



MAYOR'S RECOMMENDED BUDGET: 2026 READOPTION – CAPITAL BUDGET

CITY OF CAMAS COUNCIL WORKSHOP OCTOBER 20, 2025



CAPITAL BUDGETING: THROUGH THE STRATEGIC PLAN



Economic Prosperity

- Ensure long-term financial stability through alternative revenue sources, attracting businesses, scaling infrastructure, and managing smart and sustainable growth to enhance livability.



Safe and Accessible Community

- Foster a safe and inclusive community through comprehensive public safety services, mobility, and accessibility.



Stewardship of City Assets

- Preserve and invest in critical infrastructure and systems, including roads, trails, water systems, buildings and open spaces.



Vibrant Community Amenities

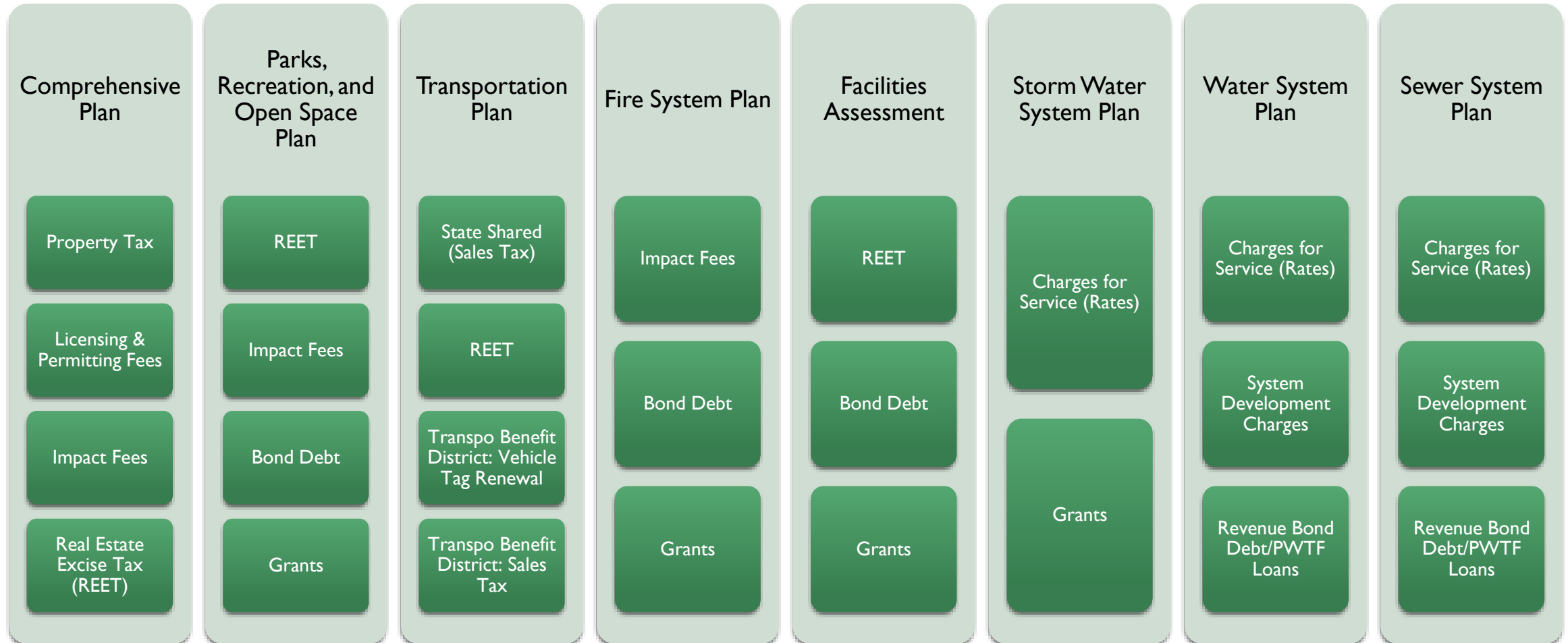
- Invest in City amenities that enhance quality of life, foster connections and meet the diverse needs of the community.



Engaged Workforce

- Value and support a City team that is transparent, accountable, diverse and focused on working together.

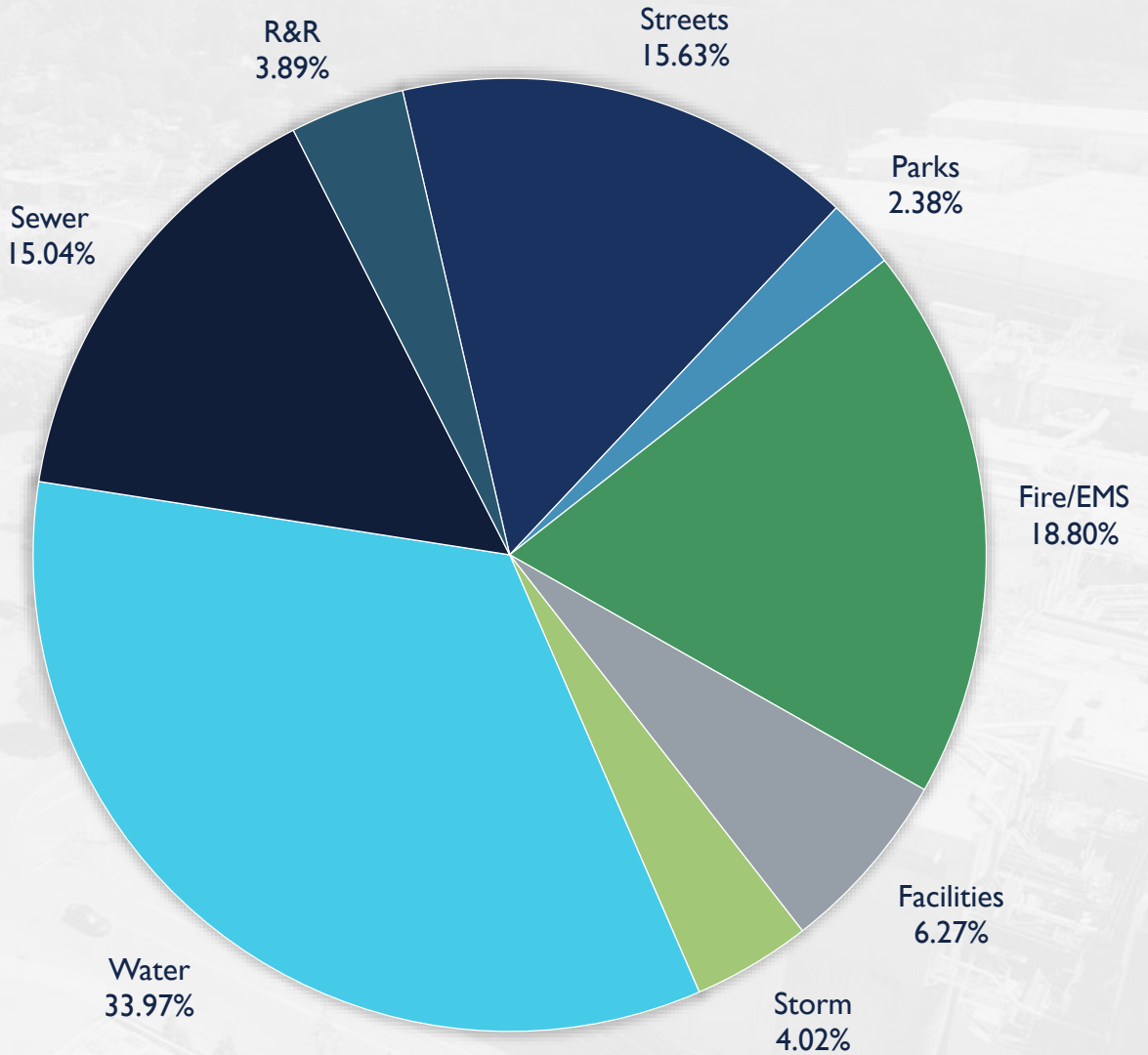
CAPITAL BUDGETING: LONG RANGE PLANS AND FUNDING SOURCES



DEPARTMENT BUDGETS AS A PERCENTAGE OF THE TOTAL CAPITAL BUDGET

49 CAPITAL PACKAGES

■ Facilities	3 project(s)
■ Streets	7 project(s)
■ Fire/EMS	1 project(s)
■ Parks	7 project(s)
■ Storm	7 project(s)
■ Water	17 project(s)
■ Sewer	5 project(s)
■ Internal R&R	2 project(s)





CAPITAL BUDGET PROJECTS: ECONOMIC PROSPERITY

Matrix #	Dept/Fund	Project	2026 Budget	Total Biennium	Funding Source(s)
5	Streets	SR 500/Everett St Improvements 35th - 43rd	\$ 1,200,000	\$ 1,433,680	Streets, Grant
7	Streets	Northshore Boulevard	\$ 3,000,000	\$ 3,000,000	Debt
17	Legacy Lands	Legacy Lands Master Planning	\$ 35,069	\$ 102,747	Legacy Lands (debt)
27	Water	Northshore Arterial Utility Lines	\$ 1,000,000	\$ 1,000,000	Debt
			\$ 5,235,069	\$ 5,536,426	



CAPITAL BUDGET PROJECTS: SAFE AND ACCESSIBLE COMMUNITY (NON-UTILITY)

Matrix #	Dept/Fund	Project	2026 Budget	Total Biennium	Funding Source(s)
1	Streets	Pavement Preservation	\$ 1,628,048	\$ 4,088,108	Streets (GF), TBD
2	Streets	Signal/Vehicle Detection Replacements	\$ 360,000	\$ 360,000	Streets
3	Streets	NW Lake Rd Safety Impv - Leadbetter to Everett	\$ 930,000	\$ 934,049	Grant
4	Streets	ADA Improvements	\$ 75,000	\$ 76,359	REET
6	Streets	NW Lake & Sierra Intersection Improvements	\$ 3,200,000	\$ 3,578,588	Grant
10	Parks	Forest Home Park Improvements	\$ 350,000	\$ 350,000	REET
18	Fire/EMS	Fire Station HQ Replacement	\$ 12,500,000	\$ 24,500,000	GO Bond
49	Technology	IT – Phone System Replacement	\$ 100,000	\$ 100,000	Internal R&R
			\$ 19,143,048	\$ 33,987,103	



CAPITAL BUDGET PROJECTS: SAFE AND ACCESSIBLE COMMUNITY (UTILITY)

Matrix #	Dept/Fund	Project	2026 Budget	Total Biennium	Funding Source(s)
28	Water	Mobile Data Collectors	\$ 300,000	\$ 300,000	Utility Rates
29	Water	Well/Reservoir Site Security Upgrades	\$ 300,000	\$ 300,000	SDCs
31	Water	Washougal Wellfield Improvements	\$ 200,000	\$ 200,000	SDCs
32	Water	Boulder Creek Intake	\$ 244,000	\$ 244,278	Utility Rates
33	Water	Zone 343 Reservoir (Cemetery Reservoir)	\$ 695,000	\$ 751,740	SDCs
34	Water	Forest Home Booster Station	\$ 500,000	\$ 500,261	SDCs
35	Water	Well 6/14 Waterline Transmission Main	\$ 1,050,000	\$ 1,113,710	SDCs
39	Water	Angelo Booster Station Design	\$ 200,000	\$ 700,000	SDCs
42	Water	Ops Center Design	\$ 1,000,000	\$ 1,000,000	Revenue Bond
46	Sewer	Parallel STEP Transmission Main	\$ 350,000	\$ 350,000	Utility Rates
			\$ 4,839,000	\$ 5,459,988	



CAPITAL BUDGET PROJECTS: STEWARDSHIP OF CITY ASSETS (NON-UTILITY)

Matrix #	Dept/Fund	Project	2026 Budget		Total Biennium	Funding Source(s)
14	Facilities	Citywide Major Building Maintenance	\$	2,600,000	\$ 3,482,511	REET, GO Debt
16	Facilities	Library Building Improvements - External	\$	708,000	\$ 708,000	GFund, Grants, GO Debt
19	Storm (Lake)	Upper Dam Gate Replacement	\$	300,000	\$ 316,891	Utility Rates
22	Storm (Lake)	Lacamas Lake Treatment	\$	270,747	\$ 484,483	Grant
24	Storm (Lake)	Lower Dam High/Low Flow Gate	\$	150,000	\$ 150,000	Utility Rates
25	Storm (Lake)	Fish Wheel Removal	\$	75,000	\$ 75,000	Utility Rates
48	Equipment	Annual Replacements	\$	2,486,279	\$ 5,005,467	Internal R&R
			\$	6,590,026	\$ 10,222,352	



CAPITAL BUDGET PROJECTS: STEWARDSHIP OF CITY ASSETS (UTILITY)

Matrix #	Dept/Fund	Project	2026 Budget	Total Biennium	Funding Source(s)
20	Storm	Crown Park Regional Storm Treatment Design	\$ 687,889	\$ 687,889	Grant
21	Storm	Downtown Regional Storm Treatment Design	\$ 687,889	\$ 687,889	Grant
23	Storm	CrownView Storm/Lift Station Generator	\$ 500,000	\$ 500,000	Utility Rates
26	Water	Water Repair & Replacement	\$ 500,000	\$ 573,466	Utility Rates
30	Water	Hathaway Road Waterline Replacement	\$ 1,190,000	\$ 1,191,811	Utility Rates
36	Water	Forest Management	\$ 475,000	\$ 605,116	Utility Rates
37	Water	Lower Prune Hill Reservoir & Booster Stn Repl	\$ 3,500,000	\$ 6,113,514	Revenue Bond
38	Water	PFAS Eval and Well 13 Design/Construction	\$ 9,000,000	\$ 13,000,000	Revenue Bond
40	Water	Crown Rd Transmission Main	\$ 1,000,000	\$ 1,000,000	Revenue Bond
41	Water	Lake Rd Booster Station & Waterline Upgrades	\$ 1,433,729	\$ 1,433,729	Revenue Bond
43	Sewer	WWTP Repair & Replacement	\$ 2,000,000	\$ 4,495,562	Utility Rates
44	Sewer	Pump Station Repair & Replacement	\$ 2,000,000	\$ 2,671,317	Utility Rates
45	Sewer	Gravity Sewer Repair & Replacement	\$ 650,000	\$ 650,000	Utility Rates
47	Sewer	WWTP Upgrades	\$ 5,000,000	\$ 5,000,000	Revenue Bond
			\$ 28,624,507	\$ 38,610,295	



CAPITAL BUDGET PROJECTS: VIBRANT COMMUNITY AMENITIES

Matrix #	Dept/Fund	Project	2026 Budget		Total Biennium	Funding Source(s)
8	Parks	Field Drainage & Restroom/Dugout Rehab	\$	75,000	\$ 75,000	General Fund
9	Parks	Open Space/Parks/Trails	\$	250,000	\$ 250,000	REET
11	Parks	Bike Park Design & Construction	\$	325,000	\$ 325,000	REET
12	Parks	Everett Grand Park Plaza - City Hall Parklet	\$	100,000	\$ 100,000	REET
13	Parks	T-3 (East Lake) Trail	\$	450,000	\$ 450,517	Impact Fees
15	Facilities	Library Building Improvements - Internal	\$	860,000	\$ 860,000	Grant
			\$	2,060,000	\$ 2,060,517	

2026 BUDGET READOPTION NEXT STEPS

Nov 11, 2025 Workshop

- Operating Budget (with Capital)

Nov 17, 2025 Workshop

- Revenue Options

Dec 1, 2025 Regular Meeting

- Revenue Hearings
- Readoption Hearing