

**CLACKAMAS COUNTY DEVELOPMENT AGENCY**

**2017-2018**

**WORK PROGRAM and  
BUDGET**



Photo 1: Monterey Extension Looking East

Harper  
HHPR Houff Peterson  
Righellis Inc.  
... ..



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

2017 - 2018 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION AREA FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beaver Creek Road  
Oregon City, Oregon 97045

BUDGET APPROVAL \_\_\_\_\_ DATE June 5, 2017

Chair, Budget Committee  
Clackamas County Development Agency



DAN JOHNSON  
MANAGER

**DEVELOPMENT AGENCY**

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

May 23, 2017

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2017-18 Annual Budget for the Clackamas County Development Agency.

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

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

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

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

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

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



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## CLACKAMAS TOWN CENTER AREA

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Established:	1980
Levy Terminated:	June 30, 2013
Current size:	819 acres
1980 (frozen) assessed value:	\$ 32 million
2013 (estimated) assessed value:	\$ 566 million
Assessed value added to tax rolls:	<b>\$ 704 million</b>
	<ul style="list-style-type: none"><li>• \$90 million in 1988 (when the district decreased in size)</li><li>• \$48 million in 2005 (when the district decreased in size)</li><li>• \$566 million in 2013 (when the levy was terminated)</li></ul>
General Operating fund budget:	\$ 13,393,411 (with \$0 in reserve for future expenditures)
Tax Increment fund:	\$ 29,849,907 (with \$15,000,000 in reserve for future expenditures)

### Transportation/Construction Projects

- *Boyer Drive Extension* – This project will extend Boyer Drive west of 82<sup>nd</sup> Avenue to Fuller Road and address turning movements at the Fuller-King Intersection. Construction is scheduled to begin in July 2017 and be completed in January of 2018.
- *Sunnyside Road/Stevens Intersection Improvements* – Congestion at the intersection of Sunnyside Road and Stevens Road continues to reduce the ability of traffic to move safely and efficiently at this key intersection on the eastern edge of the Clackamas Regional Center. Design will be completed in January of 2018 and construction is scheduled to begin in April 2018.
- *Clackamas Regional Center Mobility Improvements* – Safety and maneuverability for the traveling public are vital aspects of an efficient transportation system. Currently, queuing and congestion within the southern Clackamas Regional Center area, are creating an environment that is neither easily maneuverable nor safe. Funds are programmed to design improvements to enhance maneuverability and improve safety in this area. Construction will begin in Fall 2018.

### Development Projects

- There has been increasing interest in potential development of Agency property, and a number of disposition and development agreements (DDA's) are pending. The Agency continues to work closely with the housing, office, and commercial communities to assess opportunities for successful private investment on Agency



lands. These forms of investment strengthen the tax base, create jobs and bolster the blossoming community around the regional center.

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## CLACKAMAS INDUSTRIAL AREA

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Established:	1984
Levy terminated:	June 30, 2006
Original size:	2,173 acres
1984 (frozen) assessed value:	\$ 263 million
2006 assessed value:	\$ 699 million
Assessed value added to tax rolls:	<b>\$ 436 million</b>
	<ul style="list-style-type: none"><li>• \$214 million in 2001 (when the district decreased in size)</li><li>• \$222 million in 2006 (when the levy was terminated)</li></ul>
General Operating fund budget:	\$ 5,599,387 (with \$0 in reserve for future expenditures)

### Transportation/Construction Projects

- *Capps Road Improvements* - Funds are budgeted this year for improvements to Capps Road to the west of the newly constructed 120<sup>th</sup> Avenue Extension. These improvements will be designed to facilitate access to and redevelopment of an Agency owned 18-acre site at the end of Capps Road.

### 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).
- *Clackamas Industrial Area Opportunity Site (CIAO)* - Over the last year the Agency has been actively marketing the 70-acre industrial site for redevelopment. Located on the Clackamas River, the site provides an opportunity for sizable economic development, private investment, job creation, a model for sustainable practices and natural area enhancement. The Agency was able to secure Industrial Lands certification in 2016, a vital component of securing partnering funds to assist with development of the site. Construction of site improvements, including the 120<sup>th</sup>

Avenue extension, site grading, and stormwater facilities were completed in FY 2015/16.

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## **NORTH CLACKAMAS REVITALIZATION AREA (NCRA)**

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Established:	2006
Projected levy termination:	2031
Current size:	1,008 acres
2006 (frozen) assessed value:	\$ 398 million
2016-17 assessed value (projected)	\$ 597 million
<i>New growth</i> in assessed value:	\$ 199 million
General operating fund budget:	\$ 2,787,851 (with \$0 in reserve for future expenditures)
Tax Increment fund:	\$ 3,362,842 (with \$0 in reserve for future expenditures)

### **Transportation/Construction Projects**

- *Sewer/Street Improvements* – The Agency partnered with Water Environment Services and the City of Milwaukie to provide sanitary sewer service to remaining unsewered portions of the NCRA. The area within Clackamas County Service District #1 was successfully annexed and design was completed in 2009. Construction was completed in 2013. This year's budget contains authorization to use Community Development Block Grant (CDBG) funds to continue a successful sewer hook-up grant program. The Agency also funds an assessment safety net program for those of lesser means.
- *Monroe Street Improvements and Linwood Avenue Improvements* - Provides funds to begin preliminary design work on road improvement projects identified as priorities in the NCRA Plan and through public outreach efforts. Improvements may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.
- *Homeowner/Housing Rehabilitation Assistance* – The plan has budgeted funds for projects to assist residents and property owners with down payment assistance for first-time homebuyers, housing rehabilitation grants and low-interest loans.

### **Development Projects**

- *Community Center* – The Agency is partnering with the North Clackamas School District on up to four improvement projects at the Wichita Center for Family and Community, including a wheelchair ramp at the main entrance, expanded parking and crosswalk improvements. These projects support public access to the community

programs at Wichita. The Agency helped the School District to obtain \$120,000 in Block Grant funds to leverage Agency funds committed to the projects.

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## **HIGHLIGHTS FOR FISCAL YEAR 2016-2017**

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### **Clackamas Town Center Area**

The Otty Street Re-alignment Project was completed. The project addressed safety challenges that the misaligned intersection had presented to motorists, bicyclists and pedestrians for many years. Otty Street and Otty Road were realigned at 82<sup>nd</sup> Avenue. Improvements included a new two-lane road with sidewalks, landscaping, lighting and storm drainage facilities that extended from the traffic signal at 82<sup>nd</sup> Avenue west to SE 80<sup>th</sup> Avenue. Otty Road east of 82<sup>nd</sup> Avenue was widened to include dual westbound left turn lanes with a sidewalk and bike lane added on the north side from 82<sup>nd</sup> to Fuller Road.

### **Clackamas Industrial Area**

The 120<sup>th</sup> Avenue Extension Project was completed. Funded, by a grant of \$500,000 from the Oregon Department of Transportation's Immediate Opportunity Fund, this project is vital to the future economic development of the Clackamas Industrial Area Opportunity (CIAO) Site, a regionally significant industrial site owned by the Agency.

### **North Clackamas Revitalization Area: Transportation Discussion**

Since adoption of the NCRA plan, focus has been placed on the provision of sewer services in this area of the county. With the completion of this project, our focus has moved on to local transportation improvements. The Agency continues to engage the NCRA community in discussions about project priorities within their community. These efforts are resulting in a clearer understanding of the community's expectations for the type and timing of transportation improvements.

The Bell Avenue Project was completed in 2016. Phase I extended from SE King Road to SE Sandview Street. Phase II extended from SE Sandview Street to SE Brehaut Street. Phase I included a sidewalk on the west side of Bell, and new vehicle and pedestrian signals at the SE Bell Ave/SE King Road intersection. Phase II included construction of sidewalks on both sides of Bell. Both phases improved stormwater collection systems, including improved sidewalk ramps and striping for bike lanes. Phase II included construction of sidewalks, bicycle lanes and stormwater improvements between SE Sandview and SE Brehaut. Phase II also included reconstruction of the road base and paving between SE King and SE Brehaut.

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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 and for transportation right-of-way. It is the Agency's policy to



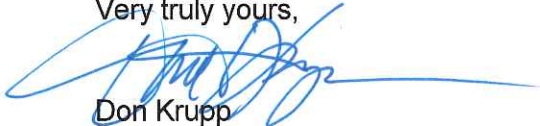
market property expeditiously to maximize the return to Clackamas County in terms of public benefits, jobs and assessed valuation. Recent market conditions that have not been conducive to maximizing these returns has resulted in some property being held by the Agency. Included in the budget document is a spreadsheet and graphic identifying the status of property held by the Agency.

**Agency Staffing**

Agency funds reimburse the County for related personnel expenses.

The budget contains funding for 5.0 FTE Agency staff. Currently 5.0 FTE positions are filled; however Agency staff has assumed a number of additional responsibilities outside the Agency. Contracted labor costs associated with those non-Agency services are covered by other funding sources and result in a net of 4.25 FTE within the Agency.

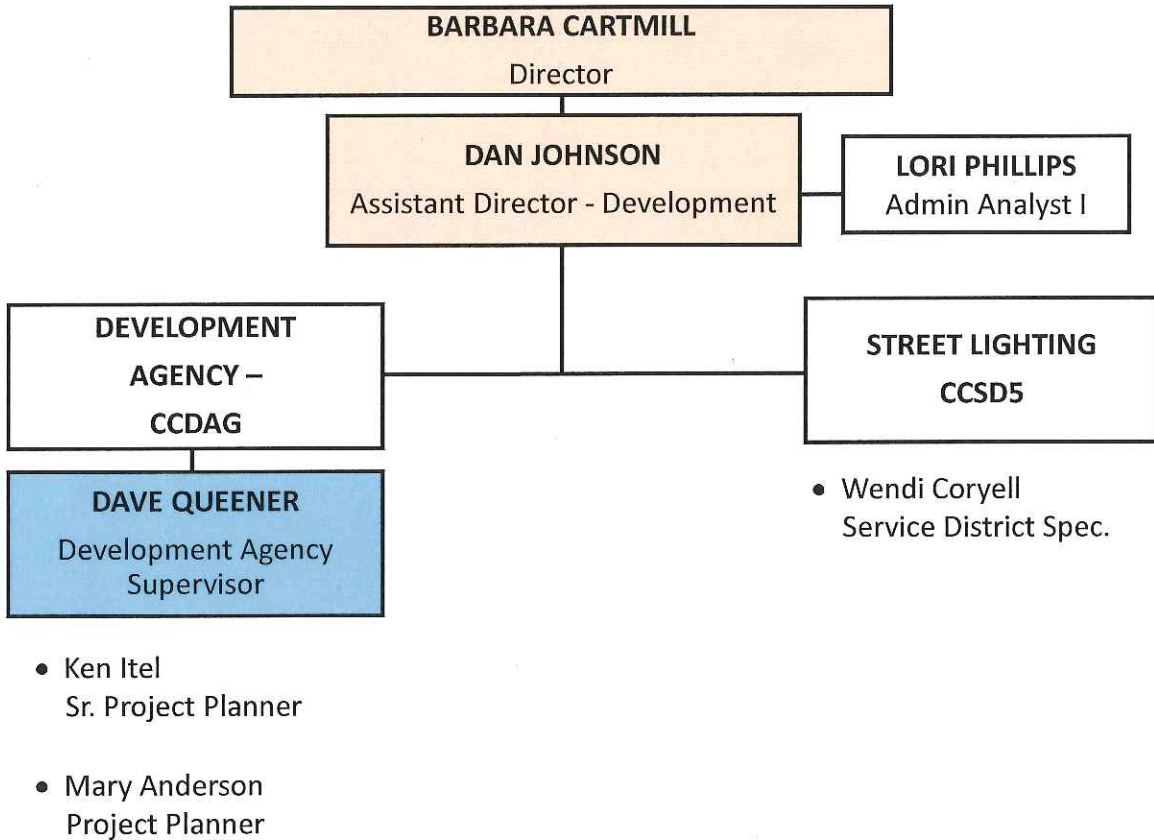
Very truly yours,



Don Krupp  
County Administrator  
Development Agency Budget Officer

**Department of Transportation & Development**  
DTD Special Districts  
Development Agency – CCDAG | Street Lighting – CCSD5  
**FY 2017-2018**

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### Divisional Structure

Director / Assistant Director

Managers

Supervisors



# Transportation & Development

Development Agency - CCDAG

## Purpose Statement

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

## Performance Narrative Statement





The Development Agency proposes a \$54,993,399 budget, a continuation of current funding levels. This budget includes \$21,780,650 in the General Operating Fund and \$33,212,749 in the Tax Increment Fund. These resources will provide the design, right of way acquisition and construction of 10 unique capital construction projects. (8 road projects and 2 park development projects) and support for a number of community loan and grant programs.

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

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

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

## Key Performance Measures

		2014/2015 Actual	2015/2016 Actual	2016/2017 Projected Performance	2017/2018 Target	
	Result	% of budgeted expenses directed to capital related construction	79%	91%	89%	85%
	Result	% of actual expenses directed to capital related construction	87%	89%	86%	85%
	Result	% of budgeted capital expenditures focused on public system capacity improvements	73%	77%	80%	70%
	Result	% of actual capital expenditures focused on public system capacity improvements	61%	78%	74%	70%

## Significant Issues and Changes

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



Clackamas  
Town  
Center Area  
(CTC)



Transportation & Development

Development Agency - CCDAG  
Clackamas Town Center Debt Service Fund

Budget Summary

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Amended Budget	FY 16-17 Projected Year End	FY 17-18 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	38,195,279	32,045,807	32,095,807	32,248,038	29,809,907	(2,285,900)	-7.1%
Miscellaneous Revenue	160,529	202,230	35,000	61,869	40,000	5,000	14.3%
Operating Revenue	160,529	202,230	35,000	61,869	40,000	5,000	0%
<b>Total Rev - Including Beginning Bal</b>	<b>38,355,808</b>	<b>32,248,037</b>	<b>32,130,807</b>	<b>32,309,907</b>	<b>29,849,907</b>	<b>(2,280,900)</b>	<b>0%</b>
Special Payments	1,310,000	-	-	-	-	-	0%
Interfund Transfers	5,000,000	-	4,000,000	2,500,000	12,000,000	8,000,000	200.0%
Reserve for Future Expenditures	-	-	26,630,807	-	15,000,000	(11,630,807)	-43.7%
Contingency	-	-	1,500,000	-	2,849,907	1,349,907	90.0%
<b>Total Exp - Including Special Categories</b>	<b>6,310,000</b>	<b>-</b>	<b>32,130,807</b>	<b>2,500,000</b>	<b>29,849,907</b>	<b>(2,280,900)</b>	<b>0%</b>

Significant Issues and Changes

The levy authorizing collection of revenue for the Clackamas Town Center Urban Renewal District was terminated in 2013. While no other property tax revenues are coming into the district, future revenue may be in the form of interest earned, rents and royalties, and property sales.

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

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



## Transportation & Development

Development Agency - CCDAG  
Clackamas Town Center Area

### Budget Summary

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Amended Budget	FY 16-17 Projected Year End	FY 17-18 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>12,801,214</b>	<b>12,527,837</b>	<b>8,578,035</b>	<b>6,816,200</b>	<b>1,078,411</b>	<b>(7,499,624)</b>	<b>-87.4%</b>
Licenses & Permits	-	29,850	-	-	-	-	0%
Local Government & Other Agencies	23,812	(42,905)	-	-	-	-	0%
Charges for Service	235,271	123,435	90,000	90,000	50,000	(40,000)	-44.4%
Miscellaneous Revenue	428,577	591,113	218,000	219,000	265,000	47,000	21.6%
Other Financing Sources	1,688,898	1,296,939	700,000	35,187	-	(700,000)	-100.0%
Interfund Transfers	5,000,000	-	4,000,000	2,500,000	12,000,000	8,000,000	200.0%
<b>Operating Revenue</b>	<b>7,376,558</b>	<b>1,998,432</b>	<b>5,008,000</b>	<b>2,844,187</b>	<b>12,315,000</b>	<b>7,307,000</b>	<b>0%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>20,177,772</b>	<b>14,526,269</b>	<b>13,586,035</b>	<b>9,660,387</b>	<b>13,393,411</b>	<b>(192,624)</b>	<b>0%</b>
Materials & Services	4,392,880	428,768	1,069,213	710,835	747,096	(322,117)	-30.1%
Indirect Costs	-	21,103	13,775	13,775	14,527	752	5.5%
Cost Allocation Charges	44,226	37,136	53,455	53,455	57,660	4,205	7.9%
Capital Outlay	3,212,827	4,875,998	8,465,000	4,960,974	10,613,000	2,148,000	25.4%
<b>Operating Expenditure</b>	<b>7,649,933</b>	<b>5,363,005</b>	<b>9,601,443</b>	<b>5,739,039</b>	<b>11,432,283</b>	<b>1,830,840</b>	<b>0%</b>
Special Payments	-	2,347,063	2,842,937	2,842,937	-	(2,842,937)	-100.0%
Contingency	-	-	1,141,655	-	1,961,128	819,473	71.8%
<b>Total Exp - Including Special Categories</b>	<b>7,649,933</b>	<b>7,710,068</b>	<b>13,586,035</b>	<b>8,581,976</b>	<b>13,393,411</b>	<b>(192,624)</b>	<b>0%</b>

### Budget Summary

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

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

- \$116,500 to support image enhancement, which provides grants to commercial property owners for improvements to building facades, landscaping and drainage facilities.
- \$7.05M for the Clackamas Regional Center (CRC) Mobility Improvement Project for right of way acquisition and final design. This project improves the roadway, drainage, lighting, landscaping and intersections on Harmony/Sunnyside from Fuller Road to 97th Avenue and on 82nd Avenue from Sunnybrook to Southgate.
- \$2.17M for the Boyer Drive Extension for construction of the improvements that will provide a new connection from 82nd Avenue to Fuller Road. The Fuller/King intersection will also be modified to a right-in/right-out in order to improve safety.
- \$1.37M for design and partial construction of improvements at the Sunnyside/Stevens intersection. Funding for the remainder of construction will be budgeted in FY 2018-19.
- The Otty Street realignment and Monterey Avenue extension projects are complete, but funds are budgeted for both for landscape establishment costs.



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

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2016-17 Amended Budget	2016-17 Projected Year End	2017-18 Requested Budget	2017-18 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30049	Image Enhancement	400,000	170,000	116,500	116,500	-283,500	-70.88%
<b>Total Project Expense</b>		<b>400,000</b>	<b>170,000</b>	<b>116,500</b>	<b>116,500</b>	<b>(283,500)</b>	<b>-70.88%</b>

**Clackamas County, OR  
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 7491 - Development Agency		2016-17 Amended Budget	2016-17 Projected Year End	2017-18 Requested Budget	2017-18 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30002	Otty Street Realignment	2,500,000	2,734,896	6,000	6,000	-2,494,000	-99.76%
30003	CRC Mobility	2,550,000	1,055,657	7,050,000	7,050,000	4,500,000	176.47%
30013	Bike & Pedestrian improvements	105,000	0	0	0	-105,000	-100.00%
30038	Monterey to Price-Fuller	10,000	10,000	10,000	10,000	0	0.00%
30088	Boyer Drive Extension	1,925,000	1,055,421	2,172,000	2,172,000	247,000	12.83%
30098	Sunnyside/Stevens Intersection	1,375,000	105,000	1,375,000	1,375,000	0	0.00%
<b>Total Project Expense</b>		<b>8,465,000</b>	<b>4,960,974</b>	<b>10,613,000</b>	<b>10,613,000</b>	<b>142,000</b>	<b>1.68%</b>

**FY 2017-18 Budget:**

30003 CRC Mobility

The amount noted includes \$3,000,000 for right of way and \$50,000 for internal Engineering Consultant services

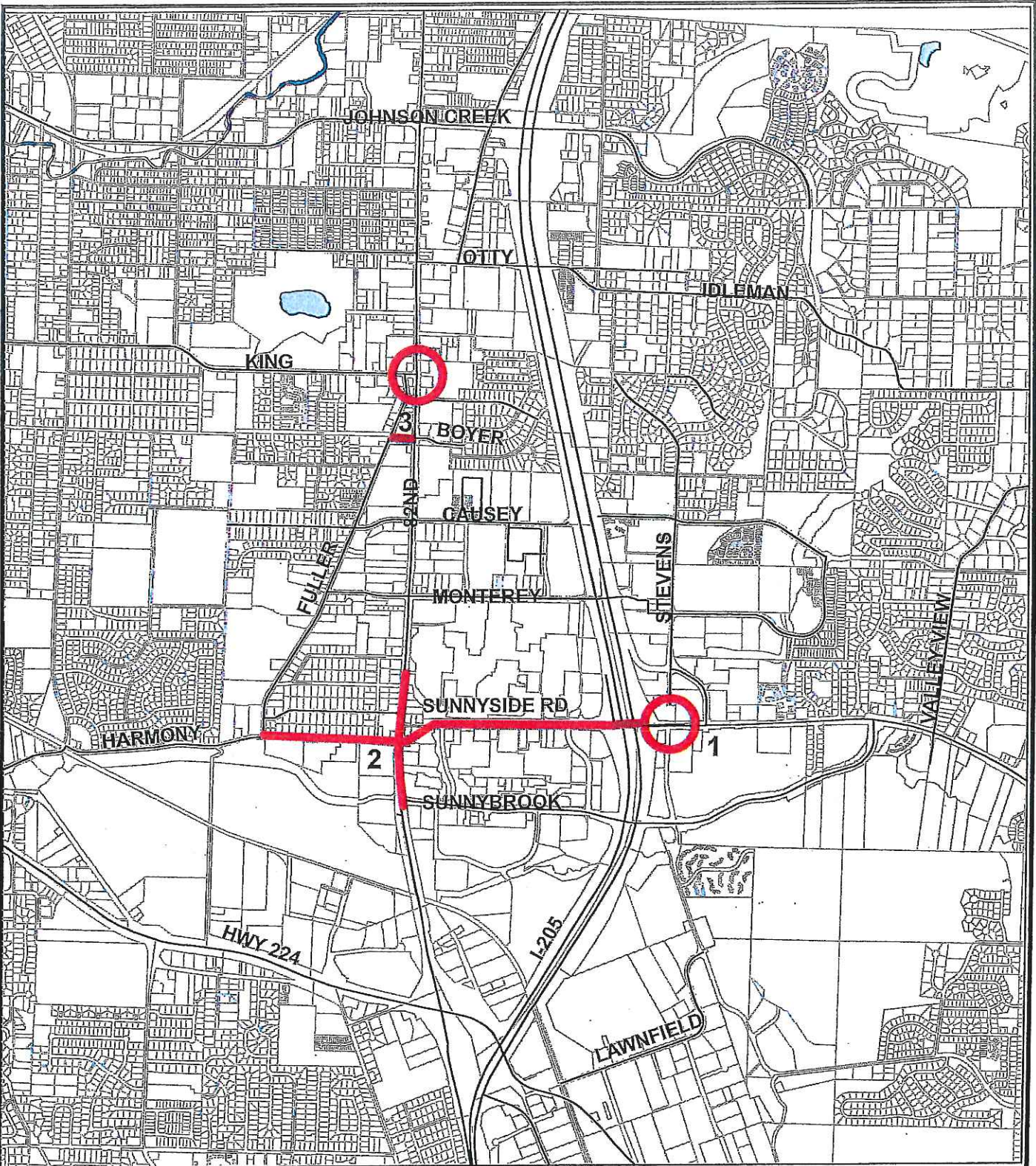
30088 Boyer Drive Extension

The amount noted includes \$180,000 for internal Engineering Consultant services

30098 Sunnyside/Stevens Intersection:

The amount noted includes \$250,000 for right of way and \$25,000 for internal Engineering Consultant services





## CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2017-2018 PROJECTS

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



**Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21**

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

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

**Map No.:**

**Date of Last Revision** Apr-17

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

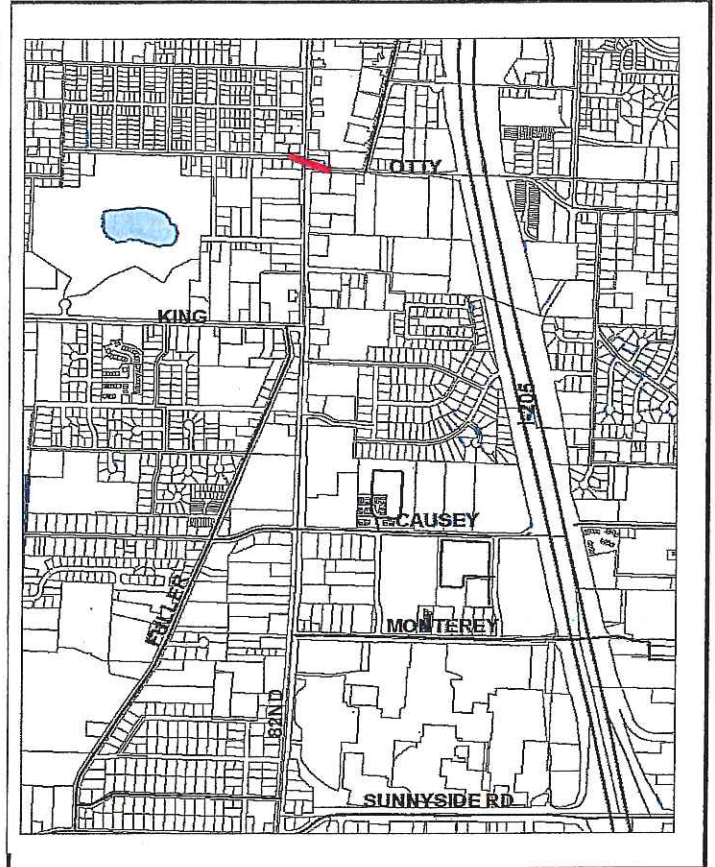
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

None



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

<b>Project Budget:</b>	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21+	
<b>Revenues:</b>								
TIF	\$1,078,923	\$2,232,629	\$502,267	\$6,000	\$6,000	\$6,000	\$6,000	\$3,837,819
<b>Total Project Revenues</b>	<b>\$1,078,923</b>	<b>\$2,232,629</b>	<b>\$502,267</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,837,819</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$750,653	\$253,451	\$25,000	\$0	\$0	\$0	\$0	\$1,029,104
Right of Way	\$121,024	\$0	\$0	\$0	\$0	\$0	\$0	\$121,024
Construction	\$207,246	\$1,979,178	\$477,267	\$6,000	\$6,000	\$6,000	\$6,000	\$2,687,691
<b>Total Project Expenditures</b>	<b>\$1,078,923</b>	<b>\$2,232,629</b>	<b>\$502,267</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,837,819</b>

Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Map No.:

Date of Last Revision Apr-17

**Project Description/Scope:**

Specific improvements will be identified during the first phase of the project, but will focus on those that improve the safety and mobility of motorists, pedestrians and cyclists on Harmony/Sunnyside from Fuller to 97th and 82nd from Southgate to Sunnyside.

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

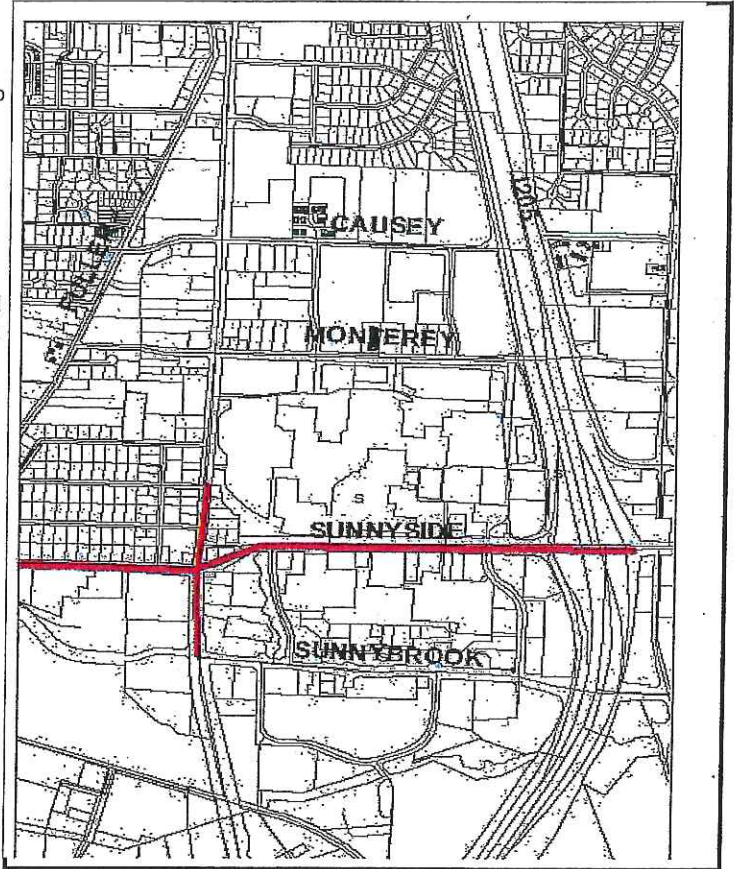
Scheduled project

**Environmental & Other Non Financial Impacts:**

Unknown at this time

**Changes Since Last Plan:**

None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Sep-15	Sep-17	Sep-18
End Date		Sep-18	Sep-18	Jun-20

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21+	
<b>Revenues:</b>								
TIF	\$490,808	\$444,946	\$610,711	\$7,050,000	\$8,000,000	\$9,000,000	\$0	\$25,596,465
Total Project Revenues	\$490,808	\$444,946	\$610,711	\$7,050,000	\$8,000,000	\$9,000,000	\$0	\$25,596,465
<b>Expenditures:</b>								
Planning	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Design	\$489,180	\$444,946	\$610,711	\$2,000,000	\$1,000,000	\$0	\$0	\$4,544,837
Right of Way	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$0	\$0	\$5,000,000
Construction	\$0	\$0	\$0	\$2,050,000	\$5,000,000	\$9,000,000	\$0	\$16,050,000
Total Project Expenditures	\$490,808	\$444,946	\$610,711	\$7,050,000	\$8,000,000	\$9,000,000	\$0	\$25,596,465



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

Project Number: 30038  
Project Name: Monterey Extension (82nd to Fuller)  
Project Location: Clackamas Regional Center

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

Map No.:

Date of Last Revision Apr-17

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

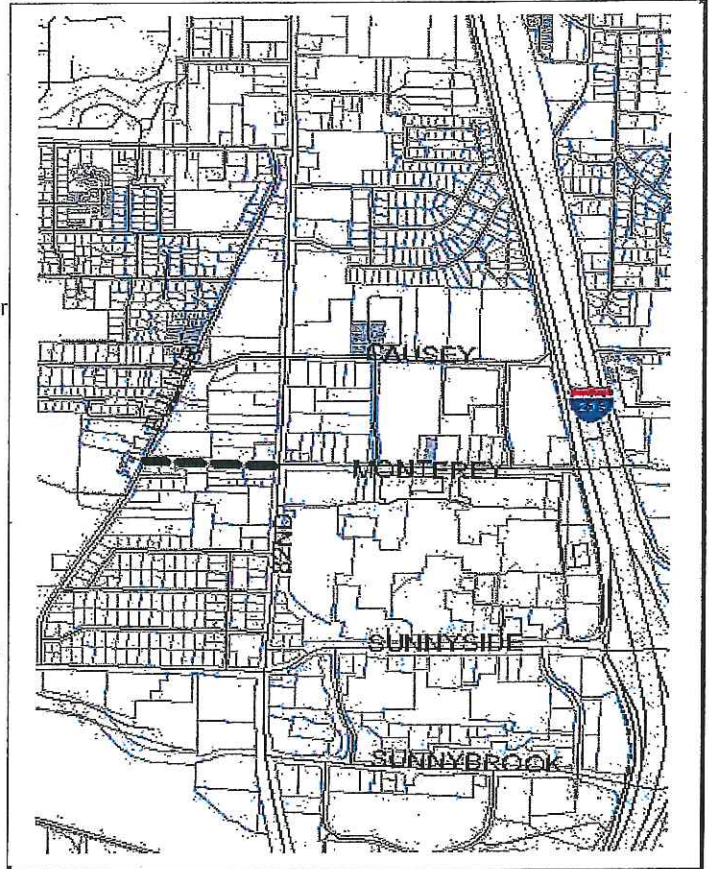
**Impact on Operating Budget**

None

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**



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

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21+	
<b>Revenues:</b>								
TIF	\$5,454,041	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$5,494,041
Total Project Revenues	\$5,454,041	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$5,494,041
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,033,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,068
Right of Way	\$1,290,555	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290,555
Construction	\$3,130,418	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$3,170,418
Total Project Expenditures	\$5,454,041	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$5,494,041



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

Project Number: 30088  
Project Name: Boyer Drive Extension  
Project Location: Clackamas Regional Center

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

Map No.:

Date of Last Revision Apr-17

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

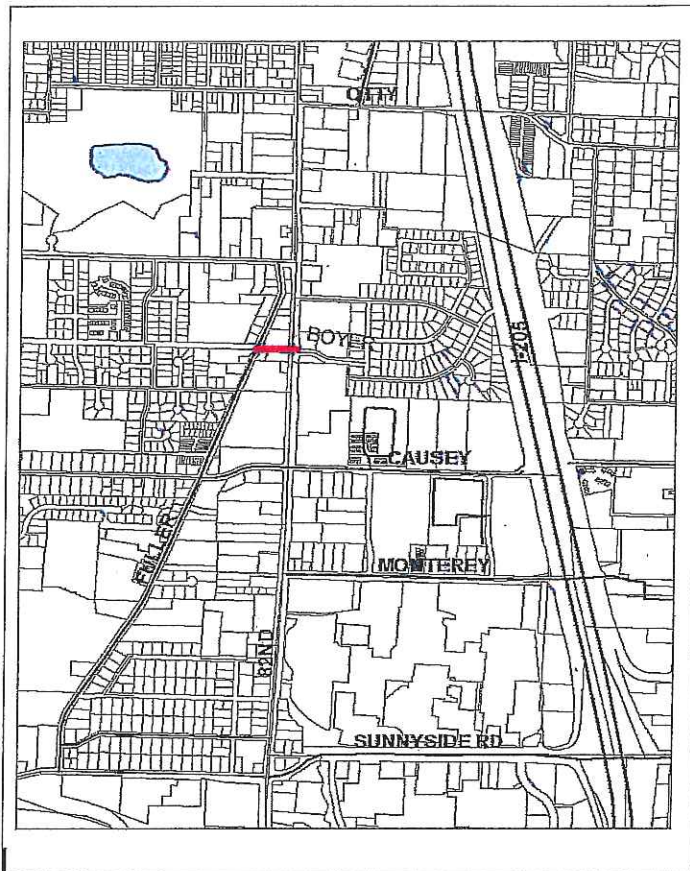
Scheduled project

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

None



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Sep-14	Dec-15	May-17
End Date		Apr-17	Apr-17	Nov-17

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21+	
<b>Revenues:</b>								
TIF	\$1,511,837	\$754,284	\$301,137	\$2,172,000	\$5,000	\$5,000	\$5,000	\$4,754,258
Total Project Revenues	\$1,511,837	\$754,284	\$301,137	\$2,172,000	\$5,000	\$5,000	\$5,000	\$4,754,258
<b>Expenditures:</b>								
Planning	\$0			\$0	\$0	\$0	\$0	\$0
Design	\$792,323	\$130,771	\$180,015	\$210,000	\$0	\$0	\$0	\$1,313,109
Right of Way	\$719,514	\$538,819	\$111,122	\$0	\$0	\$0	\$0	\$1,369,455
Construction		\$84,694	\$10,000	\$1,962,000	\$5,000	\$5,000	\$5,000	\$2,071,694
Total Project Expenditures	\$1,511,837	\$754,284	\$301,137	\$2,172,000	\$5,000	\$5,000	\$5,000	\$4,754,258

**Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21**

**Project Number:** 30098  
**Project Name:** Sunnyside/Stevens Intersection  
**Project Location:** Clackamas Regional Center

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

**Map No.:**

**Date of Last Revision** Apr-17

**Project Description/Scope:**

Lane and signal modifications that may include additional turn lanes, extensions or realignment. Improved bicycle and pedestrian facilities are also included.

**Project Justification/Benefits:**

The intersection experiences frequent queuing and congestion issues and serves as the primary access to Kaiser Hospital. Stevens Road connects to significant development lands to the north.

**Impact on Operating Budget**

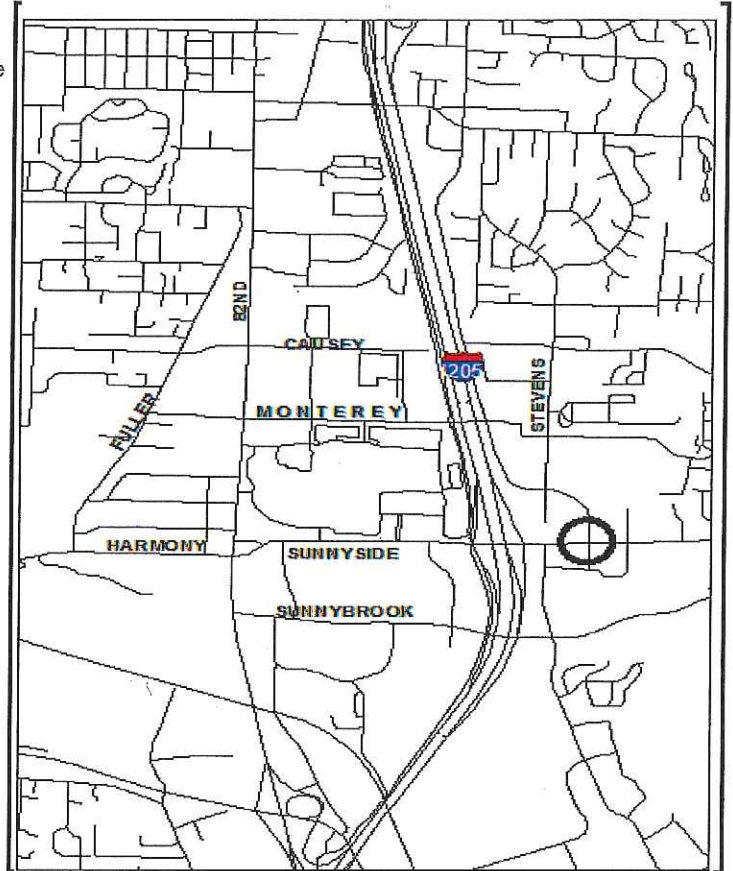
None

**Environmental & Other Non Financial Impacts:**

None

**Changes Since Last Plan:**

None

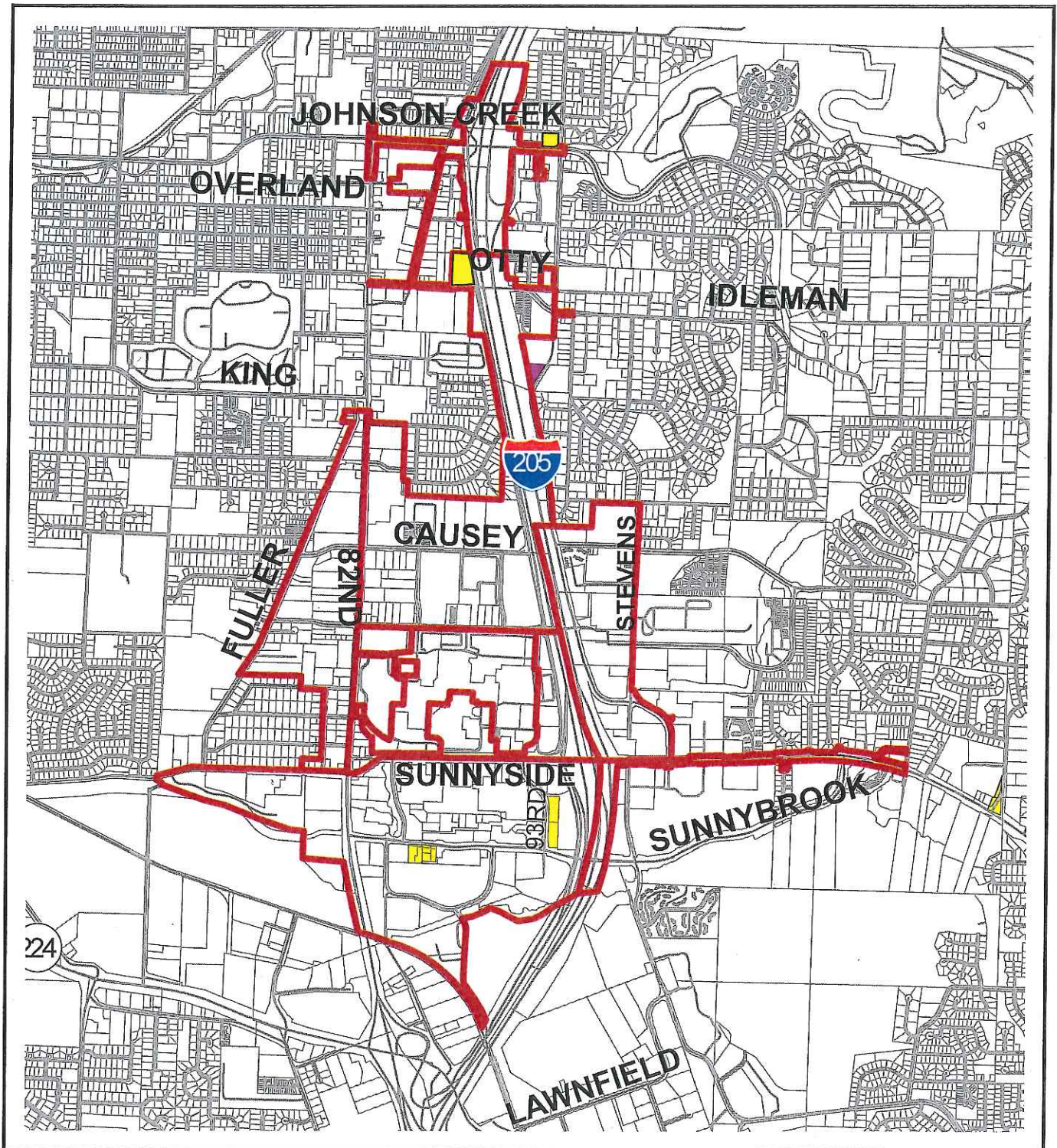


Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jan-14	Oct-16	Apr-18
End Date		Jan-18	Jan-18	Sep-18

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20+	2020/21+	
<b>Revenues:</b>								
TIF	\$322,518	\$375	\$104,625	\$1,375,000	\$200,000	\$0	\$0	\$2,002,518
Total Project Revenues	\$322,518	\$375	\$104,625	\$1,375,000	\$200,000	\$0	\$0	\$2,002,518
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$322,518	\$375	\$104,625	\$100,000	\$0	\$0	\$0	\$527,518
Right of Way	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$1,025,000	\$200,000	\$0	\$0	\$1,225,000
Total Project Expenditures	\$322,518	\$375	\$104,625	\$1,375,000	\$200,000	\$0	\$0	\$2,002,518



# Development Agency Properties in the Clackamas Town Center Area



## Legend



Redevelopment



Right of Way



3/02/17

CTC-11



# 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	101,667	12165	
<b>Sunnybrook Blvd Redevelopment Properties</b>										
16,579	22E04B 00500	8660 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	205,441	12124	
13,498	22E04B 00600	8632 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,140	129,208	12124	
13,798	22E04B 00700	8636 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,140	187,160	12124	
21,187	22E04B 00800	8590 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	246,674	12124	
6,098	22E04B 01603	NO SITUS	ROW	Redevelopment/Office-Commercial	Ready to develop	RTL		69,329	12124	
26,266	22E04B 00900	8550 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	2,140	334,772	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	1,051,530	12124	Available for Redevelopment
44,370	22E04B 02600	NO SITUS	REDEV	Redevelopment/Office Commercial	Parking Lot Lease	RCO	248,750	1,257,825	12124	Property being leased to Monarch for Parking.
<b>92nd Ave. and Johnson Creek Blvd. Area - Properties taken for Right-of-Way for 92nd Ave. Widening Project</b>										
36,064	12E28BD00200	NO SITUS	ROW	92nd Widening & Redevelopment Proposed		OC	0	218,326	12051	ROW needed for ODOT project. Future development of remainder will require consolidation with adjacent parcels
45,534	12E28CA00100	NO SITUS	ROW	Detention Pond		MR2	0	265,748	12051	
<b>Sunnyside Road Widening Project Right-of-Way Properties</b>										
8,719	22E03AB00100	11653 SE SUNNYSIDE RD	ROW	Sunnyside Ph.1		RTL	0	129,544	12073	Property to be redeveloped.
12,197	12E34D 01700	NO SITUS	ROW	Sunnyside Ph.1		RTL	0	13,939	12073	
<b>Miles Fiberglass Property</b>										
121,500	12E28CB00700	8855 SE Otty RD	REDEV	Redevelopment		SCMU	1,271,070	1,007,340	12124	
49,220	12E28CB00800	8707 SE Otty RD	REDEV	Redevelopment		SCMU	1,110	403,526	12230	
<b>Sunnyside RD - Tribute Grove</b>										
16,990	12E33C 00601	NO SITUS	Monument/ Conservation Easement	Monument/ Conservation Easement		PMU1		253,745	12124	

# Clackamas Industrial Area (CIA)



## Transportation & Development

Development Agency - CCDAG  
Clackamas Industrial Area

### Budget Summary

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Amended Budget	FY 16-17 Projected Year End	FY 17-18 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>3,982,679</b>	<b>4,119,239</b>	<b>1,975,798</b>	<b>2,290,303</b>	<b>2,019,387</b>	<b>43,589</b>	<b>2.2%</b>
State Revenues *	-	-	-	500,000	-	-	0%
Miscellaneous Revenue	557,003	163,530	115,000	70,000	80,000	(35,000)	-30.4%
Other Financing Sources	995,865	-	3,000,000	-	3,500,000	500,000	16.7%
<b>Operating Revenue</b>	<b>1,552,868</b>	<b>163,530</b>	<b>3,115,000</b>	<b>570,000</b>	<b>3,580,000</b>	<b>465,000</b>	<b>0%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>5,535,547</b>	<b>4,282,769</b>	<b>5,090,798</b>	<b>2,860,303</b>	<b>5,599,387</b>	<b>508,589</b>	<b>0%</b>
Materials & Services	250,830	238,894	257,301	191,692	365,829	108,528	42.2%
Indirect Costs	-	3,837	2,505	2,505	2,641	136	5.4%
Cost Allocation Charges	16,586	6,753	9,719	9,719	10,486	767	7.9%
Capital Outlay	1,148,891	1,742,982	3,410,000	123,500	4,900,000	1,490,000	43.7%
<b>Operating Expenditure</b>	<b>1,416,307</b>	<b>1,992,466</b>	<b>3,679,525</b>	<b>327,416</b>	<b>5,278,956</b>	<b>1,599,431</b>	<b>0%</b>
Special Payments	-	-	650,000	513,500	-	(650,000)	-100.0%
Contingency	-	-	761,273	-	320,431	(440,842)	-57.9%
<b>Total Exp - Including Special Categories</b>	<b>1,416,307</b>	<b>1,992,466</b>	<b>5,090,798</b>	<b>840,916</b>	<b>5,599,387</b>	<b>508,589</b>	<b>0%</b>

### Significant Issues and Changes

Budgeted revenue for this fund include interest earned, rents and royalties, and proceeds from property sales. The requested Clackamas Industrial Area Operating Fund Budget provides funds for: Capital improvements necessary to realize development of the Clackamas Industrial Area Opportunity (CIAO) site. Payment to Transportation Maintenance for their proportionate share of their interest in the CIAO property. Property acquisition for redevelopment purposes.



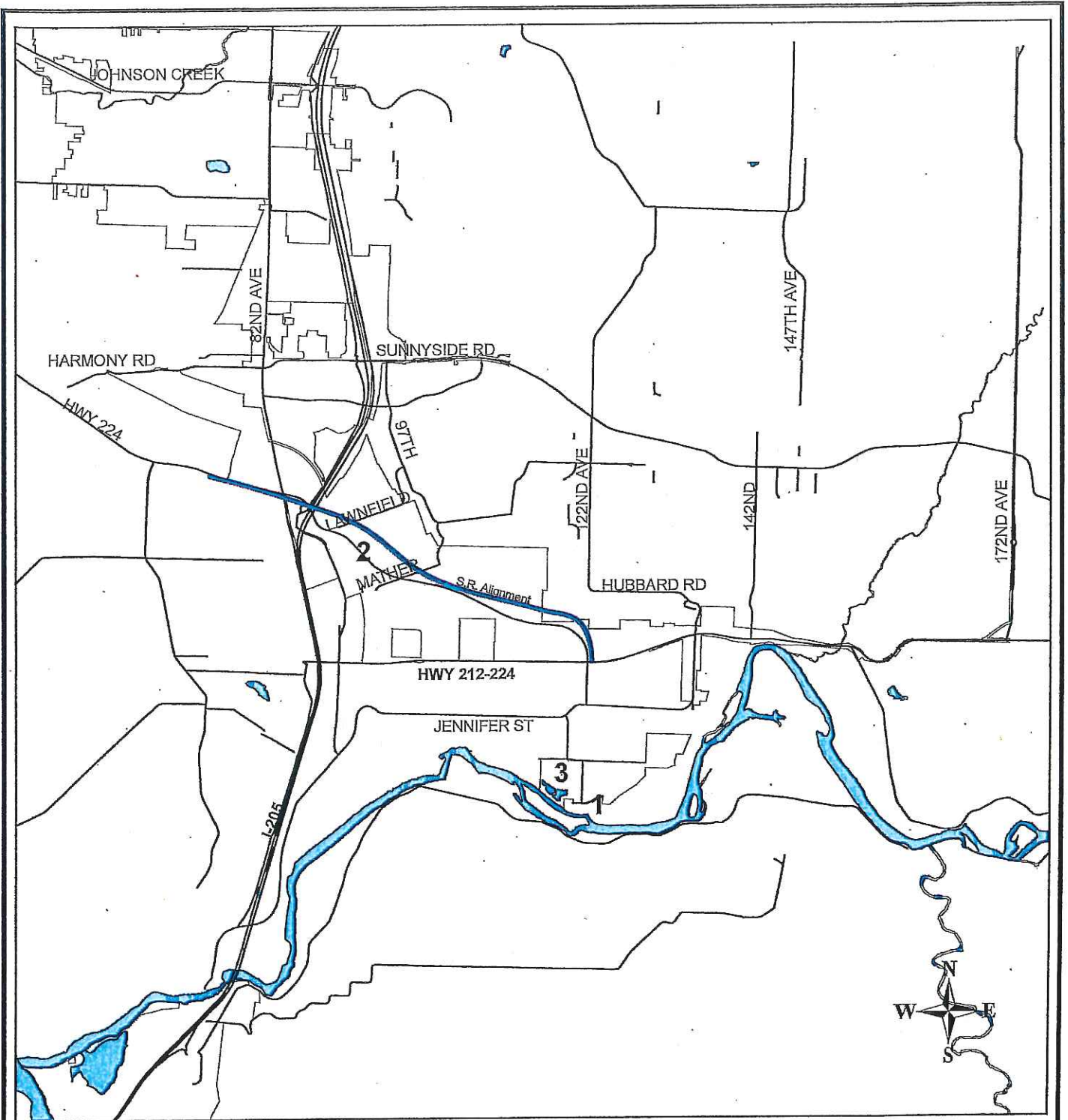
**Clackamas County, OR  
Project Detail**

451 - GLACKAMAS INDUSTRIAL AREA FUND 7491 - Development Agency		2016-17 Amended Budget	2016-17 Projected Year End	2017-18 Requested Budget	2017-18 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30137	Site Acquisition/Consolidation	500,000	0	500,000	500,000	0	0.00%
30147	Northwest Pipe	10,000	3,500	5,000	5,000	-5,000	-50.00%
30157	CIAO	2,900,000	120,000	4,395,000	4,395,000	1,495,000	51.55%
<b>Total Project Expense</b>		<b>3,410,000</b>	<b>123,500</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>1,490,000</b>	<b>43.70%</b>

FY 2017-18 Budget:

30157 CIAO:

The amount noted includes \$400,000 for right of way, \$3,000,000 for buy down of Transportation Maintenance's share of the property.



## CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2017-2018 PROJECTS

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

Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Date of Last Revision Apr-17

**Project Description/Scope:**

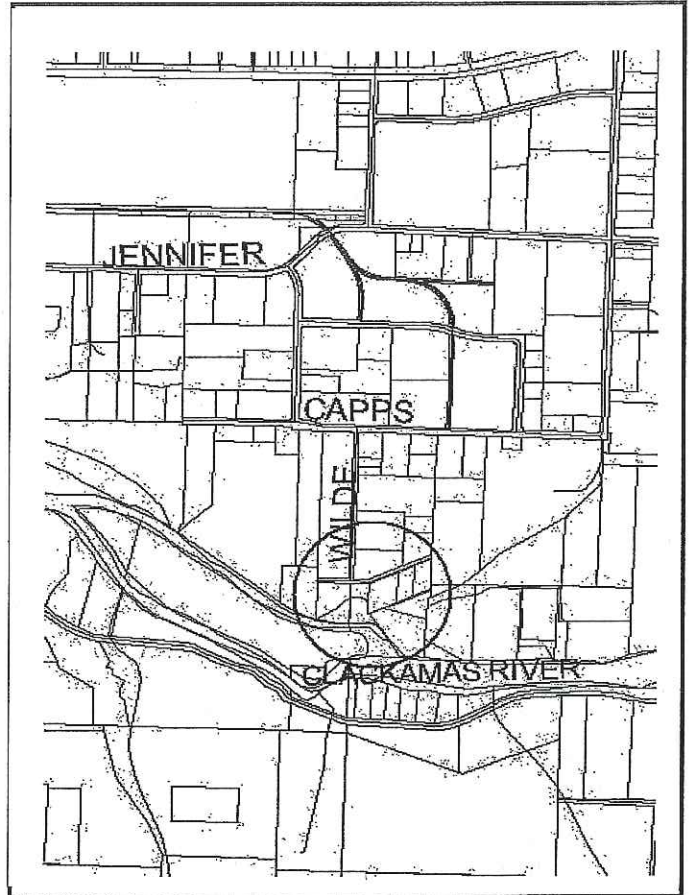
Acquire a number of properties in the Clackamas Industrial Area, which are blighted or have uses that are incompatible with the surrounding industrial area. These include fragmented areas of multiple ownership suffering from deferred maintenance, and poorly maintained sites.

**Impact on Operating Budget**  
Scheduled project.

**Project Justification/Benefits:**

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

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



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

Project Budget:	Actuals Thru 06/30/2016	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
Total Project Revenues	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
<b>Expenditures:</b>								
Acquisition Costs	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919
Total Project Expenditures	\$379,919	\$0	\$0	\$500,000	\$0	\$0	\$0	\$879,919



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

Project Number: 30147  
Project Name: Northwest Pipe  
Project Location:

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

Map No.:

Date of Last Revision Apr-17

**Project Description/Scope:**

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

**Impact on Operating Budget**

Scheduled project.

**Project Justification/Benefits:**

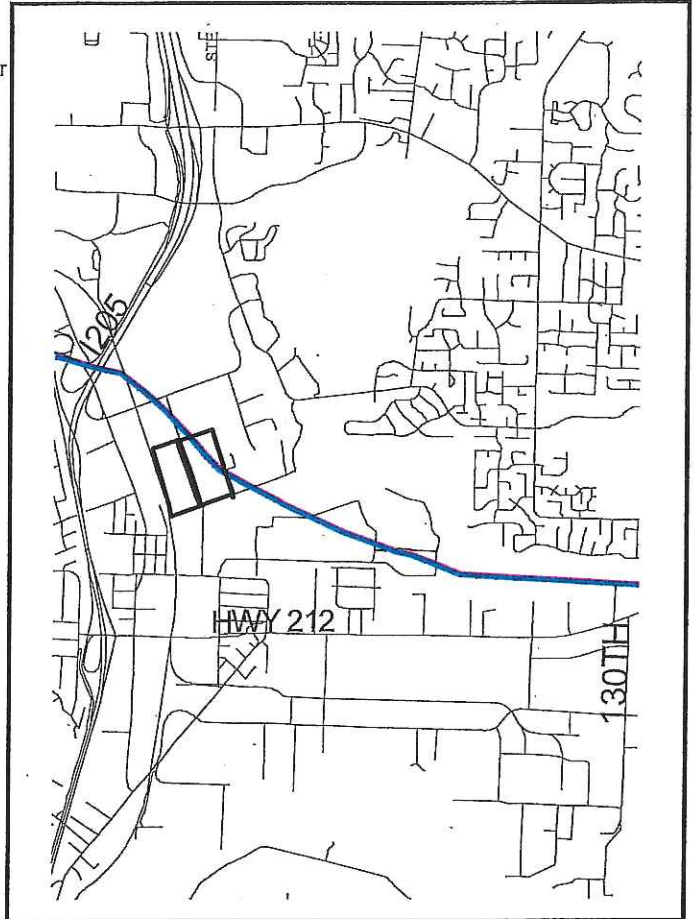
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

Minor budget revisions.



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

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21+	
<b>Revenues:</b>								
TIF	\$144,727	\$0	\$3,500	\$5,000	\$0	\$0	\$0	\$153,227
<b>Total Project Revenues</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,227</b>
<b>Expenditures:</b>								
Monitoring	\$144,727	\$0	\$3,500	\$5,000	\$0	\$0	\$0	\$153,227
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$144,727</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,227</b>

**Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21**

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

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

**Date of Last Revision** Apr-17

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

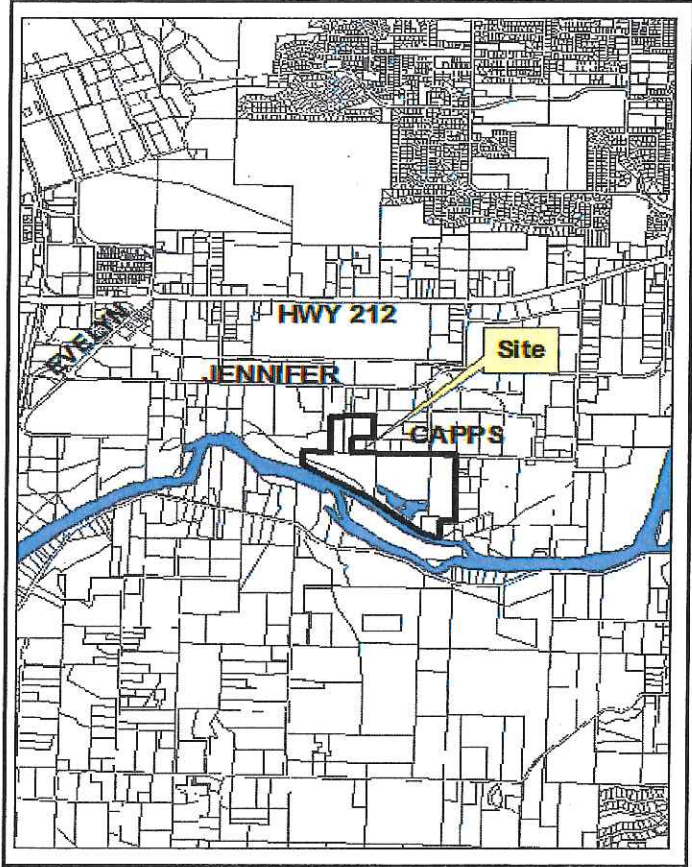
Scheduled Project

**Environmental & Other Non Financial Impacts:**

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

**Changes Since Last Plan:**

Budget Revisions

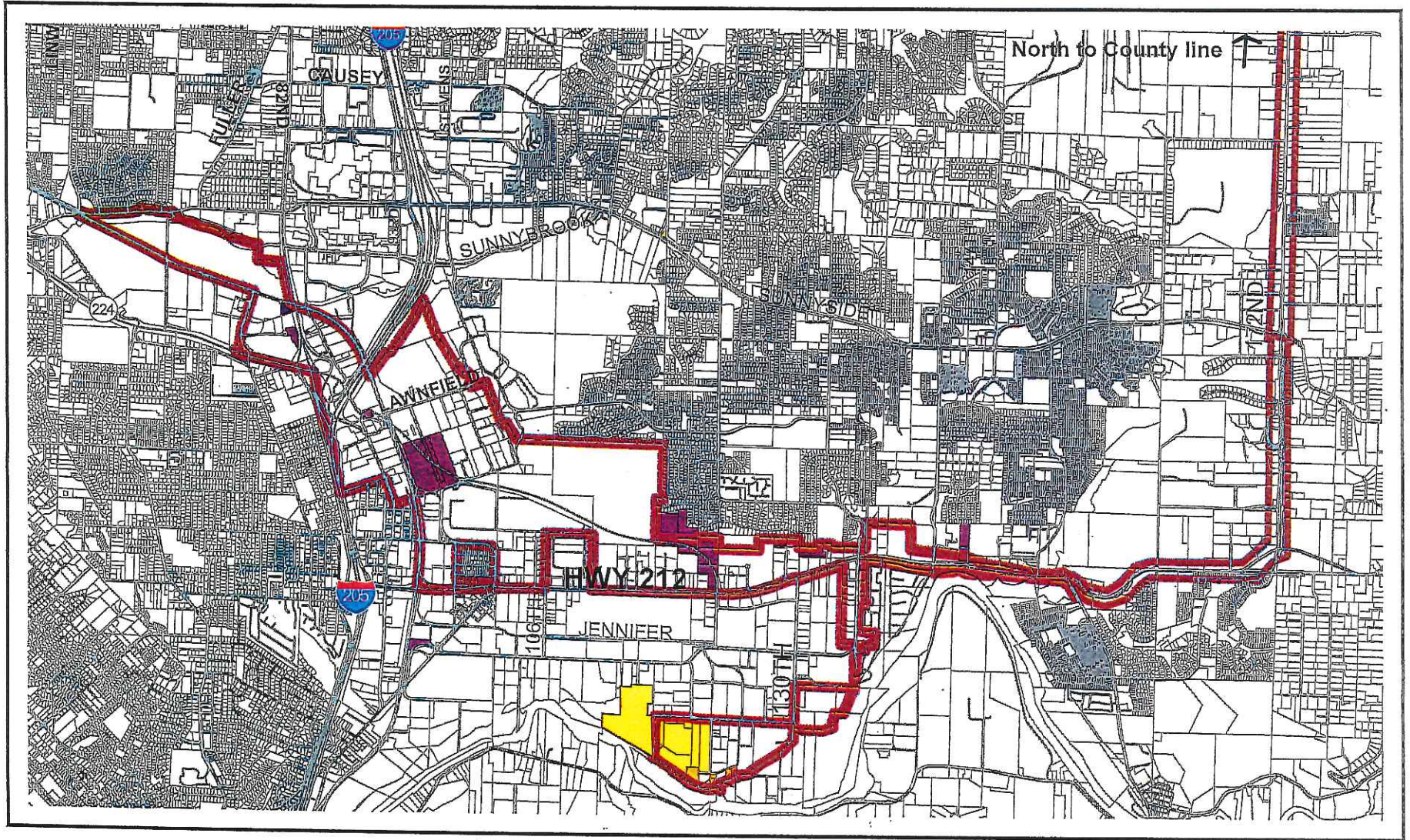


Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				on-going project

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$3,022,178	\$0	-\$380,000	\$1,395,000	\$0	\$0	\$0	\$4,037,178
Property Sales	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
ODOT IOF Grant	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total Project Revenues</b>	<b>\$3,022,178</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$4,395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,537,178</b>
<b>Expenditures:</b>								
Acquisition	\$1,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$4,000,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$70,232	\$0	\$0	\$0	\$0	\$0	\$0	\$70,232
Right of Way	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Construction	\$1,951,946	\$0	\$120,000	\$995,000	\$0	\$0	\$0	\$3,066,946
<b>Total Project Expenditures</b>	<b>\$3,022,178</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$4,395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,537,178</b>



# Development Agency Properties in the Clackamas Industrial Area



CIA-7

## Legend

 Redevelopment



Right of Way



Rental Property





# Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
<b>Sunrise Corridor Right-of-Way Properties</b>										
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor	Closed 12/8/03	C3	786,340	487,623	12135	
65,780	22E11C00402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	158,073	12140	
9,583	22E11C00492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	92,077	12135	
42,253	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor	Closed 8-31-04	LI	0	596,363	12051	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor	Closed 8-31-04	LI/R20	418,730	531,138	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor	Closed 3-31-04	LI	2,964,350	1,083,413	12135	
42,008	22E11D 00400	15526 SE 135TH AVE	ROW	Remnant -212/135th		C2	0	457,877	12138	
9,583	22E04CB00600	13621 SE AMBLER RD	ROW	Sunrise Corridor	Closed 12/14/04	LI	0	85,912	12135	
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe	Closed 10/10/05	LI	0	1,864,089	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe	Closed 10/10/05	LI	0	2,109,290	12135	
46,173	22E04CD00403	9001 SE LAWNFIELD RD	ROW	Sunrise Corridor - Lisac		BP	0	134,827	12135	
681,914	22E10AD03800	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	R8.5/LI	0	361,225	12073	
9,147	22E10AD03829	15199 SE Diamond CT	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	R8.5	0	109,856	12073	
139,482	22E10D 01702	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	837,202	12094	
98,443	22E10D 01500	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	600,348	12073	
51,447	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	263,084	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	Closed 4/13/07	LI	89,155	205,770	12051	
202,014	22E10D 01792	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	1,365,069	12051	
197,064	22E10D01703	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert	Closed 4/13/07	LI	0	1,727,871	12051	
<b>Northbank Plan Property Acquisitions</b>										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	12,400	25,282	12169	Properties being held until Northbank Plan can be implemented.
36,013	22E14C 00900	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	228,970	148,666	12169	
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	1,690	25,455	12169	
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	6,980	186,028	12171	
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	172,560	299,476	12169	
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	182,310	197,733	12169	
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	2,059	12169	
<b>Evelyn Street Overpass Right-of-Way</b>										
78,285	22E09DC01104	16469 SE EVELYN ST	REDEV/Wetland Mit.	Evelyn St.	Right-of-Way	LI	0	656,541	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment
<b>Lawnfield Road Improvements Right-of-Way</b>										
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	110,337	12135	Remnant property
<b>Capps Rd. &amp; 114th</b>										
174,238	22E15A01200	16590 SE 114th Ave.		Redevelopment	Closed 10/07/09	GI	0	555,001	12169	
160,299	22E15A01700	16710 SE 114th Ave.		Redevelopment	Closed 10/07/09	GI	0	533,021	12169	
98,880	22E15A01500	NO SITUS		Redevelopment	Closed 10/07/09	GI	0	771,792	12169	



## Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
572,809	22E15A 01800	11436 SE Capps Rd		Redevelopment	Closed 10/07/09	GI	0	2,775,673	12051	
232,608	22E15A01890	NO SITUS		Redevelopment	Closed 10/07/09	EFU	0	63,816	12051	Available for Redevelopment
<b>Clackamas Industrial Area Opportunity Site</b>										
731,800	22E15A 01900	11678 SE CAPPES RD	REDEV	CIAOS	Ready to develop	GI	0	5,634,922	12135	
552,300	22E15A 02100	11950 SE CAPPES RD	REDEV	CIAOS	Ready to develop	GI	0	4,253,022	12135	
409,900	22E15A 02200	12000 SE CAPPES RD	REDEV	CIAOS	Ready to develop	OSM	0	3,156,225	12135	

**North  
Clackamas  
Revitalization  
Area  
(NCRA)**



**Transportation & Development**

Development Agency - CCDAG  
**North Clackamas Revitalization Area Debt Service Fund**

**Budget Summary**

	<b>FY 14-15 Actual</b>	<b>FY 15-16 Actual</b>	<b>FY 16-17 Amended Budget</b>	<b>FY 16-17 Projected Year End</b>	<b>FY 17-18 Proposed Budget</b>	<b>Chg from Prior Yr Budget</b>	<b>% Chg from Prior Yr Budget</b>
<b>Beginning Balance</b>	<b>939,196</b>	<b>292,684</b>	<b>457,885</b>	<b>2,053,829</b>	<b>481,642</b>	<b>23,757</b>	<b>5.2%</b>
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	1,935,372	2,303,809	2,135,000	2,476,825	2,880,000	745,000	34.9%
Miscellaneous Revenue	7,312	11,776	2,500	5,248	1,200	(1,300)	-52.0%
<b>Operating Revenue</b>	<b>1,942,684</b>	<b>2,315,585</b>	<b>2,137,500</b>	<b>2,482,073</b>	<b>2,881,200</b>	<b>743,700</b>	<b>0%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>2,881,880</b>	<b>2,608,269</b>	<b>2,595,385</b>	<b>4,535,902</b>	<b>3,362,842</b>	<b>767,457</b>	<b>0%</b>
Debt Service	553,960	554,440	554,260	554,260	538,420	(15,840)	-2.9%
Interfund Transfers	2,035,236	-	1,500,000	3,500,000	2,250,000	750,000	50.0%
Contingency	-	-	541,125	-	574,422	33,297	6.2%
<b>Total Exp - Including Special Categories</b>	<b>2,589,196</b>	<b>554,440</b>	<b>2,595,385</b>	<b>4,054,260</b>	<b>3,362,842</b>	<b>767,457</b>	<b>0%</b>

**Significant Issues and Changes**

Budgeted revenue into this Debt Service Fund is from property taxes associated with Tax Increment Financing. A bond debt service payment and an interfund transfer to the North Clackamas Revitalization Area Operating Fund are budgeted. A new bond will be considered for this district in FY 2017-18.





Transportation & Development

Development Agency - CCDAG  
North Clackamas Revitalization Area

Budget Summary

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Amended Budget	FY 16-17 Projected Year End	FY 17-18 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>3,256,318</b>	<b>3,223,679</b>	<b>1,610,999</b>	<b>949,692</b>	<b>536,651</b>	<b>(1,074,348)</b>	<b>-66.7%</b>
Miscellaneous Revenue	37,375	67,077	2,500	22,859	1,200	(1,300)	-52.0%
Interfund Transfers	2,035,236	-	1,500,000	3,500,000	2,250,000	750,000	50.0%
<b>Operating Revenue</b>	<b>2,072,611</b>	<b>67,077</b>	<b>1,502,500</b>	<b>3,522,859</b>	<b>2,251,200</b>	<b>748,700</b>	<b>0%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>5,328,929</b>	<b>3,290,756</b>	<b>3,113,499</b>	<b>4,472,551</b>	<b>2,787,851</b>	<b>(325,648)</b>	<b>0%</b>
Materials & Services	520,947	434,568	1,018,338	381,205	747,999	(270,339)	-26.5%
Indirect Costs	-	13,430	8,766	8,766	9,244	478	5.5%
Cost Allocation Charges	44,230	23,633	34,018	34,018	36,696	2,678	7.9%
Capital Outlay	1,540,074	1,779,506	1,175,000	3,461,911	785,000	(390,000)	-33.2%
<b>Operating Expenditure</b>	<b>2,105,251</b>	<b>2,251,137</b>	<b>2,236,122</b>	<b>3,885,900</b>	<b>1,578,939</b>	<b>(657,183)</b>	<b>0%</b>
Special Payments	-	89,926	50,000	50,000	600,000	550,000	1100.0%
Contingency	-	-	827,377	-	608,912	(218,465)	-26.4%
<b>Total Exp - Including Special Categories</b>	<b>2,105,251</b>	<b>2,341,063</b>	<b>3,113,499</b>	<b>3,935,900</b>	<b>2,787,851</b>	<b>(325,648)</b>	<b>0%</b>

Significant Issues and Changes

Budgeted revenue for this fund includes a carryover balance and transfer from the debt service fund.

The requested North Clackamas Revitalization Area Operating Fund budget will provide \$1.79 million for programs and projects within the district, which includes:

- \$405,000 for grant and loan programs that assist property owners with sewer connections and home rehabilitation.
- \$200,000 related to redevelopment of the Fuller Road Station area.
- \$60,000 for planning and design of parks.
- \$420,000 for preliminary design of improvements to Monroe Street and Linwood Avenue.
- \$105,000 for remaining construction costs related to the Bell Avenue improvements.
- \$600,000 for reimbursement to the North Clackamas School District for improvements to the Wichita Community Center.

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

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2016-17 Amended Budget	2016-17 Projected Year End	2017-18 Requested Budget	2017-18 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30307	Development - Housing	75,000	0	75,000	75,000	0	0.00%
30309	Homeowner Assistance	300,000	91,523	295,000	295,000	-5,000	-1.67%
30315	Community Center	300,000	0	0	0	-300,000	-100.00%
30321	Sewer Hook-up project	16,000	0	5,000	5,000	-11,000	-68.75%
30323	Sewer Assessment Assistance	30,000	24,086	30,000	30,000	0	0.00%
<b>Total Project Expense</b>		<b>721,000</b>	<b>115,609</b>	<b>405,000</b>	<b>405,000</b>	<b>(316,000)</b>	<b>-43.83%</b>

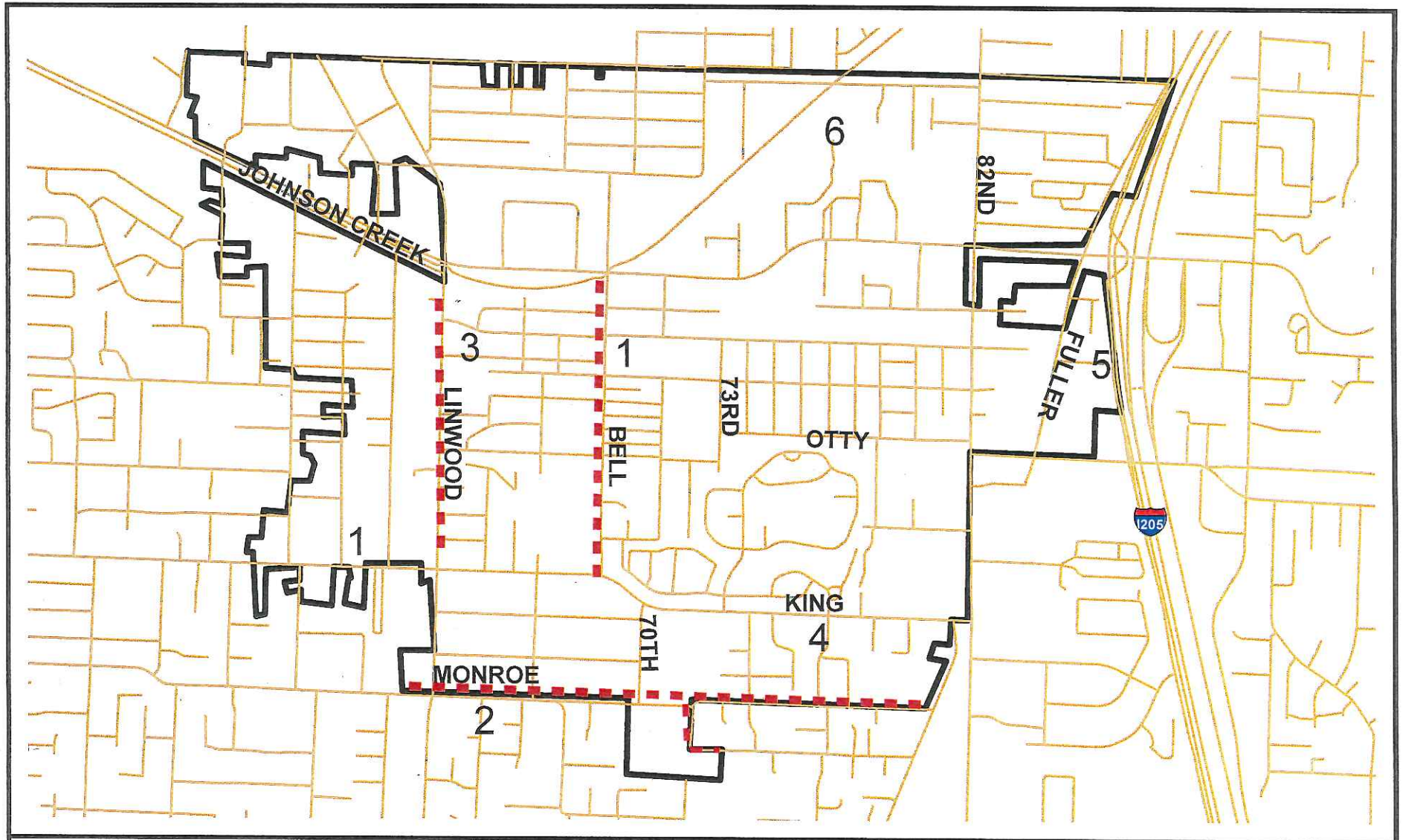
**Clackamas County, OR  
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2016-17 Amended Budget	2016-17 Projected Year End	2017-18 Requested Budget	2017-18 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30313	70th Avenue Improvements	0	16,000	0	0	0	NA
30315	Community Center	0	644,911	0	0	0	NA
30316	Fuller Road Station Area	25,000	5,000	200,000	200,000	175,000	700.00%
30317	Hawthorne Park	25,000	5,000	35,000	35,000	10,000	40.00%
30319	Johnson Creek Park	25,000	0	25,000	25,000	0	0.00%
30320	Bell Avenue Improvements	700,000	2,756,000	105,000	105,000	-595,000	-85.00%
30324	Monroe Street Improvements	200,000	25,000	210,000	210,000	10,000	5.00%
30325	Linwood Avenue Improvements	200,000	10,000	210,000	210,000	10,000	5.00%
<b>Total Project Expense</b>		<b>1,175,000</b>	<b>3,461,911</b>	<b>785,000</b>	<b>785,000</b>	<b>(390,000)</b>	<b>-33.19%</b>

**FY 2017-18 - Budget:**

- 30317 Hawthorne Park                      The amount noted includes \$5,000 for internal Engineering Consultant services
  
- 30320 Bell Avenue Improvements:        The amount noted includes \$5,000 for internal Engineering Consultant services
  
- 30324 Monroe Street Improvements      The amount noted includes \$10,000 for internal Engineering Consultant services
  
- 30325 Linwood Avenue Improvements    The amount noted includes \$10,000 for internal Engineering Consultant services





**NORTH CLACKAMAS REVITALIZATION AREA  
FISCAL YEAR 2017-2018 PROJECTS**

- 1 Bell Avenue Improvements
- 2 Monroe
- 3 Linwood

- 4 Hawthorne Park
- 5 Fuller Road Station
- 6 Johnson Creek Park



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Map No.:

Date of Last Revision Apr-17

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

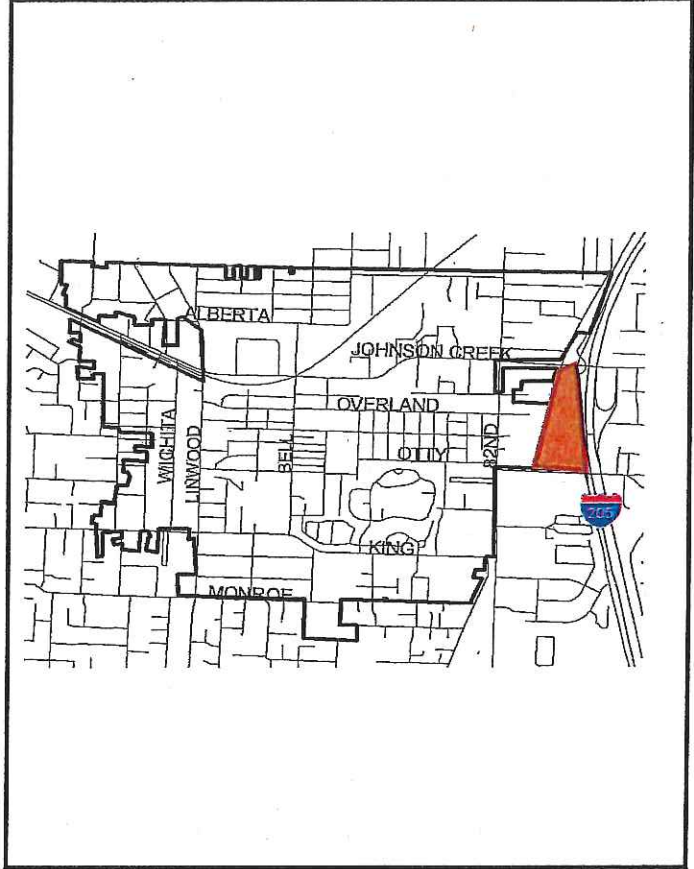
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

Minor Budget revisions



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

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$0	\$0	\$5,000	\$200,000	\$25,000	\$25,000	\$0	\$255,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$255,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$5,000	\$25,000	\$25,000	\$25,000	\$0	\$80,000
Design	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$255,000</b>



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Date of Last Revision Apr-17

**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:**

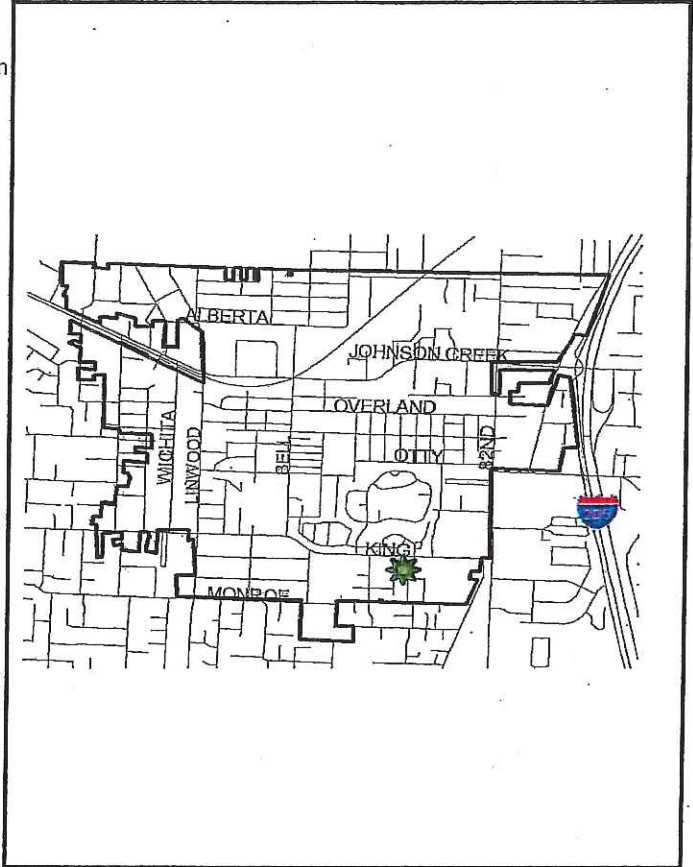
The district is extremely deficient in terms of public parks and open spaces and development of such amenities is identified in the NCRA Design Plan

**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.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jun-09	Jun-10		Mar-12
End Date	Jun-10	Aug-11		Jun-17

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$347,477	\$0	\$5,000	\$35,000	\$0	\$0	\$0	\$387,477
<b>Total Project Revenues</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,477</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

Project Number: 30319  
Project Name: Johnson Creek Park  
Project Location:

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

Map No.:

Date of Last Revision Apr-17

**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**

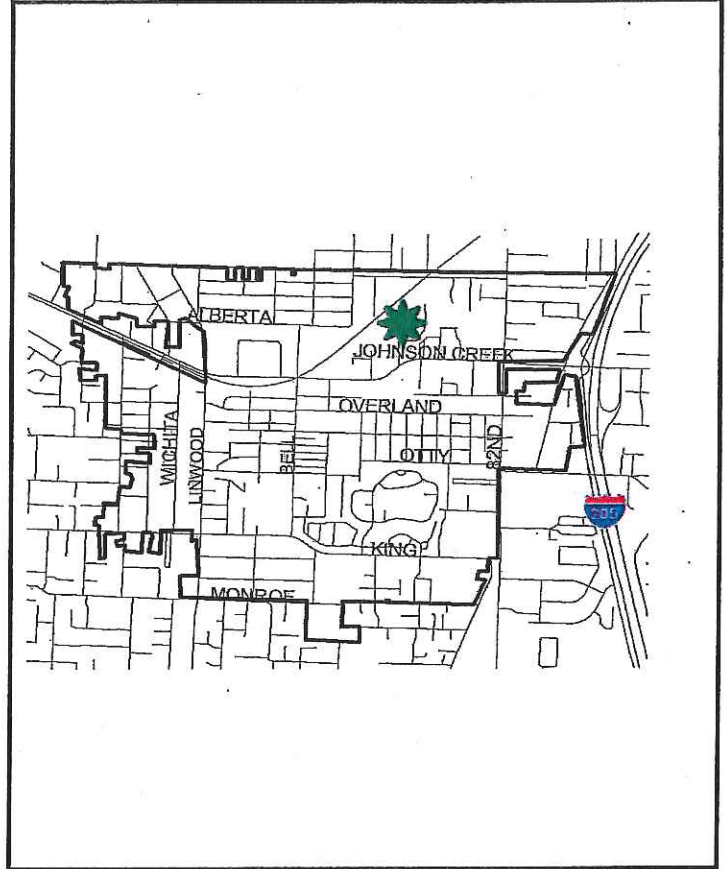
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jul-16			
End Date	Jun-17			

Project Budget:	Actuals Thru 06/30/2016	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

Project Number: 30320  
Project Name: Bell Avenue Improvements  
Project Location: NCRA

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

Map No.:

Date of Last Revisor Apr-17

**Project Description/Scope:**

Currently bicycle lanes and sidewalks are only available on a portion of Bell Avenue. This project will provide complete sidewalks and bicycle lanes the entire length of Bell between SE King Road and SE Johnson Creek Blvd. Drainage improvements will also be part of the project.

**Project Justification/Benefits:**

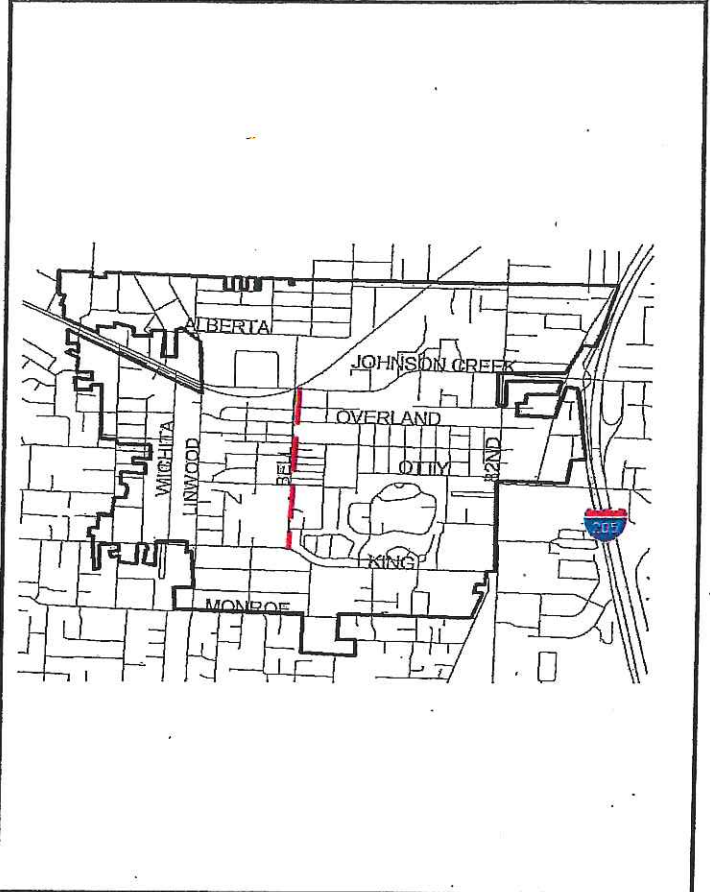
Street improvements are a major focus of the NCRA Plan. Bell Avenue is a major north-south connector within the district. The project will improve safety for all modes of transportation, improve access and connections, and improve stormwater facilities.

**Environmental Impacts:**

None identified

**Changes Since Last Plan:**

Budget Revisions. Scope revised to include additional signal improvements at the King Road intersection to improve safety for motorists and pedestrians, and to comply with current ADA standards. Retrofit of existing sidewalk segments added to improve pedestrian accessibility and comply with current ADA-standards.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	May-13	Jun-13		Jun-14
End Date	Jul-13	Jun-15		Aug-16

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$2,100,586	\$1,823,041	\$932,959	\$105,000	\$0	\$0	\$0	\$4,961,586
CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
<b>Total Project Revenues</b>	<b>\$2,315,586</b>	<b>\$1,823,041</b>	<b>\$932,959</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,176,586</b>
<b>Expenditures:</b>								
Planning	\$75,000			\$0	\$0	\$0	\$0	\$75,000
Design	\$258,069	\$20,000	\$0	\$0	\$0	\$0	\$0	\$278,069
Right of Way	\$61,172	\$1,500	\$4,500	\$0	\$0	\$0	\$0	\$67,172
Construction	\$1,921,345	\$1,801,541	\$928,459	\$105,000	\$0	\$0	\$0	\$4,756,345
<b>Total Project Expenditures</b>	<b>\$2,315,586</b>	<b>\$1,823,041</b>	<b>\$932,959</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,176,586</b>



Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Date of Last Revision Apr-17

**Project Description/Scope:**

Provides funds to begin preliminary design work on road improvement projects identified as priorities in the NCRA Plan and through public outreach efforts. Improvements may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

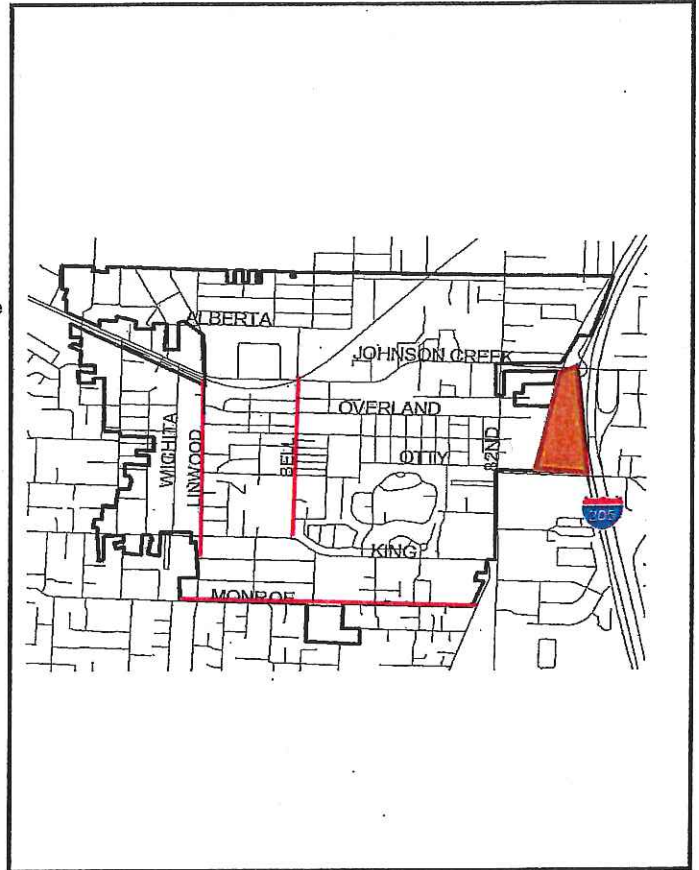
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
<b>Revenues:</b>								
TIF	\$1,129	\$0	\$25,000	\$210,000	\$0	\$0	\$0	\$236,129
<b>Total Project Revenues</b>	<b>\$1,129</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,129</b>
<b>Expenditures:</b>								
Planning	\$1,129	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$51,129
Design	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$1,129</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,129</b>

Clackamas County Prospectus  
Fiscal Year 2016/17 to 2020/21

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

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

Date of Last Revision Apr-17

**Project Description/Scope:**

Provides funds to begin preliminary design work on road improvement projects identified as priorities in the NCRA Plan and through public outreach efforts. Improvements may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

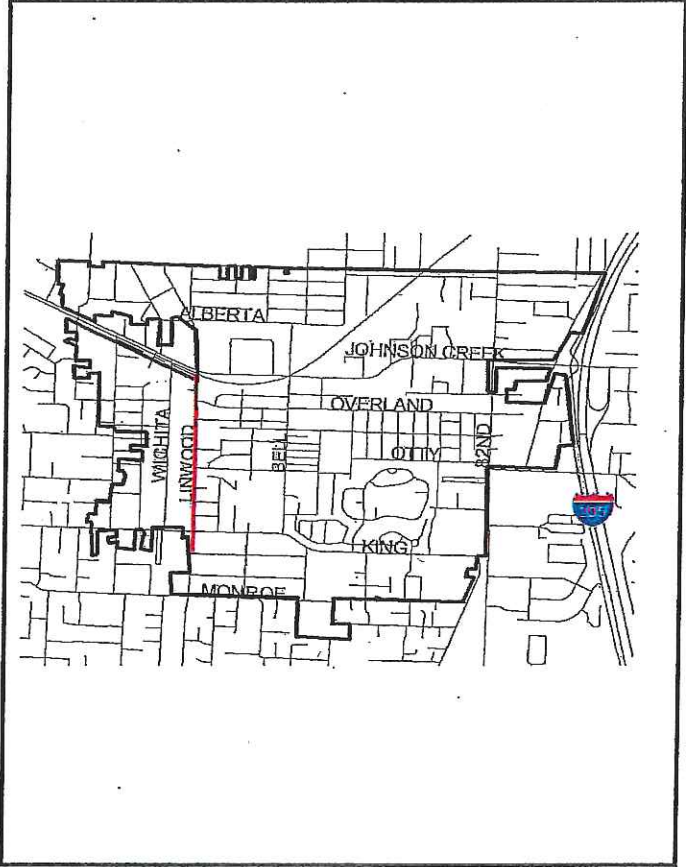
**Project Justification/Benefits:**

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

**Impact on Operating Budget**  
Scheduled Project

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

**Changes Since Last Plan:**  
New Project

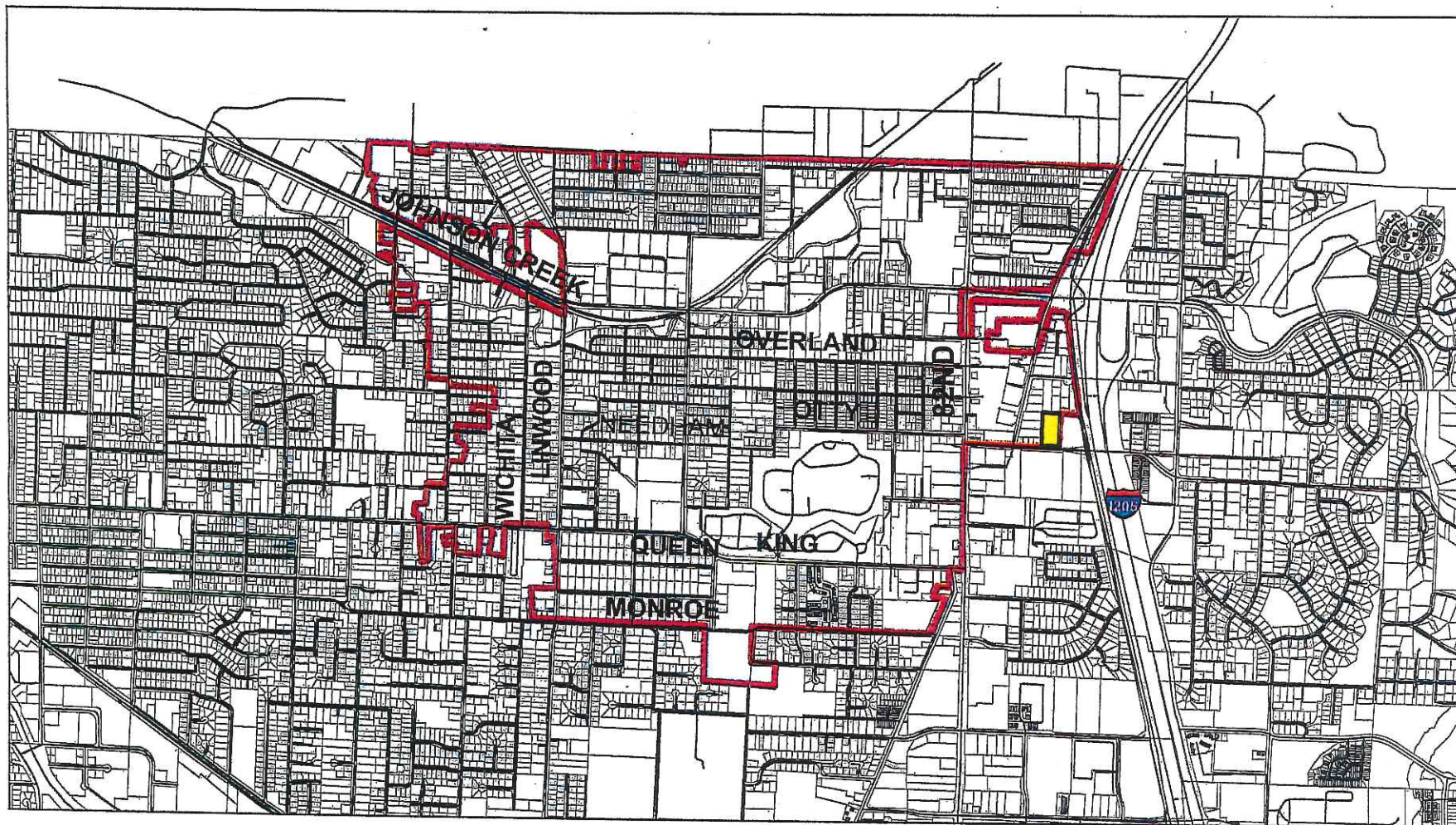


Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				
End Date				Ongoing Project

Project Budget:	Actuals Thru 6/30/16	FY16-17 YTD Actuals	FY16-17 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2017/18	2018/19	2019/20	2020/21	
Revenues:								
TIF	\$0	\$0	\$10,000	\$210,000	\$0	\$0	\$0	\$220,000
Total Project Revenues	\$0	\$0	\$10,000	\$210,000	\$0	\$0	\$0	\$220,000
Expenditures:								
Planning	\$0	\$0	\$10,000	\$25,000	\$0	\$0	\$0	\$35,000
Design	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$10,000	\$210,000	\$0	\$0	\$0	\$220,000



# Development Agency Properties in the North Clackamas Revitalization Area



NCRA-12

## Legend

-  NCRA Boundary
-  Redevelopment



4/12/16

# North Clackamas Revitalization Area

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
<b>Otty Rd</b>										
49,222	12E28CB01200	8505 SE Otty Rd.	Redevelopment	Otty- Bog Property Trade	Closed 10/07/09	SCMU	1,180	363,569	12230	