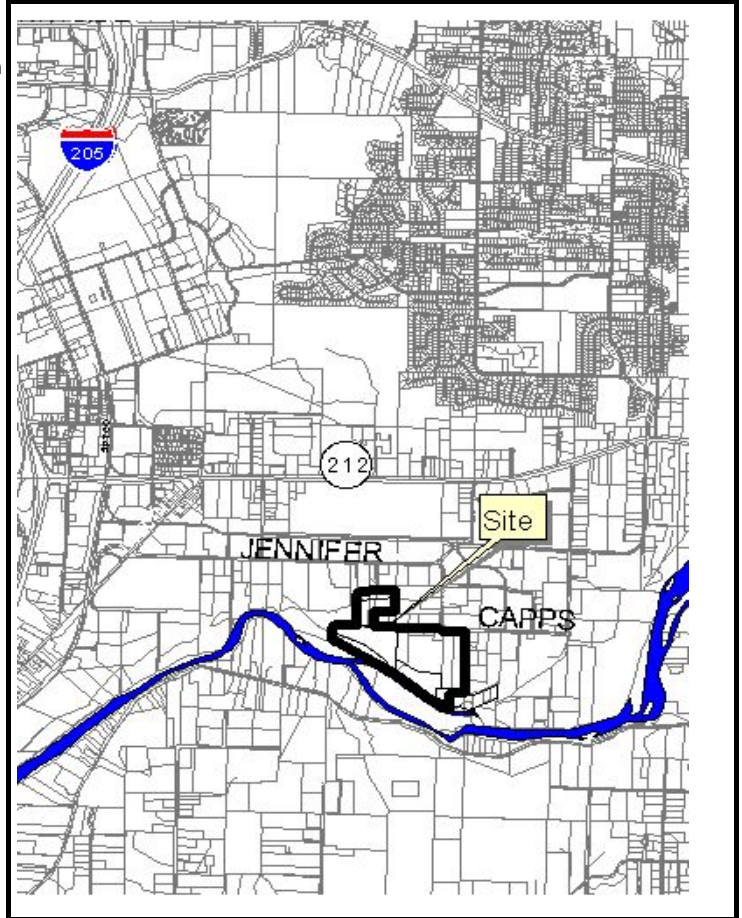
**Project Number:** 30157  
**Project Name:** Clackamas Industrial Area Opportunity Site  
**Project Location:**  
**Map No.:**

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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



**Project Justification/Benefits:**

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

**Impact on Operating Budget**

Scheduled Project

**Environmental & Other Non Financial Impacts:**

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

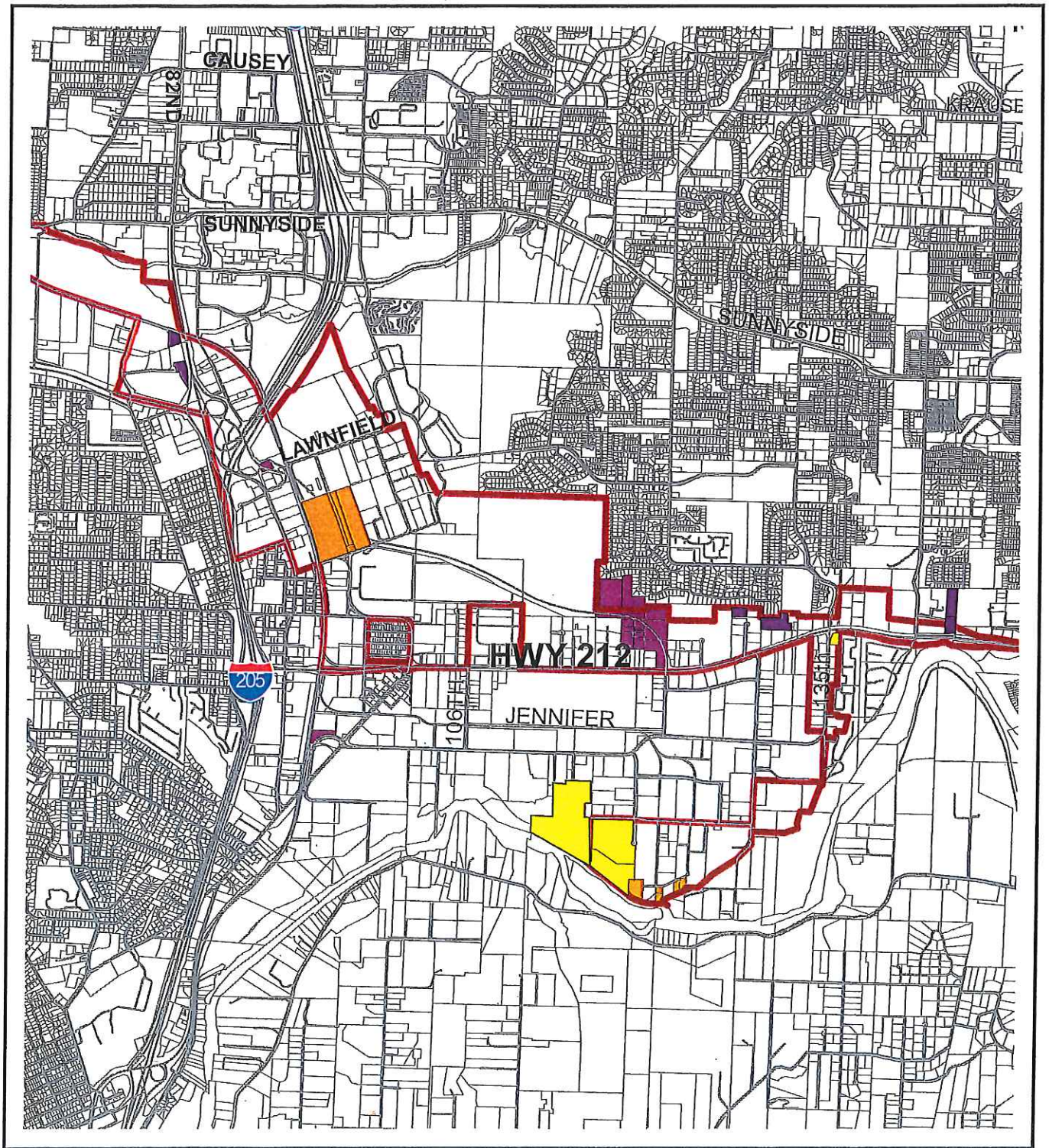
**Changes Since Last Plan:**

Budget Revisions

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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/18</b>	<b>FY18-19 YTD Actuals</b>	<b>FY18-19 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23+</b>	
<b>Revenues:</b>								
TIF	\$3,151,894	\$100,637	\$939,363	\$0	\$0	\$0	\$0	\$4,191,894
Property Sales	\$0	\$0	\$0	\$4,590,000	\$0	\$0	\$0	\$4,590,000
ODOT IOF Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Revenues</b>	<b>\$3,151,894</b>	<b>\$100,637</b>	<b>\$939,363</b>	<b>\$4,590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,781,894</b>
<b>Expenditures:</b>								
Acquisition	\$1,000,000	\$0	\$500,000	\$3,750,000	\$0	\$0	\$0	\$5,250,000
Planning	\$0	\$10,000	\$25,000	\$0	\$0	\$0	\$0	\$35,000
Design	\$70,232	\$20,000	\$50,000	\$50,000	\$0	\$0	\$0	\$190,232
Right of Way	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
Construction	\$2,081,662	\$70,637	\$324,363	\$750,000	\$0	\$0	\$0	\$3,226,662
<b>Total Project Expenditures</b>	<b>\$3,151,894</b>	<b>\$100,637</b>	<b>\$939,363</b>	<b>\$4,590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,781,894</b>

# Development Agency Properties in the Clackamas Industrial Area



## Legend



Redevelopment



Rental Property



Right-of-Way

# Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
<b>Sunrise Corridor Right-of-Way Properties</b>										
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor		C3	872,210	541,236	12135	
65,780	22E11C00402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	175,181	12140	
9,583	22E11C00492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	102,042	12135	
42,253	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor		LI	0	660,905	12051	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor		LI/R20	464,460	588,621	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor		LI	3,288,050	1,200,666	12135	
42,008	22E11D 00400	15526 SE 135TH AVE	ROW	Remnant -212/135th		C2	0	494,507	12138	
9,583	22E04CB00600	13621 SE AMBLER RD	ROW	Sunrise Corridor		LI	0	95,358	12135	
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,069,042	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,341,201	12135	
46,173	22E04CD00403	9001 SE LAWNFIELD RD	ROW	Sunrise Corridor - Lisac		BP	0	149,651	12135	
681,914	22E10AD03800	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		R8.5/LI	0	401,168	12073	
9,147	22E10AD03829	15199 SE Diamond CT	ROW	Sunrise Corridor - Emmert		R8.5	0	118,483	12073	
139,482	22E10D 01702	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	927,808	12094	
98,443	22E10D 01500	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	665,321	12073	
51,447	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	291,556	12051	Properties being held for
180,488	22E10D 01590	11805 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	98,890	228,040	12051	future right-of-way for Sunrise
202,014	22E10D 01792	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	1,512,804	12051	Corridor. Remnants will be
197,064	22E10D01703	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	1,914,870	12051	sold or redeveloped.
<b>Northbank Plan Property Acquisitions</b>										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	13,520	28,078	12169	
36,013	22E14C 00900	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	254,600	165,105	12169	
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	1,760	26,923	12169	Properties being held until
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	7,240	196,761	12171	Northbank Plan can be
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	179,670	316,754	12169	implemented.
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	199,900	218,487	12169	
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	2,848	12169	
<b>Evelyn Street Overpass Right-of-Way</b>										
78,285	22E09DC01104	16469 SE EVELYN ST	REDEV/Wetland Mit.	Evelyn St.	Right-of-Way	LI	0	728,727	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment
<b>Lawnfield Road Improvements Right-of-Way</b>										
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	122,468	12135	Remnant property
<b>Capps Rd &amp; 114th</b>										
174,238	22E15A01200	16590 SE 114th Ave.		Redevelopment	Ready to develop	GI	2,450	615,066	12169	
160,299	22E15A01700	11650 SE CAPPS RD		Redevelopment	Ready to develop	GI	0	2,865,014	12169	
98,880	22E15A01500	16575 SE 115th Ave		Redevelopment	Ready to develop	GI	0	855,319	12169	

# 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		GI	0	528,586	12051	
232,608	22E15A01890	NO SITUS		Redevelopment		EFU	0	67,498	12051	Available for Redevelopment
<b>Clackamas Industrial Area Opportunity Site</b>										
409,900	22E15A 02200	12000 SE CAPPS RD	REDEV	CIAOS	Ready to develop	OSM	0	3,497,807	12135	



## CLACKAMAS COUNTY PROPOSED BUDGET 2019-2020

**Department:** Development Agency

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

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

	Actual 16-17	Actual 17-18	Budgeted 18-19	Estimated 18-19	Requested 19-20
Materials & Services	368,500	392,375	736,070	606,995	718,228
Special Payments	70,982	9,218	15,000	0	460,000
Cost Allocations/Indirect Costs	42,784	45,940	42,591	42,591	39,770
Debt Services	554,260	553,420	556,920	556,920	554,540
Interfund Transfers	3,500,000	500,000	3,000,000	500,000	6,000,000
Capital Outlay	2,795,756	119,119	1,770,000	647,500	3,915,000
Contingency/Reserve	0	0	3,095,993	0	2,952,763
<b>Total Budget</b>	<b>7,332,282</b>	<b>1,620,072</b>	<b>9,216,574</b>	<b>2,354,006</b>	<b>14,640,301</b>

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



Urban Renewal - CC Development Agency

North Clackamas Revitalization Area (NCRA) Debt Service Fund

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>2,053,829</b>	<b>749,352</b>	<b>2,488,849</b>	<b>2,790,538</b>	<b>4,854,349</b>	<b>2,365,500</b>	<b>95.04%</b>
Taxes	2,721,712	3,053,335	3,022,500	3,078,231	3,352,500	<b>330,000</b>	<b>10.92%</b>
State Revenues	-	186	-	-	-	-	<b>0%</b>
Miscellaneous Revenue	28,070		5,000	42,500	26,000	<b>21,000</b>	<b>420.00%</b>
<b>Operating Revenue</b>	<b>2,749,782</b>	<b>3,053,521</b>	<b>3,027,500</b>	<b>3,120,731</b>	<b>3,378,500</b>	<b>351,000</b>	<b>11.59%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>4,803,611</b>	<b>3,802,873</b>	<b>5,516,349</b>	<b>5,911,269</b>	<b>8,232,849</b>	<b>2,716,500</b>	<b>49.24%</b>
Debt Service	554,260	553,420	556,920	556,920	554,540	<b>(2,380)</b>	<b>-0.43%</b>
Interfund Transfers	3,500,000	500,000	3,000,000	500,000	6,000,000	<b>3,000,000</b>	<b>100.00%</b>
Contingency	-	-	1,959,429	-	1,678,309	<b>(281,120)</b>	<b>-14.35%</b>
<b>Total Exp - Including Special Categories</b>	<b>4,054,260</b>	<b>1,053,420</b>	<b>5,516,349</b>	<b>1,056,920</b>	<b>8,232,849</b>	<b>2,716,500</b>	<b>49.24%</b>

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 2020-21.



Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>949,692</b>	<b>1,220,739</b>	<b>697,725</b>	<b>1,182,538</b>	<b>397,452</b>	<b>(300,273)</b>	<b>-43.04%</b>
Miscellaneous Revenue	49,069	28,452	2,500	12,000	10,000	7,500	300.00%
Interfund Transfers	3,500,000	500,000	3,000,000	500,000	6,000,000	3,000,000	100.00%
<b>Operating Revenue</b>	<b>3,549,069</b>	<b>528,452</b>	<b>3,002,500</b>	<b>512,000</b>	<b>6,010,000</b>	<b>3,007,500</b>	<b>100.17%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>4,498,761</b>	<b>1,749,191</b>	<b>3,700,225</b>	<b>1,694,538</b>	<b>6,407,452</b>	<b>2,707,227</b>	<b>73.16%</b>
Materials & Services	368,500	392,376	736,070	606,995	718,228	(17,842)	-2.42%
Indirect Costs	8,766	9,244	10,079	10,079	8,535	(1,544)	-15.32%
Cost Allocation Charges	34,018	36,696	32,512	32,512	31,235	(1,277)	-3.93%
Capital Outlay	2,795,756	119,119	1,770,000	647,500	3,915,000	2,145,000	121.19%
<b>Operating Expenditure</b>	<b>3,207,040</b>	<b>557,435</b>	<b>2,548,661</b>	<b>1,297,086</b>	<b>4,672,998</b>	<b>2,124,337</b>	<b>83.35%</b>
Special Payments	70,982	9,218	15,000	-	460,000	445,000	2966.67%
Contingency	-	-	1,136,564	-	1,274,454	137,890	12.13%
<b>Total Exp - Including Special Categories</b>	<b>3,278,022</b>	<b>566,653</b>	<b>3,700,225</b>	<b>1,297,086</b>	<b>6,407,452</b>	<b>2,707,227</b>	<b>73.16%</b>

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 \$4.335 million for programs and projects within the district, which includes:

- \*\$420,000 for grant and loan programs that assist property owners with sewer connections and home rehabilitation.
- \*\$2,000,000 related to redevelopment of the Fuller Road Station area.
- \*\$125,000 for planning and design of parks.
- \*\$1,200,000 for preliminary design of improvement to Monroe Street and Linwood Avenue.
- \*\$365,000 for remaining construction costs related to the Bell Avenue improvements.
- \*\$75,000 for improvement to the Wichita Community Center.
- \*\$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)**

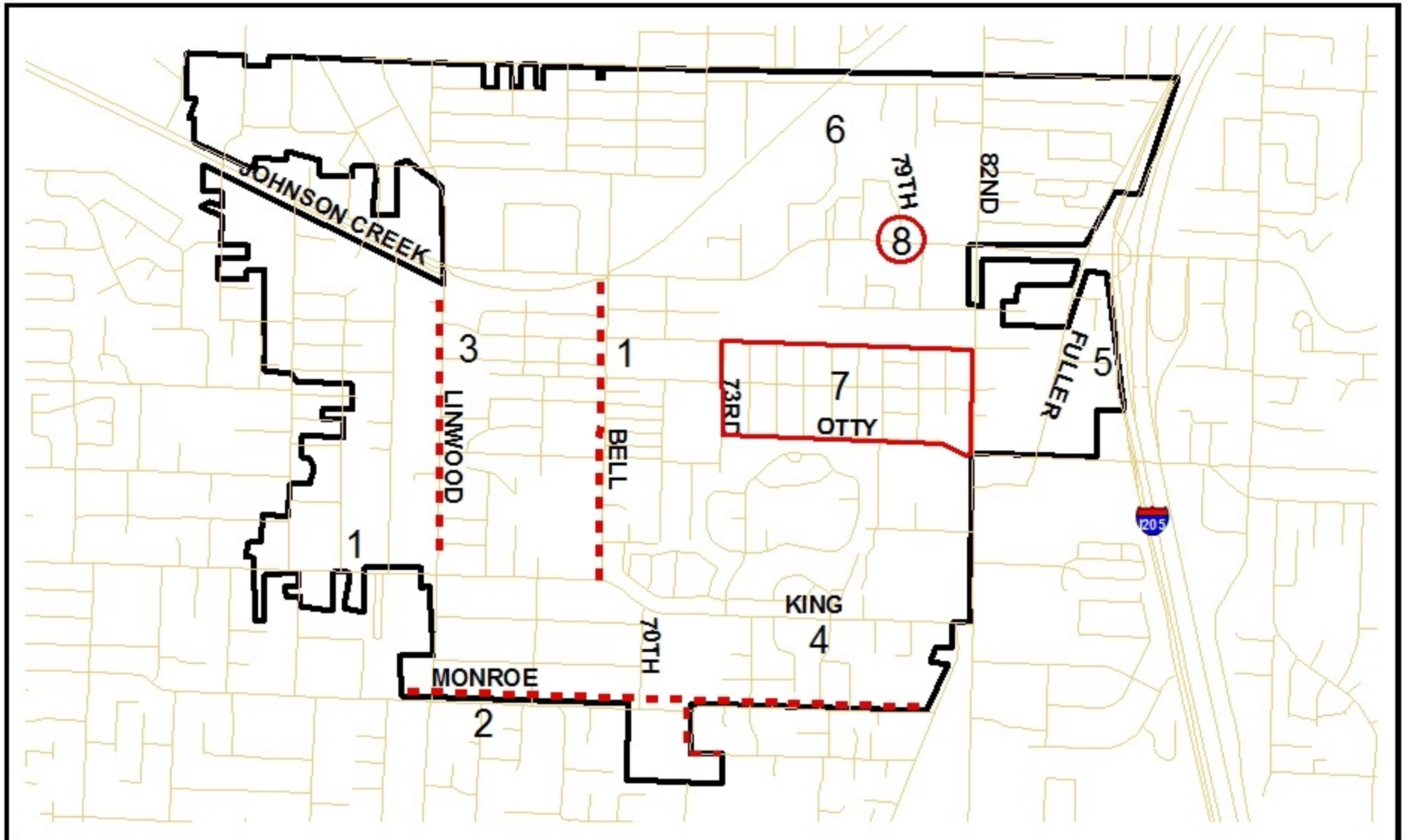
453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Requested Budget	2019-20 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	100,000	0	75,000	75,000	-25,000	-25.00%
30309	Homeowner Assistance	300,000	300,000	300,000	300,000	0	0.00%
30315	Community Center	0	0	0	0	0	NA
30321	Sewer Hook-up project	10,000	10,000	25,000	25,000	15,000	150.00%
30323	Sewer Assessment Assistance	20,000	20,000	20,000	20,000	0	0.00%
<b>Total Project Expense</b>		<b>430,000</b>	<b>330,000</b>	<b>420,000</b>	<b>420,000</b>	<b>(10,000)</b>	<b>-2.33%</b>

**Clackamas County, OR  
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Requested Budget	2019-20 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30315	Community Center	60,000	0	75,000	75,000	15,000	25.00%
30316	Fuller Road Station Area	150,000	75,000	2,000,000	2,000,000	1,850,000	1233.33%
30317	Hawthorne Park	60,000	20,000	75,000	75,000	15,000	25.00%
30319	Johnson Creek Park	50,000	0	50,000	50,000	0	0.00%
30320	Bell Avenue Improvements	350,000	257,500	365,000	365,000	15,000	4.29%
30324	Monroe Street Improvements	400,000	100,000	600,000	600,000	200,000	50.00%
30325	Linwood Avenue Improvements	300,000	100,000	600,000	600,000	300,000	100.00%
30326	SE 79th	250,000	75,000	0	0	-250,000	-100.00%
30327	Bridge Improvements	50,000	0	50,000	50,000	0	0.00%
30328	Drainage Improvements	100,000	20,000	100,000	100,000	0	0.00%
<b>Total Project Expense</b>		<b>1,770,000</b>	<b>647,500</b>	<b>3,915,000</b>	<b>3,915,000</b>	<b>2,145,000</b>	<b>121.19%</b>

**FY 2019-20 Budget:**

- 30316 Fuller Road Station Area      The amount noted includes \$1,500,000 for right of way and \$50,000 for internal Engineering Consultant services
  
- 30317 Hawthorne Park      The amount noted includes \$7,500 for internal Engineering Consultant services
  
- 30320 Bell Avenue Improvements:      The amount noted includes \$15,000 for right of way and \$7,500 for internal Engineering Consultant services
  
- 30324 Monroe Street Improvements      The amount noted includes \$100,000 for right of way and \$25,000 for internal Engineering Consultant services
  
- 30325 Linwood Avenue Improvements      The amount noted includes \$100,000 for right of way and \$25,000 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 2019-2020 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 2018/19 to 2022/23**

**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:** Mar-19

**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.

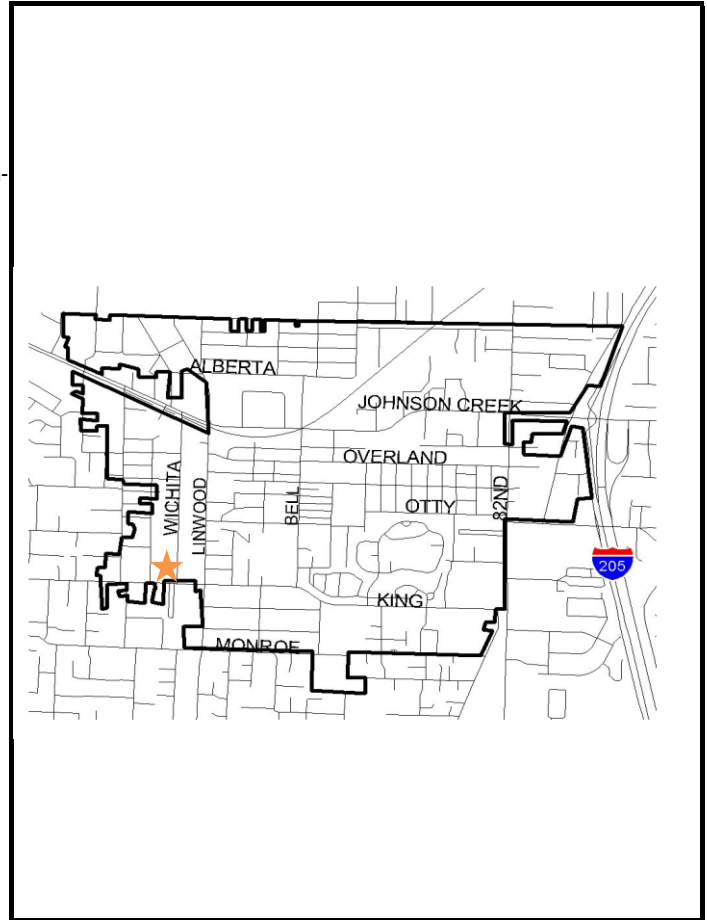
**Impact on Operating Budget**

Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**



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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/18</b>	<b>FY18-19 YTD Actuals</b>	<b>FY 18-19 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
<b>Revenues:</b>								
TIF	\$475,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$550,835
Community Dev Block Grant	\$110,000	\$0	\$0		\$0	\$0	\$0	\$0
<b>Total Project Revenues</b>	<b>\$585,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,835</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$585,835	\$0	\$0	\$75,000	\$0	\$0	\$0	\$660,835
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,835</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

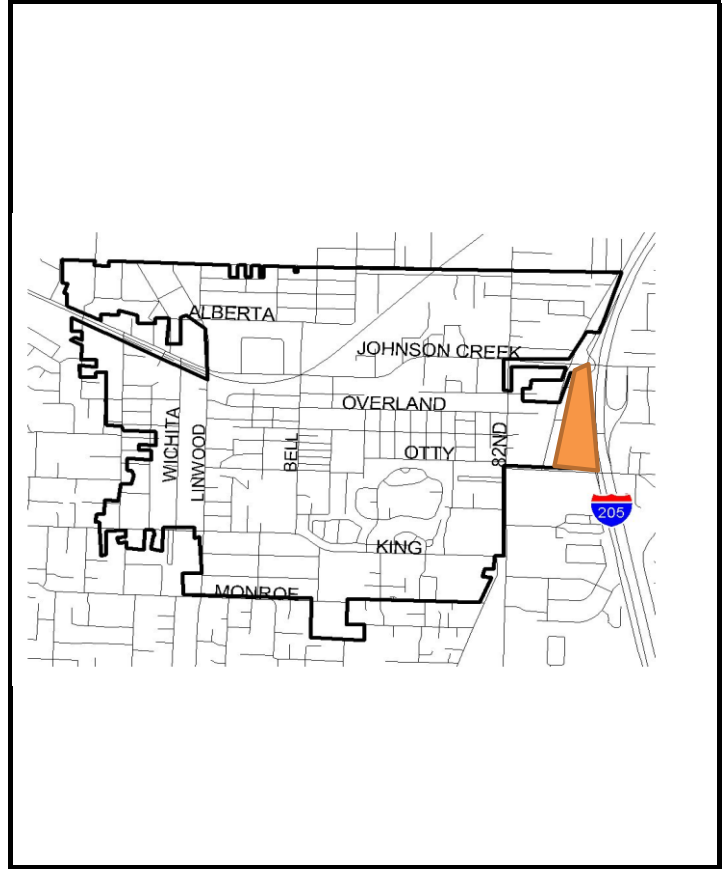
**Project Description/Scope:**  
 To provide support and participate in redevelopment projects with public and private organizations to further the mixed-use development goals of the station area.

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

**Impact on Operating Budget**  
 Scheduled Project

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

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



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

<b>Project Budget:</b>	Actuals Thru 6/30/18	FY 18-19 YTD Actuals	FY 18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$0	\$0	\$75,000	\$1,400,000	\$2,600,000	\$0	\$0	\$4,075,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,400,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,075,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$125,000
Design	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Right of Way	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Construction	\$0	\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,400,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,075,000</b>



**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

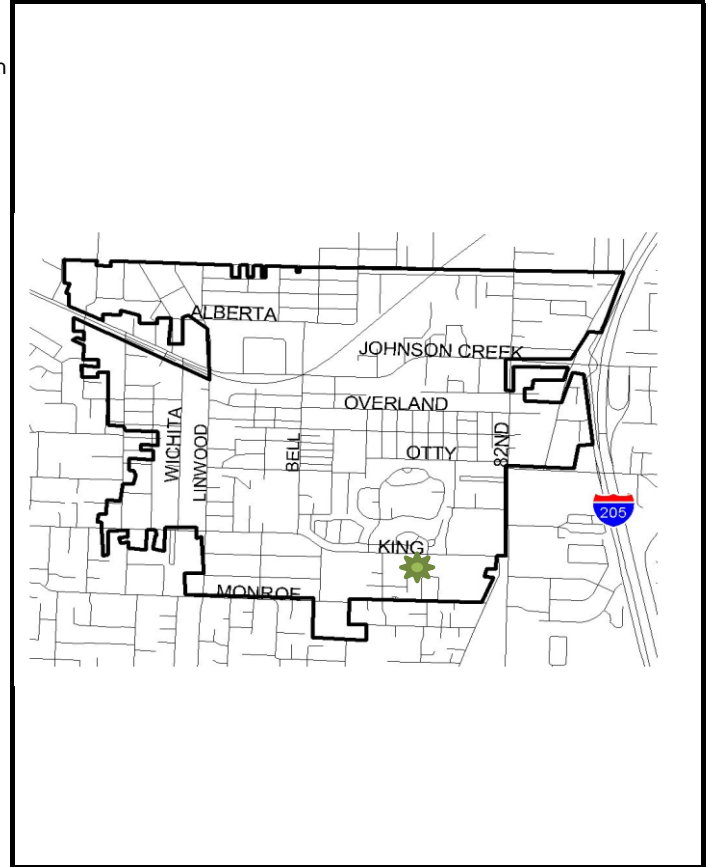
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

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



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Jun-09	Jun-10		Mar-12
End Date	Jun-10	Aug-11		Jun-20

<b>Project Budget:</b>	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$347,477	\$0	\$20,000	\$75,000	\$0	\$0	\$0	\$442,477
<b>Total Project Revenues</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,477</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$347,477	\$0	\$0	\$75,000	\$0	\$0	\$0	\$422,477
<b>Total Project Expenditures</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,477</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

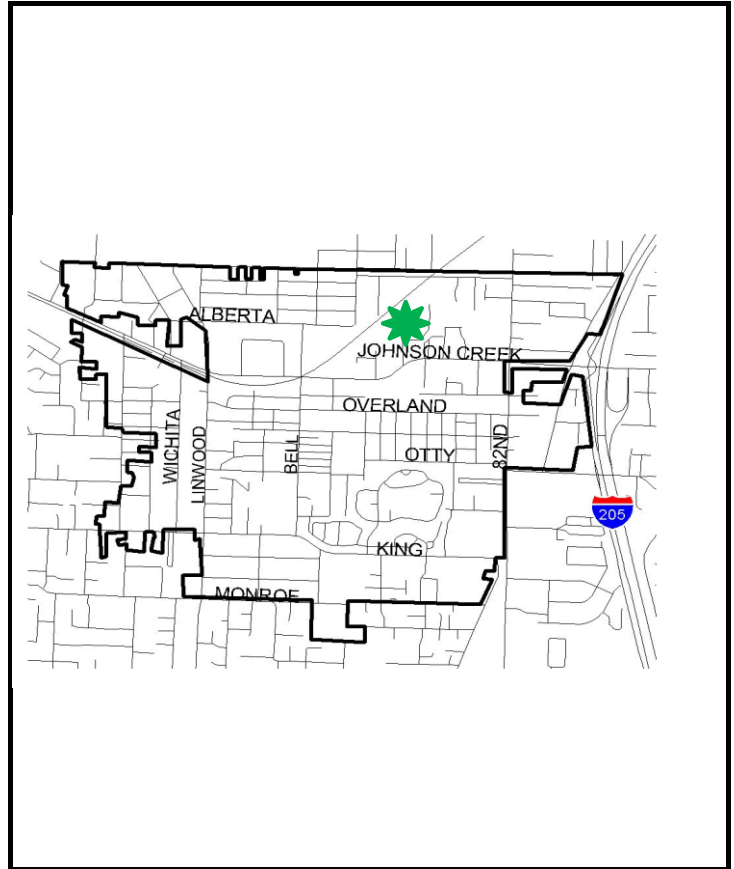
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

Date revisions



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

Project Budget:	Actuals Thru 06/30/2018	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Design	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

**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:** Mar-19

**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.

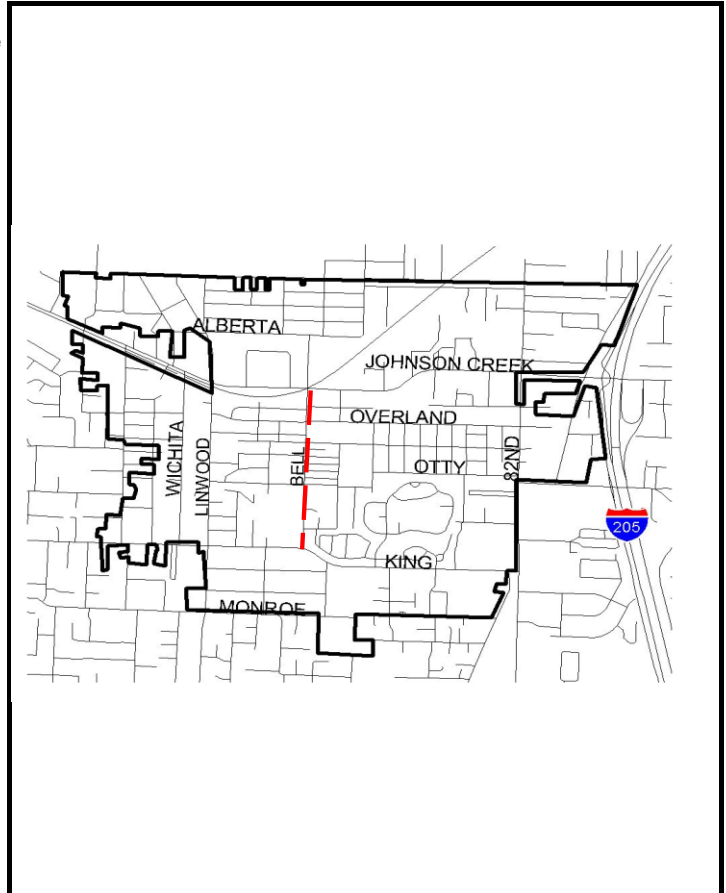
**Project Justification/Benefits:**

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:**



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	May-13	Jun-13		Apr-19
End Date	Jul-13	Mar-19		Jun-20

<b>Project Budget:</b>	<b>Actuals Thru 6/30/18</b>	<b>FY18-19 YTD Actuals</b>	<b>FY18-19 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
<b>Revenues:</b>								
TIF	\$4,337,611	\$1,705	\$255,795	\$365,000	\$0	\$0	\$0	\$4,960,111
CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
<b>Total Project Revenues</b>	<b>\$4,552,611</b>	<b>\$1,705</b>	<b>\$255,795</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,175,111</b>
<b>Expenditures:</b>								
Planning	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Design	\$278,069	\$0	\$0	\$25,000	\$0	\$0	\$0	\$303,069
Right of Way	\$62,672	\$0	\$7,500	\$15,000	\$0	\$0	\$0	\$85,172
Construction	\$4,136,870	\$1,705	\$248,295	\$325,000	\$0	\$0	\$0	\$4,711,870
<b>Total Project Expenditures</b>	<b>\$4,552,611</b>	<b>\$1,705</b>	<b>\$255,795</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,175,111</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

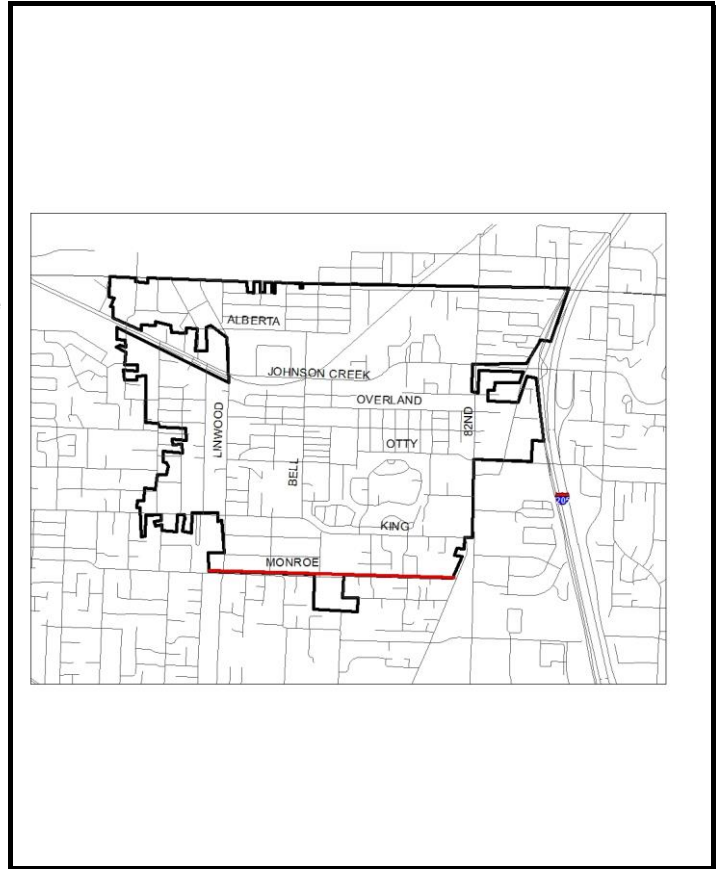
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/18</b>	<b>FY18-19 YTD Actuals</b>	<b>FY18-19 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
<b>Revenues:</b>								
TIF	\$44,329	\$0	\$100,000	\$600,000	\$3,500,000	\$3,500,000	\$0	\$7,744,329
<b>Total Project Revenues</b>	<b>\$44,329</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$7,744,329</b>
<b>Expenditures:</b>								
Planning	\$31,129	\$0	\$75,000	\$0	\$0	\$0	\$0	\$106,129
Design	\$13,200	\$0	\$25,000	\$500,000	\$500,000	\$0	\$0	\$1,038,200
Right of Way	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$3,500,000	\$0	\$5,500,000
<b>Total Project Expenditures</b>	<b>\$44,329</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$7,744,329</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

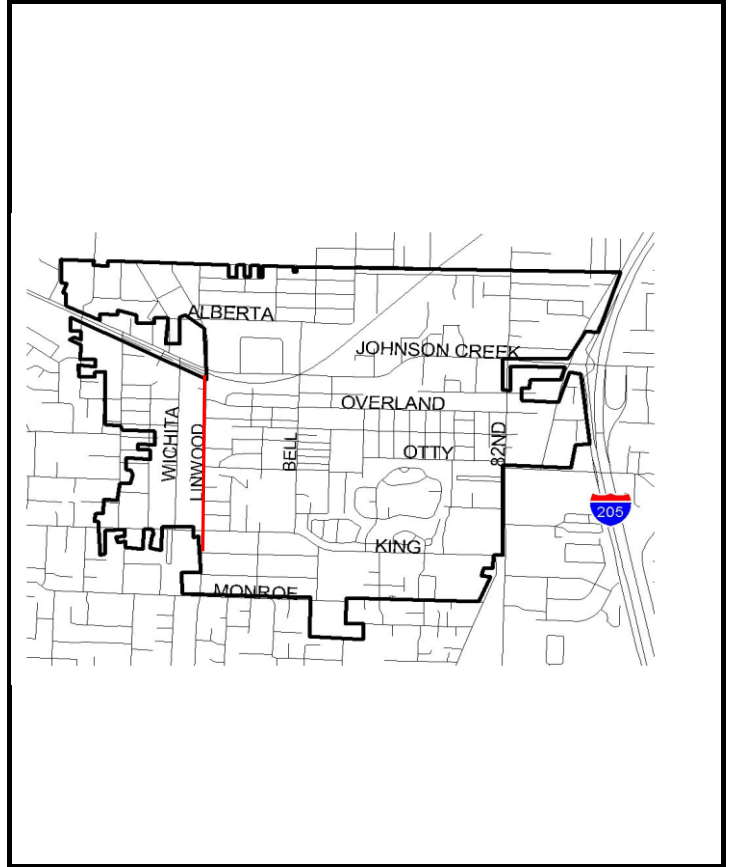
**Project Description/Scope:**  
 Improvements on Linwood, from King Road to Johnson Creek Blvd., may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

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

**Impact on Operating Budget**  
 Scheduled Project

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

**Changes Since Last Plan:**  
 New Project



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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/18</b>	<b>FY18-19 YTD Actuals</b>	<b>FY18-19 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
<b>Revenues:</b>								
TIF	\$34,494	\$0	\$100,000	\$600,000	\$3,200,000	\$2,200,000	\$0	\$6,134,494
<b>Total Project Revenues</b>	<b>\$34,494</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$3,200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$6,134,494</b>
<b>Expenditures:</b>								
Planning	\$34,494	\$0	\$20,000	\$0	\$0	\$0	\$0	\$54,494
Design	\$0	\$0	\$80,000	\$500,000	\$300,000	\$0	\$0	\$880,000
Right of Way	\$0	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,200,000	\$0	\$4,200,000
<b>Total Project Expenditures</b>	<b>\$34,494</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$3,200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$6,134,494</b>

**Clackamas County Prospectus**  
**Fiscal Year 2018/19 to 2022/23**

**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:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

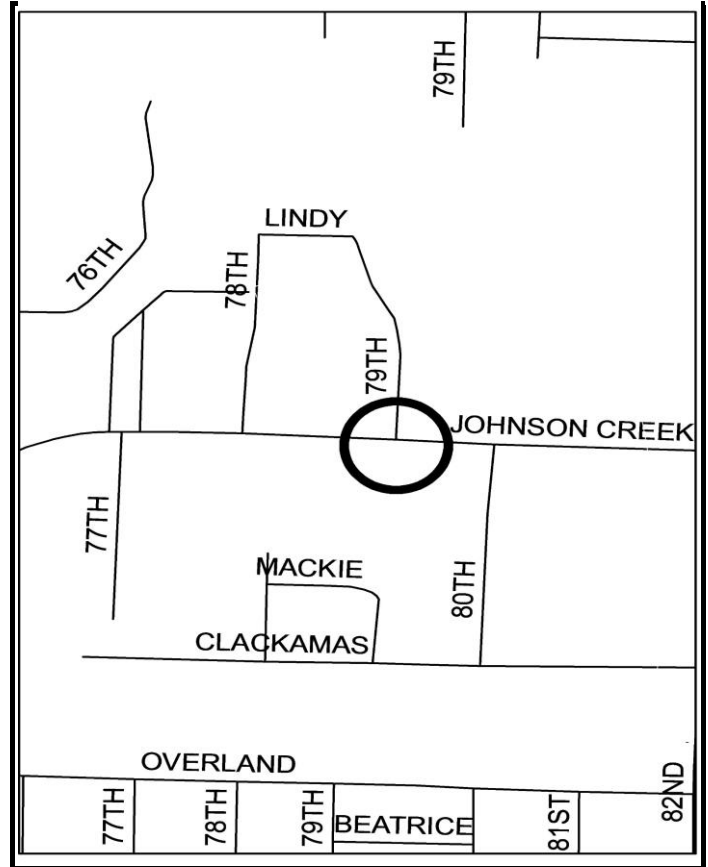
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

Project Budget:	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

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

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

**Date of Last Revision:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

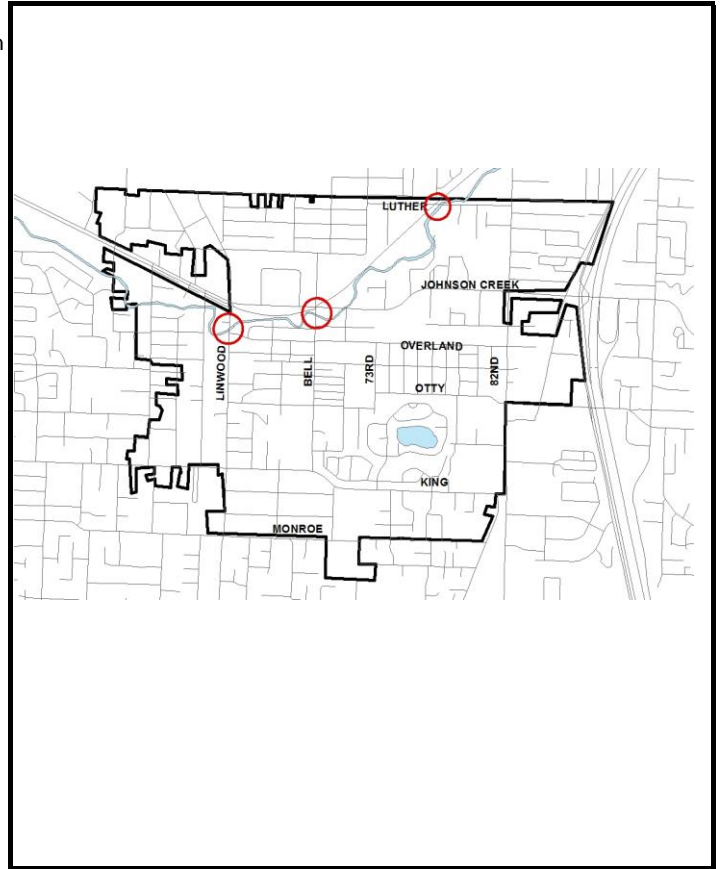
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

Project Budget:	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expenditures:</b>								
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
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Clackamas County Prospectus  
Fiscal Year 2018/19 to 2022/23**

**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:** Mar-19

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

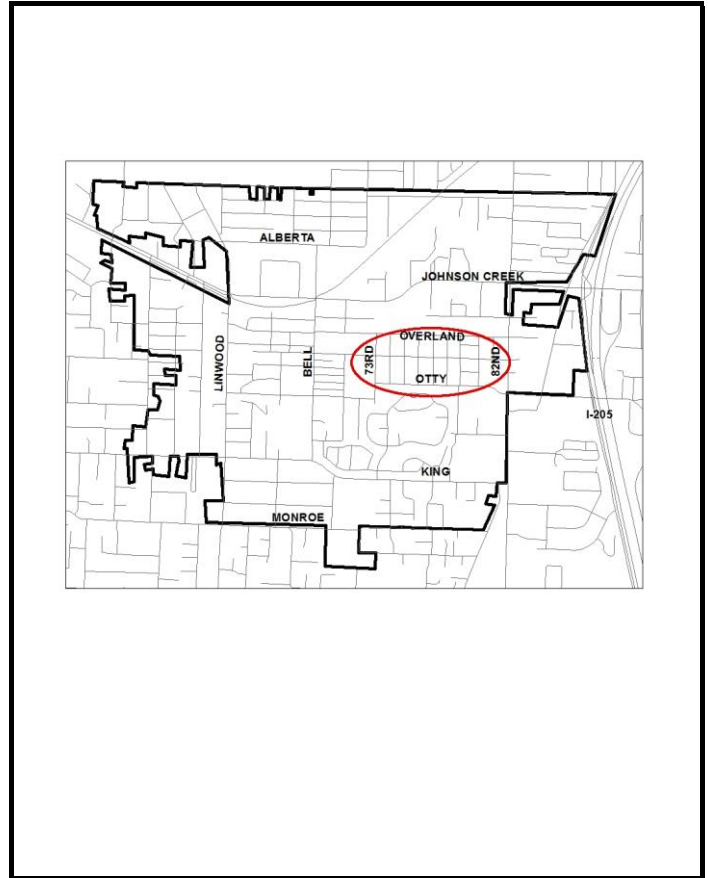
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project

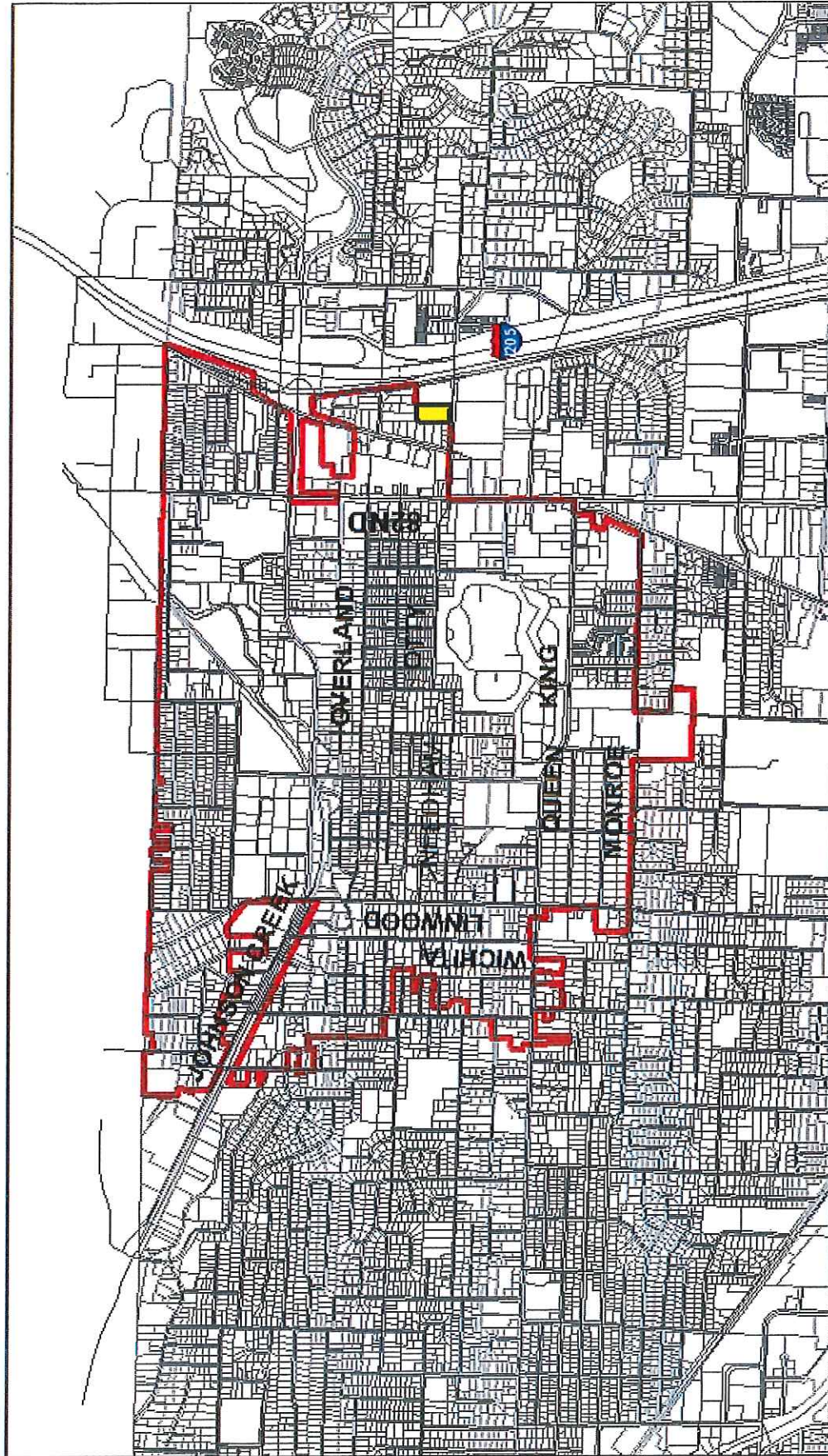


<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

<b>Project Budget:</b>	Actuals Thru 6/30/18	FY18-19 YTD Actuals	FY18-19 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2019/20	2020/21	2021/22	2022/23	
<b>Revenues:</b>								
TIF	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
Total Project Revenues	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
<b>Expenditures:</b>								
Planning	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Design	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000



# Development Agency Properties in the North Clackamas Revitalization Area



## Legend

-  NCRA Boundary
-  Redevelopment



4/12/18

# North Clackamas Revitalization Area

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
<b>Otty Rd</b>										
49,222	12E28CB01200	8505 SE Otty Rd.	Redevelopment	Otty- Bog Property Trade	Closed 10/07/09	SCMU	1,310	403,542	12230	