

**CLACKAMAS COUNTY DEVELOPMENT AGENCY**

**2023-2024  
WORK PROGRAM and  
BUDGET**



*New multi-modal improvements on Sunnyside Road – Completed Spring 2022*



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

2023 - 2024 BUDGET

FOR THE

CLACKAMAS TOWN CENTER DEVELOPMENT AREA FUND,

CLACKAMAS INDUSTRIAL DEVELOPMENT AREA FUND,

NORTH CLACKAMAS REVITALIZATION AREA FUND,

AND

NORTH CLACKAMAS REVITALIZATION TAX INCREMENT FUND

CLACKAMAS COUNTY DEVELOPMENT AGENCY

150 Beaver Creek Road  
Oregon City, Oregon 97045

BUDGET APPROVAL \_\_\_\_\_ DATE May 22, 2023

Chair, Budget Committee  
Clackamas County Development Agency



**DAN JOHNSON**  
MANAGER

**DEVELOPMENT AGENCY**

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

May 22, 2023

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2023-24; 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
<b>Levy Terminated:</b>	<b>June 30, 2013</b>
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>

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

General Operating fund budget: \$3,069,327 (with \$2,090,863 in contingency)

### Transportation/Construction Projects

- *Clackamas Regional Center Mobility Improvements – Phase One.* Phase one of this project was completed in May 2022. Funds are being held for a possible match to complete phase two of the project, which will make improvements to SE 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
<b>Levy terminated:</b>	<b>June 30, 2006</b>
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>

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

General Operating fund budget: \$6,258,679 (with \$838,242 in contingency)

## Transportation/Construction Projects

- *Pheasant Court Drainage Improvements* – This project will address drainage issues that currently impact private property and nearby businesses and their operations.
- Funds are programmed to assist the Fire District with improvements to their training facility located on 130<sup>th</sup> Avenue.

## 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:	\$ 14,162,670(with \$0 in reserve for future expenditures)
Tax Increment fund:	\$20,646,123 (with \$6,846,123 in contingency)

## 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 to improve this condition.
- *Bell Avenue Improvements* – Funds are budgeted for a potential pedestrian bridge at Johnson Creek.
- *79<sup>th</sup> Avenue Intersection Improvements* – The intersection at 79<sup>th</sup> and Johnson Creek Boulevard needs reconstructed in order to improve safety and mobility. Funds are budgeted for preliminary design.

- *Homeowner/Housing Rehabilitation Assistance* – The plan has budgeted funds to assist residents and property owners with down payment assistance for first-time homebuyers, housing rehabilitation grants and low-interest loans.

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## **HIGHLIGHTS FOR FISCAL YEAR 2022-2023**

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### **Clackamas Town Center Area**

Some remaining improvements were 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 to the west.

One Agency owned property was sold and another is being prepared for future redevelopment opportunities.

### **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**

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

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

A \$10 million dollar bond was issued for design and construction of capital projects in this Urban Renewal District.

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

Very truly yours,

A handwritten signature in blue ink that reads "Gary Schmidt". The signature is written in a cursive style with a large initial "G" and a long horizontal stroke at the end.

Gary Schmidt  
County Administrator  
Development Agency Budget Officer

Board of County Commissioners

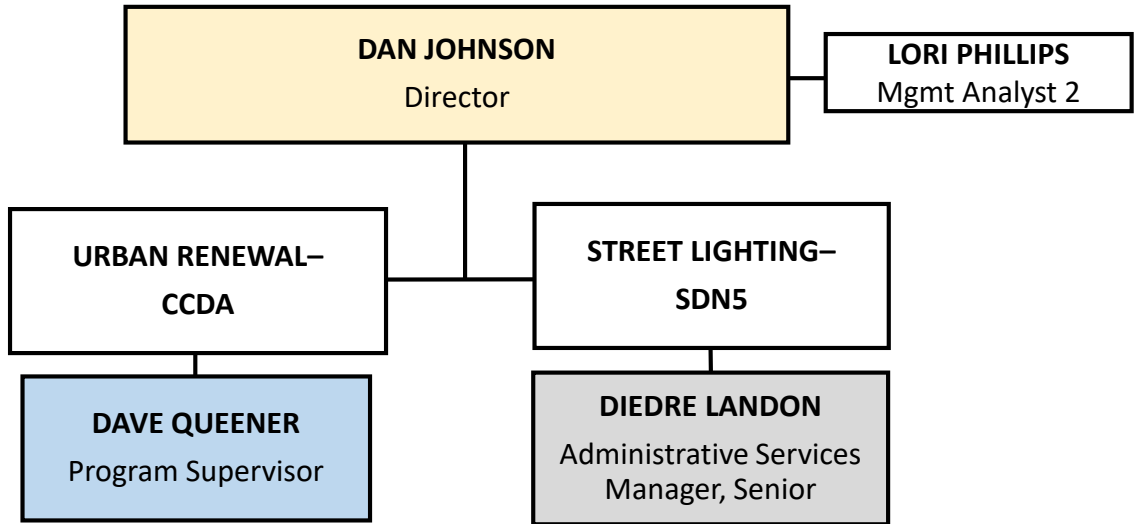
County Administrator,  
Gary Schmidt

Department of Transportation & Development

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



**Department of Transportation & Development**  
 Visioning Services  
 Urban Renewal – CCDA | Street Lighting – SDN5  
**FY 2023-2024**



- Ken Itel  
Sr. Project Planner

- (VACANT)  
Project Planner

- Wendi Coryell  
Service District Spec.

Divisional Structure

Director / Assistant Director

Managers

Supervisors



Provide capital improvements + development opportunities, and neighborhood enhancement programs

Performance Narrative Statement

**Clackamas Town Center Area (CTC):** The plan objective is to provide the infrastructure needed to stimulate growth in the goods, services and job creation needed for the area.

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

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

- 93% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of capital construction projects.
- The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

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

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
RESULT	By 2025, 90% of bonded NCRA funds are spent on identified capital projects	NEW	NEW	NEW	NEW	70%
OUTPUT	\$ increase in assessed value within North Clackamas Revitalization Area	NEW	NEW	NEW	NEW	\$400,000
CUSTOMER SERVICE	85% budgeted expenses directed to capital-related construction (NCRA)	93%	92%	85%	87%	85%
RATIO	# sewer hookups : # sewer hookup grants awarded (NCRA)	4 : 4	0 : 0	5 : 5	0 : 0	5 : 5
RESULT	% of budgeted expenses directed to capital related construction (Clackamas Industrial Area - CIA)	94%	96%	85%	91%	DISCONTINUE
RESULT	% of budgeted expenses directed to capital related construction (Clackamas Town Center - CTC)	97%	95%	25%	20%	DISCONTINUE
OUTPUT	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)	\$145,000	\$50,700	\$200,000	\$50,000	DISCONTINUE
OUTPUT	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)	11	5	12	3	DISCONTINUE



# Transportation & Development (60)

## Budget Summary by Fund

Line of Business Name	Program	FY 23-24 North Clackamas Revitalization Tax Increment Fund (353)	FY 23-24 Clackamas Town Center Development Area Fund (450)	FY 23-24 Clackamas Industrial Development Area Fund (451)	FY 23-24 North Clackamas Revitalization Area Fund (453)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE*
Visioning Services	Urban Renewal (CCDA)	20,646,123	3,069,327	6,258,679	14,162,670	44,136,799	-	-
<b>Total</b>		<b>20,646,123</b>	<b>3,069,327</b>	<b>6,258,679</b>	<b>14,162,670</b>	<b>44,136,799</b>	<b>-</b>	<b>-</b>
<b>FY 22-23 Budget (Amended)</b>		19,000,392	2,223,562	6,373,057	9,186,681	36,783,692	-	-
<b>\$ Increase (Decrease)</b>		1,645,731	845,765	(114,378)	4,975,989	7,353,107	-	-
<b>% Increase (Decrease)</b>		8.7%	38.0%	-1.8%	54.2%	20.0%	-	-

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

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

CLACKAMAS COUNTY PROPOSED BUDGET 2023-2024

<b>Program and Activity Structure:</b>	<b>Authorization:</b>
Clackamas Town Center Plan Implementation	\$ 3,069,327
Total	<u>\$ 3,069,327</u>
Clackamas Industrial Area Plan Implementation	\$ 6,258,679
Total	<u>\$ 6,258,679</u>
North Clackamas Revitalization Area Plan Implementation	\$ 34,808,793
Total	<u>\$ 34,808,793</u>
<b>Department Total</b>	<b><u>\$ 44,136,799</u></b>

**CLACKAMAS COUNTY PROPOSED BUDGET 2023-2024**

**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.

CTC  
1

	Actual 20-21	Actual 21-22	Budgeted 22-23	Estimated 22-23	Requested 23-24
Materials & Services	356,397	134,910	142,260	157,260	218,329
Special Payments	0	0	0	0	0
Cost Allocations/Indirect Costs	94,746	37,207	16,280	16,280	19,635
Debt Services	0	0	0	0	0
Interfund Transfers	12,604,667	0	0	0	0
Capital Outlay	12,570,925	4,734,848	640,500	800,500	740,500
Contingency/Reserve	0	655,388	1,424,522	986,827	2,090,863
Total Budget	25,626,735	5,562,353	2,223,562	1,960,867	3,069,327
Full-time Equivalent Positions*	3.50	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.

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

**60-Transportation & Development (DTD) / 450-Clackamas Town Center Development Area Fund**  
**Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	16,570,702	4,096,474	1,044,562	655,387	986,827	(57,735)	-6%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	1,076,661	294,000	-	-	(294,000)	-100%
Charges, Fees, License, Permits, Fines, Assessments	74,368	109,173	-	90,000	75,000	75,000	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	473,472	280,043	885,000	1,215,480	2,007,500	1,122,500	127%
Other Interfund Transfers	12,604,667	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>13,152,507</b>	<b>1,465,878</b>	<b>1,179,000</b>	<b>1,305,480</b>	<b>2,082,500</b>	<b>903,500</b>	<b>77%</b>
<b>Total Revenue</b>	<b>29,723,209</b>	<b>5,562,352</b>	<b>2,223,562</b>	<b>1,960,867</b>	<b>3,069,327</b>	<b>845,765</b>	<b>38%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	451,143	172,116	158,540	173,540	237,964	79,424	50%
Capital Outlay	12,570,925	4,734,848	640,500	800,500	740,500	100,000	16%
<b>Operating Expenditure</b>	<b>13,022,068</b>	<b>4,906,964</b>	<b>799,040</b>	<b>974,040</b>	<b>978,464</b>	<b>179,424</b>	<b>22%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	12,604,667	-	-	-	-	-	-
Contingency	-	-	1,424,522	-	2,090,863	666,341	47%
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>25,626,735</b>	<b>4,906,964</b>	<b>2,223,562</b>	<b>974,040</b>	<b>3,069,327</b>	<b>845,765</b>	<b>38%</b>
<b>Revenues Less Expenses</b>	<b>4,096,474</b>	<b>655,388</b>	<b>-</b>	<b>986,827</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

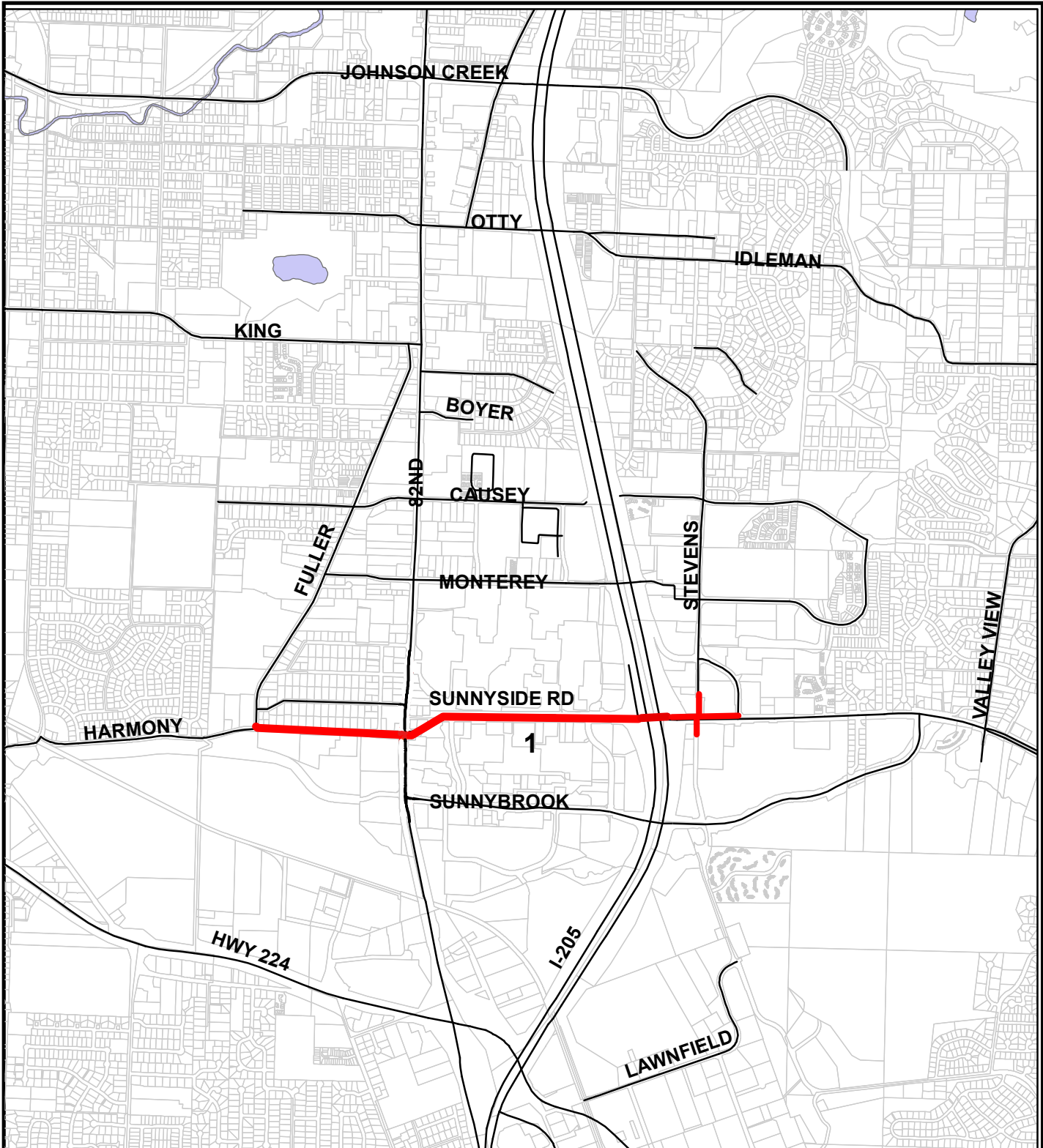
**Clackamas County, OR  
Project Detail**

450 - CLACKAMAS TOWN CENTER FUND 600403 - Development Agency	2022-23 Amended Budget	2022-23 Projected Year End	2023-24 Requested Budget	2023-24 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30003 CRC Mobility	640,000	300,000	240,000	240,000	-400,000	-62.50%
Redevelopment Site Preparation	0	500,000	500,000	500,000	500,000	NA
30061 CTC Admin- DEQ Permitting fees	500	500	500	500	0	0.00%
<b>Total Project Expense</b>	<b>640,500</b>	<b>800,500</b>	<b>740,500</b>	<b>740,500</b>	<b>500,000</b>	<b>78.06%</b>

**FY 2023-24 Budget:**

**30003 CRC Mobility**      The amount noted includes \$40,000 for Landscape Establishment, and \$200,000 for additional close out expenses.

**Redevelopment Site Preparation**      Preparation work on sites available for redevelopment.



## CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2023-2024 PROJECTS

1 CRC Mobility Improvements



**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**Project Number:** 30003 / 600415403  
**Project Name:** CRC Mobility  
**Project Location:** Clackamas Regional Center  
**Map No.:**

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

**Date of Last Revision:** Mar-23

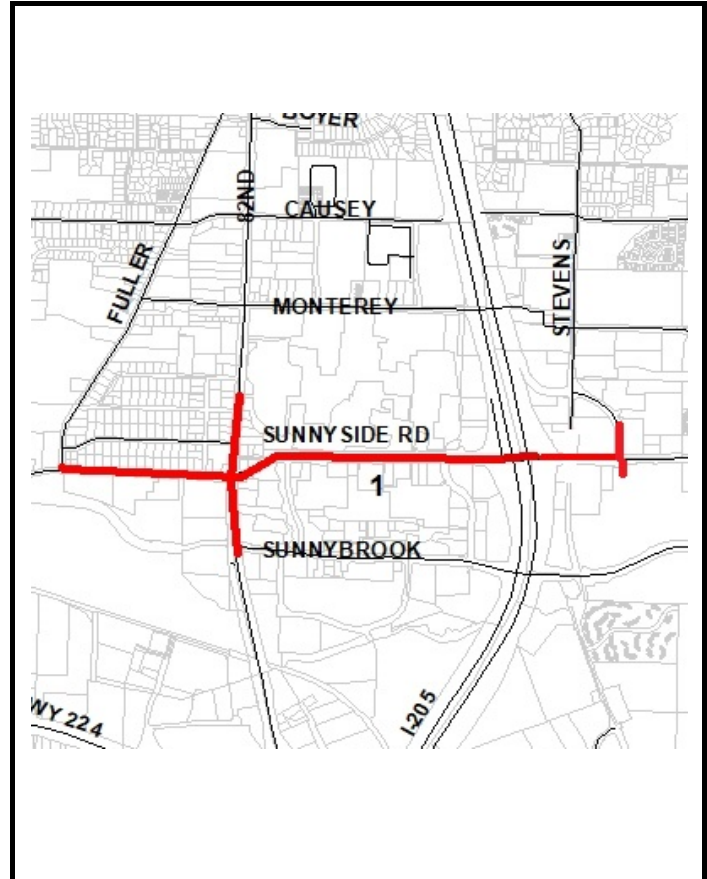
**Project Description/Scope:**  
 Improvements will focus on those that improve the safety and mobility of motorists, pedestrians and cyclists on Harmony/Sunnyside from Fuller to 97th.

**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

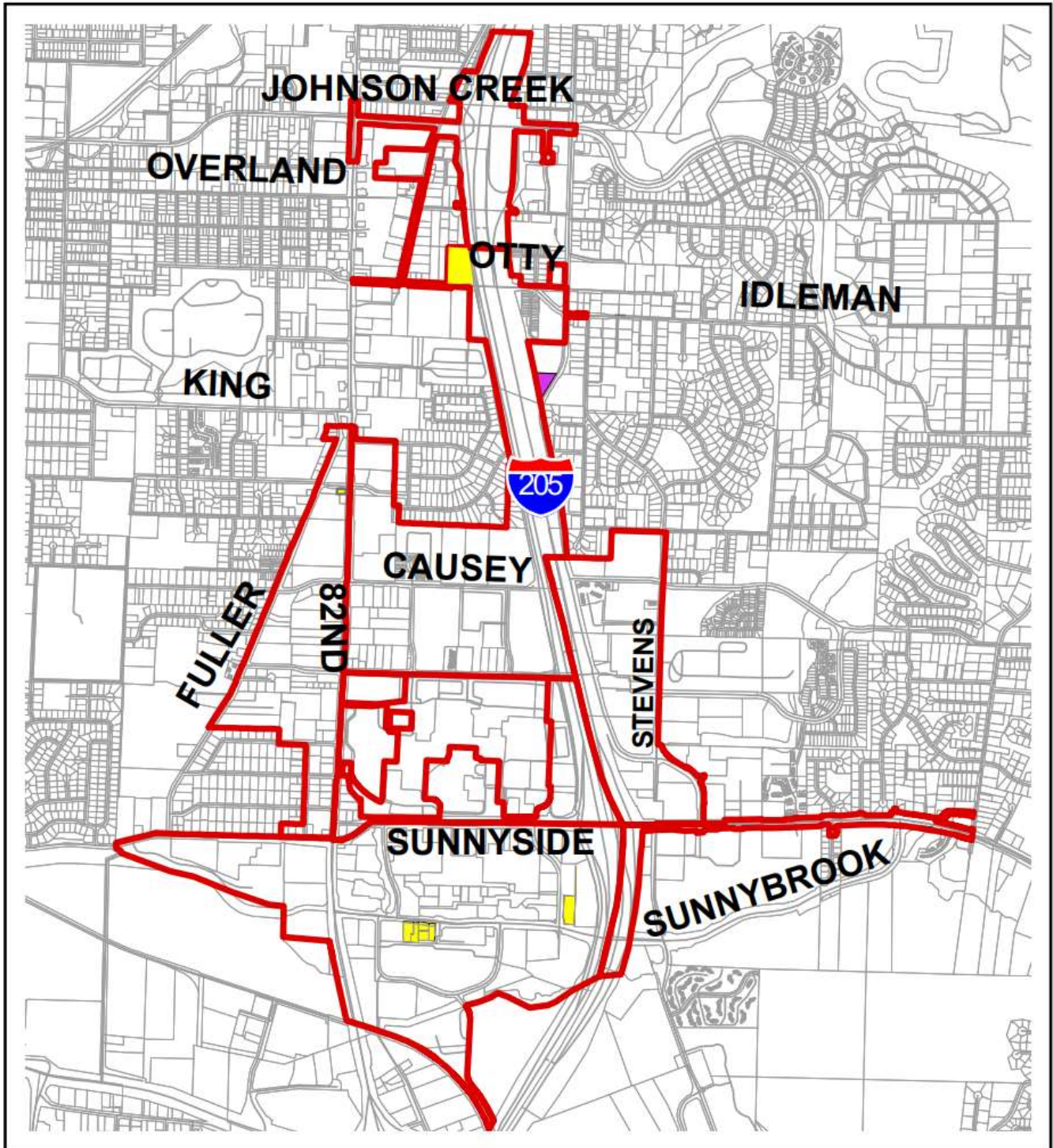
**Changes Since Last Plan:**  
 None



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Sep-15	Sep-17	Mar-19
End Date		Jan-19	Jan-19	May-22

<b>Project Budget:</b>	<b>Actuals Thru 6/30/22</b>	<b>FY22-23 YTD Actuals</b>	<b>FY22-23 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2023/24</b>	<b>2024/25</b>	<b>2025/26+</b>	<b>2026/27+</b>	
<b>Revenues:</b>								
SDC	\$1,076,661	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,661
TIF	\$34,906,982	\$104,288	\$535,712	\$240,000	\$0	\$0	\$0	\$35,786,982
<b>Total Project Revenues</b>	<b>\$35,983,643</b>	<b>\$104,288</b>	<b>\$535,712</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,863,643</b>
<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	\$2,302,334	\$0	\$0	\$0	\$0	\$0	\$0	\$2,302,334
Construction	\$27,606,409	\$104,288	\$535,712	\$240,000	\$0	\$0	\$0	\$28,486,409
<b>Total Project Expenditures</b>	<b>\$35,983,643</b>	<b>\$104,288</b>	<b>\$535,712</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,863,643</b>

# 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	171,930	12165	
		<b>Sunnybrook Blvd Redevelopment Properties</b>								
16,579	22E04B 00500	8660 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	309,964	12124	
13,498	22E04B 00600	8632 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	3,210	194,945	12124	
13,798	22E04B 00700	8636 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	3,210	282,381	12124	
21,187	22E04B 00800	8590 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	0	372,175	12124	
6,098	22E04B 01603	NO SITUS	ROW	Redevelopment/Office-Commercial	Ready to develop	RTL		104,601	12124	
26,266	22E04B 00900	8550 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO	3,210	505,094	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	1,586,519	12124	Available for Redevelopment
		<b>Miles Fiberglass Property</b>								
121,500	12E28CB00700	8855 SE City RD	REDEV	Redevelopment		SCMU	2,133,090	1,687,690	12124	
49,220	12E28CB00800	8707 SE City RD	REDEV	Redevelopment		SCMU	1,870	676,064	12230	
		<b>Monroe Street Property</b>								
10,019	12E32AA06100	10859 SE 82nd Avenue	REDEV	Redevelopment		RTL	0	324,933	12124	Available for Redevelopment
		<b>Sunnyside RD - Tribute Grove</b>								
16,990	12E33C 00601	NO SITUS	Monument/ Conservation Easement	Monument/ Conservation Easement		PMU1	0	382,844	12124	

**CLACKAMAS COUNTY PROPOSED BUDGET 2023-2024**

**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.

CIA - 1

	Actual 20-21	Actual 21-22	Budgeted 22-23	Estimated 22-23	Requested 23-24
Materials & Services	125,521	202,356	259,382	279,432	531,046
Special Payments	0	0	0	0	1,200,000
Cost Allocations/Indirect Costs	17,230	38,051	40,699	40,699	48,891
Debt Services	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Capital Outlay	26,458	9,078	3,165,500	15,500	3,640,500
Contingency/Reserve	0	0	2,907,476	0	838,242
Total Budget	169,209	249,485	6,373,057	335,631	6,258,679

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

**60-Transportation & Development (DTD) / 451-Clackamas Industrial Development Area Fund**  
**Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	6,483,378	6,473,979	6,270,557	6,364,350	6,134,883	(135,674)	-2%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	159,810	139,857	102,500	106,164	123,796	21,296	21%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>159,810</b>	<b>139,857</b>	<b>102,500</b>	<b>106,164</b>	<b>123,796</b>	<b>21,296</b>	<b>21%</b>
<b>Total Revenue</b>	<b>6,643,188</b>	<b>6,613,836</b>	<b>6,373,057</b>	<b>6,470,514</b>	<b>6,258,679</b>	<b>(114,378)</b>	<b>-2%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	142,751	240,407	300,081	320,131	579,937	279,856	93%
Capital Outlay	26,458	9,078	3,165,500	15,500	3,640,500	475,000	15%
<b>Operating Expenditure</b>	<b>169,209</b>	<b>249,485</b>	<b>3,465,581</b>	<b>335,631</b>	<b>4,220,437</b>	<b>754,856</b>	<b>22%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	1,200,000	1,200,000	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	1,000,000	-	838,242	(161,758)	-16%
Reserve for Future Expenditures	-	-	1,907,476	-	-	(1,907,476)	-100%
<b>Total Expense</b>	<b>169,209</b>	<b>249,485</b>	<b>6,373,057</b>	<b>335,631</b>	<b>6,258,679</b>	<b>(114,378)</b>	<b>-2%</b>
<b>Revenues Less Expenses</b>	<b>6,473,979</b>	<b>6,364,351</b>	-	<b>6,134,883</b>	-	-	-

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

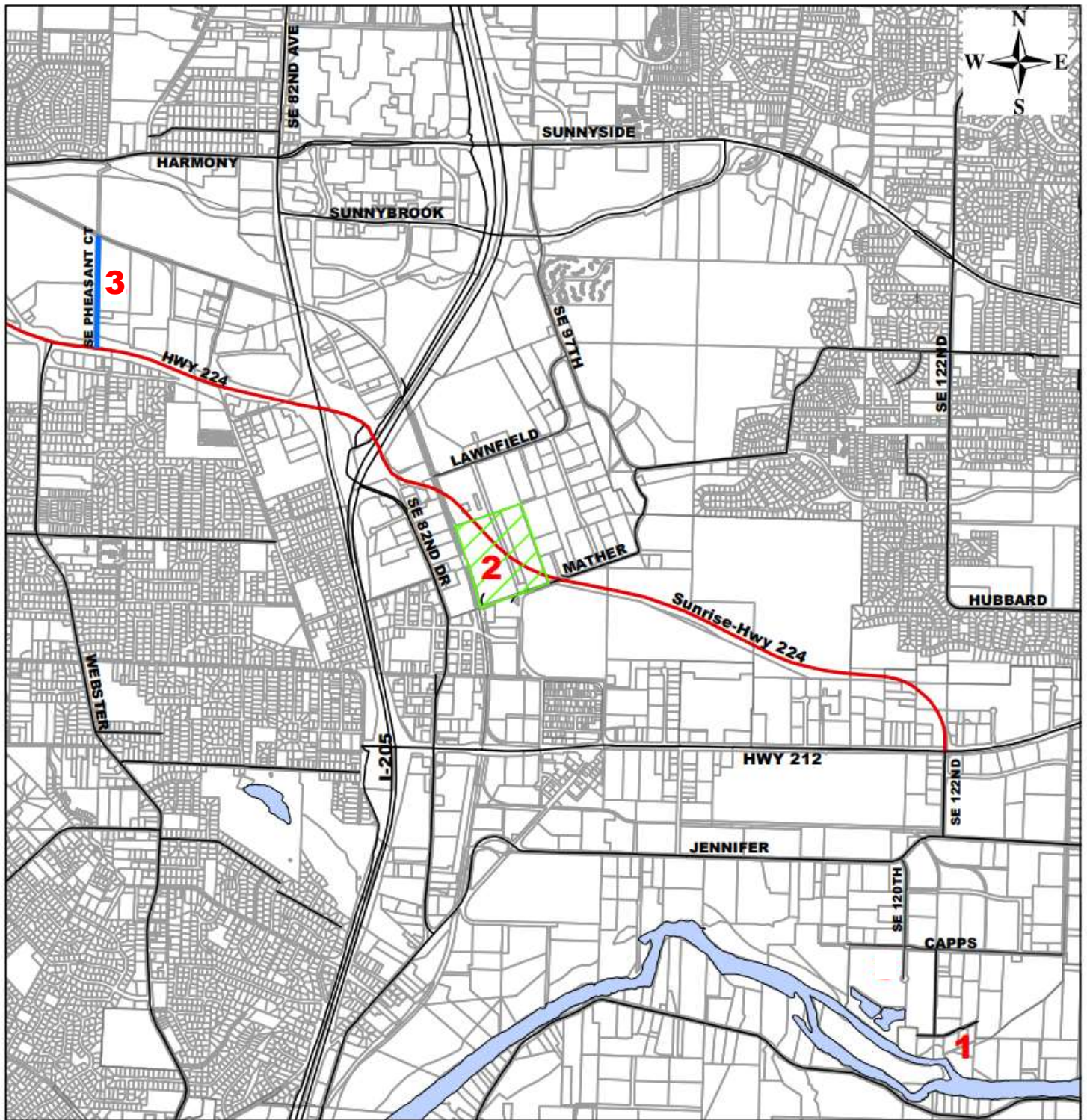
**Clackamas County, OR  
Project Detail**

451 - CLACKAMAS INDUSTRIAL AREA FUND 600403 - Development Agency	2022-23 Amended Budget	2022-23 Projected Year End	2023-24 Requested Budget	2023-24 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30112 Pheasant Court	145,000	0	120,000	120,000	-25,000	-17.24%
30137 Site Acquisition/Consolidation	3,000,000	0	2,500,000	2,500,000	-500,000	-16.67%
30139 CIA Admin - DEQ permitting fees	500	500	500	500	0	0.00%
30147 Northwest Pipe	15,000	15,000	20,000	20,000	5,000	33.33%
30157 CIAO	5,000	0	0	0	-5,000	-100.00%
30136 Hwy 212 Capacity Improvements	0	0	1,000,000	1,000,000	1,000,000	NA
<b>Total Project Expense</b>	<b>3,165,500</b>	<b>15,500</b>	<b>3,640,500</b>	<b>3,640,500</b>	<b>475,000</b>	<b>15.01%</b>

**FY 2023-24 Budget:**

**30112 Pheasant Court**

The amount noted includes \$10,000 for design and \$10,000 for internal Engineering Consultant services



## CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2023-24 PROJECTS

- 1 Site Acquisition/Consolidation
- 2 NW Pipe
- 3 SE Pheasant Court

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

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

**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-23

**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**

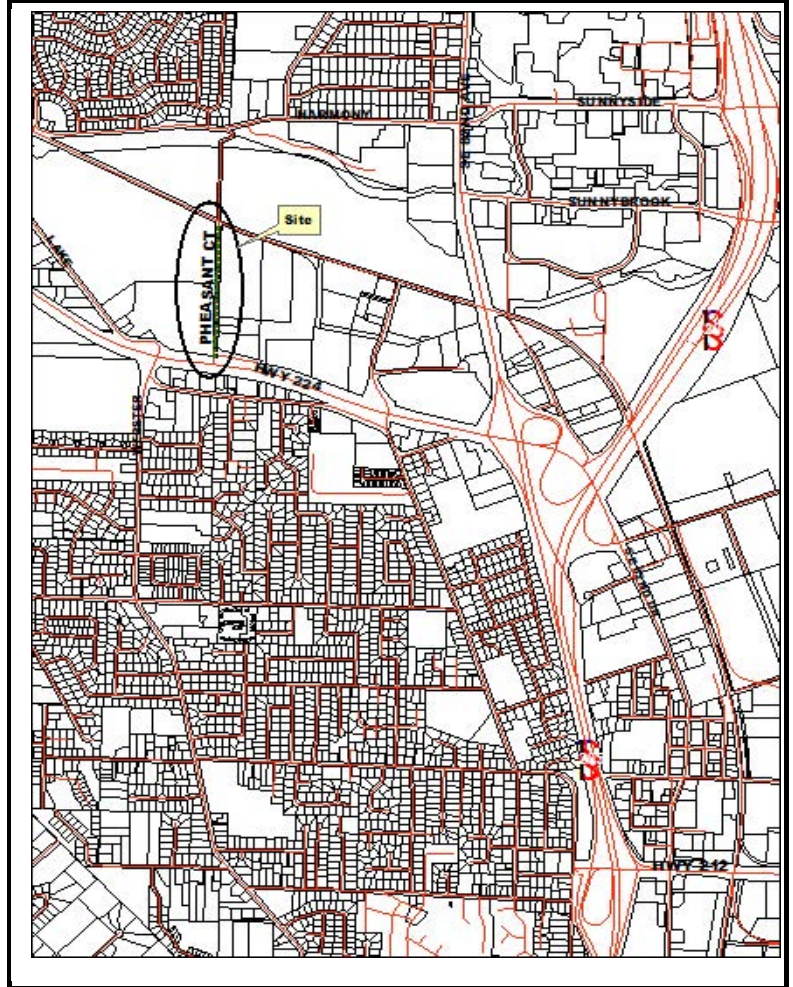
Scheduled Project

**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



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jun-19	N/A	Jul-23
End Date		Jun-21	N/A	Nov-23

Project Budget:	Actuals Thru 6/30/22	FY22/23 YTD Actuals	FY22/23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$32,048	\$0	\$0	\$120,000	\$0	\$0	\$0	\$152,048
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Revenues</b>	<b>\$32,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,048</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Design	\$28,993	\$0	\$0	\$10,000	\$0	\$0	\$0	\$38,993
Right of Way	\$3,055	\$0	\$0	\$0	\$0	\$0	\$0	\$3,055
Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total Project Expenditures</b>	<b>\$32,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,048</b>



**Clackamas County Prospectus**  
**Fiscal Year 2022/23 to 2026/27**

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

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

**Date of Last Revision:** Mar-23

**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:**

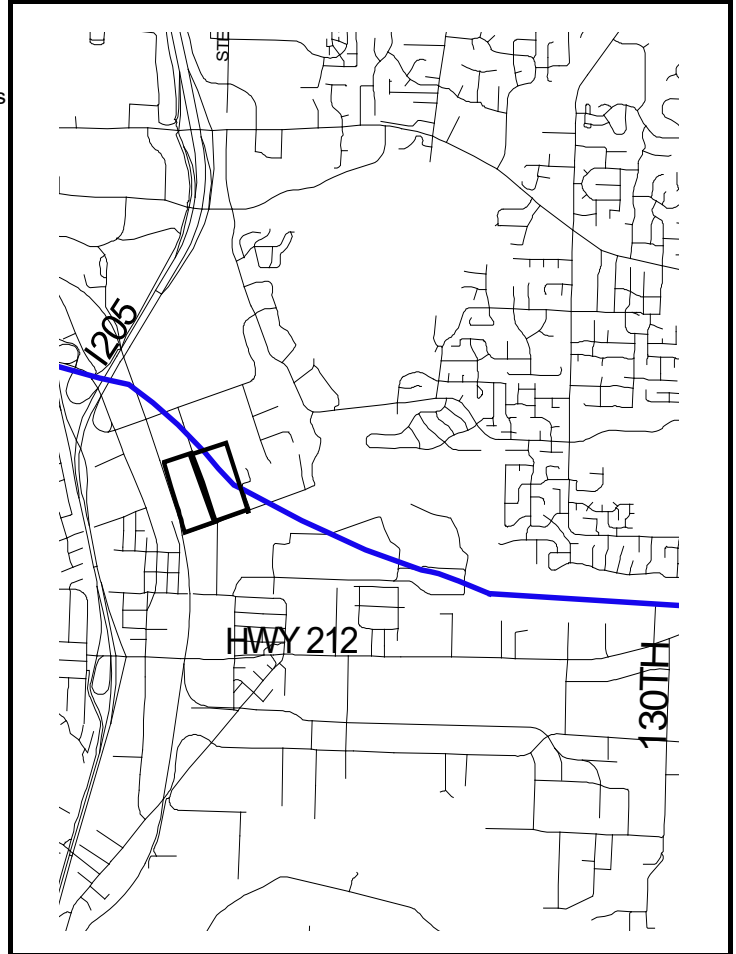
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

**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:**

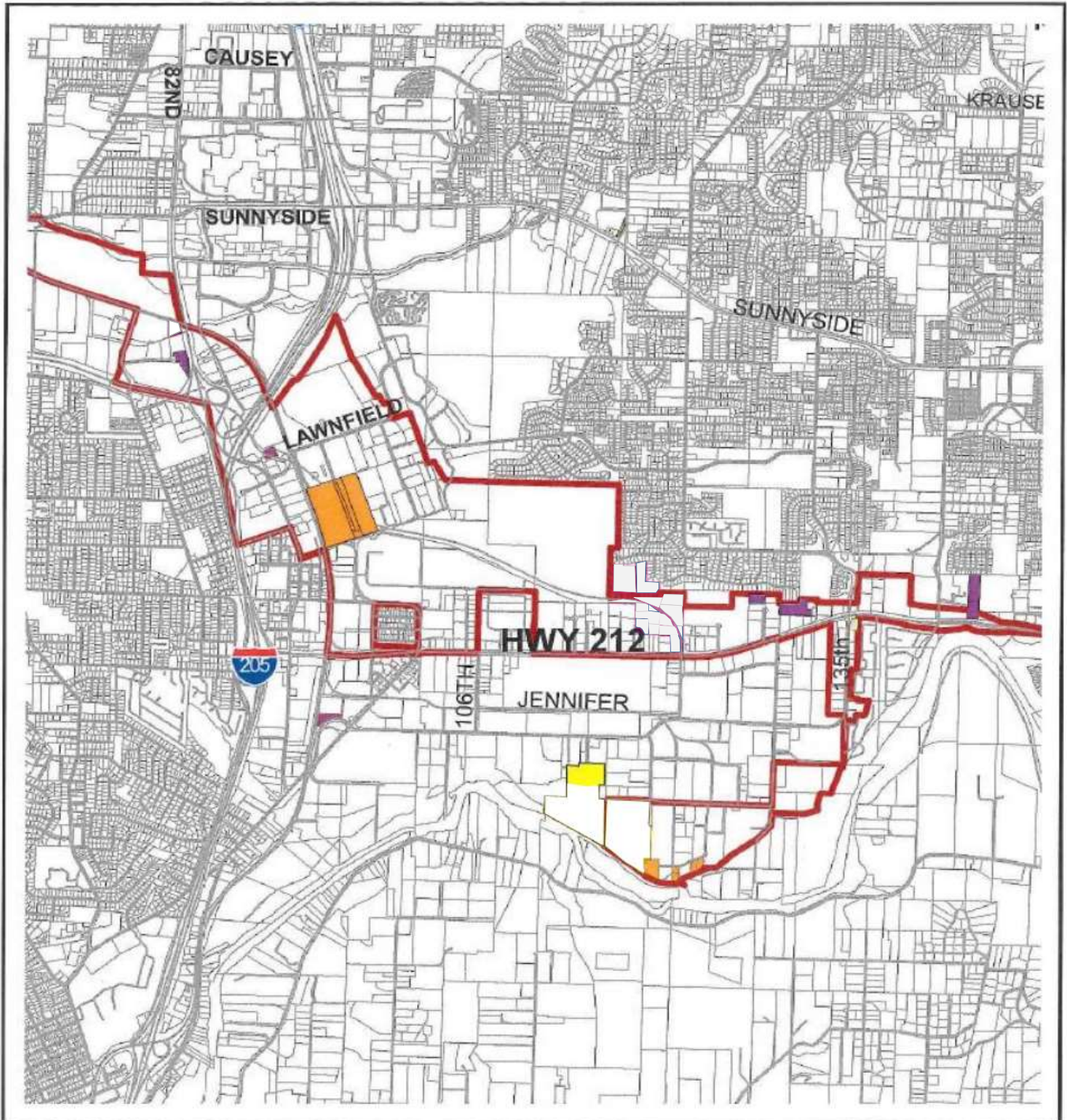
Minor budget revisions.



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

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$159,728	\$10,556	\$4,444	\$20,000	\$15,000	\$15,000	\$0	\$224,728
<b>Total Project Revenues</b>	<b>\$159,728</b>	<b>\$10,556</b>	<b>\$4,444</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$224,728</b>
<b>Expenditures:</b>								
Monitoring	\$159,728	\$10,556	\$4,444	\$20,000	\$15,000	\$15,000	\$0	\$224,728
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>\$159,728</b>	<b>\$10,556</b>	<b>\$4,444</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$224,728</b>

# Development Agency Properties in the Clackamas Industrial Area



## Legend

-  Redevelopment
-  Rental Property
-  Right-of-Way

2023-24

# Clackamas Industrial Area Properties

Area (SF)	Tlno	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
<b>Sunrise Corridor Right-of-Way Properties</b>										
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor		C3	1,319,610	816,960	12135	
65,780	22E11C000402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	264,140	12140	Properties being held for future right-of-way for Sunrise Corridor. Remnants will be sold or redeveloped.
9,583	22E11C000492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	153,860	12135	
	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor		LI	124,250	996,521	12051	
131,866	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor		LI/R20	578,450	887,530	12051	
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor		LI	4,974,660	1,810,379	12135	
9,583	22E04C800600	13621 SE AMBLER RD	ROW	Sunrise Corridor		LI	0	143,936	12135	
894,279	22E09A800100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	3,123,082	12135	
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	3,533,888	12135	
<b>Northbank Plan Property Acquisitions</b>										
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	30,390	43,515	12169	
36,013	22E14C 00900	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	412,100	255,877	12169	
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	4,110	40,793	12169	Properties being held until vacant land
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	16,970	298,123	12171	Northbank Plan can be implemented.
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	274,790	479,930	12169	
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	307,960	338,607	12169	
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	4,414	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	1,093,914	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment
<b>Lawnfield Road Improvements Right-of-Way</b>										
22,153	22E09A800200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	184,858	12135	Remnant property
<b>Capps Rd. &amp; 114th</b>										
174,238	22E15A01200	16590 SE 114th Ave.		Redevelopment	Ready to develop	GI	0	922,938	12169	
98,880	22E15A01500	16575 SE 115th Ave		Redevelopment	Ready to develop	GI	449,100	1,770,463	12169	
572,809	22E15A 01800	11436 SE Capps Rd		Redevelopment		GI	0	797,009	12051	
232,608	22E15A01890	NO SITUS		Redevelopment		EFU	0	102,270	12051	Available for Redevelopment
<b>Clackamas Industrial Area Opportunity Site</b>										
409,900	22E15A 02200	12000 SE CAPPS RD	REDEV	CIAOS	Stormwater Mgmt	OSM	0	5,274,038	12135	

**CLACKAMAS COUNTY PROPOSED BUDGET 2023-2024**

**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 20-21	Actual 21-22	Budgeted 22-23	Estimated 22-23	Requested 23-24
Materials & Services	229,188	406,640	803,077	664,577	775,194
Special Payments	0	0	80,000	80,000	0
Cost Allocations/Indirect Costs	60,291	91,322	105,817	105,817	127,630
Debt Services	556,500	557,580	2,650,000	1,300,638	1,800,000
Interfund Transfers	3,000,000	3,000,000	6,000,000	4,000,000	12,000,000
Capital Outlay	2,746,544	3,303,729	6,787,750	3,143,460	11,793,292
Contingency/Reserve	0	0	11,760,429	0	8,312,677
<b>Total Budget</b>	<b>6,592,523</b>	<b>7,359,271</b>	<b>28,187,073</b>	<b>9,294,492</b>	<b>34,808,793</b>

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

**60-Transportation & Development (DTD) / 353-North Clackamas Revitalization Tax Increment Fund**  
**Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	5,744,883	6,004,572	3,214,892	6,646,076	15,860,623	12,645,731	393%
Taxes	3,742,949	4,138,440	3,735,000	4,483,361	4,735,000	1,000,000	27%
Federal, State, Local, All Other Gifts & Donations	456	497	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	12,000,000	9,992,000	-	(12,000,000)	-100%
All Other Revenue Resources	72,784	60,147	50,500	39,824	50,500	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,816,189</b>	<b>4,199,083</b>	<b>15,785,500</b>	<b>14,515,185</b>	<b>4,785,500</b>	<b>(11,000,000)</b>	<b>-70%</b>
<b>Total Revenue</b>	<b>9,561,072</b>	<b>10,203,656</b>	<b>19,000,392</b>	<b>21,161,261</b>	<b>20,646,123</b>	<b>1,645,731</b>	<b>9%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	556,500	557,580	2,650,000	1,300,638	1,800,000	(850,000)	-32%
Special Payments	-	-	-	-	-	-	-
Transfers	3,000,000	3,000,000	6,000,000	4,000,000	12,000,000	6,000,000	100%
Contingency	-	-	8,350,392	-	6,846,123	(1,504,269)	-18%
Reserve for Future Expenditures	-	-	2,000,000	-	-	(2,000,000)	-100%
<b>Total Expense</b>	<b>3,556,500</b>	<b>3,557,580</b>	<b>19,000,392</b>	<b>5,300,638</b>	<b>20,646,123</b>	<b>1,645,731</b>	<b>9%</b>
<b>Revenues Less Expenses</b>	<b>6,004,572</b>	<b>6,646,076</b>	<b>-</b>	<b>15,860,623</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

**60-Transportation & Development (DTD) / 453-North Clackamas Revitalization Area Fund**  
**Summary of Revenue and Expense**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	2,413,507	2,681,163	2,981,681	1,925,360	2,132,670	(849,011)	-28%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	50,000	50,000	-	(50,000)	-100%
Revenue from Bonds & Other Debts	-	45,015	-	-	-	-	-
All Other Revenue Resources	303,679	873	155,000	151,164	30,000	(125,000)	-81%
Other Interfund Transfers	3,000,000	3,000,000	6,000,000	4,000,000	12,000,000	6,000,000	100%
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,303,679</b>	<b>3,045,889</b>	<b>6,205,000</b>	<b>4,201,164</b>	<b>12,030,000</b>	<b>5,825,000</b>	<b>94%</b>
<b>Total Revenue</b>	<b>5,717,186</b>	<b>5,727,051</b>	<b>9,186,681</b>	<b>6,126,524</b>	<b>14,162,670</b>	<b>4,975,989</b>	<b>54%</b>
Personnel Services	-	-	-	-	262	262	-
Materials and Services	289,479	497,962	908,894	770,394	902,562	(6,332)	-1%
Capital Outlay	2,746,544	3,303,729	6,787,750	3,143,460	11,793,292	5,005,542	74%
<b>Operating Expenditure</b>	<b>3,036,023</b>	<b>3,801,691</b>	<b>7,696,644</b>	<b>3,913,854</b>	<b>12,696,116</b>	<b>4,999,472</b>	<b>65%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	80,000	80,000	-	(80,000)	-100%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	1,410,037	-	1,466,554	56,517	4%
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>3,036,023</b>	<b>3,801,691</b>	<b>9,186,681</b>	<b>3,993,854</b>	<b>14,162,670</b>	<b>4,975,989</b>	<b>54%</b>
<b>Revenues Less Expenses</b>	<b>2,681,163</b>	<b>1,925,361</b>	<b>-</b>	<b>2,132,670</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

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

453 - NORTH CLACKAMAS REVITALIZATION AREA 7491 - Development Agency		2022-2023 Amended Budget	2022-2023 Projected Year End	2023-2024 Requested Budget	2023-2024 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30308	Development - Housing	25,000	5,000	25,000	25,000	0	0.00%
30309	Homeowner Assistance	200,000	100,000	200,000	200,000	0	0.00%
30321	Sewer Hook-up project	25,000	12,500	25,000	25,000	0	0.00%
30323	Sewer Assessment Assistance	20,000	15,000	20,000	20,000	0	0.00%
<b>Total Project Expense</b>		<b>270,000</b>	<b>132,500</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>0.00%</b>

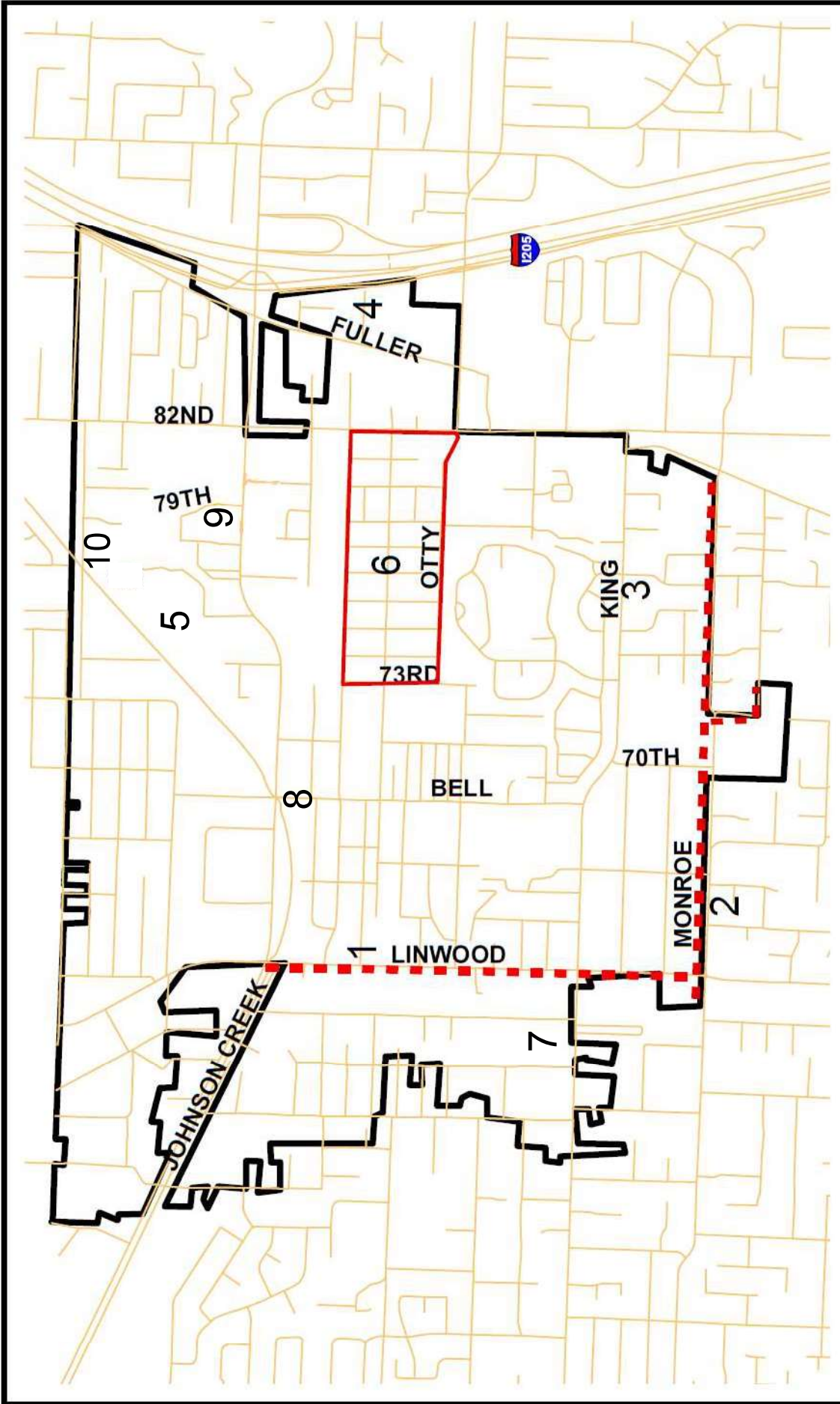
**Clackamas County, OR  
Project Detail**

453 - NORTH CLACKAMAS REVITALIZATION AREA 600403 - Development Agency		2022-23 Amended Budget	2022-23 Projected Year End	2023-24 Requested Budget	2023-24 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30304	NCRA Admin - DEQ permitting fees	750	1,200	1,200	1,200	450	60.00%
30313	Street Improvements	0	0	285,000	285,000	285,000	NA
30315	Community Center	0	0	105,000	105,000	105,000	NA
30316	Fuller Road Station Area	12,000	20,000	25,000	25,000	13,000	108.33%
30317	Hawthorne Park	75,000	5,000	162,500	162,500	87,500	116.67%
30319	Johnson Creek Park	50,000	0	50,000	50,000	0	0.00%
30320	Bell Avenue Improvements	0	0	380,000	380,000	380,000	NA
30324	Monroe Street Improvements	2,150,000	600,000	4,034,592	4,034,592	1,884,592	87.66%
30325	Linwood Avenue Improvements	4,050,000	2,492,260	6,025,000	6,025,000	1,975,000	48.77%
30326	SE 79th	0	0	280,000	280,000	280,000	NA
30327	Bridge Improvements	250,000	0	195,000	195,000	-55,000	-22.00%
30328	Drainage Improvements	200,000	25,000	250,000	250,000	50,000	25.00%
<b>Total Project Expense</b>		<b>6,787,750</b>	<b>3,143,460</b>	<b>11,793,292</b>	<b>11,793,292</b>	<b>5,005,542</b>	<b>73.74%</b>

**FY 2023-24 Budget:**

30313	Street Improvements	The amount noted includes \$10,000 for internal Engineering Consultant services
30315	Community Center	The amount noted includes \$5,000 for internal Engineering Consultant services
30316	Fuller Road Station Area	Landscape Establishment
30317	Hawthorne Park	Pedestrian Crossing
30320	Bell Avenue	The amount noted includes \$10,000 for internal Engineering Consultant services
30324	Monroe Street Improvements	The amount noted includes \$950,000 for right of way and \$150,000 for internal Engineering Consultant services
30325	Linwood Avenue Improvements	The amount noted includes \$25,000 for right of way and \$150,000 for internal Engineering Consultant services
30326	SE 79th	Design
30327	Bridge Improvements	The amount noted includes \$10,000 for internal Engineering Consultant services
30328	Drainage Improvements	Design





**NORTH CLACKAMAS REVITALIZATION AREA  
FISCAL YEAR 2023-24 PROJECTS**

- |                       |                         |
|-----------------------|-------------------------|
| 1 Linwood             | 6 Drainage Improvements |
| 2 Monroe              | 7 Community Center      |
| 3 Hawthorne Park      | 8 Bell Avenue           |
| 4 Fuller Road Station | 9 79 <sup>th</sup>      |
| 5 Johnson Creek Park  | 10 Bridge Improvements  |

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

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

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

**Date of Last Revision:** Apr-23

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

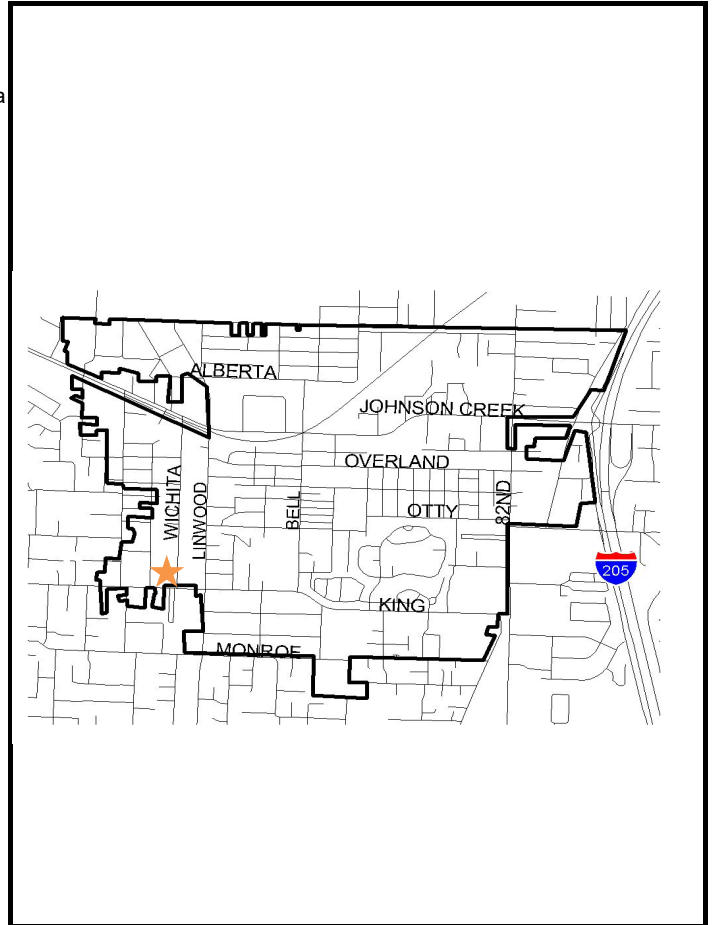
**Impact on Operating Budget**

Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jul-23	Sep-23		Apr-24
End Date	Sep-23	Dec-23		Sep-24

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$475,835	\$0	\$0	\$105,000	\$75,000	\$0	\$0	\$655,835
Community Dev Block Grant	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
<b>Total Project Revenues</b>	<b>\$585,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,835</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$30,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$585,835	\$0	\$0	\$85,000	\$65,000	\$0	\$0	\$735,835
<b>Total Project Expenditures</b>	<b>\$585,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,835</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

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

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

**Map No.:**

**Date of Last Revision:** Mar-23

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

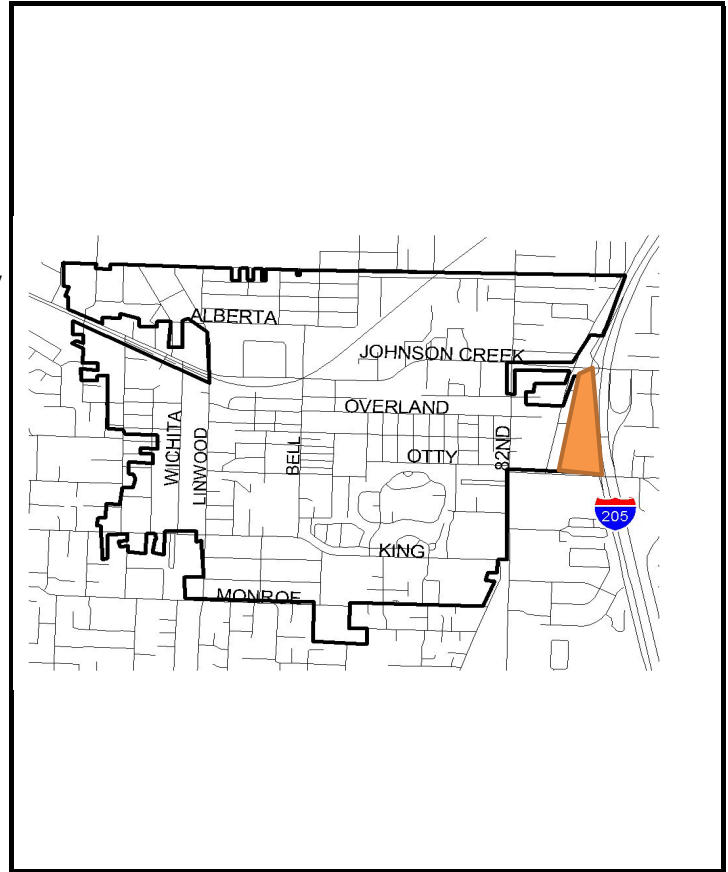
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

Minor Budget revisions



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

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$5,211,136	\$8,019	\$11,981	\$25,000	\$0	\$0	\$0	\$5,256,136
<b>Total Project Revenues</b>	<b>\$5,211,136</b>	<b>\$8,019</b>	<b>\$11,981</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,256,136</b>
<b>Expenditures:</b>								
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$514,462	\$0	\$0	\$0	\$0	\$0	\$0	\$514,462
Design	\$726,358	\$0	\$0	\$0	\$0	\$0	\$0	\$726,358
Right of Way	\$342,418	\$0	\$0	\$0	\$0	\$0	\$0	\$342,418
Construction	\$3,627,898	\$8,019	\$11,981	\$25,000	\$0	\$0	\$0	\$3,672,898
<b>Total Project Expenditures</b>	<b>\$5,211,136</b>	<b>\$8,019</b>	<b>\$11,981</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,256,136</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**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-23

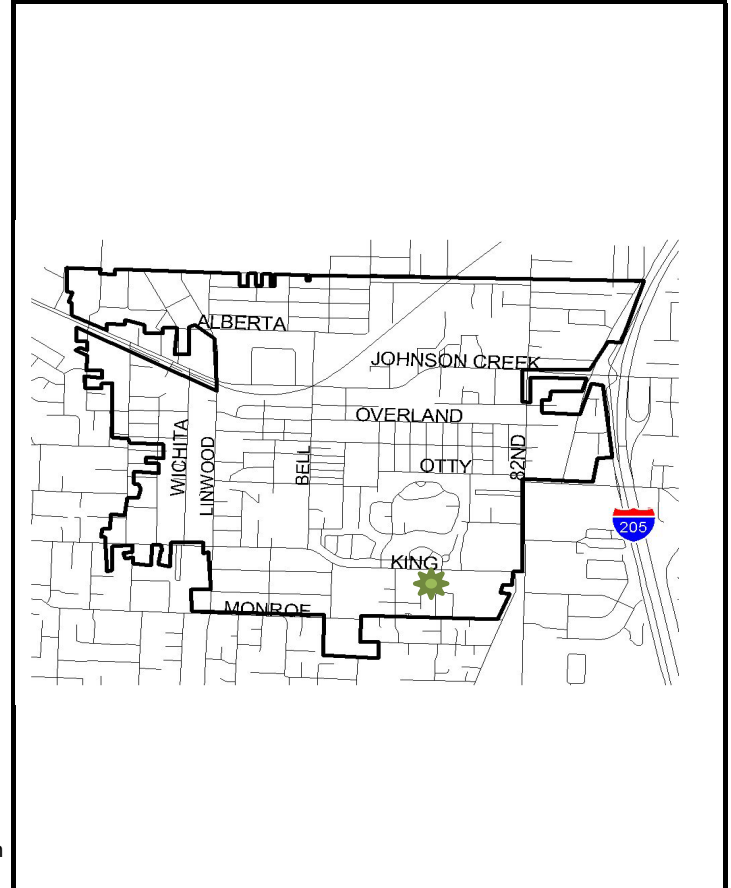
**Project Description/Scope:**  
 Purchased a portion of the Hawthorne Grove Affordable Housing Project site for development of a neighborhood park. A Metro Nature in Neighborhoods Grant was awarded for development of this project.

**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-23	Oct-23		Apr-24

<b>Project Budget:</b>	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$347,477	\$0	\$5,000	\$162,500	\$0	\$0	\$0	\$514,977
<b>Total Project Revenues</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$162,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,977</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$5,000	\$37,500	\$0	\$0	\$0	\$42,500
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$347,477	\$0	\$0	\$125,000	\$0	\$0	\$0	\$472,477
<b>Total Project Expenditures</b>	<b>\$347,477</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$162,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,977</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**Project Number:** 30319  
**Project Name:** Johnson Creek Park  
**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:** Mar-23

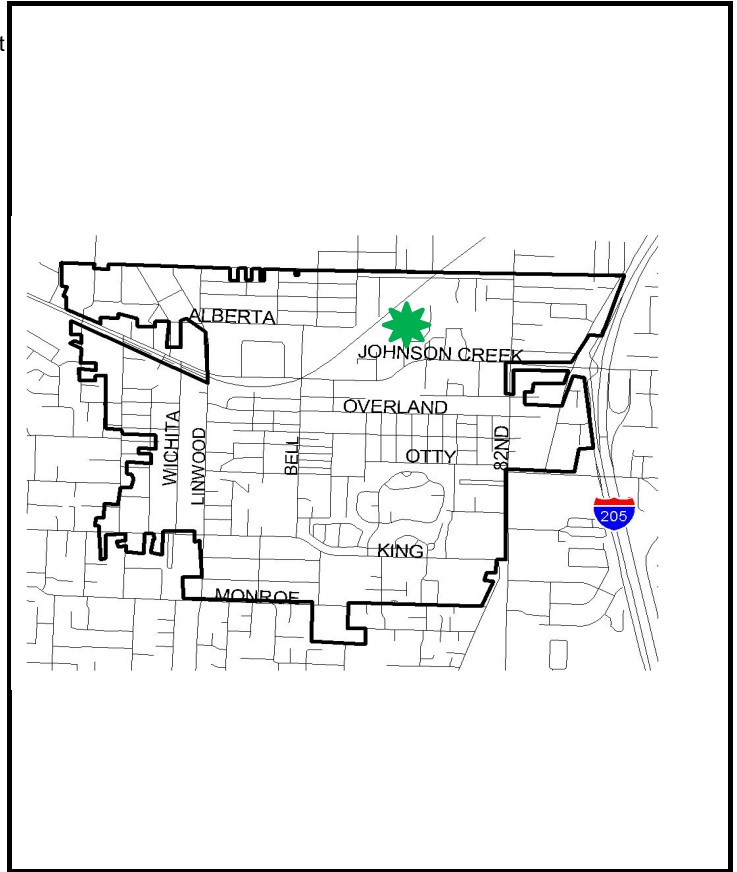
**Project Description/Scope:**  
 Provides funds to assist the North Clackamas Parks & Recreation District with initial planning for a new community park on a site located between Johnson Creek and the Springwater Corridor.

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

**Impact on Operating Budget**  
 Scheduled Project

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

**Changes Since Last Plan:**  
 Date revisions



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

Project Budget:	Actuals Thru 6/30/2022	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Design	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

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

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

**Map No.:**

**Date of Last Revision:** Mar-23

**Project Description/Scope:**

Bicycle lanes and sidewalks were only available on a portion of Bell Avenue. The project provided complete sidewalks and bicycle lanes the entire length of Bell between SE King Road and SE Johnson Creek Blvd. Drainage improvements were also a part of the project. Remaining improvements include ADA upgrades to the pedestrian ramps and a signal on the south side of the King Road intersection, improvements at the JCB intersection and possible modifications to the Johnson Creek bridge, such as a dedicated ped/bike crossing.

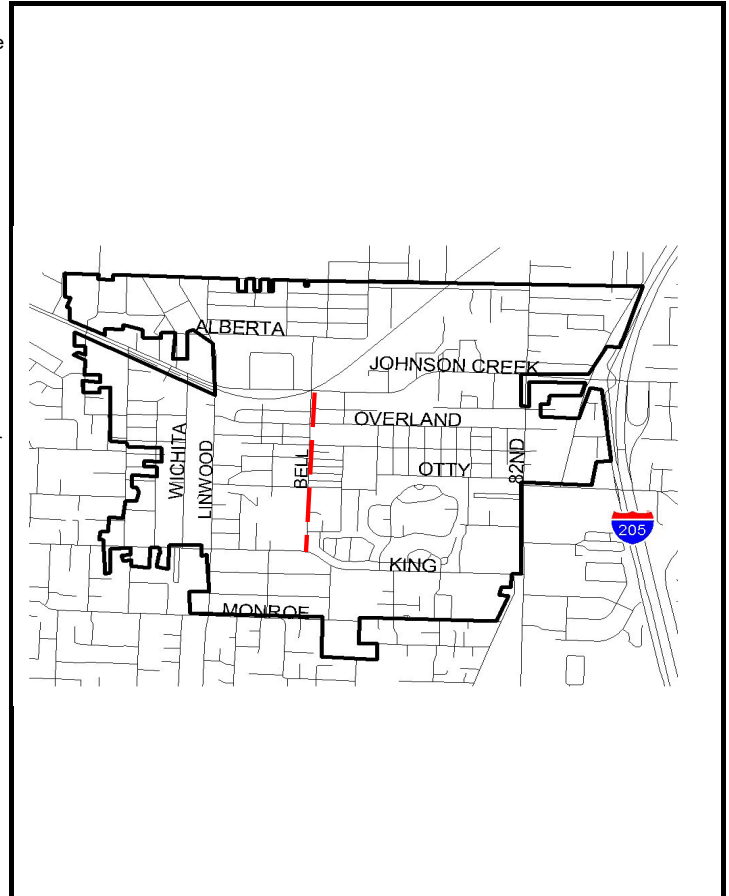
**Project Justification/Benefits:**

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

**Environmental Impacts:**

None identified

**Changes Since Last Plan:**



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Jul-23	Oct-23		Jun-24
End Date	Oct-23	May-24		Nov-24

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$4,391,278	\$0	\$0	\$380,000	\$0	\$0	\$0	\$4,771,278
CDBG Grant	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
<b>Total Project Revenues</b>	<b>\$4,606,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,986,278</b>
<b>Expenditures:</b>								
Planning	\$75,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$85,000
Design	\$278,069	\$0	\$0	\$60,000	\$0	\$0	\$0	\$338,069
Right of Way	\$62,672	\$0	\$0	\$25,000	\$0	\$0	\$0	\$87,672
Construction	\$4,190,537	\$0	\$0	\$285,000	\$0	\$0	\$0	\$4,475,537
<b>Total Project Expenditures</b>	<b>\$4,606,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,986,278</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**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:** Mar-23

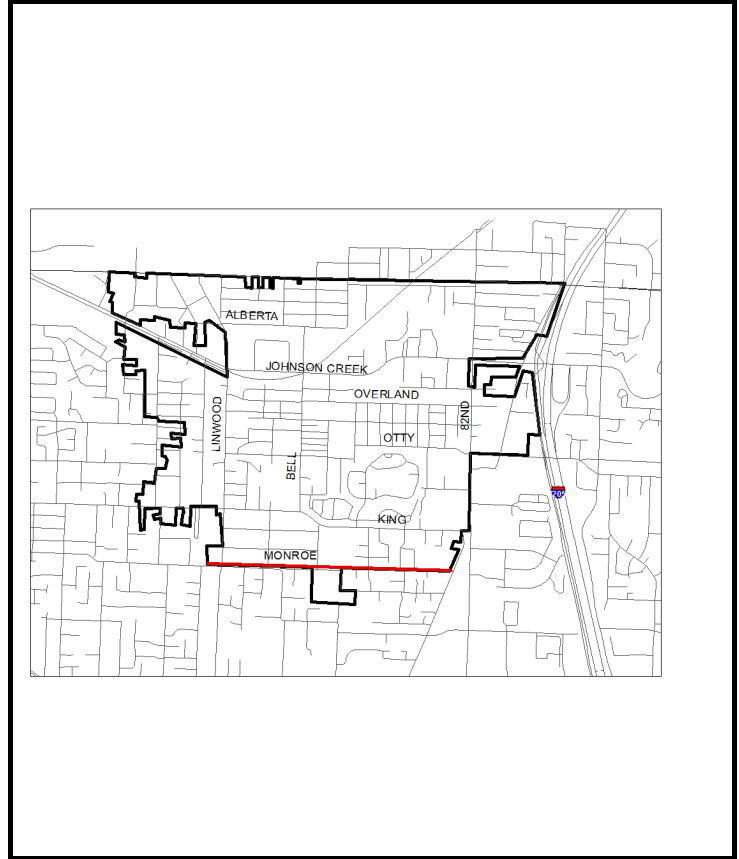
**Project Description/Scope:**  
 Road improvements on Monroe, from 60th Avenue to Fuller Road, may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements.

**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	May-23	Mar-24
End Date	Dec-20	Oct-22	Mar-24	Sep-25

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$404,451	\$78,297	\$521,703	\$4,034,592	\$5,075,000	\$50,000	\$50,000	\$10,214,043
Total Project Revenues	\$404,451	\$78,297	\$521,703	\$4,034,592	\$5,075,000	\$50,000	\$50,000	\$10,214,043
<b>Expenditures:</b>								
Planning	\$385,385	\$77,623	\$0	\$0	\$0	\$0	\$0	\$463,008
Design	\$13,664	\$186	\$397,191	\$684,592	\$75,000	\$0	\$0	\$1,170,633
Right of Way	\$0	\$0	\$50,000	\$950,000	\$0	\$0	\$0	\$1,000,000
Construction	\$5,402	\$488	\$74,512	\$2,400,000	\$5,000,000	\$50,000	\$50,000	\$7,580,402
Total Project Expenditures	\$404,451	\$78,297	\$521,703	\$4,034,592	\$5,075,000	\$50,000	\$50,000	\$10,214,043

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**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-23

**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**

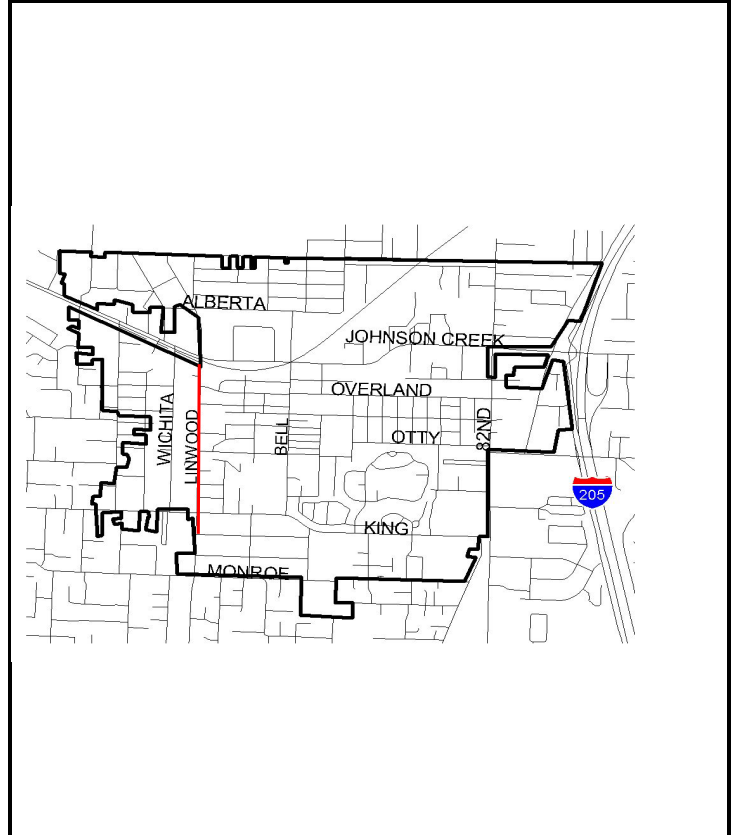
Scheduled Project

**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	Mar-23	Nov-23

<b>Project Budget:</b>	<b>Actuals Thru 6/30/22</b>	<b>FY22-23 YTD Actuals</b>	<b>FY22-23 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27+</b>	
<b>Revenues:</b>								
TIF	\$1,532,244	\$452,684	\$2,039,576	\$6,025,000	\$30,000	\$30,000	\$0	\$10,109,504
<b>Total Project Revenues</b>	<b>\$1,532,244</b>	<b>\$452,684</b>	<b>\$2,039,576</b>	<b>\$6,025,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$10,109,504</b>
<b>Expenditures:</b>								
Planning	\$411,788	\$280,238	\$0	\$0	\$0	\$0	\$0	\$692,026
Design	\$1,062,030	\$285	\$0	\$0	\$0	\$0	\$0	\$1,062,315
Right of Way	\$21,421	\$85,900	\$64,100	\$25,000	\$0	\$0	\$0	\$196,421
Construction	\$37,005	\$86,261	\$1,975,476	\$6,000,000	\$30,000	\$30,000	\$0	\$8,158,742
<b>Total Project Expenditures</b>	<b>\$1,532,244</b>	<b>\$452,684</b>	<b>\$2,039,576</b>	<b>\$6,025,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$10,109,504</b>



**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**Project Number:** 30326  
**Project Name:** SE 79th  
**Project Location:**  
**Map No.:**

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

**Date of Last Revision:** Mar-23

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

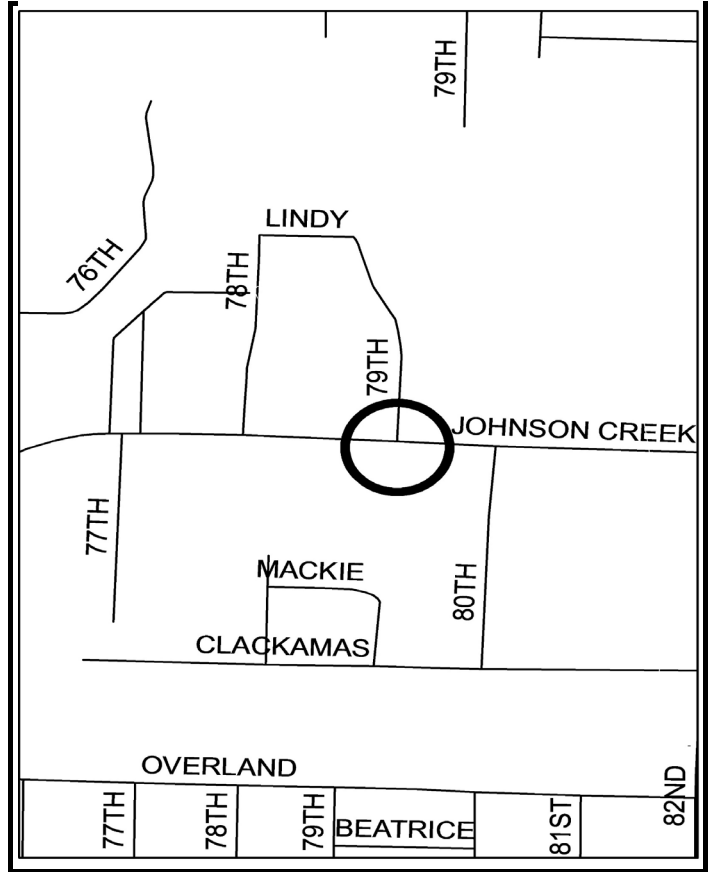
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

New Project



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

<b>Project Budget:</b>	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/2024	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000
Total Project Revenues	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**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-23

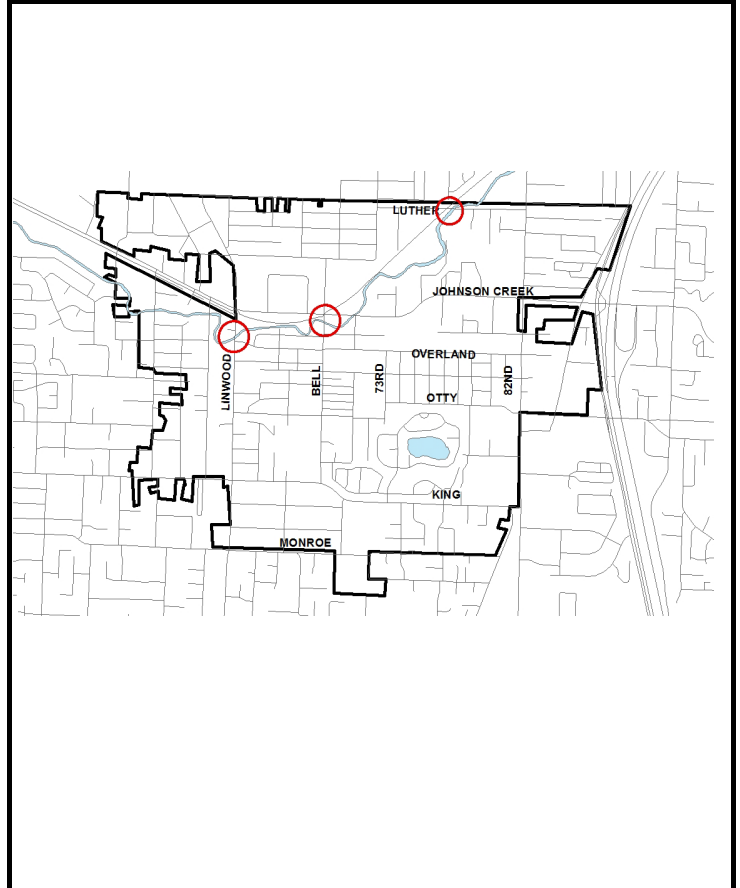
**Project Description/Scope:**  
 Provides funds for initial planning of bridge improvements over Johnson Creek. Improvements could include widening to accommodate sidewalks and bicycle lanes, pavement restoration and structural improvements for flood events. Possible bridge improvements are located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

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

**Impact on Operating Budget**  
 Scheduled Project

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

**Changes Since Last Plan:**  
 New Project



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

Project Budget:	Actuals Thru 6/30/22	FY22-23 YTD Actuals	FY22-23 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2023/24	2024/25	2025/26	2026/27+	
<b>Revenues:</b>								
TIF	\$0	\$0	\$0	\$195,000	\$335,000	\$402,500	\$0	\$932,500
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$335,000</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$932,500</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$10,000	\$10,000	\$12,500	\$0	\$32,500
Design	\$0	\$0	\$0	\$75,000	\$75,000	\$90,000	\$0	\$240,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$110,000	\$250,000	\$300,000	\$0	\$660,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$335,000</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$932,500</b>

**Clackamas County Prospectus  
Fiscal Year 2022/23 to 2026/27**

**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-23

**Project Description/Scope:**

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

**Project Justification/Benefits:**

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

**Impact on Operating Budget**

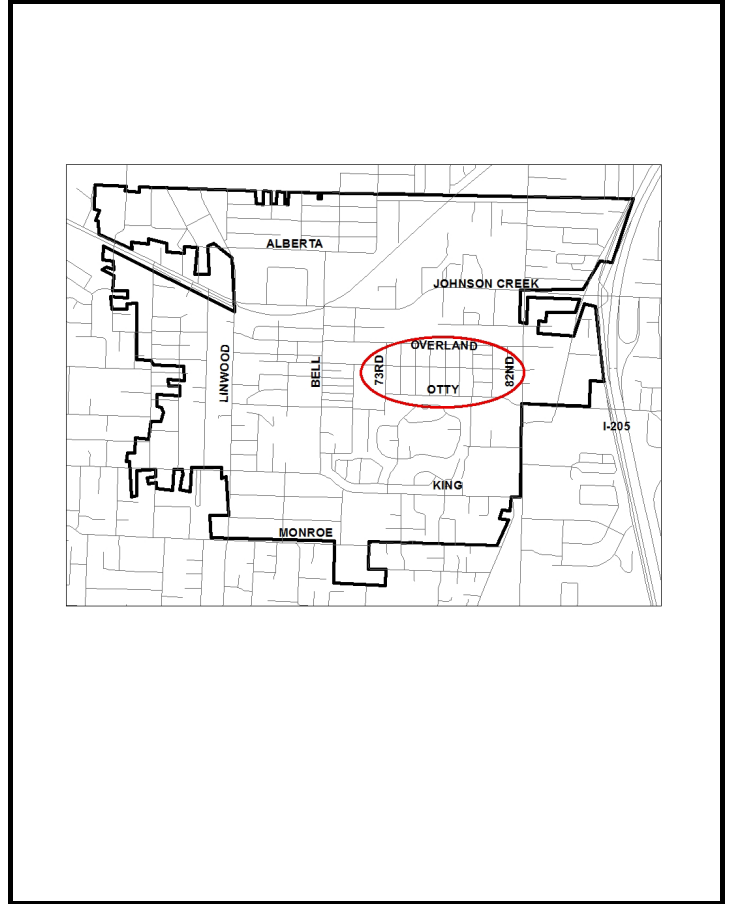
Scheduled Project

**Environmental & Other Non Financial Impacts:**

None identified.

**Changes Since Last Plan:**

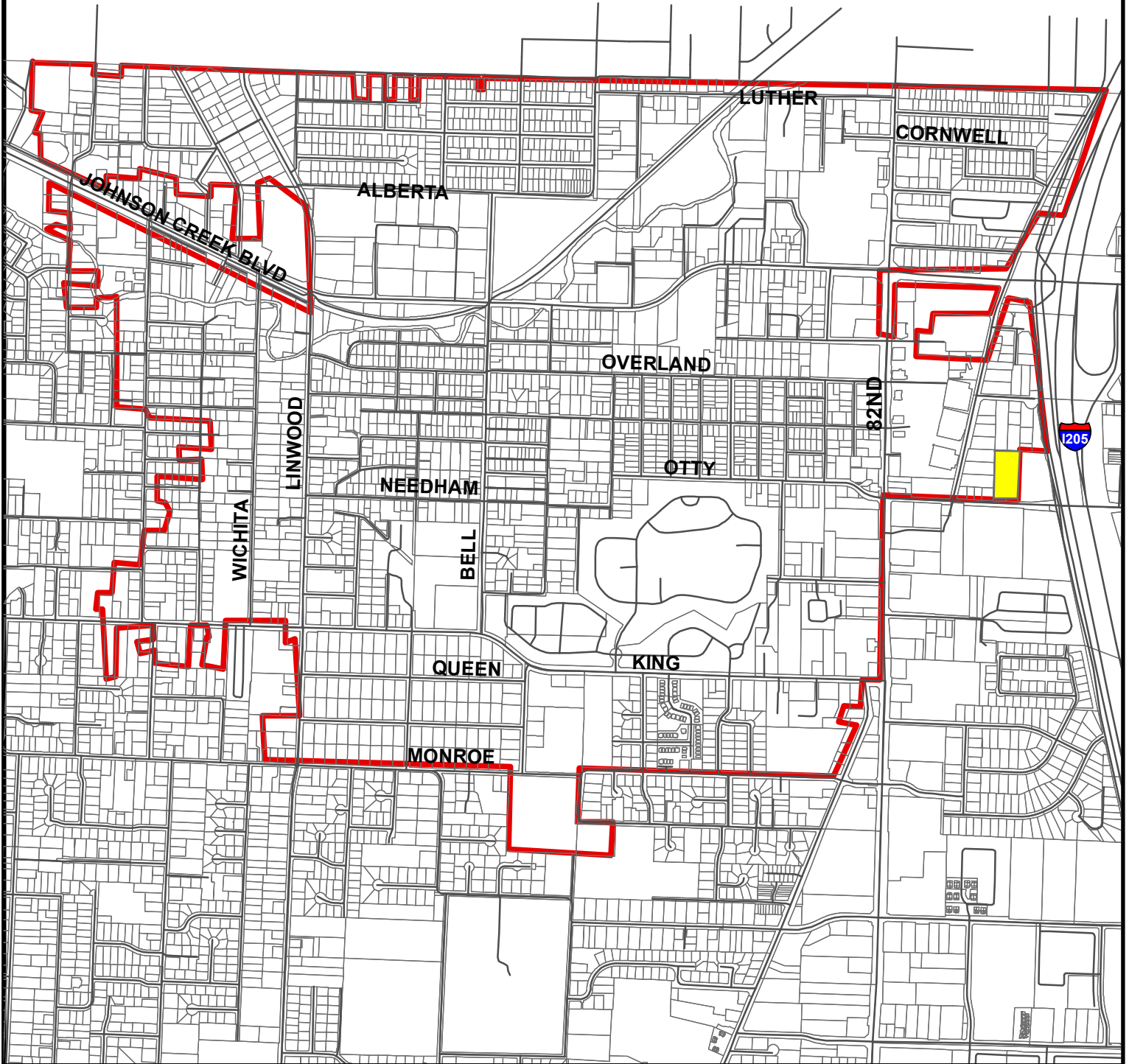
New Project





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

<b>Project Budget:</b>	<b>Actuals Thru 6/30/22</b>	<b>FY22-23 YTD Actuals</b>	<b>FY22-23 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>				<b>Total Project Estimate</b>
				<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27+</b>	
<b>Revenues:</b>								
TIF	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0	\$275,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
<b>Expenditures:</b>								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0	\$275,000
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>\$25,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

# Development Agency Properties in the North Clackamas Revitalization Area



-  NCRA Boundary
-  Redevelopment

