

**CLACKAMAS COUNTY DEVELOPMENT AGENCY**

**2022-2023**

**WORK PROGRAM and  
BUDGET**



*New multi-modal improvements on Sunnyside Road – Completed Winter 2021*



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

2022 - 2023 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION AREA FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beavercreek Road  
Oregon City, Oregon 97045

BUDGET APPROVAL \_\_\_\_\_ DATE May 23, 2022  
Chair, Budget Committee  
Clackamas County Development Agency



**DAN JOHNSON**  
MANAGER

**DEVELOPMENT AGENCY**

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

May 23, 2022

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2022-23; Annual Budget for the Clackamas County Development Agency.

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

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

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

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

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

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

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## CLACKAMAS TOWN CENTER AREA

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Established: 1980  
**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: \$1,873,562 (with \$0 in reserve for future expenditures)

### Transportation/Construction Projects

- *Clackamas Regional Center Mobility Improvements* – Phase Two. Phase one of this project was completed in November 2021. Funds are being held for a possible match to complete phase two of the project, which will make improvements to SE 82<sup>nd</sup> 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.

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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: \$6,373,057 (with \$1,907,476 in reserve for future expenditures)

## Transportation/Construction Projects

- *Pheasant Court Drainage Improvements* – This project will address drainage issues that currently impact private property and nearby businesses and their operations.

## Development Projects

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

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## NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

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|                                      |   |
|--------------------------------------|---|
| Established:                         | 2006  |
| Projected levy termination:          | 2031  |
| Current size:                        | 1,008 acres   |
| 2006 (frozen) assessed value:        | \$ 398 million  |
| 2020-21 assessed value (projected)   | \$ 742 million  |
| <i>New growth</i> in assessed value: | \$ 344 million  |
|                                      |   |
| General operating fund budget:       | \$ 9,186,681 (with \$0 in reserve for future expenditures)          |
| Tax Increment fund:                  | \$ 19,000,392 (with \$2,000,000 in reserve for future expenditures) |

## Transportation/Construction Projects

- *Monroe Street Improvements and Linwood Avenue Improvements* – Funds are budgeted for design and construction of these road improvement projects, which are identified in the NCRA Plan and are considered high priorities by the citizens of the area. Improvements include roadway upgrades, sidewalks, safety enhancements, landscaping, lighting or stormwater improvements.
- *Drainage Improvements* – Several blocks within the NCRA area experience issues with poor drainage and flooding of private property. Funds are budgeted to begin preliminary analysis and design of improvements to improve this condition.
- *Homeowner/Housing Rehabilitation Assistance* – The plan has budgeted funds to assist residents and property owners with down payment assistance for first-time homebuyers, housing rehabilitation grants and low-interest loans.

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## HIGHLIGHTS FOR FISCAL YEAR 2021-2022

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### **Clackamas Town Center Area**

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

### **Clackamas Industrial Area**

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

### **North Clackamas Revitalization Area**

Design continued for roadway improvements to Monroe Street and Linwood Avenue with construction anticipated to be completed in FY 22-23 on Linwood Avenue and FY 22-23 on Monroe Street. Once constructed, these improvements will greatly enhance the livability of the area residents by providing safer streets and better access to nearby goods and services.

Construction began on two new roads that are necessary in order to realize the planned development of the Fuller Road Station Area.

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## PROPERTY AND STAFFING

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### **Property Acquisition**

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

### **Agency Staffing**

Agency funds reimburse the County for related personnel expenses.

The budget contains funding for 4.0 FTE Agency staff of which 3.0 FTE positions are filled. Agency staff has assumed a number of additional responsibilities outside the Agency. Reimbursement for those services will result in a net cost of 2.5 FTE within the Agency.

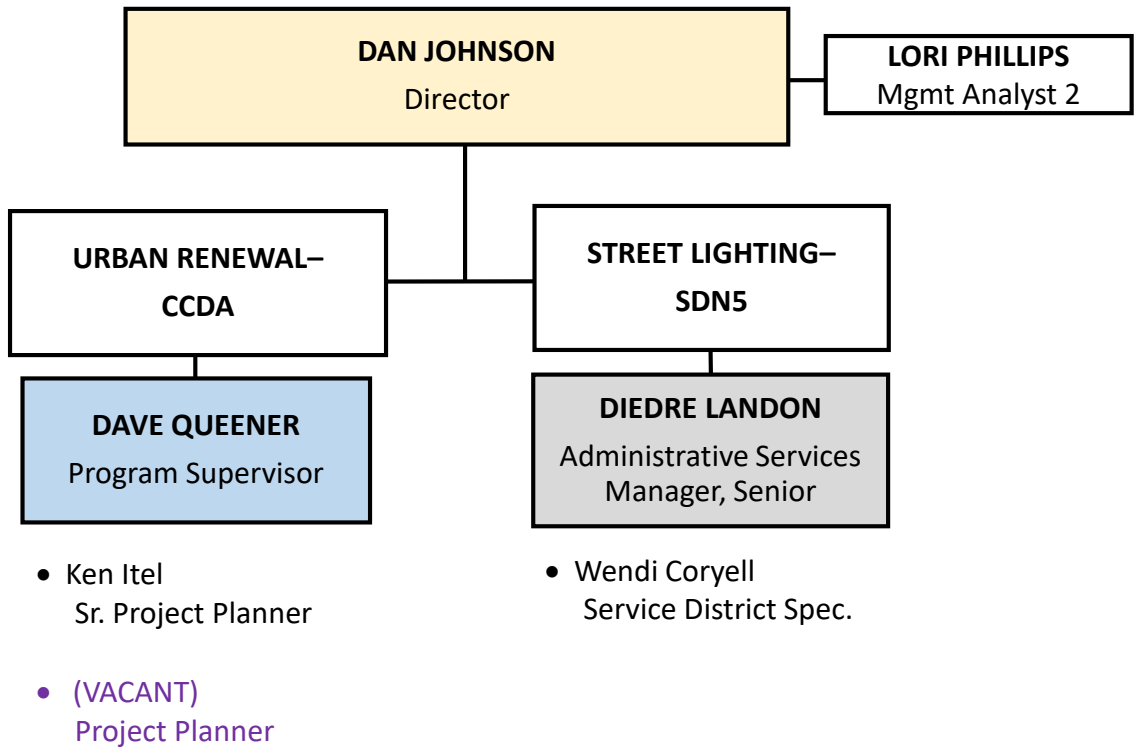
Sincerely,



Gary Schmidt  
County Administrator  
Development Agency Budget Officer

**Department of Transportation & Development**  
Targeted Improvement Areas  
Urban Renewal – CCDAG | Street Lighting – CCSD5  
**FY 2022-2023**

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## Divisional Structure

 Director / Assistant Director

 Managers

 Supervisors



## Transportation & Development (60)

### Department Mission

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

### Transportation & Development (60)

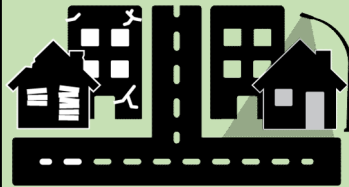
Dan Johnson - Director

4 Contracted FTE

Total Budget \$ 36,433,692

General Fund Support \$ -

#### Targeted Improvement Areas



Dan Johnson - Dir.

Total Budget  
\$36,433,692

Gen Fund \$ -

#### Urban Renewal

Dave Queener - Mgr.

4 Contracted FTE

Total Budget  
\$36,433,692

Gen Fund \$ -

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



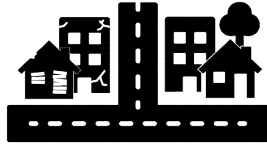
## Transportation & Development (60)

## Special District Budget Summary by Fund

| Line of Business   | FY 22/23 | FY 22/23  | FY 22/23  | FY 22/23                                      | FY 22/23  | FY 22/23        |
|--|----------|---|---|---|---|-----------------|
|  |          | North<br>Clackamas<br>Revitalization<br>Area (NCRA)<br>Debt Service<br>Fund 353 | North<br>Clackamas<br>Revitalization<br>Area (NCRA)<br>Fund 453 | Clackamas<br>Town Center<br>(CTC)<br>Fund 450 | Clackamas<br>Industrial<br>Area (CIA)<br>Fund 451 | Total<br>Budget |
| Program  | Prog #   | FTE *   |   |   |   |                 |
| Targeted Improvement Areas - Clackamas<br>County Development Agency (CCDA) |          |   |   |   |   |                 |
| Urban Renewal  | 600403   | 4.0   | 19,000,392  | 9,186,681                                     | 1,873,562   | 6,373,057       |
|  |          |   |   |   |   | 36,433,692      |
| TOTAL  |          | 4.0   | 19,000,392  | 9,186,681                                     | 1,873,562   | 6,373,057       |
|  |          |   |   |   |   | 36,433,692      |
| FY 21/22 Budget  |          | 4.0   | 21,168,248  | 11,634,635                                    | 6,340,491   | 3,451,093       |
| \$ Increase (Decrease)   |          | 0.0   | (2,167,856)   | (2,447,954)                                   | (4,466,929)                                       | 2,921,964       |
| % Increase ( Decrease)   |          | 0.00%   | -10.24%   | -21.04%                                       | -70.45%   | 84.67%          |
|  |          |   |   |   |   | -14.46%         |

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

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



## 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 \$11,361,265 operating budget, a decrease from current funding levels. The \$36,433,692 proposed budget includes \$17,433,300 in the General Operating Funds and \$19,000,392 in the Tax Increment Fund. Each Urban Renewal Area has a plan that was developed with community input to meet the specific needs of the area.

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

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

- 20.1% of budgeted expenditures will be used on the Clackamas Regional Center Mobility Improvement Project.

##### Clackamas Industrial Area (CIA):

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

- 91.3% of budgeted expenditures will be used for capital related construction; these resources will be used for right of way acquisition and construction of one capital project.

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

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

- 90.7% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of 6 unique capital construction projects.
  - o 4 road projects
  - o 2 park development projects, and
  - o Support for a number of community loan and grant programs.
- The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

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

#### Significant Issues and Changes it 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 19-20<br>Actuals | FY 20-21<br>Actuals | FY 21-22<br>Target | FY 21-22<br>Actuals as<br>of 12/31/21 | FY 22-23<br>Target |
|--------|---|---------------------|---------------------|--------------------|---------------------------------------|--------------------|
| Result | % of budgeted expenses directed to capital related construction (Clackamas Industrial Area - CIA) | 98%                 | 94%                 | 85%                | 96%                                   | 85%                |

## Key Performance Measures (Continued)

|         |  | FY 19-20<br>Actuals | FY 20-21<br>Actuals | FY 21-22<br>Target | FY 21-22<br>Actuals as<br>of 12/31/21 | FY 22-23<br>Target |
|---------|--|---------------------|---------------------|--------------------|---------------------------------------|--------------------|
| Result  | % of budgeted expenses directed to capital related construction (Clackamas Town Center - CTC)                | 97%                 | 97%                 | 85%                | 95%                                   | 25%                |
| Result  | % of budgeted expenses directed to capital related construction (North Clackamas Revitalization Area - NCRA) | 92%                 | 93%                 | 85%                | 92%                                   | 85%                |
| Result  | \$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)                    | \$75,677            | \$145,000           | \$200,000          | \$0                                   | \$200,000          |
| Result  | # sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)                              | 4                   | 4                   | 5                  | 0                                     | 5                  |
| Result  | # home repair grants awarded in the North Clackamas Revitalization Area (NCRA)                               | 10                  | 11                  | 15                 | 5                                     | 12                 |
| Outputs | # sewer hookups in the North Clackamas Revitalization Area (NCRA)  | 4                   | 4                   | 6                  | 0                                     | 5                  |



## Targeted Improvement Line of Business

### Urban Renewal

### Budget Summary

|   | FY 19-20<br>Actual | FY 20-21<br>Actual | FY 21-22<br>Amended<br>Budget | FY 21-22<br>Projected Year<br>End | FY 22-23<br>Proposed<br>Budget | Chg from Prior<br>Yr Budget | % Chg<br>from Prior<br>Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>                       | <b>40,678,004</b>  | <b>31,212,470</b>  | <b>14,642,498</b>             | <b>19,256,188</b>                 | <b>13,161,692</b>              | <b>(1,480,806)</b>          | <b>-10.1%</b>                    |
| Taxes   | 3,508,789          | 3,742,949          | 3,535,000                     | 3,732,360                         | 3,735,000                      | 200,000                     | 5.7%                             |
| Federal, State, Local, All Other Gifts & Donations  | 41                 | 456                | 1,750,000                     | 1,076,701                         | 294,000                        | (1,456,000)                 | -83.2%                           |
| Charges, Fees, License, Permits, Fines, Assessments | 92,383             | 74,368             | 2,000                         | 50,000                            | 50,000                         | 48,000                      | 2400.0%                          |
| Revenue from Bonds & Other Debts                    | -                  | -                  | 12,000,000                    | -                                 | 12,000,000                     | -                           | -                                |
| All Other Revenue Resources                         | 2,216,219          | 1,009,745          | 664,969                       | 414,969                           | 1,193,000                      | 528,031                     | 79.4%                            |
| Other Interfund Transfers                           | 14,000,000         | 15,604,667         | 10,000,000                    | 6,000,000                         | 6,000,000                      | (4,000,000)                 | -40.0%                           |
| <b>Operating Revenue</b>                            | <b>19,817,432</b>  | <b>20,432,185</b>  | <b>27,951,969</b>             | <b>11,274,030</b>                 | <b>23,272,000</b>              | <b>(4,679,969)</b>          | <b>-16.7%</b>                    |
| <b>Total Revenue</b>                                | <b>60,495,436</b>  | <b>51,644,655</b>  | <b>42,594,467</b>             | <b>30,530,218</b>                 | <b>36,433,692</b>              | <b>(6,160,775)</b>          | <b>-14.5%</b>                    |
| Materials and Services                              | 943,307            | 883,372            | 1,307,493                     | 1,114,456                         | 1,367,515                      |                             |                                  |
| Capital Outlay                                      | 13,759,719         | 15,343,927         | 18,610,998                    | 9,696,490                         | 9,993,750                      | (8,617,248)                 | -46.3%                           |
| <b>Operating Expenditure</b>                        | <b>14,703,026</b>  | <b>16,227,299</b>  | <b>19,918,491</b>             | <b>10,810,946</b>                 | <b>11,361,265</b>              | <b>(8,617,248)</b>          | <b>-43.0%</b>                    |
| Debt Service  | 554,540            | 556,500            | 2,650,000                     | 557,580                           | 2,650,000                      | -                           | -                                |
| Special Payments                                    | 25,400             | -                  | -                             | -                                 | 80,000                         | 80,000                      | #DIV/0!                          |
| Transfers   | 14,000,000         | 15,604,667         | 10,000,000                    | 6,000,000                         | 6,000,000                      | (4,000,000)                 | -40.0%                           |
| Reserve for Future Expenditures                     | -                  | -                  | 2,650,000                     | -                                 | 3,907,476                      | 1,257,476                   | 47.5%                            |
| Contingency   | -                  | -                  | 7,375,976                     | -                                 | 12,434,951                     | 5,058,975                   | 68.6%                            |
| <b>Total Expense</b>                                | <b>29,282,966</b>  | <b>32,388,466</b>  | <b>42,594,467</b>             | <b>17,368,526</b>                 | <b>36,433,692</b>              | <b>(6,220,797)</b>          | <b>-14.5%</b>                    |
| <b>Revenues Less Expenses</b>                       | <b>31,212,470</b>  | <b>19,256,189</b>  | <b>-</b>                      | <b>13,161,692</b>                 | <b>-</b>                       | <b>-</b>                    |                                  |

### Significant Issues and Changes

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

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

Budgeted expenditures will be used on the Clackamas Regional Center Mobility Improvement Project, which improves the roadway, drainage, lighting, landscaping and intersections on Harmony Road and Sunnyside Road from Fuller Road to 101st Avenue

#### Clackamas Industrial Area:

- Pheasant Court drainage improvements is being designed and will be constructed FY 2022/2023.
- The Agency will purchase land on a willing buyer/willing seller basis for future right of way needs.

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

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 6 NCRA projects in various stages of design, right of way acquisition and construction.

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

This district budgeted \$270,000 for a variety of homeowner assistance programs, including:

- Housing Stabilization Investments
- Sewer Hookup Grants

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#### Historical Budget Reorganization Notes:

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

CLACKAMAS COUNTY PROPOSED BUDGET 2022-2023

| Program and Activity Structure:                            | Authorization:       |
|--|----------------------|
| Clackamas Town Center<br>Plan Implementation               | \$ 1,873,562         |
| Total  | <u>\$ 1,873,562</u>  |
| Clackamas Industrial Area<br>Plan Implementation           | \$ 6,373,057         |
| Total  | <u>\$ 6,373,057</u>  |
| North Clackamas Revitalization Area<br>Plan Implementation | \$ 28,187,073        |
| Total  | <u>\$ 28,187,073</u> |
| Department Total   | <u>\$ 36,433,692</u> |

# CLACKAMAS TOWN CENTER

## CLACKAMAS COUNTY PROPOSED BUDGET 2022-2023

**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 19-20 | Actual 20-21 | Budgeted 21-22 | Estimated 21-22 | Requested 22-23 |
|---------------------------------|--------------|--------------|----------------|-----------------|-----------------|
| Materials & Services            | 318,175      | 455,679      | 177,960        | 152,763         | 142,260         |
| Special Payments                | 0            | 0            | 0              | 0               | 0               |
| Cost Allocations/Indirect Costs | 61,442       | 94,746       | 24,987         | 24,987          | 16,280          |
| Debt Services                   | 0            | 0            | 0              | 0               | 0               |
| Interfund Transfers             | 11,500,000   | 12,418,305   | 0              | 0               | 0               |
| Capital Outlay                  | 12,219,879   | 18,084,846   | 4,150,500      | 4,592,840       | 40,500          |
| Contingency/Reserve             | 0            | 555,000      | 1,436,058      | 0               | 1,674,522       |
| Total Budget                    | 24,099,496   | 31,608,576   | 5,789,505      | 4,770,590       | 1,873,562       |
| Full-time Equivalent Positions* | 4.50         | 3.50         | 3.50           | 3.50            | 3.50            |

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

CTC - →

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



Urban Renewal - CC Development Agency

Clackamas Town Center (CTC) Fund

Budget Summary

|  | FY 19-20<br>Actual | FY 20-21<br>Actual | FY 21-22<br>Amended<br>Budget | FY 21-22<br>Projected Year<br>End | FY 22-23<br>Proposed<br>Budget | Chg from Prior<br>Yr Budget | % Chg<br>from Prior<br>Yr Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>                      | <b>28,241,412</b>  | <b>16,570,702</b>  | <b>4,096,474</b>              | <b>4,096,474</b>                  | <b>694,562</b>                 | <b>(3,401,912)</b>          | <b>-83.0%</b>                    |
| Federal, State, Local, All Other Gifts & Donations | -                  | -                  | 1,750,000                     | 1,076,661                         | 294,000                        | (1,456,000)                 | -83.2%                           |
| Charges, Fees, License, Permits, Fines, Assets     | 92,383             | 74,368             | 2,000                         | 50,000                            | -                              | (2,000)                     | -100.0%                          |
| All Other Revenue Resources                        | 836,403            | 473,472            | 492,017                       | 242,017                           | 885,000                        | 392,983                     | 79.9%                            |
| Other Interfund Transfers                          | 11,500,000         | 12,604,667         | -                             | -                                 | -                              | -                           | -                                |
| <b>Operating Revenue</b>                           | <b>12,428,786</b>  | <b>13,152,507</b>  | <b>2,244,017</b>              | <b>1,368,678</b>                  | <b>1,179,000</b>               | <b>(1,065,017)</b>          | <b>-47.5%</b>                    |
| <b>Total Revenue</b>                               | <b>40,670,198</b>  | <b>29,723,209</b>  | <b>6,340,491</b>              | <b>5,465,152</b>                  | <b>1,873,562</b>               | <b>(4,466,929)</b>          | <b>-70.5%</b>                    |
| Materials and Services                             | 379,617            | 451,143            | 202,752                       | 177,750                           | 158,540                        |                             |                                  |
| Capital Outlay                                     | 12,219,879         | 12,570,925         | 6,137,739                     | 4,592,840                         | 40,500                         | (6,097,239)                 | -99.3%                           |
| <b>Operating Expenditure</b>                       | <b>12,599,496</b>  | <b>13,022,068</b>  | <b>6,340,491</b>              | <b>4,770,590</b>                  | <b>199,040</b>                 | <b>(6,097,239)</b>          | <b>-96.9%</b>                    |
| Transfers  | 11,500,000         | 12,604,667         | -                             | -                                 | -                              | -                           | -                                |
| Contingency  | -                  | -                  | -                             | -                                 | 1,674,522                      | <b>1,674,522</b>            | -                                |
| <b>Total Expense</b>                               | <b>24,099,496</b>  | <b>25,626,735</b>  | <b>6,340,491</b>              | <b>4,770,590</b>                  | <b>1,873,562</b>               | <b>(4,422,717)</b>          | <b>-70.5%</b>                    |
| <b>Revenues Less Expenses</b>                      | <b>16,570,702</b>  | <b>4,096,474</b>   | <b>-</b>                      | <b>694,562</b>                    | <b>-</b>                       | <b>-</b>                    |                                  |

Significant Issues and Changes

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

•20.1% of budgeted expenditures will be used on the Clackamas Regional Center Mobility Improvement Project, which improves the roadway, drainage, lighting, landscaping and intersections on Harmony Road and Sunnyside Road from Fuller Road to 101st Avenue.



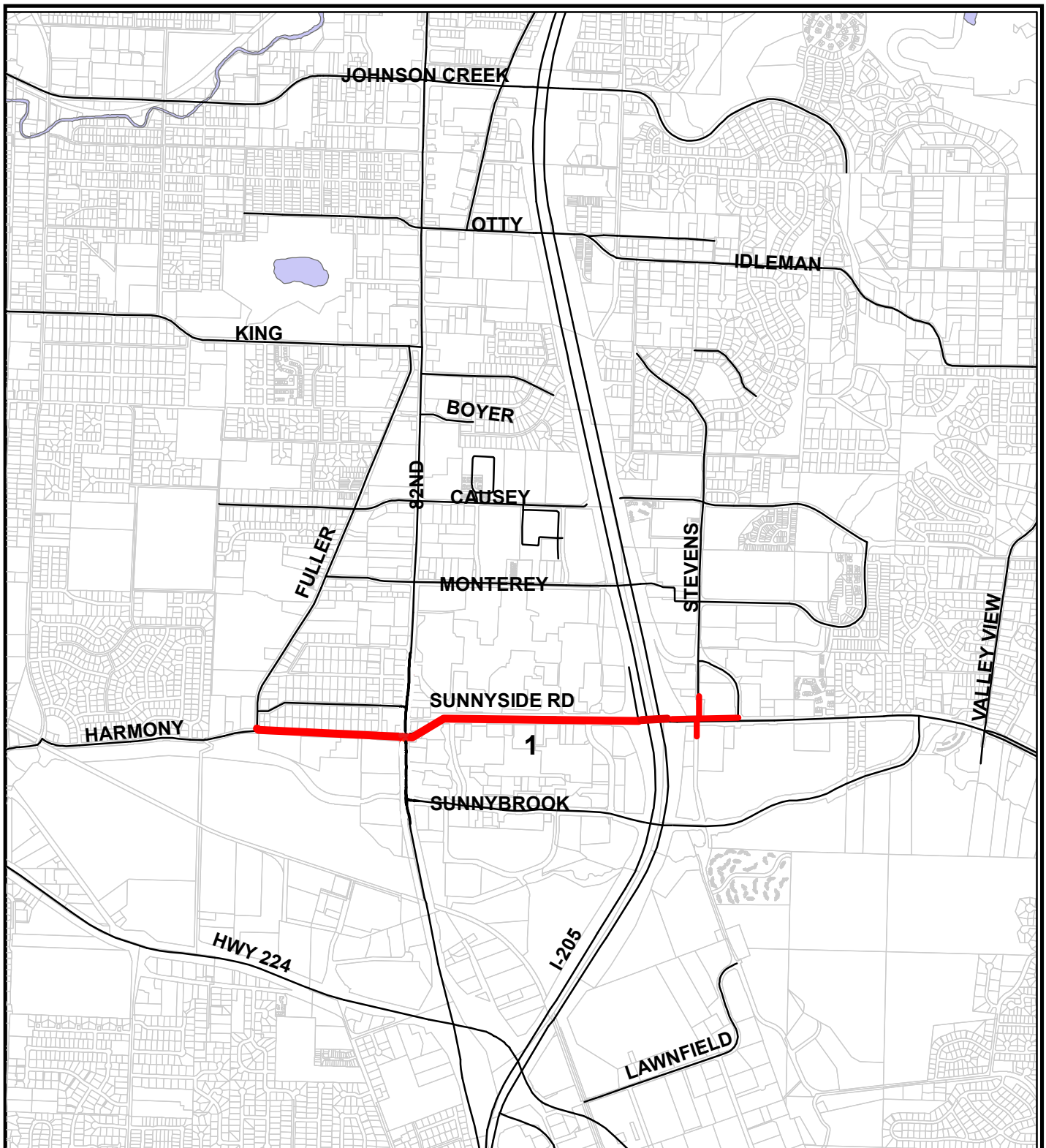
**Clackamas County, OR  
Project Detail**

| 450 - CLACKAMAS TOWN CENTER FUND<br>7491 - Development Agency |                                | 2021-22<br>Amended<br>Budget | 2021-22<br>Projected<br>Year End | 2022-23<br>Requested<br>Budget | 2022-23<br>Proposed<br>Budget | Change<br>from Prior<br>Year Budget | Pct Change<br>from Prior<br>Year Budget |
|---|--------------------------------|------------------------------|----------------------------------|--------------------------------|-------------------------------|-------------------------------------|---|
| 30002   | Otty Street Realignment        | 0                            | 1,357                            | 0                              | 0                             | 0                                   | NA                                      |
| 30003   | CRC Mobility                   | 4,150,000                    | 4,500,000                        | 40,000                         | 40,000                        | -4,110,000                          | -99.04%                                 |
| 30038   | Monterey to Price-Fuller       | 0                            | 10,000                           | 0                              | 0                             | 0                                   | NA                                      |
| 30088   | Boyer Drive Extension          | 0                            | 0                                | 0                              | 0                             | 0                                   | NA                                      |
| 30061   | CTC Admin- DEQ Permitting fees | 500                          | 440                              | 500                            | 500                           | 0                                   | 0.00%                                   |
| <b>Total Project Expense</b>                                  |                                | <b>4,150,500</b>             | <b>4,511,797</b>                 | <b>40,500</b>                  | <b>40,500</b>                 | <b>0</b>                            | <b>0.00%</b>                            |

**FY 2022-23 Budget:**

**30003 CRC Mobility**

The amount noted is for Landscape Establishment.



## CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2022-2023 PROJECTS

1 CRC Mobility Improvements

**Clackamas County Prospectus**  
**Fiscal Year 2021/22 to 2025/26**

**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-22

**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.

**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**

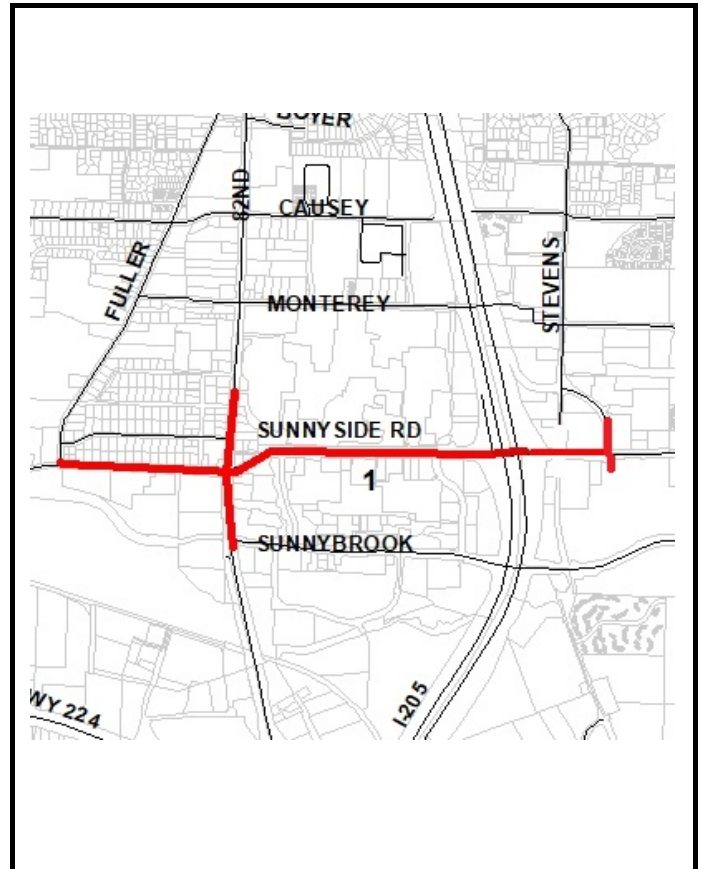
Scheduled project

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

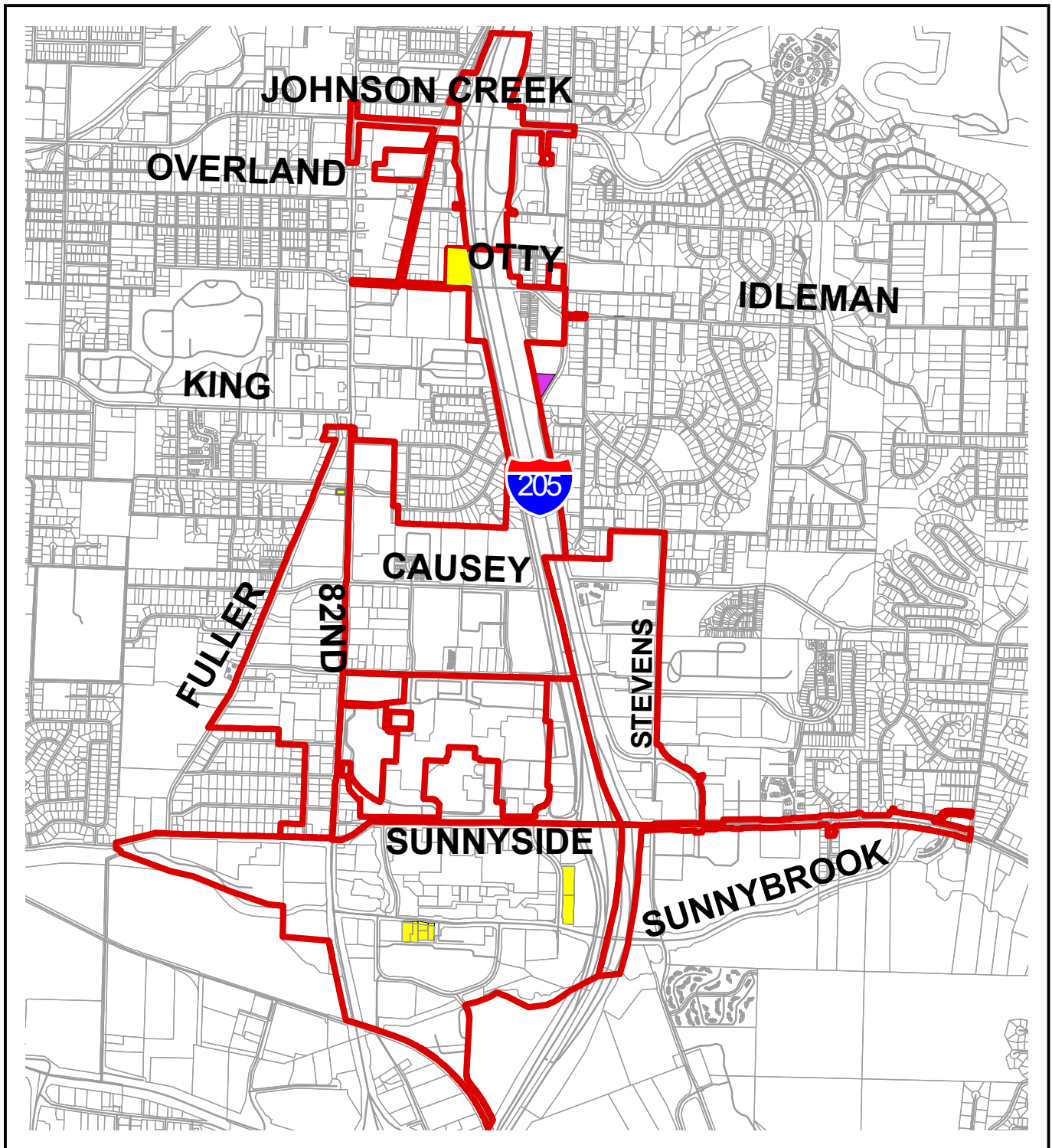
None



|                          |          |        |              |              |
|--------------------------|----------|--------|--------------|--------------|
| <b>Project Schedule:</b> | Planning | Design | Right of Way | Construction |
| Start Date               |          | Sep-15 | Sep-17       | Mar-19       |
| End Date                 |          | Jan-19 | Jan-19       | Nov-21       |

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |          |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|----------|---------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24  | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | SDC          | \$0                        | \$1,076,661               | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$1,076,661                  |
|                            | TIF          | \$31,250,302               | \$3,275,254               | \$1,350,000                      | \$40,000                         | \$40,000 | \$0     | \$0      | \$35,955,556                 |
| Total Project Revenues     |              | \$31,250,302               | \$4,351,915               | \$1,350,000                      | \$40,000                         | \$40,000 | \$0     | \$0      | \$37,032,217                 |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | 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 | \$2,219,934                | \$82,400                  | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$2,302,334                  |
|                            | Construction | \$22,955,468               | \$4,269,515               | \$1,350,000                      | \$40,000                         | \$40,000 | \$0     | \$0      | \$28,654,983                 |
| Total Project Expenditures |              | \$31,250,302               | \$4,351,915               | \$1,350,000                      | \$40,000                         | \$40,000 | \$0     | \$0      | \$37,032,217                 |

# 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         | 145,847   | 12165   |   |
|   |              |                         |                                 |                                 |                   |        |           |           |         |   |
| <b>Sunnybrook Blvd Redevelopment Properties</b>                           |              |                         |                                 |                                 |                   |        |           |           |         |   |
| 16,579  | 22E04B 00500 | 8660 SE SUNNYBROOK BLVD | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RCO    | 0         | 291,943   | 12124   |   |
| 13,498  | 22E04B 00600 | 8632 SE SUNNYBROOK BLVD | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RCO    | 3,030     | 183,611   | 12124   |   |
| 13,798  | 22E04B 00700 | 8636 SE SUNNYBROOK BLVD | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RCO    | 3,030     | 265,964   | 12124   |   |
| 21,187  | 22E04B 00800 | 8590 SE SUNNYBROOK BLVD | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RCO    | 0         | 350,537   | 12124   |   |
| 6,098   | 22E04B 01603 | NO SITUS                | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RTL    |           | 98,519    | 12124   |   |
| 26,266  | 22E04B 00900 | 8550 SE SUNNYBROOK BLVD | ROW                             | Redevelopment/Office-Commercial | Ready to develop  | RCO    | 3,030     | 475,728   | 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         | 1,494,280 | 12124   | Available for Redevelopment                   |
| 44,370  | 22E04B 02600 | NO SITUS                | REDEV                           | Redevelopment/Office Commercial | Parking Lot Lease | RCO    | 351,810   | 1,787,435 | 12124   | Property being leased to Monarch for Parking. |
|   |              |                         |                                 |                                 |                   |        |           |           |         |   |
| <b>Miles Fiberglass Property</b>  |              |                         |                                 |                                 |                   |        |           |           |         |   |
| 121,500   | 12E28CB00700 | 8855 SE Otty RD         | REDEV                           | Redevelopment                   |                   | SCMU   | 2,008,880 | 1,592,757 | 12124   |   |
| 49,220  | 12E28CB00800 | 8707 SE Otty RD         | REDEV                           | Redevelopment                   |                   | SCMU   | 1,760     | 638,035   | 12230   |   |
|   |              |                         |                                 |                                 |                   |        |           |           |         |   |
| <b>Monroe Street Property</b>   |              |                         |                                 |                                 |                   |        |           |           |         |   |
| 10,019  | 12E32AA06100 | 10859 SE 82nd Avenue    | REDEV                           | Redevelopment                   |                   | RTL    | 0         | 306,041   | 12124   | Available for Redevelopment                   |
|   |              |                         |                                 |                                 |                   |        |           |           |         |   |
| <b>Sunnyside RD - Tribute Grove</b>                                       |              |                         |                                 |                                 |                   |        |           |           |         |   |
|   |              |                         |                                 |                                 |                   |        |           |           |         |   |
|   |              |                         | Monument/ Conservation Easement |                                 |                   |        |           |           |         |   |
| 16,990  | 12E33C 00601 | NO SITUS                |                                 | Monument/ Conservation Easement |                   | PMU1   |           | 360,585   | 12124   |   |

# CLACKAMAS INDUSTRIAL AREA

## CLACKAMAS COUNTY PROPOSED BUDGET 2022-2023

**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 19-20 | Actual 20-21 | Budgeted 21-22 | Estimated 21-22 | Requested 22-23 |
|---------------------------------|--------------|--------------|----------------|-----------------|-----------------|
| Materials & Services            | 128,082      | 125,521      | 264,163        | 241,328         | 259,382         |
| Special Payments                | 0            | 0            | 0              | 0               | 0               |
| Cost Allocations/Indirect Costs | 11,366       | 17,230       | 41,646         | 41,646          | 40,699          |
| Debt Services                   | 0            | 0            | 0              | 0               | 0               |
| Interfund Transfers             | 0            | 0            | 0              | 0               | 0               |
| Capital Outlay                  | 556,176      | 26,458       | 3,145,284      | 37,900          | 3,165,500       |
| Contingency/Reserve             | 0            | 0            | 0              | 0               | 2,907,476       |
| Total Budget                    | 695,624      | 169,209      | 3,451,093      | 320,874         | 6,373,057       |



## Urban Renewal - CC Development Agency

### Clackamas Industrial Area (CIA) Fund

#### Budget Summary

|                                 | FY 19-20<br>Actual | FY 20-21<br>Actual | FY 21-22<br>Amended<br>Budget | FY 21-22<br>Projected Year<br>End | FY 22-23<br>Proposed<br>Budget | Chg from Prior<br>Yr Budget | % Chg<br>from Prior<br>Yr Budget |
|---------------------------------|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>   | <b>6,131,326</b>   | <b>6,483,378</b>   | <b>3,333,641</b>              | <b>6,473,979</b>                  | <b>6,270,557</b>               | <b>2,936,916</b>            | <b>88.1%</b>                     |
| All Other Revenue Resources     | 1,047,676          | 159,810            | 117,452                       | 117,452                           | 102,500                        | (14,952)                    | -12.7%                           |
| <b>Operating Revenue</b>        | <b>1,047,676</b>   | <b>159,810</b>     | <b>117,452</b>                | <b>117,452</b>                    | <b>102,500</b>                 | <b>(14,952)</b>             | <b>-12.7%</b>                    |
| <b>Total Revenue</b>            | <b>7,179,002</b>   | <b>6,643,188</b>   | <b>3,451,093</b>              | <b>6,591,431</b>                  | <b>6,373,057</b>               | <b>2,921,964</b>            | <b>84.7%</b>                     |
| Materials and Services          | 139,448            | 142,751            | 305,809                       | 282,974                           | 300,081                        | (5,728)                     | -1.9%                            |
| Capital Outlay                  | 556,176            | 26,458             | 3,145,284                     | 37,900                            | 3,165,500                      | 20,216                      | 0.6%                             |
| <b>Operating Expenditure</b>    | <b>695,624</b>     | <b>169,209</b>     | <b>3,451,093</b>              | <b>320,874</b>                    | <b>3,465,581</b>               | <b>14,488</b>               | <b>0.4%</b>                      |
| Reserve for Future Expenditures | -                  | -                  | -                             | -                                 | 1,907,476                      | 1,907,476                   | -                                |
| Contingency                     | -                  | -                  | -                             | -                                 | 1,000,000                      | 1,000,000                   | -                                |
| <b>Total Expense</b>            | <b>695,624</b>     | <b>169,209</b>     | <b>3,451,093</b>              | <b>320,874</b>                    | <b>6,373,057</b>               | <b>2,921,964</b>            | <b>84.7%</b>                     |
| <b>Revenues Less Expenses</b>   | <b>6,483,378</b>   | <b>6,473,979</b>   | <b>-</b>                      | <b>6,270,557</b>                  | <b>-</b>                       | <b>-</b>                    |                                  |

#### Significant Issues and Changes

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

- 91.3% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of one capital construction project.
  - o Pheasant Court drainage improvements is being designed and will be constructed FY 2022/2023.
  - o The Agency will purchase land on a willing buyer/willing seller basis for future right of way needs.



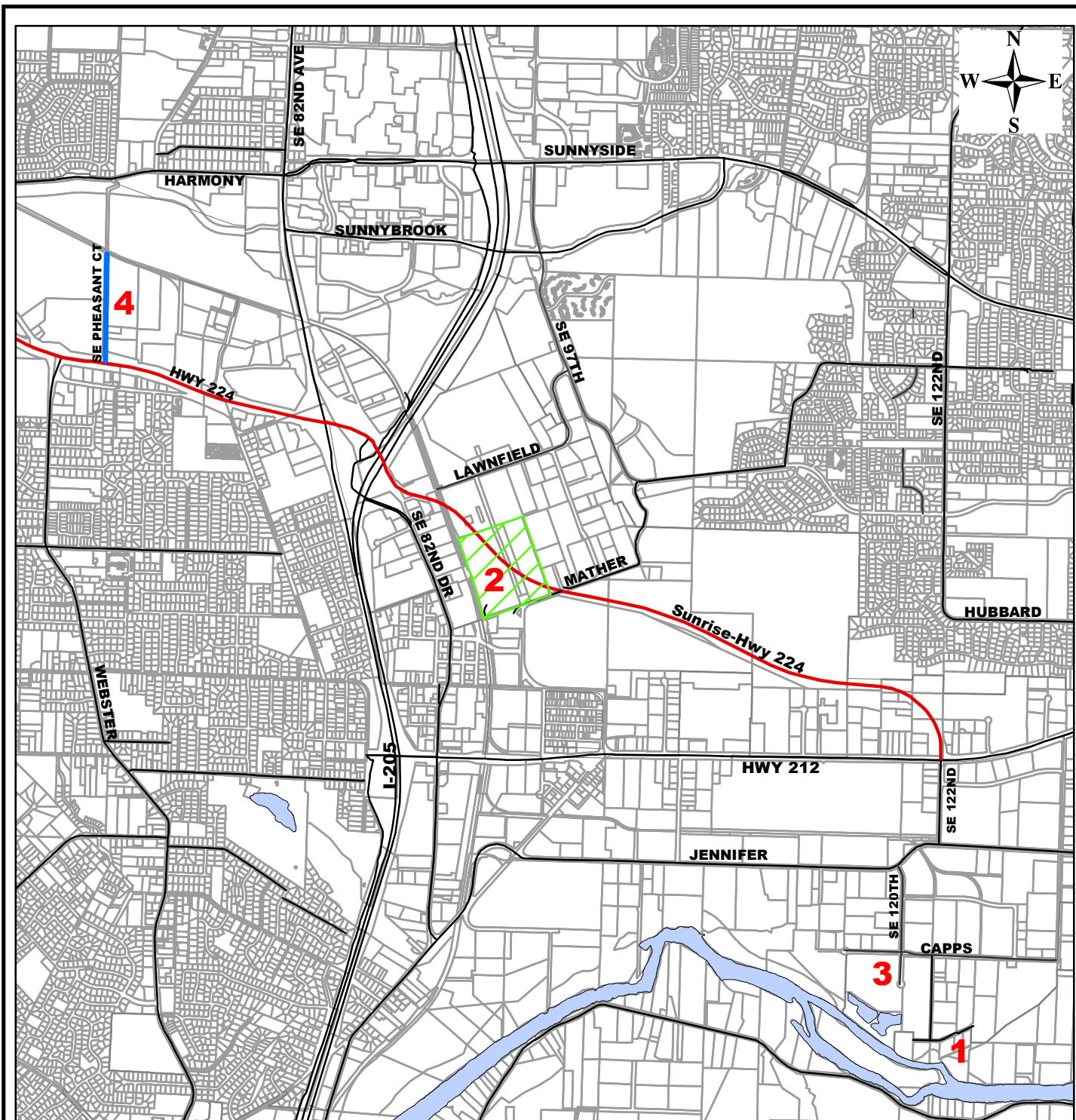
**Clackamas County, OR  
Project Detail**

| 451 - CLACKAMAS INDUSTRIAL AREA FUND<br>7491 - Development Agency |                                 | 2021-22<br>Amended<br>Budget | 2021-22<br>Projected<br>Year End | 2022-23<br>Requested<br>Budget | 2022-23<br>Proposed<br>Budget | Change<br>from Prior<br>Year Budget | Pct Change<br>from Prior<br>Year Budget |
|---|---------------------------------|------------------------------|----------------------------------|--------------------------------|-------------------------------|-------------------------------------|---|
| 30112   | Pheasant Court                  | 145,000                      | 20,000                           | 145,000                        | 145,000                       | 0                                   | 0.00%                                   |
| 30137   | Site Acquisition/Consolidation  | 2,982,386                    | 0                                | 3,000,000                      | 3,000,000                     | 17,614                              | 0.59%                                   |
| 30139   | CIA Admin - DEQ permitting fees | 400                          | 400                              | 500                            | 500                           | 100                                 | 25.00%                                  |
| 30147   | Northwest Pipe                  | 15,000                       | 12,500                           | 15,000                         | 15,000                        | 0                                   | 0.00%                                   |
| 30157   | CIAO                            | 2,500                        | 5,000                            | 5,000                          | 5,000                         | 2,500                               | 100.00%                                 |
| 30160   | Capps Rd Cul de Sac             | 0                            | 0                                | 0                              | 0                             | 0                                   | NA                                      |
| <b>Total Project Expense</b>                                      |                                 | <b>3,145,286</b>             | <b>37,900</b>                    | <b>3,165,500</b>               | <b>3,165,500</b>              | <b>20,214</b>                       | <b>0.64%</b>                            |

FY 2022-23 Budget:

30112 Pheasant Court

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



## CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2022-23 PROJECTS

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

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

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

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

**Map No.:**

**Date of Last Revision:** Mar-22

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

Scheduled Project

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

Budget Revisions

|                          |          |        |              |              |
|--------------------------|----------|--------|--------------|--------------|
| <b>Project Schedule:</b> | Planning | Design | Right of Way | Construction |
| Start Date               |          | Jun-19 | N/A          | Jul-22       |
| End Date                 |          | Jun-21 | N/A          | Sep-22       |

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21/22<br>YTD<br>Actuals | FY21/22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |         |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|---------|---------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24 | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |         |         |          |                              |
|                            | TIF          | \$32,048                   | \$0                       | \$20,000                         | \$145,000                        | \$0     | \$0     | \$0      | \$197,048                    |
|                            |              | \$0                        | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$0                          |
| Total Project Revenues     |              | \$32,048                   | \$0                       | \$20,000                         | \$145,000                        | \$0     | \$0     | \$0      | \$197,048                    |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |         |         |          |                              |
|                            | Planning     | \$0                        | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$0                          |
|                            | Design       | \$28,993                   | \$0                       | \$20,000                         | \$0                              | \$0     | \$0     | \$0      | \$48,993                     |
|                            | Right of Way | \$3,055                    | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$3,055                      |
|                            | Construction | \$0                        | \$0                       | \$0                              | \$145,000                        | \$0     | \$0     | \$0      | \$145,000                    |
| Total Project Expenditures |              | \$32,048                   | \$0                       | \$20,000                         | \$145,000                        | \$0     | \$0     | \$0      | \$197,048                    |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**Project Number:** 30137  
**Project Name:** Site Acquisition/Consolidation  
**Project Location:**

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

**Map No.:**

**Date of Last Revision:** Mar-22

**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.

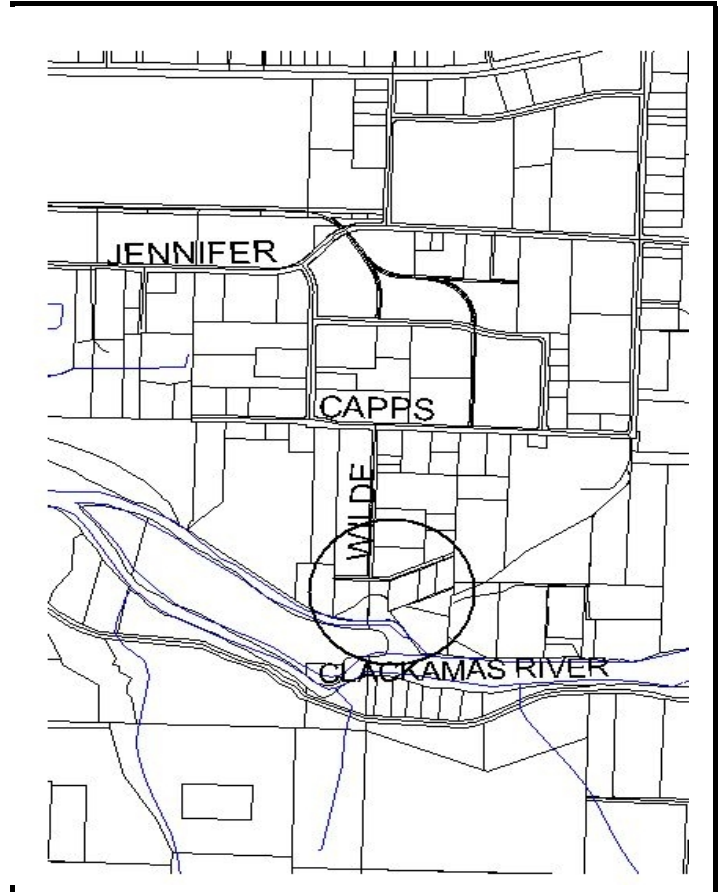
**Project Justification/Benefits:**

**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<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |         |         |          | Total<br>Project<br>Estimate |
|----------------------------|----------------------------|---------------------------|----------------------------------|----------------------------------|---------|---------|----------|------------------------------|
|                            |                            |                           |                                  | 2022/23                          | 2023/24 | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |                            |                           |                                  |                                  |         |         |          |                              |
| TIF                        | \$379,919                  | \$0                       | \$0                              | \$2,982,386                      | \$0     | \$0     | \$0      | \$3,362,305                  |
| Total Project Revenues     | \$379,919                  | \$0                       | \$0                              | \$2,982,386                      | \$0     | \$0     | \$0      | \$3,362,305                  |
| <b>Expenditures:</b>       |                            |                           |                                  |                                  |         |         |          |                              |
| Acquisition Costs          | \$379,919                  | \$0                       | \$0                              | \$2,982,386                      | \$0     | \$0     | \$0      | \$3,362,305                  |
| Total Project Expenditures | \$379,919                  | \$0                       | \$0                              | \$2,982,386                      | \$0     | \$0     | \$0      | \$3,362,305                  |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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-22

**Project Description/Scope:**

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

**Impact on Operating Budget**

Scheduled project.

**Project Justification/Benefits:**

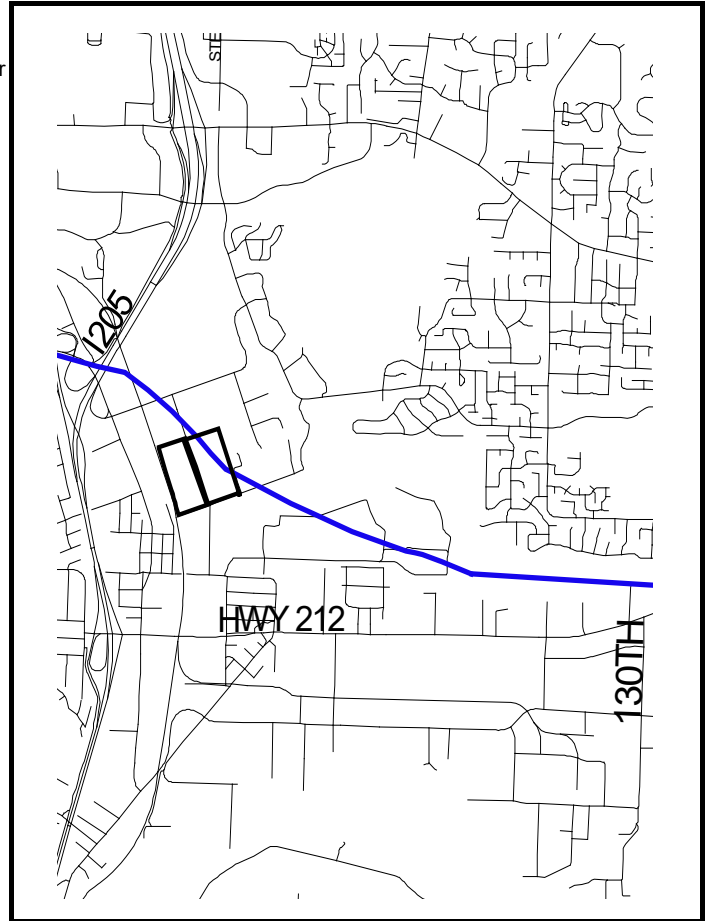
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

Minor budget revisions.



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

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |          |          |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|----------|----------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24  | 2024/25  | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |          |          |          |                              |
|                            | TIF          | \$159,728                  | \$3,157                   | \$9,343                          | \$15,000                         | \$10,000 | \$10,000 | \$0      | \$207,228                    |
| Total Project Revenues     |              | \$159,728                  | \$3,157                   | \$9,343                          | \$15,000                         | \$10,000 | \$10,000 | \$0      | \$207,228                    |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |          |          |          |                              |
|                            | Monitoring   | \$159,728                  | \$3,157                   | \$9,343                          | \$15,000                         | \$10,000 | \$10,000 | \$0      | \$207,228                    |
|                            | 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 |              | \$159,728                  | \$3,157                   | \$9,343                          | \$15,000                         | \$10,000 | \$10,000 | \$0      | \$207,228                    |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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-22

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

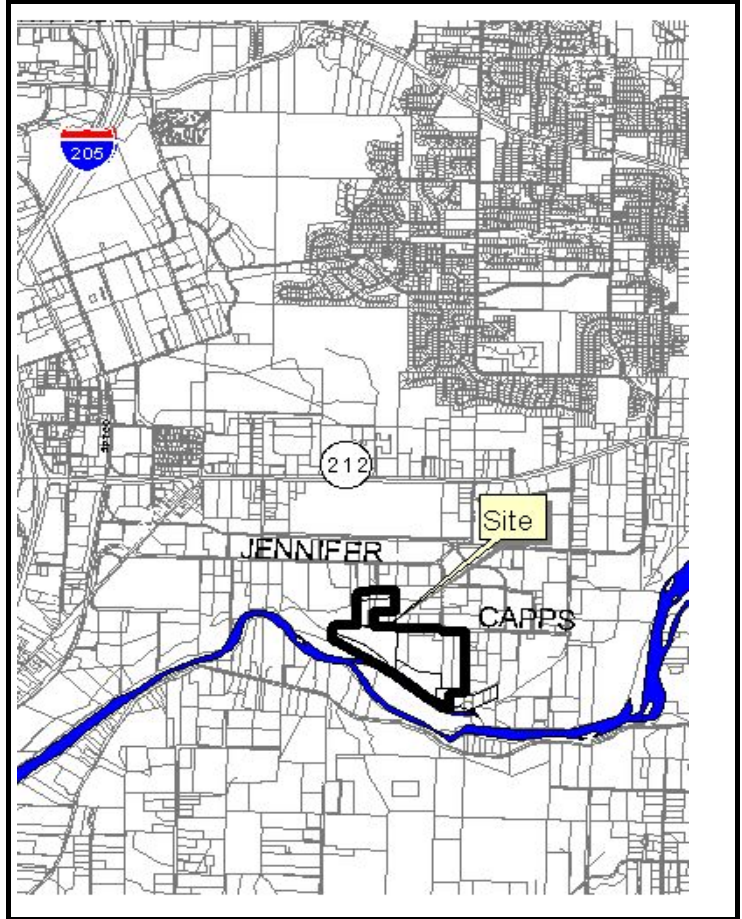
Scheduled Project

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

Budget Revisions

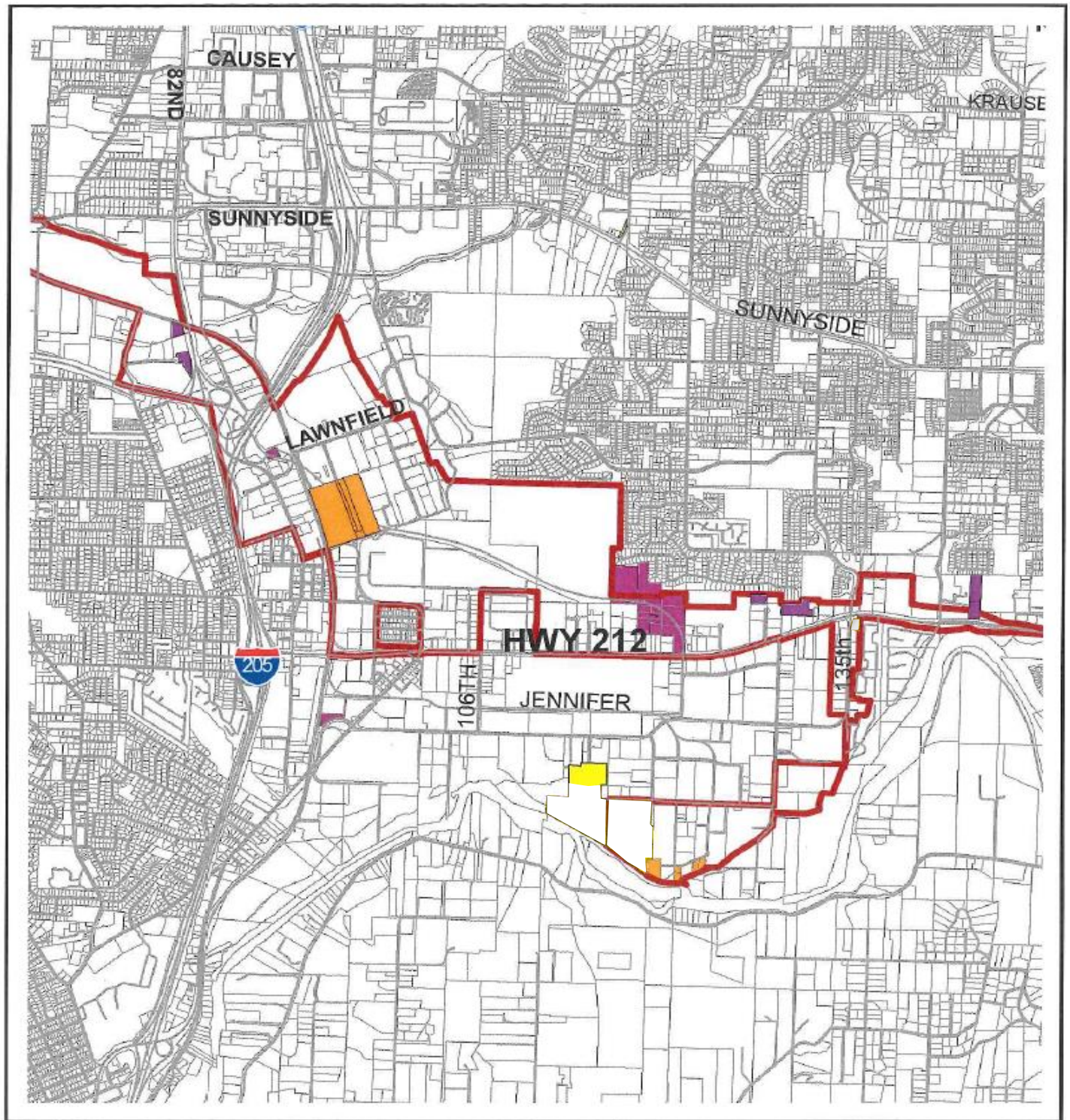


| Project Schedule: | Planning | Design | Right of Way | Construction     |
|-------------------|----------|--------|--------------|------------------|
| Start Date        |          |        |              |                  |
| End Date          |          |        |              | on-going project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

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY 21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |         |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|-----------------------------------|----------------------------------|---------|---------|----------|------------------------------|
|                            |              |                            |                           |                                   | 2022/23                          | 2023/24 | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                   |                                  |         |         |          |                              |
|                            | TIF          | \$3,570,724                | \$0                       | \$5,000                           | \$5,000                          | \$0     | \$0     | \$0      | \$3,580,724                  |
| Total Project Revenues     |              | \$3,570,724                | \$0                       | \$5,000                           | \$5,000                          | \$0     | \$0     | \$0      | \$3,580,724                  |
| <b>Expenditures:</b>       |              |                            |                           |                                   |                                  |         |         |          |                              |
|                            | Acquisition  | \$1,000,000                | \$0                       | \$0                               | \$0                              | \$0     | \$0     | \$0      | \$1,000,000                  |
|                            | Planning     | \$0                        | \$0                       | \$0                               | \$0                              | \$0     | \$0     | \$0      | \$0                          |
|                            | Design       | \$70,232                   | \$0                       | \$0                               | \$0                              | \$0     | \$0     | \$0      | \$70,232                     |
|                            | Right of Way | \$98,446                   | \$0                       | \$0                               | \$0                              | \$0     | \$0     | \$0      | \$98,446                     |
|                            | Construction | \$2,402,046                | \$0                       | \$5,000                           | \$5,000                          | \$0     | \$0     | \$0      | \$2,412,046                  |
| Total Project Expenditures |              | \$3,570,724                | \$0                       | \$5,000                           | \$5,000                          | \$0     | \$0     | \$0      | \$3,580,724                  |



# Development Agency Properties in the Clackamas Industrial Area



## Legend

- |   |               |   |                 |
|---|---------------|---|-----------------|
|  | Redevelopment |  | Rental Property |
|  | Right-of-Way  |   |                 |

Clackamas Industrial Area Properties

| Area (SF)                                  | Tlno         | Situs                 | Acquired for       | Purpose/Notes                       | Status           | Zoning  | Bldgval   | Landval   | Taxcode | Notes   |
|--|--------------|-----------------------|--------------------|-------------------------------------|------------------|---------|-----------|-----------|---------|---|
| Sunrise Corridor Right-of-Way Properties   |              |                       |                    |                                     |                  |         |           |           |         |   |
| 91,040                                     | 22E05DA01700 | 8277 SE DEER CREEK LN | ROW                | Sunrise Corridor                    |                  | C3      | 1,242,780 | 771,006   | 12135   |   |
| 65,780                                     | 22E11C00402  | 15351 FOR MOR CT      | ROW                | Sunrise Corridor - Anthony Property |                  | LI      | 0         | 249,085   | 12140   |   |
| 9,583                                      | 22E11C00492  | 15401 FOR MOR CT      | ROW                | Sunrise Corridor - Anthony Property |                  | LI      | 0         | 145,090   | 12135   |   |
|  | 22E12B03500  | 14489 SE HWY 212      | ROW                | Sunrise Corridor                    |                  | LI      | 117,010   | 939,724   | 12051   |   |
| 131,986                                    | 22E12B03501  | 14489 SE HWY 212      | ROW                | Sunrise Corridor                    |                  | LI/R20  | 544,770   | 836,945   | 12051   |   |
| 170,800                                    | 22E11C 00200 | 13141 SE HWY 212      | ROW                | Sunrise Corridor                    |                  | LI      | 4,685,040 | 1,707,196 | 12135   |   |
| 9,583                                      | 22E04CB00600 | 13621 SE AMBLER RD    | ROW                | Sunrise Corridor                    |                  | LI      | 0         | 135,840   | 12135   |   |
| 894,279                                    | 22E09AB00100 | 9200 SE LAWNFIELD RD  | ROW                | Sunrise Corridor - NW Pipe          |                  | LI      | 0         | 2,947,408 | 12135   |   |
| 71,438                                     | 22E09A 00800 | 9200 SE LAWNFIELD RD  | ROW                | Sunrise Corridor - NW Pipe          |                  | LI      | 0         | 3,335,106 | 12135   |   |
| 46,173                                     | 22E04CD00403 | 9001 SE LAWNFIELD RD  | ROW                | Sunrise Corridor - Lisac            |                  | BP      | 0         | 213,182   | 12135   |   |
| 681,914                                    | 22E10AD03800 | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | R8.5/LI | 0         | 522,735   | 12073   |   |
| 9,147                                      | 22E10AD03829 | 15199 SE Diamond CT   | ROW                | Sunrise Corridor - Emmert           |                  | R8.5    | 0         | 157,594   | 12073   |   |
| 139,482                                    | 22E10D 01702 | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 0         | 1,319,227 | 12094   |   |
| 98,443                                     | 22E10D 01500 | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 0         | 946,003   | 12073   |   |
| 51,447                                     | 22E10D 01501 | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 0         | 414,556   | 12051   | Properties being held for future right-of-way for Sunrise Corridor. Remnants will be sold or redeveloped. |
| 180,488                                    | 22E10D 01590 | 11805 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 140,910   | 324,244   | 12051   |   |
| 202,014                                    | 22E10D 01792 | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 0         | 2,151,018 | 12051   |   |
| 197,064                                    | 22E10D01703  | 11811 SE HWY 212      | ROW                | Sunrise Corridor - Emmert           |                  | LI      | 0         | 2,722,705 | 12051   |   |
|  |              |                       |                    |                                     |                  |         |           |           |         |   |
| Northbank Plan Property Acquisitions       |              |                       |                    |                                     |                  |         |           |           |         |   |
| 36,248                                     | 22E14C 00800 | 12380 SE VERNON ST    | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 25,820    | 36,587    | 12169   |   |
| 36,013                                     | 22E14C 00900 | 12380 SE VERNON ST    | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 350,750   | 215,136   | 12169   |   |
| 26,912                                     | 22E14C 01500 | 17560 SE WILDE RD     | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 3,500     | 33,939    | 12169   | Properties being held until Northbank Plan can be implemented.  |
| 51,786                                     | 22E14C 01590 | 17560 SE WILDE RD     | Northbank Plan     | vacant land                         |                  | R20     | 140,910   | 324,244   | 12171   |   |
| 135,907                                    | 22E15A 02300 | 12075 SE VERNON ST    | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 228,690   | 399,302   | 12169   |   |
| 62,726                                     | 22E14C01100  | 12320 SE VERNON ST    | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 258,810   | 284,694   | 12169   |   |
| 2,613                                      | 22E14C01501  | 12320 SE VERNON ST    | Northbank Plan     | Rental - Infinity Prop. Mgt.        |                  | R20     | 0         | 3,711     | 12169   |   |
| Evelyn Street Overpass Right-of-Way        |              |                       |                    |                                     |                  |         |           |           |         |   |
|  |              |                       |                    |                                     |                  |         |           |           |         |   |
| 78,285                                     | 22E09DC01104 | 16469 SE EVELYN ST    | REDEV/Wetland Mit. | Evelyn St.                          | Right-of-Way     | LI      | 0         | 1,032,381 | 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         | 174,459   | 12135   | Remnant property  |
| Capps Rd & 114th                           |              |                       |                    |                                     |                  |         |           |           |         |   |
|  |              |                       |                    |                                     |                  |         |           |           |         |   |
| 174,238                                    | 22E15A01200  | 16590 SE 114th Ave.   |                    | Redevelopment                       | Ready to develop | GI      | 2,450     | 870,335   | 12169   |   |
| 98,880                                     | 22E15A01500  | 16575 SE 115th Ave    |                    | Redevelopment                       | Ready to develop | GI      | 422950    | 1,669,555 | 12169   |   |
| 572,809                                    | 22E15A 01800 | 11436 SE Capps Rd     |                    | Redevelopment                       |                  | GI      | 0         | 751,584   | 12051   |   |
| 232,608                                    | 22E15A01890  | NO SITUS              |                    | Redevelopment                       |                  | EFU     | 0         | 85,089    | 12051   | Available for Redevelopment   |
| Clackamas Industrial Area Opportunity Site |              |                       |                    |                                     |                  |         |           |           |         |   |
|  |              |                       |                    |                                     |                  |         |           |           |         |   |
| 409,900                                    | 22E15A 02200 | 12000 SE CAPPS RD     | REDEV              | CIAOS                               | Stormwater Mgmt  | OSM     | 0         | 4,973,445 | 12135   |   |



# NORTH CLACKAMAS REVITALIZATION AREA

## CLACKAMAS COUNTY PROPOSED BUDGET 2022-2023

**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 19-20     | Actual 20-21     | Budgeted 21-22    | Estimated 21-22   | Requested 22-23   |
|---------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Materials & Services            | 384,473          | 229,188          | 698,984           | 553,784           | 803,077           |
| Special Payments                | 25,400           | 0                | 0                 | 0                 | 80,000            |
| Cost Allocations/Indirect Costs | 39,769           | 60,291           | 99,948            | 99,948            | 105,817           |
| Debt Services                   | 554,540          | 556,500          | 2,650,000         | 557,580           | 2,650,000         |
| Interfund Transfers             | 2,500,000        | 3,000,000        | 10,000,000        | 6,000,000         | 6,000,000         |
| Capital Outlay                  | 983,664          | 2,746,544        | 9,327,975         | 5,065,750         | 6,787,750         |
| Contingency/Reserve             | 0                | 0                | 10,025,976        | 0                 | 11,760,429        |
| <b>Total Budget</b>             | <b>4,487,846</b> | <b>6,592,523</b> | <b>32,802,883</b> | <b>12,277,062</b> | <b>28,187,073</b> |



North Clackamas Revitalization Area (NCRA) Debt Service Fund

Budget Summary

|  | FY 19-20<br>Actual | FY 20-21<br>Actual | FY 21-22<br>Amended<br>Budget | FY 21-22<br>Projected Year<br>End | FY 22-23<br>Proposed<br>Budget | Chg from Prior<br>Yr Budget | % Chg<br>from Prior<br>Yr Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>                    | <b>5,135,400</b>   | <b>5,744,883</b>   | <b>5,597,748</b>              | <b>6,004,572</b>                  | <b>3,214,892</b>               | <b>(2,382,856)</b>          | <b>-42.6%</b>                    |
| Taxes  | 3,508,789          | 3,742,949          | 3,535,000                     | 3,732,360                         | 3,735,000                      | 200,000                     | 5.7%                             |
| Federal, State, Local, All Other Gifts & Donatic | 41                 | 456                | -                             | 40                                | -                              | -                           | -                                |
| Revenue from Bonds & Other Debts                 | -                  | -                  | 12,000,000                    | -                                 | 12,000,000                     | -                           | -                                |
| All Other Revenue Resources                      | 155,193            | 72,784             | 35,500                        | 35,500                            | 50,500                         | 15,000                      | 42.3%                            |
| <b>Operating Revenue</b>                         | <b>3,664,023</b>   | <b>3,816,189</b>   | <b>15,570,500</b>             | <b>3,767,900</b>                  | <b>15,785,500</b>              | <b>215,000</b>              | <b>1.4%</b>                      |
| <b>Total Revenue</b>                             | <b>8,799,423</b>   | <b>9,561,072</b>   | <b>21,168,248</b>             | <b>9,772,472</b>                  | <b>19,000,392</b>              | <b>(2,167,856)</b>          | <b>-10.2%</b>                    |
| Debt Service                                     | 554,540            | 556,500            | 2,650,000                     | 557,580                           | 2,650,000                      | -                           | -                                |
| Transfers  | 2,500,000          | 3,000,000          | 10,000,000                    | 6,000,000                         | 6,000,000                      | (4,000,000)                 | -40.0%                           |
| Reserve for Future Expenditures                  | -                  | -                  | 2,650,000                     | -                                 | 2,000,000                      | (650,000)                   | -24.5%                           |
| Contingency                                      | -                  | -                  | 5,868,248                     | -                                 | 8,350,392                      | 2,482,144                   | -                                |
| <b>Total Expense</b>                             | <b>3,054,540</b>   | <b>3,556,500</b>   | <b>21,168,248</b>             | <b>6,557,580</b>                  | <b>19,000,392</b>              | <b>(2,167,856)</b>          | <b>-10.2%</b>                    |
| <b>Revenues Less Expenses</b>                    | <b>5,744,883</b>   | <b>6,004,572</b>   | <b>-</b>                      | <b>3,214,892</b>                  | <b>-</b>                       | <b>-</b>                    |                                  |

Significant Issues and Changes

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 6 NCRA projects in various stages of design, right of way acquisition and construction.

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



## Urban Renewal - CC Development Agency

### North Clackamas Revitalization Area (NCRA) Fund

#### Budget Summary

|  | FY 19-20<br>Actual | FY 20-21<br>Actual | FY 21-22<br>Amended<br>Budget | FY 21-22<br>Projected Year<br>End | FY 22-23<br>Proposed<br>Budget | Chg from Prior<br>Yr Budget | % Chg from<br>Prior Yr<br>Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>                  | <b>1,169,866</b>   | <b>2,413,507</b>   | <b>1,614,635</b>              | <b>2,681,163</b>                  | <b>2,981,681</b>               | <b>1,367,046</b>            | <b>84.7%</b>                     |
| Charges, Fees, License, Permits, Fines, Assets | -                  | -                  | -                             | -                                 | 50,000                         | 50,000                      | -                                |
| All Other Revenue Resources                    | 176,947            | 303,679            | 20,000                        | 20,000                            | 155,000                        | 135,000                     | 675.0%                           |
| Other Interfund Transfers                      | 2,500,000          | 3,000,000          | 10,000,000                    | 6,000,000                         | 6,000,000                      | (4,000,000)                 | -40.0%                           |
| <b>Operating Revenue</b>                       | <b>2,676,947</b>   | <b>3,303,679</b>   | <b>10,020,000</b>             | <b>6,020,000</b>                  | <b>6,205,000</b>               | <b>(3,815,000)</b>          | <b>-38.1%</b>                    |
| <b>Total Revenue</b>                           | <b>3,846,813</b>   | <b>5,717,186</b>   | <b>11,634,635</b>             | <b>8,701,163</b>                  | <b>9,186,681</b>               | <b>(2,447,954)</b>          | <b>-21.0%</b>                    |
| Materials and Services                         | 424,242            | 289,479            | 798,932                       | 653,732                           | 908,894                        | 109,962                     | 13.8%                            |
| Capital Outlay                                 | 983,664            | 2,746,544          | 9,327,975                     | 5,065,750                         | 6,787,750                      | (2,540,225)                 | -27.2%                           |
| <b>Operating Expenditure</b>                   | <b>1,407,906</b>   | <b>3,036,023</b>   | <b>10,126,907</b>             | <b>5,719,482</b>                  | <b>7,696,644</b>               | <b>(2,430,263)</b>          | <b>-24.0%</b>                    |
| Special Payments                               | 25,400             | -                  | -                             | -                                 | 80,000                         | 80,000                      | -                                |
| Contingency                                    | -                  | -                  | 1,507,728                     | -                                 | 1,410,037                      | (97,691)                    | -6.5%                            |
| <b>Total Expense</b>                           | <b>1,433,306</b>   | <b>3,036,023</b>   | <b>11,634,635</b>             | <b>5,719,482</b>                  | <b>9,186,681</b>               | <b>(2,447,954)</b>          | <b>-21.0%</b>                    |
| <b>Revenues Less Expenses</b>                  | <b>2,413,507</b>   | <b>2,681,163</b>   | <b>-</b>                      | <b>2,981,681</b>                  | <b>-</b>                       | <b>-</b>                    |                                  |

#### Significant Issues and Changes

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

- 90.7% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of 6 unique capital construction projects.

- The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

A bond is anticipated to be issued for the North Clackamas Revitalization Area to help support the 6 NCRA projects in various stages of design, right of way acquisition and construction.

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

This district budgeted \$270,000 for a variety of homeowner assistance programs, including:

- Housing Stabilization Investments
- Sewer Hookup Grants

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

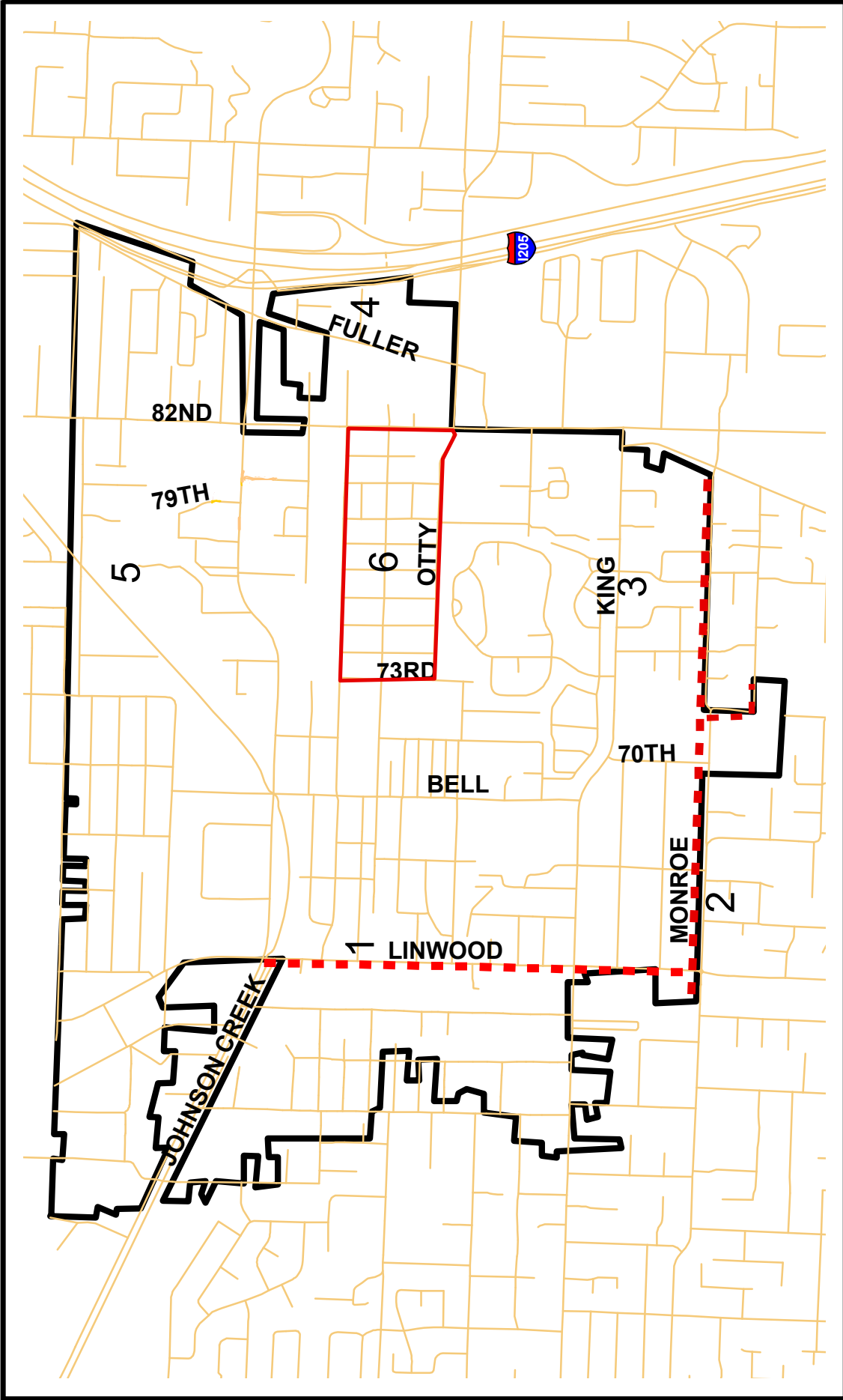
| 453 - NORTH CLACKAMAS REVITALIZATION AREA<br>7491 - Development Agency |                             | 2021-2022<br>Amended<br>Budget | 2021-2022<br>Projected<br>Year End | 2022-2023<br>Requested<br>Budget | 2022-2023<br>Proposed<br>Budget | Change<br>from Prior<br>Year Budget | Pct Change<br>from Prior<br>Year Budget |
|--|-----------------------------|--------------------------------|------------------------------------|----------------------------------|---------------------------------|-------------------------------------|---|
| 30307  | Development - Housing       | 25,000                         | 10,000                             | 25,000                           | 25,000                          | 0                                   | 0.00%                                   |
| 30309  | Homeowner Assistance        | 200,000                        | 50,000                             | 200,000                          | 200,000                         | 0                                   | 0.00%                                   |
| 30321  | Sewer Hook-up project       | 20,000                         | 12,500                             | 25,000                           | 25,000                          | 5,000                               | 25.00%                                  |
| 30323  | Sewer Assessment Assistance | 20,000                         | 15,000                             | 20,000                           | 20,000                          | 0                                   | 0.00%                                   |
| <b>Total Project Expense</b>   |                             | <b>265,000</b>                 | <b>87,500</b>                      | <b>270,000</b>                   | <b>270,000</b>                  | <b>5,000</b>                        | <b>1.89%</b>                            |

**Clackamas County, OR  
Project Detail**

| 453 - NORTH CLACKAMAS REVITALIZATION AREA<br>7491 - Development Agency |                                  | 2021-22<br>Amended<br>Budget | 2021-22<br>Projected<br>Year End | 2022-23<br>Requested<br>Budget | 2022-23<br>Proposed<br>Budget | Change<br>from Prior<br>Year Budget | Pct Change<br>from Prior<br>Year Budget |
|--|----------------------------------|------------------------------|----------------------------------|--------------------------------|-------------------------------|-------------------------------------|---|
| 30304  | NCRA Admin - DEQ permitting fees | 475                          | 750                              | 750                            | 750                           | 275                                 | 57.89%                                  |
| 30315  | Community Center                 | 0                            | 0                                | 0                              | 0                             | 0                                   | NA                                      |
| 30316  | Fuller Road Station Area         | 2,350,000                    | 2,650,000                        | 12,000                         | 12,000                        | -2,338,000                          | -99.49%                                 |
| 30317  | Hawthorne Park                   | 72,500                       | 20,000                           | 75,000                         | 75,000                        | 2,500                               | 3.45%                                   |
| 30319  | Johnson Creek Park               | 45,000                       | 5,000                            | 50,000                         | 50,000                        | 5,000                               | 11.11%                                  |
| 30320  | Bell Avenue Improvements         | 0                            | 0                                | 0                              | 0                             | 0                                   | NA                                      |
| 30324  | Monroe Street Improvements       | 2,250,000                    | 600,000                          | 2,150,000                      | 2,150,000                     | -100,000                            | -4.44%                                  |
| 30325  | Linwood Avenue Improvements      | 4,200,000                    | 1,750,000                        | 4,050,000                      | 4,050,000                     | -150,000                            | -3.57%                                  |
| 30327  | Bridge Improvements              | 255,000                      | 25,000                           | 250,000                        | 250,000                       | -5,000                              | -1.96%                                  |
| 30328  | Drainage Improvements            | 80,000                       | 15,000                           | 200,000                        | 200,000                       | 120,000                             | 150.00%                                 |
| <b>Total Project Expense</b>   |                                  | <b>9,252,975</b>             | <b>5,065,750</b>                 | <b>6,787,750</b>               | <b>6,787,750</b>              | <b>(2,465,225)</b>                  | <b>-26.64%</b>                          |

**FY 2022-23 Budget:**

|       |                             |  |
|-------|-----------------------------|--|
| 30316 | Fuller Road Station Area    | Landscape Establishment  |
| 30317 | Hawthorne Park              | The amount noted includes \$7,500 for internal Engineering Consultant services                                   |
| 30324 | Monroe Street Improvements  | The amount noted includes \$1,000,000 for right of way and \$50,000 for internal Engineering Consultant services |
| 30325 | Linwood Avenue Improvements | The amount noted includes \$75,000 for right of way and \$300,000 for internal Engineering Consultant services   |
| 30327 | Bridge Improvements         | The amount noted includes \$10,000 for internal Engineering Consultant services                                  |
| 30328 | Drainage Improvements       | The amount noted includes \$5,000 for internal Engineering Consultant services                                   |



**NORTH CLACKAMAS REVITALIZATION AREA  
FISCAL YEAR 2022-23 PROJECTS**

- |                  |                                 |
|------------------|---------------------------------|
| 1 Linwood        | 4 Fuller Road Station           |
| 2 Monroe         | 5 Johnson Creek Park            |
| 3 Hawthorne Park | 6 Otty-Overland Stormwater Plan |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

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

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

**Date of Last Revision:** Mar-22

**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**

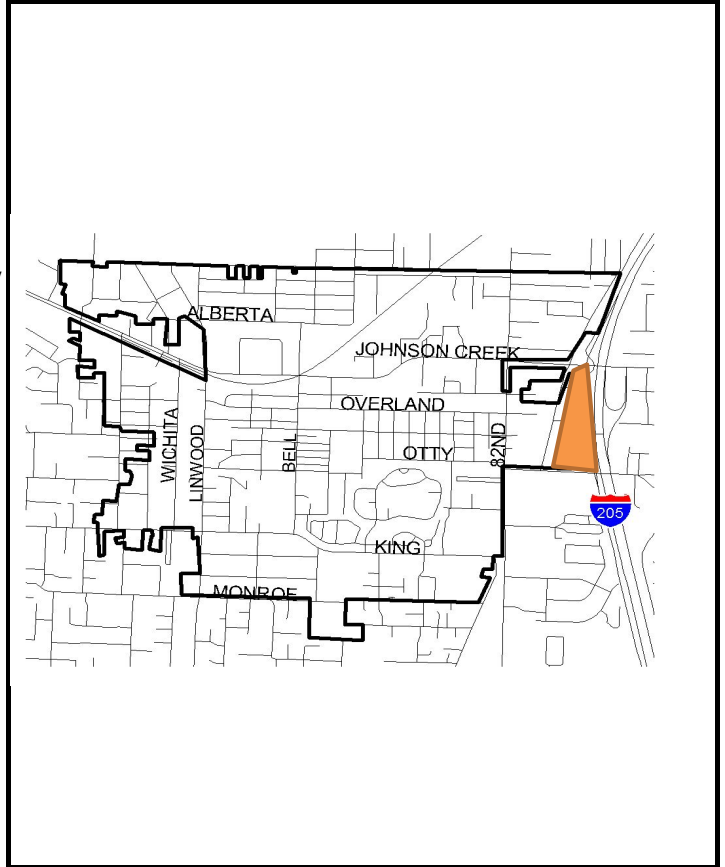
Scheduled Project

**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<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |          |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|----------|---------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24  | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | TIF          | \$2,683,859                | \$1,896,334               | \$640,000                        | \$12,000                         | \$12,000 | \$0     | \$0      | \$5,244,193                  |
| Total Project Revenues     |              | \$2,683,859                | \$1,896,334               | \$640,000                        | \$12,000                         | \$12,000 | \$0     | \$0      | \$5,244,193                  |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | Acquisition  | \$0                        | \$0                       | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$0                          |
|                            | Planning     | \$0                        | \$0                       | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$0                          |
|                            | Design       | \$726,358                  | \$14,462                  | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$740,820                    |
|                            | Right of Way | \$342,418                  | \$0                       | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$342,418                    |
|                            | Construction | \$1,615,083                | \$1,881,872               | \$640,000                        | \$12,000                         | \$12,000 | \$0     | \$0      | \$4,160,955                  |
| Total Project Expenditures |              | \$2,683,859                | \$1,896,334               | \$640,000                        | \$12,000                         | \$12,000 | \$0     | \$0      | \$5,244,193                  |



**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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-22

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

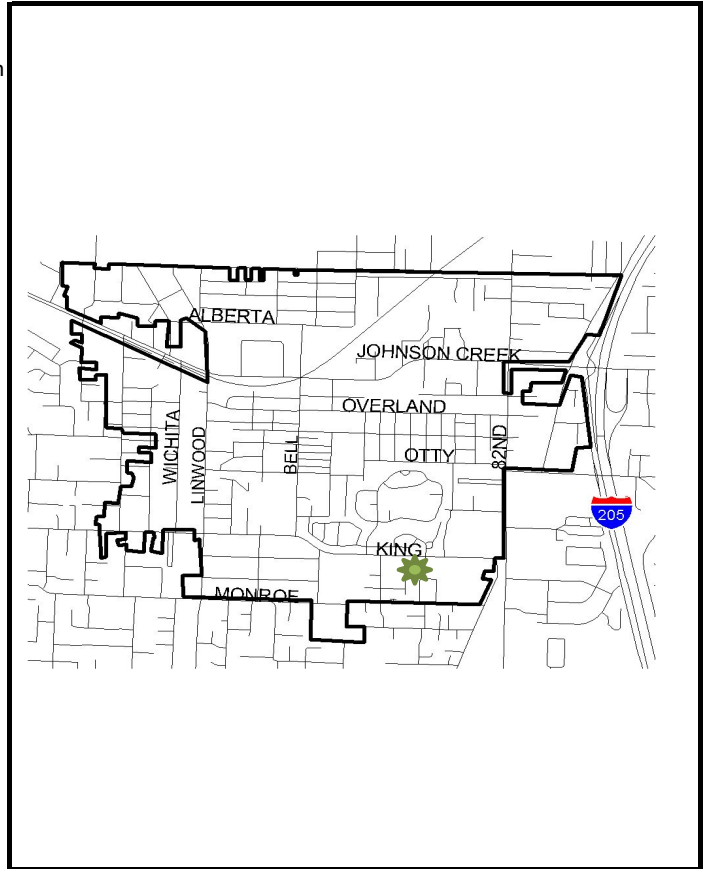
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

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



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

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |          |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|----------|---------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24  | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | TIF          | \$347,477                  | \$0                       | \$20,000                         | \$75,000                         | \$50,000 | \$0     | \$0      | \$492,477                    |
| Total Project Revenues     |              | \$347,477                  | \$0                       | \$20,000                         | \$75,000                         | \$50,000 | \$0     | \$0      | \$492,477                    |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |          |         |          |                              |
|                            | Planning     | \$0                        | \$0                       | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$0                          |
|                            | Design       | \$0                        | \$0                       | \$20,000                         | \$15,000                         | \$0      | \$0     | \$0      | \$35,000                     |
|                            | Right of Way | \$0                        | \$0                       | \$0                              | \$0                              | \$0      | \$0     | \$0      | \$0                          |
|                            | Construction | \$347,477                  | \$0                       | \$0                              | \$60,000                         | \$50,000 | \$0     | \$0      | \$457,477                    |
| Total Project Expenditures |              | \$347,477                  | \$0                       | \$20,000                         | \$75,000                         | \$50,000 | \$0     | \$0      | \$492,477                    |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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:** Mar-22

**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**

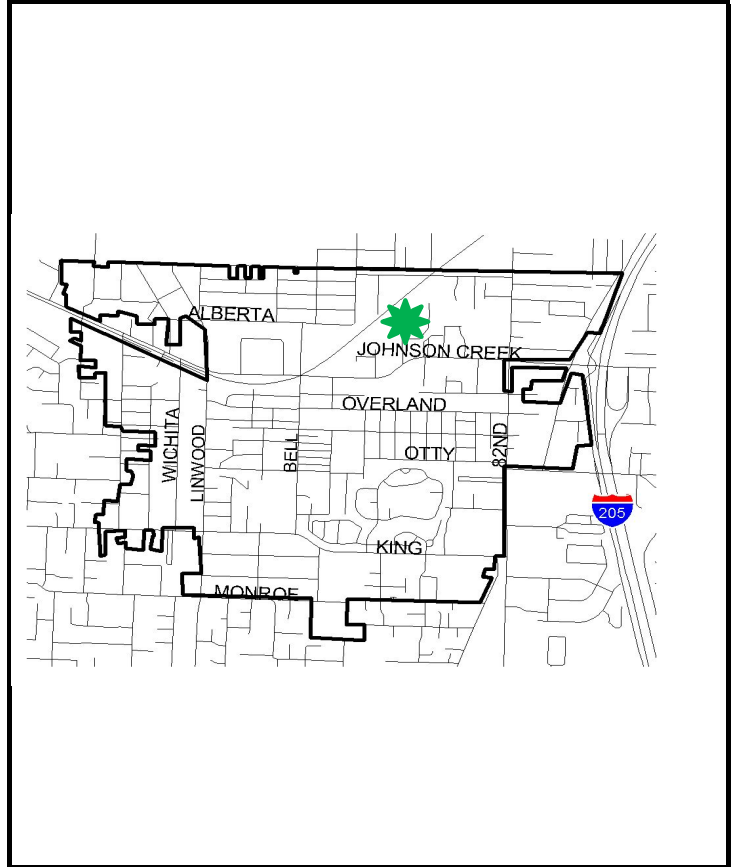
Scheduled Project

**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<br>Thru<br>6/30/2021 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |         |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|------------------------------|---------------------------|----------------------------------|----------------------------------|---------|---------|----------|------------------------------|
|                            |              |                              |                           |                                  | 2022/23                          | 2023/24 | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                              |                           |                                  |                                  |         |         |          |                              |
|                            | TIF          | \$0                          | \$0                       | \$5,000                          | \$50,000                         | \$0     | \$0     | \$0      | \$55,000                     |
| Total Project Revenues     |              | \$0                          | \$0                       | \$5,000                          | \$50,000                         | \$0     | \$0     | \$0      | \$55,000                     |
| <b>Expenditures:</b>       |              |                              |                           |                                  |                                  |         |         |          |                              |
|                            | Planning     | \$0                          | \$0                       | \$5,000                          | \$5,000                          | \$0     | \$0     | \$0      | \$10,000                     |
|                            | Design       | \$0                          | \$0                       | \$0                              | \$45,000                         | \$0     | \$0     | \$0      | \$45,000                     |
|                            | Construction | \$0                          | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$0                          |
|                            | Right of Way | \$0                          | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$0                          |
| Total Project Expenditures |              | \$0                          | \$0                       | \$5,000                          | \$50,000                         | \$0     | \$0     | \$0      | \$55,000                     |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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-22

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

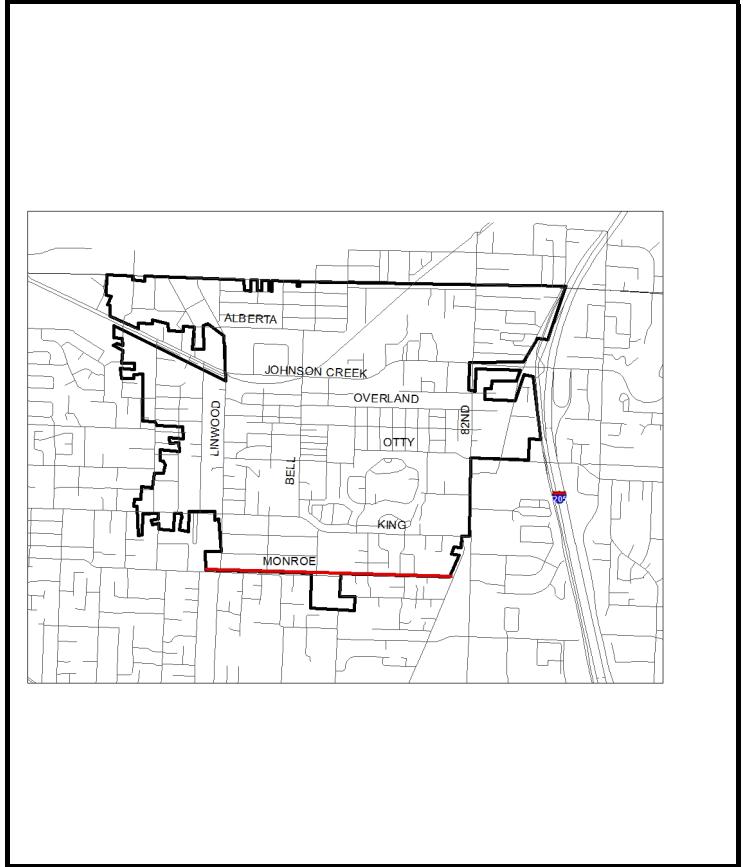
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |             |             |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|-------------|-------------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24     | 2024/25     | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |             |             |          |                              |
|                            | TIF          | \$46,474                   | \$221,491                 | \$378,509                        | \$2,150,000                      | \$4,550,000 | \$1,500,000 | \$0      | \$8,846,474                  |
| Total Project Revenues     |              | \$46,474                   | \$221,491                 | \$378,509                        | \$2,150,000                      | \$4,550,000 | \$1,500,000 | \$0      | \$8,846,474                  |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |             |             |          |                              |
|                            | Planning     | \$32,810                   | \$0                       | \$0                              | \$0                              | \$0         | \$0         | \$0      | \$32,810                     |
|                            | Design       | \$13,664                   | \$221,491                 | \$378,509                        | \$1,150,000                      | \$50,000    | \$0         | \$0      | \$1,813,664                  |
|                            | Right of Way | \$0                        | \$0                       | \$0                              | \$1,000,000                      | \$0         | \$0         | \$0      | \$1,000,000                  |
|                            | Construction | \$0                        | \$0                       | \$0                              | \$0                              | \$4,500,000 | \$1,500,000 | \$0      | \$6,000,000                  |
| Total Project Expenditures |              | \$46,474                   | \$221,491                 | \$378,509                        | \$2,150,000                      | \$4,550,000 | \$1,500,000 | \$0      | \$8,846,474                  |

**Fiscal Year 2021/22 to 2025/26**

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

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

**Date of Last Revision:** Mar-22

**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**

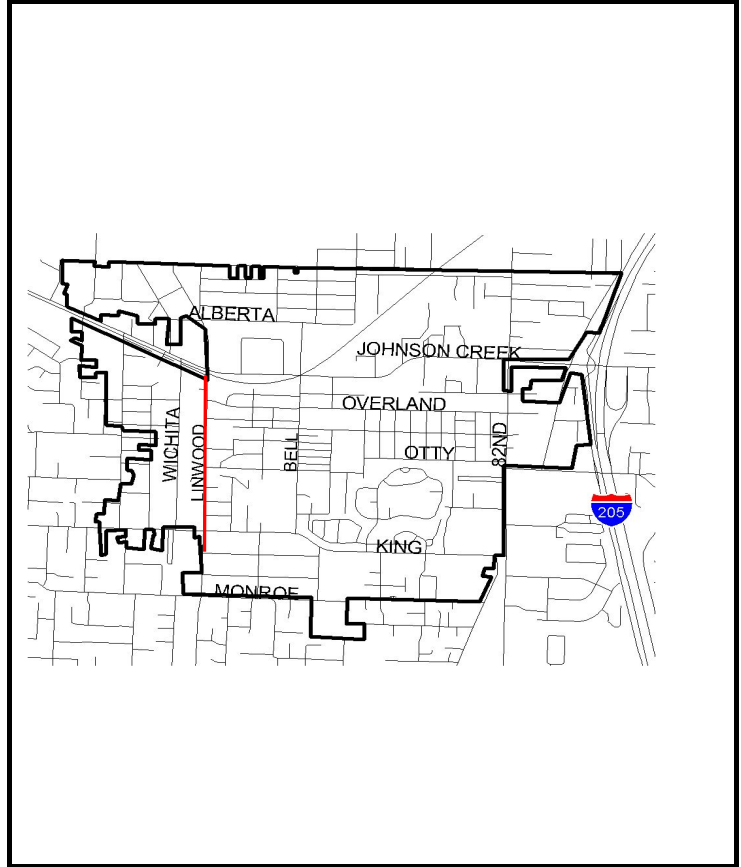
Scheduled Project

**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       | Nov-22       |
| End Date                 | Jun-19   | Oct-21 | Oct-21       | Nov-23       |

| <b>Project Budget:</b>     |              | <b>Actuals<br/>Thru<br/>6/30/21</b> | <b>FY21-22<br/>YTD<br/>Actuals</b> | <b>FY21-22<br/>Recd/Exp<br/>Remaining</b> | <b>Estimated Project Revenues/Costs</b> |                |                |                 | <b>Total<br/>Project<br/>Estimate</b> |
|----------------------------|--------------|-------------------------------------|------------------------------------|---|---|----------------|----------------|-----------------|---------------------------------------|
|                            |              |                                     |                                    |   | <b>2022/23</b>                          | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26+</b> |                                       |
| <b>Revenues:</b>           |              |                                     |                                    |   |   |                |                |                 |                                       |
|                            | TIF          | \$1,117,883                         | \$270,396                          | \$1,750,000                               | \$75,000                                | \$100,000      | \$0            | \$0             | \$3,313,279                           |
| Total Project Revenues     |              | \$1,117,883                         | \$270,396                          | \$1,750,000                               | \$75,000                                | \$100,000      | \$0            | \$0             | \$3,313,279                           |
| <b>Expenditures:</b>       |              |                                     |                                    |   |   |                |                |                 |                                       |
|                            | Planning     | \$34,494                            | \$0                                | \$0                                       | \$0                                     | \$0            | \$0            | \$0             | \$34,494                              |
|                            | Design       | \$1,061,968                         | \$270,396                          | \$250,000                                 | \$0                                     | \$0            | \$0            | \$0             | \$1,582,364                           |
|                            | Right of Way | \$21,421                            | \$0                                | \$500,000                                 | \$75,000                                | \$0            | \$0            | \$0             | \$596,421                             |
|                            | Construction | \$0                                 | \$0                                | \$1,000,000                               | \$0                                     | \$100,000      | \$0            | \$0             | \$1,100,000                           |
| Total Project Expenditures |              | \$1,117,883                         | \$270,396                          | \$1,750,000                               | \$75,000                                | \$100,000      | \$0            | \$0             | \$3,313,279                           |

**Clackamas County Prospectus  
Fiscal Year 2021/22 to 2025/26**

**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-22

**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**

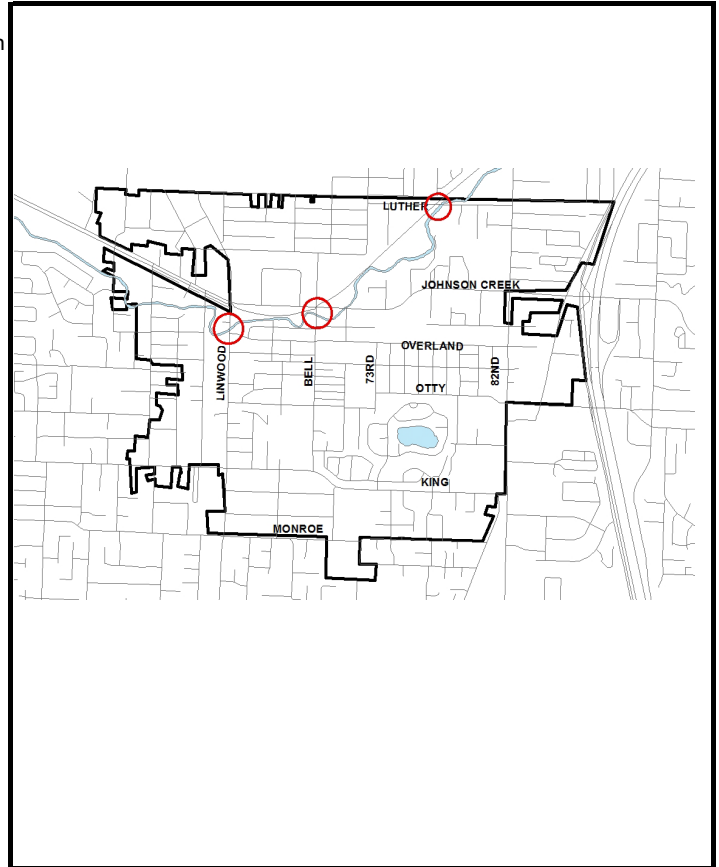
Scheduled Project

**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<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |           |         |          | Total<br>Project<br>Estimate |
|----------------------------|----------------------------|---------------------------|----------------------------------|----------------------------------|-----------|---------|----------|------------------------------|
|                            |                            |                           |                                  | 2022/23                          | 2023/24   | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |                            |                           |                                  |                                  |           |         |          |                              |
| TIF                        | \$0                        | \$0                       | \$25,000                         | \$250,000                        | \$250,000 | \$0     | \$0      | \$525,000                    |
| Total Project Revenues     | \$0                        | \$0                       | \$25,000                         | \$250,000                        | \$250,000 | \$0     | \$0      | \$525,000                    |
| <b>Expenditures:</b>       |                            |                           |                                  |                                  |           |         |          |                              |
| Planning                   | \$0                        | \$0                       | \$0                              | \$0                              | \$0       | \$0     | \$0      | \$0                          |
| Design                     | \$0                        | \$0                       | \$25,000                         | \$50,000                         | \$50,000  | \$0     | \$0      | \$125,000                    |
| Right of Way               | \$0                        | \$0                       | \$0                              | \$0                              | \$0       | \$0     | \$0      | \$0                          |
| Construction               | \$0                        | \$0                       | \$0                              | \$200,000                        | \$200,000 | \$0     | \$0      | \$400,000                    |
| Total Project Expenditures | \$0                        | \$0                       | \$25,000                         | \$250,000                        | \$250,000 | \$0     | \$0      | \$525,000                    |

**Clackamas County Prospectus**  
**Fiscal Year 2021/22 to 2025/26**

**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-22

**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**

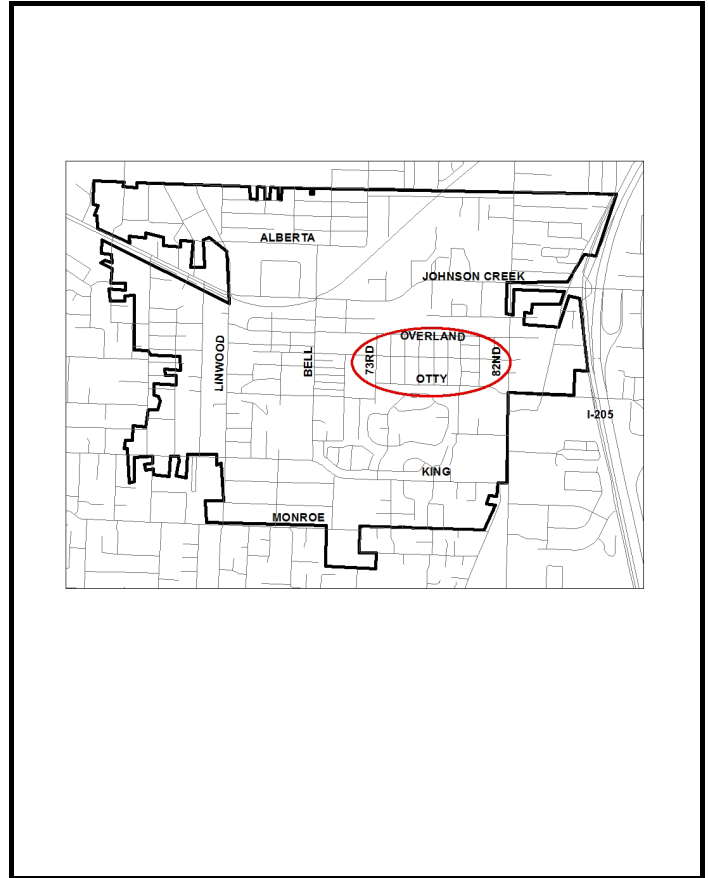
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

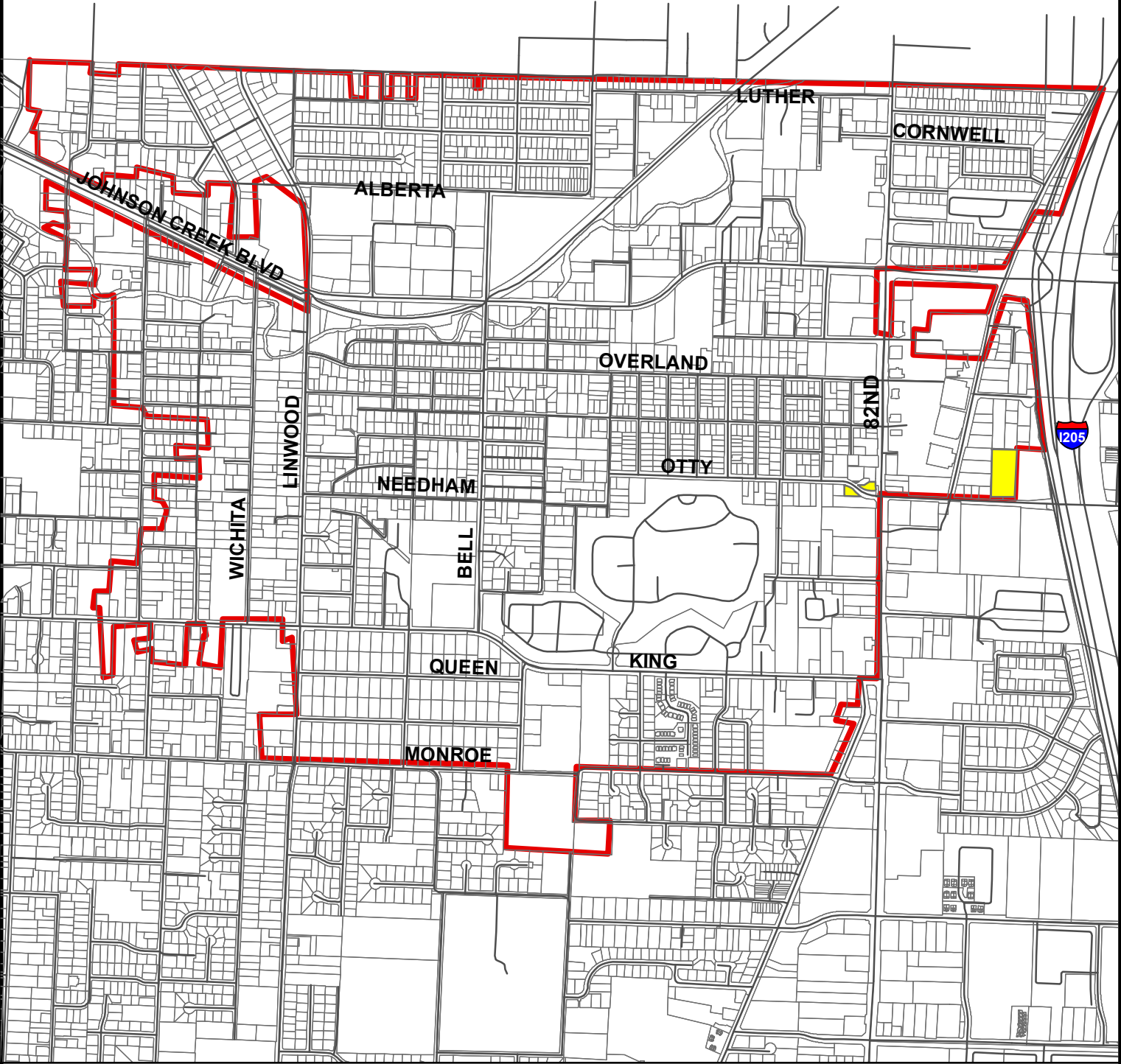
New Project





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

| Project Budget:            |              | Actuals<br>Thru<br>6/30/21 | FY21-22<br>YTD<br>Actuals | FY21-22<br>Recd/Exp<br>Remaining | Estimated Project Revenues/Costs |         |         |          | Total<br>Project<br>Estimate |
|----------------------------|--------------|----------------------------|---------------------------|----------------------------------|----------------------------------|---------|---------|----------|------------------------------|
|                            |              |                            |                           |                                  | 2022/23                          | 2023/24 | 2024/25 | 2025/26+ |                              |
| <b>Revenues:</b>           |              |                            |                           |                                  |                                  |         |         |          |                              |
|                            | TIF          | \$0                        | \$0                       | \$15,000                         | \$200,000                        | \$0     | \$0     | \$0      | \$215,000                    |
| Total Project Revenues     |              | \$0                        | \$0                       | \$15,000                         | \$200,000                        | \$0     | \$0     | \$0      | \$215,000                    |
| <b>Expenditures:</b>       |              |                            |                           |                                  |                                  |         |         |          |                              |
|                            | Planning     | \$0                        | \$0                       | \$0                              | \$0                              | \$0     | \$0     | \$0      | \$0                          |
|                            | Design       | \$0                        | \$0                       | \$15,000                         | \$200,000                        | \$0     | \$0     | \$0      | \$215,000                    |
|                            | 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                       | \$15,000                         | \$200,000                        | \$0     | \$0     | \$0      | \$215,000                    |

# Development Agency Properties in the North Clackamas Revitalization Area



-  NCRA Boundary
-  Redevelopment

North Clackamas Revitalization Area

| Area (SF) | Tlno         | Situs             | Acquired for  | Purpose/Notes            | Status           | Zoning | Bldgval | Landval | Taxcode | Notes |
|-----------|--------------|-------------------|---------------|--------------------------|------------------|--------|---------|---------|---------|-------|
| Otty Rd   |              |                   |               |                          |                  |        |         |         |         |       |
| 49,222    | 12E28CB01200 | 8505 SE Otty Rd.  | Redevelopment | Otty- Bog Property Trade | Closed 10/07/09  | SCMU   | 1,870   | 574,857 | 12230   |       |
| 7,841     | 12E29DA12600 | 9801 SE 82nd Ave. | Right of Way  | Otty Realignment         | Ready to develop | CC     | -       | 151,625 | 12230   |       |
|           |              |                   |               |                          |                  |        |         |         |         |       |
|           |              |                   |               |                          |                  |        |         |         |         |       |
|           |              |                   |               |                          |                  |        |         |         |         |       |