Staff Report

November 2, 2026 Council Workshop

2027-2028 Mayor's Recommended Capital Budget Presentation
Presenter: Kayla McCauley, Interim Finance Director
Time Estimate: 15 minutes

Phone	Email
360.817.7021	kmccauley@cityofcamas.us

BACKGROUND: This presentation is to review the proposed 2027-2028 Capital Budget both with revenues and expenditures. After the presentation, Council will have time for questions and discussion.

SUMMARY: Capital Budgets fund the construction and equipment projects of the City. These budgets include street construction, park development, stormwater, water, and sewer infrastructure projects and fleet acquisitions.

Discussion will center on what projects have been included in the 2027-2028 biennium.

BENEFITS TO THE COMMUNITY: This budget will highlight how the Mayor's recommended budget supports capital improvements for the community.

POTENTIAL CHALLENGES: The City has the resources to support these capital items.

BUDGET IMPACT: This agenda item presents the proposed capital budget from the Mayor's Recommended 2027-2028 Budget.

RECOMMENDATION: The next step in the 2027-2028 Budget will be the public hearings on revenues on November 16, 2026 with the 2027-2028 Budget Public Hearing and ordinance consideration on December 7, 2026.