

2023 CITY OF CARIBOU
CAPITAL BUDGET
(DRAFT)

Department	Project	Requested	Recommended	Budget Line
Airport	Tank project	\$75,000	\$75,000	G 1-372-01
Airport	Apron project	\$25,000	\$25,000	G 1-372-01
Code	2024 Comp Plan	\$32,000	\$20,000	G 1-373-02
Code	CRRC Riverfront Plan	\$40,000	\$0	G 1-360-02
Debt	Bio-Mas Boiler Payment	\$117,100	\$117,100	G 1-373-05
Debt	Loan Repayment	\$173,500	\$173,500	G 1-373-50
Gen Govt	DOT VPI	\$50,000	\$50,000	
Gen Govt	Vital Records	\$2,500	\$2,500	G 1-373-04
Gen Govt	Voting Booth	\$950	\$950	
Library	General + Step Repair	\$22,600	\$52,600	G 1-366-01
Nylander	Building Imp	\$20,000	\$20,000	G 1-352-00
Police	Station	\$100,000	\$100,000	G 1-367-09
Police	Police Recruiting	\$54,000	\$54,000	G 1-367-10
Police	Tasers X 3	\$4,800	\$4,800	G 1-367-02
Police	Bulletproof Vests	\$3,000	\$3,000	G 1-367-02
Police	1/3 gun replacement	\$5,000	\$5,000	G 1-367-02
Police	Vehicle replacement	\$53,000	\$53,000	G 1-367-03
Police	Radio w/ repeater X 2	\$6,330	\$3,000	G 1-367-02
Police	Camera System	\$71,348	\$35,000	G 1-367-02
Public Works	Equip Res T-6 2004	\$155,000	\$155,000	G 1-370-03
Public Works	Pickup	\$7,500	\$7,500	G 1-370-03
Public Works	Street Reserve	\$175,000	\$175,000	G 1-370-04
Public Works	Curbing Reserve	\$5,000	\$35,000	G 1-370-05
Public Works	Building Reserve	\$13,000	\$13,000	G 1-370-07
Public Works	Parking Lots	\$40,000	\$10,000	G 1-399-01
Rec & Parks	Caribou Mill Pond	\$10,000	\$10,000	G 1-365-13
Rec & Parks	General Rec Center Imp	\$10,000	\$10,000	G 1-365-02
Rec & Parks	Board Walk Repairs	\$5,000	\$0	G 1-365-05
Rec & Parks	Equipment Reserve	\$5,000	\$5,000	G 1-365-09
Rec & Parks	Van Reserve	\$5,000	\$5,000	G 1-365-17
Rec & Parks	Bulletin Board	\$8,000	\$0	G 1-365-25
Rec & Parks	Park Vehicle Reserve	\$5,000	\$5,000	G 1-365-27
Fire / Amb	Foam Replacement	\$4,000	\$4,000	G 1-368-00
Fire/Amb	Replace # 5 Fleet Vehicle	\$40,000	\$0	
Fire/Amb	Ambulance remount in 2025 (\$200,00 total)	\$125,000	\$0	
Fire/Amb	1/2 replacement amb # 22	\$150,000	\$0	
Fire/Amb	Replace amb monitors/stretchers in 2024	\$252,000	\$126,000	G 1-369-01
Fire/Amb	1/9 allocation towards ladder trk (2027)	\$200,000	\$0	
Fire/Amb	Remainder of radio replacement	\$15,000	\$0	
Fire/Amb	Replace portion of Turnout gear	\$40,000	\$0	
Fire / Amb	Van instead of ambulance (money also reserved in 2022)	\$0	\$50,000	G 1-369-03
Fire / Amb	Women's quarters	\$280,000	\$0	
Fire / Amb	Lion's Building to offices	\$450,000	\$0	
Fire / Amb	Public restroom	\$45,000	\$0	
Fire / Amb	Turnout Gear Locker Room	\$250,000	\$0	
Fire / Amb	Flooring & carpeting	\$69,825	\$0	
Fire / Amb	Remove Asbestos	\$25,000	\$0	
Fire / Amb	Water Infiltration	\$14,500	\$0	
Fire / Amb	Mechanical design and installation	\$652,000	\$0	
Fire / Amb	Electrical Upgrades	\$74,000	\$0	
Fire / Amb	Last year reserves still not spent on projects		\$0	
		Requested	Recommended	
		\$3,985,953	\$1,404,950	