

2026 Capital Expense Budget Detail

2026 DEPARTMENTAL FINAL REQUESTS

Expense								
	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS								
RECORDS MAINTENANCE								
004-01 RECORDS MAINTENANCE	3,450.00	2,500.00	0.00	0.00	0.00	0.00	0.00	.00%
RECORDS MAINTENANCE	3,450.00	2,500.00	0.00	0.00	0.00	0.00	0.00	.00%
PLANNING								
057-01 PLANNING	70,000.00	16,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00%
PLANNING	70,000.00	16,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00%
STREET CURBING								
125-01 STREET CURBING	35,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	.00%
STREET CURBING	35,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	.00%
FIRE EQUIPMENT RESERVE								
222-01 FIRE EQUIPMENT RESERVE	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	.00%
FIRE EQUIPMENT RESERVE	0.00	34,500.00	0.00	0.00	0.00	0.00	0.00	.00%
FIRE HOSE RESERVE								
223-01 FIRE HOSE RESERVE	0.00	9,225.00	0.00	0.00	0.00	0.00	0.00	.00%
FIRE HOSE RESERVE	0.00	9,225.00	0.00	0.00	0.00	0.00	0.00	.00%
FOAM RESERVE								
224-01 FOAM RESERVE	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
FOAM RESERVE	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
AMBULANCE RESERVE								
226-01 AMBULANCE RESERVE	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	.00%
AMBULANCE RESERVE	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	.00%
AMBULANCE SMALL EQUIP RESERVE								
227-01 AMBULANCE SMALL EQUIP RESERVE	126,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00	.00%

2026 DEPARTMENTAL FINAL REQUESTS

Expense								
	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS								
CONT'D								
AMBULANCE SMALL EQUIP RESERVE	126,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00	.00%
POLICE SMALL EQUIPMENT RESERVE								
229-01 POLICE SMALL EQUIPMENT RESERVE	50,800.00	23,555.00	0.00	0.00	0.00	0.00	0.00	.00%
229-02 GUN REPLACEMENT	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	.00%
POLICE SMALL EQUIPMENT RESERVE	50,800.00	29,555.00	0.00	0.00	0.00	0.00	0.00	.00%
POLICE CAR RESERVE								
230-01 POLICE CAR RESERVE	53,000.00	68,000.00	0.00	0.00	0.00	0.00	0.00	.00%
POLICE CAR RESERVE	53,000.00	68,000.00	0.00	0.00	0.00	0.00	0.00	.00%
P.W. EQUIPMENT RESERVE								
231-01 P.W. EQUIPMENT RESERVE	162,500.00	162,500.00	0.00	0.00	0.00	0.00	0.00	.00%
P.W. EQUIPMENT RESERVE	162,500.00	162,500.00	0.00	0.00	0.00	0.00	0.00	.00%
STREET RECONSTRUCTION								
232-01 STREET RECONSTRUCTION	175,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	.00%
STREET RECONSTRUCTION	175,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	.00%
PARKS VEHICLE RESERVE								
235-01 PARKS VEHICLE RESERVE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PARKS VEHICLE RESERVE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
AIRPORT RESERVE								
239-01 AIRPORT RESERVE	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	.00%
AIRPORT RESERVE	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	.00%
NEW POLICE STATION STUDY								

2026 DEPARTMENTAL FINAL REQUESTS

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	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS CONT'D								
240-01 NEW POLICE STATION STUDY	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
NEW POLICE STATION STUDY	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PD SOP DEVELOPMENT/CONSULTATIO								
241-01 PD SOP	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
DEVELOPMENT/CONSULTATIO	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PD SOP DEVELOPMENT/CO NSULTATIO								
REC CENTER IMPROVEMENT								
243-01 REC CENTER IMPROVEMENT	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
REC CENTER IMPROVEMENT	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
NYLANDER RESERVE								
253-01 NYLANDER RESERVE	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
NYLANDER RESERVE	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PARKING LOT RESERVE								
257-01 PARKING LOT RESERVE	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	.00%
PARKING LOT RESERVE	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	.00%
LOAN ADMINISTRATION								
389-01 LOAN ADMINISTRATION	86,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	.00%
LOAN ADMINISTRATION	86,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	.00%
BIOMASS BOILER DEBT								
404-01 BIOMASS BOILER DEBT	117,100.00	123,700.00	0.00	0.00	0.00	0.00	0.00	.00%
BIOMASS BOILER DEBT	117,100.00	123,700.00	0.00	0.00	0.00	0.00	0.00	.00%

2026 DEPARTMENTAL FINAL REQUESTS

Expense

	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS CONT'D								
BUILDING MAINTENANCE								
407-01 BUILDING MAINTENANCE	52,600.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING MAINTENANCE	52,600.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUIDLING MAINTENANCE								
409-01 BUILDING MAINTENANCE	13,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	.00%
BUIDLING MAINTENANCE	13,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	.00%
COLLINS POND								
415-01 COLLINS POND	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
COLLINS POND	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 85-10 CAPITAL IMPROVEMENTS / GENERAL GOVRNMENT								
COMPUTERS								
020-01 COMPUTERS	0.00	1,000.00	6,000.00	6,000.00	0.00	0.00	-6,000.00	-100.00%
COMPUTERS	0.00	1,000.00	6,000.00	6,000.00	0.00	0.00	-6,000.00	-100.00%
REFUNDS/REIMBURSEMENTS								
045-01 REFUNDS/REIMBURSEMENTS	0.00	0.00	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
REFUNDS/REIMBURSEMENTS	0.00	0.00	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
Dept/Div: 85-18 CAPITAL IMPROVEMENTS / MUNICIPAL BUILDING								
MUNICIPAL BUILDING RESERVE								
395-01 MUNICIPAL BUILDING RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	30,000.00	0.00	.00%
MUNICIPAL BUILDING RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	30,000.00	0.00	.00%
Dept/Div: 85-22 CAPITAL IMPROVEMENTS / TAX ASSESSMENT								
ASSESSMENT RESERVE								

2026 DEPARTMENTAL FINAL REQUESTS

Expense								
	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-22 CAPITAL IMPROVEMENTS / TAX ASSESSMENT CONT'D								
220-04 COMPUTER REPLACEMENT	0.00	600.00	0.00	0.00	0.00	0.00	0.00	.00%
ASSESSMENT RESERVE	0.00	600.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 85-25 CAPITAL IMPROVEMENTS / LIBRARY								
BUILDING MAINTENANCE								
407-01 BUILDING MAINTENANCE	0.00	0.00	19,600.00	0.00	7,600.00	7,600.00	-12,000.00	-61.22%
BUILDING MAINTENANCE	0.00	0.00	19,600.00	0.00	7,600.00	7,600.00	-12,000.00	-61.22%
Dept/Div: 85-31 CAPITAL IMPROVEMENTS / AMBULANCE								
VEHICLE REPAIR								
073-01 VEHICLE REPAIR	0.00	0.00	35,000.00	35,000.00	80,000.00	45,000.00	45,000.00	128.57%
VEHICLE REPAIR	0.00	0.00	35,000.00	35,000.00	80,000.00	45,000.00	45,000.00	128.57%
FIRE EQUIPMENT RESERVE								
222-01 FIRE EQUIPMENT RESERVE	0.00	0.00	82,000.00	82,000.00	60,000.00	82,000.00	-22,000.00	-26.83%
FIRE EQUIPMENT RESERVE	0.00	0.00	82,000.00	82,000.00	60,000.00	82,000.00	-22,000.00	-26.83%
FIRE HOSE RESERVE								
223-01 FIRE HOSE RESERVE	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	100.00%
FIRE HOSE RESERVE	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	100.00%
FIRE COMPUTER RESERVE								
225-01 FIRE COMPUTER RESERVE	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	.00%
FIRE COMPUTER RESERVE	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	.00%
AMBULANCE RESERVE								
226-01 AMBULANCE RESERVE	0.00	0.00	300,000.00	275,000.00	475,000.00	237,500.00	175,000.00	58.33%
AMBULANCE RESERVE	0.00	0.00	300,000.00	275,000.00	475,000.00	237,500.00	175,000.00	58.33%

2026 DEPARTMENTAL FINAL REQUESTS

Expense								
	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-31 CAPITAL IMPROVEMENTS / AMBULANCE CONT'D								
AMBULANCE SMALL EQUIP RESERVE								
227-01 AMBULANCE SMALL EQUIP RESERVE	0.00	0.00	29,900.00	29,900.00	7,000.00	7,000.00	-22,900.00	-76.59%
AMBULANCE SMALL EQUIP RESERVE	0.00	0.00	29,900.00	29,900.00	7,000.00	7,000.00	-22,900.00	-76.59%
CONTRACTED SERVICES								
390-01 CONTRACTED SERVICES	0.00	0.00	9,200.00	9,200.00	20,000.00	20,000.00	10,800.00	117.39%
CONTRACTED SERVICES	0.00	0.00	9,200.00	9,200.00	20,000.00	20,000.00	10,800.00	117.39%
BUILDING MAINTENANCE								
407-01 BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
2016 ENGINE TRUCK								
419-01 2016 ENGINE TRUCK	0.00	0.00	0.00	0.00	625,000.00	95,000.00	625,000.00	100.00%
2016 ENGINE TRUCK	0.00	0.00	0.00	0.00	625,000.00	95,000.00	625,000.00	100.00%
Dept/Div: 85-35 CAPITAL IMPROVEMENTS / POLICE								
COMPUTERS								
020-01 COMPUTERS	0.00	0.00	0.00	0.00	2,041.00	2,041.00	2,041.00	100.00%
COMPUTERS	0.00	0.00	0.00	0.00	2,041.00	2,041.00	2,041.00	100.00%
POLICE SMALL EQUIPMENT RESERVE								
229-01 POLICE SMALL EQUIPMENT RESERVE	0.00	0.00	10,000.00	14,550.00	5,000.00	10,000.00	-5,000.00	-50.00%
229-02 GUN REPLACEMENT	0.00	0.00	3,000.00	0.00	3,075.00	3,000.00	75.00	2.50%
229-03 TASER REPLACEMENT	0.00	0.00	4,550.00	0.00	4,550.00	4,550.00	0.00	.00%
POLICE SMALL EQUIPMENT RESERVE	0.00	0.00	17,550.00	14,550.00	12,625.00	17,550.00	-4,925.00	-28.06%

2026 DEPARTMENTAL FINAL REQUESTS

Expense							Init Req vs	Init Req vs
	2023	2024	2025	2025	2026	2026	Last Yr Bud	Last Yr Bud
	Actual	Actual	Budget	Actual	Initial	Committee	Change \$	Change %
Dept/Div: 85-35 CAPITAL IMPROVEMENTS / POLICE CONT'D								
POLICE CAR RESERVE								
230-01 POLICE CAR RESERVE	0.00	0.00	65,183.00	0.00	139,500.00	187,139.00	74,317.00	114.01%
POLICE CAR RESERVE	0.00	0.00	65,183.00	0.00	139,500.00	187,139.00	74,317.00	114.01%
SYSTEM REPLACEMENTS								
295-02 RADIO REPLACEMENT	0.00	0.00	6,364.00	0.00	25,119.00	2,800.00	18,755.00	294.70%
SYSTEM REPLACEMENTS	0.00	0.00	6,364.00	0.00	25,119.00	2,800.00	18,755.00	294.70%
Dept/Div: 85-40 CAPITAL IMPROVEMENTS / PUBLIC WORKS								
NEW EQUIPMENT								
014-01 NEW EQUIPMENT	0.00	0.00	0.00	0.00	17,922.00	17,922.00	17,922.00	100.00%
NEW EQUIPMENT	0.00	0.00	0.00	0.00	17,922.00	17,922.00	17,922.00	100.00%
EQUIPMENT RESERVES								
089-01 EQUIPMENT RESERVES	0.00	0.00	220,000.00	45,000.00	235,950.00	235,950.00	15,950.00	7.25%
EQUIPMENT RESERVES	0.00	0.00	220,000.00	45,000.00	235,950.00	235,950.00	15,950.00	7.25%
STREET RECONSTRUCTION								
232-01 STREET RECONSTRUCTION	0.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	0.00	.00%
STREET RECONSTRUCTION	0.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	0.00	.00%
PARKING LOT RESERVE								
257-01 PARKING LOT RESERVE	0.00	0.00	55,000.00	5,000.00	55,000.00	55,000.00	0.00	.00%
PARKING LOT RESERVE	0.00	0.00	55,000.00	5,000.00	55,000.00	55,000.00	0.00	.00%
BUILDING MAINTENANCE								
407-01 BUILDING MAINTENANCE	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	.00%
407-02 PW MAIN BUILDING	0.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00	.00%

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Expense								
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Dept/Div: 85-40 CAPITAL IMPROVEMENTS / PUBLIC WORKS CONT'D								
BUILDING MAINTENANCE	0.00	0.00	13,500.00	8,500.00	13,500.00	13,500.00	0.00	.00%
Dept/Div: 85-50 CAPITAL IMPROVEMENTS / RECREATION								
NEW EQUIPMENT								
014-01 NEW EQUIPMENT	0.00	0.00	2,000.00	0.00	0.00	0.00	-2,000.00	-100.00%
NEW EQUIPMENT	0.00	0.00	2,000.00	0.00	0.00	0.00	-2,000.00	-100.00%
COMPUTERS								
020-01 COMPUTERS	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	.00%
COMPUTERS	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	.00%
REC CENTER IMPROVEMENT								
243-01 REC CENTER IMPROVEMENT	0.00	10,000.00	10,000.00	5,000.00	49,500.00	27,000.00	39,500.00	395.00%
REC CENTER IMPROVEMENT	0.00	10,000.00	10,000.00	5,000.00	49,500.00	27,000.00	39,500.00	395.00%
REC VAN RESERVE								
410-01 REC VAN RESERVE	0.00	8,000.00	6,500.00	2,000.00	5,000.00	0.00	-1,500.00	-23.08%
REC VAN RESERVE	0.00	8,000.00	6,500.00	2,000.00	5,000.00	0.00	-1,500.00	-23.08%
Dept/Div: 85-51 CAPITAL IMPROVEMENTS / PARKS								
PARKS IMPORVEMENTS								
234-01 PARKS IMPROVEMENTS	0.00	0.00	5,000.00	0.00	0.00	0.00	-5,000.00	-100.00%
PARKS IMPORVEMENTS	0.00	0.00	5,000.00	0.00	0.00	0.00	-5,000.00	-100.00%
PARKS VEHICLE RESERVE								
235-01 PARKS VEHICLE RESERVE	0.00	35,000.00	15,000.00	15,000.00	57,000.00	42,000.00	42,000.00	280.00%
PARKS VEHICLE RESERVE	0.00	35,000.00	15,000.00	15,000.00	57,000.00	42,000.00	42,000.00	280.00%
LAWN MOWER RESERVE								
236-01 LAWN MOWER RESERVE	0.00	3,000.00	5,000.00	1,000.00	5,000.00	5,000.00	0.00	.00%

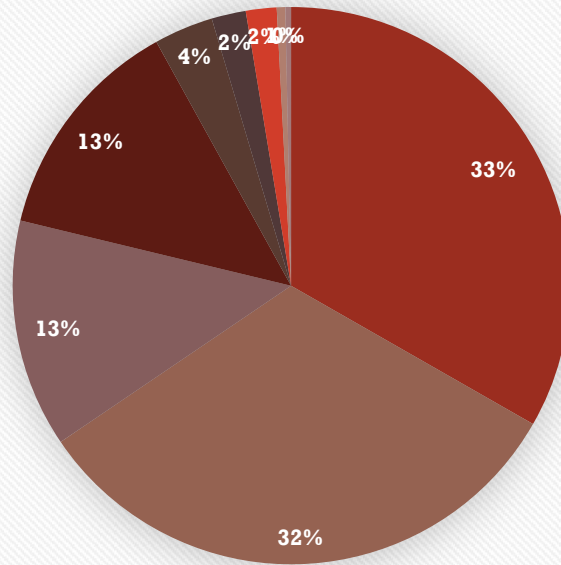
2026 DEPARTMENTAL FINAL REQUESTS

Expense								
	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Initial	2026 Committee	Init Req vs Last Yr Bud Change \$	Init Req vs Last Yr Bud Change %
Dept/Div: 85-51 CAPITAL IMPROVEMENTS / PARKS CONT'D								
LAWN MOWER RESERVE	0.00	3,000.00	5,000.00	1,000.00	5,000.00	5,000.00	0.00	.00%
COLLINS POND								
415-01 COLLINS POND	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00%
COLLINS POND	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	100.00%
Dept/Div: 85-60 CAPITAL IMPROVEMENTS / AIRPORT								
AIRPORT IMPROVEMENTS								
AIRPORT IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 85-70 CAPITAL IMPROVEMENTS / DEBT								
LOAN ADMINISTRATION								
389-01 LOAN ADMINISTRATION	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	.00%
LOAN ADMINISTRATION	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	.00%
BIOMASS BOILER DEBT								
404-01 BIOMASS BOILER DEBT	0.00	0.00	72,608.00	72,608.00	0.00	0.00	-72,608.00	-100.00%
BIOMASS BOILER DEBT	0.00	0.00	72,608.00	72,608.00	0.00	0.00	-72,608.00	-100.00%
2016 ENGINE TRUCK								
2016 ENGINE TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CAPITAL IMPROVEMENTS	1,317,950.00	1,144,980.00	1,415,405.00	1,045,758.00	2,317,257.00	1,511,502.00	901,852.00	63.72%
Expense Totals:	1,317,950.00	1,144,980.00	1,415,405.00	1,045,758.00	2,317,257.00	1,511,502.00	901,852.00	63.72%

Expense Acct	Department	Item	Request	Reserve Account	Committee Recommendation	06.23.2026 Changes	06.29.2026 Recommendation	Notes
85-01-057-01	Caribou Emergency Management		\$ 5,000	New Account	\$ 5,000.00		\$ 5,000.00	Create a CEM Reserve
85-18-395-01	Municipal Buildings	Municipal Building Reserve	\$ 25,000	G 1-373-03	\$ 50,000.00	\$ (20,000.00)	\$ 30,000.00	Roof / Flatwork / Clerk's Office safety
85-25-407-01	Library	Building Reserve	\$ 7,600	G 1-366-01	\$ 7,600.00		\$ 7,600.00	Carpeting & Flooring 2027 / Roof reserve
85-31-073-01	Fire/EMS	Utility Truck	\$ 35,000	G 1-368-11	\$ -		\$ -	Replacement Truck 7 - installment 1 of 2
85-31-073-01	Fire/EMS	Chief Vehicle	\$ 45,000	G 1-368-11	\$ (35,000.00)	\$ 80,000.00	\$ 45,000.00	Chief Vehicle - installment 2 of 2
85-31-222-01	Fire/EMS	Fire Equipment Reserve	\$ 25,000	G 1-368-08	\$ 25,000.00		\$ 25,000.00	SCBA bottles - installment 2 of 7
85-31-222-01	Fire/EMS	Fire Equipment Reserve	\$ 12,000	G 1-368-08	\$ 34,000.00		\$ 34,000.00	Gas Metering Equipment replacement
85-31-222-01	Fire/EMS	Fire Equipment Reserve	\$ 23,000	G 1-368-08	\$ 23,000.00		\$ 23,000.00	Bunker Gear - installment 2 of 9
85-31-223-01	Fire/EMS	Fire Hose	\$ 6,500	G 1-368-02	\$ 6,500.00		\$ 6,500.00	Large diameter supply hose (5")
85-31-226-01	Fire/EMS	Ambulance Reserve	\$ 475,000	G 1-369-03	\$ 237,500.00		\$ 237,500.00	Ambulance remounts (#23, #21, #25, #22)
85-31-227-01	Fire/EMS	Ambulance Small Equip	\$ 7,000	G 1-369-01	\$ 7,000.00		\$ 7,000.00	Ballistic vests - installment 2 of 2
85-31-390-01	Fire/EMS	DEA Modification	\$ 20,000	New Account		\$20,000.00	\$20,000.00	Required DEA modifications
85-31-407-01	Fire/EMS	Building Reserve	\$ 18,000	G 1-368-10	\$ -		\$ -	Overhead Doors - installment 1 of 6
85-31-419-01	Fire/EMS	Ladder Truck	\$ 625,000	G 1-373-17	\$ 95,000.00		\$ 95,000.00	Replacement Ladder # 3 - installment 1 of 3
85-35-020-01	Police	Patrol laptop replacement	\$ 2,041	G 1-367-06	\$ 2,041.00		\$ 2,041.00	Patrol laptops, installment 1 of 5
85-35-229-01	Police	Small Equipment Reserve	\$ 5,000	G 1-367-02	\$ 10,000.00		\$ 10,000.00	Vests - installment 2 of 5
85-35-229-02	Police	Gun replacement	\$ 3,075	G 1-367-02	\$ 3,000.00		\$ 3,000.00	Gun replacement - installment 2 of 7
85-35-229-03	Police	Taser replacement	\$ 4,550	G 1-367-02	\$ 4,550.00		\$ 4,550.00	Taser - installment 2 of 5
85-35-230-01	Police	Police car reserve	\$ 139,500	G 1-367-03	\$ 249,963.00	\$ (62,824.00)	\$ 187,139.00	Cruiser replacement schedule
85-35-295-02	Police	Radio replacement	\$ 16,719	G 1-367-02	\$ 8,359.72	\$ (8,359.72)	\$ -	Radio & repeaters for cruisers
85-35-295-02	Police	Cruiser Lights / Sirens	\$ 6,400	G 1-367-02	\$ 3,200.00	\$ (3,200.00)	\$ -	Cruiser lights and sirens - installment 1 of 5
85-35-295-02	Police	Cruiser decaling	\$ 2,000	G 1-367-02	\$ 1,000.00	\$ 1,800.00	\$ 2,800.00	Cruiser decaling - installment 1 of 5
85-40-014-01	Public Works	New Equipment	\$ 17,922	G 1-370-06	\$ 17,922.00		\$ 17,922.00	Fuel system upgrade
85-40-089-01	Public Works	Equipment Reserves	\$ 227,750	G 1-370-03	\$ 227,750.00		\$ 227,750.00	T-2 Plow Truck replacement
85-40-089-01	Public Works	Equipment Reserves	\$ 8,200	G 1-370-03	\$ 8,200.00		\$ 8,200.00	Pickup
85-40-232-01	Public Works	Street Reconstruction	\$ 165,000	G 1-370-04	\$ 165,000.00		\$ 165,000.00	Major Street repair
85-40-257-01	Public Works	Parking Lot Reserve	\$ 5,000	G 1-370-05	\$ 5,000.00		\$ 5,000.00	Sidewalk reserve
85-40-257-01	Public Works	Parking Lot Reserve	\$ 50,000	G 1-399-01	\$ 50,000.00		\$ 50,000.00	Parking lot paving
85-40-407-02	Public Works	PW Main Building Reserve	\$ 5,000	G 1-370-07	\$ 5,000.00		\$ 5,000.00	Boilers
85-40-407-02	Public Works	PW Main Building Reserve	\$ 4,500	G 1-370-07	\$ 4,500.00		\$ 4,500.00	Circle Pump
85-40-407-02	Public Works	PW Main Building Reserve	\$ 4,000	G 1-370-07	\$ 4,000.00		\$ 4,000.00	Shop Door
85-50-243-01	Recreation	Rec Center Improvement	\$ 10,000	G 1-365-02	\$ 5,000.00		\$ 5,000.00	Lower Roof (2030) membrane roof / Powers
85-50-243-01	Recreation	Rec Center Improvement	\$ 10,000	G 1-365-02	\$ 5,000.00		\$ 5,000.00	Upper Roof (2033)
85-50-243-01	Recreation	Rec Center Improvement	\$ 6,000	G 1-365-02	\$ 3,000.00		\$ 3,000.00	Gym Door Replacement
85-50-243-01	Recreation	Rec Center Improvement	\$ 3,500	G 1-365-02	\$ -		\$ -	Parking Lot repair 2030
85-50-243-01	Recreation	Rec Center Improvement	\$ 4,000	G 1-365-02	\$ 4,000.00		\$ 4,000.00	Entry Doors 2028
85-50-243-01	Recreation	Rec Center Improvement	\$ 2,000	G 1-365-02	\$ -		\$ -	Skylight replacement 2034
85-50-243-01	Recreation	Rec Center Improvement	\$ 4,000	G 1-365-02	\$ -		\$ -	Smith boiler replacement 2035
85-50-243-01	Recreation	Rec Center Improvement	\$ 10,000	G 1-365-02	\$ 10,000.00		\$ 10,000.00	Honeywell - air handling system
85-50-410-01	Recreation	Rec Van Reserve	\$ 5,000	G 1-365-17	\$ -		\$ -	Replace 2018 Van - 2035
85-51-235-01	Parks	Parks Vehicle Reserve	\$ 4,000	G 1-365-27	\$ -		\$ -	Compact Tractor replacement 2035
85-51-235-01	Parks	Parks Vehicle Reserve	\$ 2,000	G 1-365-27	\$ 2,000.00		\$ 2,000.00	Snow blower for compact tractor 2028
85-51-235-01	Parks	Parks Vehicle Reserve	\$ 6,000	G 1-365-27	\$ -		\$ -	Frontline vehicle replacement 2035
85-51-235-01	Parks	Parks Vehicle Reserve	\$ 45,000	G 1-365-27	\$ 40,000.00		\$ 40,000.00	1-ton dump truck replacement 2027
85-51-236-01	Parks	Lawn Mower Reserve	\$ 5,000	G 1-365-10	\$ 5,000.00		\$ 5,000.00	Zero Turn Mower replacement 2026
85-51-415-01	Parks	Caribou Mill Pond	\$ 5,000	G 1-365-13	\$ 5,000.00		\$ 5,000.00	Boardwalk repairs
85-70-389-01	Debt	Loan Administration	\$ 200,000	G 1-373-50	\$ 200,000.00		\$ 200,000.00	2022 Capital projects
85-70-404-01	Debt	Biomass Boiler Debt		G 1-373-05				Paid off in 2025
85-60-239-01	Airport	Reserve Funds		G 1-372-01				
85-12-253-01	Nylander	Building Reserve		G 1-352-00				
TOTAL REQUESTED			\$ 2,317,257		\$ 1,504,085.72	\$ 7,416.28	\$ 1,511,502.00	
Offsets:								
					ARPA - Ladder Truck		-\$60,000.00	
					ARPA - Enterprise Fleet		-\$100,000.00	
					G 1-367-02 Police Equipment		-\$100,000.00	
Effective Request:					\$ 1,244,085.72		\$ 1,251,502.00	

2026 Caribou City Council
Capital Expense Budget Committee
Recommendations 06.23.2026

2026 Capital Expense Budget Appropriations



■ 31 Fire / Ambulance 33%	■ 40 Public Works 32%	■ 2022 Capital Projects 13%
■ 35 Police 13%	■ 51 Parks 3%	■ 18 Municipal Buildings 2%
■ 50 Recreation 2%	■ 25 Library 1%	■ 39 Emergency Management <1%

Department #	Department Name	Recommended	Resulting percentage
31	Fire / Ambulance 33%	\$503,000	33%
40	Public Works 32%	\$487,372	32%
2022	Capital Projects 13%	\$200,000	13%
35	Police 13%	\$199,530	13%
51	Parks 3%	\$52,000	3%
18	Municipal Buildings 2%	\$30,000	2%
50	Recreation 2%	\$27,000	2%
25	Library 1%	\$7,600	1%
39	Emergency Management <1%	\$5,000	0%
		\$1,511,502	