



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 #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	
ADMIN & FINANCE													
					ORD 22-13								
Information Technology	Furniture and Fixtures	OBCP	1	3-2	\$ 15,750	\$ -	\$ 15,750	\$ 15,750	\$ 15,750	\$ 15,750	\$ -	\$ 63,000	
Information Technology	IT Heavy Equipment	Various	2	3-3	\$ 1,181,250	\$ -	\$ 441,000	\$ 1,149,750	\$ 467,250	\$ -	\$ -	\$ 2,058,000	
Information Technology	IT Other Equipment	Various	3	3-4	\$ 1,338,750	\$ -	\$ 262,500	\$ 168,000	\$ 120,750	\$ 73,500	\$ -	\$ 624,750	
Information Technology	Software/Hardware/ Security System Purchase and Installation	Various	4	3-6	\$ 981,750	\$ -	\$ 472,500	\$ 367,500	\$ -	\$ 105,000	\$ -	\$ 945,000	
Information Technology	Uninterruptible Power Supply Equipment	Various	5	3-7	\$ -	\$ -	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ 78,750	
	Subtotal Information Technology				\$ 3,517,500	\$ -	\$ 1,270,500	\$ 1,701,000	\$ 603,750	\$ 194,250	\$ -	\$ 3,769,500	
	TOTAL ADMIN & FINANCE				\$ 3,517,500	\$ -	\$ 1,270,500	\$ 1,701,000	\$ 603,750	\$ 194,250	\$ -	\$ 3,769,500	
HEALTH SERVICES													
					ORD 22-14								
Various	Equipment	Various	1	4-1	\$ 52,500	\$ -	\$ -	\$ 15,750	\$ 52,500	\$ -	\$ -	\$ 68,250	
Environmental	Underground Storage Tanks & Environmental Improvements	Various	2	4-2	\$ 1,071,000	\$ 1,050,000	\$ 1,114,268	\$ 1,136,555	\$ 1,159,285	\$ -	\$ -	\$ 4,460,108	
	TOTAL HEALTH SERVICES				\$ 1,123,500	\$ 1,050,000	\$ 1,114,268	\$ 1,152,305	\$ 1,211,785	\$ -	\$ -	\$ 4,528,358	
HUMAN SERVICES													
					ORD 22-15								
Various	Equipment	Various	1	5-1	\$ 38,850	\$ -	\$ 75,600	\$ 72,450	\$ 54,600	\$ 52,500	\$ -	\$ 255,150	
Various	Furniture and Fixtures	Various	2	5-2	\$ 59,850	\$ -	\$ 54,600	\$ 73,500	\$ 49,350	\$ 54,600	\$ -	\$ 232,050	
Alternatives to Domestic Violence	Client Management Software/System	ADV	3	5-3	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL HUMAN SERVICES				\$ 119,700	\$ -	\$ 130,200	\$ 145,950	\$ 103,950	\$ 107,100	\$ -	\$ 487,200	
PUBLIC SAFETY													
					ORD 22-16								
Safety & Security	Portable Radio's	Various	1	6-1	\$ -	\$ 15,750	\$ 15,750	\$ 26,250	\$ 26,250	\$ 26,250	\$ 26,250	\$ 136,500	
Safety & Security	Protective Gear	Various	2	6-2	\$ -	\$ 12,028	\$ 16,568	\$ 8,168	\$ 8,656	\$ 4,540	\$ 4,540	\$ 54,500	
Safety & Security	Life & Safety Equipment	Various	3	6-3	\$ -	\$ -	\$ 10,500	\$ 7,875	\$ 5,250	\$ 5,250	\$ 34,125		
	Subtotal Safety & Security				\$ -	\$ 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	6-4	\$ -	\$ -	\$ 52,500	\$ 105,000	\$ -	\$ -	\$ -	\$ 157,500	
Medical Examiner	Equipment	351 East Ridgewood Avenue	2	6-5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Subtotal Medical Examiner				\$ -	\$ -	\$ 52,500	\$ 105,000	\$ -	\$ -	\$ -	\$ 157,500	
Public Safety Operation - 911	Computer and Software Upgrades	Mahwah	1	6-6	\$ 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	6-7	\$ 525,000	\$ 3,150,000	\$ 3,150,000	\$ 262,500	\$ 262,500	\$ 577,500	\$ -	\$ 7,402,500	
	Subtotal PS Operation 911				\$ 1,300,950	\$ 3,570,000	\$ 3,780,000	\$ 472,500	\$ 1,102,500	\$ 1,638,000	\$ -	\$ 10,563,000	
Public Safety Education	Protective Gear	LPSI	1	6-8	\$ 42,000	\$ -	\$ 31,500	\$ -	\$ -	\$ 52,500	\$ -	\$ 84,000	
Public Safety Education	Fire Apparatus	LPSI	2	6-9	\$ 254,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Subtotal PS Education				\$ 296,254	\$ -	\$ 31,500	\$ -	\$ -	\$ 52,500	\$ -	\$ 84,000	
Weights & Measures	Equipment	Paramus	1	6-17	\$ -	\$ -	\$ 13,650	\$ -	\$ -	\$ -	\$ -	\$ 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					\$ -	\$ -	\$ 13,650	\$ -	\$ -	\$ -	\$ -	\$ 13,650
Emergency Management	Emergency Management	Mahwah	1	6-18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 420,000
Emergency Management	Radio Equipment	Mahwah	2	6-19	\$ -	\$ -	\$ -	\$ 36,750	\$ -	\$ 36,750	\$ -	\$ 73,500
Emergency Management	Various Equipment	Mahwah	3	6-20	\$ -	\$ -	\$ 105,000	\$ 78,750	\$ 105,000	\$ 78,750	\$ 52,500	\$ 420,000
Emergency Management	UAV Equipment	Mahwah	4	6-21	\$ 52,500	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ 52,500	\$ 105,000
Emergency Management	Trailer Mounted Ventilation Fan	Mahwah	5	6-22	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
PUBLIC WORKS												
					ORD 22-17							
Operations	ADA Program County Wide	Various	1	8-1	\$ 16,379,160	\$ 16,930,410	\$ 17,560,410	\$ 17,665,410	\$ 16,772,910	\$ 16,772,910	\$ 16,300,410	\$ 102,002,460
					Reimbursement DOT							
					\$ (13,724,200)	\$ (13,724,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,724,200)
Operations	Heavy Equipment and Vehicles at Bergen County Annex, Paramus	BC Annex at Paramus	2	8-2	\$ 89,250	\$ 931,875	\$ 480,375	\$ 13,125	\$ 13,125	\$ 13,125	\$ 13,125	\$ 1,464,750
Subtotal Operations					\$ 2,744,210	\$ 4,138,085	\$ 18,040,785	\$ 17,678,535	\$ 16,786,035	\$ 16,786,035	\$ 16,313,535	\$ 89,743,010
Community Transportation	Equipment	178 Essex Street, Lodi, NJ 07644	1	8-3	\$ -	\$ -	\$ 34,125	\$ -	\$ 66,675	\$ -	\$ 34,125	\$ 134,925
Community Transportation	Technology Upgrades for Buses	178 Essex Street, Lodi, NJ 07644	0	8-4	\$ 96,432	\$ -	\$ -	\$ 179,970	\$ -	\$ 179,970	\$ -	\$ 359,940
Subtotal Community Transportation					\$ 96,432	\$ -	\$ 34,125	\$ 179,970	\$ 66,675	\$ 179,970	\$ 34,125	\$ 494,865
Mechanical Services	Equipment	BC Annex at Paramus	1	8-5	\$ 47,250	\$ 31,500	\$ 294,000	\$ 84,000	\$ 31,500	\$ 73,500	\$ 21,000	\$ 535,500
Mechanical Services	Vehicles	Various Departments	2	8-6	\$ 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	\$ 819,000	\$ 1,333,500	\$ 1,134,000	\$ 1,081,500	\$ 1,123,500	\$ 1,071,000	\$ 6,562,500
General Services	Energy Efficiency Upgrades	County Wide	1	8-7	\$ 183,750	\$ -	\$ 183,750	\$ 183,750	\$ 183,750	\$ 183,750	\$ 183,750	\$ 918,750
General Services	Equipment	One Bergen County Plaza	2	8-8	\$ 131,250	\$ -	\$ 57,750	\$ 10,500	\$ 57,750	\$ 5,250	\$ 5,250	\$ 136,500
General Services	Facility Improvements	Various	3	8-9	\$ 34,287,750	\$ 23,136,750	\$ 15,256,500	\$ 9,581,250	\$ 2,924,250	\$ 2,420,250	\$ 1,328,250	\$ 54,647,250
Subtotal General Services					\$ 34,602,750	\$ 23,136,750	\$ 15,498,000	\$ 9,775,500	\$ 3,165,750	\$ 2,609,250	\$ 1,517,250	\$ 55,702,500
Mosquito Control	Heavy Equipment	BC Annex at Paramus	1	8-14	\$ 182,325	\$ -	\$ 31,500	\$ 110,250	\$ 21,000	\$ 21,000	\$ 21,000	\$ 204,750
Subtotal Mosquito Control					\$ 182,325	\$ -	\$ 31,500	\$ 110,250	\$ 21,000	\$ 21,000	\$ 21,000	\$ 204,750
Recycling	Equipment	Various	1	8-15	\$ 105,000	\$ -	\$ -	\$ 26,460	\$ -	\$ 26,460	\$ -	\$ 52,920
Subtotal Recycling					\$ 105,000	\$ -	\$ -	\$ 26,460	\$ -	\$ 26,460	\$ -	\$ 52,920
TOTAL PUBLIC WORKS					\$ 38,827,967	\$ 28,093,835	\$ 34,937,910	\$ 28,904,715	\$ 21,120,960	\$ 20,746,215	\$ 18,956,910	\$ 152,760,545
PARKS & GOLF												
					ORD 22-18							
Parks	Communications & Event Production Equipment	Various	1	9-1	\$ -	\$ -	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 157,500
Parks / Golf	Equipment	Various	2	9-2	\$ 960,750	\$ 1,312,500	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 6,562,500
Golf	Golf Course Improvements	Various	3	9-3	\$ 2,971,500	\$ 2,299,500	\$ 13,387,500	\$ 22,921,500	\$ 9,198,000	\$ 12,054,000	\$ 2,493,750	\$ 62,354,250
Parks / Cultural & Historic Affairs	Park & Historical Sites Improvements	Various	4	9-6	\$ 15,697,500	\$ 41,842,500	\$ 64,391,250	\$ 65,887,500	\$ 81,480,000	\$ 56,070,000	\$ 38,482,500	\$ 348,153,750
					Open Space Funding							
					\$ (10,550,000)	\$ (8,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (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 & ENGINEERING												
					ORD 22-20							
Engineering	Bridge Replacement, Rehabilitations, and Emergency & Priority Repairs	Various	1	10-1	\$ 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	10-2	\$ 766,500	\$ 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	10-3	\$ -	\$ 4,478,250	\$ 5,318,250	\$ 10,515,750	\$ 5,265,750	\$ 5,265,750	\$ 5,265,750	\$ 36,109,500
Engineering	Miscellaneous Improvements	Various	4	10-4	\$ -	\$ 577,500	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 2,152,500
Planning & Engineering	Adaptive Signal System Improvements	City of Hackensack	5	10-5	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
TOTAL PLANNING & ENGINEERING					\$ 1,955,367	\$ 12,335,103	\$ 13,940,912	\$ 18,403,412	\$ 13,153,412	\$ 13,153,412	\$ 13,153,412	\$ 84,139,663
BERGEN COUNTY COMMUNITY COLLEGE												
					ORD 22-19							
BCCC Information Technology	Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, Ciarco & Pitkin location	Bergen	1	11-1	\$ 100,000	\$ -	\$ 362,000	\$ 230,000	\$ 310,000	\$ 685,000	\$ 107,000	\$ 1,694,000
BCCC Information Technology	Nutanix Environment - all campuses	Bergen	2	11-2	\$ 389,000	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 760,000	\$ 500,000	\$ 2,040,000
BCCC Information Technology	Lifecycle Access Point; UPS Devices; Switches	Bergen	3	11-3	\$ -	\$ 490,000	\$ 752,000	\$ 439,000	\$ 314,000	\$ 68,000	\$ 68,000	\$ 2,131,000
BCCC Information Technology	Desktop Computer, Apple Products, Laptop & Printer Lifecycle	Bergen	4	11-4	\$ 25,000	\$ -	\$ 1,008,500	\$ 546,000	\$ 403,500	\$ 974,000	\$ 748,000	\$ 3,680,000
Facilities	Pitkin & Theater Renovations	Bergen	5	11-5	\$ 1,947,000	\$ 1,200,000	\$ 1,360,000	\$ 825,000	\$ 775,000	\$ 500,000	\$ 400,000	\$ 5,060,000
Facilities	Paramus Outbuildings	Bergen	6	11-6	\$ 157,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 92,500	\$ -	\$ 592,500
Facilities	Grounds Renovations	Bergen	7	11-7	\$ 100,000	\$ -	\$ 225,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 975,000
BCCC Facilities	HVAC Upgrades	Bergen	8	11-8	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
BCCC Facilities	Paramus Campus Athletic Refurbishment	Pitkin-BCC Paramus	9	11-9	\$ 1,566,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BCCC Facilities	CLC Refurbishment	BCC Hackensack	10	11-10	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
BCCC Facilities	Green Initiatives	Pitkin-BCC Paramus	11	11-11	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 600,000	\$ -	\$ 1,040,000
BCCC Facilities	CDC Floor	Pitkin-BCC Paramus	12	11-12	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
BCCC Facilities - Information Technology	IDF Closet Refurbishment	Bergen	13	11-13	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
BCC Public Safety	Public Safety	Paramus-Hackensack	14	11-14	\$ 350,000	\$ 211,950	\$ 350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 711,950
BCCC Facilities	Meadowland Campus	Meadowlands	15	11-15	\$ 727,000	\$ -	\$ 703,000	\$ -	\$ -	\$ -	\$ -	\$ 703,000
Chapter 12 State Reimbursement					\$ (2,175,000)	\$ (2,050,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,050,000)
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	\$ 19,707,450
SPECIAL SCHOOLS												
					ORD 22-21							
Communication Skills	Facility and Program Upgrades	HIP Programs - District	1	12-1	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000
Autism	Facility and Program Upgrades	District-Wide Programs	2	12-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Life Skills	Program and Facility Upgrades	Life skills District	3	12-3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	District Wide Technology Upgrades and Repairs	District-wide	4	12-4	\$ 500,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 1,800,000
Transportation	Replace end-of-life district vehicles, buses, vans and maintenance equipment.	District-wide	5	12-5	\$ 210,000	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ -	\$ 1,312,500
Operations	Facility Upgrades	District-wide	6	12-6	\$ 400,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 12,000,000
TOTAL SPECIAL SCHOOLS					\$ 1,160,000	\$ 262,500	\$ 3,812,500	\$ 3,712,500	\$ 3,812,500	\$ 3,712,500	\$ -	\$ 15,312,500
VOCATIONAL SCHOOL												
					ORD 22-22							
Technology - District	Technology Upgrades	District-Wide	1	13-1	\$ 675,000	\$ -	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ -	\$ 2,700,000
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	\$ -	\$ 1,050,000
Operations	Facility Upgrades	District-Wide	7	13-7	\$ 3,250,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 32,000,000
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	\$ -	\$ 35,750,000
COUNTY CLERK												
County Clerk	Microfilm Reader Replacement	OBCP	1	14-1	\$ -	\$ 26,250	\$ -	\$ 26,250	\$ -	\$ -	\$ -	\$ 52,500
County Clerk	Satellite Office - Equipment Upgrades	OBCP	2	14-2	\$ -	\$ -	\$ -	\$ -	\$ 5,880	\$ -	\$ -	\$ 5,880
County Clerk	Passport/Counter Division Automation	OBCP	3	14-3	\$ -	\$ -	\$ 131,250	\$ 5,250	\$ 5,250	\$ -	\$ -	\$ 141,750

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
County Clerk	HAVA Grant Security Upgrades HAVA Security Grant	OBCP	4	14-4	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL COUNTY CLERK					\$ -	\$ 26,250	\$ 131,250	\$ 31,500	\$ 11,130	\$ -	\$ -	\$ 200,130
PROSECUTOR												
					ORD 22-23							
Prosecutor	IT Equipment	Various	1	15-1	\$ 2,329,950	\$ 2,236,500	\$ 2,222,850	\$ 2,222,850	\$ 2,222,850	\$ 2,222,850	\$ 2,222,850	\$ 13,350,750
Prosecutor	Equipment	Various	2	15-2	\$ 563,850	\$ 393,750	\$ 603,750	\$ 525,000	\$ 603,750	\$ 677,250	\$ 525,000	\$ 3,328,500
Prosecutor	Furniture and Fixtures	Various	3	15-3	\$ -	\$ -	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 1,312,500
Prosecutor	Special Unit Equipment	Various	4	15-4	\$ -	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 1,575,000
Prosecutor	Vehicles	Various	5	15-5	\$ 420,000	\$ 157,500	\$ 735,000	\$ 577,500	\$ 577,500	\$ 577,500	\$ 577,500	\$ 3,202,500
Prosecutor	Renovation of Evidence Areas	100 Eisenhower Dr, Paramus	6	15-6	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
TOTAL PROSECUTOR					\$ 3,313,800	\$ 3,050,250	\$ 4,926,600	\$ 3,850,350	\$ 3,929,100	\$ 4,002,600	\$ 3,850,350	\$ 23,609,250
SHERIFF												
					ORD 22-24							
Sheriff - All Divisions	Protective Gear and Equipment	Sheriff	1	16-1	\$ 52,500	\$ 315,000	\$ 52,500	\$ 84,000	\$ 84,000	\$ -	\$ 84,000	\$ 619,500
Sheriff	Special Unit Equipment - K9, Bomb Squad, Motorcycle Unit	Sheriff	2	16-2	\$ -	\$ 199,500	\$ 84,000	\$ 346,500	\$ 294,000	\$ 241,500	\$ 241,500	\$ 1,407,000
Sheriff - All Divisions	Physical Security Upgrades and Equipment	Sheriff	3	16-3	\$ 254,100	\$ 525,000	\$ 998,550	\$ 526,050	\$ 421,050	\$ 105,000	\$ -	\$ 2,575,650
Sheriff - All Divisions	Radio and Recording Equipment	Sheriff	4	16-5	\$ -	\$ 262,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 1,050,000
Sheriff - All Divisions	Technology Infrastructure and Computer Equipment	Sheriff	5	16-6	\$ -	\$ 157,500	\$ 78,750	\$ 78,750	\$ 78,750	\$ 52,500	\$ 52,500	\$ 498,750
Sheriff - All Divisions	Vehicles	Sheriff	6	16-9	\$ 1,606,500	\$ 31,500	\$ 945,000	\$ 945,000	\$ 945,000	\$ 966,000	\$ 945,000	\$ 4,777,500
Sheriff	Traffic Safety Unit	Sheriff	7	16-10	\$ 101,325	\$ 34,125	\$ 101,325	\$ -	\$ 101,325	\$ -	\$ 101,325	\$ 338,100
Sheriff - All Divisions	Body Worn Cameras	Various	8	16-11	\$ 115,500	\$ 68,250	\$ 68,250	\$ -	\$ 68,250	\$ -	\$ 68,250	\$ 273,000
Sheriff	Furniture & Fixtures 2BCP, 327 Paramus & Justice Center Offices	Various	9	16-12	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
TOTAL SHERIFF					\$ 2,234,925	\$ 1,698,375	\$ 2,485,875	\$ 2,137,800	\$ 2,149,875	\$ 1,522,500	\$ 1,650,075	\$ 11,644,500
JAIL												
Jail	Facility Renovations and Upgrades	Jail	1	17-1	\$ -	\$ -	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 498,750
Jail	Kitchen, Laundry & Wellness Equipment	Jail	2	17-2	\$ -	\$ -	\$ 168,000	\$ 10,500	\$ 168,000	\$ -	\$ 157,500	\$ 504,000
Jail	Furniture & Fixtures	Jail	3	17-3	\$ -	\$ 78,750	\$ -	\$ 78,750	\$ -	\$ 78,750	\$ -	\$ 236,250
TOTAL JAIL					\$ -	\$ 78,750	\$ 267,750	\$ 189,000	\$ 267,750	\$ 178,500	\$ 257,250	\$ 1,239,000
BCI												
BCI	Special Unit Equipment - Firearm & Crime Scene	BCI	1	18-1	\$ -	\$ 52,500	\$ -	\$ 42,000	\$ 42,000	\$ 31,500	\$ 42,000	\$ 210,000
BCI	Facility Renovations and Upgrades	BCI	2	18-2	\$ -	\$ -	\$ 78,750	\$ 52,500	\$ 52,500	\$ 36,750	\$ 73,500	\$ 294,000
TOTAL BCI					\$ -	\$ 52,500	\$ 78,750	\$ 94,500	\$ 94,500	\$ 68,250	\$ 115,500	\$ 504,000
SUPT OF SCHOOLS												
Superintendent of Schools	Furniture & Fixtures	OBCP	1	21-1	\$ -	\$ 19,215	\$ 19,950	\$ 21,000	\$ 22,050	\$ 22,050	\$ 22,050	\$ 126,315
Superintendent of Schools	IT Equipment	OBCP	2	21-2	\$ -	\$ -	\$ 11,550	\$ 12,075	\$ 12,600	\$ 12,600	\$ 12,600	\$ 61,425
TOTAL SUPT OF SCHOOLS					\$ -	\$ 19,215	\$ 31,500	\$ 33,075	\$ 34,650	\$ 34,650	\$ 34,650	\$ 187,740
ELECTIONS												
Superintendent of Elections	Voting Machines	OBCP	1	23-3	\$ -	\$ 15,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750,000
Subtotal Superintendent of Elections					\$ -	\$ 15,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750,000
Board of Elections	Security Assessment	OBCP	1	23-1	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
	State Grant Awarded											
Board of Elections	Redistricting Maps	OBCP	2	23-2	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (200,000)
Board of Elections	Voting Machines	OBCP	3	23-3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 : IT Heavy Equipment
Project # 2

Location: Various
Useful Life: 5

Project Description:

Network Equipment:
 Replace Network Hardware

Project Justification:

Network hardware equipment: New network switches, 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 throught the vast Bergen county Infrasturcture
Wi-Fi Access Points indoor and outdoor: Various locations through 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

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
		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:								\$ -
5		Network Hardware switches, routers and catalysts	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ 95,000			\$ 285,000
5		Virtual Desktop Infrastructure	\$ -		\$ 100,000	\$ -	\$ -			\$ 100,000
		Network Switch Replacement IDF Rooms OBCP	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
5		Firewall Replacement OBCP / PSOC	\$ 275,000	\$ -	\$ -	\$ 650,000	\$ 200,000			\$ 850,000
		Level 3 services installation programming and training.	\$ 40,000	\$ -	\$ 50,000	\$ -	\$ -			\$ 50,000
		Wi-Fi Access Points indoor and outdoor	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -			\$ 25,000
		Storage Array OBCP / PSOC		\$ -						\$ -
		Air wall		\$ -						\$ -
		SD WAN		\$ -						\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 56,250	\$ -	\$ 21,000	\$ 54,750	\$ 22,250	\$ -	\$ -	\$ 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

Location: Various
Useful Life: 6

Project Description:

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 presentations and virtual meetings
Docking Stations for Notebooks: Allows to connect laptops to multiple devices, ultimately 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 replacement phones and accessories.

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
		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	\$ 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



		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	\$ 168,000	\$ 120,750	\$ 73,500	\$ -	\$ 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:

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: Additional 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) cameras will be installed at strategic locations in the county.

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		MS Software - Server OS , PS Operating Operations system, MS office, exchange email, SQL and Apps	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -		\$ 700,000
		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: Various
Project Title : Furniture and Fixtures
Project # 2

Location: Various
Useful Life: 5

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 Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
5		Replace furnishings for senior centers (office chairs, client seating, tables, sofas, etc.	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
5		Replace furnishings for entire dept.'s offices/cubicles (office chairs, file cabinets, desks, guest chairs, conference tables, etc.)		\$ -	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ -	\$ 38,000
5		40 Passaic St.-Replacement of living room furniture (sofa, tables, chairs, blinds/shades, etc.) that are in continuous use by the client families	\$ 20,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 45,000
5		40 Passaic St.-Replacement of bedroom furnishings (dressers, beds, mattresses, cribs, tables, chairs, blinds/shades, etc.)	\$ 20,000	\$ -	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 46,000
5		(HHHS) Replace beds, storage lockers, mattresses (96), tables, guest or client chairs, window blinds, file cabinets, storage cabinets, etc.	\$ 12,000	\$ -	\$ 12,000	\$ 35,000	\$ 15,000	\$ 20,000	\$ -	\$ 82,000
		Bond Cost	\$ 2,850	\$ -	\$ 2,600	\$ 3,500	\$ 2,350	\$ 2,600	\$ -	\$ 11,050
		Total Budget	\$ 59,850	\$ -	\$ 54,600	\$ 73,500	\$ 49,350	\$ 54,600	\$ -	\$ 232,050



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

Priority:
Location: 351 East Ridgewood Avenue
Useful Life: 25

Project Description:
 Convert microfiche, x-ray film, 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 Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
25	Bonds and Notes	Convert 35mm slides to digital format	-	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
25	Bonds and Notes	Convert paper records to digital format	-	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
		Bond Cost	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ -	\$ -	\$ -	\$ 7,500	
		Total Budget	\$ -	\$ -	\$ 52,500	\$ 105,000	\$ -	\$ -	\$ -	\$ 157,500	



Division: Public Safety Operation - 911
Project Title : Computer and Software Upgrades
Project # 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.

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		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: General Services
Project Title : Facility Improvements
Project # 3

Location: Various
Useful Life: 13

Project Description:

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.

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, existing 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		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
		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	\$ -	\$ 15,000	\$ -	\$ -	\$ 115,000
		County-wide Roof Replacements (Including but not limited to: Central Municipal Court, 200 North Street, Voting Machine Warehouse, Parks & Golf Roof Needs,Rockleigh Golf Course)	\$ 5,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
		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



	Courthouse Renovation, 10 Main St Various Facility Improvements (Including but not limited to:										
	Additional Courthouse Renovation funding, Elevator Upgrades)	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
	Window Treatments & Flooring	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	AC Upgrades	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
	Electrical room conversion to locker room	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Upgrade back net sytem for room air handlers and related HVAC controls	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Central Municipal Court, Hackensack Various Facility Improvements :										
	Various Renovations	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
	DPW Operations:										
	Muster Room	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
	Summer House Various Facility Improvements (Including but not limited to:										
15	Facility Improvements, Carpeting & HVAC)	\$ 320,000	\$ -	\$ 95,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 435,000	
	Probation 39 Hudson St.										
	Various Renovations		\$ -	\$ 500,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 560,000	
	Spring House:										
15	Various Facility upgrades, including but not limited to P-Tac Units, Generator replacement, 4th Floor Elevator, 4th floor renovation, basement renovation	\$ 400,000	\$ -	\$ 290,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 420,000	
	Voting Machine Warehouse									\$ -	
15	Various Improvements including Lighting Upgrades, Ceiling Upgrades, Storage Area & Locker room upgrades and interior office upgrades	\$ 75,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
	Back up Generator	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
										\$ -	
										\$ -	
	Harrison House, Paramus:									\$ -	
	Facility upgrades including, paving repairs & painting	\$ 75,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
	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	\$ -	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 140,000	
	Health:										
	Animal Shelter Improvements	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
	Animal Shelter - Medical Suite Renovation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Animal Shelter - New Freezer and concrete	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	ARP /IDRC 103 Hudson St - Bathrooms (2 bathrooms a year)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
	220 E. Ridgewood Ave - Enviromental Division Creation of Offices	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
	Human Services:										
15	125 Essex St. Hackensack - Facility upgrades and renovations including but not limited to: Fencing, Lighting Paving for Basketball Courts & Installation of hoops, Replacement of ceiling, Landscaping, parking lot paving	\$ 395,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
										\$ -	
	125 Essex St. Plumbing Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
	40 Passaic St - Various Improvements (including but not limited to Masonry)	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
	40 Passaic St - Boiler replacements		\$ 500,000							\$ 500,000	
	120 River St. Hackensack - Various capital improvements, including but not limited to, plumbing	\$ -	\$ -	\$ 230,000	\$ 160,000	\$ 100,000				\$ 490,000	
	Midland Park Senior Center - Various capital improvements, including but not limited to, replacing Bryant & Mitsubishi units, and boilers, various kitchen renovations, masonry, bathroom	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000	



	200 North St -Various Facility Improvements (Inc. but not limited to, Bathroom Renovations (2 bathrooms), Shelter Kitchen, Shelter Administration, hallway, Carpeting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200 North St- Shelter side Outside lighting	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety: LPSI 281 Campgaw								
	HVAC RTU Replacement	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 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	\$ 75,000	\$ -	\$ 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, construction for electrical services, acoustic ceiling replacement, replacement or furniture -	\$ 350,000	\$ -	\$ 50,000	\$ 100,000	\$ 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	\$ 100,000	\$ 225,000	\$ -	\$ -	\$ 425,000
	HVAC RTU Replacements 1 per year		\$ 50,000	\$ 50,000	\$ 50,000	\$ 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:								
	Jail - Various Facility Improvements, including but not limited to, painting outside of jail, plumbing work, and fencing	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
	Jail - New painting outside of the Jail, all trims & approximately 100 windows need to be replaced / other exterior various capital improvements -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	BCI - Internal affairs renovations.	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 150,000	\$ 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 Buidlings 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 limited to boiler replacement, Rockleigh Golf club Roof repair.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
	SPS Projects								
	RGL Building & the Rockleigh demo	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LPSI Garage	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety New Fire Academy	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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

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
		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



Division: Golf
Project Title : Golf Course Improvements
Project # 3

Location: Various
Useful Life: #DIV/0!

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 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 that 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								
		Dredge Irrigation Ponds	\$ -	\$ 1,450,000	\$ 5,000,000	\$ 2,500,000	\$ 1,535,000	\$ 3,000,000	\$ -	\$ 13,485,000
		Tree Work	\$ 65,000		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
		Darlington Golf Course - Borough of Mahwah:								
		Course Upgrades	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 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	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 30,000
		Design & Construct New Clubhouse & Maintenance Bldg.	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
		Orchard Hills Golf Course - Borough of Paramus:								
		Maintenance Facility Structure	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000
		Club House Renovation	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Netting - Capital Maintenance	\$ 15,000	\$ 40,000		\$ 15,000		\$ 15,000	\$ -	\$ 70,000
		Overpeck Golf Course - Township of Teaneck & City of Englewood:								
		Land Acquisition	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
		New Maintenance Building	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,175,000
		Rockleigh Golf Course - Borough of Rockleigh:								
		Blue Course Renovations	\$ -	\$ -	\$ 500,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,000,000
		New Club House & Maintenance Building	\$ -	\$ -	\$ 250,000		\$ 5,000,000	\$ -	\$ -	\$ 5,250,000
		Range Netting	\$ -	\$ -	\$ 350,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,850,000
		Valley Brook Golf Course - Borough of River Vale:								
		Course Upgrades	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 6,500,000	\$ -	\$ 7,000,000
		New Front Entry & Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
		Renovate Clubhouse & Maintenance Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,000,000	\$ 2,150,000
		Land Acquisition	\$ -		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		Soldier Hill Golf Course - Boroughs of Emerson & Oradell:								
		Drainage Improvements	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
		Course Upgrades		\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 1,500,000
		Create Short Game Area	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Course Masterplan	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		Bond Cost	\$ 141,500	\$ 109,500	\$ 637,500	\$ 1,091,500	\$ 438,000	\$ 574,000	\$ 118,750	\$ 2,969,250
		Total Budget	\$ 2,971,500	\$ 2,299,500	\$ 13,387,500	\$ 22,921,500	\$ 9,198,000	\$ 12,054,000	\$ 2,493,750	\$ 62,354,250



Division: Parks / Cultural & Historic Affairs
Project Title : Park & Historical Sites Improvements
Project # 4

Location: Various
Useful Life: #DIV/0!

Project Description:

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

Provide Design Services and Creation of Construction Documents to finalize capping of landfill, shoreline stabilization, and park design, including improving circulation and connections among all park areas east of I-95
 On-Going Capital Maintenance & Repair Program
 Complete Environmental Capping of underfunded Park Areas

Van Buskirk Island - Boroughs of Oradell & New Milford:

Provide limited public access to portions of parkland along the Hackensack River through land and water access including improvements such as trails and pathway, signage, fencing, kayak launch, landscaping, etc.
 Provide Emergency Reserve for Building Stabilization

Van Saun Park - Boroughs of Paramus & River Edge:

Capital Maintenance of existing infrastructure
 Ecological Restoration of natural and sensitive areas

Riverside Park - Boroughs of Lyndhurst & North Arlington:

Capital Maintenance of existing infrastructure
 Construction of a public access boathouse on the Passaic River
 Restoration and stabilization of ecologically sensitive areas

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

Capital maintenance of existing infrastructure
 Restoration of ecologically sensitive areas
 Phased Widening & Safety Improvements to the Bikeway
 Design & Construction of a dedicated skateboard park

Ramapo Reservation - Boroughs of Mahwah & Oakland:

Renovation/Improvements to trail network.

Darlington Swim - Borough of Mahwah:

To dredge the Darlington Lake of sediment
 Capital maintenance of existing infrastructure
 Provide new recreational opportunities

Zoological Park - Boroughs of Paramus & River Edge:

Capital maintenance of existing infrastructure
 Construction of new animal exhibits and habitats
 Replace aging train fleet

Environmental Center - Township of Wyckoff:

Replace failing water supply to environmental center
 Capital maintenance of existing infrastructure
 Design and construction of a new, modern, environmental education facility

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

Replace existing playground and other recreational facilities.
 Replace of bridge.

Pascack Brook - Borough of Westwood:

Capital maintenance of existing infrastructure
 Completion of park pathway network and installation of park lighting

Belmont Hill - City of Garfield:



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.

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
		Overpeck County Park - Boroughs of Teaneck, Leonia, Ridgefield Park, Palisades Park, & City of Englewood:								
		Pal Park Tennis Court Re-Construction	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		Hoebel Track & Field Upgrades	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
		Land/Easement Acquisition(s)	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 9,500,000
		Area IV Park Construction/Bridge/Paths/Roads	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
		Aerodrome Landfill Closure/Bank Stabilization	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
		New Park Maintenance Facility & HQ	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
		Improvements to Amphitheatre	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,500,000
		Masterplan Implementation	\$ -	\$ -	\$ 3,000,000	\$ 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	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		Area I/II Environmental Center	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ 5,500,000
		Area III Soccer Field Synthetic Turf Replacement	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000



	Area II - Phase II Trail Network	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Area III Tennis Court Re-Construction	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Pal Park Track & Field Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
	Pal Park Challenger Field Turf Replacement	\$ -	\$ 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	\$ 300,000	\$ 300,000	\$ 1,500,000
	Intake Gate Restoration	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 4,500,000
	Restroom Renovations @ Walden Pond	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	Walden Pond Dredging & Ecological Restoration	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Park Path & Drive Improvements	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,000,000
	Reconstruct Tennis Center for Year Round Use	\$ -	\$ -	\$ 650,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Riverside Park - Boroughs of Lyndhurst & North Arlington:								
	Reconstruct North End Comfort Station (N.A.)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Passaic River Riparian Zone Restoration (Park wide)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
	Park Lighting (Park wide)	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000
	South Park Re-Construction (N.A.)	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
	Land Acquisition (Park wide)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 4,000,000
	Athletic Fence Repair & Netting	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
	New Maintenance Bldg. (Lyndhurst)	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
	North Athletic Fields (N.A.)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 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:								
	Design & Construct New Maintenance Facility	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Otto Pehle Entrance Re-Alignment	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	Saddle River Park Path Improvements	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	\$ 7,000,000
	Bank Stabilization for Saddle River	\$ -	\$ 300,000	\$ 2,500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 3,800,000
	Otto C. Pehle Pond Renovations	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Replace Tennis Courts (Various)	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



	Glen Rock Playground Renovations	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Field Renovations @ County Pitch	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ 4,400,000
	Dunkerhok Playground Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
	Dunkerhook Park Re-Design & Construction	\$ -	\$ 250,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,250,000
	Ramapo Reservation - Boroughs of Mahwah & Oakland:								
	Lake Todd & Tamarack Dam Rehabilitations	\$ -	\$ -	\$ 1,750,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	Campgaw - Park Drive Improvements	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
	Campgaw Ski Area Utility Connections	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Campsite & Restroom Upgrades	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Ramapo Reservation Parking Lot Entrance Improvements	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 4,000,000	\$ -	\$ -	\$ 4,500,000
	Ramapo Reservation Environmental & Visitors Center	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ 4,500,000
	Campgaw - Replace Ski Lodge	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -	\$ 4,500,000
	Archery Range Structure Replacement	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Darlington Swim - Borough of Mahwah:								
	Pump Rebuilds & Capital Maintenance	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Improvements to Maintenance Facilities	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000
	Darlington Lake Dredging	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 8,000,000	\$ -	\$ 8,750,000
	Darlington Lake Playground & Spray Park	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Restore Lower Lake Locker Rooms & Concessions	\$ -	\$ 300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,300,000
	New Gatehouse/Entry	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
	Darlington Lake Water Slides	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Replace Upper Lake Locker Rooms & Comfort Stations	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
	Replace Water Sanitization Equipment & Infrastructure	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Rehabilitation of Darlington Lake Dam	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Zoological Park - Boroughs of Paramus & River Edge:								
	Zoo Masterplan	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Exhibit Upgrades	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,500,000
	New Covered Bridge	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
	Infrastructure Upgrades	\$ -	\$ 200,000	\$ 2,500,000	\$ 200,000	\$ 25,000,000	\$ -	\$ -	\$ 27,900,000
	South America Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 950,000
	Plan and Restore Arboretum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,000,000	\$ 4,250,000
	Renovate Classroom and Administrative Spaces	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	Renovate Interior Displays	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000
	Construct New Greenhouses	\$ -	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000
	Design & Construct New Environmental & Horticulture Ctr.	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ 5,500,000
	Install Park Drive Lighting	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Dredge Pond	\$ -	\$ -	\$ 250,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,750,000
	Wood Dale County Park - Boroughs of Woodcliff Lake & Park Ridge:								



	Bridge Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Renovate Playground	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Comfort station replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	Pascack Brook - Borough of Westwood:								
	Comfort station replacement	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
	Pathway Construction Phase II	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
	Playground & Pavilion Replacement	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ 725,000
	Park Masterplan	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Athletic Field Upgrades	\$ 1,750,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Park Lighting	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	Tennis & Pickleball Courts	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Belmont Hill - City of Garfield:								
	Playground replacement	\$ 1,500,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Landscape Improvements	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Artesian Fields County Park - Borough of Elmwood Park:								
	Ball Field Renovation	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Park Masterplan	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	Design & Construct Interpretative Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Saddle Ridge Riding Center - Borough of Franklin Lakes:								
	Hay Storage Bldg.	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Bedding Storage Bldg.	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	New Stables for Borders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
	New Stables for trail Ride Horses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
	New Office & Administration Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Historical Sites - Various:								
	Camp Merritt Park Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 750,000	\$ -	\$ 875,000
	Easton Tower Plaza	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Wortendyke Barn - Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Garretson Farm - Renovate Second Floor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Camp Glen Gray - Township of Mahwah & Borough of Oakland:								
	Phase I - Design & Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Infrastructure Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 750,000	\$ 1,750,000
	Samuel Nelkin County Park - Borough of Wallington:								
	Athletic Field Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ 2,200,000
	Reconstruct Dog Park	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Comfort Station - Various:								
	Comfort Station Re-Construction (Various)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 4,500,000



		Various Park-wide Fence Improvements	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
		Ridgefield Park Park Improvement Project	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Bond Cost	\$ 747,500	\$ 1,992,500	\$ 3,066,250	\$ 3,137,500	\$ 3,880,000	\$ 2,670,000	\$ 1,832,500	\$ 16,578,750
		Total Budget	\$ 15,697,500	\$ 41,842,500	\$ 64,391,250	\$ 65,887,500	\$ 81,480,000	\$ 56,070,000	\$ 38,482,500	\$ 348,153,750



SPECIAL SCHOOL

Division: Communication Skills
Project Title : Facility and Program Upgrades
Project # 1

Location: HIP Programs - 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 the growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Purchase of specialized equipment for hearing 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	Total
		Specialized Hearing Impaired Equipment	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -		\$ 200,000
		Total Budget	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000



Division: Autism
Project Title : Facility and Program Upgrades
Project # 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: Technology
Project Title : District Wide Technology Upgrades and Repairs
Project # 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	FY 2022	FY 2023	FY 2024	FY 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
		Bond Cost	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 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-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. 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
		Total Budget	\$ 400,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 12,000,000



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

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.

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: 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.

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. To Purchase all Necessary Protective Gear and Equipment	\$ 50,000	\$ 300,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 590,000
		Bond Cost	\$ 2,500	\$ 15,000	\$ 2,500	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 29,500
		Total Budget	\$ 52,500	\$ 315,000	\$ 52,500	\$ 84,000	\$ 84,000	\$ -	\$ 84,000	\$ 619,500



Division: Sheriff
Project Title : Special Unit Equipment - K9, Bomb Squad, Motorcycle Unit
Project # 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
15		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, Recon Drone 1 x 75,000		\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 800,000
15		7c. Motor unit including: motorcycle replacement, leather gear, radios, radar units, sirens, dashcams for four man initial unit.		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
		Bond Cost	\$ -	\$ 9,500	\$ 4,000	\$ 16,500	\$ 14,000	\$ 11,500	\$ 11,500	\$ 67,000
		Total Budget	\$ -	\$ 199,500	\$ 84,000	\$ 346,500	\$ 294,000	\$ 241,500	\$ 241,500	\$ 1,407,000



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	FY 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.	\$ -	\$ -	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ 234,000
		3h Outfit Operations room including floating desk system, monitors, sensors, wiring, equipment, cameras, other necessary equipment.	\$ -	\$ -	\$ 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



		3d X-Ray Machines and Magnetometers - these machines are required security equipment to monitor and examine incoming, enclosed items. As detection technology 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
		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, locking 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 integrated 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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 internally and externally. All cameras will be integrated to our Genetec system. The access system will be controlled by the Security Center Synergis. The current camera system is 10 years old.	\$ -	\$ 500,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ 734,000
		Bond Cost	\$ 12,100	\$ 25,000	\$ 47,550	\$ 25,050	\$ 20,050	\$ 5,000	\$ -	\$ 122,650
		Total Budget	\$ 254,100	\$ 525,000	\$ 998,550	\$ 526,050	\$ 421,050	\$ 105,000	\$ -	\$ 2,575,650



Division: Sheriff - All Divisions
Project Title : Technology Infrastructure and Computer Equipment
Project # 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
5		Purchase of all necessary technology equipment	\$ -	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 475,000
		Bond Cost	\$ -	\$ 7,500	\$ 3,750	\$ 3,750	\$ 3,750	\$ 2,500	\$ 2,500	\$ 23,750
		Total Budget	\$ -	\$ 157,500	\$ 78,750	\$ 78,750	\$ 78,750	\$ 52,500	\$ 52,500	\$ 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, BCI), 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
15		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 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	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6h Mobile Command Unit	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Bond Cost	\$ 76,500	\$ 1,500	\$ 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: Sheriff - All Divisions
Project Title : Body Worn Cameras
Project # 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 Project:	Funding Source	Description/ Project Components	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										\$ -
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		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: Sheriff
Project Title : Furniture & Fixtures 2BCP, 327 Paramus & Justice Center Offices
Project 9

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	Total
		New Cubicals & Carpeting at 327 Ridgewood Ave, Paramus & Justice Center Offices at Main Street, Hackensack	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Furniture & Fixtures replacement at 2 Bergen County Plaza								
		Bond Cost	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
		Total Budget	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
10		1a Jail Facility Renovations and Upgrades - Flooring, tiling, carpeting, doors, windows, wall-coverings, etc. The Jail is a 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 have--old system obsolete.								\$ -
10		1c Plumbing Fixtures - plumbing fixtures and repairs throughout the facility are required on a continual basis due 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
		Bond Cost	\$ -	\$ -	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 23,750
		Total Budget	\$ -	\$ -	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 99,750	\$ 498,750



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 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Total Budget	\$ -	\$ 15,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750,000

