

2026 CAPITAL BUDGET

Title	2026 ACTIVITY			2025-2026
	2026 Readopt	April 2026 Available	2026 Omnibus Activity	Total Biennium Budget
1 Opioid Detection Equipment	\$ 55,000	\$ 13,044		\$ 55,000
2 Pavement Preservation	\$ 1,628,048	\$ 1,577,233		\$ 4,924,307
3 ADA Improvements	\$ 75,000	\$ 71,000		\$ 150,000
4 Citywide Pedestrian Crossing Improvements	\$ -	\$ -	\$ 500,000	\$ 500,000
5 Signal/Vehicle Detection Replacements	\$ 360,000	\$ 360,000		\$ 360,000
6 NE 3rd Ave Pedestrian & Bicycle Improvement	\$ -	\$ (102,720)	\$ 120,000	\$ 445,973
7 NW Lake Rd Safety Impv - Leadbetter to Ever	\$ 930,000	\$ 930,000	\$ (600,000)	\$ 330,000
8 38th Avenue Traffic Cabinet Replacement	\$ -	\$ -	\$ 175,000	\$ 175,000
9 SR 500/Everett St Improvements 35th - 43rd	\$ 1,200,000	\$ 1,092,851		\$ 1,750,000
10 NW Lake & Sierra Intersection Improvements	\$ 3,000,000	\$ 2,977,425		\$ 3,200,000
11 Northshore Arterial Roadway	\$ 3,000,000	\$ 3,000,000		\$ 3,200,000
12 Field Drainage & Restroom/Dugout Rehab	\$ 75,000	\$ 75,000		\$ 75,000
13 Open Space/Parks/Trails	\$ 250,000	\$ 250,000		\$ 500,000
14 Crown Park Improvements Ph 1 & 2	\$ -	\$ (200,357)		\$ 4,522,000
15 Forest Home Park Improvements	\$ 350,000	\$ 350,000		\$ 350,000
16 Bike Park Design & Construction	\$ 325,000	\$ 325,000		\$ 325,000
17 Fire Station/City Hall Plaza	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000
18 T-3 (East Lake) Trail	\$ 450,000	\$ 450,000		\$ 450,000
19 Legacy Lands Master Planning	\$ 35,069	\$ 17,602		\$ 121,551
20 Leadbetter Boat Launch Improvements	\$ -	\$ -	\$ 100,000	\$ 100,000
21 Citywide Major Building Maintenance	\$ 2,600,000	\$ 2,360,553		\$ 3,759,092
22 Library Building Improvements - Internal	\$ 860,000	\$ 294,387		\$ 860,000
23 Library Building Improvements - External	\$ 708,000	\$ 708,000		\$ 708,000
24 Fire Station HQ Replacement	\$ 12,500,000	\$ 12,164,988		\$ 24,500,000
25 Upper Dam Gate Replacement	\$ 300,000	\$ 300,000		\$ 325,000
26 Crown Park Regional Storm Treatment Desig	\$ 687,889	\$ 672,353		\$ 687,889
27 Downtown Regional Storm Treatment Desig	\$ 687,889	\$ 669,292		\$ 687,889
28 Lacamas Lake Treatment	\$ 270,747	\$ 270,747		\$ 622,466
29 Lower Dam High/Low Flow Gate	\$ 150,000	\$ 150,000		\$ 150,000
30 Fish Wheel Removal	\$ 75,000	\$ 75,000		\$ 75,000
31 Crown View Storm/LS Generator	\$ 500,000	\$ 500,000		\$ 500,000
32 Water Repair & Replacement	\$ 500,000	\$ 500,000	\$ 80,000	\$ 1,000,000
33 Well/Reservoir Site Security Upgrades	\$ 300,000	\$ 300,000		\$ 300,000
34 Hathaway Road Waterline Replacement	\$ 1,190,000	\$ 634,916		\$ 1,200,000
35 Washougal Wellfield Improvements	\$ 200,000	\$ 200,000		\$ 200,000
36 Boulder Creek Intake	\$ 244,000	\$ 242,500		\$ 314,000
37 Zone 343 Reservoir (Cemetery Reservoir)	\$ 695,000	\$ 654,181		\$ 750,000
38 Mobile Data Collectors	\$ 300,000	\$ 300,000		\$ 300,000
39 Well 6/14 Waterline Transmission Main	\$ 1,050,000	\$ 1,050,000		\$ 1,125,000
40 Forest Management	\$ 475,000	\$ 472,505		\$ 610,870
41 Northshore Arterial Roadway - Utility Lines	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
42 Slow Sands Upgrades	\$ -	\$ -	\$ 190,000	\$ 190,000
43 Lower Prune Hill Reservoir & Booster Stn Reg	\$ 3,500,000	\$ 2,341,224		\$ 6,575,524
44 Lake Rd Booster Station & Waterline Upgrade	\$ -	\$ -	\$ 1,433,729	\$ 1,433,729
45 PFAS Eval and Well 13 Design/Construction	\$ 9,000,000	\$ 8,827,027		\$ 9,000,000
46 Angelo Booster Stn Design (temporary pump)	\$ 200,000	\$ 199,892	\$ 50,000	\$ 500,000
47 Crown Rd Transmission Main	\$ 1,000,000	\$ 471,343	\$ 250,000	\$ 1,500,000
48 Ops Center "North" - Design	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000
49 WWTP Repair & Replacement	\$ 2,000,000	\$ 1,403,930		\$ 4,000,000
50 Pump Station Repair & Replacement	\$ 2,000,000	\$ 1,989,742		\$ 4,000,000
51 Gravity Sewer Repair & Replacement	\$ 650,000	\$ 650,000		\$ 1,300,000
52 Parallel STEP Transmission Main	\$ 350,000	\$ 350,000		\$ 350,000
53 WWTP Upgrades	\$ 5,000,000	\$ 4,421,946		\$ 5,000,000
54 Annual Fleet Vehicle Replacements	\$ 2,486,279	\$ 1,588,692		\$ 5,005,467
55 IT - Virtual Server (VM) Replacement	\$ -	\$ -	\$ 75,000	\$ 75,000
56 IT - Phone System Replacement	\$ 100,000	\$ 48,478		\$ 140,000
Total	\$ 64,412,921	\$ 58,097,774	\$ 2,473,729	\$ 101,478,757

2026 FUNDING SOURCE

General	Streets	TBD	CWFD	TIF	FIF	PIF	REET 1	REET 2	Legacy Lands	Vehicle R&R	Facility R&R	Grants/Contrib	Debt	Storm Water	Solid Waste	Water	Sewer	SDC	
\$ 55,000																			
	\$ 592,902	\$ 1,035,146																	
							\$ 75,000												
	\$ 100,000										\$ 400,000								
	\$ 360,000																		
	\$ 6,000										\$ 114,000								
											\$ 330,000								
	\$ 175,000																		
							\$ 725,000				\$ 475,000								
													\$ 3,000,000						
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\$ 75,000																			
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						\$ 450,000													
									\$ 35,069										
									\$ 100,000										
							\$ 100,000						\$ 2,500,000						
\$ 610,000							\$ 250,000												
											\$ 708,000								
													\$ 12,500,000						
														\$ 300,000					
											\$ 582,889			\$ 105,000					
											\$ 582,889			\$ 105,000					
											\$ 270,747								
														\$ 150,000					
														\$ 75,000					
														\$ 400,000			\$ 100,000		
																\$ 580,000			
																		\$ 300,000	
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																		\$ 1,000,000	
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													\$ 3,500,000						
													\$ 1,433,729						
													\$ 8,000,000			\$ 1,000,000			
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													\$ 1,000,000					\$ 250,000	
													\$ 1,000,000						
																	\$ 2,000,000		
																	\$ 2,000,000		
																	\$ 1,300,000		
																	\$ 350,000		
													\$ 5,000,000						
										\$ 2,486,279									
	\$ 41,400	\$ 2,025		\$ 17,550						\$ 1,275	\$ 1,725			\$ 1,950	\$ 1,275	\$ 3,825	\$ 3,975		
	\$ 55,200	\$ 2,700		\$ 23,400						\$ 1,700	\$ 2,300			\$ 2,600	\$ 1,700	\$ 5,100	\$ 5,300		
	\$ 836,600	\$ 1,238,627	\$ 1,035,146	\$ 40,950	\$ -	\$ -	\$ 450,000	\$ 1,350,000	\$ 925,000	\$ 135,069	\$ 2,489,254	\$ 4,025	\$ 3,463,525	\$ 41,183,729	\$ 1,139,550	\$ 2,975	\$ 3,987,925	\$ 5,759,275	\$ 3,495,000