

CLACKAMAS COUNTY DEVELOPMENT AGENCY

2025-2026 WORK PROGRAM and BUDGET



LINWOOD AVENUE IMPROVEMENT PROJECT >> CITY OF MILWAUKIE & CLACKAMAS COUNTY



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

2025 - 2026 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 Beavercreek Road
Oregon City, Oregon 97045

BUDGET APPROVAL _____ DATE May 27, 2025

Chair, Budget Committee
Clackamas County Development Agency



DAN JOHNSON
MANAGER

DEVELOPMENT AGENCY

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

May 27, 2025

Board of County Commissioners and Budget Committee Members:

It is my pleasure to present the Fiscal Year 2025-26; Annual Budget for the Clackamas County Development Agency.

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

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

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

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

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

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

CLACKAMAS TOWN CENTER AREA

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

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

General Operating fund budget: \$5,361,557 (with \$2,479,197 in contingency)

Transportation/Construction Projects

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

Development Projects

- The Agency owns and is actively marketing several parcels that are available for redevelopment. Disposition Agreements are being negotiated for two properties that will strengthen the tax base, create jobs and bolster the blossoming community around the regional center.

CLACKAMAS INDUSTRIAL AREA

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

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

General Operating fund budget: \$6,068,003(with \$883,243 in contingency)

Transportation/Construction Projects

- Local Match Funds: Funding assistance if programmed as local match funding for the following Regional Flex Fund Requests:
 - Rock Creek Intersection: Grant funds would advance design and construction of needed improvements to the intersection of OR 212/224 Phase 2: Bike/Pedestrian Facilities and Interchange Improvements.
 - Sunrise Corridor: Grant funds would assist in advancing a National Environmental Policy Act (NEPA) re-evaluation for the Sunrise Gateway Concept and to develop 20% design plans for the proposed Sunrise Gateway Corridor connection between 122nd Avenue and 172nd Avenue. Included in this work is the preparation, up to 100% design plans for the proposed Safety and Local Street connections.

Development Projects

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

NORTH CLACKAMAS REVITALIZATION AREA (NCRA)

Established:	2006
Projected levy termination:	2035
Current size:	1,008 acres
2006 (frozen) assessed value:	\$ 398 million
2025 assessed value (projected)	\$ 834 million
<i>New growth</i> in assessed value:	\$ 436 million
General operating fund budget:	\$ 14,995,238 (with \$3,665,722 in contingency)
Tax Increment fund:	\$ 15,214,020 (with \$7,911,020 in contingency)

Transportation/Construction Projects

- *Monroe Street Improvements* – Construction will be completed on improvements to Monroe Street from Linwood to Fuller that 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.

- *79th Avenue Intersection Improvements* – The intersection at 79th and Johnson Creek Boulevard needs reconstructed to improve safety and mobility. Funds are budgeted for preliminary design.
- *Stanley Avenue Improvements* – Design will begin in June 2025 on improvements to SE Stanley Avenue between King Avenue and Johnson Creek Boulevard that will include roadway upgrades, new sidewalks, safety enhancements, landscaping, lighting and stormwater enhancements.
- *Homeowner/Housing Rehabilitation Assistance* – The plan has budgeted funds to assist residents and property owners with critical repair and accessibility grants or low-interest loans.

HIGHLIGHTS FOR FISCAL YEAR 2024-2025

Clackamas Town Center Area

The Agency has been actively marketing property for redevelopment that has resulted in two significant development proposals. Once completed these projects will greatly increase the assessed value and job opportunities for the area.

Clackamas Industrial Area

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

North Clackamas Revitalization Area

Construction was completed on the Linwood Avenue project and construction began on the Monroe Street improvements that greatly enhances the livability of the area residents by providing safer streets and better access to nearby goods and services.

The Agency is partnering with the North Clackamas Parks and Recreation District in the acquisition of property for development of a new park in the vicinity of Monroe Street and 70th Avenue.

PROPERTY AND STAFFING

Property Acquisition

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

Agency Staffing

Agency funds reimburse the County for related personnel expenses. The budget contains funding for 3 FTE Agency staff. Currently 2.0 FTE positions are filled; however, the Agency is in the process of hiring one additional staff member. 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.

Respectfully submitted,

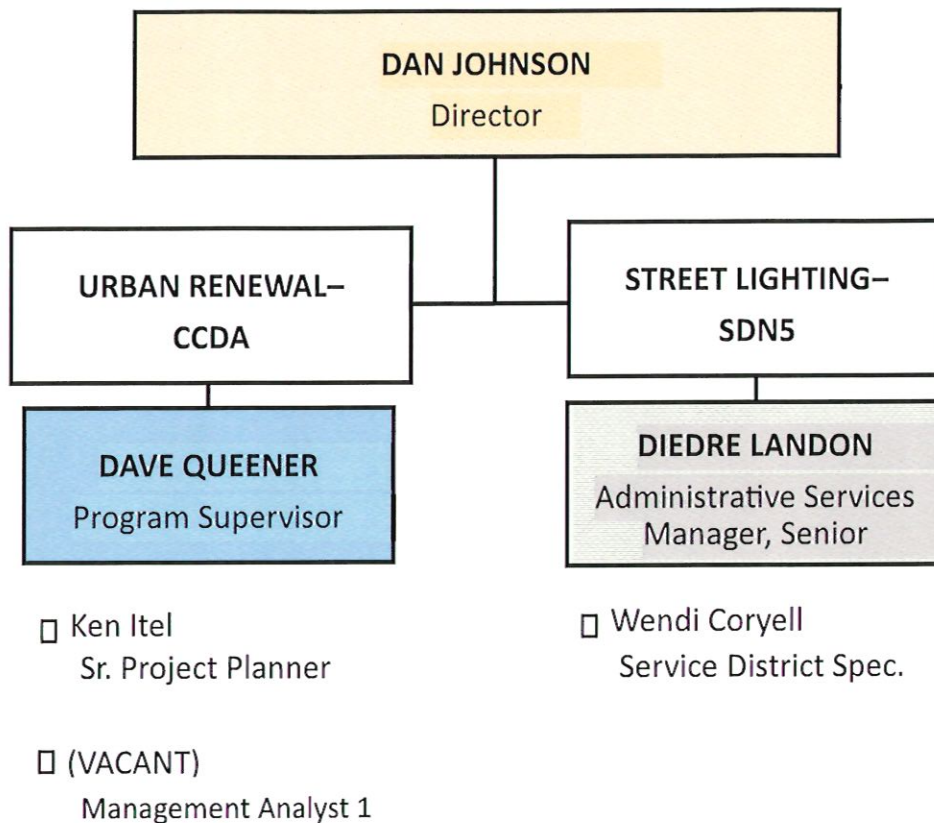


Gary Schmidt
County Administrator
Development Agency Budget Officer

Transportation & Development

Roads & Infrastructure		Culture, education, and recreation		Economic development		Misc/Pass-Through
Administrative Services	Transportation Services	Community Services	Development Services	Visioning Services	DTD Accounting Programs	
Office of the Director	Traffic Safety	Gladstone Library	County Surveyor	Urban Renewal	County Fair & Event Center	
	Trans Engineering & Const	Library Support Services	Public Land Corner	Long-Range Planning	Tax Title Land	
	Transportation Maintenance	Oak Lodge Library	Current Planning	Regional Policy Coordination	\$ Coll on Behalf of Oth Ag	
	Community Road Fund	Code Enforcement	Building Codes	Office of Ec Dev	Countywide TSDCs	
	Damascus Roads	Dog Services	Septic		HV Joint Subarea TSDCs	
	Fleet	Sustainability & Solid Waste	Development Engineering		Library District	
	Street Lighting	County Parks			Dog Services Charitable Fund	
		Forestry				
		Property Disposition				

Department of Transportation & Development
Visioning Services
Urban Renewal – CCDA | Street Lighting – SDN5
FY 2025 - 2026



Divisional Structure

Director / Assistant Director

Managers

Supervisors

(Employees are 1.0 FTE Unless otherwise indicated.)

6 May 2025



Visioning Services

Urban Renewal

Purpose Statement

Provide capital improvements + development opportunities, and neighborhood enhancement programs

Performance Narrative Statement

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

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

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

- 85% of budgeted expenditures will be used for capital related construction; these resources will provide the design, right of way acquisition and construction of capital construction projects.
- The park and community loan/grant programs were developed at the request of the residents to focus capital funds on neighborhood enhancements and to ensure neighborhood stabilization.

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

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
RESULT	By 2025, 90% of bonded NCRA funds are spent on identified capital projects	NEW	NEW	81%	100%	100%	100%
OUTPUT	\$ increase in assessed value within North Clackamas Revitalization Area	NEW	\$56 M	\$38 M	\$55 M	\$43 M	\$42 M
CUSTOMER SERVICE	85% budgeted expenses directed to capital-related construction (NCRA)	92%	87%	93%	85%	64%	85%
RATIO	# sewer hookups : # sewer hookup grants awarded (NCRA)	0 : 0	0 : 0	0 : 0	3 : 3	0 : 0	0 : 0

Program includes:

Mandated Services

Shared Services

Grant Funding



Explanation



Transportation & Development - CCDA (60)

Budget Summary by Fund

Line of Business	Program	FY25-26				FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
		FY25-26 353-North Clackamas Revitalization Tax Increment Fund	FY25-26 450-Clackamas Town Center Development Area Fund	FY25-26 451-Clackamas Industrial Development Area Fund	FY25-26 453-North Clackamas Revitalization Area Fund				Total	Filled	Vacant
Visioning Services	Urban Renewal	15,214,020	5,361,557	6,068,003	14,995,238	41,638,819	-	0%	3.0	3.0	-
	Total	15,214,020	5,361,557	6,068,003	14,995,238	41,638,819	-	0%	3.0	3.0	-
FY24-25 Budget (Amended)		16,671,244	3,507,801	6,976,800	13,927,348	41,083,194	-	0%	4.0	2.0	2.0
\$ Increase (Decrease)		(1,457,224)	1,853,756	(908,797)	1,067,890	555,625	-	-	(1.0)	1.0	(2.0)
% Increase (Decrease)		-9%	53%	-13%	8%	1%	-	-	-25%	50%	-100%

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

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

CLACKAMAS COUNTY PROPOSED BUDGET 2025-2026

Program and Activity Structure:	Authorization:
Clackamas Town Center Plan Implementation	\$ 5,361,557
Clackamas Industrial Area Plan Implementation	\$ 6,068,003
North Clackamas Revitalization Area Plan Implementation	\$ 30,209,258
Department Total	<u>\$ 41,638,819</u>

CLACKAMAS TOWN CENTER

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

Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget to Budget:		Budget to 3-Year Average:	
						\$	%	\$	%
						Variance	Variance	Variance	Variance
Beginning Fund Balance	655,388	1,402,609	2,417,801	563,181	1,686,065	(731,736)	-30%	812,340	93%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	132,914	153,022	25,000	57,700	6,292	(18,708)	-75%	(108,253)	-95%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	895,542	51,670	1,065,000	1,451,700	3,669,200	2,604,200	245%	2,869,563	359%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,028,455	204,692	1,090,000	1,509,400	3,675,492	2,585,492	237%	2,761,309	302%
Total Revenue	1,683,843	1,607,300	3,507,801	2,072,581	5,361,557	1,853,756	53%	3,573,649	200%
Personnel Services	-	-	994	994	-	(994)	-100%	(331)	-100%
Materials and Services	133,759	178,992	432,974	385,021	381,860	(51,114)	-12%	149,270	64%
Capital Outlay	147,476	865,128	2,150,500	500	2,500,500	350,000	16%	2,162,799	640%
Operating Expenditure	281,235	1,044,120	2,584,468	386,515	2,882,360	297,892	12%	2,311,737	405%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	923,333	-	500,000	(423,333)	-46%	500,000	-
Total Appropriated	281,235	1,044,120	3,507,801	386,515	3,382,360	(125,441)	-4%	2,811,737	493%
Reserve for Future Expenditures	-	-	-	-	1,979,197	1,979,197	-	1,979,197	-
Total Expense	281,235	1,044,120	3,507,801	386,515	5,361,557	1,853,756	53%	4,790,934	
Revenues Less Expenses	1,402,609	563,181	-	1,686,065	-				

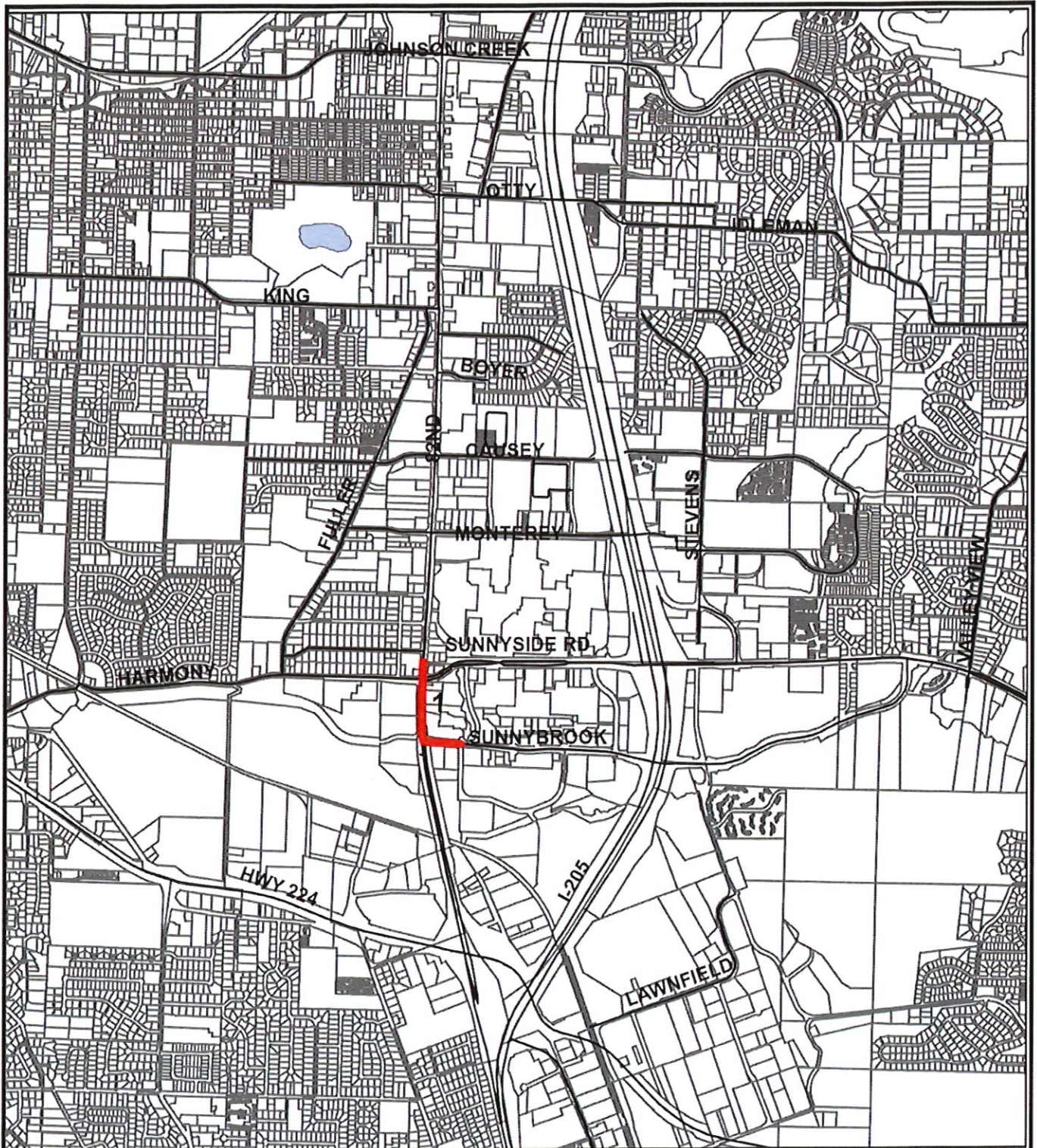
Clackamas County, OR
Project Detail

450 - CLACKAMAS TOWN CENTER FUND 600403 - Development Agency		2024-25 Amended Budget	2024-25 Projected Year End	2025-26 Requested Budget	2025-26 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30003	CRC Mobility	2,150,000	0	2,500,000	2,500,000	350,000	16.28%
30061	CTC Admin- DEQ Permitting fees	500	500	500	500	0	0.00%
Total Project Expense		2,650,500	500	2,500,500	2,500,500	(500,000)	-18.86%

FY 2025-26 Budget:

30003 CRC Mobility

The amount noted includes right way acquisition and design for CRC Phase 2



CLACKAMAS TOWN CENTER AREA FISCAL YEAR 2025-2026 PROJECTS

1 CRC Mobility Improvements

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Map No.:

Date of Last Revision: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

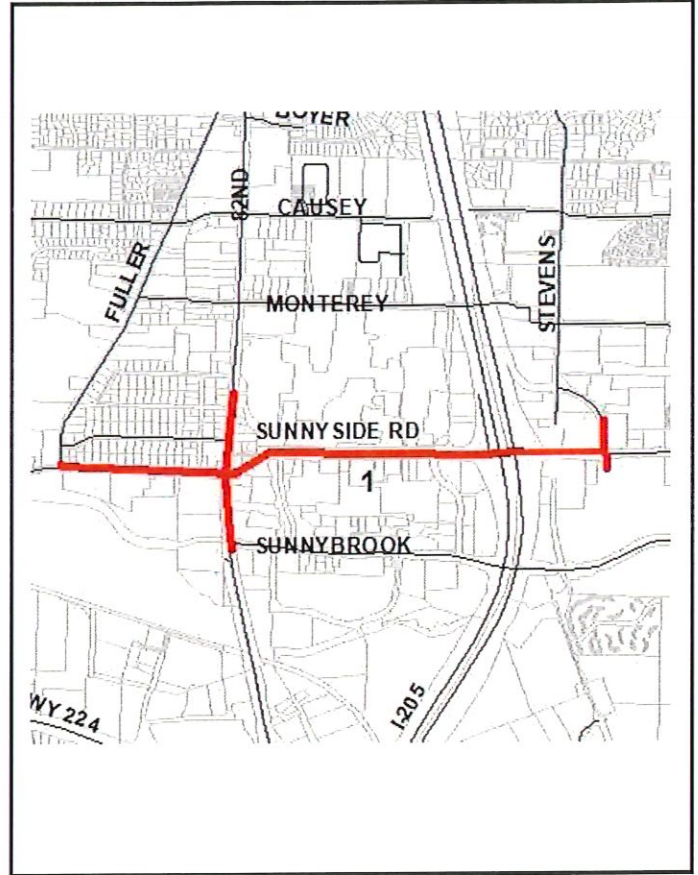
Scheduled project

Environmental & Other Non Financial Impacts:

None

Changes Since Last Plan:

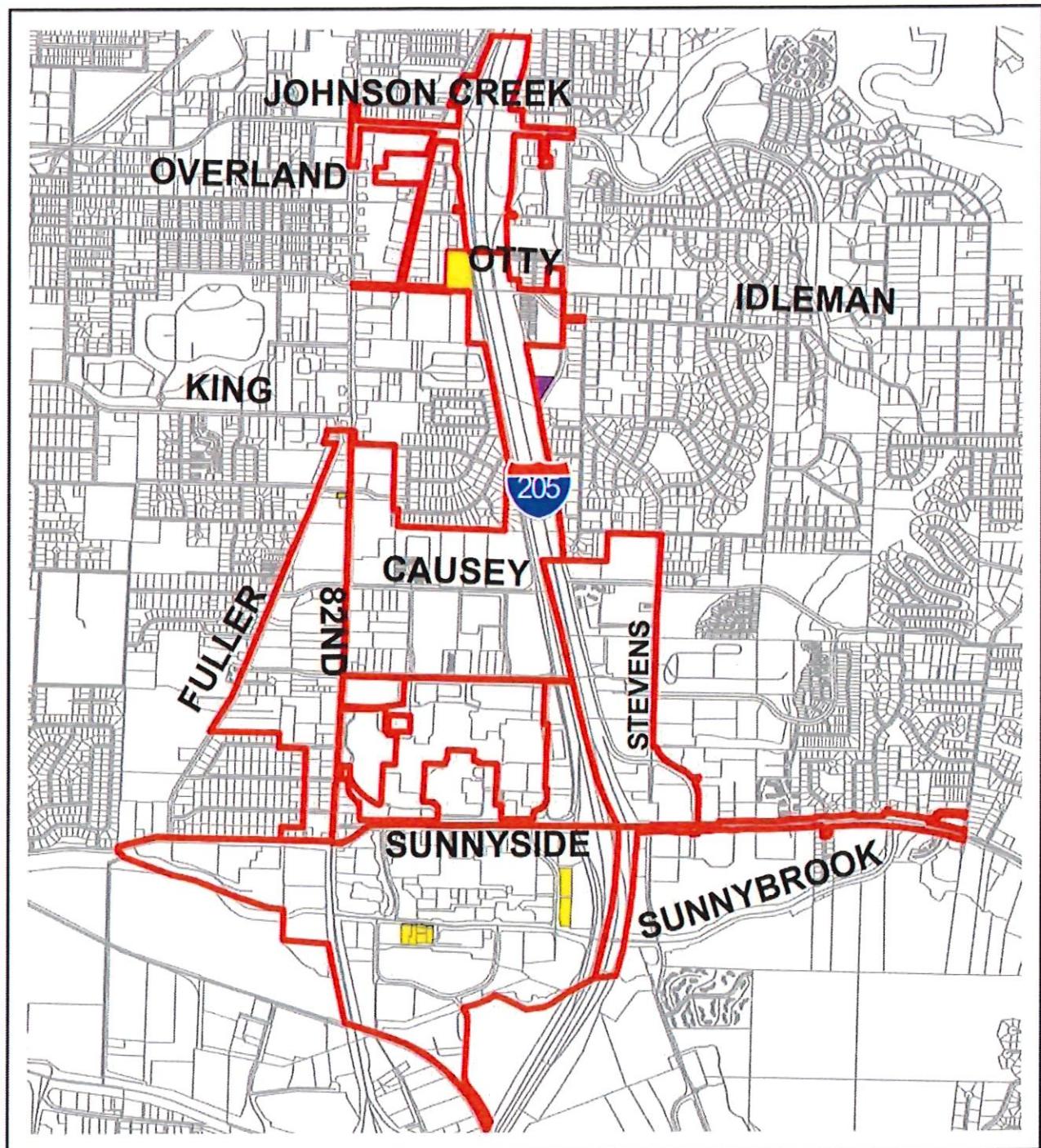
None



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

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
SDC	\$1,076,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076,661
TIF	\$35,271,907	\$1,657	\$40,000	\$2,500,000	\$0	\$0	\$0	\$0	\$37,813,564
Total Project Revenues	\$36,348,568	\$1,657	\$40,000	\$2,500,000	\$0	\$0	\$0	\$0	\$38,890,225
Expenditures:									
Planning	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Design	\$6,073,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,073,272
Right of Way	\$2,302,334	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$2,802,334
Construction	\$27,971,334	\$1,657	\$40,000	\$2,000,000	\$0	\$0	\$0	\$0	\$30,012,991
Total Project Expenditures	\$36,348,568	\$1,657	\$40,000	\$2,500,000	\$0	\$0	\$0	\$0	\$38,890,225

Development Agency Properties in the Clackamas Town Center Area



Legend

Redevelopment

Right-of-Way



Clackamas Town Center Area

Area (SF)	Trho	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes
Bob Schumacher Road Right-of-Way										
70,131	12E28CD01802	NO SITUS	ROW	Bob Schumacher Road		R5		0 #####	12165	
Sunnybrook Blvd Redevelopment Properties										
16,579	22E04B 00500	8660 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO		0 331,589	12124	
13,498	22E04B 00600	8632 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO		0 208,546	12124	
13,798	22E04B 00700	8636 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO		0 302,082	12124	
21,187	22E04B 00800	8590 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO		0 398,141	12124	Available for Redevelopment
6,098	22E04B 01603	NO SITUS	ROW	Redevelopment/Office-Commercial	Ready to develop	RTL		0 111,899	12124	
26,286	22E04B 00900	8550 SE SUNNYBROOK BLVD	ROW	Redevelopment/Office-Commercial	Ready to develop	RCO		0 540,333	12124	
Monarch Development Agreement - Sunnybrook Blvd. & 93rd Avenue										
60,600	22E04B 02500	NO SITUS	REDEV	Redevelopment/Office-Commercial		RCO		0 1,697,207	12124	Available for Redevelopment
Miles Fiberglass Property										
121,500	12E28CB00700	8855 SE Oty RD	REDEV	Redevelopment		SCMU		0 1,766,913	12124	12124 bldg demo'd Sept 2023
49,220	12E28CB00800	8707 SE Oty RD	REDEV	Redevelopment		SCMU		0 450,047	12230	
Monroe Street Property										
10,019	12E32AA06100	10859 SE 82nd Avenue	REDEV	Redevelopment		RTL		0 347,603	12124	Available for Redevelopment
Sunnyside RD - Tribute Grove										
16,990	12E33C 00601	NO SITUS	Monument/Conservation Easement	Monument/Conservation Easement		PMU1				
								409,554	12124	

CLACKAMAS INDUSTRIAL AREA

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

Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget to Budget:		Budget to 3-Year Average:	
						\$	%	\$	%
						Variance	Variance	Variance	Variance
Beginning Fund Balance									
Taxes	6,364,351	6,281,584	6,856,801	7,099,909	5,888,212	(968,589)	-14%	(693,736)	-11%
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	6,292	6,292	-	6,292	-
All Other Revenue Resources	194,610	1,108,612	120,000	173,500	173,500	53,500	45%	(318,741)	-65%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	194,610	1,108,612	120,000	173,500	179,792	59,792	50%	(312,449)	-63%
Total Revenue	6,558,961	7,390,195	6,976,801	7,273,409	6,068,004	(908,797)	-13%	(1,006,185)	-14%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	268,204	286,127	458,589	195,649	464,260	5,671	1%	214,267	86%
Capital Outlay	9,173	4,159	2,270,500	15,500	2,220,500	(50,000)	-2%	2,210,889	23004%
Operating Expenditure	277,377	290,286	2,729,089	211,149	2,684,760	(44,329)	-2%	2,425,156	934%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	1,200,000	1,174,048	2,500,000	1,300,000	108%	2,108,651	539%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	3,047,711	-	883,243	(2,164,468)	-71%	883,243	-
Total Appropriated	277,377	290,286	6,976,800	1,385,197	6,068,003	(908,797)	-13%	5,417,050	832%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	277,377	290,286	6,976,800	1,385,197	6,068,003	(908,797)	-13%	5,417,050	-
Revenues Less Expenses	6,281,584	7,099,909	-	5,888,212	-				

Clackamas County, OR
Project Detail

451 - CLACKAMAS INDUSTRIAL AREA FUND 600403 - Development Agency		2024-25 Amended Budget	2024-25 Projected Year End	2025-26 Requested Budget	2025-26 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
	Sunrise Corridor - Phase Two	0	0	2,500,000	2,500,000	2,500,000	NA
30137	Site Acquisition/Consolidation	1,250,000	0	1,000,000	1,000,000	-250,000	-20.00%
30139	CIA Admin - DEQ permitting fees	500	500	500	500	0	0.00%
30147	Northwest Pipe	20,000	15,000	20,000	20,000	0	0.00%
	Hwy 212 Capacity Improvements	1,000,000	0	1,200,000	1,200,000	200,000	20.00%
Total Project Expense		2,270,500	15,500	4,720,500	4,720,500	2,450,000	107.91%

FY 2025-26 Budget:

Sunrise Corridor - Phase two Hwy 212 Capacity Improvements	Partial funding match for Regional Flex Fund Allocation to project Project funding match for Happ Valley project
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CLACKAMAS INDUSTRIAL AREA FISCAL YEAR 2025-26 PROJECTS

- 1 Site Acquisition/Consolidation
- 2 NW Pipe
- 3 Rock Creek Intersection (212 & 224)- Off Map

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Map No.:

Date of Last Revision: May-25

Project Description/Scope:

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

Impact on Operating Budget

Scheduled project.

Project Justification/Benefits:

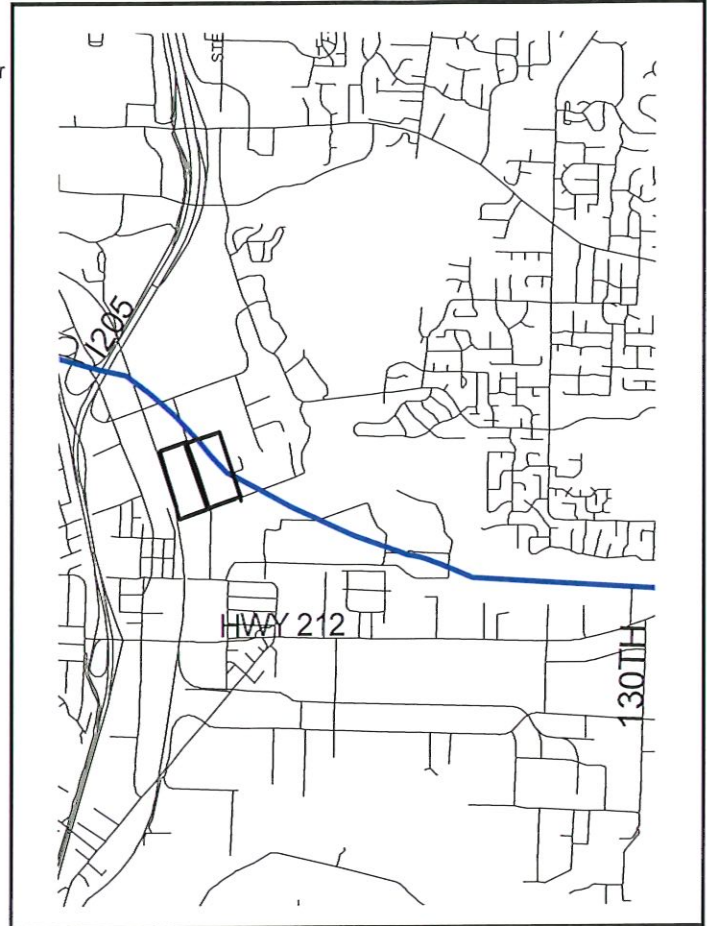
Maintenance and monitoring of the site is required as part of the Easement and Equitable Servitude with the U.S. Environmental Protection Agency.

Environmental & Other Non Financial Impacts:

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

Changes Since Last Plan:

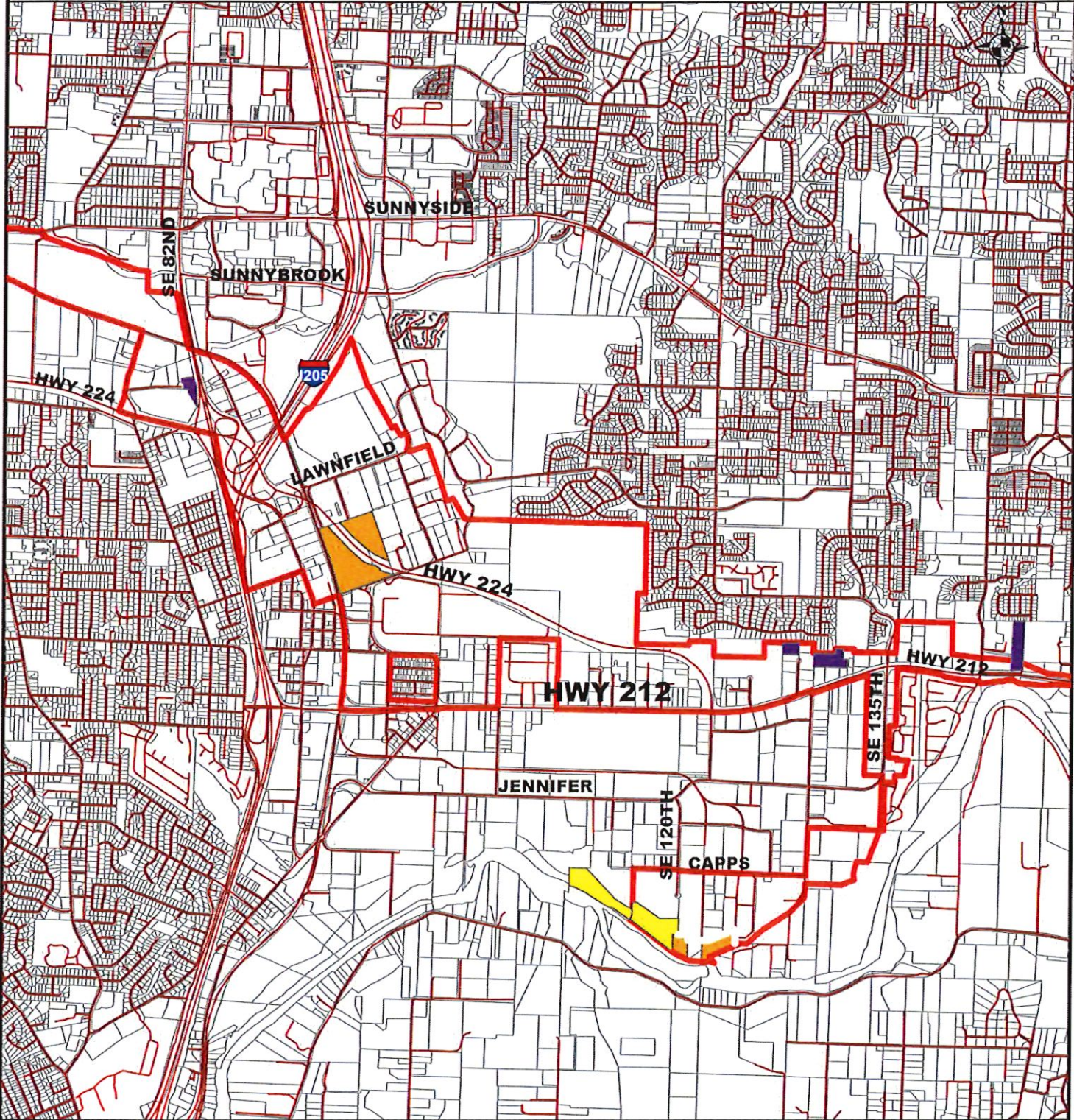
Minor budget revisions.



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

Project Budget:	Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2025/26	2026/27	2027/28	2028/29+	
Revenues:								
TIF	\$172,400	\$3,511	\$11,489	\$20,000	\$15,000	\$15,000	\$0	\$237,400
Total Project Revenues	\$172,400	\$3,511	\$11,489	\$20,000	\$15,000	\$15,000	\$0	\$237,400
Expenditures:								
Monitoring	\$172,400	\$3,511	\$11,489	\$20,000	\$15,000	\$15,000	\$0	\$237,400
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures	\$172,400	\$3,511	\$11,489	\$20,000	\$15,000	\$15,000	\$0	\$237,400

Development Agency Properties in the Clackamas Industrial Area



Legend

-  Rental Property
-  Right-of-Way
-  Redevelopment



Clackamas Industrial Area Properties

Area (SF)	Thro	Situs	Acquired for	Purpose/Notes	Status	Zoning	Bldgval	Landval	Taxcode	Notes	
Sunrise Corridor Right-of-Way Properties											
91,040	22E05DA01700	8277 SE DEER CREEK LN	ROW	Sunrise Corridor		C3					
65,780	22E11C00402	15351 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	1,464,220	903,762	12135		
9,583	22E11C00492	15401 FOR MOR CT	ROW	Sunrise Corridor - Anthony Property		LI	0	292,880	12140		
	22E12B03500	14489 SE HWY 212	ROW	Sunrise Corridor		LI	0	170,601	12135	Properties being held for future right-of-way for Sunrise Corridor. Remnants will be sold or redeveloped.	
131,986	22E12B03501	14489 SE HWY 212	ROW	Sunrise Corridor		LI/R20	137,860	1,104,950	12051		
170,800	22E11C 00200	13141 SE HWY 212	ROW	Sunrise Corridor		LI	641,850	984,100	12051		
9,583	22E04C600600	13621 SE AMBLER RD	ROW	Sunrise Corridor		LI	5,519,830	2,007,863	12135		
894,279	22E09AB00100	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	159,229	12135		
71,438	22E09A 00800	9200 SE LAWNFIELD RD	ROW	Sunrise Corridor - NW Pipe		LI	0	2,096,986	12135		
5,227	22E10D 01501	11811 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	3,088,528	12135		
40,075	22E10D01703	12441 SE HWY 212	ROW	Sunrise Corridor - Emmert		LI	0	67,235	12051		
				Sunrise Corridor - Emmert		LI	0	666,357	12051		Sunrise Right of Way
Northbank Plan Property Acquisitions											
36,248	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	31,570	46,189	12169		
36,013	22E14C 00800	12380 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	431,390	271,601	12169		
26,912	22E14C 01500	17560 SE WILDE RD	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	4,350	45,035	12169	Properties being held until Northbank Plan can be implemented.	
51,786	22E14C 01590	17560 SE WILDE RD	Northbank Plan	vacant land		R20	17,940	329,127	12171		
135,907	22E15A 02300	12075 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	298,350	529,843	12169		
62,726	22E14C01100	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	329,920	359,415	12169		
2,613	22E14C01501	12320 SE VERNON ST	Northbank Plan	Rental - Infinity Prop. Mgt.		R20	0	4,685	12169		
Evelyn Street Overpass Right-of-Way											
78,285	22E09DC01104	16469 SE EVELYN ST	REDEV/Weitland Mlt.	Evelyn St.	Right-of-Way	LI	0	1,210,142	12135	Partition Recorded. Disposition may be Jennifer/Evelyn Realignment	
Lawnfield Road Improvements Right-of-Way											
22,153	22E09AB00200	9651 SE MATHER RD	ROW	Lawnfield/Mather		LI	0	204,499	12135	Remnant property	
Capps Rd. & 114th											
572,809	22E15A 01800	11438 SE Capps Rd		Redevelopment		GI	0	883,730	12051		
232,608	22E15A01890	ND SITUS		Redevelopment		EFU	0	112,906	12051	Available for Redevelopment	
Clackamas Industrial Area Opportunity Site											
409,900	22E15A 02200	12000 SE CAPPS RD	REDEV	CIAOS	Stormwater Mgmt OSM		0	5,847,897	12135		

NORTH CLACKAMAS REVITALIZATION AREA

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

Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget to Budget:		Budget to 3-Year Average:	
						\$	%	\$	%
						Variance	Variance	Variance	Variance
Beginning Fund Balance									
Taxes	6,646,076	16,706,338	11,016,244	11,938,020	8,933,020	(2,083,224)	-19%	(2,830,458)	-24%
Federal, State, Local, All Other Gifts	4,932,029	5,546,662	5,535,000	5,579,000	5,744,000	209,000	4%	391,437	7%
Charges, Fees, License, Permits	675	1,409	-	1,000	1,000	1,000	-	(28)	-3%
Revenue from Bonds & Other Debts	9,955,500	-	-	-	-	-	-	-	-
All Other Revenue Resources	472,697	984,249	120,000	716,000	536,000	416,000	347%	(3,318,500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	(188,316)	-26%
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	15,360,901	6,532,320	5,655,000	6,296,000	6,281,000	626,000	11%	(3,115,407)	-33%
Total Revenue	22,006,976	23,238,658	16,671,244	18,234,020	15,214,020	(1,457,224)	-9%	(5,945,865)	-28%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure									
Debt Service	1,300,638	1,300,638	2,000,000	1,301,000	1,303,000	(697,000)	-35%	2,241	0%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	4,000,000	10,000,000	10,000,000	8,000,000	6,000,000	(4,000,000)	-40%	(1,333,333)	-18%
Contingency	-	-	4,671,244	-	2,000,000	(2,671,244)	-57%	2,000,000	-
Total Appropriated	5,300,638	11,300,638	16,671,244	9,301,000	9,303,000	(7,368,244)	-44%	668,908	8%
Reserve for Future Expenditures	-	-	-	-	5,911,020	5,911,020	-	5,911,020	-
Total Expense	5,300,638	11,300,638	16,671,244	9,301,000	15,214,020	(1,457,224)	-9%	6,579,928	
Revenues Less Expenses	16,706,338	11,938,020	-	8,933,020	-				

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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget to Budget:		Budget to 3-Year Average:	
						\$	%	\$	%
						Variance	Variance	Variance	Variance
Beginning Fund Balance									
Taxes	1,925,361	2,373,136	3,897,348	5,593,098	8,719,903	4,822,555	124%	5,422,705	164%
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	23,400	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	26,824	-	-	50,335	50,335	-	42,535	545%
All Other Revenue Resources	624,117	266,798	30,000	225,000	225,000	-	-	(8,941)	-100%
Other Interfund Transfers	4,000,000	10,000,000	10,000,000	8,000,000	6,000,000	195,000	650%	(146,972)	-40%
General Fund Support	-	-	-	-	-	(4,000,000)	-40%	(1,333,333)	-18%
Operating Revenue	4,624,117	10,317,022	10,030,000	8,225,000	6,275,335	(3,754,665)	-37%	(1,446,711)	-19%
Total Revenue	6,549,478	12,690,158	13,927,348	13,818,098	14,995,238	1,067,890	8%	3,975,993	36%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	643,320	712,323	1,334,070	958,195	875,483	(458,587)	-34%	104,203	14%
Capital Outlay	3,533,022	6,384,737	10,030,000	4,140,000	9,112,000	(918,000)	-9%	4,426,081	94%
Operating Expenditure	4,176,342	7,097,060	11,364,070	5,098,195	9,987,483	(1,376,587)	-12%	4,530,284	83%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	1,342,033	1,342,033	-	1,342,033	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	2,563,278	-	3,665,722	1,102,444	43%	3,665,722	-
Total Appropriated	4,176,342	7,097,060	13,927,348	5,098,195	14,995,238	1,067,890	8%	9,538,039	175%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,176,342	7,097,060	13,927,348	5,098,195	14,995,238	1,067,890	8%	9,538,039	
Revenues Less Expenses	2,373,136	5,593,098	-	8,719,903	-				

Clackamas County, OR
Program Support Detail (44240)

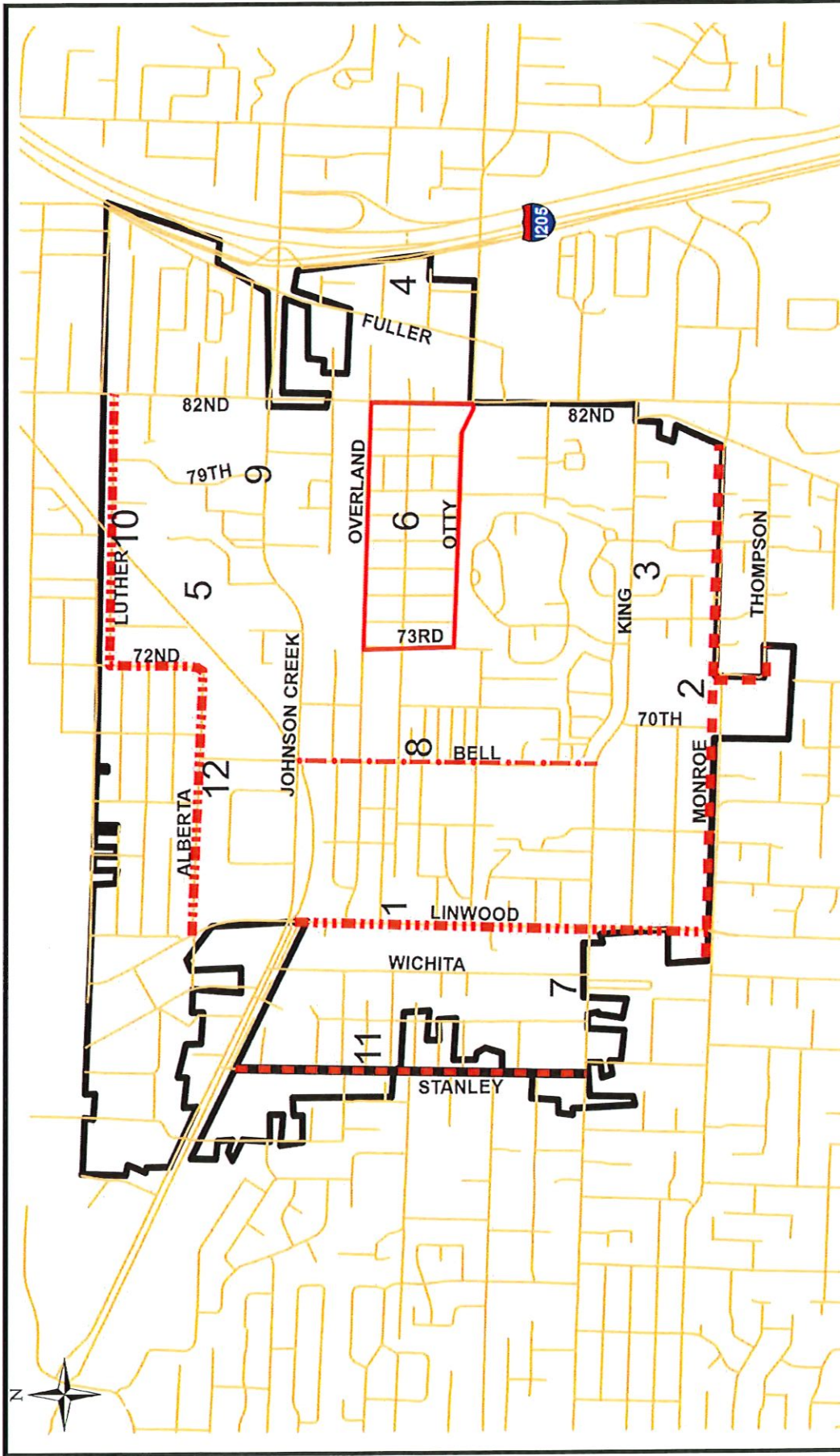
453 - NORTH CLACKAMAS REVITALIZATION AREA		2024-25 Amended Budget	2024-25 Projected Year End	2025-26 Requested Budget	2025-26 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
6004 - Development Agency							
30307	Development - Housing	200,000	0	0	0	-200,000	-100.00%
30309	Homeowner Assistance	200,000	75,000	150,000	150,000	-50,000	-25.00%
30321	Sewer Hookup Project	25,000	15,000	25,000	25,000	0	0.00%
30323	Sewer Assessment Assistance	20,000	9,000	12,500	12,500	-7,500	-37.50%
Total Program Expense		445,000	99,000	187,500	187,500	(257,500)	-57.87%

Clackamas County, OR
Project Detail

453 - NORTH CLACKAMAS REVITALIZATION AREA 600403 - Development Agency		2024-25 Amended Budget	2024-25 Projected Year End	2025-26 Requested Budget	2025-26 Proposed Budget	Change from Prior Year Budget	Pct Change from Prior Year Budget
30313	Street Improvements	1,035,000	130,000	1,225,000	1,225,000	190,000	18.36%
30315	Community Center	110,000	10,000	120,000	120,000	10,000	9.09%
30316	Fuller Road Station Area	0	0	50,000	50,000	50,000	NA
30317	Hawthorne Park	175,000	15,000	567,000	567,000	392,000	224.00%
30319	Johnson Creek Park	50,000	10,000	50,000	50,000	0	0.00%
30320	Bell Avenue Improvements	395,000	15,000	460,000	460,000	65,000	16.46%
30324	Monroe Street Improvements	6,350,000	3,740,000	5,995,000	5,995,000	-355,000	-5.59%
30325	Linwood Avenue Improvements	1,110,000	185,000	30,000	30,000	-1,080,000	-97.30%
30326	SE 79th	320,000	0	1,342,033	1,342,033	1,022,033	319.39%
30327	Bridge Improvements	210,000	5,000	365,000	365,000	155,000	73.81%
30328	Drainage Improvements	250,000	50,000	250,000	250,000	0	0.00%
Total Project Expense		10,005,000	4,160,000	10,454,033	10,454,033	449,033	4.49%

FY 2025-26 Budget:

30313	Street Improvements	The amount noted includes \$250,000 for right of way
30317	Hawthorne Park	The amount noted includes \$20,000 for right of way
30320	Bell Avenue	The amount noted includes \$15,000 for right of way
30324	Monroe Street Improvements	The amount noted includes \$35,000 for right of way
30325	Linwood Avenue Improvements	The amount noted is for landscape establishment
30326	SE 79th	Funds are a match toward the total project cost
30328	Drainage Improvements	Design ONLY



NORTH CLACKAMAS REVITALIZATION AREA

FISCAL YEAR 2025-26 PROJECTS

- | | | |
|------------------------|--------------------------|-------------------------|
| 1. Linwood | 5. Johnson Creek Park | 9. SE 79th |
| 2. Monroe | 6. Drainage Improvements | 10. Bridge Improvements |
| 3. Hawthorne Park | 7. Community Center | 11. Stanley |
| 4. Fuller Road Station | 8. Bell | 12. Alberta/72nd/Luther |

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

Project Number: 30313
Project Name: Stanley Avenue Improvements
Project Location: NCRA

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

Map No.:

Date of Last Revision: May-25

Project Description/Scope:

Improvements on Stanley, from King Road to Johnson Creek Blvd., may include road base repairs, repaving, sidewalks, safety facilities, landscaping, stormwater improvements, or any combination of the aforementioned improvements. Project is in partnership with City of Milwaukie.

Project Justification/Benefits:

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

Impact on Operating Budget

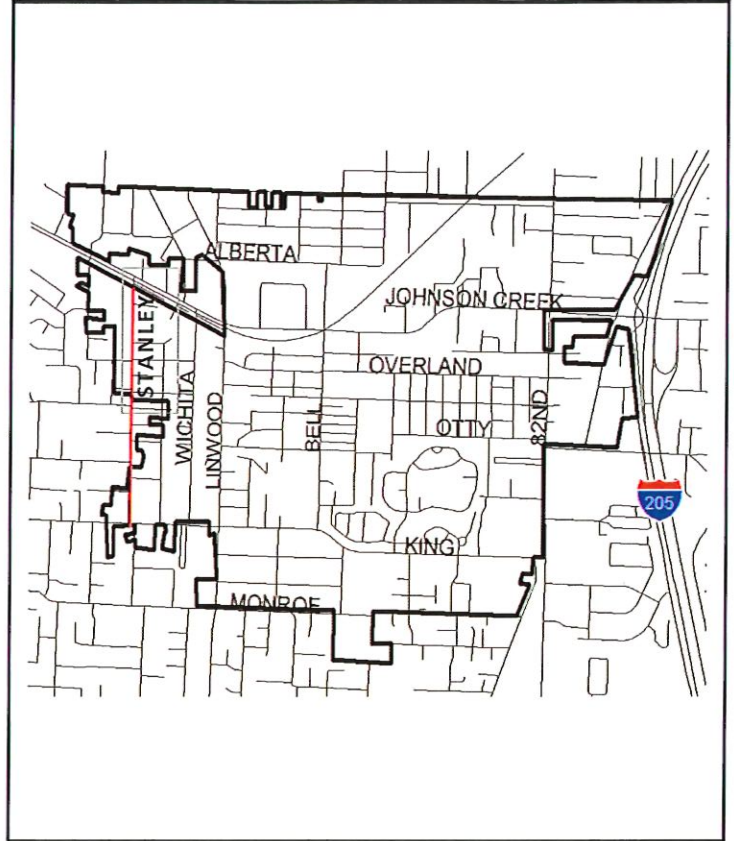
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



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

Project Budget:	Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2025/26	2026/27	2027/28	2028/29+	
Revenues:								
TIF			\$125,000	\$1,225,000	\$1,250,000	\$2,650,000	\$100,000	\$5,350,000
Total Project Revenues	\$0	\$0	\$125,000	\$800,000	\$1,250,000	\$2,650,000	\$100,000	\$4,925,000
Expenditures:								
Planning			\$0	\$0	\$0	\$0	\$0	\$0
Design			\$125,000	\$975,000	\$400,000	\$50,000	\$0	\$1,550,000
Right of Way			\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Construction			\$0	\$0	\$600,000	\$2,600,000	\$100,000	\$3,300,000
Total Project Expenditures	\$0	\$0	\$125,000	\$1,225,000	\$1,250,000	\$2,650,000	\$100,000	\$5,350,000

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Date of Last Revision: May-25

Project Description/Scope:

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

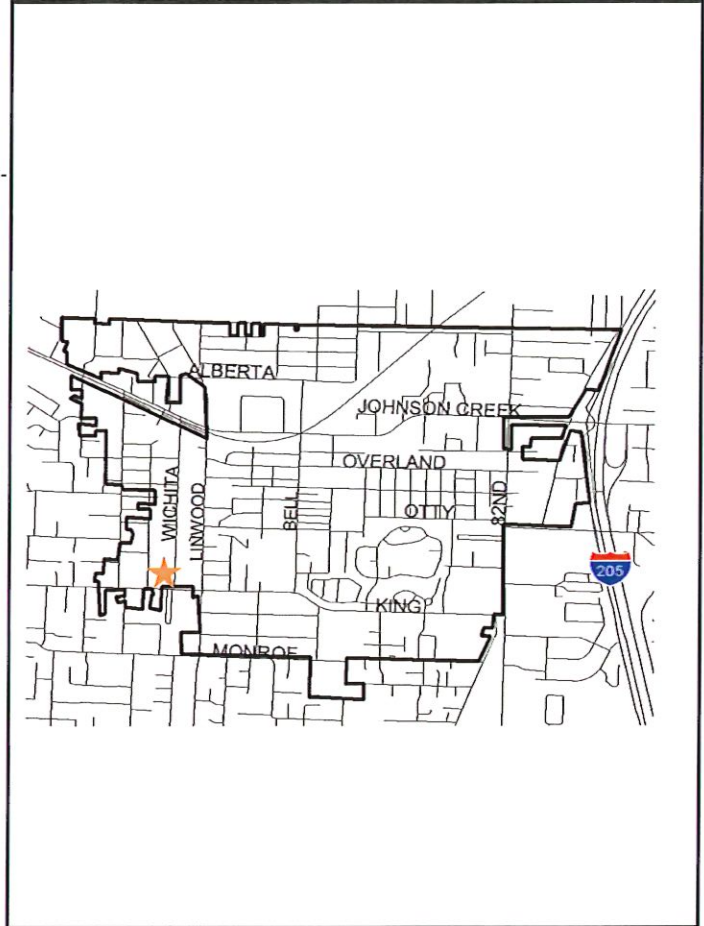
Project Justification/Benefits:

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

Impact on Operating Budget
Scheduled Project

Environmental & Other Non Financial Impacts:
None identified.

Changes Since Last Plan:



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

Project Budget:	Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2025/26	2026/27	2027/28	2028/29+	
Revenues:								
TIF	\$475,835	\$0	\$10,000	\$120,000	\$0	\$0	\$0	\$605,835
Community Dev Block Grant	\$110,000	\$0	\$0		\$0	\$0	\$0	\$110,000
Total Project Revenues	\$585,835	\$0	\$10,000	\$120,000	\$0	\$0	\$0	\$715,835
Expenditures:								
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$10,000	\$35,000	\$0	\$0	\$0	\$45,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$585,835	\$0	\$0	\$85,000	\$0	\$0	\$0	\$670,835
Total Project Expenditures	\$585,835	\$0	\$10,000	\$120,000	\$0	\$0	\$0	\$715,835

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Map No.:

Date of Last Revision: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

Minor Budget revisions



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

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
	TIF	\$5,225,682	\$0	\$0	\$50,000	\$0	\$0	\$0	\$5,275,682
Total Project Revenues		\$5,225,682	\$0	\$0	\$50,000	\$0	\$0	\$0	\$5,275,682
Expenditures:									
	Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Planning	\$514,462	\$0	\$0	\$50,000	\$0	\$0	\$0	\$564,462
	Design	\$726,358	\$0	\$0	\$0	\$0	\$0	\$0	\$726,358
	Right of Way	\$342,418	\$0	\$0	\$0	\$0	\$0	\$0	\$342,418
	Construction	\$3,642,444	\$0	\$0	\$0	\$0	\$0	\$0	\$3,642,444
Total Project Expenditures		\$5,225,682	\$0	\$0	\$50,000	\$0	\$0	\$0	\$5,275,682

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

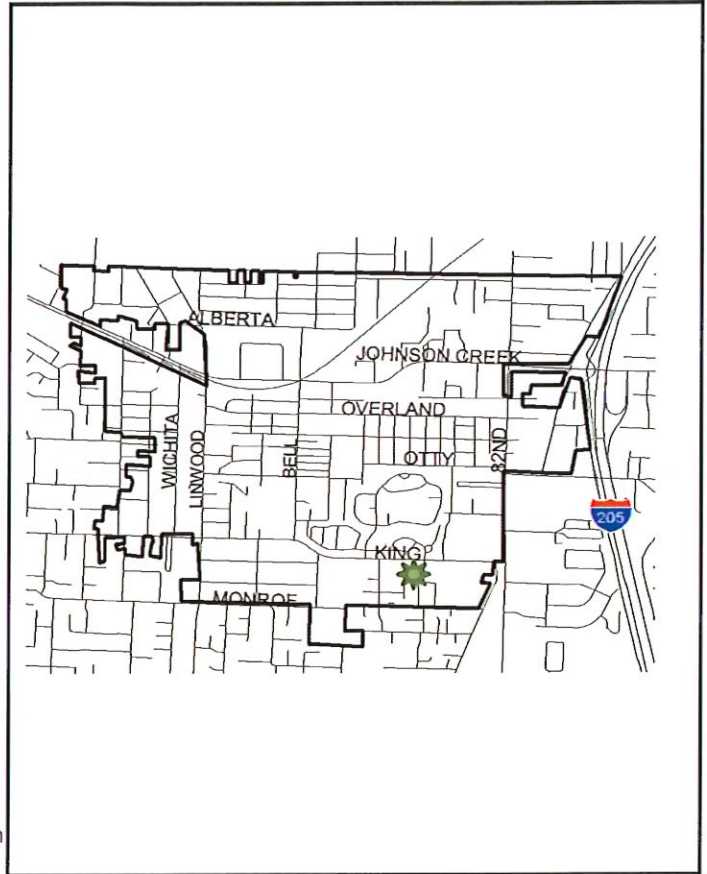
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

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



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jun-24	Sep-24		Mar-26
End Date	Sep-24	Feb-25		Jun-26

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
	TIF	\$347,477	\$0	\$15,000	\$567,000	\$0	\$0	\$0	\$929,477
Total Project Revenues		\$347,477	\$0	\$15,000	\$567,000	\$0	\$0	\$0	\$929,477
Expenditures:									
	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Design	\$0	\$0	\$15,000	\$50,000	\$0	\$0	\$0	\$65,000
	Right of Way	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	Construction	\$347,477	\$0	\$0	\$497,000	\$0	\$0	\$0	\$844,477
Total Project Expenditures		\$347,477	\$0	\$15,000	\$567,000	\$0	\$0	\$0	\$929,477

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Date of Last Revision: May-25

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

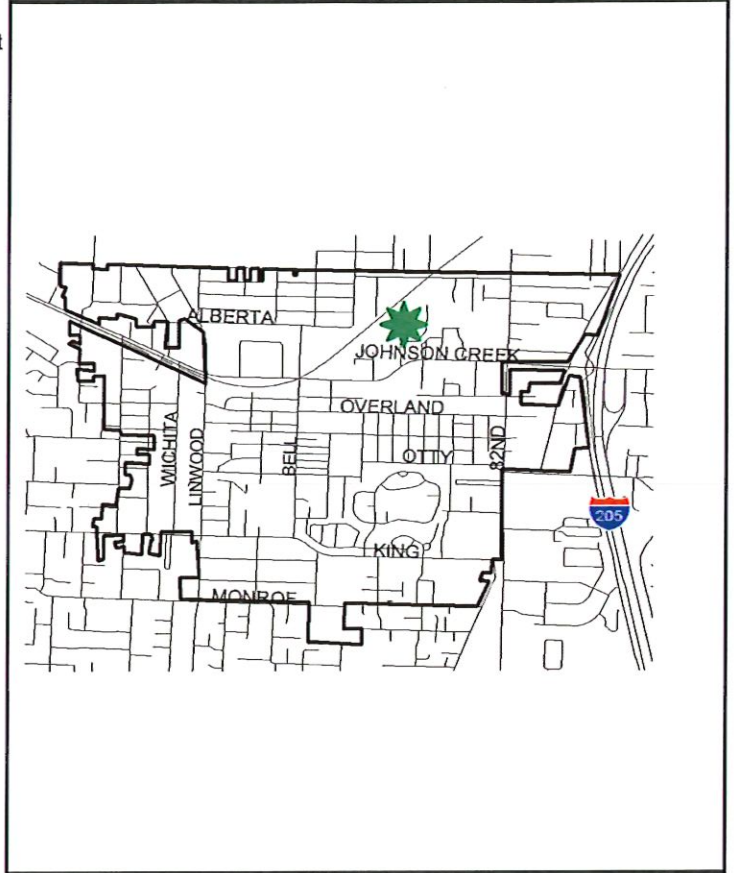
Scheduled Project

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 6/30/2024	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
	TIF	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
Total Project Revenues		\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
Expenditures:									
	Planning	\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000
	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditures		\$0	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$60,000

**Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29**

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: May-25

Project Description/Scope:

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

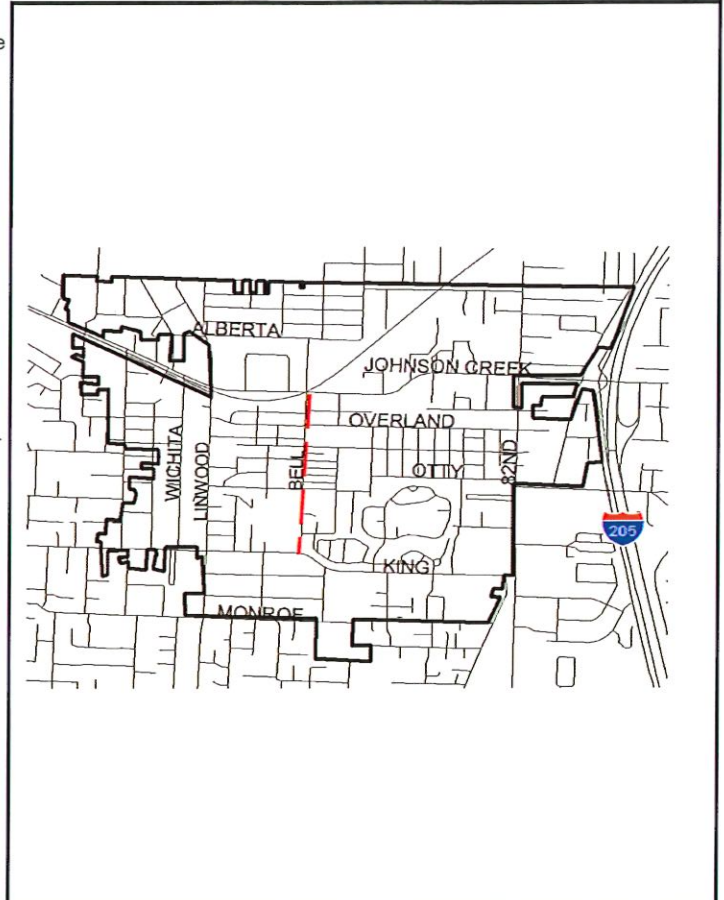
Project Justification/Benefits:

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

Environmental Impacts:

None identified

Changes Since Last Plan:



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

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
TIF	\$4,391,278		\$0	\$15,000	\$460,000	\$0	\$0	\$0	\$4,866,278
CDBG Grant	\$215,000		\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Total Project Revenues	\$4,606,278		\$0	\$15,000	\$460,000	\$0	\$0	\$0	\$5,081,278
Expenditures:									
Planning	\$75,000		\$0	\$15,000	\$0	\$0	\$0	\$0	\$90,000
Design	\$278,069		\$0	\$0	\$75,000	\$0	\$0	\$0	\$353,069
Right of Way	\$62,672		\$0	\$0	\$15,000	\$0	\$0	\$0	\$77,672
Construction	\$4,190,537		\$0	\$0	\$370,000	\$0	\$0	\$0	\$4,560,537
Total Project Expenditures	\$4,606,278		\$0	\$15,000	\$460,000	\$0	\$0	\$0	\$5,081,278

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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

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

Date of Last Revision: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

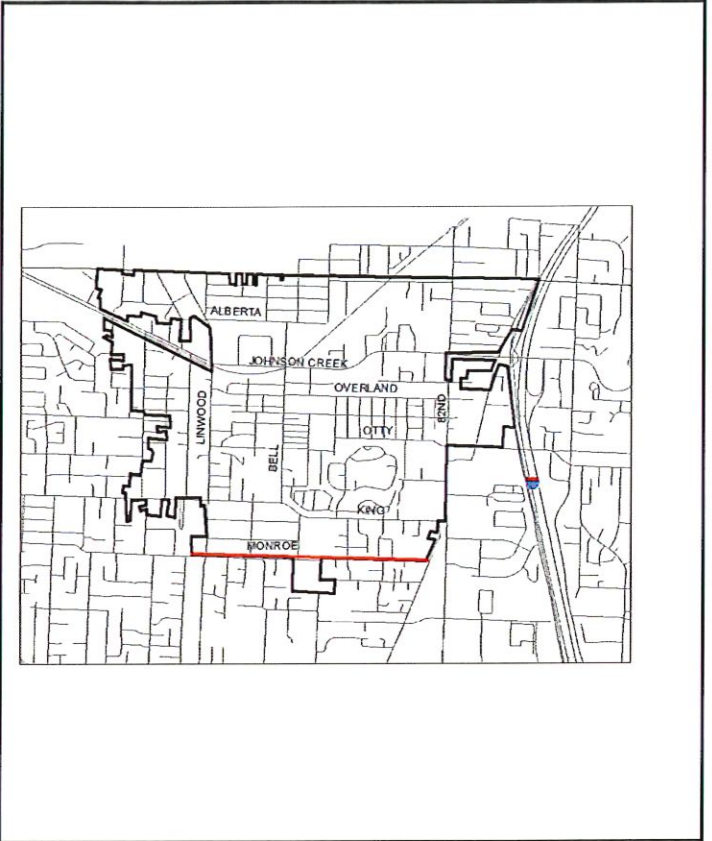
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jan-19	Jun-23	Sep-21	Apr-25
End Date	Dec-20	Dec-24	Sep-25	May-26

Project Budget:	Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2025/26	2026/27	2027/28	2028/29+	
Revenues:								
TIF	\$1,733,709	\$513,424	\$3,211,576	\$5,995,000	\$2,050,000	\$75,000	\$50,000	\$13,628,709
Total Project Revenues	\$1,733,709	\$513,424	\$3,211,576	\$5,995,000	\$2,050,000	\$75,000	\$50,000	\$13,628,709
Expenditures:								
Planning	\$868,560	\$0	\$0	\$0	\$0	\$0	\$0	\$868,560
Design	\$839,125	\$168,903	\$0	\$0	\$0	\$0	\$0	\$1,008,028
Right of Way	\$0	\$344,521	\$30,479	\$35,000	\$0	\$0	\$0	\$410,000
Construction	\$26,024	\$0	\$3,181,097	\$5,960,000	\$40,000	\$40,000	\$40,000	\$9,287,121
Total Project Expenditures	\$1,733,709	\$513,424	\$3,211,576	\$5,995,000	\$40,000	\$40,000	\$40,000	\$11,573,709

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

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: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

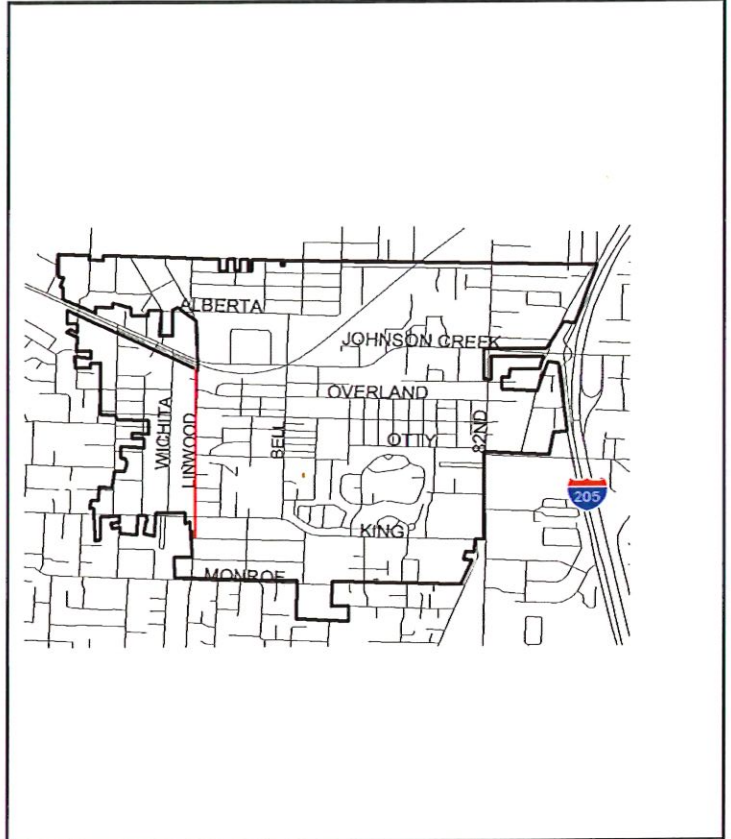
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

New Project



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

Project Budget:	Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
				2025/26	2026/27	2027/28	2028/29+	
Revenues:								
TIF	\$9,319,075	\$134,510	\$50,490	\$30,000	\$30,000	\$30,000	\$0	\$9,594,075
Total Project Revenues	\$9,319,075	\$134,510	\$50,490	\$30,000	\$30,000	\$30,000	\$0	\$9,594,075
Expenditures:								
Planning	\$786,050	\$0	\$0	\$0	\$0	\$0	\$0	\$786,050
Design	\$981,133	\$0	\$0	\$0	\$0	\$0	\$0	\$981,133
Right of Way	\$2,169,654	\$0	\$0	\$0	\$0	\$0	\$0	\$2,169,654
Construction	\$5,382,238	\$134,510	\$50,490	\$30,000	\$30,000	\$30,000	\$0	\$5,657,238
Total Project Expenditures	\$9,319,075	\$134,510	\$50,490	\$30,000	\$30,000	\$30,000	\$0	\$9,594,075

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

Project Number: 30327
Project Name: Bridge 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: May-25

Project Description/Scope:

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

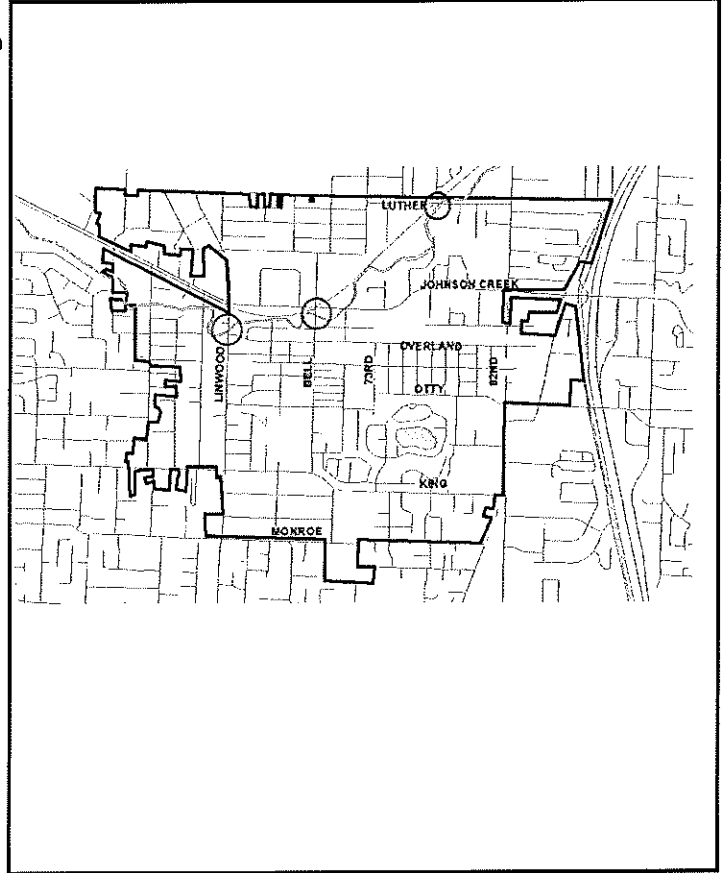
Project Justification/Benefits:

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

Impact on Operating Budget
Scheduled Project

Environmental & Other Non Financial Impacts:
None identified.

Changes Since Last Plan:
New Project



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

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
	TIF	\$0	\$0	\$5,000	\$365,000	\$0	\$0	\$0	\$370,000
Total Project Revenues		\$0	\$0	\$5,000	\$365,000	\$0	\$0	\$0	\$370,000
Expenditures:									
	Planning	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
	Design	\$0	\$0	\$0	\$355,000	\$0	\$0	\$0	\$355,000
	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	\$5,000	\$365,000	\$0	\$0	\$0	\$370,000

Clackamas County Prospectus
Fiscal Year 2024/25 to 2028/29

Project Number: 30328
Project Name: Drainage Improvements
Project Location:

Map No.:

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

Date of Last Revision: May-25

Project Description/Scope:

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

Project Justification/Benefits:

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

Impact on Operating Budget

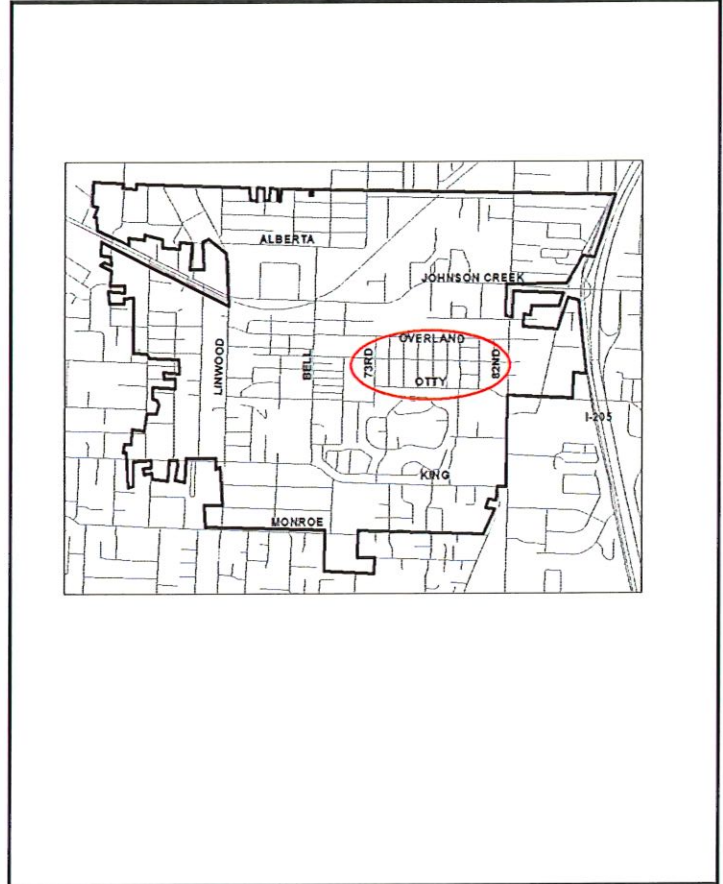
Scheduled Project

Environmental & Other Non Financial Impacts:

None identified.

Changes Since Last Plan:

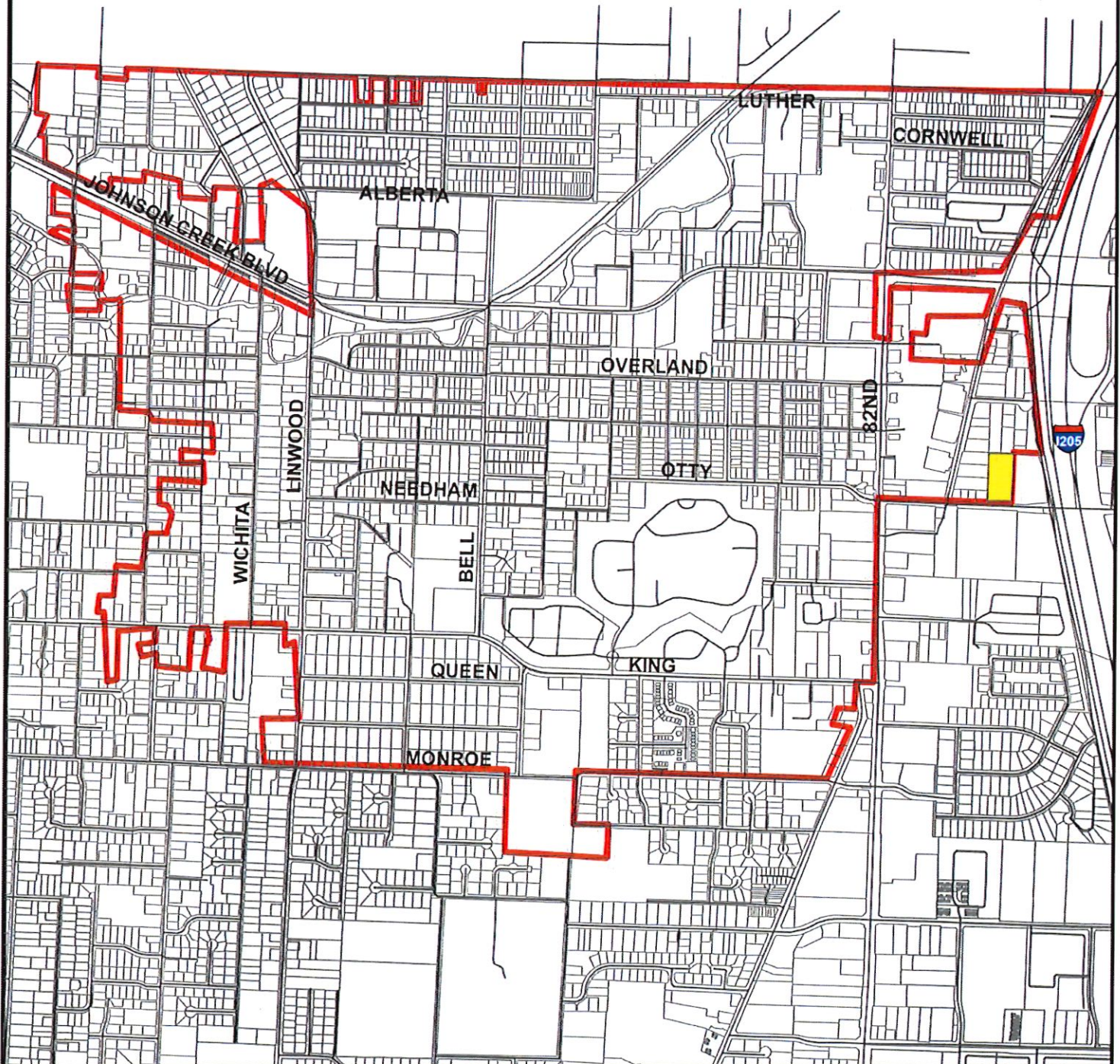
New Project




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

Project Budget:		Actuals Thru 6/30/24	FY24-25 YTD Actuals	FY24-25 Recd/Exp Remaining	Estimated Project Revenues/Costs				Total Project Estimate
					2025/26	2026/27	2027/28	2028/29+	
Revenues:									
	TIF	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Total Project Revenues		\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Expenditures:									
	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Design	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000
	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	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000

Development Agency Properties in the North Clackamas Revitalization Area



-  NCRA Boundary
-  Redevelopment

