

COUNTY EXECUTIVE JAMES J. TEDESCO, III 2023 Capital Budget as presented June 7, 2023

COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2023-2028

PROJECT LIST BY MAJOR PROGRAM



DIVISION	PROJECT NAME	LOCATION	PROJECT	# PAGE #	ŧ	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
			A	DMIN & F	INANCE								
					c	DRD 22-13							
Information Technology	Furniture and Fixtures	OBCP	1	<u>3-2</u>	\$	15,750 \$	s - \$	15,750 \$	15,750 \$	15,750 \$	15,750 \$	- \$	63,000
Information Technology	IT Heavy Equipment	Various	2	<u>3-3</u>	\$	1,181,250 \$	s - \$	441,000 \$	1,149,750 \$	467,250 \$	- \$	- \$	2,058,000
Information Technology	IT Other Equipment	Various	3	<u>3-4</u>	\$	1,338,750 \$	s - \$	262,500 \$	168,000 \$	120,750 \$	73,500 \$	- \$	624,75
Information Technology	Software/Hardware/ Security System Purchase and Installation	Various	4	<u>3-6</u>	\$	981,750 \$	s - \$	472,500 \$	367,500 \$	- \$	105,000 \$	- \$	945,00
Information Technology	Uninterruptible Power Supply Equipment	Various	5	<u>3-7</u>	\$	- \$	<u>-</u> \$	78,750 \$	- \$	- \$	- \$	- \$	78,75
	Subtotal Information Tech	nology			\$	3,517,500 \$; - \$	1,270,500 \$	1,701,000 \$	603,750 \$	194,250 \$	- \$	3,769,50
	<u>TOTAL ADMIN & FI</u>	NANCE			\$	3,517,500 \$; - \$	1,270,500 \$	1,701,000 \$	603,750 \$	194,250 \$	- \$	3,769,50
			HEAL	TH SERVI	CES								
					c	ORD 22-14							
Various	Equipment	Various	1	<u>4-1</u>	\$	52,500 \$	s - \$	- \$	15,750 \$	52,500 \$	- \$	- \$	68,250
Environmental	Underground Storage Tanks & Environmental Improvements	Various	2	<u>4-2</u>	\$	1,071,000 \$	1,050,000 \$	1,114,268 \$	1,136,555 \$	1,159,285 \$	- \$	- \$	4,460,108
	TOTAL HEALTH SE	RVICES			\$	1,123,500 \$	1,050,000 \$	1,114,268 \$	1,152,305 \$	1,211,785 \$	- \$	- \$	4,528,358
			ним	AN SERVI	CES								
					c	ORD 22-15							
Various	Equipment	Various	1	<u>5-1</u>	\$	38,850 \$; - \$	75,600 \$	72,450 \$	54,600 \$	52,500 \$	- \$	255,150
Various	Furniture and Fixtures	Various	2	<u>5-2</u>	\$	59,850 \$	s - \$	54,600 \$	73,500 \$	49,350 \$	54,600 \$	- \$	232,050
Alternatives to Domestic Violence	Client Management Software/System	ADV	3	<u>5-3</u>	\$	21,000 \$; - \$	- \$	- \$	- \$	- \$	- \$	-
	TOTAL HUMAN SE	RVICES			\$	119,700 \$; - \$	130,200 \$	145,950 \$	103,950 \$	107,100 \$	- \$	487,200
			PUI	BLIC SAFE	тү								
					c	DRD 22-16							
Safety & Security	Portable Radio's	Various	1	<u>6-1</u>	\$	- \$	5 15,750 \$	15,750 \$	26,250 \$	26,250 \$	26,250 \$	26,250 \$	136,500
Safety & Security	Protective Gear	Various	2	<u>6-2</u>	\$	- \$	5 12,028 \$	16,568 \$	8,168 \$	8,656 \$	4,540 \$	4,540 \$	54,500
Safety & Security	Life & Safety Equipment	Various	3	<u>6-3</u>	\$	- \$	<u>-</u> \$	10,500 \$	7,875 \$	5,250 \$	5,250 \$	5,250 \$	34,125
	Subtotal Safety & S	ecurity			<u>\$</u>		\$ 27,778 \$	42,818 \$	42,293 \$	40,156 \$	36,040 \$	36,040 \$	225,125
Medical Examiner	Record Retention and Preservation	351 East Ridgewood Avenue	1	<u>6-4</u>	\$	- \$	- \$	52,500 \$	105,000 \$	- \$	- \$	- \$	157,500
Medical Examiner	Equipment	351 East Ridgewood Avenue	2	<u>6-5</u>	<u>\$</u>	- \$	<u>-</u> \$	- \$	- \$	- \$	- \$	- \$	-
	Subtotal Medical Ex	aminer			\$		<u> - </u>	52,500 \$	105,000 \$	- \$	- \$	- \$	157,500
Public Safety Operation - 911	Computer and Software Upgrades	Mahwah	1	<u>6-6</u>	\$	775,950	\$ 420,000 \$	630,000 \$	210,000 \$	840,000 \$	1,060,500 \$	- \$	3,160,500
Public Safety Operation - 911	Trunked Radio Upgrades	Mahwah	2	<u>6-7</u>	\$	525,000	3,150,000 \$	3,150,000 \$	262,500 \$	262,500 \$	577,500 \$	- \$	7,402,500
	Subtotal PS Operati	on 911			<u>\$</u>	1,300,950	<u>3,570,000 \$</u>	3,780,000 \$	472,500 \$	1,102,500 \$	1,638,000 \$	- \$	10,563,000
Public Safety Education	Protective Gear	LPSI	1	<u>6-8</u>	\$	42,000	\$-\$	31,500 \$	- \$	- \$	52,500 \$	- \$	84,000
Public Safety Education	Fire Apparatus	LPSI	2	<u>6-9</u>	\$	254,254	\$-\$	- \$	- \$	- \$	- \$	- \$	-
	Subtotal PS Edu	ication			\$	296,254	<u>\$ - </u>	31,500 \$	- \$	- \$	52,500 \$	- \$	84,000
Weights & Measures	Equipment	Paramus	1	6-17	\$	- 5	\$-\$	13,650 \$	- \$	- \$	- \$	- Ś	13,650

DIVISION	PROJECT NAME	LOCATION	PROJECT	# PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	Subtotal Weights & Measures				<u>\$ - </u> \$	- \$	13,650 \$		<u>\$ - </u> \$	- \$	- \$	13,650
Emergency Management	Emergency Management	Mahwah	1	<u>6-18</u>	\$ - \$	- \$	- \$		\$-\$	210,000 \$	210,000 \$	420,000
Emergency Management	Radio Equipment	Mahwah	2	<u>6-19</u>	\$-\$	- \$	- \$	36,750	\$-\$	36,750 \$	- \$	73,500
Emergency Management	Various Equipment	Mahwah	3	<u>6-20</u>	\$-\$	- \$	105,000 \$	78,750	\$ 105,000 \$	78,750 \$	52,500 \$	420,000
Emergency Management	UAV Equipment	Mahwah	4	<u>6-21</u>	\$ 52,500 \$	- \$	- \$	52,500	\$-\$	- \$	52,500 \$	105,000
Emergency Management	Trailer Mounted Ventilation Fan	Mahwah	5	<u>6-22</u>	\$ - \$	31,500 \$	- \$	- :	<u>\$ - </u> \$	- \$	- \$	31,500
	Subtotal Office of Emergency Management			_	\$ 52,500 \$	31,500 \$	105,000 \$	168,000	\$ 105,000 \$	325,500 \$	315,000 \$	1,050,000
	TOTAL PUBLIC SAFETY			:	\$ 1,649,704 \$	3,629,278 \$	4,025,468 \$	787,793	\$ 1,247,656 \$	2,052,040 \$	351,040 \$	12,093,275
			PUB	LIC WORKS								
	ADA Drogram County Mide	Various	1		ORD 22-17							
Operations	ADA Program County Wide Reimbursement DOT	various	1	<u>8-1</u> :	-,,	16,930,410 \$	17,560,410 \$	17,665,410		16,772,910 \$	16,300,410 \$	102,002,460
Operations		BC Annex at Paramus	2	0.7	\$ (13,724,200) \$ \$ 89,250 \$	(13,724,200) \$	- \$ 480,375 \$		\$	- \$	- \$	(13,724,200)
Operations	Heavy Equipment and Vehicles at Bergen County Annex, Paramus	BC Annex at Paramus	2	<u>8-2</u>	· · · · · · · · · · · · · · · · · · ·	931,875 \$		13,125	· · · · · · · · · · · · · · · · · · ·	13,125 \$	13,125 \$	1,464,750
	Subtotal Operations	179 Eccov Streat Ladi NJ 07644	1	1	<u>\$ 2,744,210</u> <u>\$</u>	4,138,085 \$	18,040,785 \$	17,678,535	<u>\$ 16,786,035</u> <u>\$</u>	<u>16,786,035</u> \$	16,313,535 \$	89,743,010
Community Transportation	Equipment	178 Essex Street, Lodi, NJ 07644	0	<u></u>	\$ - \$	- \$	34,125 \$	- 9		- \$	34,125 \$	134,925
Community Transportation	Technology Upgrades for Buses	178 Essex Street, Lodi, NJ 07644	0	<u>8-4</u>	\$ 96,432 \$	- \$	- \$	179,970		179,970 \$	- \$	359,940
	Subtotal Community Transportation			-	<u>\$ 96,432</u> <u>\$</u>	- \$	34,125 \$	179,970		179,970 \$	34,125 \$	494,865
Mechanical Services	Equipment	BC Annex at Paramus	1		\$ 47,250 \$	31,500 \$	294,000 \$	84,000		73,500 \$	21,000 \$	535,500
Mechanical Services	Vehicles	Various Departments	2	<u>8-6</u>	\$ 1,050,000 \$	787,500 \$	1,039,500 \$	1,050,000	\$ 1,050,000 \$	1,050,000 \$	1,050,000 \$	6,027,000
	Subtotal Mechanical Services			-	\$ 1,097,250 \$	<u>819,000</u> \$	<u>1,333,500</u> \$	1,134,000	\$	1,123,500 \$	1,071,000 \$	6,562,500
General Services	Energy Efficiency Upgrades	County Wide	1	<u>8-7</u>		- \$	183,750 \$	183,750		183,750 \$	183,750 \$	918,750
General Services	Equipment	One Bergen County Plaza	2		\$ 131,250 \$	- \$	57,750 \$	10,500		5,250 \$	5,250 \$	136,500
General Services	Facility Improvements	Various	3	<u>8-9</u>		23,136,750 \$	15,256,500 \$	9,581,250		2,420,250 \$	1,328,250 \$	54,647,250
	Subtotal General Services			1	\$ 34,602,750 \$	23,136,750 \$	15,498,000 \$	9,775,500	<u>\$ </u>	2,609,250 \$	1,517,250 \$	55,702,500
Mosquito Control	Heavy Equipment	BC Annex at Paramus	1	<u>8-14</u>	\$ 182,325 \$	- \$	31,500 \$	110,250	\$ 21,000 \$	21,000 \$	21,000 \$	204,750
	Subtotal Mosquito Control			-	\$ 182,325 \$	- \$	31,500 \$	110,250	<u>\$ </u>	21,000 \$	21,000 \$	204,750
Recycling	Equipment	Various	1	<u>8-15</u>		- \$	- \$	26,460	·	26,460 \$	- \$	52,920
	Subtotal Recycling				\$ 105,000 \$	- \$	- \$	26,460		26,460 \$	- \$	52,920
	TOTAL PUBLIC WORKS		DAD	KS & GOLF	\$ 38,827,967 \$	28,093,835 \$	34,937,910 \$	28,904,715	\$ 21,120,960 \$	20,746,215 \$	18,956,910 \$	152,760,545
			, AN		ORD 22-18							
Parks	Communications & Event Production Equipment	Various	1	<u>9-1</u> :		- \$	31,500 \$	31,500	\$ 31,500 \$	31,500 \$	31,500 \$	157,500
Parks / Golf	Equipment	Various	2	<u>9-2</u>		1,312,500 \$	1,050,000 \$	1,050,000		1,050,000 \$	1,050,000 \$	6,562,500
Golf	Golf Course Improvements	Various	3	<u>9-3</u>		2,299,500 \$	13,387,500 \$	22,921,500		12,054,000 \$	2,493,750 \$	62,354,250
Parks / Cultural & Historic Affairs	Park & Historical Sites Improvements	Various	4	<u>9-6</u>		41,842,500 \$	64,391,250 \$	65,887,500		56,070,000 \$	38,482,500 \$	348,153,750
	Open Space Funding			<u>5-0</u>	\$ (10.550.000) \$	(8,000,000) \$	¢	03,887,500	÷ 51,400,000 \$	\$ \$0,070,000	50,402,500 \$	(8,000,000)
	TOTAL PARKS & GOLF				\$ 9,079,750 \$	37,454,500 \$	78,860,250 \$	89,890,500	\$ 91,759,500 \$	69,205,500 \$	42,057,750 \$	409,228,000
			PLANNING	& ENGINE			• • • • • • • • •	,				,,
					ORD 22-20							
Engineering	Bridge Replacement, Rehabilitations, and Emergency & Priority Repairs	Various	1	<u>10-1</u>	\$ 3,966,197 \$	6,076,412 \$	5,052,662 \$	5,052,662	\$ 5,052,662 \$	5,052,662 \$	5,052,662 \$	31,339,722
	Reimbursement DOT				\$ (2,777,330) \$	(2,787,059)					\$	(2,787,059)
Engineering	Culvert & Drainage Systems	Various	2	<u>10-2</u>		3,990,000 \$	3,045,000 \$	2,520,000	\$ 2,520,000 \$	2,520,000 \$	2,520,000 \$	17,115,000
Engineering	Intersections/Roads	Various	3	<u>10-3</u>	\$ - \$	4,478,250 \$	5,318,250 \$	10,515,750	\$ 5,265,750 \$	5,265,750 \$	5,265,750 \$	36,109,500
	Miscellaneous Improvements	Various	4	10-4		577,500 \$	315,000 \$	315,000		315,000 \$	315,000 \$	2,152,500
Engineering			-	10-4	ڊ - ڊ	J77,500 Ş	J1J,000 J	313,000 ,	2 313,000 Ş	J1J,000 J	J1J,000 J	

DIVISION	PROJECT NAME	LOCATION	PROJECT #	# PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	TOTAL PLANNING & ENGINEERING			\$		12,335,103 \$	13,940,912 \$	18,403,412 \$	13,153,412 \$	13,153,412 \$	13,153,412 \$	84,13
		BE	RGEN COUNTY		V COLLEGE ORD 22-19							
BCCC Information Technology	Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, Ciarco & Pitkin location	Bergen	1	<u>11-1</u> \$	100,000 \$	- \$	362,000 \$	230,000 \$	310,000 \$	685,000 \$	107,000 \$	1,69
BCCC Information Technology	Nutanix Environment - all campuses	Bergen	2	<u>11-1</u> \$	389,000 \$	- \$	260,000 \$	260,000 \$	260,000 \$	760,000 \$	500,000 \$	2,04
BCCC Information Technology	Lifecycle Access Point; UPS Devices; Switches	Bergen	3	<u>11-3</u> \$	- \$	490,000 \$	752,000 \$	439,000 \$	314,000 \$	68,000 \$	68,000 \$	2,0
BCCC Information Technology	Desktop Computer, Apple Products, Laptop & Printer Lifecycle	Bergen	4	<u>11-4</u> \$	25,000 \$	- \$	1,008,500 \$	546,000 \$	403,500 \$	974,000 \$	748,000 \$	3,6
Facilities	Pitkin & Theater Renovations	Bergen	5	<u>11-5</u> \$	1,947,000 \$	1,200,000 \$	1,360,000 \$	825,000 \$	775,000 \$	500,000 \$	400,000 \$	5,0
Facilities	Paramus Outbuildings	Bergen	6	<u>11-6</u> \$	157,000 \$	- \$	- \$	500,000 \$	- \$	92,500 \$	- \$	5
Facilities	Grounds Renovations	Bergen	7	<u>11-7</u> \$	100,000 \$	- \$	225,000 \$	- \$	750,000 \$	- \$	- \$	9
BCCC Facilities	HVAC Upgrades	Bergen	8	<u>11-8</u> \$	- \$	1,000,000 \$	- \$	- \$	- Ś	- Ś	- \$	1,
BCCC Facilities	Paramus Campus Athletic Refurbishment	Pitkin-BCC Paramus	9	<u>11-9</u> \$	1,566,000 \$	- \$	- \$	- \$	- Ś	- \$	- \$	_,
BCCC Facilities	CLC Refurbishment	BCC Hackensack	10	<u>11-10</u> \$	- \$	- \$	50,000 \$	- \$	- \$	- Ś	- \$	
BCCC Facilities	Green Initiatives	Pitkin-BCC Paramus	11	<u>11-11</u> \$	- \$	- \$	- \$	40,000 \$	400,000 \$	600,000 \$	- \$	1,
BCCC Facilities	CDC Floor	Pitkin-BCC Paramus	12	<u>11-12</u> \$	- \$	- \$	80,000 \$	- \$	- \$	- \$	- \$	
CC Facilities - Information Technology	IDF Closet Refurbishment	Bergen	13	<u>11-13</u> \$	- \$	- \$	400,000 \$	400,000 \$	400,000 \$	400,000 \$	400,000 \$	2
BCC Public Safety	Public Safety	Paramus-Hackensack	14	<u>11-14</u> \$	350,000 \$	211,950 \$	350,000 \$	150,000 \$	- Ś	- \$	- \$	
BCCC Facilities	Meadowland Campus	Meadowlands	15	11-15 \$	727,000 \$	- \$	703,000 \$	- \$	- \$	- \$	- \$	
	Chapter 12 State Reimbursement			\$	(2,175,000) \$	(2,050,000) \$	- \$	- \$	- \$	- \$	- \$	(2
	TOTAL BERGEN COUNTY COMMUNITY COLLEGE			\$	3,186,000 \$	851,950 \$	5,550,500 \$	3,390,000 \$	3,612,500 \$	4,079,500 \$	2,223,000 \$	19
			SPECI	AL SCHOOLS								
Communication Skills	Facility and Program Upgrades	HIP Programs - District	1	<u>12-1</u> \$	ORD 22-21 50,000 \$	- \$	100,000 \$	- \$	100,000 \$	- Ś	- \$	
Autism	Facility and Program Upgrades	District-Wide Programs	2	<u>12-1</u> \$		- \$	- \$	- \$	- \$	- \$	- \$ - \$	
Life Skills	Program and Facility Upgrades	Life skills District	3	<u>12-2</u> \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Technology	District Wide Technology Upgrades and Repairs	District-wide	4	12-3 \$		- \$	450,000 \$	450,000 \$	450,000 \$	450,000 \$	- \$	
Transportation	Replace end-of-life district vehicles, buses, vans and maintenance equipment.	District-wide	5	12-5 \$		262,500 \$	262,500 \$	262,500 \$	262,500 \$	262,500 \$	- Ś	1
Operations	Facility Upgrades	District-wide	6	12-6 \$		- \$	3,000,000 \$	3,000,000 \$	3,000,000 \$	3,000,000 \$	- Ś	12
operations	TOTAL SPECIAL SCHOOLS	District while	Ū	\$	1,160,000 \$	262,500 \$	3,812,500 \$	3,712,500 \$	3,812,500 \$	3,712,500 \$	- \$	1
			VOCATI	ONAL SCHOO			-,		c,c=_,c=c +	-,	· · ·	
					ORD 22-22							
Technology - District	Technology Upgrades	District-Wide	1	13-1 \$	675,000 \$	- \$	675,000 \$	675,000 \$	675,000 \$	675,000 \$	- \$:
Bergen Academies	Facility Upgrades	Bergen Academies	2	13-2 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Adult Ed	Facility Upgrades	Adult Ed	3	13-3 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Paramus Campus	Facility & Program Improvements	Paramus	4	13-4 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Teterboro Campus	Teterboro Campus	Teterboro Campus	5	13-5 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Transportation	Vehicle Replacement	District-wide	6	13-6 \$	- \$	- \$	262,500 \$	262,500 \$	262,500 \$	262,500 \$	- \$:
Operations	Facility Upgrades	District-Wide	7	13-7 \$	3,250,000 \$	- \$	8,000,000 \$	8,000,000 \$	8,000,000 \$	8,000,000 \$	- \$	32
BCTS UX @NVRHS	Facility/Program Upgrades	NVRHS	8	13-8 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
	TOTAL VOCATIONAL SCHOOL			\$	3,925,000 \$	- \$	8,937,500 \$	8,937,500 \$	8,937,500 \$	8,937,500 \$	- \$	3!
			COU	NTY CLERK								
	Missofilm Peader Peolecoment		1									
County Clerk		DBCP	1	14-1 \$	- \$	26,250 \$	- \$	26,250 \$	- \$	- \$	- \$	
County Clerk		DBCP	2	14-2 \$	- \$	- \$	- \$	- \$	5,880 \$	- \$	- \$	
County Clerk		BCP	3	14-3 \$	- \$	- \$	131,250 \$	5,250 \$	5,250 \$	- \$	- \$	

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	ΤΟΤΑ
County Clerk	HAVA Grant Security Upgrades	OBCP	4	14-4	\$-	\$ 500,000 \$	- \$	- \$	- \$	- \$	- \$	
	HAVA Security Grant			_		\$ (500,000)					\$	
	TOTAL CO	DUNTY CLERK	DROG		\$-	\$ 26,250 \$	131,250 \$	31,500 \$	11,130 \$	- \$	- \$	
			PRUSI	ECOTOR	ORD 22-23							
Prosecutor	IT Equipment	Various	1	<u>15-1</u> :		\$ 2,236,500 \$	2,222,850 \$	2,222,850 \$	2,222,850 \$	2,222,850 \$	2,222,850 \$	1
Prosecutor	Equipment	Various	2	<u>15-1</u>			603,750 \$	525,000 \$	603,750 \$	677,250 \$	525,000 \$	
Prosecutor	Furniture and Fixtures	Various	3	<u>15-2</u>		\$	262,500 \$	262,500 \$	262,500 \$	262,500 \$	262,500 \$	
Prosecutor	Special Unit Equipment	Various	4	<u>15-5</u>			262,500 \$	262,500 \$	262,500 \$	262,500 \$	262,500 \$	
Prosecutor	Vehicles	Various	5	<u>15-4</u>		. , .	735,000 \$	577,500 \$	577,500 \$	577,500 \$	577,500 \$	
Prosecutor	Renovation of Evidence Areas	100 Eisenhower Dr, Paramus	6	<u>15-5</u>		\$ 137,300 \$ \$ - \$	840,000 \$	- \$	- \$	- \$	- \$	
FIOSECULOI		PROSECUTOR	-		\$ 3,313,800		4,926,600 \$	3,850,350 \$	3,929,100 \$	4,002,600 \$	3,850,350 \$	
			SHE	ERIFF	¢ 0,010,000	¢ 0,000,200 ¢	,, <u>52</u> 0,000 ¥	0,000,000 0	0,010,100 \$.,cc_,ccc	0,000,000 \$	
					ORD 22-24							
Sheriff - All Divisions	Protective Gear and Equipment	Sheriff	1	<u>16-1</u>	\$ 52,500	\$ 315,000 \$	52,500 \$	84,000 \$	84,000 \$	- \$	84,000 \$	
Sheriff	Special Unit Equipment - K9, Bomb Squad, Motorcycle Unit	Sheriff	2	<u>16-2</u>	\$-	\$ 199,500 \$	84,000 \$	346,500 \$	294,000 \$	241,500 \$	241,500 \$	
Sheriff - All Divisions	Physical Security Upgrades and Equipment	Sheriff	3	<u>16-3</u>	\$ 254,100	\$ 525,000 \$	998,550 \$	526,050 \$	421,050 \$	105,000 \$	- \$	
Sheriff - All Divisions	Radio and Recording Equipment	Sheriff	4	<u>16-5</u>	\$-	\$ 262,500 \$	157,500 \$	157,500 \$	157,500 \$	157,500 \$	157,500 \$	
Sheriff - All Divisions	Technology Infrastructure and Computer Equipment	Sheriff	5	<u>16-6</u>	\$-	\$ 157,500 \$	78,750 \$	78,750 \$	78,750 \$	52,500 \$	52,500 \$	
Sheriff - All Divisions	Vehicles	Sheriff	6	<u>16-9</u>	\$ 1,606,500	\$ 31,500 \$	945,000 \$	945,000 \$	945,000 \$	966,000 \$	945,000 \$	
Sheriff	Traffic Safety Unit	Sheriff	7	<u>16-10</u>	\$ 101,325	\$ 34,125 \$	101,325 \$	- \$	101,325 \$	- \$	101,325 \$	
Sheriff - All Divisions	Body Worn Cameras	Various	8	<u>16-11</u>	\$ 115,500	\$ 68,250 \$	68,250 \$	- \$	68,250 \$	- \$	68,250 \$	
Sheriff	Furniture & Fixtures 2BCP, 327 Paramus & Justice Center Offices	Various	9	<u>16-12</u>	\$ 105,000	\$ 105,000 \$	- \$	- \$	- \$	- \$	- \$	
	<u>TC</u>	DTAL SHERIFF			\$ 2,234,925	\$ 1,698,375 \$	2,485,875 \$	2,137,800 \$	2,149,875 \$	1,522,500 \$	1,650,075 \$	
			J	AIL								
	Facility Renovations and Upgrades	Jail	1									
Jail	Kitchen, Laundry & Wellness Equipment	liet	2	<u>17-1</u>		\$-\$	99,750 \$	99,750 \$	99,750 \$	99,750 \$	99,750 \$	
Jail	Furniture & Fixtures	liet	2	<u>17-2</u>		\$ - \$	168,000 \$	10,500 \$	168,000 \$	- \$	157,500 \$	
Jail	Fulfillure & Fixlures	TOTAL JAIL	5	<u>17-3</u>	<u>\$</u> - \$-	\$ 78,750 \$ \$ 78,750 \$	<u>- ۶</u> 267,750 \$	78,750 \$ 189,000 \$	- \$ 267,750 \$	78,750 \$ 178,500 \$	<u>- ۶</u> 257,250 \$	
			E	BCI	,	<i>, </i>	207,750 \$	185,000 \$	207,750 \$	178,500 \$	237,230 \$	
BCI	Special Unit Equipment - Firearm & Crime Scene	BCI	1	<u>18-1</u>	\$-	\$ 52,500 \$	- \$	42,000 \$	42,000 \$	31,500 \$	42,000 \$	
BCI	Facility Renovations and Upgrades	BCI	2	<u>18-2</u>	\$-	\$-\$	78,750 \$	52,500 \$	52,500 \$	36,750 \$	73,500 \$	
		TOTAL BCI			\$-	\$ 52,500 \$	78,750 \$	94,500 \$	94,500 \$	68,250 \$	115,500 \$	
			SUPT OF	SCHOOL	S							
	Euroituro & Eivturoc											
uperintendent of Schools	Furniture & Fixtures	OBCP	1	<u>21-1</u>		\$ 19,215 \$	19,950 \$	21,000 \$	22,050 \$	22,050 \$	22,050 \$	
uperintendent of Schools	IT Equipment TOTAL SUPT		2		\$- \$-	\$-\$ \$ 19,215 \$	11,550 \$ 31,500 \$	12,075 \$ 33,075 \$	12,600 \$ 34,650 \$	12,600 \$ 34,650 \$	12,600 \$ 34,650 \$	
			FLFC		ş -	\$ 19,215 \$	31,500 \$	33,075 \$	34,650 \$	34,650 \$	34,650 \$	
uperintendent of Elections	Voting Machines	OBCP	1	23-3	\$ -	<u>\$ 15,750,000 \$</u>	- \$	<u>- \$</u>	<u>- \$</u>	- \$	<u>- ş</u>	
	Subtotal Superintenden	t of Elections			s -	\$ 15,750,000 \$	- \$	- \$	- \$	- \$	- \$	

DIVISION		PROJECT NAME	LOCATION	PROJECT	# PAGE #	ŧ	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	State Grant Awarded							\$	(200,000)					\$	(200,000)
Board of Elections	Redistricting Maps		OBCP	2	23-2	\$	-	\$	- \$	- \$	- \$	- \$	- \$	- \$	-
Board of Elections	Voting Machines		OBCP	3	23-3	<u>\$</u>	-	<u>\$</u>	- \$	- \$	- \$	- \$	- \$	<u>- \$</u>	-
		Subtotal Board of Elections				\$	-	\$	- \$	- \$	- \$	- \$	- \$	- \$	-
		TOTAL ELECTIONS				\$	-	\$	15,750,000 \$	- \$	- \$	- \$	- \$	- \$	15,750,000
		TOTAL ALL PROJECTS				\$	70,093,213	\$	104,352,506 \$	160,501,733 \$	163,361,900 \$	152,050,518 \$	127,994,517 \$	82,649,937 \$	790,911,111

Division: Information Technology Project Title : Furniture and Fixtures Project # 1

Location:	OBCP
Useful Life:	5



Project Description:

IT Furniture - Update IT Furniture

Project Justification:

IT Furniture:

The PC Repair Room, Computer Room and Print Room are in need of updating with a solution for staging of, repairing and storing of computer, laptop, printer telephone and other hardware. The installation of workbenches, LAN Stations, racks and storage will enhance the technical support and services provided to BC users.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
-		IT Furniture:									
5		Technical Workbenches, Racks, LAN Station, Storage and Charging Carts	\$ 15,000	\$-	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$	60,000
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		Bond Cost	\$ 750	ć	\$ 750	\$ 750	\$ 750	\$ 750	ć	\$	- 3,000
		Total Budget	\$ 15,750		\$ 15,750					\$	63,000
			ş 15,750	- ب	۶ 15,/50	۶ 15,/50	۶ 15,/50	۶ 15,/50	- ب	Ş	03,000

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Division: Information Technology Project Title : IT Heavy Equipment Project # 2



Project Description:

Network Equipment:

Replace Network Hardware

Project Justification:

Network hardware equipment: New network **s**witches, routers and cores need to be installed to replace existing equipment that is end of life and to accomate an increae in demand for new equipment and solutions added throughout the county as these devises make up the backbone of the County's network for use of PC's, printing and phones.

Virtual Desktop Infrastructure: Continuation of implementation of additional users to the VDI platform.

Network Switch Replacement IDF Rooms OBCP: The network switches will be outdated and in need of replacement

Level 3 services installation programming and training: Level 3 services are needed for the various network projects thorught the vast Bergen county Infrasturcture

Wi-Fi Access Points indoor and outdoor: Various locations thorugh the county will need AP's for added wireless conections

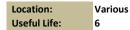
Storage Array OBCP/PSOC: Upgrade Storage Systems

Air Wall: Enhances protection for critical data

SD WAN: Architecture that allows redundancy for mulitpurpose locations

Useful Life of Project:	Funding Source	Description/ Project Components		FY 2022	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
		Server Replacement:											
		HP DL380 Server Replacement Disaster Recovery Site (FOUR)	\$	270,000	\$-	\$	-	\$-	\$-			\$	-
		HP ProLiant DL360 Servers at OBCP & Disaster Recovery Site	\$	-	\$-	\$	-	\$ 100,000	\$-			\$	100,000
		HP DL 380 server Replacement OBCP (FOUR)	\$	270,000	\$ -	\$	-	\$ 100,000	\$-			\$	100,000
						_						\$	-
		Network Equipment:	<i>.</i>	05.000	<u></u>	<u> </u>	05.000	<i>.</i>	<u> </u>			\$	-
5		Network Hardware switches, routers and catalysts	Ş	95,000	Ş -	\$	95,000		\$ 95,000			Ş	285,000
5		Virtual Desktop Infrastructure	\$	-		\$	100,000		\$ -			\$	100,00
		Network Switch Replacement IDF Rooms OBCP	Ş	150,000		Ş	150,000					Ş	450,00
5		Firewall Replacement OBCP / PSOC	\$	275,000		\$	-	\$ 650,000	\$ 200,000			\$	850,00
		Level 3 services installation programming and training.	\$	40,000	\$-	\$	50,000	\$-	\$-			\$	50,00
		Wi-Fi Access Points indoor and outdoor	\$	25,000	\$-	\$	25,000	\$-	\$-			\$	25,00
		Storage Array OBCP / PSOC			\$-							\$	-
		Air wall			\$-							\$	-
		SD WAN			\$-							\$	-
												\$	-
												\$	-
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												\$	-
		Bond Cost	\$	56,250		\$	21,000				\$-	\$	98,000
		Total Budget	\$	1,181,250	\$-	\$	441,000	\$ 1,149,750	\$ 467,250	\$-	\$ -	\$	2,058,000

Division:	Information Technology
Project Title :	IT Other Equipment
Project #	3



Technology Equipment Replacements/Upgrades/Purchases/Camera/Video/AV Equipment/Computer Replacement/Upgrade, Peripherals, Printer and Scanner Replacements - Replacement of outdated equipment Printer and Scanner Replacements - Replacement of outdated network printers throughout the county.

Telecommunications Equipment:

Telecommunications equipment for OBCP and remote sites included are:

Locations: ARP / IRDC, Animal Shelter, Community Trans, Equestrian Center, Health Care Center, Health Services, Homeless Shelter, Medical Examiner, Municipal Court, One Bergen County Plaza, Spring House and the Van Saun Park.

Project Justification:

Camera/Video/AV Equipment: Replace/Upgrade video and audio equipment used for public events and for creating videos

Computer Replacement / Upgrade: Computer replacement of out of date and end of life equipment for All Departments and Divisions for the County.

Peripherals: monitors, memory, hard drives: Peripherals replacements of outdated equipment for repairs

Laptops, Surface Pro, Tablets, Devices: Replacement of out of date and end of life equipment for All Departments and Divisions for the County.

Smart Boards and Smart TV: Enhancement of conference rooms for presenataions and virtual meetings

Docking Stations for Notebooks: Allows to connect laptops to multiple devices, ultimatley saving time for employees working with laptops

Replacement of HP network printers: Replace older outdated printers with newer more efficient printers.

Replacement of and new purchases of Scanners: Replacement of outdated end of life and new purchases of Scanners as needed

Telecommunications Equipment: Equipment media used to facilitate communications between and among County buildings and County employees.

Media Gateways: Senior Center installation. Media gateways make multimedia communications possible over the next generation networks.

Audio Visual Project: Replacement and installation of audio & video system in the 4th Floor Learning Center and 1st floor Multi-Purpose Room.

Data Drops/Wiring: Data drops are a necessity for telecommunication devices to connect to the cabling within the building. This includes landlines, computers, printers, fax machines, etc

New & Replacement Desk Phones: New and replaement phones and accessories.

eful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	F١	r 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Computer replacement / Upgrade:									
		Camera/Video/AV Equipment	\$ 30,000	\$-	\$	-	\$ -	\$-	\$-	\$	-
5		Replacement and purchasing of PC's, Thin Clients	\$ 100,000	\$-	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	200,000
5		Peripherals: monitors, memory, hard drives	\$ 20,000	\$-	\$	10,000	\$ 10,000	\$ 15,000	\$ 20,000	\$	55,000
5		Laptops, Surface Pro, Tablets and Devices	\$ 100,000	\$-	\$	100,000	\$ 100,000	\$-	\$-	\$	200,000
		Smart Boards and Smart TV	\$ 30,000	\$-	\$	-	\$-	\$-	\$-	\$	-
			\$ -	\$-	\$	-	\$-	\$-	\$-	\$	-
		Docking Stations for Notebooks	\$ 25,000	\$-	\$	-	\$-	\$-	\$-	\$	-
										\$	-
										\$	-
		Various County-wide IT needs	\$ 100,000	\$-	\$	-	\$-	\$-	\$ -	\$	-
										\$	-
										\$	-
		Printer and Scanner Replacements:	\$ -	\$-	\$	-	\$-	\$-	\$-	\$	-
5		Replacement of HP network printers	\$ 40,000	\$-	\$	40,000	\$ -	\$-	\$ -	\$	40,000
5		Replacement of and new purchases of Scanners	\$ 25,000	\$-	\$	50,000	\$-	\$-	\$-	\$	50,000

COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2023-2028

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									~	W JERSE
										_
	Telecommunications Equipment:	\$ -	\$-	\$-	\$-	\$-	\$-		\$	-
7	Media Gateways - Fax Servers	\$ -	\$-	\$-	\$-	\$-	\$-		\$	-
7	Upgrade Senior Centers data and phone wiring	\$ 255,000	\$-	\$-	\$ -	\$-	\$ -		\$	-
	Upgrade AVAYA phone system software					\$ 50,000			\$	50,000
	Upgrade Voicemail System	\$ 50,000	\$-	\$-	\$-	\$-	\$-		\$	-
	Upgrade HHH Gateway	\$ 25,000							\$	-
	Upgrade Orchard Hill & Soilder Hill Golf Courses	\$ 50,000							\$	-
	Audio Visual Project	\$ 425,000	\$-		-	\$-	\$-		\$	-
	Data drops/wiring		\$-						\$	-
	New & Replacement Desk Phones		\$-						\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
	Bond Cost	\$ 63,750	\$-	\$ 12,500	\$ 8,000	\$ 5,750	\$ 3,500	\$ -	\$	29,750
	Total Budget	\$ 1,338,750	\$ -	\$ 262,500					\$	624,750

Division: Information Technology

Project Title : Software/Hardware/ Security System Purchase and Installation Project # 4 Location: Various Useful Life: 5



Project Description:

MS Software - Microsoft Operating Systems and Applications License Renewals

Software and Hardware Installation:

Security System Upgrades / Installation:

Security system upgrades and installation for various sites throughout the county.

Project Justification:

MS Software : In order to continue with the latest operating systems, Teams, & Apps from Microsoft it is necessary to renew. **SOPHOS:** Antivirus

Cyber Security Devices: Added protection to the county's infrastructure from cyber criminals.

BullPhish/Dark Web: Cybersecurity tools for added protection to the county.

VEEAM Backup: Data storage backup

Security System Upgrades / Installation:

Tuesserverslie

Safety & Security - New security cameras will need to be ordered and installed to ensure safety and security in various county agencies. With the exception of an officer's physical presence, video surveillance is, for all intents and purposes, our first line of defense. Quality, high definition cameras effectively capture images and as such, are a major asset not only for safety purposes and crime prevention but also to retrieve footage resolving liability or negligence issues. The installation and or upgrade of video camera systems, audio systems and card reader access will increase protection for any employee or person who work or visit county sites. Cameras are needed for safety and security of the building and provide follow up and information for any issues that arise. To ensure the safety of all County employees and the general public who access county sites it is necessary to upgrade and install various security systems.

JDC Security Upgrade: Continuation of JDC Security Upgrade

Plan Manger Device Mapping: Plan manager module to manage and map security cameras, access control and panic buttons throughout the county.

Conklin: Additonal cameras and panic buttons are necessary for increased security at the 24 x 7 location.

Panic Buttons: For added safety and security panic buttons are needed at various strategic locations

LPR Cameras: For added safety and security LPR (License Plate Recognition) caneras will be installed at strategic locations in the county.

	Treasury Use		 			 					_			
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2	2023	FY 2024	FY	2025	FY	2026		FY 2027	FY 2028	Total
5		MS Software - Server OS, PS Operating Operations system,	\$ 350,000	\$	-	\$ 350,000	\$	350,000	\$	-	\$	-		\$ 700,000
		MS office, exchange email, SQI and Apps												\$ -
		SOPHOS - Antivirus		\$	-									\$ -
		Cyber Security Devices		\$	-	\$ 100,000	\$	-	\$	-	\$	-		\$ 100,000
		Zerto SRM	\$ 80,000								\$	100,000		\$ 100,000
		BullPhish/Dark Web/Cybersecurity		\$	-									\$ -
		VEEAM Back Up		\$	-									\$ -
				\$	-									\$ -
		Security System Upgrades / Installation:	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-		\$ -
		Safety & Security - Surveillance (Install & Upgrade Various Locs)	\$ 150,000	\$	-	\$ -	\$	-	\$	-	\$	-		\$ -
		JDC Security Upgrade	\$ 355,000	\$	-	\$ -	\$	-	\$	-	\$	-		\$ -
		Plan Manager Device Mapping cameras, doors, alarms panels		\$	-									\$ -
		Conklin cameras and panic buttons		\$	-									\$ -
		Panic buttons throughout the county		\$	-									\$ -
		LPR Cameras various locations		\$	-									\$ -
														\$ -
														\$ -
		Bond Cost	\$ 46,750	\$	-	\$ 22,500	\$	17,500	\$	-	\$	5,000 \$	-	\$ 45,000
		Total Budget	\$ 981,750	\$	-	\$ 472,500	\$	367,500	\$	-	\$	105,000 \$	\$-	\$ 945,000

 Division:
 Information Technology

 Project Title :
 Uninterruptible Power Supply Equipment

 Project #
 5

Location:VariousUseful Life:5



Project Description:

Replacement of UPS Batteries

Project Justification:

Batteries need to be changed and upgraded to ensure the electrical backup systems are functioing in the event of a power outage. This ultimately will effect all employees who are connected to the county's network.

Treasury Use Trea	isury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
5		Replacment of UPS batteries		\$ -	\$ 75,000					\$	75,000
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		Bond Cost	\$ -	\$ -	\$ 3,750	\$-	\$ -	\$-	\$ -	\$	3,750
		Total Budget	\$ -	\$ -	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$	78,750

Division:	Various
Project Title :	Equipment
Project #	1

Priority:	
Location:	Various
Useful Life:	15



To purchase new equipment for the Animal Shelter, Spring House and Public Health Department that has reached end of life cycle.

Project Justification:

To Replace Equipment that has Reached End of Life.

Treasury Use	Treasury Use												
Useful Life of Project:	Funding Source	Description/ Project Components	FY :	2022	FY 2023		FY 2024	FY 2025		FY 2026	FY 2027	FY 2028	Total
		AS Equipment											
15		Washer/dryer - to add an additional set due to volume	\$	50,000	\$ -	\$	-	\$ -	\$	50,000	\$ -	\$ -	\$ 50,000
		Spring House											\$ -
		Mattresses	\$	-	\$ -	\$	-	\$ 15,000	\$	-	\$ -	\$ -	\$ 15,000
									_				
						<u> </u>			_				
		Bond Cost	\$	2,500		\$	-	\$ 750		2,500	-	\$ -	\$ 3,250
		Total Budget	\$	52,500	\$ -	\$	-	\$ 15,750	\$	52,500	\$ -	\$ -	\$ 68,250

COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2023-2028

Division: Environmental

 Project Title :
 Underground Storage Tanks & Environmental Improvements

 Project #
 2





Project Description:

Supervision of Underground Storage Tanks & Environmental Improvements

Project Justification:

This is an ongoing need to remove underground storage tanks located on County property.

BCDHS – Office of Environmental Health has been delegated direct oversight of environmental remediation projects actively taking place at ten (10) County of Bergen properties. In addition, it is anticipated that the Office may be delegated up to an additional three (3) active environmental remediation projects currently overseen by other County departments. This capital money request will be used to continue to fund the activities associated with these active environmental remediation projects and to address any potential future projects that are currently unknown. The primary costs related to these projects include License Site Remediation Professional (LSRP) project management fees; project services such as well drilling and laboratory sample analysis and NJDEP fees. The following is a list of active environmental remediation projects under the direct oversight of the Office of Environmental Health: Wood Dale County Park - Woodcliff Lake, Overpeck County Park - Leonia, Wild Duck Pond River area of Saddle County Park , Ridgewood, Van Saun County Park - Paramus Otto Pehle section of Saddle River County Park – Saddle River, Campgaw Mountain Reservation – Mahwah, Darlington County Park – Mahwah , New Bridge Medical Center - Paramus Archie Haynes School – Rockleigh , Bergen County Jail Annex – Hackensack

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5	1	Environmental Remediation & Improvements	\$ 1,020,000	\$ 1,000,000	\$ 1,061,208	\$ 1,082,433	\$ 1,104,081			\$ 4,247,722
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		Bond Cost	\$ 51,000	\$ 50,000	\$ 53,060	\$ 54,122	\$ 55,204	\$-	\$-	\$ 212,386
		Total Budget	\$ 1,071,000						\$-	\$ 4,460,108

Division:	Various
Project Title :	Equipment
Project #	1





Replacement/upgrade of a variety of equipment items in use at all of Human Services' facilities, which includes 1 BCP, 40 Passaic St., 120 River St., 125 Essex St. (all located in Hackensack), 200 North St., Teterboro, 325 Ridgewood Ave., Paramus, 100 Somerset St, Garfield and 10 Senior Activity Centers.

Project Justification:

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Human Services operates/maintains numerous programs and facilities that must be maintained to provide services to Bergen County residents of all ages in a safe and efficient manner. The Department has 5 residential facilities that run 24 hours per day in addition to 10 senior centers throughout the County and a Meals on Wheels program that provides therapeutic, nutritional, social, and protective services. The needs reflected in this request represent the equipment that must be provided to enable the staff to carry out their tasks to maintain, improve and enrich the lives of some of our more vulnerable citizens in Bergen County.

	reasury Use											
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2	024	FY 2025	FY 2026	5	FY 2027	FY 2028	Total
		(Yth Complex) Replace/upgrade communication systems/radios,	\$ -	\$-	\$	15,000	\$ 30,000	\$ 15	5,000	\$ 15,000		\$ 75,00
		kitchen equipment, appliances, equipment for activities, metal										
		detectors, laundry machines, etc.										
		(HHHS) Replace/upgrade kitchen equipment – stoves, dishwasher,	\$ -	<u>ج</u>	¢	15,000	\$ 5,000	\$	-	\$ -		\$ 20,00
		ice maker, hot boxes, refrigerator/freezer units, warming ovens,	7	v	7	15,000	<i>y</i> 3,000	Ŷ		Ŷ		<i>Ş</i> 20,00
		coffee urns, steam tables, etc.										
5		Seniors (MOW) Warehouse/storage and office equipment			Ś	5,000	\$ 2,000	\$ 1	5,000	\$ 3,000		\$ 15,00
5		Holding Ovens- Modify 2 Vehicle's usage to Hot & Frozen Meals	\$ -	\$-	\$	-	<u>\$ </u>	\$	-	\$ -		\$ -
		Replace equipment and appliances for 1BCP, AJT Home, and other	\$ 12,000	Ş -	Ş	12,000	\$ 12,000	\$ 12	2,000	\$ 12,000		\$ 48,00
		Human Services facilities - including but not limited to refrigerators,										
		coffee makers, microwaves, stoves, shredders, copier/fax machines,										
		laundry machines, projectors, DVD Players, TVs, etc.										
		(SAC) Replace equipment and appliances for Seniors' facilities -	\$ 25,000	\$-	\$	25,000	\$ 20,000	\$ 20	0,000	\$ 20,000		\$ 85,00
		including but not limited to warming ovens, refrigerators, coffee										
		urns, steam tables, freezers, microwaves, stoves, shredders, copy/										
		fax machines, sound system and activity equipment, stoarage										
		shelves etc.										
		Bond Cost	\$ 1,850	\$ -	ć	3,600	\$ 3,450	Ś 2	2,600	\$ 2,500	\$ -	\$ 12,15
		Total Budget	\$ 38,850		ې د	75,600			4,600	\$ 52,500	Ŧ	\$ 255,15

Division: Various

Project Title : Furniture and Fixtures Project # 2





Project Description:

Human Services:

Funds to address emergent issues, upgrades and repairs of furnishings and equipment within all of the department's facilities, which includes 1 BCP, 40 Passaic St., 120 River St., 125 Essex St. (all located in Hackensack), 200 North St., Teterboro, 325 Ridgewood Ave, Paramus, 100 Somerset St, Garfield and 10 Senior Activity Centers.

Project Justification:

Human Services:

The Department must ensure that we are able to efficiently address emergent issues, repairs, and upgrades necessary to keep staff safe, secure and productive while at work as well as ensuring the efficient and secure storage of sensitive records/documents etc. The department must ensure that furnishings, equipment, etc. are in working order at all times. Several staff have expressed a need for accommodating ergonomic furnishings to alleviate a variety of health challenges.

Treasury Use	Treasury Use									
Useful Life of	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Project:										
5		Replace furnishings for senior centers (office chairs, client seating,	\$ 5,00	\$ -	\$ 5,000	\$ 5,000	Ş -	\$ -	Ş -	\$ 10,000
		tables, sofas, etc.								
5		Replace furnishings for entire dept.'s offices/cubicles (office chairs,		\$-	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$-	\$ 38,000
		file cabinets, desks, guest chairs, conference tables, etc.)								
5		40 Passaic StReplacement of living room furniture (sofa, tables,	\$ 20,00	\$-	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$-	\$ 45,000
		chairs, blinds/shades, etc.) that are in continuous use by the client								
		families								
5		40 Passaic StReplacement of bedroom furnishings (dressers, beds,	\$ 20,00	\$ -	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$-	\$ 46,000
		mattresses, cribs, tables, chairs, blinds/shades, etc.)								
5		(HHHS) Replace beds, storage lockers, mattresses (96), tables, guest	\$ 12,00	\$ -	\$ 12,000	\$ 35,000	\$ 15,000	\$ 20,000	\$-	\$ 82,000
		or client chairs, window blinds, file cabinets, storage cabinets, etc.								
		Bond Cost	\$ 2,85	\$ -	\$ 2,600	\$ 3,500	\$ 2,350	\$ 2,600	\$-	\$ 11,050
		Total Budget	\$ 59,85	\$ -	\$ 54,600	\$ 73,500	\$ 49,350	\$ 54,600	\$-	\$ 232,050

Division:	Alternatives to Domestic Violence		
Project Title :	Client Management Software/System	Location:	ADV
Project #	3	Useful Life:	#DIV/0!



Purchase, install and implement client management software

Project Justification:

The division wants to purchase a software platform that has end-to end encryption and is HIPPA compliant to facilitate provide valid and accurate information that is required by their grantors, with a structured coordinated approach to managing the client's needs. Grantors require that ADV services be rendered in compliance with HIPPA, as well as meeting the strong confidentiality provision that limits the sharing of victims' personal identifying information.

Treasury Use	Treasury Use									-	
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
		Purchase of the related software, installation and maintenance of a								\$	-
		new client management platform to maintain, monitor and store								\$	-
		client appointment records, etc.	\$ 20,000	\$-	\$-	\$-	\$-	\$-	\$-	\$	-
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		Bond Cost	\$ 1,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		Total Budget	\$ 21,000	Ş -	\$-	\$-	\$-	\$-	\$-	\$	-

COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2023-2028

Division:	Safety & Security
Project Title :	Portable Radio's
Project #	1

Priority:	
Location:	Various
Useful Life:	5



Project Description:

To Purchase Motorola APX500 portable radios with needed accessories. These radios are the latest generation in digital technology and provide features such as multiple channels.

Project Justification:

The existing Motorola XTS 2500 radios that are currently being used in the division have been deemed obsolete because they are first generation digital and are no longer in production. In addition, the replacement parts/components are no longer being manufactured and are unavailable for purchase. The division has approximately 38 of the XTS 2500 with 35 of those being functioning units. with 60 plus Security guards The current quantity on hand of these radios is insufficient, and there is not enough for all full time staff members to carry a radio while on duty. Any security guard on duty without a functioning portable radio can place the individual in unavoidable jeopardy. Assistance requests of any kind are impossible, which leads to the possibility that medical aid, traffic, fire, & crowd control, to name a few, cannot be communicated. The purchase of new portable radios insures that each Guard has proper communication channels for their own safety and for the safety of those they protect. , however we are looking to replace a sufficient enough number to enable all guards that have the old stock radios to have new radios. The old radios the battires wont hold a charge anymore which a Security guard runs into an emergency situation they will have no way to call for HELP!.due to the battires are obsolete and can not be purchesed anymore. We have scheduled a replacement order for a purchase of 30 new radios for 2023 and 5 radios a year for the next 6 years following.

Treasury Use	Treasury Use																
Useful Life of	Funding Source	Description/ Project Components	FY 2022		FY 2023		FY 2024	F	Y 2025	F	Y 2026		FY 2027	F	Y 2028		Total
Project:																	
5		Portable Radios w/mounts/chargers	\$ -	\$	15,000	Ş	15,000	Ş	25,000	\$	25,000	Ş	25,000	Ş	25,000	Ş	130,000
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		Bond Cost	\$-	\$	750		750		1,250		1,250		1,250		1,250		6,500
		Total Budget	\$-	\$	15,750	\$	15,750	\$	26,250	\$	26,250	\$	26,250	\$	26,250	\$	136,500

Division:	Safety & Security
Project Title :	Protective Gear
Project #	2

Priority:	High
Location:	Various
Useful Life :	5



For Purchase of New Bulletproof Vests for new hires , to replace units that are outdated, or damaged, and expiring.

Project Justification:

As new Security Guards are hired or as current stock begins to deteriorate, the need for additional vests is required. Bullet proof vests, specifically, are required life safety equipment. Each guard must have a ballistic protection vest provided to them. In addition. a reasonable amount of replacements should be on hand if vests become soiled, damaged, or unserviceable.

New hires require custom fitted ballistic vests. Used vests are not a viable option as they may not fit appropriately and may not provide adequate protection. The life saving protection resulting from custom fitted vests more than justifies the expenditure.

Traffic Safety Vests:

Security requires 100 high visibility vests. This equipment is utilized constantly and as such, is subject to great wear and tear. Therefore, the requested amount of vests enables staff to be effectively protected with high visibility in traffic situations providing necessary life safety protection. Moreover, this quantity insures not only that Guards on all tours and posts have access to vests, but also the longevity and service life of the equipment.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	FY	2025	FY 2026	FY 20	027	FY	2028	-	Total
5	Bonds and Notes	Replace Expired Bullet Proof Vests	\$-		\$ 8,000	\$ 8,000	\$	-	\$ -	\$	-	\$	-	\$	16,000
		30 Soft Trauma Plate, 5X8", NJ State Contract	\$-		\$-	\$ 4,324	\$	4,324	\$ 4,324	\$	4,324	\$	4,324	\$	21,620
		New ballsitic vests	\$-		\$ 3,035	\$ 3,035	\$	3,035	\$ 3,500	\$	-	\$	-	\$	12,605
		Safety Vests	\$-		\$ 420	\$ 420	\$	420	\$ 420	\$	-	\$	-	\$	1,680
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		Bond Cost	\$-		\$ 573	\$ 789	\$	389	\$ 412	\$	216	\$	216.20	\$	2,595
		Total Budget	\$-		\$ 12,028	\$ 16,568	\$	8,168	\$ 8,656	\$	4,540	\$	4,540	\$	54,500

Division:	Safety & Security
Project Title :	Life & Safety Equipment
Project #	3

Priority:	
Location:	Various
Useful Life:	5



Life & Safety Equipment - AED (Automatic External Defibrillator) machines and First Aid Kits

Project Justification:

Additional AEDs and miscellaneous First Aid Kits/Eye Wash Stations will need to be ordered. AEDs, a portable device to quickly shock someone's heart and try to save their life if they collapse, have no pulse and stop breathing. First Aid Kits, in an emergency, offer basic and instant care for common medical assistance and injuries. These items are used in all county facilities.

Treasury Use Trea	asury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		AEDs / First Aid Kits	\$-	\$-	\$ 10,000	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 32,500
										<u> </u>
		Bond Cost	\$-	\$ -	\$ 500	\$ 375	\$ 250	\$ 250	\$ 250	\$ 1,625
			\$ - \$ -		\$ 500 \$ 10,500					
		Total Budget	ə -	Ş -	ş 10,500	۶/۶ <i>,</i> ۱,8/5	ə 5,250	ə 5,250	ə 5,250	ə 34,125

Division:	Medical Examiner
Project Title :	Record Retention and Preservation
Project #	1





Convert microfiche, x-ray fim, 35 mm photo slides, and paper records to digital format

Project Justification:

The retention period for a majority of the Medical Examiner's records, including paper records, x-rays and photographs is permanent so its essential that the records be converted to a digital format and uploaded to Artemis to safeguard and preserve those records as well as minimize the costs associated with storing them. Project to be phased over a three (3) year period.

Treasury Use	Treasury Use
Useful Life of	Funding Source
Ducient	Funding Source

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023		FY 2024	F	Y 2025	FY 2026	F	Y 2027	FY	2028	Total
25 Bo	onds and Notes	Convert 35mm slides to digital format	-	\$	-	\$	50,000	\$	-	\$-	\$	-	\$	-	\$ 50,000
25 Bo	onds and Notes	Convert paper records to digital format	-	\$	-	\$	-	\$	100,000	\$ -	\$	-	\$	-	\$ 100,000
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		Bond Cost	\$ -	Ś	-	\$	2,500	Ś	5,000	Ś -	Ś	-	\$	-	\$ 7,500
		Total Budget	\$ -	\$	-	\$	52,500		105,000		\$	-	\$	-	\$ 157,500

Division:	Medical Examiner
Project Title :	Equipment
Project #	2





Purchase equipment for autopsy, morgue and investigation operations

Project Justification:

Autopsy, morgue and investigation operations require periodical replacement and updating to maintain level of services.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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		Bond Cost	\$-	\$-	\$	· \$ -	\$ -	\$ -	\$-	\$-
		Total Budget	\$ -	\$ -		· \$ -		\$ - \$ -	\$ -	\$ -
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Division:Public Safety Operation - 911Project Title :Computer and Software UpgradesProject #1

Priority:	
Location:	Mahwah
Useful Life:	5



Project Description:

Technology Upgrades, Updates, Computer Hardware and Software Replacement/Updates

Project Justification:

Constant replacement and upgrades to existing computer workstations, servers and software are necessary to the operation of the PSOC. We are in need of an upgrade, and enhancement of our current VESTA 911 Equipment, as well as,

the replacement of all dispatch furniture, which is over 12 years old and in need of constant repairs.

We are completing alarm monitoring capabilities for all county buildings. Microsoft licensing must be renewed for all PSOC computers.

The Medical Examiner requires new hardware and software for radiology scans.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		PSOC Vesta 911 Servers & Workstations & Infrastructure**	\$ -	\$	400,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
5		Computer Hdwe & Sftwe; Alarm Monitoring, MS Licensing	\$ -	\$	-	\$ 250,000	\$ 200,000	\$ 400,000	\$ 100,000	\$ -	\$ 950,000
5		Email Archive Update	\$ -	\$	-	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
5		Web Filter & Anti-Virus Upgrades	\$ -	\$	-	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
5		PC&Monitor Upgrade	\$ -	\$	-	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
5		Router & Storage Replacements	\$ -	\$	-	\$ -	\$ -	\$ 300,000	\$ 400,000	-	\$ 700,000
5		UPS Battery Replacements	\$ -	\$	-	\$ -	\$ -	\$ -	\$ 100,000	-	\$ 100,000
5		PSOC/327 Video Surveillance Video Management System & Cameras	\$ -	\$	-	\$ -	\$ -	\$ -	\$ 250,000	-	\$ 250,000
5		Firewall Replacement - VPN Licensing	\$ -	\$	-	\$ -	\$ -	\$ -	\$ 60,000	-	\$ 60,000
		Upgrade IP Phones - PSOC/LPSI	\$ -	\$	-	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
		Upgrade Vesta 911 Equipment	\$ 400,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
											\$ -
		LPSI									\$ -
		Network Switch Upgrade	\$ 60,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Audio Visual Equipment & Computer Upgrades	\$ 200,000		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Security Upgrades	77,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Medical Examiner									\$ -
		Surface Pro Tablets - Investigator Unit	\$ 2,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Bond Cost	\$ 36,950	-	20,000	30,000	10,000	40,000	50,500	-	\$ 150,500
		Total Budget	\$ 775,950	\$	420,000	\$ 630,000	\$ 210,000	\$ 840,000	\$ 1,060,500	\$ -	\$ 3,160,500

Division:	Public Safety Operation - 911
Project Title :	Trunked Radio Upgrades
Project #	2

Priority: Location: Mahwah Useful Life: 10



Project Description:

We must complete build-out of our 700 MHz system which includes several radio sites and all subscriber equipment which must be updated. We have been able to reduce the impact on the budget by adding sites each year for the past number of years and purchasing multiband radios to replace older radio equipment. This year added redundancy is necessary for the continued operation of the system.

Project Justification:

We must continue to upgrade our county-wide trunked radio system with new equipment that will provide us radio coverage on the new 700MHz frequency and continue to ensure compliance of acquired licenses and added redundancy. The new 700MHz system will be used primarily for public safety, through our shared service agreements with municipalities for use of our system continues to grow.

Useful Life of Project:		Description/ Project Components	F	Y 2022	F١	Y 2023		FY 2024	F	FY 2025		FY 2026	F	Y 2027	FY	2028		Total
7		Trunk Radio Sys. Software/Equipment Upgrades/Redundancy	\$	500,000	\$	3,000,000	\$	3,000,000	\$	250,000	\$	250,000	\$	-	\$	-	\$	6,500,000
10		Build out 4 Tower Sites	\$	-	\$	-	\$	-	\$	-	\$	-	\$	550,000	\$	-	\$	550,000
																	 	
																	 	
		David Cast	ć	25.000	<i>.</i>	150.000	~	150.000	~	12 500	~	42 500	~	27 500	ć		ć –	252 500
		Bond Cost	\$	25,000		150,000		150,000		12,500		12,500		27,500		-	\$	352,500
		Total Budget	\$	525,000	Ş	3,150,000	Ş	3,150,000	Ş	262,500	Ş	262,500	Ş	577,500	Ş	-	\$	7,402,500

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10

Division:	Public Safety Education	Priority:
Project Title :	Protective Gear	Location:
Project #	1	Useful Life:



Project Description:

Fire Protective Gear: It is required by law that we replace our Fire Instructors personal protective structural firefighter clothing/ gear and station uniform. It costs \$3,950.00 to outfit each Fire Instructor with just his outer protective gear. Each instructor has to be provided with bunker pants, bunker coat, fire boots, fire boots, fire hood, fire helmet, a face piece for self-contained breathing apparatus, and structural firefighting protective gloves to insure their safety in high heat and dangerous atmospheres while instructing students at the fire academy. The employer is also required to purchase and provide station uniforms for each instructor. We currently have 6 per diem fire instructor openings and two more have indicated in the near future they will be retiring so that is the reason for the funding increase for this project.

Project Justification:

The law requires the employer to provide structural firefighting gear and station wear uniforms for our instructors. The National Fire Protection Association (NFPA) states that structural firefighting clothing should be replace no later than every ten (10) years after each purchase. The NFPA also states that the lifespan of the gear may be less than ten (10) years depending on usage. Our instructors us their gear significantly more than actual firefighters in some of Bergen County's communities.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Firefighter Protective Gear:								
10	Bond/Note	Replace Structural Fire Fighting Ensembles	\$ 40,000	\$-	\$ 30,000	\$-	\$-	\$ 50,000	\$-	\$ 80,000
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		Bond Cost	\$ 2,000		\$ 1,500		\$-	\$ 2,500		\$ 4,000
		Total Budget	\$ 42,000	\$-	\$ 31,500	\$-	\$-	\$ 52,500	\$-	\$ 84,000

Division:	Public Safety Education
Project Title :	Fire Apparatus
Project #	2

Priority:1Location:LPSIUseful Life:25 yrs.



Project Description:

Utilizing Sourcewell Cooperative Purchasing which is recognized by the County this project is for the purchase of an E-One International Commercial Fire Pumper along with some fire nozzles and hose.

Project Justification:

The fire pumpers at the academy on average are over 30 years old and all were given to us by various municipalities when they no lnoger had any use for them. We are in dire need of a bare bones fire engine/pumper, it will have no jumpseat, warninglights, radios etc. It is strictly for use at the academy to train volunteer and career firefighters in Bergen County. Each of the existing apparatus have a multitude of mechanical problems which cost the county a significant amount of money to repair

Treasury Use	Treasury Use													
Useful Life of Project:	Funding Source	Description/ Project Components	FY	2022	FY 2023	F	Y 2024	FY	2025	FY 2026	FY 20	27	FY 2028	Total
25	Bond/Note	International Commercial Fire Engine/Pumper	\$	242,147	\$-	\$	-	\$	-	\$-	\$	-	\$-	\$ -
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		Bond Cost	\$	12,107		\$	-	\$		\$ -	\$	-	<u>\$</u> -	\$ -
		Total Budget	\$	254,254	Ş -	\$	-	\$	-	\$ -	\$	-	\$-	\$ -

Division:	Weights & Measures
Project Title :	Equipment
Project #	1

Priority:	
Location:	Paramus
Useful Life :	15



2024 - To purchase a new gasoline octane analyzer. This unit is used to verify octane representations at retail gas station locations.

Project Justification:

The existing Zeltex Octane Analyzer that has been in service since September of 2008, and the manufacturers suggestion for useful life ranges between 15-20 years.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15 B	onds and Notes	1) Octane Analyzer	-	\$ -	\$ 13,000	\$-	\$-	\$ -	\$-	\$ 13,00
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		Bond Cost	\$ -	\$-	\$ 650	\$-	\$-	\$-	\$-	\$ 6
		Total Budget	\$ -	\$-	\$ 13,650	\$-	\$-	\$-	\$-	\$ 13,6

Division:	Emergency Management
Project Title :	County Mitigation Plan
Project #	1

Priority:MediumLocation:MahwahUseful Life :5



Project Description:

To re-write and update County of Bergen mitigation plan . The mitigation plan addresses the following: Coastal Erosion, Dam and Levee Failure, Drought, Earthquakes, Flood (riverine, coastal, storm surge, tsunami an storm water flooding caused by local drainage and high groundwater levels), Geological Hazard (landslide and subsidence/sinkholes), Hurricane and Tropical Storms, Nor'easter, Severe Weather (high winds, tornadoes, hail, and extreme temperatures), Winter Storms (snow, blizzards, and ice storms) and Wildfire,

Project Justification:

A multi-jurisdictional mitigation plan must meet the FEMA Disaster Mitigation Act of 2000 requirements. The plan is a very large robust document that is composed of multiple annexes. Each annex contains a summary of each jurisdictions vulnerabilities to natural hazards, their mitigation capabilities and then provides a focus on implementing the plan. Each municipality's annex will reflect their individual risk, capabilities, program integration and updated mitigation strategy. The plan will be due again in 2025. We anticipate having to start two years early in 2027 to get it done in time.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5	Bonds and Notes	Bergen County Multi-Jurisdictional Hazard Mitigation Plan	\$ -	\$-	\$-	\$-	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
		Bond Cost	\$ -	\$-	\$-	\$ -	\$-	\$ 10,000		
		Total Budget	\$-	\$ -	\$-	\$-	\$-	\$ 210,000	\$ 210,000	\$ 420,000

Division:	Emergency Management
Project Title :	Radio Equipment
Project #	2

Priority:	Medium
Location:	Mahwah
Useful Life :	10



Mobile and Portable Radios

Project Justification:

Bergen County Communications is building out a 700mhz radio system. Currently some of our existing vehicles have radios that are not compatible with this new system. These radios need to be replaced with radios that have

full programming capabilities.

Additional RACES Equipment for new municipalities that join our County RACES Net

Treasury Use Treasury Use Useful Life of FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 **Funding Source Description/ Project Components** Total **Project:** 10 Mobile Radios/Portable Radios/RACES Equipment \$ \$ \$ 35,000 \$ \$ 35,000 \$ \$ 70,000 ---\$ --Bond Cost Ś Ś Ś Ś 1,750 \$ Ś 1,750 \$ \$ 3,500 -----Total Budget Ś \$ \$ \$ 36,750 \$ Ś 36,750 \$ \$ 73,500 -----

Division:	Emergency Management	Pr
Project Title :	Various Equipment	Lo
Project #	3	U

riority:	Medium
ocation:	Mahwah
Iseful Life:	9



Security Equipment / Traffic Safety & Buffer Zone Protection/Various Equipment

Project Justification:

Scheduled replacement of equipment

Treasury Use Treasury Use													
Useful Life of Project: Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028		Total
8 Bonds and Notes	Variable Message Boards	-	\$ -	\$ -	\$	40,000	\$	40,000	\$	-	\$-	\$	80,000
10 Bonds and Notes	Steel Storage Roll Off Containers (PODS)	-	\$ -	\$ -	\$	-	\$	-	\$	25,000	\$-	\$	25,000
8 Bonds and Notes	Light Tower Generator Trailers	-	\$ -	\$ -	\$	35,000	\$	-	\$	-	\$ 20,000		55,000
10 Bonds and Notes	Yodock Water Fillable Barrier Trailers	-	\$ -	\$ -	\$	-	\$	60,000	\$	-	\$ 30,000	\$	90,000
8 Bonds and Notes	Camera Trailers	-	\$ -	\$ 100,000.00	\$	-	\$	-	\$	50,000	\$-	\$	150,000
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	Bond Cost	\$ -	\$ -	\$ 5,000		3,750		5,000		3,750			20,000
	Total Budget	\$-	\$ -	\$ 105,000	Ş	78,750	Ş	105,000	Ş	78,750	\$ 52,500	Ş	420,000

Division:	Emergency Management
Project Title :	UAV Equipment
Project #	4

Priority:	Medium
Location:	Mahwah
Useful Life :	5



Drone Upgrade - Schedule Replacement

Project Justification:

Drone Upgrade - Replacement of five year old Drone, upgrade batteries, cameras, and control components - kit

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Drone Upgrade	\$ 50,000	\$-	\$ -	\$ 50,000	\$-	\$-	\$ 50,000	\$ 100,000
		Bond Cost	\$ 2,500	\$-	\$-	\$ 2,500	\$-		\$ 2,500	\$ 5,000
		Total Budget	\$ 52,500	\$-	\$-	\$ 52,500	\$-	\$-	\$ 52,500	\$ 105,000

Division:	Emergency Management
Project Title :	Trailer Mounted Ventilation Fan
Project #	5

Priority:	High
Location:	Mahwah
Useful Life:	15



The Bergen County Fire Service is currently seeking to purchase a large trailer mounted ventilation fan. We have budgeted over \$150,000.00 of grant funding for this purchase. Due to reduction in grant monies yearly we were unable to fund the entire purchase via grant funding. These additional funds will secure this fan for the fire service. This fan will be used for ventilation of large spaces such as warehouses, malls, large buildings, and schools.

This asset will be used by all 70 municipalities in the County and will be controlled by our County Fire Coordinators from the Office of Emergency Management.

Project Justification:

Currently we are using the Mahwah Fire Department Air Boat to achieve this function. This project will allow us purchase the proper fan to do the job.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		Trailer Mounted Ventilation Fan	-	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
										_
					1					
					+					
					1			1		
		Bond Cost	\$-	\$ 1,500	\$ -	\$-	\$-	\$-	\$-	\$ 1,500
		Total Budget		\$ 31,500	\$ -		\$ -	\$ -	\$ -	\$ 31,500

Location:

Useful Life:

Various

11

Division: Operations

Project Title : ADA Program County Wide Project # 1

Project Description:

County-Wide DOT County Aid Road Resurfacing Project, Golf Course and Park Paving Projects, Various Other County Paving Projects.

Project Justification:

2021 - Various County-Wide Road Resurfacing & Paving Project, including but not limited to, 327 Ridgewood Ave, Paramus; Conklin, Hackensack; 200 North Street; Animal Shelter; Bergen County Jail; 120 River Street, River Drive Program City of Garfield, & Emergency Repairs to County Drainage, Culverts and Minor Bridge Related Repairs.

2021- Various Park & Golf Paving Projects, including but not limited to, Cart Path Paving Program in Darlington Golf Course & Soldier Hill Golf Course, Pave Parking Lot @ Soldier Hill Golf Course, Pave Lot @ the Ramapo Reservation Archery Range, Pave the Entry Drive @ the Saddle River Riding Center

2021-2027- Various County-Wide Road Resurfacing & Paving Projects 7 Emergency Repairs to County Drainage, Culverts and Minor Bridge Related Repairs.

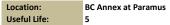
2021-2027 - Various Park & Golf Paving Projects, including but not limited to, Cart Path Paving Program in Various Golf Courses, Pave Parking Lot @ Various Golf Courses, Roadway and Drainage Improvements @ Van Suan Park, & Roadway Paving @ Various Parks

Treasury Use	Treasury Use											
Useful Life of	Funding Source	Description/ Project Components	FY 2	022	FY 2023	FY 2024	FY 2025	FY 202	26	FY 2027	FY 2028	Total
Project:	Ŭ						· ·					
10		ADA Program - County Wide Roads/Intersections - COUNTY FUNDS NOT DOT	\$	450,000	ş -	Ş -	Ş -	\$	-	\$ - \$	-	<u>\$</u> -
		County Aid ADA Curb Ramp Program Should read Various County road projects and facility paving , ADA work, striping	Ş	- 3	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	Ş 1,8	00,000	\$ 1,800,000 \$	1,800,000	\$ 10,800,000
10		Various Paving Projects County Wide COUNTY FUNDS NOT DOT		250,000	ş -	Ş -	ş -	\$	-	\$ - \$	-	ş -
10		County Aid Resurfacing Program / County Aid ADA Curb Ramp Program NJ DOT FUNDS	\$ 13	3,724,200	\$ 13,724,200	\$ 13,724,200	. , ,	. ,	24,200	\$ 13,724,200 \$	13,724,200	\$ 82,345,200
10		Various Roads Improvements including ADA but not limited to, at all county facilities	\$		\$ 600,000	\$ 450,000			50,000	\$ 450,000 \$	-	\$ 2,400,000
10		County-wide Paving Projects, including but not limited to, parking lots, driveway, golf and park paths		925,000	\$-	\$ 750,000	\$ 850,000	\$	-	\$ - \$	-	\$ 1,600,000
10		Emergency Repairs to County roadways	\$	250,000	\$-	\$-	\$-	\$	-	\$ - \$	-	\$-
20												
10												
10												
10												
		**Grant Reimbursement Funding from NJDOT totaling \$13,724,200 in FY 2023										
		Bond Cost	ć	779,960	\$ 806,210	\$ 836,210	\$ 841,210	¢ 7	98,710	\$ 798,710 \$	776,210	\$ 4,857,260
		Total Budget		5,379,160 S	\$ 16,930,410			•	72,910	\$ 16,772,910 \$	16,300,410	\$ 102,002,460
		וטנמו שעטפר	Ş 10	,5/5,100	\$ 10,930,410	\$ 17,560,410	ş 17,005,410	ş 10,7	12,910	\$ 10,772,910 \$	10,300,410	ş 102,002,460



Division: Operations

Project Title : Heavy Equipment and Vehicles at Bergen County Annex, Paramus Project # 2





Project Description:

Heavy Equipment and Vehicles requesting to be purchased

Project Justification:

2023- Roll off Containers & Dumpsters needed for aging and broken equipment.

2023 & 2028- N 2022- 2027 Misc. equipment including but not limited to rollers and hot box

Treasury Use Ti	reasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Roll off Containers and Dumpsters	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,00
		Sanitation Truck	\$-	\$ 475,000	\$-	\$ -	\$ -	\$-	\$ -	\$ 475,00
		Street Sweeper (mechanical)	\$-	\$ 400,000	\$-	\$ -	\$ -	\$-	\$ -	\$ 400,00
		Misc. Equipment (Tack Wagon/Tar Kettle, Pipe Laser, 1 Ton Roller)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$-	\$ -	\$ 45,00
		Catepillar Backhoe	\$-	\$ -	\$ 140,000	\$ -	\$ -	\$-	\$ -	\$ 140,00
		Hot Box (second one)	\$ 40,000	\$-	\$ 40,000	\$-	\$-	\$-	\$-	\$ 40,00
		Two -Two Ton Mason Dump trucks with plows - Vehicle justification should be coming	\$ -	\$-	\$ 220,000	\$ -	\$-	\$ -	\$-	\$ 220,00
			\$ 4,250							
		Total Budget	\$ 89,250	\$ 931,875	\$ 480,375	\$ 13,125	\$ 13,125	\$ 13,125	\$ 13,125	\$ 1,464,7

Division: Community Transportation

Project Title : Equipment Project # 1

Project Description:

Purchase of Various Technology & Office Equipment.

Project Justification:

2022 & 2027 Technology upgrades and new office equipment will play an important role to keep control and a reliable service for residents of Bergen County considered as our passengers.

Treasury Use Treasury Use Useful Life of Funding Source **Description/ Project Components** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total Project: 32,500 \$ 32,500 \$ Various Equipment Ś Ś 32,500 97,500 - Ś -- \$ Ś Floor cleaning machine \$ - Ś - \$ \$ -Ś 15,000 \$ 15,000 -Bobcat \$ - Ś - \$ -\$ -Ś 16,000 \$ 16,000 1,625 \$ 3,175 \$ 1,625 \$ 6,425 Bond Cost \$ - \$ - \$ - \$ \$ -34,125 \$ 66,675 \$ 34,125 \$ 134,925 Total Budget \$ - \$ - \$ - \$ -\$



Location: 178 Essex Street, Lodi, NJ 07644 Useful Life: #DIV/0!

Location:

Useful Life:

178 Essex Street, Lodi, NJ 07644

15

Division: Community Transportation

Project Title :Technology Upgrades for BusesProject #2

Project Description:

To purchase Technology Upgrades for the buses to ensure the safety of the riders and drivers.

Project Justification:

2022-2027 - To replace equipment that is aging out or in need of extensive repair.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		Radio Equipment for all vehicles	\$ 91,840	\$-	\$ -	\$ 171,400	\$ -	\$ 171,400	\$-	\$ 342,800
		Bond Cost	\$ 4,592		\$-	\$ 8,570	\$-	\$ 8,570	\$-	\$ 17,140
		Total Budget	\$ 96,432	\$-	\$-	\$ 179,970	\$-	\$ 179,970	\$-	\$ 359,940

Location:

Useful Life:

BC Annex at Paramus

#DIV/0!

Division:	Mechanical Services
Such a statute of	Factor and

Project Title : Equipment Project # 1

10/201#

Project Description:

To upgrade or replace equipment in garage to support the increased workload due to new Shared Services Agreements and to maintain the County's Fleet Vehicles and Heavy Equipment.

Project Justification:

2021-2026 - Various Equipment Purchases needed for Replacement or Secondary Use within the Garages. The need for a new or additional Heavy Duty Forklift arises from the increase in Shared Services Agreements.

Treasury Use	Treasury Use			-								
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026	FY 2027	FY 2028		Total
		Various Equipment	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	\$	30,000	\$ 10,000	\$ 20),000 \$	130,000
		1-4 Post Portable Lift 18,000 LBS Hackensack Location	\$ 45,000		\$-	\$-	\$	-	\$ 60,000	\$	- \$	60,000
		1-4 Post Portable Lift 18,000 LBS Paramus Location	\$ -	\$-	\$ 60,000	\$ 60,000	\$	-	\$-	\$	- \$	120,000
		Small wrecker	\$ -	\$-	\$ 200,000	\$-	\$	-	\$-	\$	- \$	200,000
		Bond Cost	\$ 2,250					1,500			,000 \$	25,500
		Total Budget	\$ 47,250	\$ 31,500	\$ 294,000	\$ 84,000	\$	31,500	\$ 73,500	\$ 21	,000 \$	535,500



Project Title : Vehicles Project # 2

Project Description:

To upgrade or replace equipment in garage to support the increased workload due to new Shared Services Agreements and to maintain the County's Fleet Vehicles and Heavy Equipment.

Project Justification:

2021-2026 - Various Equipment Purchases needed for Replacement or Secondary Use within the Garages. The need for a new or additional Heavy Duty Forklift arises from the increase in Shared Services Agreements.

Treasury Use	Treasury Use										_			<u> </u>		
Useful Life of Project:	Funding Source	Description/ Project Components		FY 2022	F	Y 2023	FY 2024	FY 2025		FY 2026	F	Y 2027	F	Y 2028	Total	
		Community Transportation:												\$		-
		Asssorted E-450 Passenger buses and minivans	\$	1,000,000	\$	750,000	\$ 750,000	\$ 1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000 \$	5,5	00,000
		Meals on wheels hotshots - for 3 vehicles	\$	-	\$	-	\$ 240,000	\$-	\$	-	\$	-	\$	- \$	2	10,000
					-				+							
											ł					
		Bond Cost	Ś	50,000	ć	37,500	\$ 49,500	\$ 50,000	ć	50,000	ć	50,000	ć	50,000 \$	2	37,000
		Total Budget	\$	1,050,000		787,500				1,050,000		1,050,000	ć	1,050,000 \$	<u>د</u> د م	27,000
		iviai buuget	Ŷ	1,050,000	<u>ب</u>	101,500	- 1,039,500	÷ 1,050,000	7	1,030,000	Ŷ	1,000,000	Υ.	1,000,000 ş	0,0	-,000



Location: Various Departments Useful Life: #DIV/0!

Division: General Services

Project Title :Energy Efficiency UpgradesProject #1

Location: County Wide Useful Life: 5



Project Description:

Feasibility and Engineering Studies for Energy Efficiency audits for capital projects.

Project Justification:

2020- 2026 LED Lighting and Other Energy Efficiency Project s in Various County Buildings. (Energy Efficiency Programs)

Treasury Use	Treasury Use							-			
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 20	023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Led lighting and other energy efficiency projects in various buildings (Energy Efficiency Programs)	\$ 175,0	0 \$	-	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000 \$	875,000
				_							
				-							
		Bond Cost	\$ 8,7	0\$	-	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750 \$	43,750
		Total Budget	\$ 183,7	0\$	-	\$ 183,750	\$ 183,750	\$ 183,750	\$ 183,750	\$ 183,750 \$	918,750

Location:

Useful Life:

One Bergen County Plaza

Division:General ServicesProject Title :EquipmentProject #2

Project Description:

Purchase of Various Equipment for County Buildings.

Project Justification:

2022-2024 - Bobcat with Snow Bucket - To Assist with Grounds Clean-Up and Snow Removal in Smaller Areas. 2023-2028 - Replace snow blowers

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Vacuum Walk Behind	\$ 75,000	\$-\$	-	\$-	\$ -	\$ -	\$ -	\$-
5		Bobcat with Snow Bucket	\$ 50,000		55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 110,000
5		2 Snow Blowers	\$ -	\$ - \$	-	\$ 10,000		\$ 5,000	\$ 5,000	
		Bond Cost	\$ 6,250		2,750			\$ 250		
		Total Budget	\$ 131,250	\$-\$	57,750	\$ 10,500	\$ 57,750	\$ 5,250	\$ 5,250	\$ 136,500

ision:	General Services
ject Title :	Facility Improvements
ject #	3

Location: Various Useful Life: 13

Project Description:

Pro

1 BCP & Various County Locations:

2022 - Various County-Wide Building Improvements, including but not limited to, Pointing and Water proofing the exterior of 1BCP & County-Wide Fire Alarm System Replacements.
 2023-2028- Various County-Wide Building Improvements, including but not limited to, Landscaping, Elevator Upgrades, Furniture Replacement, Boiler Upgrades.

Courthouse Renovation, 10 Main St. - 2021-2024 - Additional Courthouse Improvements including but not limited to Window Treatments, Flooring, Elevator Upgrades, Boiler Replacement. 2022 - 2028 - Additional Courthouse Improvements, including but not limited to Window Treatments, Flooring, Elevator Upgrades & Boiler Replacement.

2022 - 2028 - Additional Courthouse improvements, including but not imited to window freatments, Flooring, Elev

Central Municipal Court, Hackensack -

2022-2027 - Additional Courthouse Improvements including but not limited to Window Treatments, Flooring, Elevator Upgrades, Boiler Replacement.

Summer House:

2022-2027 - Various Facility Improvements, included but not limited to, Carpeting, Elevator Upgrades, Generator Replacement, Roof Top Aid Handler, HVAC Upgrades, & Landscaping.

Spring House:

2022-2027 - Various Facility Upgrades, including but not limited to P-Tac Units

Voting Machine Warehouse, Moonachie:

2022 - Purchase and Installation of Backup Generator

2022 - 2028 - Various Facility Improvements, including but not limited to, Roof Replacement and HVAC Upgrades

Harrison House, Paramus - Roof replacement. Painting, landscaping and paving repairs.

2022 Facility Upgrades, including but not limit to, Landscaping, Paving Repairs, & Painting.

2023-2028 - Facility Upgrades, including but not limit to, Landscaping, Paving Repairs, & Painting.

BPS, 327 East Ridgewood Ave@Paramus:

2023-2028 - Various Facility Improvements - walls, ceilings, LED's on 2nd floor, and windows replacement.

Health:

2022-2027 - Various Improvements to the Health Care Center, including but not limited to, Upgrades to Kitchen Bathroom, Ventilation System, Window Replacements, Air Conditioning and Electrical Upgrades, Generator Upgrades, Remodeling of areas

Human Services:

2022-2027 - Various Facility Improvements to 125 Essex Street, 40 Passaic Street, 120 River Street, Midland Park Sr. Center, 200 North Street.

Public Safety:

2022-2027- LPSI - Upgrade Carrier Split System. & OEM - HVAC RTU Replacement Program.

County Clerk:

2022-2027- Various Office Improvements for Election and Registry Division, including but not limited to, Electrical Work, Ceiling Replacement and Protective Security Film.

Prosecutor's Office:

2022-2027 - Various Facility Improvements to the Galda Building. Improvements are included but not limited to, Renovations to 2nd Floor Lobby, New Flooring and Carpeting in Common Areas, Renovate Locker Rooms and Bathrooms.

Sheriff:

2022-2027 - BCI - Various Facility Improvements, included but not limited to, Sprinkler and Sidewalk Repair, HVAC Installation in Garages, Replacement or Repair to HVAC Roof Top Units, New Fence in Sally Port Area.

2022-2027 - BCI - New K-9 building - Need to site visit, exisitng building can not meet needs.

2022-2027 - Jail - Various Facility Improvements, included but not limited to, Sprinkler unit and Boiler Replacement, Painting of Window and Trim Outside the Jail.

2023-2028 - Jail - Jail - New painting outside of the Jail, all trims & approximately 100 windows need to be replaced/ other exterior various capital improvements

Project Justification:

1 BCP & Various County Locations:

2022- Various Facility Improvements, included but not limited to, County-Wide Building Improvements and Fire Alarm/Sprinkler Upgrades & Pointing and Waterproofing the Exterior of 1 BCP.

2022-2027 - Various County-Wide Building Improvements, including but not limited to, Landscaping, Elevator Upgrades, Furniture Replacement, Boiler Upgrades.

Courthouse Renovation, 10Main St:

2022-2027- Various Additional Facility Improvements, included but not limited to, Annex Roof Replacement, Window Treatments and Flooring, Elevator, Boiler and Smoke Alarm Upgrades.

Central Municipal Court, Hackensack:

2022- Replacement of Roof and Various Office Renovations

2022-2027- Various Office Renovation within Central Municipal Court

Summer House:

2022-2027 - Various Facility Improvements, included but not limited to, Replacement of P-Tac Units, Elevator Upgrades, Carpeting, Landscaping.

Spring House:

2022-2027 - Various Facility Improvements, included but not limited to, Replacement of Roof and HVAC System Upgrades.

Voting Machine Warehouse, Moonachie:





2020 - Purchase of a Backup Generator to Run Warehouse in the Case of and Outage.

2022-2027 - Various Facility Improvements to keep the Facility Operational.

Harrison House, Paramus:

2022-2027 - Facility Upgrades, including but not limited to, Landscaping, Paving Repairs, Painting, Roof Replacement.

BPS, 327 East Ridgewood Ave@Paramus

2023 - 2028 - Various Facility Improvements - walls, ceilings, LED's on 2nd floor, windows replacement. - This is for materials.

Health:

2022-2028 - Facility Improvements to the Health Care Center, including but not limited to, Upgrading of Bathrooms, Window Replacements, Air Conditioning and Electrical Upgrade, Generator Upgrades, Remodel Recreation Area, Install A/C in Common Walking Areas.

Human Services:

2022-2028- Various Facility Improvements to 125 Essex Street, 40 Passaic Street, 120 River Street, Midland Park Sr. Center, 200 North Street. Improvements are included but not limited to, Roof Replacements, Ceiling Replacements, Boiler and Plumbing Upgrades, Bathroom Upgrades, Replacement of A/C Units.

Public Safety:

2022 - LPSI - Replace or Update Carrier Split System Which is At The End of it's Useful Life.

2023-2028 - LPSI Hall of Heroes Carpet replacement

2022-2028- OEM - HVAC RTU Replacement One (1) Unit Per Year.

County Clerk:

2022-20278- Various Additional Office Improvements, including but not limited to, Replacing the Acoustic Ceiling, Updating Electrical, and Adding a Protective Security Film to Windows.

Prosecutor's Office:

2022-2028 - Additional Facility Improvements to the Galda Building, including but not limited to, Renovations to the Second (2nd) Floor Lobby, New Flooring in Common Areas, Replace Broken or Missing Bricks on the Outside of Building, Renovate the Locker Rooms and Bathrooms. Sheriff:

2023 - 2028 - Jail - Various Facility Upgrades, including but not limited to, All Areas Outside of the Jail, Painting Outside the Jail on All Trim and Windows.

2023 - 2028 - Jail - Facility Improvements, including but not limited to, HVAC Installation in Garages and Front Office, Replacement of Roof Top Units, Replacing New Fence Around Sally Port Area.

2023 -2028 - BCI - Construction on Adding a New Floor to the Sally Port Area Garage for Additional Office Space.

2023 - 2028 - BCI - Internal affairs renovations. There is 175K in existing BCI capital. But 200k more is needed.

2023 - 2028 - BCI - New K-9 building - Need to site visit, exisitng building can not meet needs.

Parks:

2022 - Improvements to Darlington Lake, including but not limited to, Lake Office Improvements and Comfort Station Improvements, General Renovations to the Campgaw - Toboggan House, including but not limited to, Roof and Window Replacements, Design of New Saddle River Maintenance Facility, Various Improvements in All County Parks, included but not limited to, HVAC Improvements and Boiler Replacements.

2022-2027 - Additional Improvements to Darlington Lake Buildings, Construction of Saddle River Maintenance Facility, Construction of New Overpeck Club House and Maintenance Facility, Various Improvements to County Park Buildings.

Treasury Use Tre	easury Use												
Useful Life of Project:	Funding Source	Description/ Project Components	F	Y 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	т	otal
		1 BCP & Various County Locations:											
15		Elevator upgrades	\$	-	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000	\$	\$	- \$	-	\$:	13,000,000
15		1 Bergen County Façade LED Lighting	\$	-	\$ 175,000	\$-	\$-	\$. \$	- \$	-	\$	175,000
40		Purchase of Property (Community Trans and Sheriff/Prosecutor Space)	\$	-	\$ 7,000,000	\$-	\$-	\$. \$	- \$	-	\$	7,000,000
		Pointing & Waterproofing	\$	4,500,000	\$-	\$-	\$-	\$. \$	- \$	-	\$	-
		Boiler Upgrades (1 per year)	\$	125,000	\$-	\$ 125,000	\$ 125,000	\$ 125,	000 \$ 125	,000 \$	125,000	\$	625,000
		Landscaping	\$	120,000	\$-	\$ 75,000	\$ 75,000	\$. \$	- \$	-	\$	150,000
		1 BCP & 2 BCP Garages Structural Improvements	\$	-	\$-	\$-	\$ 175,000	\$. \$	- \$	-	\$	175,000
		1 Bergen County Bathroom Renovation (10 Bathrooms)	\$	-	\$ -	\$ 300,000	\$-	\$	- \$	- \$	-	\$	300,000
		Various County-wide Locations:											
		Various County-wide Building Improvements	\$	250,000		\$ 300,000	\$ 300,000		- \$	- \$	-	\$	600,000
5		Furniture Replacement (Various Locations)	\$	290,000		\$ 100,000	\$-		900 \$	- \$	-	\$	115,000
		County-wide Roof Replacements (Including but not limited to: Central Municipal Court, 200 North Street, Voting	\$	5,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,	000 \$ 1,000	,000 \$	-	\$	5,000,000
		Machine Warehouse, Parks & Golf Roof Needs, Rockleigh Golf Course)	\$	-								\$	-
		Flooring	\$	-	\$ -	\$ 200,000	\$ 200,000	\$ 200,	000 \$ 200	,000 \$	200,000	\$	1,000,000
		County Wide Fire Alarm / Sprinklers (All County Buildings and Structures)											
		Various 1BCP & other location upgrades	\$	920,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$	- \$	- \$	-	\$	2,400,000

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									T		197 AV
	Courthouse Renovation, 10 Main St Various Facility Improvements (Including but not limited to:		4	-					4	4	AN JENE
	Additional Courthouse Renovation funding, Elevator Upgrades)	r	Ŷ	- \$	75,000	\$ \$	- \$		\$ - \$ -		75,00
		\$ 250,000		- \$		Ŷ	- \$ 00,000 \$		Ŷ	\$ - \$	
		\$ 100,000 \$ 150.000		- \$ - \$,	\$ 10	, .	,			500,00
		\$ 150,000 \$ 120,000	Ŧ			\$ \$	- \$		\$ - \$ -	Ŷ Ŷ	
	Upgrade back net sytem for room air handlers and related HVAC controls	\$ 120,000	\$	- \$	-	\$	- \$	-	Ş -	\$ - \$	-
	Central Municipal Court, Hackensack Various Facility Improvements :										
	Various Renovations .	\$-	\$	- \$	30,000	\$	30,000 \$	\$ 30,000	\$ 30,000) \$ 30,000 \$	5 150,0
	DPW Operations:										
		\$ -	\$ 2,000	000 \$	-	\$	- \$	-	\$ -	\$ - \$	2,000,0
	Summer House Various Facility Improvements (Including but not limited to:		4	-		+			4		
15	Facility Improvements, Carpeting & HVAC)	\$ 320,000	Ş	- \$	95,000	Ş i	35,000 \$	\$ 85,000	\$ 85,000) \$ 85,000 \$	435,00
	Probation 39 Hudson St.		<u> </u>		500.000	<u>Å</u>		45.000	<u> </u>		
	Various Renovations		\$	- \$	500,000	Ş	15,000 \$	\$ 15,000	\$ 15,000) \$ 15,000 \$	560,0
	Spring House:										
15	Various Facility upgrades, including but not limited to P-Tac Units, Generator replacement, 4th Floor	\$ 400,000	\$	- \$	290,000	\$	55,000 \$	65,000	\$-	\$ - \$	6 420,0
	Elevator, 4th floor renovation, basement renovation										
	Voting Machine Warehouse							-		\$. .
15		\$ 75,000	\$	- \$	20,000	\$	20,000 \$	\$ 20,000	\$ 20,000) \$ 20,000 \$	100,0
	room upgrades and interior office upgrades									\$	
	Back up Generator S	\$ 250,000	\$	- \$	-	\$	- \$	-	\$ -	\$ - \$,
	Harrison House, Paramus:									Ś	
		\$ 75,000	\$	- \$	25,000	\$	25,000 \$	\$ 25,000	\$ 25,000) \$ 25,000 \$	5 125,0
	SHERIFF, 327 East Ridgewood Ave@Paramus										
	Various Facility Improvements - walls, ceilings, LED's on 2nd floor, windows replacement. This is for materials only. Sheriff's	\$-	\$	- \$	-	\$	50,000 \$	\$ 40,000	\$ 40,000) \$ - \$	5 140,0
	Health:		4 0.000			4			4		
	Animal Shelter Improvements		\$ 2,000,	·	-	\$	- \$	F	Ŧ	- \$ - \$	2,000,
		\$ 250,000 \$ 75.000		- \$ - \$	-	\$ \$	- \$			\$ - \$ \$ - \$	j
		\$		- \$ 000 \$	- 25,000	Ŷ	- \$ 25,000 \$		\$ - \$ -	Ŧ	; ; 75,
		<u>-</u> 5 -		000 \$	- 25,000	\$. \$	- \$		\$ - \$ -	Ŧ	5 75 5 75
		ç.	, , , , , , , , , , , , , , , , , , ,	000 Ş		7	Ý	,	Ŷ	, , , , , , , , , , , , , , , , , , ,	, ,,
	Human Services:									+	
15		\$ 395,000	Ś	- Ś	30,000	Ś	30,000 \$	30,000	\$ 30,000) \$ 30,000 \$	150,
	Paving for Basketball Courts & Installation of hoops, Replacement of ceiling, Landscaping, parking lot	, 355,000	L.	, ,	30,000			. 50,000	- 30,000	<u> </u>	, <u>1</u> 50,
	paving									Ś	,
	125 Essex St. Plumbing Improvements	\$ -	\$ 500	000 Ś	-	\$	- \$	5 -	\$ -	\$ - \$	500,
		<u>-</u>		- \$	20,000	\$	20,000 \$	20,000	\$ 20,000	т	100
	40 Passaic St - Boiler replacements		\$ 500	000	-,		, ,			Ś	500
		\$-	\$	- \$	230,000	\$ 1	50,000 \$	\$ 100,000	1	Ś	5 490
	Midland Park Senior Center - Various capital improvements, including but not limited to, replacing			Ť	,		\$,		Ś	;
		- \$-	Ś	- Ś	70.000	Ś	70,000 \$	5 70,000	\$ 70.00) \$ 70,000 \$	35

\$ A CONTRACTOR
1 EVE

200 North St -Various Facility Improvements (Inc. but not limited to, Bathroom Renovations (2 bathrooms),	\$	150,000	ć	ć	ſ	ć	ć		ć		l é 🔪	
Shelter Kitchen, Shelter Administration, hallway, Carpeting	\$	150,000	<u> </u>	ې د	-	<u>२</u> ६	- ş - \$	-	ş - \$ -		s c	JERTE JERTE
200 North St- Shelter side Outside lighting	Ś	30,000	\$ -	Ś	-	\$	- \$	-	\$		Ś	
	Ý	30,000	Ŷ	Ŷ		Ŷ	Ŷ		Ŷ		7	
Public Safety: LPSI 281 Campgaw												
HVAC RTU Replacement	Ś	-	Ś -	Ś	70,000	\$ 7	0,000 \$	70,000	\$ 70,000	\$ 70,000	Ś	350,000
Scan Card System	\$	60,000	\$ -	\$	-	\$	- \$	-	\$ -	\$ -	\$	-
		,								,		
Public Safety - PSOC 285 Campgaw rd.												
Facility Improvements - including but not limited to, carpeting , HVAC repairs & upgrades, & painting	\$	-	\$ -	\$	50,000	\$ 7	5,000 \$	-	\$ 75,000	\$ 75,000	\$	275,000
HVAC Upgrades - Split units	\$	-	\$ 1,000,000	\$	-	\$	- \$	-	\$ -	\$ -	\$	1,000,000
County Clerk: Various facility upgrades, including but not limited to, office upgrades,											ć	
	ć	350,000	ć	ć	50,000	ć 10	0,000 \$	50,000	\$ 50,000	\$ 50,000	ş S	300,000
construction for electrical services, acoustic ceiling replacement, replacement or furniture -	\$	350,000	Ş -	Ş	50,000	\$ 10	10,000 \$	50,000	\$ 50,000	\$ 50,000	\$	300,000
Prosecutor's Office:											\$	-
Galda BLDG - Various Capital Improvements, including but not limited to, flooring replacements,	\$	-	\$-	\$	-	\$	- \$	-	\$ -		\$	-
ceiling tile replacements and painting, masonry restoration, window replacement / repair , roof drainage	\$	-	\$-	\$	-	\$	- \$	-	\$ -		\$	-
lobby renovations.	\$	1,500,000	\$-	\$	100,000	\$ 10	0,000 \$	225,000	\$ -		\$	425,000
HVAC RTU Replacements 1 per year			\$ 50,000	\$	50,000	\$ 5	60,000 \$	50,000	\$ 50,000	\$ 50,000	\$	300,000
Boiler replaments one per year			\$ 100,000	\$	100,000						\$	200,000
Prosecutor's warehouse 100 E. Broadway Heackensack -											\$	-
Bay door widening			\$ 60,000								\$	60,000
Sheriff:											¢	
		300,000	\$ 100,000	<i>.</i>	100.000	<u> </u>	0,000 \$	100,000	\$ 100,000	\$ 100,000	Ŷ	- 600,000
Jail - Various Facility Improvements, including but not limited to, painting outside of jail, plumbing work, and fencing	Ş	300,000	\$ 100,000	Ş	100,000	\$ 10	10,000 \$	100,000	\$ 100,000	\$ 100,000	\$	
Jail - New painting outside of the Jail, all trims & approximately 100 windows need to be replaced / other	Ś	-	\$ 500,000	ć	-	ć	- \$	_	Ś -	Ś -	ş	- 500,000
exterior various capital improvements -	Ş	-	\$ 500,000	Ş	-	Ş	- >	-	ş -	Ş -	Ş	500,000
BCI - Internal affairs renovations.	ć	-	\$ 200,000	ć	-	ć	- Ś	-	ś -	Ś -	¢	200,000
	Ş	-	\$ 200,000	Ş	-	Ş	- Ş	-	Ş -	Ş -	Ş	200,000
Parks											\$	-
Darlington Lake Improvements (include but not limited to Lake Office & Comfort Stations)	\$	-		\$	-	\$	- \$	-	\$-		\$	-
Saddle River Park Maintenance Facility	\$	-	\$ 1,500,000	\$	-	\$	- \$	-	\$-		\$	1,500,000
Various HVAC Improvements & Boiler Replacement County Parks	\$	150,000	\$ 150,000	\$	150,000	\$ 15	6,000 \$	150,000	\$-		\$	600,000
Construction of New Overpeck Club House	\$	3,000,000	\$ -	\$	-	\$	- \$	-	\$-		\$	-
Replace antiquated fire panels & sprinklers, throughout park and golf systems	\$	-	\$-	\$	-	\$	- \$	-	\$-		\$	-
Soldier Hill - Construction of Maintenance Building	\$	2,500,000	\$ -	\$	-	\$	- \$	-	\$-		\$	-
Darlington Park - Two Buildings 1. Concession building and 1. bathroom new constructions	\$	-	\$ -	\$	2,000,000	\$	- \$	-	\$ -		\$	2,000,000
Darlington Golf Club House Upgrades - Siding, interior bathrooms,flooring			\$ 650,000								\$	650,000
Darlington Maintenance Building				\$	350,000						\$	350,000
Rockleigh Golf Club house misc. renovations including but not linmited to boiler replacement,	\$	300,000	\$ -	\$	-	\$	- \$	-	\$ -		\$	-
Rockleigh Golf club Roof repair.			\$ -								\$	-
Campgaw Ski Lodge Windows			\$ 150,000								\$	150,000
Soldier Hill - Construction of Maintenance Building			\$ -								\$	-
Caretaker's House 610 Ramapo Valley , Mahwah - Condition Assessment Report			\$ -								\$	-
Toboggan Lodge Renovation Phase 1			\$ -								\$	-
Van Saun Zoo Building envelope improvements			\$ -	\$	2,000,000						\$	2,000,000
Various Park Restroom Renovations			\$ 200,000	Ş	200,000	\$ 20	0,000 \$	200,000	\$ 200,000	\$ 200,000	\$	1,200,000
SPS Projects										1	\$	-
RGL Building & the Rockleigh demo	\$	3,250,000	\$ -	\$	-	\$	- \$	-	\$ -	\$ -	\$	-
LPSI Garage	\$	2,000,000	\$ -	\$	-	\$	- \$	-	\$ -	\$ -	\$	-
Public Safety New Fire Academy	\$	2,000,000	\$ -	\$	-	\$	- \$	-	\$ -	\$ -	\$	-

		r						
								JERT JERT
Mosquito Dept		4	4	4		4	4	
Windows	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
								-
Bond Cost	\$ 1,632,750	\$ 1,101,750	\$ 726,500	\$ 456,250	\$ 139,250	\$ 115,250	\$ 63,250	\$ 2,602,25
Total Budget	\$ 34,287,750	\$ 23,136,750	\$ 15,256,500	\$ 9,581,250	\$ 2,924,250	\$ 2,420,250	\$ 1,328,250	\$ 54,647,25

Division:Mosquito ControlProject Title :Heavy EquipmentProject #1

Project Description:

Mosquito Application Equipment

Project Justification:

Equipment purchased would be to upgrade and update various specific applications

Treasury Use	Treasury Use				-	-		-		
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Toro Groundmaster with track and snow plow	\$ 55,000	\$ -	\$ -	\$-	\$ -	\$-	\$-	\$-
		Bobcat S570 on tracks with claw attachment	\$ 85,000	\$ -	\$ -	\$-	\$ -	\$-	\$ -	
5		Freezer	\$ -	\$ -	\$ 30,000	\$-	\$-	\$-	\$ -	\$ 30,000
		2 Truck mounted ULV Units	\$-	\$ -	\$-	\$ 25,000	\$-	\$-	\$-	\$ 25,000
		7 Pioneer backpack sprayers	\$-	\$ -	\$-	\$ 20,000	\$-	\$ 20,000	\$ 20,000	\$ 60,000
		3 New ULV Truck Mounted Units	\$-	\$ -	\$-	\$ 60,000	\$-	\$-	\$-	\$ 60,000
		1 New Larvicide Truck Mount Unit	\$-	\$ -	\$-	\$-	\$ 20,000	\$-	\$-	\$ 20,000
		Universal Trailer	\$ 33,643	\$ -	\$-	\$-	\$-	\$-	\$-	\$-
		Bond Cost	\$ 8,682	\$ -	\$ 1,500	\$ 5,250	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,750
		Total Budget	\$ 182,325		\$ 31,500					
		i viai buugei	y 102,323	-	÷ 51,500	- IIU,230	- <u>21,000</u>	- 21,000	÷ 21,000	



Location: BC Annex at Paramus Useful Life: 5

Location:

Useful Life:

Various #DIV/0!

ivision:	Recycling
roject Title :	Equipment
roject #	1

Project Description:

Starting a Recycling Project.

Project Justification:

2021-100 New Trash/ Recycling Receptacle Combos for County Parks

2022-100 New Receptacles for County Administration. Based on Market Sample of available trash/ Recycling Combo Containers - Retail

2023- 20 Blue Recycling Dumpsters.10 New Ones purchased in 2018 (5 year Life).

Treasury Use 1	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	т	lotal
5 to 10		100-New Receptacles for County Administration	\$ 100,000	\$ -	\$ -	\$ -	\$-	\$ -	\$-	\$	-
2 to 3		200 -Wire Mesh Receptacle Covers for Trash	\$ -		\$ -	\$ 12,000	\$-	\$ 12,000	\$-	\$	24,000
2 to 3		200- Wire Mesh Receptacle Covers for Recycling	\$ -	\$ -	\$-	\$ 13,200	\$-	\$ 13,200	\$-	\$	26,400
				-			-				
				-							
				-							
						1					
								_			
		Bond Cost	\$ 5,000	\$-			\$-		\$ -		2,52 52,92
		Total Budget	\$ 105,000	\$-	\$-	\$ 26,460	\$-	\$ 26,460	\$-	\$	52,920



Division: Parks

Project Title :	Communications & Event Production Equipment
Project #	1

Location: Various Useful Life: 7

Project Description:

Acquire mobile/portable radios & misc. communications equipment to support staff communication Acquire various equipment to produce public event series throughout park system

Project Justification:

To maintain inventory and acquire where necessary, communications equipment for parks department staff to ensure safe and efficient operations Acquire event equipment to reduce annual event operating costs. The cost of equipment acquisition has a quick return on investment vs. lease/rental costs for specific types of equipment

Treasury Use	Treasury Use															
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	Ļ	FY 2025		FY 2026		FY 2027		FY 2028		Total
		Event Equipment	\$-	. ¢	\$-	\$	15,000	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$	75,000
7		Communications Equipment	\$-	. ¢	\$-	\$	15,000	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$	75,000
-																
					-	-							<u> </u>			
		Bond Cost	\$-				1,500			1,500		1,500		1,500		7,500
		Total Budget	\$-	Ś	ş -	\$	31,500	\$ 31,500	Ş	31,500	Ş	31,500	Ş	31,500	Ş	157,500

Division:	Parks / Golf
Project Title :	Equipment
Project #	2

Location:	Various
Useful Life:	#DIV/0!



Project Description:

Parks Equipment:

Replace aging equipment, acquire new equipment to increase efficiency and maximize resources.

Acquire necessary equipment to onboard Overpeck Park Maintenance from contractor

Polaris vehicles for safety and hard to reach areas of our Parks system that requires a small off road vehicle to navigate along narrow pathways and even areas without pathways.

Golf Equipment:

Annual capital allotment to replace aging equipment and acquire additional equipment to meet increased maintenance demand of system acreage

Acquire equipment to Maintain and Operate New Acquisition - Emerson Golf Course

Project Justification:

Parks Equipment:

To continue to replace and upgrade various maintenance equipment for the various park areas.

Golf Equipment:

There is a need to update and replace various equipment to maintain the golf courses to provide the excellent level of golf that our patrons are use to.

Treasury Use Treasury Use	
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Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
		Parks Equipment:									
		Equipment Replacement Program	\$ 500,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,250,000
		Golf Equipment:									
		Equipment Replacement Program	\$ 415,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,000,000
										1	
		Bond Cost	\$ 45,750	\$ 62,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	312,500
		Total Budget	\$ 960,750	1,312,500	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000		6,562,500

Various #DIV/0!

Division:	Golf	
Project Title :	Golf Course Improvements	Location:
Project #	3	Useful Life:



Project Description:

Darlington Golf Course - Borough of Mahwah:

Capital maintenance of existing infrastructure Replacement of Driving Range Netting

Design & Construction of new Clubhouse Orchard Hills Golf Course - Borough of Paramus:

Construct new Club House

Overpeck Golf Course - Township of Teaneck & City of Englewood: Capital maintenance of existing infrastructure

Design & Construct new Clubhouse

Rockleigh Golf Course - Borough of Rockleigh:

Capital maintenance of existing infrastructure Design and construct new "Blue 9"

Renovate irrigation system and associated controls

Valley Brook Golf Course - Borough of River Vale:

Capital maintenance of existing infrastructure

Restoration of ecological systems, dredge on site ponds

Soldier Hill Golf Course - Boroughs of Emerson & Oradell:

Course Renovations

Project Justification:

Darlington Golf Course - Borough of Mahwah:

Improve safety and reduce liability of operating the driving range, reduction of lost balls penetrating the net Update, modernize and provide proper support facilities to support golf operations

Orchard Hills Golf Course - Borough of Paramus:

The current Club House was constructed as a temporary building in 1988. Due to age the building must be replaced and updated to meet current codes and ADA compliance

Overpeck Golf Course - Township of Teaneck & City of Englewood:

The current Club House was constructed a in 1960. Due to age the building must be replaced and updated to meet current codes and ADA compliance Provide for new energy saving pumps, controls and other components associated with a new irrigation system Expand instructional area amenities and facilities to satisfy instructional demand and increase revenue

Rockleigh Golf Course - Borough of Rockleigh:

Parts of the Blue course is in a wetlands area and subject to flooding. This "9" was not renovated at the time the Red and White course upgrades were completed.

Restoration of this "9" as a traditional or alternative golf experience is required to realize full revenue potential.

Valley Brook Golf Course - Borough of River Vale:

Repair and reconstruct infrastructure the has failed or is failing to meet current standards and performance expectations

Dredging on site ponds will restore ecological health and adequate supply of water for course irrigation.

Perform capital maintenance in a timely manner to avoid more costly repairs.

Soldier Hill Golf Course - Boroughs of Emerson & Oradell:

Develop Acquisition to avoid flooding issues and increase playability

Treasury Use Treasury Use



Useful Life of Project:	Funding Source	Description/ Project Components		FY 2022		FY 2023	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
		County-Wide Golf Projects			<u> </u>												
		Dredge Irrigation Ponds	Ş	-	Ş	1,450,000					1,535,000		3,000,000	-		\$	13,485,000
		Tree Work	\$	65,000			\$ 65,0	00	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$	325,000
		Darlington Golf Course - Borough of Mahwah:															
		Course Upgrades	\$	150,000	\$	-	\$ 150,0	00	\$-	\$	150,000	\$	-	\$	300,000	\$	600,000
		Cart Storage Barn	\$	300,000	\$	-	\$-		\$-	\$	-	\$	-	\$	-	\$	-
		Replace Caretaker's Cottage & Cold Storage Building	\$	-	\$	400,000	\$-		\$-	\$	-	\$	-	\$	-	\$	400,000
		Netting - Capital Maintenance	\$	-	\$	-	\$ 10,0	00	\$-	\$	10,000	\$	-	\$	10,000	\$	30,000
		Design & Construct New Clubhouse & Maintenance Bldg.	\$	-	\$	-	\$ 500,0	00	\$ 4,500,000	\$	-	\$	-	\$	-	\$	5,000,000
		Orchard Hills Golf Course - Borough of Paramus:								-							
		Maintenance Facility Structure	Ś	-	Ś	_	Ś -		\$ -	Ś	150,000	Ś	850,000	Ś	-	Ś	1,000,000
		Club House Renovation	Ś	-	Ś	-	\$ 200,0		<u>\$</u> -	Ś	-	\$	-	Ś	-	\$	200,000
		Netting - Capital Maintenance	Ś	15,000	Ś	40,000	÷ 200,0		\$ 15,000	Ŷ		\$	15,000	ې د	-	\$	70,000
			Ŷ	20,000	Ŷ	.0,000			<i>y</i> 20,000			Ŧ	20,000	Ŧ		Ŧ	
		Overpeck Golf Course - Township of Teaneck & City of Englewo	od:														
		Land Acquisition	\$	-	\$	-	\$ 3,000,0	00	\$ -	\$	-	\$	-	\$	-	\$	3,000,000
		Course Upgrades	\$	1,500,000	\$	-	\$ -		\$ 150,000	\$	-	\$	150,000	\$	-	\$	300,000
		Pathway Re-Construction	\$	300,000	\$	300,000	\$ -		\$ -	\$	-	\$	-	\$	-	\$	300,000
		Design & Install Mini-Range Netting	\$	-			\$ 1,500,0	00	\$ -	\$	-	\$	-	\$	-	\$	1,500,000
		New Maintenance Building	\$	-	\$	-	\$ 175,0		\$ 2,000,000	\$	-	\$	-	\$	-	\$	2,175,000
		Rockleigh Golf Course - Borough of Rockleigh:															
		Blue Course Renovations	\$	-	\$	-	\$ 500,0	00	\$ 6,500,000	\$	-	\$	-	\$	-	\$	7,000,000
		New Club House & Maintenance Building	\$	-	\$	-	\$ 250,0	00		\$	5,000,000	\$	-	\$	-	\$	5,250,000
		Range Netting	\$	-	\$	-	\$ 350,0	00	\$ 4,500,000	\$	-	\$	-	\$	-	\$	4,850,000
		Valley Breek Colf Course Devouch of Diver Valey															
		Valley Brook Golf Course - Borough of River Vale: Course Upgrades	ć	500,000	ć		Ś -	_	\$ 500,000	-		Ś	6,500,000	ć	_	Ś	7,000,000
		New Front Entry & Parking Lot	Ş S	500,000	ې د	-	\$ - \$ -		<u>\$ 500,000</u> \$ -	Ś	850,000	Ş Ş		ş Ş	-	\$ \$	7,000,000
		Renovate Clubhouse & Maintenance Building	ې د		ې د	-			<u>-</u> 	ş S	850,000	ې د	- 150,000	ې د		\$ \$	2,150,000
		Land Acquisition	\$	-	Ş	-	\$ -		<u> </u>	\$ \$	1,000,000	\$ \$	-	ې \$	- 2,000,000	\$ \$	1,000,000
											, ,						<u> </u>
		Soldier Hill Golf Course - Boroughs of Emerson & Oradell:															·
		Drainage Improvements	\$	-	\$	-	\$ 350,0	00	\$ 350,000		-	\$	-	\$	-	\$	700,000
		Course Upgrades			\$	-	\$-		\$ 750,000	\$	-	\$	750,000	\$	-	\$	1,500,000
		Create Short Game Area	\$	-	\$	-	\$ 200,0	00	\$-	\$	-			\$	-	\$	200,000
		Course Masterplan	\$	-	\$	-	\$ 500,0	00	\$-	\$	-	\$	-	\$	-	\$	500,000
		Bond Cost	\$	141,500	\$	109,500					438,000		574,000	\$	118,750		2,969,250
		Total Budget	\$	2,971,500	\$	2,299,500	\$ 13,387,5	00	\$ 22,921,500	\$	9,198,000	\$	12,054,000	\$	2,493,750	\$	62,354,250

Droiget #	Park & Historical Sites Improvements	Location: Various
Project #	4	Useful Life: #DIV/0!
Project Descript	tion:	
-	ty Park - Boroughs of Teaneck, Leonia, Ridgefield Park, Palisades P	
	-	e capping of landfill, shoreline stabilization, and park design, including improving circulation and connections among all park areas east of I-
	ing Capital Maintenance & Repair Program	
•	ete Environmental Capping of underfunded Park Areas	
	and - Boroughs of Oradell & New Milford:	
		River through land and water access including improvements such as trails and pathway, signage, fencing, kayak launch, landscaping, etc.
	e Emergency Reserve for Building Stabilization	
	- Boroughs of Paramus & River Edge:	
-	I Maintenance of existing infrastructure	
-	ical Restoration of natural and sensitive areas	
	Boroughs of Lyndhurst & North Arlington:	
	I Maintenance of existing infrastructure	
	uction of a public access boathouse on the Passaic River	
	ation and stabilization of ecologically sensitive areas	
	unty Park - Boroughs of Ridgewood, Paramus, Fair Lawn, Saddle B	iok & Glen Rock:
-	I maintenance of existing infrastructure	
	ation of ecologically sensitive areas	
	d Widening & Safety Improvements to the Bikeway	
-	& Construction of a dedicated skateboard park	
-	ration - Boroughs of Mahwah & Oakland:	
Renova	ation/Improvements to trail network.	
Darlington Swir	m - Borough of Mahwah:	
To dre	dge the Darlington Lake of sediment	
Capita	I maintenance of existing infrastructure	
Provid	e new recreational opportunities	
Zoological Park	- Boroughs of Paramus & River Edge:	
Capita	I maintenance of existing infrastructure	
Constr	uction of new animal exhibits and habitats	
Replac	e aging train fleet	
Environmental	Center - Township of Wyckoff:	
Replac	e failing water supply to environmental center	
Capita	I maintenance of existing infrastructure	
Design	and construction of a new, modern, environmental education faci	У
Wood Dale Cou	inty Park - Boroughs of Woodcliff Lake & Park Ridge:	
Replac	e existing playground and other recreational facilities.	
Replac	e of bridge.	
Pascack Brook -	- Borough of Westwood:	
	I maintenance of existing infrastructure	
	etion of park pathway network and installation of park lighting	
	etion of park pathway network and installation of park lighting	



New playground

Landscape Improvements

Artesian Fields County Park - Borough of Elmwood Park:

Capital maintenance of existing infrastructure

Creation of new educational programming

Saddle Ridge Riding Center - Borough of Franklin Lakes:

Create new indoor Riding Arena, removal old garage. And relocate the outdoor round arena to a better location

Capital maintenance of existing and construction of new infrastructure

Historical Sites - Various:

Capital maintenance, repair and restoration of historical sites and elements

Design & Construct Improvements to Camp Merritt Historical Site

Camp Glen Gray - Township of Mahwah & Borough of Oakland:

Establish Long Term Masterplan

Samuel Nelkin County Park - Borough of Wallington:

Repair aging Infrastructure

Comfort Station - Various:

Comfort Station Improvements

Project Justification:

Overpeck County Park - Boroughs of Teaneck, Leonia, Ridgefield Park, Palisades Park, & City of Englewood:

To develop a Master Plan of the entire Overpeck County Park that will unify all areas with a common design theme and identity.

The Master Plan will better promote the Park and develop pedestrian pathways and roadways between each section to better utilize the various amenities of the park

The County is required to cap the landfill by NJDEP

Van Buskirk Island - Boroughs of Oradell & New Milford:

Van Buskirk Island Park is a hidden jewel of the County Park System, there is a need o bring the public into this under utilized Park to experience the nature, history and uniqueness of the passive areas.,

Van Saun Park - Boroughs of Paramus & River Edge:

To repair and re-construct existing infrastructure that has failed or is failing to meet current standards and performance expectations

Riverside Park - Boroughs of Lyndhurst & North Arlington:

Repair and reconstruct infrastructure that has failed or is failing to meet current standards and performance expectations

Provide safe public access to the Passaic river for recreation and construct a public access boathouse to conduct programs, training, and store equipment

Saddle River County Park - Boroughs of Ridgewood, Paramus, Fair Lawn, Saddle Brook & Glen Rock:

Repair and reconstruct infrastructure that has failed or is failing to meet current standards & performance expectations

Bikeway widening to create a separation of space between bikers and walkers/joggers is required to increase user safety

Ramapo Reservation - Boroughs of Mahwah & Oakland:

Support high usage of trail system for day trippers.

Darlington Swim - Borough of Mahwah:

By dredging the Darlington Lake, years of accumulated sediment will be removed and the lake will have proper depth for aquatic life. The pond will also be less prone to algae build up during the summer and less prone to fish kills as well. Repair and reconstruct infrastructure that is failing to meet current standards and performance expectations

Update the recreational offerings to meet the needs and desires of today's user.

Zoological Park - Boroughs of Paramus & River Edge:

Upgrade and construct modern and compliant animal exhibits and habitats required to maintain AZA accreditation

Repair and reconstruct infrastructure that is failing to meet current standards & performance expectations

Reduce maintenance and repair costs of aging train fleet

Environmental Center - Township of Wyckoff:

The current water supply system needs replacement. At times discolored water is coming from the faucets and plumbing and the fire and domestic water lines are the same. A new water system including a new meter must be installed separating the domestic water and the fire suppression lines.





Restore Mc Faul to its prior grandeur as an arboretum and horticultural display facility, for educational and propagation purposes

Wood Dale County Park - Boroughs of Woodcliff Lake & Park Ridge:

The existing play structures were installed in 1996 and due to wear are in need of replacement.

A new playground will meet the current NJPRA & CPSC guidelines.

Replacement of bridge due to aging infrastructure needs.

Pascack Brook - Borough of Westwood:

Improve safety of park users by completing dedicated pathway for bikers, joggers, and walkers

Repair & Reconstruct infrastructure that is failing to meet current standards and performance expectations

Belmont Hill - City of Garfield:

The existing play structures were installed in 1996 and due to wear are in need of replacement.

A new playground will meet the current NJPRA & CPSC guidelines.

Improvements will attract additional and more consistent use

Artesian Fields County Park - Borough of Elmwood Park:

Repair & reconstruct infrastructure that has failed or is failing to meet current standards and performance expectations Improve user safety

Saddle Ridge Riding Center - Borough of Franklin Lakes:

There is a need to provide better experiences for the patrons to the Riding Center. The improvements will upgrade and enhance the facility.

Repair and reconstruction of infrastructure that is failing to meet current standards and performance expectations will enhance future revenue generating opportunity

Historical Sites - Various:

Due to age the Merrit Monument needs pointing of the cement joints. New lighting will also be installed to accent the monument at night.

Repair, reconstruct and restore historical places, elements and artifacts to prevent degradation and deterioration

Camp Glen Gray - Township of Mahwah & Borough of Oakland:

To maximize public access and use.

Samuel Nelkin County Park - Borough of Wallington:

Provide for usable recreational facilities

Comfort Station - Various:

Replacement, renovation or reconstruction of Comfort Stations at various parks due to aging infrastructure needs.

measury ose														
Useful Life of Project:	Funding Source	Description/ Project Components	F	Y 2022	FY 2023	FY 2024		FY 2025	FY 2026		FY 2027	FY	2028	Total
		Overpeck County Park - Boroughs of Teaneck, Leonia,												
		Ridgefield Park, Palisades Park, & City of Englewood:												
		Pal Park Tennis Court Re-Construction	\$	-	\$ 600,000	\$-	4	-	\$	-	\$-	\$	-	\$ 600,000
		Hoebel Track & Field Upgrades	\$	-	\$ -	\$ 2,500,00	0 \$	-	\$	-	\$-	\$	-	\$ 2,500,000
		Land/Easement Acquisition(s)	\$	-	\$ -	\$-	ć	6,500,000	\$ 1,500	000	\$-	\$	1,500,000	\$ 9,500,000
		Area IV Park Construction/Bridge/Paths/Roads	\$	-	\$ -	\$ 10,000,00	0 \$	5 10,000,000	\$	-	\$-	\$	-	\$ 20,000,000
		Aerodrome Landfill Closure/Bank Stabilization	\$	-	\$ 4,500,000	\$-	¢,	-	\$	-	\$-	\$	-	\$ 4,500,000
		New Park Maintenance Facility & HQ	\$	-	\$ -	\$ 500,00	0 \$	4,500,000	\$	-	\$-	\$	-	\$ 5,000,000
		Improvements to Ampitheatre	\$	-	\$ -	\$ 500,00	0 \$	3,000,000	\$	-	\$-	\$	-	\$ 3,500,000
		Masterplan Implementation	\$	-	\$ -	\$ 3,000,00	0 \$	3,000,000	\$ 4,000	000	\$-	\$	-	\$ 10,000,000
		Phase II - Rowing Center	\$	-	\$ -	\$-	¢,	-	\$ 500	000	\$ 8,000,000	\$	-	\$ 8,500,000
		Hoebel Park Improvements	\$	200,000	\$ -	\$ 3,500,00	0 \$	-	\$	-	\$ -	\$	-	\$ 3,500,000
		Area I/II Environmental Center	\$	-	\$ -	\$-	Ċ	500,000	\$ 5,000	000	\$ -	\$	-	\$ 5,500,000
		Area III Soccer Field Synthetic Turf Replacement	\$	-	\$ -	\$ 3,000,00	0 \$	-	\$	-	\$ -	\$	-	\$ 3,000,000

Treasury Use Treasury Use

						<u> </u>							0 <u>6</u> 7 6 3 1 7
	Area II - Phase II Trail Network	\$	-	\$-		\$ 2,000,000		\$	- \$		\$	- \$) 2,000,000
	Area III Tennis Court Re-Construction	\$	-	\$-		+,	\$-	\$	- \$		\$	- \$	750,000
	Pal Park Track & Field Replacement	\$	-	\$-		1	\$-	\$	2,500,000 \$		\$	- \$	2,500,000
	Pal Park Challenger Field Turf Replacement	\$	-	\$ 600,000		Ŧ	\$-	\$	- \$		\$	- \$	600,000
	Area I - Trail Network	\$	1,000,000	\$-		\$-	\$-	\$	- \$	-	\$	- \$	-
	Van Buskirk Island - Boroughs of Oradell & New Milford:												
	Reserve for Emergency Stabilization	\$	-	\$-		÷,	\$ 300,000	\$	300,000 \$		\$	300,000 \$	1,500,000
	Intake Gate Restoration	\$	800,000	\$-	_	Ŧ	\$-	\$	- \$		\$	- \$	-
	Oradell Ave Bridge Assoc. Park Improvements	\$	-	\$-		\$ 1,500,000	\$-	\$	- \$	-	\$	- \$	1,500,000
					_								
	Van Saun Park - Boroughs of Paramus & River Edge:				_								
	Renovate Carousel Bldg. Structure for Year Round Use	\$	-	\$ -		¢ 555,555	\$ -	\$	- \$		\$	- \$	500,000
	Restroom Renovations @ Washington Spring Garden	\$	-	\$-	_	÷ 1,500,000	\$-	\$	- \$		\$	- \$	1,500,000
	Planting upgrades and new bridge for Washington Garden	\$	-	\$ -		-	\$ 100,000	\$	- \$		\$	- \$	100,000
	Land Acquisition	\$	-	\$ -		¢ _,5555,555	\$ -	\$	1,500,000 \$		\$	1,500,000 \$	4,500,000
	Restroom Renovations @ Walden Pond	\$	-	\$ 250,000		¢ _,5555,555	\$ -	\$	- \$		\$	- \$	1,750,000
	Walden Pond Dredging & Ecological Restoration	\$	-	\$ -		\$ 3,000,000	\$ -	\$	- \$		\$	- \$	3,000,000
	Park Path & Drive Improvements	\$	-	\$ 500,000		÷,	\$ 1,000,000	\$	- \$	2,000,000	\$	- \$	3,000,000
	Reconstruct Tennis Center for Year Round Use	\$	-	\$ -		¢ 000)000	\$ 3,500,000	\$	- \$		\$	- \$	4,150,000
	New Maintenance Facility / Parking Structure	\$	-	\$ -			\$ -	\$	- \$		\$	5,000,000 \$	5,000,000
	Tennis Court & Pickle Ball Rehabilitation	\$	-	\$ 1,000,000	2 3	\$-	\$-	\$	- \$	-	\$	- \$	1,000,000
	Riverside Park - Boroughs of Lyndhurst & North Arlington:												
	Reconstruct North End Comfort Station (N.A.)	\$	1,500,000	\$ -		Ŷ	\$ -	\$	- \$		\$	- \$	-
	Passaic River Riparian Zone Restoration (Park wide)	\$	-	\$ -		¢ _)000)000	\$ -	\$	1,000,000 \$		\$	- \$	2,000,000
	Park Lighting (Park wide)	\$	-	\$ -			\$ 2,500,000	\$	- \$		\$	- \$	2,750,000
	South Park Re-Construction (N.A.)	\$	4,000,000	\$ 4,000,000		Ŧ	\$ -	\$	- \$		\$	- \$	4,000,000
	Land Acquisition (Park wide)	\$	-	\$ -		//	\$ -	\$	2,000,000 \$		\$	- \$	4,000,000
	Athletic Fence Repair & Netting	\$	-	\$ -		Ŷ	\$ 50,000	\$	- \$	30,000	\$	- \$	100,000
	New Maintenance Bldg. (Lyndhurst)	\$	-	\$ -		Ŷ	\$ 2,500,000	\$	- \$		\$	- \$	2,500,000
	North Athletic Fields (N.A.)	\$	-	\$ -		¢ 2,000,000	\$ -	\$	- \$		\$	- \$	1,000,000
	South Athletic Fields (Lyndhurst)	\$	-	\$-		\$ -	\$ 750,000	\$	- \$	-	\$	- \$	750,000
	Saddle River County Park - Boroughs of Ridgewood, Paramus,												
	Fair Lawn, Saddle Brook & Glen Rock:			4				L					
	Design & Construct New Maintenance Facility	\$	-	\$ -		¢ _)000)000	\$-	\$	- \$		\$	- \$	1,500,000
	Otto Phele Entrance Re-Alignment	Ş	-	\$ -		Ŧ	\$ -	\$	2,000,000 \$		Ş	- \$	2,000,000
	Saddle River Park Path Improvements	\$	-	\$ 1,000,000	_	1	\$ 4,000,000	\$	- \$,,	\$	- \$	7,000,000
	Bank Stabilization for Saddle River	\$	-	\$ 300,000		¢ _,5555,555	\$ -	\$	1,000,000 \$		\$	- \$	3,800,000
	Otto C. Pehle Pond Renovations	\$	-	\$ -	_	Ş 500,000	\$ 2,500,000	\$	- \$		\$	- \$	3,000,000
	General Bridge Repair & Maintenance Program	\$	250,000	\$ -	_	\$ 250,000		\$	250,000 \$		\$	250,000 \$	750,000
	Dunkerhook - Restroom Renovation	\$	-	\$ -		Ŷ	\$ -	\$	750,000 \$		\$	- \$	750,000
	Replace Tennis Courts (Various)	\$	-	\$ 2,000,000	0 9	\$-	\$ 1,000,000	\$	- \$	-	\$	- \$	3,000,000

												S ASSA
Glen Rock Playground Renovations	\$	-	\$	-	\$	1,000,000	\$-	\$-	\$-	\$	- 9	5 11,000,000
Field Renovations @ County Pitch	\$	-	\$	-	\$	-	\$ 400,000	\$ 4,000,000	\$-	\$	- 9	j 14,400,000
Dunkerhok Playground Renovations	\$	-	\$	-	\$	-	\$-	\$-	\$ 750,000	\$	- 9	5 750,000
Dunkerhook Park Re-Design & Construction	\$	-	\$	250,000	\$	-	\$ 2,000,000	\$ -	\$-	\$	- 5	\$ 2,250,000
Ramapo Reservation - Boroughs of Mahwah &			4		<u>,</u>	4 750 000 00	<u>Å</u>	<u> </u>				
Lake Todd & Tamarack Dam Rehabilitations	\$	-	\$	-	\$		\$ -	\$ -	\$ -	\$	- 9	,,
Campgaw - Park Drive Improvements	\$	-	\$	-	\$	250,000	\$ 250,000	\$ 250,000	\$ -	\$	- 9	
Campgaw Ski Area Utility Connections	\$	-	\$	-	\$	-	\$ 500,000		\$ -	\$	- 5	,
Campsite & Restroom Upgrades	\$	-	\$	500,000	\$	500,000	\$-	\$ -	\$ -	\$	- 9	1,000,000
Ramapo Reservation Parking lot Entrance Impro		-	\$	-	\$	-	\$ 500,000.00	\$ 4,000,000		\$	- 9	.,,
Ramapo Reservation Environmental & Visitors (-	\$	-	\$	-	\$ -	\$ 500,000	\$ 4,000,000		- 9	.,,
Campgaw - Replace Ski Lodge	\$	-	\$	-	\$	-	\$ 500,000	\$ 4,000,000		\$	- \$	11
Archery Range Structure Replacement	\$	-	\$	-	\$	-	\$-	\$ 750,000	Ş -	\$	- \$	5 750,000
Darlington Swim - Borough of Mahwah:			_									
Pump Rebuilds & Capital Maintenance	Ś	_	Ś	-	Ś	100,000	Ś -	Ś -	Ś -	Ś	- 9	5 100,000
Improvements to Maintenance Facilities	\$	-	Ś	-	\$	-	\$ 150,000	\$ 1,000,000	\$ -	Ś	- 9	===;;===
Darlington Lake Dredging	\$	-	Ś	-	\$	-	\$ -	\$ 750,000	\$ 8,000,000	Ŷ	- 9	_,,
Darlington Lake Playground & Spray Park	Ś	-	Ś	_	Ś	-	\$ 1,000,000	<u>\$</u> ,50,000	\$ -	Ś		-))
Restore Lower Lake Locker Rooms & Concession	Y	-	Ś	300,000	\$	_	\$ 3,000,000	Ŧ	\$ -	Ś	- 9	7 7 - 7 7 - 7
New Gatehouse/Entry	Ś	_	Ś	150.000	Ś	1.500.000	\$ -	\$ -	\$ -	Ś	- 9	
Darlington Lake Water Slides	Ś	_	Ś	-	Ś	300,000	\$ -	<u>\$</u> -	\$ -	Ś	- 9	_,,
Replace Upper Lake Locker Rooms & Comfort S	tations \$	-	Ť		\$	-	\$ 1,500,000	<u>\$</u> -	\$ 1,500,000	Ś	- 9	· · · · ·
Replace Water Sanitization Equipment & Infrast		-	Ś	-	Ś	1,500,000	\$ -	<u></u>	\$ -	Ś	- 9	
Rehabilitation of Darlington Lake Dam	Ś	2,000,000	Ś	-	Ś	-	\$ -	\$ -	\$ -	Ś	- 9	, ,
		,,	,		· ·			· ·				
Zoological Park - Boroughs of Paramus & River	Edge:											
Zoo Masterplan	\$	-	\$	600,000	\$	-	\$-	\$ -	\$-			600,000
Exhibit Upgrades	\$	-	\$	1,500,000			\$ 1,000,000	\$ -	\$ 1,000,000	1	9	\$ 3,500,000
New Covered Bridge	\$	-	\$	-	\$	325,000	\$ -	\$ -			9	325,000
Infrastructure Upgrades	\$	-	\$	200,000	\$	2,500,000	\$ 200,000	\$ 25,000,000	\$ -		9	\$ 27,900,000
South America Expansion	\$	-	\$	-	\$	-	\$-	\$-	\$ 25,000,000)	5	\$ 25,000,000
New Entry & NJ Flyway Exhibit			\$	-	\$	-	\$-	\$-	\$-	\$	15,000,000	\$ 15,000,000
Environmental Center - Township of Wyckoff:												
Install perimeter deer fencing	\$	-	\$	-	\$	150,000	\$ 800,000	\$-	\$-	\$	- 9	\$ 950,000
Plan and Restore Arboretum	\$	-	\$	-	\$	-	\$-	\$-	\$ 250,000	\$	4,000,000	\$ 4,250,000
Renovate Classroom and Administrative Spaces	\$	-	\$	-	\$	-	\$ 400,000	\$-	\$-	\$	- 9	\$ 400,000
Renovate Interior Displays	\$	-	\$	-	\$	250,000	\$ -	\$ 250,000	\$-	\$	- 9	500,000
Construct New Greenhouses	\$	-	\$	-	\$	150,000	\$ 1,500,000	\$-	\$-	\$	- 9	\$ 1,650,000
Design & Construct New Environmental & Horti	iculture Ctr. \$	-	\$	-	\$	-	\$ 500,000	\$ 5,000,000	\$-	\$	- 9	5,500,000
Install Park Drive Lighting	\$	-	\$	-	\$	-	\$ -	\$ 750,000	\$-	\$	- 9	5 750,000
Dredge Pond			\$	-	\$	250,000		\$ 1,500,000	\$-	\$	- 9	\$ 1,750,000
Wood Dale County Park - Boroughs of Woodcli	iff Lake & Park Ridge:											

												S SEAT
Bridge Replacement	\$	250,000		-	\$	-		\$-	\$-	\$-	\$	TT PT
Renovate Playground	\$	-	\$	-	\$	1,500,000	\$-	\$-	\$-	\$-	\$	11,500,000
Comfort station replacement	\$	-	\$	-	\$	-	\$ -	\$ 1,500,000	\$-	\$ -	\$	1,500,000
Pascack Brook - Borough of Westw	(ood)										_	
Comfort station replacement	\$	-	Ś	-	Ś		\$ -	\$ 850,000	Ś -	Ś -	Ś	850,000
Pathway Construction Phase II	\$	-	ې Ś		<u>ې</u> \$	-	1	<u>\$ 850,000</u> \$ -	+	÷	ş S	1,500,000
Playground & Pavilion Replacemen	Ŷ		\$ \$	-	\$ \$	-	//	\$	\$ - \$ -	T .	\$ \$	
	۲ <u>۲</u> ۲	-	\$ \$	-	\$ \$				Ş -		\$ \$	725,000
Park Masterplan Athletic Field Upgrades	\$	- 1,750,000	ş Ş	-	<u> </u>	/	\$ - \$ 1,000,000	1			ş Ş	150,000
	\$	1,750,000	\$ \$		<u> </u>	-	, , ,	<u>\$</u> - \$1,500,000		<u></u>	\$ \$	1,000,000 1,500,000
Park Lighting Tennis & Pickleball Courts	\$	-	ې Ś		\$ \$	-		\$ 1,500,000 \$ -	¢ _	\$ - \$ -	ş S	1,500,000
	ې ب	-	Ļ	1,500,000	Ş	-	- دِ	- ر	<u>-</u> د	<u>ې</u>	,	1,300,000
Belmont Hill - City of Garfield:												
Playground replacement	\$	1,500,000	\$	-	\$	400,000	\$-	\$-	\$-	\$-	\$	400,000
Landscape Improvements	\$	-	\$	-	\$	100,000	\$-	\$-	\$-	\$-	\$	100,000
Artesian Fields County Park - Boro	· · · · · · · · · · · · · · · · · · ·											
Ball Field Renovation	\$	-	\$	-	\$,		\$ -	\$ -	\$ -	\$	350,000
Park Masterplan	\$	-	\$	-	\$	-	\$ -	\$ 500,000	\$ -	\$ -	\$	500,000
Design & Construct Interpretative (Center \$	-	\$	-	\$	-	\$ -	\$ -	Ş -	\$ 1,500,000	0\$	1,500,000
Saddle Ridge Riding Center - Borou	ugh of Franklin Lakos:											
Hay Storage Bldg.	si of trankin Lakes.	-	Ś	-	\$	-	\$ 250,000	\$ -	Ś -		Ś	250,000
Bedding Storage Bldg.	\$	-	ې Ś	-	<u></u> \$	-	\$ <u>250,000</u> \$ -	\$ 250,000			ş Ş	250,000
New Stables for Borders	\$	-	ې S	-	<u>ې</u> \$	-	\$ -	<u>\$</u>		\$ 750,00		750.000
New Stables for borders	Ś	-	ې د	-	Ļ		\$ -	\$ -	\$ -	\$ 750,000		750,000
New Office & Administration Buildi	Ŧ	-	\$	-	Ś	-		\$ -	\$ -	\$ 1,500,000		1,500,000
			Ŷ		Ŷ		Ŷ	Ŷ	Ŷ	÷ 1,500,00	, ,	1,300,000
Historical Sites - Various:												
Camp Merritt Park Design & Constr	ruction \$	-	\$	-	\$	-	\$-	\$ 125,000	\$ 750,000	D\$-	\$	875,000
Easton Tower Plaza	\$	-	\$	-	\$	350,000	\$-	\$-	\$-	\$-	\$	350,000
Wortendyke Barn - Improvements	\$	150,000	\$	-	\$	-	\$-	\$-	\$-	\$-	\$	-
Land Acquisition	\$	-	\$	-	\$	-	\$-	\$-	\$-	\$-	\$	-
Garretson Farm - Renovate Second	Floor \$	-	\$	-	\$	-	\$-	\$-	\$-	\$ 250,00	D \$	250,000
Camp Glen Gray - Township of Ma	hwah & Borough of Oakland:											
Phase I - Design & Engineering	\$	-	\$	-	\$	250,000		\$-	\$-	\$-	\$	250,000
Infrastructure Upgrades	\$	-	\$	-	\$	-	\$-	\$ 500,000	\$ 500,000	0 \$ 750,00	D \$	1,750,000
Samuel Nellin County Dark Para	ugh of Mallington										_	
Samuel Nelkin County Park - Borou Athletic Field Upgrades	ugn of wallington:		Ś	-	Ś	_	\$ -	\$ -	\$ 200,000	2,000,000	n é	2,200,000
	\$	-	\$ \$		\$ \$	- 400,000			\$ 200,000 \$ -		5	
Reconstruct Dog Park	\$	-	Ş	-	Ş	400,000	ې - ڊ	\$ -		\$ - -	Ş	400,000
Comfort Station - Various:												
Comfort Station Re-Construction (/arious) Ś	1,500,000	Ś	-	Ś	1,500,000	Ś -	\$ 1,500,000	Ś -	\$ 1,500,00	n s	4,500,000

	TTank
100,000	\$ 600,000
-	\$ -

												Trank /
Various Park-wide Fence Improvements	\$ 5	50,000	\$ 1	00,000	\$ 100,000) \$	100,000	\$ 100,000	\$ 100,000	\$	100,000	\$ 600,000
Ridgefield Park Park Improvement Project	\$	-	\$ 20,0	00,000	\$-	\$	-	\$ -	\$ -	\$	-	\$ -
Bond Cost 5	\$ 74	17,500	\$ 1,9	92,500	\$ 3,066,250) \$	3,137,500	\$ 3,880,000	\$ 2,670,000	\$	1,832,500	\$ 16,578,750
Total Budget	\$ 15,69	97,500	\$ 41,8	12,500	\$ 64,391,250) \$	65,887,500	\$ 81,480,000	\$ 56,070,000	\$3	8,482,500	\$ 348,153,750

Division: Department Wide

Project Title :	Projects funded by Open Space & other sources
Project #	5

Location:	Various
Useful Life:	#DIV/0!

Project Description:

Project List funded by Open Space and other sources

Project Justification:

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
	Open Space Request	Area I - Trail Network	\$ 1,000,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Van Buskirk Island - Intake Gate Rest & Emergency Stab	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Riverside Park South Re-Construction Final Phase	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Tennis Court Rehabilitation (Pascack Brook, Palisades	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Comfort Station Improvements (Various Locations)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Playground Improvements (Various Locations)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Garretson Forge & Farm	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Open Space Request	Wortendyke Barn Restroration	\$ 100,000							\$ -
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		Total Budget	\$ 10,550,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000.00



Division: Engineering

Project Title :Bridge Replacement, Rehabilitations, and Emergency & Priority RepairsProject #1

Location: Various Useful Life: 15



Project Description:

Perform bridge replacement, rehabilitations, and emergency and priority repairs as required in order to preserve structures, extend useful life, and ensure public safety.

Project Justification:

Ensure compliance with FHWA National Bridge Inspection Standards (NBIS).

Ensure compliance with State of New Jersey, Department of Transportation's bridge inspection program.

Provide infrastructure that meets State and Federal requirements and is safe for public use.

\$2.77M is an annual grant from DOT Local Bridge Fund. The application process is underway and submission will be completed by December 31, 2022.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	Total
15		Bridge Replacement, Rehab, Repair	\$ 1,000,000	\$ 3,000,000	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000	\$	2,025,000	\$ 13,125,000
15		DOT Bridge Replacements	\$ 2,777,330	\$ 2,787,059	\$ 2,787,059	\$ 2,787,059	\$ 2,787,059	\$ 2,787,059	\$	2,787,059	\$ 16,722,354
		FY 2023 LBF Grant: \$2,787,059									
									-		
									1		
		Bond Cost	\$ 188,867	\$ 289,353	\$ 240,603	\$ 240,603	\$ 240,603	\$ 240,603	\$	240,603	\$ 1,492,368
		Total Budget	\$ 3,966,197		5,052,662	5,052,662	5,052,662	5,052,662		5,052,662	31,339,722

Division:EngineeringProject Title :Culvert & Drainage SystemsProject #2

Location: Various Useful Life: 15



Project Description:

Perform culvert replacement, rehabilitations, and emergency and priority repairs as required in order to preserve structures, extend useful life, and ensure public safety. Perform drainage system and tide gates improvements, upgrades, repairs.

Perform storm system mapping for DEP MS4 permit compliance.

Project Justification:

Ensure compliance with FHWA National Bridge Inspection Standards (NBIS). Ensure compliance with State of New Jersey, Department of Transportation's minor bridge inspection program. Provide infrastructure that meets State and Federal requirements and is safe for public use.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		Culvert & Drainage Replacement, Rehab, Repair	\$ 730,000) \$	3,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 13,500,000
15		Overpeck Cr Tide Gates Upgrade, Repair	\$-	\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
		Storm System Mapping DEP Compliance		\$	500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Bond Cost	\$ 36,500) \$	190,000	\$ 145,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 815,000
		Total Budget	\$ 766,500) \$	3,990,000	\$ 3,045,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ 17,115,000

Division:EngineeringProject Title :Intersections/RoadsProject #3

- ..

Location:	Various
Useful Life:	17



Project Description:

Perform installation of new signalized intersections and replacements/upgrades of existing traffic signals. Perform related road improvements.

Project Justification:

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Install new traffic signals at locations that meet traffic volume warrants. Perform traffic signal replacements/upgrades at existing signals that have outdated or substandard equipment. Ensure the safe and efficient movement of vehicular and pedestrian traffic.

Treasury Use	Treasury Use																
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 20	023	F	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
25		Underground Utility Locating	\$ -	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,440,000
15		Signalized Intersection/Road Improvements	\$ -	\$2,	,000,000	\$	2,250,000	\$	2,250,000	\$	2,250,000	\$	2,250,000	\$	2,250,000	\$	13,250,000
15		Traffic Signal Parts	\$-	\$	450,000	\$	500,000	\$	450,000	\$	450,000	\$	450,000	\$	450,000	\$	2,750,000
15		Traffic Signal Repair Improvements	\$ -	\$,000,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	8,500,000
15		Replacements of Outdated Signals	\$-	\$	575,000	\$	575 <i>,</i> 000	\$	575,000	\$	575,000	\$	575,000	\$	575,000	\$	3,450,000
		River Rd Corridor - Henry Hudson Dr to Hilltop Lane, Edgewater		Ś	_	Ś	_	Ś	5,000,000	¢	_	Ś	-	Ś	-	\$	5,000,000
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		Bond Cost	\$ -		213,250		253,250		500,750		250,750		250,750		250,750		1,719,500
		Total Budget	\$-	\$ 4,4	478,250	\$	5,318,250	\$	10,515,750	\$	5,265,750	\$	5,265,750	\$	5,265,750	\$	36,109,500

Division:	Engineering
Project Title :	Miscellaneous Improvements
Project #	4

Location:	Various
Useful Life:	5



Project Description:

Perform guiderail installations, repair, replacement, and upgrades.

Allow for a reimbursement mechanism when municipalities reimburse the County for their share of a project. For example, the municipalities share of an intersection improvement project through a shared services agreement. Allow for a reimbursement mechanism when the County repairs damage due to a motor vehicle accident and receives a reimbursement of costs from an insurance company. Curve Warning Sign Compliance Upgrades are required in accordance with MUTCD. Compliance required by the end of 2019.

Project Justification:

Perform guiderail installations and upgrades as required by warrants and design standards. Perform guiderail repair and replacement as required due to damage and accidents.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	2 FY 2023 FY 2024 FY 2025 FY 2026		FY 2025 FY 2026		FY 2028	Total	
		Curve Warning Sign Compliance Upgrades	\$-	\$ 500,000	\$-	\$-	\$-	\$-	\$-	\$ 500,000
		Guiderail Repair, Replacement	\$-	\$-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
5		Traffic Sign Manage Program, MUTCD compliance	\$-	\$ 50,000	\$-	\$-	\$-	\$-	\$ -	\$ 50,000
		Bond Cost	\$-	\$ 27,500						\$ 102,500
		Total Budget	\$-	\$ 577,500	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 2,152,500

Division:	Planning & Engineering
Project Title :	Adaptive Signal System Improvements
Project #	5

Location:City of HackensackUseful Life:15



Project Description:

Design, installation and implementation of adaptive traffic signals through expansion of newly constructed systems in the Hackensack and Fort Lee.

Project Justification:

Utilize new technologies to improve traffic signal efficiency and reduce congestion, delays, emissions, etc. Adaptive signal control technology adjusts signal timing based on real time traffic conditions.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		Adaptive signal system improvements	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$-	\$ 200,000
		Bond Cost	\$-	\$-	\$ 10,000		\$-	\$-	\$-	\$ 10,000
		Total Budget	\$-	\$-	\$ 210,000	\$-	\$-	\$-	\$-	\$ 210,000

Division: BCCC Information Technology

 Project Title :
 Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, Ciarco & Pitkin locations

 Project #
 1

Location: Bergen Useful Life: 6



Project Description:

Capital improvement project to lifecycle projector smart classrooms, touch flat screen, and flat screen smart rooms Capital improvement project to lifecycle TEC128 conference room which is unsupported

Project Justification:

As classrooms equipment reaches end of life and is no longer supported we need to adhere to a rolling lifecycle plan to upgrade them.

TEC 128 conference room consists of 3 projectors and 2 flat screens as well as infrastructure behind the scenes, audio and video matrix switching system, and cabling. This room is one large room that can be partitioned into 5 smaller rooms and any one room can feed all or part of the rooms. The flexibility of this model is necessary to accommodate a multitude of scenarios involving students, educators and staff.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10	County	Lyndhurst (30) flat screen smart rooms	-	\$-	\$	-	\$-	\$ 100,000	\$ -	\$-	\$ 100,000
5	County	Lyndhurst (16) projector smart rooms	-	\$-	\$	-	\$-	\$ 180,000	\$ -	\$-	\$ 180,000
5	County	Pitkin Westhall (12) HD Based projector smart rooms	-	\$-	\$	-	\$-	\$ -	\$ 100,000	\$-	\$ 100,000
5	County	Pitkin Tech (17) projector smart rooms	50,000	\$-	\$	-	\$-	\$ -	\$ -	\$-	\$ -
5	County	Pitkin C-wing (21) projector smart rooms	50,000	\$ -	\$	90,000	\$-	\$ -	\$ -	\$ 90,000	\$ 180,000
5	County	Ciarco (8) projector smart rooms	-	\$ -	\$	-	\$-	\$ -	\$ 100,000	\$-	\$ 100,000
5	County	Health Prof (23) touch flat screen smart rooms	-	\$ -	\$	-	\$-	\$ -	\$ 230,000	\$-	\$ 230,000
10	County	Ciarco (6) flat screen smart rooms	-	\$-	\$	15,000	\$-	\$ -	\$ 15,000	\$-	\$ 30,000
5	County	Lifecycle dual projectors	-	\$-	\$	17,000	\$-	\$ -	\$ -	\$ 17,000	\$ 34,000
5	County	Pitkin S-wing (48) projector smart rooms	-	\$-	\$	240,000	\$-	\$ -	\$ 240,000	\$-	\$ 480,000
5	County	Pitkin Enderhall (20) projector smart rooms	-	\$-	\$	-	\$ 50,000	\$-	\$ -	\$-	\$ 50,000
5	County	Pitkin B-wing (13) projector smart rooms	-	\$ -	\$	-	\$ 130,000	\$ -	\$ -	\$-	\$ 130,000
5	County	Pitkin SA-wing (5) projector smart rooms	-	\$-	\$	-	\$ 50,000	\$-	\$ -	\$-	\$ 50,000
10	County	Pitkin L-wing (10) flat screen smart rooms	-	\$-	\$	-	\$-	\$ 30,000	\$ -	\$-	\$ 30,000
		Total Budget	\$ 100,000	\$-	\$	362,000	\$ 230,000	\$ 310,000	\$ 685,000	\$ 107,000	\$ 1,694,000

Division:	BCCC Information Technology
Project Title :	Nutanix Environment - all campuses
Project #	2

Location: Bergen Useful Life: 5



Project Description:

Capital Improvement project to establish a rolling upgrade plan to replace all the nutanix nodes that support the college's virtual desktop, disaster recovery, and datacenter environment.

Project Justification:

The Nutanix nodes provide the critical infrastructure necessary to operate the College's three campuses and allow for Virtual Desktop use, a hyperconverged Datacenter (replacing traditional servers) and currently provides the capactility for an offsite Disaster Recovery plan and scheduled daily data backups. The hyperconverged datacenter infrastructure allows access to all data from any device and from any location making it the backbone of our day-to-day business operations and teaching. As these devices reach the end of their useful life and are no longer able to be upgraded with the latest security patches and are no longer supported, it is critical that they be replaced. Without replacement of these devices, the college cannot provide adequate security for all College data including student data nor can we provide daily system backups. Without this critical functionality the College is vulnerable to security risks such as data breaches and ransomware nor do we have the capability to resume business operations in event of a disaster without extensive delays and external resources.

Treasury Use Treasury Use									
Useful Life of Fund Project:	ding Source Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5 County	Lifecycle of library printers	\$ 10,000.00		\$-	\$-	\$-	\$-	\$ -	\$-
5 County	Nutanix - VDI Cluster (2016 - 4 nodes)	\$ 250,000.00		\$-	\$-	\$-	\$-	\$-	\$-
5 County	Nutanix - VDI Cluster (2017 - 4 nodes)	\$ 11,000.00	\$-	\$-	\$-	\$-	\$-		\$-
7 County	Avid ISIS Server Replacement (EOL Dec 2022)	\$ 50,000.00	\$-	\$-	\$ -	\$-	\$-	\$-	\$-
5 County	UPS Replacement x 20 closets	\$ 68,000.00	\$-	\$-	\$ -	\$-	\$-	\$-	\$-
5 County	Nutanix (FY17 lifecycle - 4 nodes)	\$ -	\$-	\$-	\$-	\$-	\$ 260,000.00	\$-	\$ 260,000.00
5 County	Nutanix (FY19 lifecycle - 4 nodes)	\$ -	\$-	\$ 260,000.00	\$-	\$-	\$-	\$-	\$ 260,000.00
5 County	Nutanix (FY22 - split lifecycle 12 & 12 nodes)	\$ -	\$ -	\$-	\$ -	\$-	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00
5 County	Nutanix lifecycle (FY20 - 4 nodes)	\$ -	\$ -	\$-	\$ 260,000.00)\$-	\$-	\$ -	\$ 260,000.00
5 County	Nutanix lifecycle (FY21 - 4 nodes)	\$ -	\$ -	\$-	\$-	\$ 260,000.	00\$-	\$ -	\$ 260,000.00
	Total Budget	\$ 389,000	\$-	\$ 260,000	\$ 260,000	\$ 260,0	0 \$ 760,000	\$ 500,000	\$ 2,040,000

Division:	BCCC Information Technology
Project Title :	Lifecycle Access Point; UPS Devices; Switches
Project #	3

Location:	Bergen
Useful Life:	5

Project Description:

Capital improvement project to lifecycle our existing Access points which allow high-speed wireless access technology to students, faculty and staff. Capital improvement project to replace all UPS devices in all three campuses. Capital improvement project to replace the majority of switches at the college which are reaching end of life status.

Project Justification:

1. Upgrading outdated and/or end of life access points with more robust and newer components becomes fundamentally necessary as technology changes. The College and it's student have become more and more reliant on wireless capabilities across all Campuses due to the vast quantities of wireless devices being used on a day-to-day basis. Electronic devices, cell phones and laptops, are replacing traditional pen and paper for most students as well as staff and the expectation is to have access to high-speed wireless internet. Over the past 5+ years the College hasn't had the funding nor the resources to make the necessary upgrades as other priorities took precedence (especially during the pandemic) and this project has compounded to the point that all access points have now become obsolete in their technology.

2. There are approximately 70 UPS devices in total all of which are critical to providing an uninterrupted power source to every IDF closet in the event of a power outage or critical event. We are experiencing UPS failures across many closets.

3. The majority of the switches across the College will be at the end of their useful life in 2023 and will no longer be supported. Current technologies have surpassed our existing outdated switches and the College is currently in the process of upgrading our entire security camera system which is mostly nonfunctional at this time. Before we can do this we must upgrade our switches. Updated switches, the Security project will not be able to move forward which puts the College and it's staff and student population at risk. This is an enormous undertaking which will require hiring outside resources to accomplish as we do not have the staff resources to do this work ourselves. It should be noted that this will be a multi-year project with the Security Project dictating which switches will be done first but ultimately the commitment must be a complete refresh of switches.

Treasury Use	Treasury Use		-								
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
8	County	50 access points Lifecycle	\$ -	- \$	150,000	\$ -	\$ 200,000	\$ -	\$-	\$-	\$ 350,000
5	County	UPS Replacement x 20 closets	\$ -	-	0	\$ 68,000	\$ -	\$ -	\$ 68,000	\$ 68,000	\$ 204,000
5	County	UPS Replacement x 10 closets	\$-	- \$	-	\$ 34,000	\$ 34,000	\$ 34,000	\$-	\$-	\$ 102,000
5	County	Switches - Lifecycle Paramus	\$ -	- \$	340,000	\$ 500,000	\$ 45,000	\$ 200,000	\$-	\$-	\$ 1,085,000
5	County	Switches (reallocate from FY22 classroom budget)	\$ -	- \$	-	\$ -	\$ -	\$ -	\$-	\$-	\$ -
5	County	Switches - FY19 Lifecycle in LYN & CLC	\$ -	- \$	-	\$ -	\$ 160,000	\$ -	\$-	\$-	\$ 160,000
5	County	Switches - FY18 Lifecycle in Paramus	\$ -	- \$	-	\$ 150,000	\$ -	\$ -	\$-	\$-	\$ 150,000
5	County	Switches - FY21 Lifecycle for OneStop	\$ -	- \$	-	\$ -	\$ -	\$ 80,000	\$-	\$-	\$ 80,000
		Total Budget	\$-	\$	490,000	\$ 752,000	\$ 439,000	\$ 314,000	\$ 68,000	\$ 68,000	\$ 2,131,000

Division: BCCC Information Technology

Project Title : Desktop Computer, Apple Products, Laptop & Printer Lifecycle Project # 4 Location: Bergen Useful Life : 6



Project Description:

Capital improvement project to establish a rolling upgrade plan to replace the college's current desktop PC's, laptops, virtual desktops, iMac's, Macbooks, iPads and printers in offices, classrooms and labs as they become unsupported and reach the end of their useful life.

Project Justification:

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Replacement of end of life desktop computers with virtual machine technology where appropriate which will effectively serve all academic departments and programs by providing students, faculty and staff with virtual desktops at anytime, anywhere and on any device to which they may have access. The virtual desktop environment will provide a secure, cost effective and supportable desktop computing environment on any device to which they may have access. Virtual environments allow us flexible scheduling capabilities of all the machines and their rooms to accommodate any subject/discipline of study as applications and programs will no longer be restricted to the machine but instead to the users credentials.

Lifecycle of PCs, iMacs, Macbooks and laptops will continue in certain use cases where VDI deployment is not possible and where heavy computing diciplines such as in the Arts department require such devices.

Lifecycle of the Library's iPad inventory which are available for loan to student's in need of a temporary device.

Lifecycle of College printers that are at the end of their useful life and are out of warrantee and no longer supported.

Treasury Use Treasury Use									
Useful Life of Funding Source Project:	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
6 County	Lifecycle of printers	\$ -	\$ -	\$-	\$-	\$-	\$ 13,000	\$ 85,000 \$	98,000
6 County	Lifecycle of library printers	\$ -	\$-	\$-	\$-	\$-	\$ -	\$ 25,000 \$	25,000
5 County	PC Lifecycle (15-20 per year)	\$ 20,000.00	\$-	\$ 187,500	\$-	\$ 40,000	\$ 445,000	\$ 195,000 \$	867,500
5 County	Laptop Lifecycle	\$ -	\$-	\$ 26,000	\$ 20,000	\$ 60,000	\$ 28,000	\$ - \$	134,000
5 County	Monitor Lifecycle (18 per year)	\$ 5,000.00	\$-	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000 \$	30,000
7 County	VDI Lifecycle	\$ -	\$-	\$ 765,000	\$ 455,000	\$ 227,500	\$ 210,000	\$ 385,000 \$	2,042,500
5 County	Apple ifecycle of iMacs, Macbooks & iPads	\$ -	\$-	\$ 24,000	\$ 65,000			\$ 2,000 \$	433,000
5 County	Scanners	-	\$-	\$-	\$-	\$-		\$ 50,000 \$	50,000
	Total Budget	\$ 25,000	\$ -	\$ 1,008,500	\$ 546,000	\$ 403,500	\$ 974,000	\$ 748,000 \$	3,680,000

Division:	Facilities
Project Title :	Pitkin & Theater Renovations
Project #	5

Location:	Bergen
Useful Life:	16



Project Description:

Refurbish Pitkin Building at Paramus Campus.

C-Wing Hall Renovations include halls and classroom floor replacement. Repair and paint hall and classroom walls.

Registration floor to be removed and replaced. Theater roof replacement.

Upgrade Kohler and A-Wing generators and electrical switch gear beyond its useful life.

Refurbish Library ceiling with new ceiling tiles and LED lighting. Upgrade Public Safety and Maintenance communication devices.

Theater Roof Replacement

Ceiling replacements and upgrades are needed throughout the facility to cover open ceiling areas and route sprinkler systems, lighting and occupancy sensors, and ventilation systems

Student Center improvement with new furniture

New furniture and signage is needed throughout Pitkin to aid in wayfinding and routing in the building

Cerullo Learning Assistance Center Improvement with new furniture, floor, paint, lighting, and computer system upgrade

Building Management Systems are needed to control and monitor critical facility systems such as ventilation, lighting, power, fire protection, etc.

Theatre Digital Sound Console

Restroom upgrades are needed to provide clean, accessible, modern facilities for students and staff. The current facilities are past the end of their useful life cycles and do not meet current needs.

Across multiple buildings and wings for Pitkin, Hackensack, Tech Center, West Hall, and Hackensack, there is an urgent need to replace roofs that are beginning to leak and damage existing infrastructure. This project will address roofing needs in a holistic way across affected buildings. The college's electrical systems are aging and many are original to the buildings. Upgrades will be needed to accommodate and protect new infrastructure such as HVAC systems, IT technologies, and other requirements.

Project Justification:

Beyond useful life.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026	FY 2027	FY 2028	Total
20	Chapter 12	Pitkin Upgrade of Restrooms	\$ 300,000.00	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
20	Chapter 12	Restroom Upgades for Pitkin, Tech, West Hall, and CLC @ Hackensack	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$	150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 750,000.00
10	Chapter 12	Pitkin Wing Refurbishment	\$ -	\$ -	\$ 125,000.00	\$ 225,000.00	\$	225,000.00	\$ -	\$ -	\$ 575,000.00
20	Chapter 12	Pitkin, Ender Hall, Tech Center Roof Replacement	\$ -	\$ 1,200,000.00	\$ -	\$ -	\$	-	\$ -	\$ -	\$ 1,200,000.00
20	Chapter 12	Pitkin Ceiling Refurbishment	\$ 100,000.00	\$ -	\$ 150,000.00	\$ 200,000.00	\$	250,000.00	\$ 300,000.00	\$ 250,000.00	\$ 1,150,000.00
20	Chapter 12	Pitkin Roof Replacement	\$ 700,000.00	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
10	Chapter 12	Pitkin Student Center Improvement	\$ 200,000.00	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
5	Chapter 12	Pitkin Furniture & Signage	\$ 247,000.00	\$ -	\$ 150,000.00	\$ 100,000.00	\$	50,000.00	\$ -	\$ -	\$ 300,000.00
	Chapter 12	Cerullo Learning Assistance Center Improvement	\$ -	\$ -	\$ 585,000.00	\$ -	\$	-	\$ -	\$ -	\$ 585,000.00
10	Chapter 12	Cerullo Learning Assistance Center Improvement	\$ 400,000.00	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
15	Chapter 12	Building Management Systems	\$ -	\$ -	\$ 200,000.00	\$ 150,000.00	\$	100,000.00	\$ 50,000.00	\$ -	\$ 500,000.00
30	Chapter 12	Electrical Infrastructure Improvements (Pitkin, Ender Hall, Tech Cener, Hackensack, Lyndhurst, Paramus Exterior)	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
											\$ -
	ļ	Total Budget	\$ 1,947,000	\$ 1,200,000	\$ 1,360,000	\$ 825,000	\$	775,000	\$ 500,000	\$ 400,000	\$ 5,060,000

Division:	Facilities
Project Title :	Paramus Outbuildings
Project #	6

Location:	Bergen
Useful Life:	12



Project Description:

Parapet (a low protective wall along the edge of the roof) masonry cracking due to normal weather exposure. Roof has exceed its normal service life and should be replaced before significant damage to the building interior occurs. Restroom partitions show visible signs of age and disrepair. The Ceiling tile and grid is yellow and bending. Currently the Technology Building does not have a power back up. HP building facility upgrade including lab. Equipment

Project Justification:

All materials have exceeded their normal service life.

Useful Life of Project:	Funding Source														
FIUJELL.	Funding Source	Description/ Project Components	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026		FY 2027	FY 2	028	Total
	Chapter 12	Tech Bldg. Interior Ceiling Refurbishment	\$ -	\$	-	\$	-	\$	500,000.00	\$ -	\$	- \$		-	\$ 500,000.00
	Chapter 12	Refurbish Tech Roof	\$ 110,000.00	\$	-	\$	-	\$	-	\$ -	\$	- \$		-	\$ -
	County	HP facility upgrade lab. Equipment	\$ 47,000.00		-	\$	-	\$	-	\$ -	\$	92,500.00 \$		-	\$ 92,500.00
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		Total Budget	\$ 157,000	\$	-	\$	-	\$	500,000	\$ -	\$	92,500 \$		-	\$ 592,500

Division:FacilitiesProject Title :Grounds RenovationsProject #7

Location:	Bergen
Useful Life:	23



Project Description:

Upgrade and refurbish pump house, well and irrigation systems throughout Paramus Campus grounds.

Repair or replace walkways to Technology Building, South and East entrance to Pitkin Building.

Installing of a Fire Alarm system for the grounds Garage and material handing compliance work.

The college's parking lots and walkways are deteriorating, with potholes, ponding, and pooling of water that creates a hazard for students and staff. Repairs are needed to address this health and safety concern.

Project Justification:

Beyond useful life.

Treasury Use T	Freasury Use													
Useful Life of Project:	Funding Source	Description/ Project Components	FY 20)22	FY 2023	FY 2024	FY 2025	FY 2026	FY 2	2027	FY 2028		Total	
10 C	Chapter 12	Refurbishing Parking Lots and Walkways (Paramus, Hackensack, Lyndhurst)	\$	-	\$-	\$ -	\$-	\$ -	\$	-	\$	- \$		-
20 C	County	Track Block House Roof Replacement	\$	-	\$-	\$ -	\$-	\$ -	\$	-	\$	- \$		-
40 C	Chapter 12	Well Work-Paramus	\$ 100	,000.00	\$-	\$ -	\$-	\$ -	\$	-	\$	- \$		-
20 C	Chapter 12	Storage Building	\$	-	\$-	\$ 150,000.00	\$-	\$ -	\$	-	\$	- \$	150,000	.00
	County	Meadowlands Irrigation Replacement	\$	-	\$-	\$ 75,000.00	\$-	\$ -	\$	-	\$	- \$	75,000	.00
30 C	Chapter 12	Replace Gas Line from Ender Hall to Pitkin	\$	-	\$-	\$ -	\$-	\$ 750,000.00	\$	-	\$	- \$	750,000	.00
		Total Budget	\$ 1	100,000	\$-	\$ 225,000	\$-	\$ 750,000	\$	-	\$	- \$	975,	000

Division:	BCCC Facilities
Project Title :	HVAC Upgrades
Project #	8

Location:	Bergen
Useful Life:	15



Project Description:

HVAC systems through the building are in need of upgrades and are well beyond their useful life cycles.

The Pool Dehumidification system will be replaced with a system that commensurate with the operation of the pool water temperature.

Replace obsolete no functional controls with building compatible Trane system in the C-Wing.

Install a split cooling system in the library where heat generated by computers exceed current capacity. Integrate temperature control from Library/Registration areas into the automation system.

Rehabilitate and refurbish EVAPCO cooling tower. Replace B-Wing and gym HVAC systems.

Project Justification:

Units are beyond their useful life and in disrepair.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
	Chapter 12	HVAC upgrades & replacements for Pitkin, Ender Hall, Tech Center, & Hackensack, Lyndhurst	\$-	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
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		Total Budget	\$-	\$ 1,000,000	\$-	\$ -	\$-	\$-	\$-	\$ 1,000,000

Division:	BCCC Facilities
Project Title :	Paramus Campus Athletic Refurbishment
Project #	9

Location: Pitkin-BCC Paramus Useful Life: 20



Project Description:

Gym Bleachers-deemed to be obsolete due to code changes in design criteria for the construction of bleachers. Exterior Bleachers-2 sets of bleachers at baseball field (1st and 3rd base sides) and 1 large bleacher at soccer field/track need replacement baseball field. Grading and new drainage, new engineered infield clay and new sod in infield and perimeter edge of infield. Pitcher's mound and home plate area needs to be rebuilt with specialized clay. 15' wide warning track (needed for safety) along foul territory fence extending from 1st base side to behind home plate to 3rd base side. Soccer Field Renovation-Grading and drainage improving amendments added and incorporated into existing soil and sod installed. Baseball Field Fence Replacement- 605' length of 8'tall outfield fence needs complete replacement. Tennis Court Replacement-The tennis court playing surfaces are splitting and cracking and as they approach the end of their service life.

Project Justification:

Beyond useful life span.

Treasury Use	Treasury Use									
Useful Life of Project:		Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
20	Chapter 12	Athletics Facilities & Infrastructure Upgrades	1,566,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-
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		Total Budget	\$ 1,566,000	\$-	\$-	\$-	\$-	\$ -	\$-	\$-

Division:	BCCC Facilities
Project Title :	CLC Refurbishment
Project #	10

Location:	BCC Hackensack
Useful Life:	10



Expand camera within existing CLC building

Project Justification:

Classroom availability of Cairco Learning Center needs to be expanded in order to accommodate current growing programs, as well as anticipated future expansion and the addition of programs being offered at Cairco Learning Center, which will allow the College to meet the growing needs of the City of Hackensack and Surrounding Communities.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10	County	Camera Expansion	\$-	\$-	\$ 50,000	\$ -	\$-	\$ -	\$-	\$ 50,000
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		Total Budget		\$-	\$ 50,000	\$-	\$-	\$-	\$-	\$ 50,000

Pitkin-BCC Paramus

18

Location:

Useful Life:

Division:	BCCC Facilities
Project Title :	Green Initiatives
Project #	11



Project Description:

Remove and replace Pitkin Administrative Wing windows, currently single pane with energy efficient windows. Upgrade hood system with a push pull system with heat recovery to decrease the negative air flow into the cafeteria and the building. Installation of light sensors are required by the Federal Energy Code and would provide a reduction in power consumption.

Project Justification:

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To comply with state and federal regulations to reduce the carbon foot print of the facilities.

UnderUnitable ProtectPr	Treasury Use	Treusury Ose													
15 Chapter 12 Install LED light ballasts and bulbs \$ - \$ > > > > <t< th=""><th></th><th></th><th></th><th>FY 2022</th><th>FY 2023</th><th>FY</th><th>2024</th><th>FY</th><th>2025</th><th>FY 2026</th><th>FY 2027</th><th>F</th><th>Y 2028</th><th>т</th><th>Total</th></t<>				FY 2022	FY 2023	FY	2024	FY	2025	FY 2026	FY 2027	F	Y 2028	т	Total
15 Chapte 12Intal LED light balasts and bulls\$111 </td <td>15</td> <td>Chapter 12</td> <td>Install light sensors (Green Initiative)</td> <td>\$-</td> <td>\$ -</td> <td>\$</td> <td>-</td> <td>\$</td> <td>40,000</td> <td></td> <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>40,000</td>	15	Chapter 12	Install light sensors (Green Initiative)	\$-	\$ -	\$	-	\$	40,000			\$	-	\$	40,000
Z bapter 12Window Replacement Pickin Admin WingSSS <td>15</td> <td>Chapter 12</td> <td>Install LED light ballasts and bulbs</td> <td></td> <td>\$ -</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>400,000</td>	15	Chapter 12	Install LED light ballasts and bulbs		\$ -		-		-						400,000
Image: state in the state in	25	Chapter 12	Window Replacement Pitkin Admin Wing	\$-	\$ -	\$	-	\$	-	\$-	\$ 600,000)\$	-	\$	600,000
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Division:	BCCC Facilities
Project Title :	CDC Floor
Project #	12



Location:	Pitkin-BCC Paramus
Useful Life:	10

Project Description: Replacement of Ender Hall Child Development Center hallway concrete slab.

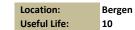
The existing hall concrete slag has differential cracking and is lifting causing potential tripping hazard, the existing slab should be removed and replaced with a new monolithic slab with control joints.

Project Justification:

Cracking of concrete is causing a tripping hazard.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10	County	CDC Hall floor refurbishment	\$-	\$-	\$ 80,000	\$-	\$-	\$-	\$-	\$ 80,000
		Total Budget		\$-	\$ 80,000	\$-	\$-	\$-	\$-	\$ 80,000

Division:	BCCC Facilities - Information Technology
Project Title :	IDF Closet Refurbishment
Project #	13





Many of the College's current IDF and MDF locations are Examples are janitor closets, electrical closets, hallways and offices. Additionally the current cable plant while it has served us well is significantly out of date. In order to ensure that IT can continue to provide high speed, reliable access to college systems and internet, this cabling needs to be replaced. The college has identified new locations for IDF's that cannot exist in their current locations and developed plans to upgrade-in place for others.

Project Justification:

Equipment out of date and locations do not allow proper access.

Treasury Use	Treasury Use											
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY	2024	FY 2025	FY 2026	FY 2027	FY 2028	Tota	I .
	County	IDF Closet Refurbishment	\$-	\$-	\$	400,000 \$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,00	00,000
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		Total Budget	-	\$-	\$	400,000 \$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,00	00,000

Division:	BCC Public Safety		
Project Title :	Public Safety	Location:	Paramus-Hackensack
Project #	14	Useful Life:	10
	•		

Upgrade Public Safety surveillance system Upgrade and Installation of campus Blue Light Emergency Phones Safety and Security Vehicle for external patrol of Paramus campus

Project Justification:

	easury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Тс	otal
15 Cou	unty	Surveillance System Upgrade	350,000	\$-	\$ 250,000	\$ 150,000	\$-	\$-	\$-	\$	400,000
10 Cou	unty	Communication Upgrade	-	\$ 150,000	\$ 100,000	\$-	\$-	\$-	\$-	\$	250,000
5 Cou	unty	Vehicle Purchase w/Police Package (3)	-	\$ 59,000	\$-	\$-	\$-	\$-	\$-	\$	59,000
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		Bond Cost		\$ 2,950						\$	2,950
		Total Budget	350,000	\$ 211,950	\$ 350,000	\$ 150,000	\$-	\$-	\$-	\$	711,950



Division:	BCCC Facilities
Project Title :	Meadowland Campus
Project #	15

Location:	Meadowlands
Useful Life:	16



Meadowlands requires wall repairs to replace old wallpaper and needs floor repairs to prevent trip hazards The Meadowlands Paramedic program anticipates expansion to accommodate the new part-time program Meadowlands HiTec Cyber Hub with refurbished wall, floor, furniture, and computers and equipment Meadowlands Conference Space refurbish with furniture.

Project Justification:

Build a HiTec Cyber Hub spanning over two (or three) existing classrooms and update the conference room furniture

Improve student learning environment

Treasury Use	Treasury Use														
Useful Life of Project:	Funding Source	Description/ Project Components	I	FY 2022	FY 2023		FY 2024	FY 2025	FY 2026	F	Y 2027		FY 2028		Total
10	Chapter 12	Meadowlands Wall and Floor Rehab	\$	147,000.00	\$-	\$	53,000.00	\$-	\$ -	\$	-	\$	-	\$	53,000.00
25	County	Meadowlands Paramedic Expansion		100,000.00		\$	650,000.00	\$-	\$ -	\$	-	\$	-	\$	650,000.00
15	Chapter 12	Lynhurst HiTec Cyber Hub facility upgrade	\$	450,000.00		\$		\$-	\$-	\$	-	\$	-	\$	-
15	Chapter 12	Meadowlands Conference Room Upgrade	\$	30,000.00	\$-	\$	-	\$-	\$ -	\$	-	\$	-	\$	-
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		Total Budget		727,000	\$ -	\$	703,000	\$ -	\$-	\$	-	\$	-	\$	703,000

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SPECIAL SCHOOL

Division:Communication SkillsProject Title :Facility and Program UpgradesProject #1

Location:HIP Programs - DistrictUseful Life:#DIV/0!

Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet the growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Purchase of specialized equipment for heading impaired students.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population. Renovation of bathrooms and other teaching space. Purchase of specialized equipment for hearing impaired students.

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Т	otal
		Specialized Hearing Impaired Equipment	\$ 50,000	\$-	\$ 100,000	\$-	\$ 100,000	\$-		\$	200,000
		l									
		Total Budget	\$ 50,000	\$-	\$ 100,000	\$-	\$ 100,000	\$-	\$-	\$	200,000

Division:AutismProject Title :Facility and Program UpgradesProject #2

Location: District-Wide Programs Useful Life: #DIV/0!



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population. Renovation of bathrooms and other teaching space.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
			-							-
		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	Life Skills
Project Title :	Program and Facility Upgrades
Project #	3

Location: Life skills District Useful Life: #DIV/0!



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Total Budget	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$-

Division:TechnologyProject Title :District Wide Technology Upgrades and RepairsProject #4

Location: District-wide Useful Life: 5



Project Description:

Replacement of end-of-life technology hardware including computers, printers, digital white boards, smart boards, multi-function TV's. Replace end-of-life network infrastructure, wireless access points and servers. Upgrade UPS systems. Replacement of security systems including cameras, servers and security card door systems. Purchase of copy machines.

Project Justification:

Replace existing equipment that has reached it useful life of seven years. Purchase specialized equipment needed for students with special needs. Maintain technology infrastructure that supports over 40 district locations.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Add/Replace Servers, Wireless Access Points, Network Infrastructure, Fiber Replacement and/or addition; and UPS, servers, fiber replacement, security upgrades; card access control; classroom equipment; specialized student technology and equipment, purchase of copy machines	\$ 500,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$-	\$ 1,800,000
		Total Budget	\$ 500,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 1,800,000

Division: Transportation

Project Title :Replace end-of-life district vehicles, buses, vans and maintenance equipment.Project #5

Location: District-wide Useful Life: 5



Project Description:

Replace end-of-life district vehicles, buses, vans and maintenance equipment.

Project Justification:

Replace vehicles that have reached their usefulness. Replace buses and other student transportation vehicles that have reached their legal requirements. Replace grounds, operations vehicles used for snow removal, operations, trucking.

Treasury Use	Treasury Use												
Useful Life of Project:	Funding Source	Description/ Project Components	F	Y 2022	FY 2023	FY 2024	F	Y 2025	FY 2026	FY 2027	FY 2028		Total
5		Student Transportation Buses	\$	200,000	\$ 250,000	\$ 250,000	\$	250,000	\$ 250,000	\$ 250,000	\$-	\$	1,250,000
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		Bond Cost	\$	10,000		12,500		12,500				\$	62,500
		Total Budget	\$	210,000	\$ 262,500	\$ 262,500	\$	262,500	\$ 262,500	\$ 262,500	\$-	\$	1,312,500

Division:	Operations
Project Title :	Facility Upgrades
Project #	6

Location:District-wideUseful Life:10



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Roof and window replacement. Sidewalk/asphalt repair/replacement. Renovation/expansion of classroom, lab, student gathering/cafeteria spaces.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to building technology to meet new curriculum and enhance teaching and PD conference rooms.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10		Renovation to Classrooms, Student Areas; bathrooms and locker rooms; and Student Center; auditorium upgrades; renovations to building interior and exterior; concrete, asphalt, lighting, ceilings, flooring, mechanical systems, HVAC, building envelope, furniture	\$ 400,000	\$-	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$-	\$ 12,000,000
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		Total Budget	\$ 400,000	Ş -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	Ş -	\$ 12,000,000

VO-TECH	
Division:	Technology - District
Project Title :	Technology Upgrades
Project #	1

Replacement of end-of-life technology hardware including computers, printers, digital white boards, smart boards, multi-function TV's. Replace end-of-life network infrastructure, wireless access points and servers. Upgrade UPS systems. Replacement of security systems including cameras, servers and security card door systems.

Project Justification:

Replace existing equipment that has reached it useful life of seven years. As a high achieving school system steeped in technology, BCTS must maintain state of the art equipment to meet the educational needs of our students. BCTS also provides technology services, including internet, to 19 other school and government entities. Replacement of equipment needed to continue these services.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Add/Replace Servers, Wireless Access Points, Network Infrastructure, Fiber Replacement and/or addition; and UPS, servers, fiber replacement, security upgrades; card access control; classroom equipment; specialized student technology and equipment, purchase of copy machines	\$ 675,000	\$-	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ -	\$ 2,700,000
		Total Budget	\$ 675,000	\$-	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$-	\$ 2,700,000



Division:	Bergen Academies
Project Title :	Facility Upgrades
Project #	2

Location: Bergen Academies Useful Life: #DIV/0!



Project Description:

Renovation of classrooms, bathrooms, locker rooms and student areas.

Project Justification:

Built in the early 1950's, Bergen Academies is continually requires upgrades and major building repairs/replacements of roofs, mechanical systems, side-walks, parking areas, HVAC systems, etc. Renovation of classrooms necessary to meet the curriculum of today and maintain state of the art facilities and a leader in CTE education. Expand BCA's research program to accommodate the growing number of students participating in research projects. Create a new entrance way to enhance security and facility student movement. As one of the most widely used auditorium facilities in the county, the John Grieco Auditorium needs replacement of flooring, lighting and other AV systems. Upgrade athletic field for player safety, and meet needs of program.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	Adult Ed
Project Title :	Facility Upgrades
Project #	3

Location: Adult Ed Useful Life: #DIV/0!



Project Description:

A/E for renovation to classrooms. Renovations for Classrooms. Equipment for classrooms.

Project Justification:

Aging building systems need to be upgraded and/or replaced including HVAC, roofing systems, windows. Renovations to classrooms to meet growing number of students and new curriculum requirements. Upgrades to lighting and other building systems. Upgrade to building facade.

	Treasury Use									
Useful Life of	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Project:										
										+
		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	Paramus Campus
Project Title :	Facility & Program Improvements
Project #	4

Location: Paramus Useful Life: #DIV/0!



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Installation of back-up generator. Renovation to Classroom and Teacher spaces. Replacement of equipment in auto lab.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population. Construction of Auditorium to provide meeting space for school community.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	Teterboro Campus
Project Title :	Teterboro Campus
Project #	5

Location: Teterboro Useful Life: #DIV/0!



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Installation of back-up generator.

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population. Renovation of Classroom to accommodate new Aerospace program. Renovation of bathrooms and other teaching space. Renovation of cafeteria and office space.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	Transportation
Project Title :	Vehicle Replacement
Project #	6

Location: District-wide Useful Life: 5



Project Description:

Replace end-of-life district vehicles, buses, vans and maintenance equipment.

Project Justification:

Replace vehicles that have reached their usefulness. Replace buses and other student transportation vehicles that have reached their legal requirements. Replace grounds, operations vehicles used for snow removal, operations, trucking.

Treasury Use	Treasury Use													
Useful Life of	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY	2024	FY 2025		FY 2026	FY 202	,	FY	2028	Total
Project:														
5		Passenger/Student Buses/District Vehicles	\$ -	\$-	\$	250,000	\$ 250,00	0\$	250,000	\$ 2.	50,000	\$	- !	
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		Bond Cost	\$ -	\$-	\$	12,500			12,500		2,500		- !	
	L	Total Budget	\$-	\$-	\$	262,500	\$ 262,50	0\$	262,500	ş 2	52,500	Ş	- !	1,050,000

Division:	Operations
Project Title :	Facility Upgrades
Project #	7

Location: District-Wide Useful Life: 10



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Roof and Window Replacement Sidewalk/asphalt repair/replacement. Expansion of classroom, gathering and cafeteria spaces, renovations to classrooms, labs and other teacher spaces. Renovation to administrative offices

Project Justification:

Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to building technology to meet new curriculum and enhance teaching and PD conference rooms.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10		Renovation to Classrooms, Student Areas; bathrooms and locker rooms; and Student Center; auditorium upgrades, renovations to building interior and exterior, concrete, asphalt, lighting, ceilings, flooring, mechanical systems, HVAC, building envelope, furniture. Classroom expansion and/or renovation. Renovation to gathering spaces/cafeterias.		\$-	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 32,000,000
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		Total Budget	\$ 3,250,000	\$-	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$-	\$ - \$ 32,000,000

Division:	BCTS UX @NVRHS
Project Title :	Facility/Program Upgrades
Project #	8

Location: NVRHS Useful Life: #DIV/0!



Project Description:

Classroom upgrades including new ceilings, HVAC systems, flooring, and lighting. Upgrades to classroom technology. Installation of security systems, door security systems. Purchase of furniture. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Installation of back-up generator.

Project Justification:

District's 5th HS program utilizing space at NVRHS buildings. Upgrades to aging facility to replace end of life systems. Upgrades to improve efficiency. Upgrades to improve air quality. Replacement of aging and end of life carpeting, furniture and ceilings. Upgrades to classroom room technology to meet new curriculum and enhance teaching. Conversion of classrooms to meet growing student population. Renovation of Classroom to accommodate new Aerospace program. Renovation of bathrooms and other teaching space. Renovation of cafeteria and office space.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
										\$-
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		Total Budget	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Division:	County Clerk
Project Title :	Microfilm Reader Replacement
Project #	1

Location: OBCP Useful Life of Project: #DIV/0!



Project Description:

Modernize microfilm proofing and review machines (see justification below).

Project Justification:

-

Although we have outsourced the produciton of microfilm to a third party, the State of New Jersey requires a Clerk's office employee to review the finished films for image quality, and microfilm will need to be viewed from time to time in the absence of scanned or hard copy images. The Clerk's office currently has two (2) Konica Minolta MS-6000 microfilm reader machines, each of which is more than 10 years old. These machines will need to replaced in the next few years as the maintenance costs are increasing on these older machines

Treasury Use	Treasury Use		-							
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		(2) Konica Minolta MS-6000 Microfilm Reader/Scanners	\$-	\$ 25,000	\$-	\$ 25,000	\$-	\$-	\$-	\$ 50,000
		includes: 23-50x Zoom Lens								\$ -
		RFCISA Film/Fiche Carrier								\$ -
		SCSI Interface								\$ -
		5 year (renewable) maintenance contract								\$ -
										\$ -
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		Bond Cost	\$-	\$ 1,250		\$ 1,250		\$-	\$-	\$ 2,500
		Total Budget	\$-	\$ 26,250	\$-	\$ 26,250	\$-	\$-	\$-	\$ 52,500

Division: County Clerk

Project Title :	Satellite Office - Equipment Upgrades
Project #	2





Project Description:

To upgrade the equipment and allow for enhanced services provided by the County Clerk's satellite office/public outreach program. Due to COVID restrictions, satellite office scheduling was suspended for the remainder of 2020.

Project Justification:

In an effort to better service the residents of Bergen County, the Clerk's Office provides municipalities with numerous opportunities to have staff create pop-up satelllite offices to facilitate passport applications, trade names and notaries. We currently have limited capabilities to help county residents with passport photos, accept multiple payment methods, etc. In addition, all paper transactions done at these satellite offices must be re-entered when Clerk's Office employees return to One Bergen County Plaza, slowing down processing times and creating workload duplication.

Treasury Use	Treasury Use		-		-	-		-		
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		(2) Canon EOS R5 Full Frame Mirrorless Cameras	\$ -	\$-	\$-	\$-	\$ 5,600	\$-	\$-	\$ 5,600
		includes: RF 24-105mm F4 L is USM Lens Kit, Black								\$-
		includes: Four Year EOS Body CarePAK Plus								\$-
										\$-
		(1) Profoto D1 Air 500/500/1000 3-Light Studio Kit	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-
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		Bond Cost	\$ -	\$ -	Ş -	\$ -	\$ 280		\$ -	\$ 280
		Total Budget	\$-	\$-	Ş -	\$-	\$ 5,880	Ş -	Ş -	\$ 5,880

Division: County Clerk

Project Title :	Passport/Counter Division Automation
Project #	3

Location: OBCP Useful Life of Project: #DIV/0!



Project Description:

Redesign the way the Clerk's Office faciliates counter transactions by installing multiple, self-serve kiosk stations on the north side of the building. This will require development with our current operating system provider, New Vision Systems. Project will also include website re-design to incorporate online transac

Project Justification:

Eliminate long lines and customer wait times, automate the passport application, notary public and trade name filing processes and make the employee work flow more efficient.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		(5) Full Kiosks, include:	\$-	\$-	\$ 60,000	\$-	\$-	\$-	\$-	\$ 60,000
		17" LCD Touchscreen, Thermal Printer, CPU, Enclosure								\$ -
		software, technical support, installation.								\$ -
										\$ -
		New Vision link Kiosks to RecordsNG software	\$-	\$-	\$ 50,000	\$ 5,000	\$ 5,000	\$-	\$-	\$ 60,000
										\$ -
		Website re-design and ongoing maintenance, including online	\$-	\$-	\$ 15,000	\$-	\$-	\$-	\$-	\$ 15,000
		appointment scheduling, transaction capability and payment								\$ -
										\$ -
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		Bond Cost	\$-	\$-	\$ 6,250			\$-	\$-	\$ 6,750
		Total Budget	\$-	\$-	\$ 131,250	\$ 5,250	\$ 5,250	\$-	\$-	\$ 141,750

Division: County Clerk

 Project Title :
 HAVA Grant Security Upgrades

 Project #
 4

Location: OBCP Useful Life of Project: #DIV/0!



Project Description:

HAVA Grant Assessment & Office Security Upgrade

Project Justification:

Homeland Security Assessment for Security surrounding storing and handling of election documents.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	т	otal
-		HAVA Grant Secruity Upgrades		\$ 500,000	\$-	\$-	\$-	\$ -	\$-	\$	500,000
		* HAVA Security Grant: \$500,000									
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		Bond Cost	\$-	\$-	\$ -	\$ -	\$-	\$ -	\$-	<u>├</u> ───	
										4	500,000
		Total Budget	Ş -	\$ 500,000	\$ -	\$ -	Ş -	\$ -	\$ -	\$	

Division:	Prosecutor
Project Title :	IT Equipment
Project #	1

Location: Various Useful Life: 7

Project Description:

Computer software and hardware for the Prosecutor's Office Bureau of Information Technology, Cyber Crimes Unit, Technical Operations Unit, and Counter-Terrorism/Intelligence Squad.

Equipment to be purchased includes laptops, desk tops mobile devices, printers, building access system, notebooks, imagers, burners, software and storage, network components

Project Justification:

The Bergen County Prosecutor's Office provides support and real time information to 75 remote locations including all police departments. We are required to maintain all systems to their most current manufacturers specifications to provide the aforementioned support. The support includes: automated and graphical monitoring systems, upgrades, security patches, system enhancement, bug fixes, Microsoft Office 365 licenses and update mechanisms. We require software to diagnose and address problems in each municipality. Replacements and upgrades are required to our current network and to expand our capacity with agencies within the state and federal government.

Treasury Use	Treasury Use											
Useful Life of	Funding Source	Description/ Project Components	FY 2022	F	Y 2023	FY 2024	FY 2025		FY 2026	FY 2027	FY 2028	Total
Project:	Tunung Source											
5		Computer Software & Hardware	\$ 1,619,000	\$	1,000,000	\$ 1,500,000	\$ 1,500,000		1,500,000	1,500,000	\$ 1,500,000	8,500,000
5		Camera System for Three Buildings		\$	-	\$ 25,000			25,000	25,000	\$ 25,000	 125,000
10		Building Access Control System		\$	-	\$ 5,000			5,000	5,000	\$ 5,000	25,000
5		ALPR License Plate Reader System	\$ 600,000	\$	600,000	\$ 50,000	\$ 50,000		50,000	\$ 50,000	\$ 50,000	\$ 850,000
10		Axon evidence and discovery system		\$	530,000	\$ 530,000	\$ 530,000	0\$	530,000	\$ 530,000	\$ 530,000	\$ 3,180,000
5		Upgrade AV equipment of the 3rd and 4th floor		\$	-	\$ 7,000	\$ 7,000	0\$	7,000	\$ 7,000	\$ 7,000	\$ 35,000
		Bond Cost	\$ 110,950		106,500	105,850			105,850	105,850	\$ 105,850	635,750
		Total Budget	\$ 2,329,950	\$	2,236,500	\$ 2,222,850	\$ 2,222,850	0 \$	2,222,850	\$ 2,222,850	\$ 2,222,850	\$ 13,350,750



Division:	Prosecutor
Project Title :	Equipment
Project #	2

Location: Various Useful Life: 7

Project Description:

The Bergen County Prosecutor's Office Detectives in Narcotics, Technical Operations, the Bureau of Information Technology Unit, Intelligence and Counterterrorism Units require various equipment to safely and accurately determine the cause of crimes during investigations, trial preparation, and the presentation of evidence in the courtroom. The Bergen County Prosecutor's Office will purchase Communication Equipment for BCPO law enforcement and RDT including fixed and portable radios

Project Justification:

The divisions in the Prosecutor's office require various equipment to safely and accurately determine the cause of crimes during investigations, trial preparation, and the presentation of evidence in the courtroom.

Treasury Use	Treasury Use												
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	т	Fotal
15	, ,	Law Enforcement Equipment	\$ 168,0	00 \$	250,000	\$ 200,000) \$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	1,250,000
5	;	Forensic and Undercover Equipment	\$ 69,0	00		\$ 75,000) \$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	375,000
5	5	Safety Equipment	\$-			\$ 75,000) \$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	375,000
7	7	Radio Equipment	\$ 300,0	00		\$ 150,000) \$	150,000	\$ 150,000	\$ 150,000 \$	\$ 150,000	\$	750,000
5	5	Datacenter UPS Battery Replacement	\$-	\$	-	\$-	\$	-	\$ 75,000	\$ 145,000 \$	\$ -	\$	220,000
5		Violent Crime Task Force	\$-	\$	125,000	\$ 75,000) \$	-	\$-	\$ - 5	÷ -	\$	200,000
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		Bond Cost		50 \$	18,750			25,000		32,250			158,500
		Total Budget	\$ 563,8	50 \$	393,750	\$ 603,750) \$	525,000	\$ 603,750	\$ 677,250	\$ 525,000	\$	3,328,500



Division:	Prosecutor
Project Title :	Furniture and Fixtures
Project #	3

Location: Various Useful Life: 5



Project Description:

We anticipate repairs and upgrades to Bergen County Prosecutor's Office facilities located at the Galda Building, 100 Eisenhower Drive, Paramus, and at 100 East Broadway, Hackensack.

Project Justification:

The Prosecutor's Office will continue to renovate and upgrade the Galda Building in Paramus and the Warehouse located at 100 East Broadway, Hackensack.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Furniture, Carpeting, Paint and Renovation	\$ -	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
		Bond Cost	\$ -	\$-	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
		Total Budget	\$ -	\$ -	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	

Division:	Prosecutor
Project Title :	Special Unit Equipment
Project #	4

Location: Various Useful Life: 5

Project Description:

This account is for SWAT and RDT in an effort to track these specific expenditures.

Project Justification:

The Bergen County Prosecutor's Office will continue to support the Bergen County Regional SWAT Team, Rapid Deployment Team, and the associated Crisis Negotiating Team. Items needed for the teams include but are not limited to state of the art specialized vehicles, communication equipment, law enforcement equipment, forensic tools, and undercover equipment. There is an anticipated fit up need for ten new SWAT team members as a cost of approximately \$19,000 per member for uniforms, safety equipment and other customized equipment.

Treasury Use	Treasury Use										
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 20	023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		SWAT/RDT	\$-	\$	250,000 \$	250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
				-							
-											
		Bond Cost	\$-	\$	12,500 \$	12,500					
		Total Budget	\$-	\$	262,500 \$	262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 1,575,000



Division:	Prosecutor
Project Title :	Vehicles
Project #	5

Location: Various Useful Life: 7



Project Description:

The Prosecutor's Office needs to replace specialized vehicles for its fleet.

Project Justification:

These specialized vehicles will replace older models and/or will be purchased to be assigned to various squads within the BCPO.

The new Violent	Crimes Task	Force will need	l specialized	vehicles.

Treasury Use Tre	easury Use											-			
Useful Life of	Funding Source	Description/ Project Components		FY 2022	FY 2023	FY 2024	FY 2025		FY 2026		FY 2027		FY 2028		Total
Project 7		Specialized Vehicles with Upgrades	Ś	100,000		\$ 150,000	\$ 150,000	Ś	150,000	Ś	150,000	Ś	150,000	Ś	750,000
7		Interceptor Police Vehicles with Upgrades	\$	300,000		\$	400,000				400,000	\$	400,000		2,000,000
7		Violent Crime Task Force	\$	_	\$ 150,000	\$	\$ -	\$		\$	_	\$	-	\$	300,000
												l			
		Bond Cost	\$	20,000	7,500		27,500		27,500		27,500		27,500		152,500
		Total Budget	\$	420,000	\$ 157,500	\$ 735,000	\$ 577,500	\$	577,500	\$	577,500	\$	577,500	\$	3,202,500

Division:	Prosecutor
Project Title :	Renovation of Evidence Areas
Project #	6

Location: Useful Life:

100 Eisenhower Dr, Paramus 15



Project Description:

The Prosecutor's Office requires the renovation of the Evidence Storage Room located at 100 Eisenhower Drive, Paramus. This project will also include the renovation of the Evidence Storage Facility located at 100 East Broadway, Hackensack.

Project Justification:

The Prosecutor's Office is responsible for storing evidence for crimes committed in Bergen County. The storage of such evidence can be for several years or much longer. Evidence can be stored at times for 30 plus years. The evidence is both small and large items including vehicles. We reached capacity at 100 Eisenhower and need the evidence space for offices and cubicles. We need to move the evidence.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	FY 2028		Total
15	5	Renovation of Evidence Areas	\$-	\$-	\$ 800,000	\$-	\$ - \$	- \$ -	\$	800,000
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		Bond Cost	\$-	\$-	\$ 40,000	\$-	\$ - \$	- \$ -	\$	40,000
		Total Budget	\$-	\$-	\$ 840,000	\$ -	\$ - \$	- \$ -	\$	840,000

Division:	Sheriff - All Divisions
Project Title :	Protective Gear and Equipment
Project #	1

Location: Sheriff Useful Life: #DIV/0!



Project Description:

Body Armor, Emergency and Protective Equipment see below:

Leather Gear and Equipment Leather Gear: holsters, belts, magazine and handcuff pouches.

Project Justification:

Body armor and protective equipment is required for the safety of officers, first responders and the public. Body armor has a life expectancy of 5 yrs. and is replaced on a rotating schedule. Leather Gear and Equipment Leather Gear: holsters, belts, magazine and handcuff pouches is required to outfit new hires.

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Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		1a. To Purchase all Necessary Protective Gear and								
		Equipment	\$ 50,00	\$ 300,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 590,000
				_						
		- • -					4	4		
		Bond Cost	\$ 2,50						\$ 4,000	
		Total Budget	\$ 52,50	\$ 315,000	\$ 52,500	\$ 84,000	\$ 84,000	\$-	\$ 84,000	\$ 619,500

Division: Sheriff

Project Title :Special Unit Equipment - K9, Bomb Squad, Motorcycle UnitProject #2

Location: Sheriff Useful Life: 15



Project Description:

K-9 Facilities, Equipment and Canines see below: Special Units Equipment / Bomb Squad see below:

Project Justification:

The K-9 unit provides its services to all the law enforcement agencies within the County upon request operating 24/7. The unit requires continuous replacement dogs and equipment as dogs reach the end of their work life expectancy. The vehicle transport units, bite sleeves, collars, leashes and miscellaneous canine equipment, etc. needs to be updated / replaced as these devices wear out.

Special Unit and Bomb Squad Equipment- protective gear and detection equipment is necessary to ensure the safety and protection of the officers responding to these emergencies and threats as well as the public.

Treasury Use	Treasury Use				-					
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		2a K-9 Equipment/Special Units Equipment - The K-9 unit is in need of replacement dogs and equipment. The dogs are reaching the end of their work life expectancy. Additionally working with all the law enforcement agencies within the County upon request the vehicle transport units, bite sleeves, collars, leashes and miscellaneous canine equipment etc. needs to be updated / replaced as these devices wear out.		\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 440,000
		7a - Special Unit Equipment- Bomb Squad,Bomb Suit Med Eng \$40k x 1, Firework Disposal Unit \$85k x 1, Nano X-Ray \$40K, Personal Radiological Detection Devices (Bomb Squad/K-9) 4 x \$2.5,								
15		Recon Drone 1 x 75,000 7c. Motor unit including: motorcycle replacement,		\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 800,000
15		leather gear, radios, radar units, sirens, dashcams for four man initial unit.		\$ -	\$ -	\$ 50,000	\$-	\$ -	\$ 50,000	\$ 100,000
		Bond Cost	\$ -	\$ 9,500 \$ 100,500						
		Bond Cost Total Budget	\$ - \$ -	\$ 9,500 \$ 199,500						_

Division:	Sheriff - All Divisions
Project Title :	Physical Security Upgrades and Equipment
Project #	3

Location: Sheriff Useful Life: 15



Project Description:

Physical Security and Technology see below:

Project Justification:

Security is one of the main charges for the Sheriff in regards to the Courthouse and the auxiliary buildings associated with the Courthouse as defined in N.J.S.A. Besides being referenced in N.J.S.A. the Administrative Office of the Courts (AOC) model court security plan outlines specific security details which must be provided to the AOC. Physical security devices that include such items as locks, card readers, panic alarms all fail from normal use. To ensure the proper levels of continuous security the equipment responsible for the security needs to be properly maintained. These funds are to maintain and provide additional coverage to the auxiliary buildings that are not part of the Courthouse renovation project. The physical security at the Bureau of Police Services site is severely lacking. Pedestrians are able to freely roam the building without screening for weapons or other noxious devices. Some of the doors are not even capable of being secured. The perimeter offers far too many points of ingress with no barrier protection for the building itself. The requested funds are to provide basic functional security until a complete assessment and building use case is determined.

Treasury Use	Treasury Use																	
Useful Life of Project	Funding Source	Description/ Project Components	F	Y 2022		FY 2023	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028			Total
15		3e Physical Security Upgrades for Justice Center - to provide adequate the security of the facilities operated by the Bergen County Sheriff's Office including locks, cameras and card readers.	\$	-	\$	-	\$	75,000	\$	75,000	\$	75,000	\$	-	\$	-	\$	225,000
15		3f Electronic Facility Security Upgrades - electronic gates, holding cells, perimeter barriers, and other electronic equipment break down and need repair. The addition of bollards, electronic motion sensors and increased active tracking of "key" officials within the courthouse is necessary.	¢	_	4	_	Ś	78,000	\$	78,000	¢	78,000	¢	-	\$	-	s	234,000
13		3h Outfit Operations room including floating desk system, monitors, sensors, wiring, equipment, cameras, other necessary equipment.	Ś		Ś	_	\$	550,000			\$		\$	_	\$	_	\$	550,000
15		3b HID Card Reader System expansion - continue installation of the HID card reader system on high impact / high key areas that should be monitored more accurately.	\$	-	\$	-	\$	50,000		50,000	\$	50,000			\$		\$	150,000
15		3c Security Upgrades for Probation-Criminal - cameras, card readers, x-ray - and other security devices.	\$	-	\$	-	\$	120,000	\$	120,000	\$	120,000	\$	-	\$	-	\$	360,000



n a te	3d X-Ray Machines and Magnetometers - these machines are required security equipment to monitor and examine incoming, enclosed items. As detection sechnology improves, it is necessary to continually upgrade and replace large X-ray machines for packages and deliveries and small X-ray machines for scanning.	\$ _	\$ -		\$-	\$ 100,000	\$ 	\$ 100,000	\$ 	\$ 200,000
e b g ra lc n w b ir w A	New Project - This purchase is for the upgrade of the entire security system in 327 Ridgewood Ave, Paramus building. Doors will be equipped with new industrial grade technology such as door strikes, motion sensors, readers etc. The project will install panic buttons, ocking setups and intercoms. This project covers network cable runs using fiber optic and CAT6 cables where necessary. Additional cameras will also be added both internally and externally. All cameras will be ntegrated to our Genetec system. The access system will be controlled by the Security Center Synergis. Additionally, this project also include CaseCracker system for interview rooms in the holding cell areas.	\$ 242,000	\$ -		\$ -	\$	\$ -	\$	\$ -	\$ -
e C c n ir t c	New Project - This purchase is for the upgrade of the entire security system in Bergen County Jail, 2 Bergen County Plaza and BCI . This project covers network cable runs using fiber optic and CAT6 cables where necessary. Majority cameras will also be replaced both nternally and externally. All cameras will be integrated to our Genetec system. The access system will be controlled by the Security Center Synergis. The curent camera system is 10 years old.	\$ -	\$ 500,00	00	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ 734,000
	Bond Cost	\$ 12,100					20,050	5,000	-	\$ 122,650
	Total Budget	\$ 254,100	\$ 525,00	0	\$ 998,550	\$ 526,050	\$ 421,050	\$ 105,000	\$ -	\$ 2,575,650

Division:Sheriff - All DivisionsProject Title :Radio and Recording EquipmentProject #4

Location: Sheriff Useful Life: 15



Project Description:

Radio and Recording Equipment see below:

Project Justification:

Treasury Use Treasury Use

Both the radio units and the recording systems are shared among the Law Enforcement Agencies in the County. While the systems are shared each agency is responsible purchasing their own equipment. The portable radio is the life line for all sworn officers in the field. Especially those officers providing daily police patrol duties. The radios typically have a life span of 5-7. Given the life span and the total number of radios needed it has proven to be more beneficial to replace the radio in the vehicle the same time vehicle is rotated out of service which corresponds to the average life of the radio. It has proven to be the most economical way to maintain the vehicle radios as wiring each unit is not a simple task. Hand held or portable radios also have the same life span of a vehicle radio is issued to an officer as it is used every day by the officer. Having these radios in use daily and exposed to weather and rugged use does cause them at time to fail and do require replacement sometimes earlier that the anticipated life of the portable radio

These funds are to provide new and replacement radios as need for both vehicles and hand held units. Recording of the radio transmissions between officers and others within the Sheriff's Office are an integral part of several of the Offices' accreditation standards. Maintaining these state and national accreditations are a positive method in defending potential areas of litigation.

In addition to all of the aforementioned the Sheriff's Office also has to provide radio coverage within the Courthouse buildings themselves. With the historic and voluminous design radio coverage within these buildings are quite challenging. Additional physical radio repeaters are needed within the structures to provide radio coverage throughout the complex.

Useful Life of Project	Funding Source	Description/ Project Components	FY 2022		FY 2023		FY 2024	FY 2025	FY 2026		FY 2027	FY 2028		Total
15		Purchase of all Radios	\$ -	-	\$ 250,000	\$	150,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 150,00	5 \$	1,000,000
			\$ -											
			÷											
			\$ -	- -										
			\$ -											
		Bond Cost	\$-		\$ 12,500	\$	7,500	\$ 7,500	\$	7,500	\$ 7,500	\$ 7,50) \$	50,000
		Total Budget	\$-		\$ 262,500		157,500			157,500				1,050,000

Division:Sheriff - All DivisionsProject Title :Technology Infrastructure and Computer EquipmentProject #5

Location: Sheriff Useful Life: 5



Project Description:

Technology Infrastructure and Computer Equipment see below:

Project Justification:

Technology is the driving provider for all users in today's modern business world. It is virtually impossible for any employee to complete their assigned tasks without some form of technology each and every day. Whenever the possible the Sheriff's works in conjunction with the other County entities to share systems, reduce exposure and control costs. Keeping technology updated is important not just for speed and usability with today's business applications; the real demand and issue plaguing technology is the potential breaches or intrusions into the networks and the data residing on these networks. Listed herein are the primary areas where technology funding is planned. These replacement devices are to comply with an ever increasing security demand mandated by the statute and policy both from the State and Federal levels. Technology is an area where funding is not going to be decreasing in the near future. Aside from the security needs are the longevity needs for the data. Crime scene data, body worn cameras, and other sensitive case information on average needs to be stored for years. In some cases this data needs to be stored for 30 plus years. While the actual cost of technology may be decrease the volume of data stored will continue to increase.

As more data is stored, users continue to need the availability of the data at their workspaces. To meet this demand the network backbone that supports this need to be constantly

enlarged to allow the data to flow to the end user. A common analogy is the desktop computer. Imagine trying to stream today's video over a dial up circuit. While it could be done it is not productive and wastes, time, effort and resources.

Treasury Use	Treasury Use									
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
-		Purchase of all necessary technology equiment	\$ -	\$ 150,000	¢ 75.000	¢ 75.000	¢ 75.000	É 50.000	έ <u>εο οοο</u>	\$ 475.000
5			Ş -	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 475,000
		Bond Cost	Ś -	\$ 7,500	\$ 3,750	\$ 3,750	\$ 3,750	\$ 2,500	\$ 2,500	\$ 23,750
		Total Budget		\$ 157,500						\$ 498,750

Division:	Sheriff - All Divisions
Project Title :	Vehicles
Project #	6

Location: Sheriff Useful Life: 12



Project Description:

Vehicles see below:

Project Justification:

Vehicles need to be replaced as the existing vehicles near at the end of useful life and in constant need of repairs. Vehicle breakdowns are a threat to the safety of officers and others, as well. Replacements are necessary as the high mileage/worn older vehicles become unsafe for Law Enforcement purposes. Fleet vehicles may be in continuous use and it is critical that they are available to provide safe transportation at all times. Therefore, it is necessary to replace several vehicles each year with-in the Sheriff's Office fleet.

Treasury Use	Treasury Use														
Useful Life of Project	Funding Source	Description/ Project Components		FY 2022	FY 2023		FY 2024		FY 2025	FY 2026	FY 2027		FY 2028		Total
5		6b - 6 Ford Explorers cars (\$49K each), 5 Chevrolet Tahoes Patrol Cars (\$50K each, K-9, Admin, Traffic Safety, BCl), 3 Detectives Cars (Schools, Investigations, Warrants - \$42K each), 2 Pick-up truck (RST, Special Projects \$72K each), (Chevrolet Suburban (Bomb - \$61K), (2 administration ford explorers, \$42k each)	\$	720,000	\$	\$	720,000	\$	720,000	\$ 720,000	\$	720,000	\$	720,000	\$ 3,600,000
		6c. Technology/ Partition/ Gun Storage Outfits (9 vehicles x \$12K)	\$	180,000	\$ -	\$	180,000	\$	180,000	\$ 180,000	\$	180,000	\$	180,000	\$ 900,000
		6d (9b/BPS) 8 Wheel Load Weighers-Wheel load weighers are used to check the weight of vehicles, which is crucial to maintaining the infrastructure of the road system throughout the County. The scales are regularly used and it is not cost effective to repair													
15		them.	\$	-	\$ 30,000	\$	-	\$	-	\$ -	\$	20,000	\$	-	\$ 50,000
15		6e. Lighting & Sirens (19 vehicles x \$8.5K)	\$	97,500	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -
		6f Other vehicle equipment	\$	37,500	\$ -	\$	-	\$		\$ -	\$	-	\$	-	\$ -
		6g Bomb Squad Specialty Truck	Ş	245,000		\$	-	\$		\$ -	\$	-	Ş	-	\$ -
		6h Mobile Command Unit	Ş	250,000	Ş -	\$	-	Ş	-	\$ -	\$	-	\$	-	\$ -
		Bond Cost	\$	76,500		_	45,000		45,000	 45,000		46,000		45,000	227,500
		Total Budget	\$	1,606,500	\$ 31,500	\$	945,000	\$	945,000	\$ 945,000	\$	966,000	\$	945,000	\$ 4,777,500

Division:SheriffProject Title :Traffic Safety UnitProject #7

Location: Sheriff Useful Life of Proj #DIV/0!



Project Description:

Project Justification:

Treasury Use	Treasury Use															
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026		FY 2027		FY 2028		Total
		7a. Sign/ Message Board Trailer x2	\$ 18,000.00	\$	-	\$	18,000.00	\$	-	\$ 18,000.00	\$	-	\$	18,000.00	\$	54,000.00
		7b. 1 Portable Light Trailer	\$ 10,000.00	\$	-	\$	10,000.00	\$	-	\$ 10,000.00	\$	-	\$	10,000.00	\$	30,000.00
		7c. Radar/ Laser Unit x 5	\$ 6,500.00	\$	32,500.00	\$	6,500.00	\$	-	\$ 6,500.00	\$	-	\$	6,500.00	\$	52,000.00
		7d. Replacement Radar Unit	\$ 12,000.00	\$	-	\$	12,000.00	\$	-	\$ 12,000.00	\$	-	\$	12,000.00	\$	36,000.00
		7e. Stationary ALPR Unit/ Equipemnt Various Locations	\$ 11,000.00	\$	-	\$	11,000.00	\$	-	\$ 11,000.00	\$	-	\$	11,000.00	\$	33,000.00
		7f. 1 Mobile ALPR Units for Various Patrol Vehicles	\$ 11,000.00	\$	-	\$	11,000.00	\$	-	\$ 11,000.00	\$	-	\$	11,000.00	\$	33,000.00
		7g. 1 Motorcycle Trailer	\$ 28,000.00	\$	-	\$	28,000.00	\$	-	\$ 28,000.00	\$	-	\$	28,000.00	\$	84,000.00
		7i. Camera Trailer x1	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
		7k. Polaris ATV	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
		7I. Yodocks x 36	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
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		Bond Cost	\$ 4,825		1		4,825	-		\$ 4,825		-	\$	4,825		16,100
		Total Budget	\$ 101,325	Ş	34,125	Ş	101,325	\$	-	\$ 101,325	Ş	-	Ş	101,325	Ş	338,100

Division:Sheriff - All DivisionsProject Title :Body Worn CamerasProject #8

Location: Various Useful Life of Proj #DIV/0!



Project Description:

Expansion of the Bergen County Sheriff's Office Body Worn Camera Program.

Project Justification:

Body Worn Cameras are mandated by New Jersey Attorney General Guidelines, Bergen County Prosecutor's Office directives, and New Jersey Administrator of the Courts policy. Legislation has been introduced which will also mandate the use of Body Worn Cameras within Correctional Facilities.

Treasury Use	Treasury Use											-			
Useful Life of	Funding Source	Description/ Project Components	FY 2022		FY 2023	FY 2024	FY 2025	FY	2026	F	Y 2027	FY 2	028	1	Total
Project:		beschption, ribjeet components							2020		. 2027		010		otai
		8a. Purchase of additional Body Cameras to meet the													
		requirements of and to be following the New Jersey													
		Attorney General Guidelines, directives from the Bergen													
		County Prosecutor's Office, and the New Jersey													
		Administer of the Courts for sworn personnel. This													
		project includes new cameras for those officers who													
		now after our initial investment are now required to													
		have Body Worn Cameras (BWC). It is the goal of the													
		Sheriff's Office to equip all Sheriff's Officers with BWC's													
		up to our authorized strength. This will also include													
		cameras for the Corrections Division and Corrections													
		Officers assigned to specialized teams who by Attorney													
		General Guidelines are required to have a BWC. This													
		request is for hardware only as we have purchased the													
		licenses required to operate the BWC. (\$2,440 each x													
		100 with a five-year contract) The addition of 100													
		BWC's will require additional docking stations. (\$3,265													
		x 8)	\$ 65,	000	\$ 65,000	\$ 65,000	\$-		65,000	\$	-	\$	65,000	\$	260,000
		8b. Additional licenses for the new Correctionals Officer													
		(50 x \$900)	\$ 45,	000	\$-	\$ -	\$-	\$	-	\$	-	\$	-	\$	-
														\$	-
														\$	-
		Bond Cost	\$5,	500	\$ 3,250	\$ 3,250	\$-	\$	3,250	\$	-	\$	3,250	\$	13,000
		Total Budget	\$ 115,	500	\$ 68,250	\$ 68,250	\$-	\$	68,250	\$	-	\$	68,250	\$	273,000

Division:SheriffProject Title :Furniture & Fixtures 2BCP, 327 Paramus & Justice Center OfficesProject9

Location: Various Useful Life: #DIV/0!



Project Description:

Project Justification:

Treasury Use	Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Tota	al
		New Cubicals & Carpeting at 327 Ridgewood Ave, Paramus & Justice Center Offices at Main Street, Hackensack	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	100,000
		Furniture & Fixtures replacement at 2 Bergen County Pla									
-											
								T			
		Bond Cost	\$ 5,000			\$-	\$-	\$-	\$-	\$	5,000
		Total Budget	\$ 105,000	\$ 105,000	\$-	\$-	\$-	\$-	\$-	\$1	105,000

Division:	Jail
Project Title :	Facility Renovations and Upgrades
Project #	1

Location: Jail Useful Life: 10



Project Description:

Upgrade and maintenance of facility flooring, windows, doors, etc. The current lighting system is obsolete and we are unable to repair. Normal use causes breakdowns in the plumbing systems. The UPS is a critical system that assists with power conversion from street power to backup generators. Project Justification Facility plumbing system, flooring, windows and doors need to be repaired as necessary. Providing adequate lighting is required by law and the current system is obsolete, making it difficult to repair. The LED upgrade would save on long term energy repair costs. Without an adequate UPS system, facility would lose critical security systems in the event of a power failure.

Project Justification:

The Jail is a structure used to its capacity every day, therefore continuous maintenance, repairs, and constant cleaning are required to maintain the building and ensure it is fully operational at all times. That includes specialized locks and equipment needed to repair and maintain 128 electric sliding gates and the 40 corridor gates. In addition, the older section is now over twenty years old and in need of major repairs and replacements. Facility plumbing system, flooring, windows and doors need to be repaired as necessary. Providing adequate lighting is required by adheradlaw and the current system is obsolete, making it difficult to repair. The LED upgrade would save on long term energy and repair costs. Without an adequate UPS system, facility would lose critical security systems in the event of power failure.

Treasury Use	Treasury Use									
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		1a Jail Facility Renovations and Upgrades - Flooring, tiling,								
		carpeting, doors, windows, wall-coverings, etc. The Jail is a								
10		24/7 operating facility, flooring, tiling, carpeting	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
		1b LED Electrical Upgrade – Change the current lighting at the Bergen County Jail over to LED Lighting [Light Emitting Diode]								
		with a measurable cost savings. Must haveold system								
		obsolete.								\$-
		1c Plumbing Fixtures - plumbing fixtures and repairs								
		throughout the facility are required on a continual basis due								
10		to breakage and normal wear and tear. 15 stainless steel toilets \$3,000 each	\$ -		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
			*		÷ .0,000	+,	<u> </u>	+ .0,000	÷ .0,000	+
		Bond Cost	\$-	\$-	\$ 4,750					
		Total Budget	\$ -	\$-	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 498,750

Division:JailProject Title :Kitchen, Laundry & Wellness EquipmentProject #2

Location: Jail Useful Life: 15



Project Description:

Jail Equipment

Project Justification:

Facility is required by law to provide adequate mattresses and fixtures in all housing units. The kitchen provides over 2,000 meals per day. In order to maintain that number, proper updated and efficient equipment is needed. As a 24/7 operation, wear and tear occurs at a rapid pace and requires constantly replacement of Furniture and Fixtures. Furniture and Fixtures that are in extremely bad condition present both security and health threats. Jail Kitchen Equipment including commercial dishwasher/tray cleaner, freezer, refrigerator and cooking equipment such as kettles are in need of replacement due to the constant use and age. The equipment wears out quickly and requires frequent repairs. Laundry Equipment - the Jail laundry washers & dryers need frequent repair and repair due to the constant use.

Treasury Use	Treasury Use									
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
15		2b Jail Kitchen Equipment - commercial dishwasher/tray cleaner, freezer, refrigerator and cooking equipment such as kettles are in need of replacement due to the constant use and age. The existing equipment is worn out and requires frequent repairs.			\$ 50,000		\$ 50,000		\$ 50,000	\$ 150,000
15		2c Laundry Equipment - the Jail laundry washers & dryers are in need of repair due to the constant usage and age. Existing laundry washers (4) and dryers (4) are worn out and require replacement. Washer @\$63,000; Dryer \$40,000. Replace 1 washer and 1 dryer each year.			\$ 100,000		\$ 100,000		\$ 100,000	\$ 300,000
15		2d Re-equip the Employee Active Wellness Center with equipment that provides the active process of becoming aware of and making choices toward a healthy and fulfilling life.		\$ -	\$ 10,000	\$ 10,000				\$ 30,000
		Bond Cost Total Budget	\$ \$	\$ - \$ -	\$ 8,000 \$ 168,000				\$ 7,500 \$ 157,500	

Division:	Jail
Project Title :	Furniture & Fixtures
Project #	3

Location: Jail Useful Life: 5



Project Description:

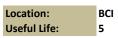
Replace furniture and fixtures that are broken or in extremely bad condition which can pose both security and health threats to the inmates and jail staff.

Project Justification:

Broken and aging furniture and fixtures should be replaced for the health and safety of inmates and jail staff.

Treasury Use	Treasury Use										
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
5		2a Furniture and Fixtures - replace mattresses that are in extremely bad condition presenting both security and health threats. Replace broken furniture and fixtures.		\$ 75,000		\$ 75,000		\$ 75,000		\$ 225,0	,000
		Bond Cost Total Budget	\$ - \$ -	\$ 3,750 \$ 78,750		\$ 3,750 \$ 78,750		\$ 3,750 \$ 78,750		\$ 11,3 \$ 236,5	,250 ,250

Division:BCIProject Title :Special Unit Equipment - Firearm & Crime SceneProject #1





Project Description:

Ballistics and Firearm Equipment see below: Crime Scene Tools and Equipment see below:

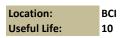
Project Justification:

Ballistics, Firearm Equipment and Leather Gear required to outfit and replace worn Firearms Equipment: Glocks, longarm rifles, shotguns, MP5s, storage containers, safes, lock boxes, leather gear: holsters, belts pouches etc. Replace and upgrade antiquated and worn out Tools and Equipment required to investigate /process crime scene, arson investigations, fatal motor vehicle accidents and post blast investigations. Gear utilized when processing various crime scene throughout the County including Fire Equipment Turnout Coat & Pants, Rescue Coats, Boots, Gloves, Helmets, Vehicle Accidents and post blast investigations.

Treasury Use	Treasury Use												
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY	2023	FY 2024	FY 2025	;	FY 2026	FY 2027	FY 2028	Тс	otal
5		Purchase of all Special Unit Equipment - Firearm and Crime Scene		\$	50,000		\$ 40),000 \$	40,000	\$ 30,000	\$ 40,000	\$	200,000
5													
5													
		Bond Cost	\$-	\$	2,500	\$ -	\$ 2	2,000 \$	2,000	\$ 1,500	\$ 2,000	\$	10,000
		Total Budget	\$-	\$	52,500	\$-		2,000 \$					210,000

Division: BCI

Project Title :Facility Renovations and UpgradesProject #2



Project Description:

Facility Renovations and Upgrades below: Physical Security and Technology

Project Justification:

BCI Building/Facility Renovations and Repairs - required to maintain the BCI building. Continuous repairs and renovations are required as the building ages. Security Devices fail from normal use, to ensure the proper levels of continuous repairs and renovations are required as the building ages. Security Devices fail from normal use, to ensure the proper levels of continuous security the equipment responsible for the security needs to be properly maintained. This equipment includes the fencing, cameras, door locks, and other security components that are not publicized. These funds are to ensure the continued operation of these efforts.

Treasury Use	Treasury Use									
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
10		3a Building/Facility Renovations and Repairs - funds needed for continuous interior repairs and renovations for the Bergen County Sheriff's Office BCI facility.			\$ 75,000	\$ 50,000	\$ 50,000	\$ 35,000	\$ 70,000	\$ 280,000 \$ -
		Bond Cost	\$ -	\$ -	\$ 3,750	\$ 2,500	\$ 2,500	\$ 1,750	\$ 3,500	\$ 14,000
		Total Budget	\$ -	\$ -	\$ 3,730 \$ 78,750					



OBCP

5

Division:	Superintendent of Schools
Project Title :	Furniture & Fixtures
Project #	1

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Location: Useful Life:

Project Description:

Capital Improvements at Bergen County Superintendent of Schools, One Bergen County Plaza, Room #350, Hackensack, NJ 07601

Project Justification:

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After decades of use, many pieces of office furniture are in extremely poor condition. One example: office chairs frequently malfunction or collapse entirely creating a safety hazard. Given our role in resolving disputes between schools and community members, school security experts have made recommendations, both material and procedural, to safeguard the employees and property

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Furniture and Security	\$-	\$ 8,300						
		Infrastructure Upgrades	\$-	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,500	\$ 11,500	\$ 11,500	\$ 66,000
		Bond Cost	\$-	\$ 915	\$ 950	\$ 1,000	\$ 1,050	ć 1.050	\$ 1,050	¢ 6.015
			<u></u>	\$ 915 \$ 19,215						
		Total Budget		19,215 د	-> 19,950	۶ 21,000	ع 22,050 د	ې 22,050	ې 22,050	ə 120,315



Division:	Superintendent of Schools
Project Title :	IT Equipment
Project #	2

Location: OBCP **Useful Life:** 7

Project Description:

Capital Improvements at Bergen County Superintendent of Schools, One Bergen County Plaza, Room #350, Hackensack, NJ 07601

Project Justification:

Given the rapid advances in technology, computer equipment must be replaced regularly to maintain and enhance the office's ability to meet established goals and objectives.

Treasury Use	Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
7		Computer Equipment	\$-	\$-	\$-	\$-	\$ -			\$-
7		Computer & Technology Equipment	\$-	\$-	\$ 11,000	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 58,500
		(per 8/17/17 memo computer/tech information with								
		justification will be sent to IT Department)								
		Bond Cost	\$ -	\$ -	\$ 550	\$ 575	\$ 600	\$ 600	\$ 600	\$ 2,925
		Total Budget	\$ -	\$ -	\$ 11,550					



Division:	Superintendent of Elections
Project Title :	Voting Machines
Project #	1

Location:	OBCP
Useful Life:	10



Project Description:

Purchase of voting machines

Project Justification:

The present voting machines were purchased in 1994 with a three year plan and roll out to the municipalities in Bergen. The cost of replacing parts has become prohibitive, not being manufactured any longer and replacement is eminent. The Voting Machines are not not only utilized for Annual and Special School, Municipal, Primary and General Elections but for school events, social, civic and political organizations. This capital expense is to complete the replacement of the 25 plus year old voting machines in the current fleet.

Treasury Use	Treasury Use										
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
10		Voting Machines		\$ 15,000,000						\$	15,000,000
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		Bond Cost	\$-	\$ 750,000	Ś -	ć	ć	ć	Ś -	ş Ş	- 750,000
		Total Budget	\$ - \$ -	\$ 750,000 \$ 15,750,000		ş - \$ -	s - s -	\$ - \$ -	ş - s -	ş Ś	15,750,000
L		i utai buuget	ş -	ş 15,750,000	ş -		ş -	ş -	ş -	Ş	15,750,000

Division:	Board of Elections
Project Title :	Security Assessment
Project #	1

Location: OBCP Useful Life: #DIV/0!

Project Description:

Assessment of the security of the office

Project Justification: The BOE offices are having a security

assessment done to confirm that the Commissioners, ballots and the office staff are secure

during the elections.

Treasury Use	Treasury Use							-			
Useful Life of Project	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total
		HAVA Grant Security Assessment		\$ 200,000						\$	200,000
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
										\$	-
		** State grant awarded in the amount of \$200k to								\$	-
		offset costs. **								\$	-
										-	
										1	
										\$	-
					1			1		\$	-
					1					\$	-
										\$	-
										\$	-
										\$	-
										\$	-
		Bond Cost	\$ -		\$ -	\$ -	\$ -	\$ -	•	\$	-
		Total Budget	\$-	\$ 200,000	\$-	\$-	\$-	\$-	\$-	\$	200,000

Division:	Board of Elections
Project Title :	Redistricting Maps
Project #	2

OBCP Location: Useful Life: #DIV/0!

Project Description: Required re-dsitricting when the need arises

Several towns will need to be re-districted for 2023. Also there are times when new streets and new developments are built in a town and they need to

Project Justification:

redistrict to account for the population numbers Treasury Use Treasury Use Useful Life of **Description/ Project Components** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Funding Source Total Project: Redistricting Maps Ś Ś --\$ -\$ -Ś -\$ -\$ -\$ --Ś \$ -Ś -\$ -Ś --\$ Ś -\$ -Ś -Ś -\$ -\$ -\$ -\$ -\$ -Ś -\$ -\$ -\$ -Ś -Bond Cost \$ -\$ - \$ - \$ - \$ - \$ \$ \$ ---Total Budget \$ - \$ - \$ - \$ - \$ - \$ -\$ -Ś -Board of Elections Division:

Project Title : Voting Machines

Project # 3 Location: OBCP

Useful Life: #DIV/0!

Project Description:

Purchase of voting machines

Project Justification:

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In the event that a need arises to purchase new voting machines within the next 5 years.

Treasury Use	Treasury Use				-					-
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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