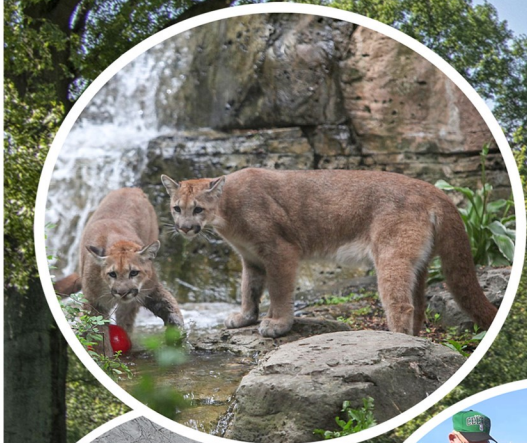


As Presented



**County Executive James J. Tedesco, III**  
**2019 Capital Improvement Plan**  
**FY 2019-2024**

# As Presented

## **Capital Budget Summary**

**COUNTY OF BERGEN  
CAPITAL IMPROVEMENT PLAN  
FY 2019-2024  
PROJECT LIST BY MAJOR PROGRAM**



DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	
<b>ADMIN &amp; FINANCE</b>													
					<b>#18-09</b>								
Purchasing	To re-organize and create a consolidated maintenance and strategic mect	All County Buildings	1	3-1	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Subtotal Purchasing</b>				<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Information Technology	MS Software	Various	1	3-2	\$ 52,500	\$ 31,500	\$ 78,750	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ 320,250	
Information Technology	Computer Replacement - Upgrade	Various	2	3-3	\$ 197,000	\$ 311,918	\$ 231,000	\$ 246,750	\$ 178,500	\$ 189,000	\$ 189,000	\$ 1,346,168	
Information Technology	Uninterrupted Power Supply Upgrade	Various	3	3-4	\$ 73,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Information Technology	Server Replacement	Various	4	3-5	\$ 231,000	\$ 273,000	\$ 42,000	\$ -	\$ -	\$ 189,000	\$ -	\$ 504,000	
Information Technology	Software and Hardware Installation	OBCP	5	3-6	\$ 139,650	\$ 773,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,850	
Information Technology	Handset Phones	Various	6	3-7	\$ 18,900	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,600	
Information Technology	Printer Replacements	Various	7	3-8	\$ 58,800	\$ 115,500	\$ 78,750	\$ 78,750	\$ 42,000	\$ 42,000	\$ 42,000	\$ 399,000	
Information Technology	Network Equipment	OBCP	8	3-9	\$ 164,850	\$ 551,250	\$ 315,000	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	\$ 1,023,750	
Information Technology	Security System Upgrades / Installation	Various	9	3-10	\$ 1,591,800	\$ 953,400	\$ 682,500	\$ -	\$ -	\$ -	\$ -	\$ 1,635,900	
Information Technology	Telecommunications Equipment	Various	10	3-11	\$ -	\$ 409,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,500	
Information Technology	IT Furniture	OBCP	11	3-12	\$ -	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,250	
	<b>Subtotal Information Technology</b>				<b>\$ 2,528,000</b>	<b>\$ 3,479,768</b>	<b>\$ 1,428,000</b>	<b>\$ 483,000</b>	<b>\$ 378,000</b>	<b>\$ 472,500</b>	<b>\$ 231,000</b>	<b>\$ 6,472,268</b>	
Treasury/Div. of Budget & Capital Planning	Office Renovations	OBCP - 5th Floor	1	3-13	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Subtotal Treasury</b>				<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TOTAL ADMIN &amp; FINANCE</b>				<b>\$ 2,890,500</b>	<b>\$ 3,479,768</b>	<b>\$ 1,428,000</b>	<b>\$ 483,000</b>	<b>\$ 378,000</b>	<b>\$ 472,500</b>	<b>\$ 231,000</b>	<b>\$ 6,472,268</b>	
<b>HEALTH SERVICES</b>													
					<b>#18-20</b>								
Health Care Center	Kitchen Improvements	HCC	1	4-1	\$ -	\$ -	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ 81,900	
Health Care Center	Equipment	HCC	2	4-2	\$ -	\$ 77,700	\$ 114,975	\$ 84,525	\$ 67,200	\$ 72,975	\$ 52,500	\$ 469,875	
	<b>Subtotal Health Care Center</b>				<b>\$ -</b>	<b>\$ 77,700</b>	<b>\$ 196,875</b>	<b>\$ 84,525</b>	<b>\$ 67,200</b>	<b>\$ 72,975</b>	<b>\$ 52,500</b>	<b>\$ 551,775</b>	
Public Health Nursing	File Retention	OBCP	1	4-3	\$ 136,500	\$ -	\$ 164,850	\$ -	\$ -	\$ -	\$ -	\$ 164,850	
Environmental	Underground Storage Tanks & Environmental Improvements	Various	2	4-4	\$ 787,500	\$ 262,500	\$ 131,250	\$ 105,000	\$ -	\$ -	\$ -	\$ 498,750	
Environmental	IT and Software Upgrades	Various	3	4-5	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	
	<b>Subtotal Public Health &amp; Environmental</b>				<b>\$ 924,000</b>	<b>\$ 325,500</b>	<b>\$ 296,100</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 726,600</b>	
Animal Shelter	Facility Improvements	Teterboro	1	4-6	\$ -	\$ 54,600	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 107,100	
	<b>Subtotal Animal Shelter</b>				<b>\$ -</b>	<b>\$ 54,600</b>	<b>\$ 52,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,100</b>	
Office of Addiction Services	Spring House	Spring House	1	4-7	\$ 236,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
Office of Addiction Services	Male Halfway House	Paramus	2	4-8	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Office of Addiction Services</b>					<b>\$ 446,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL HEALTH SERVICES</b>					<b>\$ 1,370,500</b>	<b>\$ 457,800</b>	<b>\$ 545,475</b>	<b>\$ 189,525</b>	<b>\$ 67,200</b>	<b>\$ 72,975</b>	<b>\$ 52,500</b>	<b>\$ 1,385,475</b>
<b>HUMAN SERVICES</b>												
Human Services Admin	Human Services Dept. Upgrades & Equipment	OBCP	1	5-1	\$ -	\$ -	\$ 21,000	\$ 13,650	\$ 16,800	\$ 3,150	\$ -	\$ 54,600
<b>Subtotal Human Services</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 13,650</b>	<b>\$ 16,800</b>	<b>\$ 3,150</b>	<b>\$ -</b>	<b>\$ 54,600</b>
Senior Services	Nutrition Unit/Meals On Wheels Vehicles	Various	1	5-2	\$ 186,000	\$ 168,000	\$ 168,000	\$ 178,500	\$ 180,600	\$ 175,350	\$ 184,800	\$ 1,055,250
Senior Services	Activity Centers	Various	2	5-3	\$ -	\$ -	\$ 31,500	\$ 21,000	\$ 31,500	\$ 21,000	\$ 31,500	\$ 136,500
<b>Subtotal Senior Services &amp; Senior Center</b>					<b>\$ 186,000</b>	<b>\$ 168,000</b>	<b>\$ 199,500</b>	<b>\$ 199,500</b>	<b>\$ 212,100</b>	<b>\$ 196,350</b>	<b>\$ 216,300</b>	<b>\$ 1,191,750</b>
<b>TOTAL HUMAN SERVICES</b>					<b>\$ 186,000</b>	<b>\$ 168,000</b>	<b>\$ 220,500</b>	<b>\$ 213,150</b>	<b>\$ 228,900</b>	<b>\$ 199,500</b>	<b>\$ 216,300</b>	<b>\$ 1,246,350</b>
<b>PUBLIC SAFETY</b>												
Medical Examiner	Facility upgrades	351 East Ridgewood Avenue	1	6-1	\$ 619,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Examiner	X-Ray Machines	351 East Ridgewood Avenue	2	6-2	\$ -	\$ -	\$ -	\$ -	\$ 73,500	\$ -	\$ -	\$ 73,500
Medical Examiner	Autopsy Equipment	351 East Ridgewood Avenue	3	6-3	\$ 65,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ 52,500
<b>Subtotal Medical Examiner</b>					<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,500</b>	<b>\$ 52,500</b>	<b>\$ -</b>	<b>\$ 126,000</b>
LPSI	Firefighter Protective Gear	LPSI	1	6-4	\$ -	\$ -	\$ -	\$ -	\$ 27,563	\$ -	\$ -	\$ 27,563
LPSI	Replace HVAC and Environmental Controls for main LPSI building	LPSI	2	6-5	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LPSI	Four Story Training Building Design & Engineering	Law and Public Safety Institute	3	6-6	\$ 4,200,000	\$ -	\$ 7,350,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 11,550,000
LPSI	Computer Lab	LPSI 327 East Ridgewood Ave, Paramus	4	6-7	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LPSI	Roof HVAC Units	LPSI	5	6-8	\$ -	\$ 43,575	\$ 26,775	\$ 26,775	\$ 28,350	\$ 29,768	\$ -	\$ 155,243
<b>Subtotal LPSI</b>					<b>\$ 4,298,000</b>	<b>\$ 43,575</b>	<b>\$ 7,376,775</b>	<b>\$ 4,226,775</b>	<b>\$ 55,913</b>	<b>\$ 29,768</b>	<b>\$ -</b>	<b>\$ 11,732,805</b>
Emergency Management	Traffic Safety & Buffer Zone Protection	Mahwah	1	6-9	\$ -	\$ -	\$ 94,500	\$ 99,750	\$ 31,500	\$ 36,750	\$ 94,500	\$ 357,000
Emergency Management	Computer Equipment	Mahwah	2	6-10	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 315,000
Emergency Management	Construction & Containers	Mahwah	3	6-11	\$ 79,000	\$ 105,000	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 147,000
Emergency Management	County Mitigation Plan	Mahwah	4	6-12	\$ 262,500	\$ -	\$ -	\$ -	\$ 157,500	\$ 157,500	\$ -	\$ 315,000
<b>Grant</b>					<b>\$ (175,000)</b>							<b>\$ -</b>
Emergency Management	Drone Upgrade	Mahwah	5	6-13	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Emergency Management	Radio Equipment	Mahwah	6	6-14	\$ -	\$ -	\$ 15,750	\$ 42,000	\$ 5,250	\$ -	\$ 42,000	\$ 105,000
<b>Subtotal Emergency Management</b>					<b>\$ 166,500</b>	<b>\$ 105,000</b>	<b>\$ 362,250</b>	<b>\$ 162,750</b>	<b>\$ 194,250</b>	<b>\$ 215,250</b>	<b>\$ 241,500</b>	<b>\$ 1,281,000</b>
Public Safety Oper. - 911	Computer and Software Upgrades	Mahwah	1	6-15	\$ 436,000	\$ 168,000	\$ 525,000	\$ 31,500	\$ 315,000	\$ 315,000	\$ 52,500	\$ 1,407,000
Public Safety Opera. - 911	Trunked Radio Upgrades	Mahwah	2	6-16	\$ 220,500	\$ -	\$ 7,089,600	\$ 1,627,500	\$ 262,500	\$ 262,500	\$ -	\$ 9,242,100
<b>Subtotal Public Safety Oper. - 911</b>					<b>\$ 656,500</b>	<b>\$ 168,000</b>	<b>\$ 7,614,600</b>	<b>\$ 1,659,000</b>	<b>\$ 577,500</b>	<b>\$ 577,500</b>	<b>\$ 52,500</b>	<b>\$ 10,649,100</b>
Weights & Measures	Vehicles & Equipment	Paramus	1	6-17	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600
<b>Subtotal Weights &amp; Measures</b>					<b>\$ 76,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,600</b>	<b>\$ 12,600</b>
Safety & Security	X-Ray Machines	Various	1	6-18	\$ 173,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safety & Security	Bullet Proof Vests	Various	2	6-19	\$ -	\$ -	\$ 11,550	\$ 8,925	\$ 8,925	\$ 8,925	\$ 8,925	\$ 47,250
Safety & Security	Safety Equipment	Various	3	6-20	\$ -	\$ 107,066	\$ 38,115	\$ 25,515	\$ 25,515	\$ 1,365	\$ 1,365	\$ 198,941
Safety & Security	Electronic Accountability System	Various	5	6-22	\$ -	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,900
Safety & Security	Portable Radio's	Various	6	6-23	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 52,500

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
Safety & Security	Software	Various	7	6-24	\$ -	\$ 15,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750
	<b>Subtotal Safety &amp; Security</b>				<b>\$ 173,500</b>	<b>\$ 141,716</b>	<b>\$ 60,165</b>	<b>\$ 44,940</b>	<b>\$ 44,940</b>	<b>\$ 20,790</b>	<b>\$ 20,790</b>	<b>\$ 333,341</b>
Consumer Affairs	Outreach	Paramus	1	6-25	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal Consumer Affairs</b>				<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL PUBLIC SAFETY</b>				<b>\$ 6,062,000</b>	<b>\$ 458,291</b>	<b>\$ 15,413,790</b>	<b>\$ 6,093,465</b>	<b>\$ 946,103</b>	<b>\$ 895,808</b>	<b>\$ 327,390</b>	<b>\$ 24,134,846</b>
<b>PUBLIC WORKS</b>												
					<b>#18-12</b>							
Operations	Heavy Equipment and Vehicles at Bergen County Annex, Paramus	BC Annex at Paramus	1	8-1	\$ 913,500	\$ 304,500	\$ 1,113,000	\$ 1,076,250	\$ 1,176,000	\$ 761,250	\$ 1,134,000	\$ 5,565,000
Operations	ADA Program County Wide	Various	2	8-2	\$ 14,270,500	\$ 15,751,400	\$ 16,275,000	\$ 17,535,000	\$ 18,795,000	\$ 20,055,000	\$ 20,055,000	\$ 108,466,400
	Reimbursement DOT				\$ (13,524,519)	\$ (14,150,000)	\$ (15,250,000)	\$ (16,450,000)	\$ (16,450,000)	\$ (16,450,000)	\$ (16,450,000)	\$ (95,200,000)
	BCIA Funds				\$ (100,000)							\$ -
	<b>Subtotal Operations</b>				<b>\$ 1,559,481</b>	<b>\$ 1,905,900</b>	<b>\$ 2,138,000</b>	<b>\$ 2,161,250</b>	<b>\$ 3,521,000</b>	<b>\$ 4,366,250</b>	<b>\$ 4,739,000</b>	<b>\$ 18,831,400</b>
Community Transportation	Technology Upgrades for buses and office	178 Essex Street, Lodi, NJ 07644	1	8-3	\$ 315,000	\$ 110,250	\$ 236,250	\$ 252,000	\$ 126,000	\$ 136,500	\$ 147,000	\$ 1,008,000
Community Transportation	Purchase of new transportation vehicles	178 Essex Street, Lodi, NJ 07644	2	8-4	\$ 714,000	\$ 692,790	\$ 708,330	\$ 769,230	\$ 740,145	\$ 756,420	\$ 787,500	\$ 4,454,415
	<b>Subtotal Community Transportation</b>				<b>\$ 1,029,000</b>	<b>\$ 803,040</b>	<b>\$ 944,580</b>	<b>\$ 1,021,230</b>	<b>\$ 866,145</b>	<b>\$ 892,920</b>	<b>\$ 934,500</b>	<b>\$ 5,462,415</b>
Mechanical Services	Vehicles & Equipment	Paramus	1	8-5	\$ 32,550	\$ 96,600	\$ -	\$ -	\$ -	\$ 157,500	\$ -	\$ 254,100
Mechanical Services	Equipment	BC Annex at Paramus	2	8-6	\$ 40,950	\$ 141,750	\$ 40,425	\$ 535,500	\$ -	\$ 57,750	\$ -	\$ 775,425
Mechanical Services	Vehicles	Various	3	8-7	\$ 215,250	\$ 775,688	\$ 1,548,488	\$ 817,950	\$ 885,150	\$ 698,250	\$ 529,200	\$ 5,254,725
	<b>Subtotal Mechanical Services</b>				<b>\$ 288,750</b>	<b>\$ 1,014,038</b>	<b>\$ 1,588,913</b>	<b>\$ 1,353,450</b>	<b>\$ 885,150</b>	<b>\$ 913,500</b>	<b>\$ 529,200</b>	<b>\$ 6,284,250</b>
General Services	Vehicles & Equipment	One Bergen County Plaza	1	8-8	\$ 216,900	\$ 46,620	\$ 374,850	\$ 95,550	\$ 304,500	\$ 78,750	\$ 57,750	\$ 958,020
General Services	One Bergen County Plaza Improvements	Bergen County Plaza & Various County Locations	2	8-9	\$ 6,300,000	\$ -	\$ 7,187,250	\$ 2,961,000	\$ 2,961,000	\$ 341,250	\$ 183,750	\$ 13,634,250
General Services	Courthouse Renovation	10 Main St.	3	8-10	\$ -	\$ -	\$ 619,500	\$ 2,730,000	\$ 1,260,000	\$ 2,100,000	\$ -	\$ 6,709,500
General Services	Central Municipal Court Upgrades	Hackensack	4	8-11	\$ -	\$ 189,000	\$ 94,500	\$ 75,600	\$ 77,700	\$ 56,700	\$ 31,500	\$ 525,000
General Services	Energy Efficiency Upgrades	County Wide	5	8-12	\$ 52,500	\$ 183,750	\$ 157,500	\$ 183,750	\$ -	\$ -	\$ -	\$ 525,000
General Services	Summer House HVAC Replacement and Maintenance Upgrades	Summer House	6	8-13	\$ 86,100	\$ -	\$ 955,500	\$ 750,750	\$ 99,750	\$ 99,750	\$ 10,500	\$ 1,916,250
General Services	Spring House Heat Pumps & Site Work/Exterior Amenities	Spring House	7	8-14	\$ 210,000	\$ -	\$ 115,500	\$ 63,000	\$ 64,050	\$ 65,100	\$ 68,250	\$ 375,900
General Services	Voting Machine Warehouse Upgrades	Moonachie	8	8-15	\$ 21,000	\$ 966,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 1,071,000
General Services	Harrison House Upgrades	Paramus	9	8-16	\$ -	\$ -	\$ 267,750	\$ 26,250	\$ 26,250	\$ 26,250	\$ -	\$ 346,500
General Services	Acquisition & Improvements Various Locations	Various Locations	10	8-17	\$ 4,200,000	\$ 2,199,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,199,750
	<b>Subtotal General Services</b>				<b>\$ 11,086,500</b>	<b>\$ 3,585,120</b>	<b>\$ 9,793,350</b>	<b>\$ 6,906,900</b>	<b>\$ 4,814,250</b>	<b>\$ 2,788,800</b>	<b>\$ 372,750</b>	<b>\$ 28,261,170</b>
Mosquito Control	Vehicles and Mosquito Application Equipment	BC Annex at Paramus	1	8-18	\$ 260,000	\$ 166,950	\$ 225,750	\$ 117,600	\$ 114,450	\$ 86,100	\$ 63,000	\$ 773,850
	<b>Subtotal Mosquito Control</b>				<b>\$ 260,000</b>	<b>\$ 166,950</b>	<b>\$ 225,750</b>	<b>\$ 117,600</b>	<b>\$ 114,450</b>	<b>\$ 86,100</b>	<b>\$ 63,000</b>	<b>\$ 773,850</b>
Recycling	Vehicles and Heavy Machinery	Various	1	8-19	\$ -	\$ 37,580	\$ 123,900	\$ 105,000	\$ 105,000	\$ 16,800	\$ 257,250	\$ 645,530
	<b>Subtotal Recycling</b>				<b>\$ -</b>	<b>\$ 37,580</b>	<b>\$ 123,900</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 16,800</b>	<b>\$ 257,250</b>	<b>\$ 645,530</b>
BPS	Parking repaving and the exterior of the building to be renovated.	327 East Ridgewood Ave, Paramus	1	8-20	\$ -	\$ 262,500	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 472,500
	<b>Subtotal BPS</b>				<b>\$ -</b>	<b>\$ 262,500</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 472,500</b>
Health	Facility Improvements	Various	1	8-21	\$ -	\$ -	\$ 3,542,175	\$ 1,402,275	\$ 352,275	\$ 257,775	\$ 37,275	\$ 5,591,775
Health	Animal Shelter - Facility Improvements	Teterboro	2	8-22	\$ 105,000	\$ -	\$ 525,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 3,675,000
	<b>Subtotal Health</b>				<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 4,067,175</b>	<b>\$ 4,552,275</b>	<b>\$ 352,275</b>	<b>\$ 257,775</b>	<b>\$ 37,275</b>	<b>\$ 9,266,775</b>
Human Services	Conklin House Roof Replacement	125 Essex St. Hackensack	1	8-23	\$ 126,000	\$ -	\$ 52,500	\$ 136,500	\$ 31,500	\$ 31,500	\$ -	\$ 252,000
Human Services	Facility upgrades	40 Passaic Street	2	8-24	\$ 249,000	\$ -	\$ 178,500	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 262,500

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
Human Services	Housing, Health, & Human Services Center	120 River St. Hackensack	3	8-25	\$ 26,500	\$ -	\$ 63,000	\$ 63,000	\$ 63,000	\$ 136,500	\$ 63,000	\$ 388,500
Human Services	Midland Park Senior Center HVAC Upgrades	Midland Park	4	8-26	\$ -	\$ -	\$ 126,000	\$ 47,250	\$ 57,750	\$ 15,750	\$ 15,750	\$ 262,500
<b>Subtotal Human Services</b>					<b>\$ 401,500</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ 267,750</b>	<b>\$ 173,250</b>	<b>\$ 204,750</b>	<b>\$ 99,750</b>	<b>\$ 1,165,500</b>
Medical Examiner	Facility Improvements - Medical Examiner's Office	351 East Ridgewood Avenue	1	8-27	\$ -	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,000
Emergency Management	Construction & Containers	Mahwah	2	8-28	\$ -	\$ -	\$ 194,250	\$ -	\$ -	\$ -	\$ -	\$ 194,250
Public Safety 911	Secondary Communications/Operations	327 East Ridgewood Ave, Paramus	3	8-29	\$ -	\$ -	\$ 420,000	\$ 472,500	\$ 525,000	\$ -	\$ -	\$ 1,417,500
LPSI	Police/Fire Academy HVAC Upgrades	Mahwah	4	8-30	\$ 52,500	\$ 131,250	\$ 131,250	\$ 89,250	\$ 39,900	\$ -	\$ -	\$ 391,650
<b>Subtotal Public Safety</b>					<b>\$ 52,500</b>	<b>\$ 425,250</b>	<b>\$ 745,500</b>	<b>\$ 561,750</b>	<b>\$ 564,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,297,400</b>
County Clerk	Facility Improvements	OBCP	1	8-31	\$ -	\$ 283,500	\$ 52,500	\$ 26,250	\$ -	\$ -	\$ -	\$ 362,250
<b>Subtotal County Clerk</b>					<b>\$ -</b>	<b>\$ 283,500</b>	<b>\$ 52,500</b>	<b>\$ 26,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,250</b>
Prosecutor's Office	Facility Improvements	a Building, 100 Eisenhower Drive, Par	1	8-32	\$ -	\$ 278,250	\$ 110,250	\$ 52,500	\$ 115,500	\$ 26,250	\$ -	\$ 582,750
Prosecutor's Office	Facility Improvements	arehouse, 100 East Broadway, Hackens	2	8-33	\$ -	\$ 105,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
<b>Subtotal Prosecutor</b>					<b>\$ -</b>	<b>\$ 383,250</b>	<b>\$ 320,250</b>	<b>\$ 52,500</b>	<b>\$ 115,500</b>	<b>\$ 26,250</b>	<b>\$ -</b>	<b>\$ 897,750</b>
Jail	Jail Improvements	Bergen County Jail	1	8-34	\$ 262,500	\$ 262,500	\$ 640,500	\$ 231,000	\$ -	\$ 105,000	\$ -	\$ 1,239,000
BCI	BCI Sidewalk Replacement	BCI	2	8-35	\$ -	\$ 147,000	\$ -	\$ 367,500	\$ -	\$ -	\$ -	\$ 514,500
<b>Subtotal Sheriff</b>					<b>\$ 262,500</b>	<b>\$ 409,500</b>	<b>\$ 640,500</b>	<b>\$ 598,500</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 1,753,500</b>
<b>TOTAL PUBLIC WORKS</b>					<b>\$ 15,045,231</b>	<b>\$ 9,276,627</b>	<b>\$ 21,102,418</b>	<b>\$ 17,766,455</b>	<b>\$ 11,553,920</b>	<b>\$ 9,700,145</b>	<b>\$ 7,074,725</b>	<b>\$ 76,474,290</b>
<b>PARKS &amp; GOLF DIVISION</b>												
					#18-08/#18-10							
Parks	Overpeck County Park	Leonia, Ridgefield Park, Palisades Parl	1	9-1	\$ 3,507,500	\$ 525,000	\$ 5,197,500	\$ 14,700,000	\$ 14,962,500	\$ 14,175,000	\$ 11,287,500	\$ 60,847,500
					\$ (1,250,000)							
Parks / Cultural & Historic Affairs	Van Buskirk Island	Boroughs of Oradell & New Milford	2	9-2	\$ -	\$ 315,000	\$ 997,500	\$ 577,500	\$ 315,000	\$ 315,000	\$ 315,000	\$ 2,835,000
Golf	Equipment Replacement & Acquisition	Various	3	9-3	\$ 910,350	\$ 512,962	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 3,137,962
Parks	Equipment Replacement & Acquisition	Various	4	9-4	\$ 1,359,750	\$ 1,319,535	\$ 1,050,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 4,469,535
Parks	Event Production Equipment	Various	5	9-5	\$ 630,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 52,500	\$ 577,500
Parks	Van Saun Park	Boroughs of Paramus & River Edge	6	9-6	\$ -	\$ 1,155,000	\$ 3,753,750	\$ 2,047,500	\$ 2,887,500	\$ 4,882,500	\$ 8,925,000	\$ 23,651,250
Parks	Riverside Park	oroughs of Lyndhurst & North Arlingt	7	9-7	\$ -	\$ -	\$ 5,670,000	\$ 10,027,500	\$ 5,250,000	\$ 3,202,500	\$ 2,625,000	\$ 26,775,000
Department Wide	Communications	Various	8	9-8	\$ 52,900	\$ -	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 262,500
Parks	Saddle River County Park	ewood, Paramus, Fair Lawn, Saddle B	9	9-9	\$ -	\$ -	\$ 4,725,000	\$ 8,137,500	\$ 6,405,000	\$ 7,350,000	\$ 8,137,500	\$ 34,755,000
Parks	Ramapo Reservation	Boroughs of Mahwah & Oakland	10	9-10	\$ -	\$ 52,500	\$ 3,780,000	\$ 4,830,000	\$ 2,310,000	\$ 3,727,500	\$ 4,515,000	\$ 19,215,000
Parks	Darlington Swim	Borough of Mahwah	11	9-11	\$ -	\$ -	\$ 2,835,000	\$ 4,226,250	\$ 5,197,500	\$ 6,405,000	\$ 4,935,000	\$ 23,598,750
Parks	Zoological Park	Boroughs of Paramus & River Edge	12	9-12	\$ -	\$ 787,500	\$ 1,916,250	\$ 4,305,000	\$ 27,510,000	\$ 3,675,000	\$ 1,260,000	\$ 39,453,750
Parks	Environmental Center	Township of Wyckoff	13	9-13	\$ 420,000	\$ -	\$ 2,047,500	\$ 1,522,500	\$ 3,150,000	\$ 2,205,000	\$ 6,825,000	\$ 15,750,000
Parks	Wood Dale County Park	oroughs of Woodcliff Lake & Park Ridg	14	9-14	\$ -	\$ 50,000	\$ 1,050,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,850,000
Parks	Pascack Brook	Borough of Westwood	15	9-15	\$ -	\$ -	\$ 750,000	\$ 1,500,000	\$ 1,375,000	\$ 1,000,000	\$ 1,000,000	\$ 5,625,000
Parks	Belmont Hill	City of Garfield	16	9-16	\$ -	\$ -	\$ -	\$ 656,250	\$ -	\$ -	\$ -	\$ 656,250
Parks	Artesian Fields County Park	Borough of Elmwood Park	17	9-17	\$ -	\$ -	\$ 525,000	\$ 787,500	\$ -	\$ 1,050,000	\$ -	\$ 2,362,500
Parks	Saddle Ridge Riding Center	Borough of Franklin Lakes	18	9-18	\$ -	\$ -	\$ 945,000	\$ 1,575,000	\$ -	\$ -	\$ 1,575,000	\$ 4,095,000
Golf	Darlington Golf Course	Borough of Mahwah	19	9-19	\$ 525,000	\$ 1,575,000	\$ 682,500	\$ 1,207,500	\$ 5,092,500	\$ 2,100,000	\$ 367,500	\$ 11,025,000
Golf	Orchard Hills Golf Course	Borough of Paramus	20	9-20	\$ -	\$ -	\$ 472,500	\$ 525,000	\$ 1,102,500	\$ -	\$ 210,000	\$ 2,310,000
Golf	Overpeck Golf Course	wnship of Teaneck & City of Englewo	21	9-21	\$ -	\$ 1,050,000	\$ 7,140,000	\$ 577,500	\$ 2,047,500	\$ 78,750	\$ 210,000	\$ 11,103,750

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
Golf	Rockleigh Golf Course	Borough of Rockleigh	22	9-22	\$ -	\$ -	\$ 735,000	\$ 6,195,000	\$ 6,090,000	\$ 1,102,500	\$ 210,000	\$ 14,332,500
Golf	Valley Brook Golf Course	Borough of River Vale	23	9-23	\$ -	\$ -	\$ 2,205,000	\$ 2,625,000	\$ 2,310,000	\$ -	\$ 210,000	\$ 7,350,000
Cultural & Historic Affairs	Historical Sites	Various	24	9-24	\$ -	\$ -	\$ 840,000	\$ 6,562,500	\$ 262,500	\$ -	\$ -	\$ 7,665,000
Golf	Soldier Hill Golf Course	Boroughs of Emerson & Oradell	25	9-25	\$ 4,935,000	\$ -	\$ 1,732,500	\$ 735,000	\$ 210,000	\$ 577,500	\$ 210,000	\$ 3,465,000
	Open Space Funding				\$ (4,700,000)							\$ -
Parks	Camp Glen Gray	vnshp of Mahwah & Borough of Oakl	26	9-26	\$ -	\$ -	\$ 787,500	\$ 787,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 2,362,500
Parks	Samuel Nelkin County Park	Borough of Wallington	27	9-27	\$ -	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ 262,500
Department Wide	Comfort Station	Various	28	9-28	\$ -	\$ 1,050,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ -	\$ 3,150,000
Department Wide	Projects funded by Open Space & other sources	Various	29	9-29	\$ -	\$ 23,655,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,655,000
	Open Space Funding				\$ -	\$ (23,655,000)	\$ (12,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (35,655,000)
<b>TOTAL PARKS &amp; GOLF DIVISION</b>					\$ 6,390,500	\$ 8,497,497	\$ 51,307,500	\$ 75,840,000	\$ 89,222,500	\$ 53,841,250	\$ 54,235,000	\$ 332,943,747
<b>PLANNING &amp; ENGINEERING</b>												
					#18-11/#18-14/#18-27							
Engineering	Bridge Replacement, Rehabilitations, and Emergency & Priority Repairs	Various	1	10-1	\$ 4,096,374	\$ 4,935,000	\$ 4,621,374	\$ 5,408,874	\$ 4,883,874	\$ 4,883,874	\$ 4,883,874	\$ 29,616,872
	Reimbursement DOT				\$ (3,901,309)	\$ (2,700,000)						\$ (2,700,000)
Engineering	Intersections/Roads	Various	2	10-2	\$ 157,500	\$ 4,252,500	\$ 5,197,500	\$ 5,197,500	\$ 5,197,500	\$ 5,197,500	\$ -	\$ 25,042,500
	Reimbursement DOT/ FHWA											\$ -
Engineering	Culvert & Drainage Systems	Various	3	10-3	\$ -	\$ 2,415,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ -	\$ 12,495,000
	Reimbursement DOT											\$ -
Engineering	Miscellaneous Improvements	Various	4	10-4	\$ -	\$ 840,000	\$ 787,500	\$ 787,500	\$ 840,000	\$ 892,500	\$ -	\$ 4,147,500
Planning	Transportation Studies	Various	5	10-5	\$ 525,000	\$ 525,000	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
	Reimbursement DOT											\$ -
Planning & Engineering	Bridge Improvements	Various	6	10-6	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Engineering	Drainage and Road Improvements	Various	7	10-7	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Planning & Engineering	Adaptive Signal System Improvements	City of Hackensack	8	10-8	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
	Reimbursement NJ TPA						\$ (3,045,000)					\$ (3,045,000)
<b>TOTAL PLANNING &amp; ENGINEERING</b>					\$ 1,852,565	\$ 11,472,500	\$ 13,441,374	\$ 13,913,874	\$ 13,441,374	\$ 13,493,874	\$ 4,883,874	\$ 70,646,872
<b>BERGEN COUNTY COMMUNITY COLLEGE</b>												
					#18-02/#18-03/#18-23							
BCCC Information Technology	Smart Classrooms Lifecycle; TEC128 Conference Room, Lyndhurst, Ciarco	Bergen	1	11-1	\$ 890,000	\$ 250,000	\$ 200,000	\$ 542,000	\$ 480,000	\$ 380,000	\$ 310,000	\$ 2,162,000
BCCC Information Technology	Printer lifecycle; DC Switch Lifecycle; Hyper Converged DC Project;UPS Rej	Bergen	2	11-2	\$ 778,000	\$ 199,000	\$ 100,000	\$ 373,000	\$ 698,000	\$ 914,000	\$ 514,000	\$ 2,798,000
BCCC Information Technology	Access Point; NetApp Lifecycle for Lyndhurst; Apple Lifecycle	Bergen	3	11-3	\$ 416,466	\$ 124,668	\$ 150,000	\$ 286,554	\$ 216,692	\$ 126,000	\$ 94,668	\$ 998,582
BCCC Information Technology	Desktop Computer Lifecycle	Bergen	4	11-4	\$ 917,158	\$ 426,332	\$ 100,000	\$ 611,000	\$ 250,000	\$ 250,000	\$ 560,000	\$ 2,197,332
Facilities	Pitkin & Theater Renovations	Bergen	5	11-5	\$ -	\$ -	\$ 450,000	\$ 570,000	\$ 1,675,000	\$ 350,000	\$ 280,000	\$ 3,325,000
Facilities	Tech Building, VET Tech. Equipment & Theater Refurbishment	Bergen	6	11-6	\$ -	\$ -	\$ 370,000	\$ 535,500	\$ 425,000	\$ -	\$ -	\$ 1,330,500
Facilities	Grounds & Athletic Renovations	Bergen	7	11-7	\$ -	\$ -	\$ 400,000	\$ 620,000	\$ 75,000	\$ -	\$ -	\$ 1,095,000
BCCC Facilities	HVAC Upgrades	Bergen	8	11-8	\$ -	\$ -	\$ -	\$ 450,000	\$ 1,175,000	\$ 700,000	\$ -	\$ 2,325,000
BCCC Facilities	Pitkin Bldg. & Athletic Refurbishment	Pitkin-BCC Paramus	9	11-9	\$ -	\$ -	\$ 1,550,000	\$ 150,000	\$ -	\$ 600,000	\$ -	\$ 2,300,000
BCCC Facilities	CLC Refurbishment	Ciarco Learning Center-BCC Hackensac	10	11-10	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
BCCC Facilities	Green Initiatives	Pitkin-BCC Paramus	11	11-11	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 600,000	\$ -	\$ 1,040,000
BCCC Facilities	CDC Floor	Pitkin-BCC Paramus	13	11-13	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
BCCC Facilities	Culinary Learning Center Campus Renovation in Hackensack	BCC Hackensack	14	11-14	\$ 4,000,000	\$ 8,100,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 10,800,000
	Chapter 12 State Reimbursement				\$ (2,000,000)	\$ (4,100,000)	\$ (2,050,000)					\$ (6,150,000)
BCCC Facilities - Information Technology	IDF Closet Refurbishment	Bergen	15	11-15	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 400,000	\$ 800,000	\$ 2,400,000
<b>TOTAL BERGEN COUNTY COMMUNITY COLLEGE</b>					<b>\$ 5,001,624</b>	<b>\$ 5,000,000</b>	<b>\$ 4,050,000</b>	<b>\$ 5,228,054</b>	<b>\$ 5,644,692</b>	<b>\$ 4,320,000</b>	<b>\$ 2,558,668</b>	<b>\$ 26,801,414</b>
<b>SPECIAL SCHOOLS</b>												
					<b>#18-22</b>							
Communication Skills	Facility and Program Upgrades	HIP Programs - District	1	12-1	\$ 25,000	\$ 200,000	\$ 610,000	\$ 835,000	\$ 635,000	\$ -	\$ -	\$ 2,280,000
Autism	Facility and Program Upgrades	District-Wide Programs	2	12-2	\$ 175,000	\$ 100,000	\$ 825,000	\$ 1,350,000	\$ 700,000	\$ -	\$ -	\$ 2,975,000
Life Skills	Program and Facility Upgrades	Lifeskills District	3	12-3	\$ 25,000	\$ -	\$ 350,000	\$ 60,000	\$ 10,000	\$ -	\$ -	\$ 420,000
296/540	Program and facility upgrades	Paramus	4	12-4	\$ 25,000	\$ 75,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 450,000
Technology	District Wide Technology Upgrades and Repairs	District	5	12-5	\$ 400,000	\$ 250,000	\$ 875,000	\$ 1,100,000	\$ 975,000	\$ -	\$ -	\$ 3,200,000
Transportation	Replace end-of-life district vehicles, buses, vans and maintenance equipm	District	6	12-6	\$ 290,000	\$ 262,500	\$ 329,700	\$ 115,500	\$ 339,150	\$ -	\$ -	\$ 1,046,850
Operations	Facility Upgrades	District	7	12-7	\$ 225,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 550,000
<b>TOTAL SPECIAL SCHOOLS</b>					<b>\$ 1,165,000</b>	<b>\$ 987,500</b>	<b>\$ 3,264,700</b>	<b>\$ 3,735,500</b>	<b>\$ 2,934,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,921,850</b>
<b>VOCATIONAL SCHOOLS</b>												
					<b>#18-22</b>							
Technology - District	Technology Upgrades	District-Wide	1	13-1	\$ 600,000	\$ 350,000	\$ 975,000	\$ 1,225,000	\$ 1,075,000	\$ -	\$ -	\$ 3,625,000
Bergen Academies	Facility Upgrades	Bergen Academies	2	13-2	\$ 1,000,000	\$ 1,900,000	\$ 4,875,000	\$ 11,000,000	\$ 21,525,000	\$ -	\$ -	\$ 39,300,000
Adult Ed	Facility Upgrades	Adult Ed	3	13-3	\$ 125,000	\$ 500,000	\$ 175,000	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 2,425,000
Applied Tech HS	Program and Facility Needs	ATHS @ BCC	4	13-4	\$ 400,000	\$ 350,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ 1,025,000
EMS	Program and Facility Upgrade	EMS	5	13-5	\$ 75,000	\$ 50,000	\$ 2,780,000	\$ 80,000	\$ 2,630,000	\$ -	\$ -	\$ 5,540,000
Paramus Campus	Program and Facility Upgrades	Paramus	6	13-6	\$ 800,000	\$ 350,000	\$ 7,675,000	\$ 1,825,000	\$ 8,750,000	\$ -	\$ -	\$ 18,600,000
Teterboro Campus	Teterboro Campus	Teterboro	7	13-7	\$ 875,000	\$ 250,000	\$ 6,275,000	\$ 5,875,000	\$ 3,275,000	\$ -	\$ -	\$ 15,675,000
Transportation	Vehicle Replacement	District	8	13-8	\$ 620,000	\$ 157,500	\$ 460,950	\$ 207,900	\$ 218,400	\$ -	\$ -	\$ 1,044,750
Day Care Center	Program and Facility Upgrades	Hackensack	9	13-9	\$ 50,000	\$ -	\$ 435,000	\$ 85,000	\$ 150,000	\$ -	\$ -	\$ 670,000
Operations	Facility Upgrades	District-Wide	10	13-10	\$ 525,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL VOCATIONAL SCHOOLS</b>					<b>\$ 5,070,000</b>	<b>\$ 4,057,500</b>	<b>\$ 23,875,950</b>	<b>\$ 22,022,900</b>	<b>\$ 38,098,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,054,750</b>
<b>COUNTY CLERK</b>												
					<b>#18-18</b>							
County Clerk	Office Carpeting	OBCP	1	14-1	\$ 131,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Clerk	Election/Office Security Initiative	OBCP	2	14-2	\$ 52,500	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500
County Clerk	Microfilm & Land Records Equipment Replacement	OBCP	3	14-3	\$ -	\$ 252,294	\$ 154,319	\$ -	\$ -	\$ -	\$ -	\$ 406,613
<b>TOTAL COUNTY CLERK</b>					<b>\$ 184,000</b>	<b>\$ 304,794</b>	<b>\$ 154,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 459,113</b>
<b>PROSECUTOR</b>												
					<b>#18-19 / #18-36</b>							
Prosecutor	Computer Software, Hardware & Multi Media Technology	Various	1	15-1	\$ 1,181,250	\$ 656,250	\$ 1,601,250	\$ 1,601,250	\$ 1,601,250	\$ 1,601,250	\$ 1,601,250	\$ 8,662,500
Prosecutor	Equipment	Various	2	15-2	\$ 257,250	\$ 708,750	\$ 813,750	\$ 813,750	\$ 656,250	\$ 656,250	\$ 656,250	\$ 4,305,000
Prosecutor	Relocation furnishing and interior upgrades	Various	3	15-3	\$ 184,000	\$ 441,000	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 1,753,500
Prosecutor	Facility Improvements	Paramus	4	15-4	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	Regional SWAT Unit	Various	5	15-5	\$ -	\$ 367,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 1,680,000
<b>TOTAL PROSECUTOR</b>					<b>\$ 2,122,500</b>	<b>\$ 2,173,500</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,782,500</b>	<b>\$ 2,782,500</b>	<b>\$ 2,782,500</b>	<b>\$ 16,401,000</b>



DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>SHERIFF</b>												
					#18-07							
Sheriff	Body Armor, Emergency and Protective Equipment	Sheriff	1	16-1	\$ 94,500	\$ 157,500	\$ 351,750	\$ 351,750	\$ 351,750	\$ 351,750	\$ 351,750	\$ 1,916,250
Sheriff	K-9 Facilities, Equipment and Canines	Sheriff	2	16-2	\$ 128,100	\$ 84,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 115,500	\$ 703,500
Sheriff	Physical Security and Technology	Sheriff	3	16-3	\$ 771,750	\$ 588,000	\$ 1,260,000	\$ 1,286,670	\$ 1,268,820	\$ 583,640	\$ 1,108,640	\$ 6,095,771
Sheriff	Radio and Recording Equipment	Sheriff	4	16-4	\$ 278,400	\$ 336,000	\$ 225,750	\$ 279,615	\$ 281,007	\$ 282,400	\$ 157,500	\$ 1,562,272
Sheriff	Technology Infrastructure and Computer Equipment	Sheriff	5	16-5	\$ 1,405,000	\$ 1,454,250	\$ 1,769,250	\$ 1,724,520	\$ 1,809,053	\$ 1,758,695	\$ 1,253,742	\$ 9,769,511
Sheriff	Vehicles	Sheriff	6	16-6	\$ 525,000	\$ 472,500	\$ 828,450	\$ 869,694	\$ 779,988	\$ 900,588	\$ 811,499	\$ 4,662,719
Sheriff	Special Units Equipment / Bomb Squad	Sheriff	7	16-7	\$ 551,250	\$ 210,000	\$ 312,375	\$ 315,000	\$ 321,300	\$ 315,000	\$ 315,000	\$ 1,788,675
Sheriff	Leather Gear and Equipment	Sheriff	8	16-8	\$ -	\$ -	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 26,250
	<b>TOTAL SHERIFF</b>				<b>\$ 3,754,000</b>	<b>\$ 3,302,250</b>	<b>\$ 4,878,825</b>	<b>\$ 4,958,499</b>	<b>\$ 4,943,169</b>	<b>\$ 4,323,323</b>	<b>\$ 4,118,882</b>	<b>\$ 26,524,947</b>
<b>JAIL</b>												
					#18-07							
Jail	Facility Renovations and Upgrades	Jail	1	17-1	\$ 855,750	\$ 278,250	\$ 270,000	\$ 275,000	\$ 280,000	\$ 285,000	\$ 290,000	\$ 1,678,250
Jail	Jail Equipment, Furniture and Fixtures	Jail	2	17-2	\$ 252,000	\$ 136,500	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 1,311,500
Jail	Physical Security and Technology	Jail	3	17-3	\$ 236,250	\$ 1,050,000	\$ 400,000	\$ 204,000	\$ 208,080	\$ 208,080	\$ 204,000	\$ 2,274,160
Jail	4 Radio and Recording Equipment	Jail	4	17-4	\$ 52,500	\$ 78,750	\$ 75,000	\$ 76,500	\$ 78,000	\$ 79,000	\$ 79,000	\$ 466,250
Jail	Technology Infrastructure and Computer Equipment	Jail	5	17-5	\$ 714,000	\$ 640,500	\$ 955,000	\$ 970,700	\$ 986,500	\$ 1,022,000	\$ 1,011,000	\$ 5,585,700
Jail	6 X-Ray Machines and Magnetometers	Jail	6	17-6	\$ 63,000	\$ -	\$ 60,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 360,000
Jail	Security Equipment	Jail	7	17-7	\$ 26,500	\$ 26,250	\$ 25,000	\$ 25,500	\$ 26,000	\$ 27,000	\$ 27,500	\$ 157,250
Jail	Vehicles	Jail	8	17-8	\$ 189,000	\$ 42,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
	<b>TOTAL JAIL</b>				<b>\$ 2,389,000</b>	<b>\$ 2,252,250</b>	<b>\$ 2,060,000</b>	<b>\$ 1,786,700</b>	<b>\$ 1,963,580</b>	<b>\$ 1,856,080</b>	<b>\$ 1,996,500</b>	<b>\$ 11,915,110</b>
<b>BCI</b>												
					#18-07							
BCI	Ballistics and Firearm Equipment	BCI	1	18-1	\$ 76,250	\$ 55,125	\$ 52,500	\$ 52,700	\$ 53,000	\$ 53,300	\$ 53,500	\$ 320,125
BCI	Crime Scene Tools and Equipment	BCI	2	18-2	\$ 110,250	\$ 10,500	\$ 60,000	\$ 60,500	\$ 61,000	\$ 61,500	\$ 62,000	\$ 315,500
BCI	Facility Renovations and Upgrades	BCI	3	18-3	\$ 210,000	\$ 52,500	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 802,500
BCI	Radio and Recording Equipment	BCI	4	18-4	\$ 15,750	\$ 15,750	\$ 15,000	\$ 15,500	\$ 16,000	\$ 16,500	\$ 17,000	\$ 95,750
BCI	Technology Infrastructure and Computer Equipment	BCI	5	18-5	\$ 189,000	\$ 367,500	\$ 300,000	\$ 301,700	\$ 303,434	\$ 305,186	\$ 306,141	\$ 1,883,962
BCI	Vehicles	BCI	6	18-6	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
BCI	Printers, Faxes and Copiers	BCI	7	18-7	\$ 15,750	\$ 15,750	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,750
	<b>TOTAL BCI</b>				<b>\$ 617,000</b>	<b>\$ 517,125</b>	<b>\$ 892,500</b>	<b>\$ 595,400</b>	<b>\$ 598,434</b>	<b>\$ 601,486</b>	<b>\$ 603,641</b>	<b>\$ 3,808,587</b>
<b>SURROGATE</b>												
Surrogate	1700's Through 1900 Surrogate's Court Records Restoration, Preservation	2BCP	1	20-1	\$ -	\$ 945,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,000
Surrogate	Future Growth of Estate and Adoption Records	2BCP	2	20-2	\$ -	\$ -	\$ 126,000	\$ -	\$ -	\$ 92,400	\$ -	\$ 218,400
Surrogate	Convert Lektriever Power File Machine	2BCP	3	20-3	\$ -	\$ 50,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400
	<b>TOTAL SURROGATE</b>				<b>\$ -</b>	<b>\$ 995,400</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,400</b>	<b>\$ -</b>	<b>\$ 1,213,800</b>
<b>SUPT OF SCHOOLS</b>												
Superintendent of Schools	Furniture & Equip	OBCP	1	21-1	\$ -	\$ 15,750	\$ 16,800	\$ 17,850	\$ 18,900	\$ 30,450	\$ 31,500	\$ 131,250

DIVISION	PROJECT NAME	LOCATION	PROJECT #	PAGE #	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>TOTAL SUPT OF SCHOOLS</b>					\$ -	\$ 15,750	\$ 16,800	\$ 17,850	\$ 18,900	\$ 30,450	\$ 31,500	\$ 131,250
<b>ELECTIONS</b>												
Superintendent of Elections	Purchase of Voting Machines	OBCP	1	22-1	\$ -	\$ -	\$ 2,770,950	\$ 2,770,950	\$ 2,770,950	\$ -	\$ -	\$ 8,312,850
Superintendent of Elections	Purchase Electronic Poll Books	OBCP	2	22-2	\$ -	\$ -	\$ 597,135	\$ 597,135	\$ 597,135	\$ -	\$ -	\$ 1,791,405
<b>Subtotal Superintendent of Elections</b>					\$ -	\$ -	\$ 3,368,085	\$ 3,368,085	\$ 3,368,085	\$ -	\$ -	\$ 10,104,255
Board of Elections	Redistricting/New Maps	OBCP	1	22-3	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Board of Elections	Ballot Scanner & Other equipment	OBCP	2	22-4	\$ -	\$ -	\$ 105,000	\$ 4,200	\$ 5,250	\$ 110,250	\$ 4,200	\$ 228,900
<b>Subtotal Board of Election</b>					\$ -	\$ 52,500	\$ 105,000	\$ 4,200	\$ 5,250	\$ 110,250	\$ 4,200	\$ 281,400
<b>TOTAL ELECTIONS</b>					\$ -	\$ 52,500	\$ 3,473,085	\$ 3,372,285	\$ 3,373,335	\$ 110,250	\$ 4,200	\$ 10,385,655
<b>TOTAL ALL PROJECTS</b>					\$ 54,100,420	\$ 53,469,052	\$ 149,191,235	\$ 159,156,657	\$ 176,195,157	\$ 92,792,541	\$ 79,116,681	\$ 709,921,323

As Presented

As Presented

**Admin. & Finance**



**ADMIN & FINANCE**

Division: Purchasing

Project Title : To re-organize and create a consolidated maintenance and strategic mechanical upkeep master plan Location: All County Buildings

Project # 1 Useful Life of Proj #DIV/0!

**Project Description:**

To engage an engineering firm as a professional service for the purposes of designing a consolidated maintenance and strategic mechanical upkeep master plan. This plan would be the basis for a the purchasing department to be able to reduce redundant contracts and develop a complete maintenance program which utilizes the county taxpayers funds more efficiently. Currently we bid individual buildings and systems and aren't considering systems as a whole. On the basis of this plan purchasing will give to DPW an appropriate budget for both operating and capital for the next 5 years.

**Project Justification:**

Engaging an outside firm will allow for a dedicated resource in developing what our plan needs to be going forward. By re-aligning our maintenance efforts we should be able to realize savings and reduce redundancies and to assist in compilation of bid specifications for maintaining contracts improvements.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1303-328	Professional services followed by deliverables of a master plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
		Bond Cost	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total Budget</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**ADMIN & FINANCE**

Division: Information Technology

Project Title : MS Software

Project # 1

Location: Various

Useful Life of Proj: 5

Project Description:

Microsoft Operating Systems and Applications License Renewals

Project Justification:

In order to continue with the latest Operating System and Apps from Microsoft it is necessary to renew.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1305-411	Server OS , PS Operating Operations system, MS office, exchange email, SQL and Apps	\$ 50,000	\$ 30,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 305,000
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
		Bond Cost	\$ 2,500	\$ 1,500	\$ 3,750	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,250
		<b>Total Budget</b>	<b>\$ 52,500</b>	<b>\$ 31,500</b>	<b>\$ 78,750</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,250</b>



**ADMIN & FINANCE**

Division: Information Technology  
 Project Title : Computer Replacement - Upgrade  
 Project # 2

Location: Various  
 Useful Life of Proj: 5

**Project Description:**

Computer replacement / Upgrade

**Project Justification:**

Computer replacement of out of date and end of life equipment for Departments and Divisions for the County.  
 Board of Chosen Freeholders, County Executive and Administration, Clerk to the Board, Administration and Finance, Department of Law, County Clerk, Surrogate, Health Services, Human Services, Public Works, Parks, Planning & Engineering, Consumer Affairs, Weights & Measures, Security, BCIA, Board of Elections, Superintendent of Schools, and Tax Board.  
 MS Surface Protablets are needed for the Freeholders to access the Granicus paperless legislation  
 MS Surface Protablets are needed for Senior Services to replace outdated laptops  
 Study Toughbook's are needed for the GOV Pilot program

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1305-411	Replacement and purchasing of outdated PC's	\$ 137,500	\$ 161,000	\$ 140,000	\$ 165,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 786,000
5	04-215-18-09-1305-411	Hard drive, keyboards, monitors and memory replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
5	04-215-18-09-1305-411	Laptop replacements	\$ 40,000	\$ 80,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 390,000
		Tablets & Laptops (Granicus Operations, Senior Services & REHS)	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		Video Equipment	\$ -	\$ 6,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,065
										\$ -
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										\$ -
										\$ -
		Bond Cost	\$ 9,500	\$ 14,853.25	\$ 11,000	\$ 11,750	\$ 8,500	\$ 9,000	\$ 9,000	\$ 64,103
		<b>Total Budget</b>	<b>\$ 197,000</b>	<b>\$ 311,918</b>	<b>\$ 231,000</b>	<b>\$ 246,750</b>	<b>\$ 178,500</b>	<b>\$ 189,000</b>	<b>\$ 189,000</b>	<b>\$ 1,346,168</b>



**ADMIN & FINANCE**

Division: Information Technology

Project Title : Uninterrupted Power Supply Upgrade

Project # 3

Location: Various

Useful Life of Proj: 15

**Project Description:**

Replacement of 17 year old UPS System or Uninterrupted Power Supply  
 Replacement of Generator and purchase of UPS system for Community Transportation.

**Project Justification:**

The UPS System is 17 years old and in need of an upgrade. The UPS System is vital to the organization to ensure uninterrupted power to our core systems in the event of a power failure. Batteries need to be changed and upgraded to ensure the electrical backup systems are functioning in the event of a power outage. This ultimately will effect all employees who are connected to the County network.  
 The Generator at Community Transportation needs to be replaced to accommodate power outages. The purchase of the UPS is needed to keep the power running for the computer and phone system until the generator kicks in.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-09-1305-420	Replacement of Generator and purchase of UPS for Community Tra	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
		Bond Cost	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total Budget</b>	<b>\$ 73,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**ADMIN & FINANCE**

Division: Information Technology

Project Title : Server Replacement

Project # 4

High

Location: OBCP

Useful Life of Proj: 5

**Project Description:**

Replacement of HP Servers

**Project Justification:**

HP Store Once is outdated and is need of replacement, as the Store Once is needed for the county's back-up system  
Additional Servers DL380's are needed for redundancy

**Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1305-411	HP DL 380 servers with HP ProLiant DL360 Servers @ 1 BCP	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
5	04-215-18-09-1305-411	HP Store Once DR	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		HP Store Once OBCP	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		DL380's (2) at OBCP (2) at DR (Server)	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
		Domain Controller, Domaine Name Server, and File Server for HCC	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
5		HP ProLiant DL360 GEN9 Servers @ Disaster Recovery Site	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 11,000	\$ 13,000	\$ 2,000	\$ -	\$ -	\$ 9,000	\$ -	\$ 24,000
		<b>Total Budget</b>	<b>\$ 231,000</b>	<b>\$ 273,000</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ -</b>	<b>\$ 504,000</b>





**ADMIN & FINANCE**

Division: Information Technology  
 Project Title : Software and Hardware Installation  
 Project # 5

Location: Various  
 Useful Life of Proj: 5

**Project Description:**

HP Nimble Storage implementation of hardware and software at OBCP and DR site.  
 County Authorized USB

**Project Justification:**

HP Nimble Storage implementation is needed to increase data storage at OBCP and DR site. The HP Nimble system continuously learn as it analyzes data, making the County's system smarter and more reliable.  
 Authorized USB will increase the county's cybersecurity protection

**Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1305-411	VEEAM back up software for VM	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-09-1305-411	SOLARWINDS EVENT MANAGER SEIM Security software	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-09-1305-411	RSA AUTHENTICATION SECURITY LICENSES LINUX	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-09-1305-411	LOOKOUT SOFTWARE (Added County Cell Phones Security)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-09-1305-411	GOVPILOT	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		HP Nimble Strobe Installation DR site		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
		HP Nimble Storage Installation OBCP (Increase Data Storage)		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
		Nimble Implementation (Programming & Training)		\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000
		County Authorized USB		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
										\$ -
										\$ -
		Bond Cost	\$ 6,650	\$ 36,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,850
		<b>Total Budget</b>	\$ 139,650	\$ 773,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,850



**ADMIN & FINANCE**

Division: Information Technology

Project Title : Handset Phones

Project # 6

Location: Various

Useful Life of Proj: 7

**Project Description:**

Replacement of 17 year old handsets to Avaya IP Phone 9608G and 9600 SBM24 console extensions or aka Sidecars.

**Project Justification:**

The current Avaya handsets phones are 18 years old and in need of replacing.

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.

Adding IP Phones at the Midland Park Senior Center

*Treasury Use Treasury Use*

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-09-1305-471	Avaya IP Phone 9608G/ 9600 SBM24 Console Extension Sidecar	\$ 18,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
										\$ -
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		Bond Cost	\$ 900	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
		<b>Total Budget</b>	<b>\$ 18,900</b>	<b>\$ 33,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,600</b>





**ADMIN & FINANCE**

Division Information Technology

Project Title : Network Equipment

Project # 8

Location: OBCP

Useful Life of Proj 5

**Project Description:**

Network Hardware

**Project Justification:**

Network hardware equipment including switches, routers and cores are needed in inventory as these devices make up the backbone of the County's network for use of PC's, printing and phones.

Cisco Umbrella is a solution to secure the county from any internet threats. Will block and contain botnets across all connected devices.

VDI will host a desktop operating system within a virtual server. The desktop can be accessed by different type of devices i.e.: desktop, laptop, thin clients and mobile devices.

Upgrade existing Wi-Fi OBCP 1st & 5th floor. Current Access points are old and in need of replacement. Replacements will now be the same as 2nd, 3rd and 4th floor for continuity.

**Treasury Use Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
5	04-215-18-09-1305-411	Network Hardware switches, routers and catalysts	\$ 25,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 260,000
5	04-215-18-09-1305-411	Wi-Fi installation wireless access points. OBCP on the 2nd-4th Fls	\$ 80,000							\$ -
5	04-215-18-09-1305-411	Level 3 services installation programming and training.	\$ 52,000	\$ -						\$ -
		Cisco Umbrella		\$ 175,000						\$ 175,000
		Virtual Desktop Infrastructure		\$ 250,000						\$ 250,000
		Upgrade existing Wi-Fi access points at OBCP 1st & 5th floors		\$ 40,000						\$ 40,000
		Palo Alto Firewalls OBCP / PSOC			\$ 250,000					\$ 250,000
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 7,850	\$ 26,250	\$ 15,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 48,750
		<b>Total Budget</b>	<b>\$ 164,850</b>	<b>\$ 551,250</b>	<b>\$ 315,000</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ -</b>	<b>\$ 1,023,750</b>



**ADMIN & FINANCE**

Division: Information Technology  
 Project Title : Security System Upgrades / Installation  
 Project # 9

Location: Various  
 Useful Life of Proj: 15

**Project Description:**

Security system upgrades and installation for various sites throughout the county.  
 Installation of Cameras for Park Departments - Installation of cameras in sensitive areas such as point of sale terminals, time clocks, critical infrastructure, etc.

**Project Justification:**

To ensure the safety of all County employees and general public who access county sites it is necessary to upgrade and install various security systems.  
 Safety & Security - New security cameras will need to be ordered and installed to ensure safety and security in the parks and 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.  
 Conklin Building - 125 Essex Street. This is an expansion of an already existing camera system in the building. Cameras are needed for areas where there is no coverage in the building where youth and staff congregate.  
 Cameras are needed for safety and security of the building and provide follow up and information for any issues that arise. About fifteen additional cameras must be integrated into current system and will cover hallways, stairwells and other rooms.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-09-1305-461	Bergen County Animal Shelter IP Video System Upgrade	\$ 200,000							\$ -
15	04-215-18-09-1305-461	BC Family Shelter 40 Passaic Street IP Video & Camera System Upgrade	\$ 217,000							\$ -
15	04-215-18-09-1305-461	Bergen County Interview Room Camera and Audio	\$ 45,000							\$ -
15	04-215-18-09-1305-461	Bergen County Annex and card reader installation	\$ 370,000							\$ -
15	04-215-18-09-1305-461	OBCP Card reader and panic button system upgrade.	\$ 95,000							\$ -
15	04-215-18-09-1305-461	Bergen County Annex Security upgrades	\$ 49,000							\$ -
15	04-215-18-09-1305-461	Camera purchase and install - Conklin Building	\$ 40,000							\$ -
15	04-215-18-09-1305-461	Zoo	\$ 62,500	\$ 175,000						\$ 175,000
15	04-215-18-09-1305-461	Darlington Swim	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Rockleigh Golf	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Darlington Golf & Instructional Center	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Valley Brook Golf	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Orchard Hills Golf	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Overpeck Golf	\$ 62,500							\$ -
15	04-215-18-09-1305-461	Emerson Golf	\$ 62,500							\$ -
		Medical Examiner Card Control Access and Video Surveillance		\$ 63,000						\$ 63,000
		Juvenile Detention Center -Human Svcs. 200 North St Teterboro		\$ 450,000						\$ 450,000
		Overpeck Park Installation of Video Surveillance		\$ 175,000						\$ 175,000
		Community Transportation - DPW 178 Essex Street Hackensack		\$ 45,000						\$ 45,000
		Replace camera infrastructure OBCP, HHHC, & River St Garage			\$ 400,000					\$ 400,000
		Safety & Security - Surveillance (Install & Upgrade Various Locs)			\$ 250,000					\$ 250,000
										\$ -
		Bond Cost	\$ 75,800	\$ 45,400	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 77,900
		<b>Total Budget</b>	<b>\$ 1,591,800</b>	<b>\$ 953,400</b>	<b>\$ 682,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,635,900</b>



**ADMIN & FINANCE**

Division: Information Technology  
 Project Title : Telecommunications Equipment  
 Project # 10

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

**Project Description:**

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:**

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

Media Gateways at OBCP are old and are in need of replacement/upgrade. Installation of Gateways in Election warehouse Carlstadt & Senior Center at Midland Park. Media gateways make multimedia communications possible over the next generation networks.

Fax file servers are advantageous over traditional fax systems. Users can send and receive faxes without leaving their desks, incoming faxes can be handled electronically as part of a paperless office scheme, reducing or eliminating paper use.

Faxing capability can be added easily to computer programs, allowing automatic generation of faxes.

Patch Panel Replacements are necessary for ease of troubleshooting, repairs are quicker and will help speed up the network.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Media Gateways - Fax Servers	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
		Fiber Replacement OBCP	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Replacement of patch panel/patch cords OBCP MDF	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
		Replacement of patch panel/patch cords OBCP IDF	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
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										\$ -
		Bond Cost		\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500
		<b>Total Budget</b>	\$ -	\$ 409,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,500





**ADMIN & FINANCE**

Division: Treasury/Div. of Budget & Capital Planning

Project Title : Office Renovations

Project # 1

Location: OBCP - 5th Floor

Useful Life of Proj: 5

**Project Description:**

Build out of Two New Offices and Conversion of file room into a meeting/training all-purpose room

**Project Justification:**

Two Offices- With Increase Responsibilities that Treasury has undertaken and creation of new Fiscal Control/Internal Audit section, Parking Garage MGT and Increase oversight of New Bridge Medical Ctr there exist a need for more supervisors.

File Room Conversion/Renovation- With the state approval of our Finance/Purchasing MSI system for Digital File Retention the file cabinets are obsolete and 50% of file cabinets can be removed and the need to have meeting room/training room for the new Fiscal Control/ Internal Audit Unit and room for the various outside Auditors is imperative.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-09-1301-041	Build Out of Two New Offices For Supervisors	\$ 35,000							\$ -
5	04-215-18-09-1301-041	Renovation/Conversion of File Room into meeting/Training All Purpose Room with Office Furniture	\$ 60,000							\$ -
										\$ -
										\$ -
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										\$ -
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		Bond Cost	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total Budget</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



As Presented

**Health**





**HEALTH SERVICES**

Division: Health Care Center

Project Title : Equipment

Project # 2

Priority:

Location: HCC

Useful Life of Proj: 5

**Project Description:**

**Project Justification:**

Ongoing program for upgrades of resident needs at the County nursing home

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5		Purchase ten wheelchairs		\$ 15,000		\$ 15,000	\$ 15,000			\$ 45,000
5		Replace older beds & mattresses		\$ 26,500	\$ 22,500	\$ 22,500	\$ 24,000	\$ 24,000	\$ 25,000	\$ 144,500
5		Upgrade/Replace kitchen equip (reach-in fridge, cooking equip)		\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 75,000
5		Vander lifts/vander scales		\$ 7,500		\$ 7,500		\$ 7,500		\$ 22,500
5		Purchase commercial washer & dryer			\$ 26,000					\$ 26,000
5		Blast Chill Freezer			\$ 15,000					\$ 15,000
5		Therapy expansion: Addition of equip for Short Term/Sub Acute			\$ 8,000	\$ 8,000		\$ 8,000		\$ 24,000
5		Furniture: 24 conference chairs, filing cabinets for the cottages			\$ 8,000	\$ 2,500		\$ 5,000		\$ 15,500
5		General equipment replacement and upgrades			\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 80,000
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
		Bond Cost		\$ 3,700	\$ 5,475	\$ 4,025	\$ 3,200	\$ 3,475	\$ 2,500	\$ 22,375
		<b>Total Budget</b>	\$ -	\$ 77,700	\$ 114,975	\$ 84,525	\$ 67,200	\$ 72,975	\$ 52,500	\$ 469,875



**HEALTH SERVICES**

Division: Public Health Nursing  
 Project Title : File Retention  
 Project # 1

Priority: Medium  
 Location: OBCP  
 Useful Life of Proj: 7

**Project Description:**

Digitization of Nursing Files

**Project Justification:**

Ongoing process to digitize paper files. The Environmental Division has been successfully completed and the Mental Health Law Project files will be started in the near future

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-20-3301-413	Digitization of Nursing-CEED files - Stage 1	\$ 65,000							\$ -
7	04-215-18-20-3301-413	Digitization of Nursing-CEED files - Stage 2	\$ 65,000							\$ -
7		Digitization of Nursing-TB files			\$ 57,000					\$ 57,000
7		Centralized filing system			\$ 100,000					\$ 100,000
										\$ -
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										\$ -
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		Bond Cost	\$ 6,500	\$ -	\$ 7,850	\$ -	\$ -	\$ -	\$ -	\$ 7,850
		<b>Total Budget</b>	<b>\$ 136,500</b>	<b>\$ -</b>	<b>\$ 164,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,850</b>



**HEALTH SERVICES**

Division: Environmental  
 Project Title : Underground Storage Tanks & Environmental Improvements  
 Project # 2

Priority:  
 Location: Various  
 Useful Life of Proj: 5

**Project Description:**  
 Supervision of Underground Storage Tanks & Environmental Improvements

**Project Justification:**  
 This is an ongoing need to remove underground storage tanks located on County property.

BCDHS – Office of Environmental Health has been delegated direct oversight of environmental remediation projects actively taking place at ten (10) County of Bergen properties. In addition, it is anticipated that the Office may be delegated up to an additional three (3) active environmental remediation projects currently overseen by other County departments. This capital money request will be used to continue to fund the activities associated with these active environmental remediation projects and to address any potential future projects that are currently unknown. The primary costs related to these projects include License Site Remediation Professional (LSRP) project management fees; project services such as well drilling and laboratory sample analysis; and NJDEP fees.

The following is a list of active environmental remediation projects under the direct oversight of the Office of Environmental Health: Wood Dale County Park - Woodcliff Lake , Overpeck County Park - Leonia , Wild Duck Pond area of Saddle River County Park , Ridgewood, Van Saun County Park - Paramus Otto Pehle section of Saddle River County Park – Saddle River, Campgaw Mountain Reservation – Mahwah, Darlington County Park – Mahwah , New Bridge Medical Center – Paramus, Archie Hayes School – Rockleigh , Bergen County Jail Annex – Hackensack

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-20-3301-291	Environmental Remediation Improvements	\$ 750,000	\$ 200,000	\$ 125,000	\$ 100,000				\$ 425,000
		Office furniture (cubicles, desks, chairs, etc.) American Dream		\$ 50,000						\$ 50,000
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		Bond Cost	\$ 37,500	\$ 12,500	\$ 6,250	\$ 5,000	\$ -	\$ -	\$ -	\$ 23,750
		<b>Total Budget</b>	<b>\$ 787,500</b>	<b>\$ 262,500</b>	<b>\$ 131,250</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,750</b>











**HEALTH SERVICES**

**Division:** Office of Addiction Services  
**Project Title :** Male Halfway House  
**Project #** 2

**Priority:**  
**Location:** Paramus  
**Useful Life of Proj:** 15

**Project Description:**  
 Provide a recovery program exclusively for males

**Project Justification:**  
 The goal of our addiction divisions is to create a male version of Spring House for Women. Currently there is no similar male facility in Bergen County  
 2018 - Soft cost, feasibility study, architect, engineer.

*Treasury Use*    *Treasury Use*

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-20-3301-041	Create a 30-40 bed Halfway House for males in substance abuse/addiction recovery	\$ 200,000							\$ -
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		Bond Cost	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Budget	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As Presented

**Human Services**



**Division:** Human Services Admin  
**Project Title :** Human Services Dept. Upgrades & Equipment  
**Project #** 1

**Location:** OBCP  
**Useful Life of Proje** #DIV/0!

**Project Description:**

Funds to address emergent issues, upgrades and repairs of furnishings and equipment within the department.

**Project Justification:**

The Department must ensure that we are able to efficiently address emergent issues, repairs, and upgrades necessary to keep staff safe and secure while at work as well as ensuring the efficient and secure storage of sensitive records/documents, etc. The department must ensure that furnishings, equipment, appliances, etc. are in working order at all times.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Facility Upgrades & Equipment	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
		Replace office chairs for entire dept., file cabinets, appliances, etc.	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 24,000
		Replace Department Refrigerators & 5 Microwaves	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 3,000	\$ -	\$ 8,000
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		Bond Cost		\$ -	\$ 1,000	\$ 650	\$ 800	\$ 150	\$ -	\$ 2,600
		<b>Total Budget</b>	\$ -	\$ -	\$ 21,000	\$ 13,650	\$ 16,800	\$ 3,150	\$ -	\$ 54,600



**Division:** Senior Services  
**Project Title :** Nutrition Unit/Meals On Wheels Vehicles  
**Project #** 1

**Location:** Various  
**Useful Life of Proje** 5

**Project Description:**

Hot Vehicles and Frozen Vehicles are required to deliver meals daily for our Meals on Wheels Program to homebound and disabled seniors.

**Project Justification:**

This program will require three vehicles per year @ \$50,000 per vehicle. For the hot meals the need is for 14 vehicles at all times. There are 11 active routes . The program requires one back up vehicle for regular maintenance and two backup vehicles for unexpected damage/accident. For the frozen meals the need is for 4 vehicles at all times . Currently we have two active routes with 4 vehicles at all times. Future expansion to 3 active routes will require a fifth vehicle. We need one backup for regular maintenance and two for unexpected damage/accident. For the Nutrition unit we additionally need a chest freezer for the warehouse for last minute cancellations of home delivered meals, a wire storage cage for warehouse for center supplies , adult care briefs,etc...,wire racks for these products. the division also is in need for individual desk cross-cut shredders and ergonomic computer stands two per year. All 8 HotShot vehicles are beyond their estimated lifespan. The 6 Ford Transits are under recall due to issues affecting the fuel pump. It is critical that 2 HotShot vehicles are immediately ordered. Another vehicle has to be ordered 6 months for safe delivery of hot meals. In 2017, 311,553 meals were delivered to approx. 1,700 homebound older adults aged 60+, and 31,353 meals to 156 adults under the age 60 with a disability.

**Treasury Use Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-21-3401-591	3 Hot/frozen vehicles	\$ 150,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 165,000	\$ 165,000	\$ 950,000
5	04-215-18-21-3401-591	Warehouse and office equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 10,000
5	04-215-18-21-3401-591	Holding Ovens- Modify 6 Vehicle's usage to Hot & Frozen Meals	\$ 16,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ -	\$ 11,000	\$ 45,000
5	04-215-18-21-3401-591	Pallet Jack to use in Warehouse to move meals	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-21-3401-591	Storage Cage/Racks to Secure Equipment & Supplies at Warehouse	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		Bond Cost	\$ 9,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,600	\$ 8,350	\$ 8,800	\$ 50,250
		<b>Total Budget</b>	<b>\$ 186,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>	<b>\$ 178,500</b>	<b>\$ 180,600</b>	<b>\$ 175,350</b>	<b>\$ 184,800</b>	<b>\$ 1,055,250</b>



Division: Senior Services  
 Project Title : Activity Centers  
 Project # 2

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

**Project Description:**

The Division of Senior Services has established and administers 10 senior centers throughout Bergen County with a nutritional component at each center.

**Project Justification:**

The division requires funds to replace equipment at it's 10 Sr. Activity Centers, such as refrigerators, freezers, warming ovens, office furniture, copy/fax machines and activity equipment. All centers operate year round and provide a safe space for our County's older population to receive nourishment, socialization, exercise, etc. and must be prepared to operate as cooling or warming centers in emergency situations.  
 Installation of back-up generator hook-up; center is a warming/cooling center and needs ability to function continuously.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Facility upgrades and equipment	\$ -		\$ 30,000	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ 130,000
										\$ -
										\$ -
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		Bond Cost	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,500	\$ 6,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 31,500	\$ 21,000	\$ 31,500	\$ 21,000	\$ 31,500	\$ 136,500

As Presented

**Public Safety**



**PUBLIC SAFETY**

Division: Medical Examiner  
 Project Title : Facility upgrades  
 Project # 1  
 Project Description:

Priority: HIGH  
 Location: 351 East Ridgewood Avenue  
 Useful Life of Project: 26

- 1) Replace roof; 2) replace fascia board around building and wrap with aluminum.
- 3) Facility Upgrades- Renovate/update autopsy room including removal of wall between autopsy room and adjacent file storage room for increased space and removal of garage entrance to file storage room.

**Project Justification:**

Roof is past its life expectancy and leaking. Fascia board has sustained extensive damage due to pest infestation. Replacement is required at this time. The increased size of the autopsy room and renovations are needed to allow: 1) two (2) postmortem examinations to be completed simultaneously with law enforcement personnel present; 2) a photography area; 3) a storage area for autopsy equipment; 4) tissue preparation area; 5) eyewash area with catch basin; 6) laundry area; and 7) a drying cabinet.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
30	04-215-18-17-2404-041	Remove and replace fascia board	\$ 10,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
20	04-215-18-17-2404-041	Replace roof	\$ 200,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	04-215-18-17-2404-041	Facility upgrades	\$ 190,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	04-215-18-17-2404-041	Remove window and wall	\$ 30,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	04-215-18-17-2404-041	Remove doorway and stairs to storage room	\$ 15,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	04-215-18-17-2404-041	Remove steps and carpeting and refinish flooring in the storage room	\$ 10,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
50	04-215-18-17-2404-041	Install plumbing for additional sink	\$ 10,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
50	04-215-18-17-2404-041	Modify/Update ventilation as may be necessary	\$ 35,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-17-2404-041	Replace flooring	\$ 40,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-17-2404-041	Install new sink and faucet	\$ 20,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-17-2404-041	Install new eye wash and floor drain	\$ 10,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
25	04-215-18-17-2404-041	Modify/Update lighting as may be necessary	\$ 20,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
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		Bond Cost	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total Budget</b>	\$ 619,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**PUBLIC SAFETY**

Division: **Medical Examiner**  
 Project Title : **X-Ray Machines**  
 Project # **2**

Priority:  
 Location: **351 East Ridgewood Avenue**  
 Useful Life of Project: **6**

**Project Description:**

1) Upgrade Carestream PACS Software; 2) Upgrade Digital X-Ray (CR Classic) Software; 3) Replace backup X-Ray machine processor; 4) Digital dental X-ray system

**Project Justification:**

- 1) The Carestream PACS software will be due for upgrading.
- 2) The Carestream CR Classic software will be due for upgrading.
- 3) The back-up X-ray machine processor will be in need of scheduled replacement.
- 4) The film currently used for dental x-rays is being developed by our forensic dentist; however, his equipment is at the end of its life expectancy. Upgrading to digital x-rays has many benefits, the most important of which is having state-of-the-art images immediately available for the expert which will expedite decedent identification.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	Bonds and Notes	Upgrade Carestream PACS software		\$ -	-	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
5	Bonds and Notes	Upgrade CR Classic software		\$ -	-	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
10	Bonds and Notes	Replace back-up processor		\$ -	-	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
5	Bonds and Notes	Digital dental X-ray system		\$ -	-	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
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		Bond Cost		\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
		<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 73,500	\$ -	\$ -	\$ 73,500





**PUBLIC SAFETY**

Division: **Medical Examiner**  
 Project Title : Autopsy Equipment  
 Project # 3

Priority:  
 Location: 351 East Ridgewood Avenue  
 Useful Life of Project: 7

Project Description:

- 1) Replace worn out equipment and purchase new equipment necessary for autopsy room.
- 2) Replace old microscopes with updated equipment for courtroom and teaching presentations.

Project Justification:

- 1) Various pieces of equipment will be due for regular scheduled replacement, including autopsy tables, drying rack, tools, etc.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-17-2404-567	Autopsy equipment	\$ 62,000	\$ -	-	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
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		Bond Cost	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
		<b>Total Budget</b>	<b>\$ 65,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,500</b>	<b>\$ -</b>	<b>\$ 52,500</b>



**PUBLIC SAFETY**  
**Division:** LPSI  
**Project Title :** Firefighter Protective Gear  
**Project #** 1

**Priority:** Medium  
**Location:** LPSI  
**Useful Life of Project:** 10

**Project Description:**

Replace as needed for our 40 Fire Instructors their personal protective structural firefighter clothing/gear and station uniforms as required by law. It costs approximately \$3,000 to outfit a Fire Instructor. Each instructor has to be provided with bunker pants, bunker coat, fire boots, fire hood, fire helmet, a face piece for a Self-Contained breathing apparatus, and structural firefighting protect gloves to insure their safety in high heat and dangerous atmospheres while instructing students at the fire academy. The employer is also required to purchase and provide station uniforms for each Fire Instructor.

**Project Justification:**

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

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
10	Bond/Note	Replace structural fire fighting ensembles for existing fire instructors. TO calls for a maximum of 40 per diem fire instructors.		\$ -	\$ -		\$ 26,250			\$ 26,250
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		Bond Cost		\$ -	\$ -	\$ -	\$ 1,313	\$ -	\$ -	\$ 1,313
		<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 27,563	\$ -	\$ -	\$ 27,563





**PUBLIC SAFETY**

Division: LPSI  
 Project Title : Four Story Training Building Design & Engineering  
 Project # 3

Priority: High  
 Location: Law and Public Safety Institute  
 Useful Life of Project: 20

**Project Description:**

**Phase One:** Demolish an existing 5 story tower and 1 story pump house

Design, engineer, and construct a four story training structure which drops down to a two story atrium which includes a movie theater.

All areas in the building will need electric, lighting and in some areas the capability to generate smoke and fire. These rooms will be of various sizes with interconnecting doors. The footprint for the 4 story building will be approximately 60 ft. by 40 ft. and it will have a lobby/atrium attached to it. The 1st floor will have a lobby, office, hotel or school layout. The 2nd floor will have a center corridor configuration with rooms stacked on both sides which could be hotel rooms, classrooms, hospital rooms etc. The third floor will consist of offices and cubicles. The fourth floor will have an exterior hallway configuration with moveable partitions and reconfigurable walls. The fifth level is the main roof with one staircase extending to the roof there will be anchor points for rappelling training.

The 2 story attachment will consist of a movie theater with tiered seating and an atrium similar to a mall. The footprint of these occupancies are approximately 82 ft. by 52 ft. Total square footage for this phase of the project is estimated at 19,000 sq. ft.

**Phase Two:** A two story structure with a footprint of approximately 57 ft. by 35 ft. with an attached garage approximately 13 ft. by 16 ft. with a driveway capable of supporting an automobile. There would be a realistic streetscape with real road widths in front of the training structures. There would be sidewalks and curbs, park benches, fire hydrants, overhead power lines on poles and street signs. This building will burn class A materials consisting of paper, wood and cloth. The total square footage for this structure is approximately 4,150 square feet. The final component in phase two is a two story mixed use occupancy with a footprint of approximately 84 ft. by 52 ft. The first floor will represent a strip mall consisting of mixed use occupancies i.e. hardware store, dry cleaner, convenience store etc. It will have a straight run interior set of stairs to the second floor which may consist of apartments with fire simulation props.

**Project Justification:**

There is a lack of interagency training facilities in Bergen County that can also accommodate multi jurisdictions. This initiative can be used for "active shooter" training where Fire, EMS, and Police across the County can work together responding to real life scenarios. Additionally this project will enhance the skill sets and provide more realistic training. The existing training structures are over 50 years old and some threats i.e. active shooter were not anticipated during construction of these buildings unfortunately these threats are a part of our everyday lives. We have fire departments traveling into NY state for Class A fire training as we currently cannot provide that training at the LPSI. In just about every community there are convenience stores, dry cleaners, hardware stores etc. with residential apartments on the second floor above them. We have no such capabilities available at the LPSI but rather just a mixture of individual rooms that are not consistent with what both fire ems, and law enforcement might encounter in the real world. Lastly, while our top priority is training in county emergency responders we can explore the potential for generating a revenue stream for not only out of county but also for out of state entities wishing to train at our facility such as is currently occurring with the United Nations. This includes both soft and hard costs such as HVAC, IT, Electric, simulators etc.

Useful Life of Project:	Treasury Use	Treasury Use								
	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
20	04-215-18-17-2406-500	Four Story Training Building Design & Engineering	\$ 4,000,000	\$ -	7,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 200,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 550,000
		<b>Total Budget</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ 7,350,000</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,550,000</b>



**PUBLIC SAFETY**

Division: LPSI  
 Project Title : Computer Lab LPSI  
 Project # 4

Location: LPSI  
 Useful Life of Project: 7

**Project Description:**

Beginning in 2018 replace 12 of 25 computers used for a wide variety of training regimens, the existing computers are currently over 6 years old in 2018 they will be 8 years old. In 2019 we will replace 13 computers which at that time will be over 9 years old.

**Project Justification:**

Our existing computer lab currently houses 24 student and one instructor computer which are all currently 6 years old. A proactive approach is to replace half of those computers in 2018 and than the other 13 in 2019. This spreads the costs out over a two year period. Looking towards the future when they need to be replaced again we can further spread out the costs over a 4 year period during the next replacement cycle.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-17-2406-411	Purchase 12 Student and 1 Instructor Computer	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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										\$ -
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		Bond Cost	\$ 1,000	\$ -						\$ -
		Total Budget	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**PUBLIC SAFETY**

**Division:** LPSI  
**Project Title :** Roof HVAC Units  
**Project #** 5

**Priority:** High  
**Location:** LPSI  
**Useful Life of Project:** 15

**Project Description:**

We have thirteen (13) HVAC units of different sizes on the roof of the main building. Two were replaced in 2016 and an additional two units need to be replaced until all have been swapped out. The costs will vary in each year of my capital budget due to the different tonnages for various units on the roof.

**Project Justification:**

The existing HVAC units are 19 years old and almost exclusively all classroom training takes place in the main building of the LPSI. The HVAC units are inefficient and problematic with many calls for repairs. This is a very prudent project approach to spread the expected costs for replacements out over a period of the next six years. This plan provides an economical manner to minimize costs associated with replacing many of these units all at once. Keep in mind that before this entire project replacement occurs the last units to be replaced will be over 25 years old.

Treasury Use		Treasury Use								
Useful Life of the Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15		2 HVAC Units	\$ -	\$ 41,500	25,500	\$ 25,500	\$ 27,000	\$ 28,350	\$ -	\$ 147,850
										\$ -
										\$ -
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		Bond Cost		\$ 2,075	\$ 1,275	\$ 1,275	\$ 1,350	\$ 1,418	\$ -	\$ 7,393
		<b>Total Budget</b>	\$ -	\$ 43,575	\$ 26,775	\$ 26,775	\$ 28,350	\$ 29,768	\$ -	\$ 155,243



**PUBLIC SAFETY**  
**Division:** Emergency Management  
**Project Title :** Traffic Safety & Buffer Zone Protection  
**Project #** 1

**Priority:** High  
**Location:** Mahwah  
**Useful Life:** 8.66666667

**Project Description:**  
 Traffic Safety & Buffer Zone Equipment

**Project Justification:**  
 Scheduled replacement of equipment  
 Scheduled replacement of light trailers  
 Scheduled replacement of Yodock Trailers

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
8		Lighting Trailers		\$ -	35,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 95,000
10		Yodock Trailers		\$ -	55,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 175,000
8		Sign boards		\$ -	-	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
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		Bond Cost		\$ -	\$ 4,500	\$ 4,750	\$ 1,500	\$ 1,750	\$ 4,500	\$ 17,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 94,500	\$ 99,750	\$ 31,500	\$ 36,750	\$ 94,500	\$ 357,000



**PUBLIC SAFETY**  
**Division:** Emergency Management  
**Project Title :** Computer Equipment  
**Project #** 2

**Priority:**  
**Location:** Mahwah  
**Useful Life:** #DIV/0!

**Project Description:**  
 Office computer replacement and upgrade  
 Replacement and Upgrade of Activu Screen Engines in EOC

**Project Justification:**  
 To replace outdated computer equipment.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Active Monitor Replacement and Upgrade	\$ -	\$ -	200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Office Computer Replacement	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
										\$ -
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		Bond Cost		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 15,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 315,000





**PUBLIC SAFETY**  
**Division:** Emergency Management  
**Project Title :** Construction & Containers  
**Project #** 3

**Priority:**  
**Location:** Mahwah  
**Useful Life:** #DIV/0!

**Project Description:**  
 Utility Services for Pole Barn Project  
 POD's Steel Storage Containers  
 Office Renovations

**Project Justification:**  
 Funding to complete utility and security work on the pole barn, which will be used to house valuable life saving equipment purchased with Homeland Security Grant funding.  
 Two additional Steel Storage POD's  
 Remove cubical and create closed office space.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-17-2520-590	Pole Barn Security/Utility	\$ 75,000							\$ -
		Office Renovations		\$ 100,000						\$ 100,000
		Steel Storage Containers		\$ -	\$ 20,000	\$ 20,000	\$ 20,000			\$ 40,000
										\$ -
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		Bond Cost	\$ 4,000	\$ 5,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 7,000
		<b>Total Budget</b>	\$ <b>79,000</b>	\$ <b>105,000</b>	\$ -	\$ <b>21,000</b>	\$ -	\$ <b>21,000</b>	\$ -	\$ <b>147,000</b>



**PUBLIC SAFETY**

Division: **Emergency Management**  
 Project Title : County Mitigation Plan  
 Project # 4

Priority: High  
 Location: Mahwah  
 Useful Life : 15

**Project Description:** Re-write and update county mitigation plan

The mitigation plan addresses the following: Coastal Erosion, Dam and Levee Failure, Drought, Earthquake, Flood (riverine, coastal, storm surge, tsunami and storm water flooding cause by local drainage and high groundwater levels), Geological Hazard (landslide and subsidence / sinkholes), Hurricane and Tropical Storms, Nor'easter, Severe Weather (high winds, tornadoes, hail and extreme temperature), Winter Storms (snow, blizzards, and ice storms) and Wildfire.

**Project Justification:**

A multi-jurisdictional mitigation plan must meet the FEMA Disaster Mitigation Act of 2000 requirements. The plan is a very large robust document that is composed of multiple annexes. Each annex contains a summary of each jurisdictions vulnerabilities to natural hazards, their mitigation capabilities and then provides a focus on implementing the plan. Each municipality's annex will reflect their individual risk, capabilities, program integration and updated mitigation strategy.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-17-2520-011	Bergen County Multi-Jurisdictional Hazard Mitigation Plan	\$ 250,000	\$ -	-	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 300,000
	Grant Funding	FEMA GRANT (\$175,000)								\$ -
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		Bond Cost	\$ 12,500	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 15,000
		<b>Total Budget</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,500</b>	<b>\$ 157,500</b>	<b>\$ -</b>	<b>\$ 315,000</b>



**PUBLIC SAFETY**

Division: **Emergency Management**  
 Project Title : Drone Upgrade  
 Project # 5

Priority:  
 Location: Mahwah  
 Useful Life : #DIV/0!

Project Description:  
 Schedule Replacement

Project Justification:  
 Replacement of five year old Drone, Upgrade batteries and control components, kit

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Drone Upgrade		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
										\$ -
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		Bond Cost		\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000



**PUBLIC SAFETY**

Division: **Emergency Management**  
 Project Title : Radio Equipment  
 Project # 6

Priority: Medium  
 Location: Mahwah  
 Useful Life : #DIV/0!

Project Description:

Mobile and Portable Radios

Project Justification:

Scheduled replacement of portable radios  
 Mobile radios for new vehicles  
 Upgrades to RACES Equipment

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Portable Radio's w/mobile chargers		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 25,000	\$ 55,000
		RACES Radio Equipment		\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
		Mobile Radios		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 30,000
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		Bond Cost		\$ -	\$ 750	\$ 2,000	\$ 250	\$ -	\$ 2,000	\$ 5,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 15,750	\$ 42,000	\$ 5,250	\$ -	\$ 42,000	\$ 105,000



**PUBLIC SAFETY**  
 Division: **Public Safety Oper. - 911**  
 Project Title : Computer and Software Upgrades  
 Project # **1**

Priority:  
 Location: **Mahwah**  
 Useful Life of Project: **5**

**Project Description:**

We have reduced our technology costs with the recent consolidation and collaboration with the County Division of IT. All capital requests for technology related equipment/software will be procured through the Division of IT. Update of Email Message Archiving system in order to maintain compliancy of our Email Records Retentions Policies.

**Project Justification:**

The purchase of the Email Message Archiving System is necessary in order to maintain compliance with email record retention policies.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-17-2405-411	Cisco Switches & Blade Replacements	\$ 165,000							\$ -
5	04-215-18-17-2405-411	Municipal, backups, video & data storage	\$ 250,000							\$ -
5		Email Archive Update		\$ 50,000					\$ 50,000	\$ 100,000
		Trunked Radio Upgrades		\$ 110,000						\$ 110,000
5		Router & Storage Replacements			\$ 400,000					\$ 400,000
5		UPS Battery Replacements			\$ 100,000					\$ 100,000
5		Firewall Replacement				\$ 30,000				\$ 30,000
5		Dispatch Workstations & Infrastructure					\$ 215,000	\$ 215,000		\$ 430,000
5		Web Filter & Anti-Virus Upgrades					\$ 85,000	\$ 85,000		\$ 170,000
										\$ -
										\$ -
		Bond Cost	\$ 21,000	\$ 8,000	\$ 25,000	\$ 1,500	\$ 15,000	\$ 15,000	\$ 2,500	\$ 67,000
		<b>Total Budget</b>	<b>\$ 436,000</b>	<b>\$ 168,000</b>	<b>\$ 525,000</b>	<b>\$ 31,500</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 52,500</b>	<b>\$ 1,407,000</b>



**PUBLIC SAFETY**  
**Division:** Public Safety Opera. - 911  
**Project Title :** Trunked Radio Upgrades  
**Project #** 2

**Priority:**  
**Location:** Mahwah  
**Useful Life of Project:** 9

**Project Description:** In 2019 we will add an additional site to enhance the radio system in addition to the one site added in 2018. This is due to the upcoming  
 To further enhance and facilitate shared services for municipalities we are proposing to use our existing data center as a data back-up solution for municipal records. This would be the first of its kind initiative and allow municipalities to have an offsite back up for all of their data, which can be accessible in a time of crisis or local system failure. This will be offered at a discounted price to many agencies may be paying.

**Project Justification:** In 2019 we will continue to upgrade our county wide trunked radio system with new equipment that will provide us radio coverage on the new 700mhz frequency and continue to ensure compliance of acquired licenses. Due to FCC mandates, we will be forced to migrate our existing T-Band frequency to 700Mhz frequency by 2021. It is unclear if there will be an extension to this mandate, however, we must continue to upgrade our existing system and begin to add additional equipment and sites that will enhance coverage throughout the county and also allow us to begin the process of adding new antennas and equipment in order to be in compliance with newly acquired licenses for channels on the 700Mhz frequency, failure to begin utilizing these channels can result in forfeiture of the newly acquired licenses, which will inhibit our ability to meet the mandate by 2021. This is necessary in order to begin the process, the overall cost of this project over the next five years may cost between 14-18 million dollars. We are attempting to add a site each year to lessen the impact on the budget in the future.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	Bonds & Notes	Build out 4 Tower Sites	\$ -		\$ 550,000	\$ 550,000				\$ 1,100,000
10	Bonds & Notes	Microwaves Radio	\$ -		\$ 202,000					\$ 202,000
7	04-215-18-17-2405-472	Trunk Radio System Software/Equipment Upgrades	\$ 210,000		\$ 1,000,000	\$ 1,000,000	\$ 250,000	\$ 250,000		\$ 2,500,000
		Addition Towers and Subscriber Equipment	\$ -		\$ 5,000,000					\$ 5,000,000
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		Bond Cost	\$ 10,500	\$ -	\$ 337,600	\$ 77,500	\$ 12,500	\$ 12,500	\$ -	\$ 440,100
		<b>Total Budget</b>	<b>\$ 220,500</b>	<b>\$ -</b>	<b>\$ 7,089,600</b>	<b>\$ 1,627,500</b>	<b>\$ 262,500</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ 9,242,100</b>



**PUBLIC SAFETY**

Division: **Weights & Measures**

Project Title : Vehicles & Equipment

Project # 1

Project Description:

Motor Fuel Volumetric Inspection Truck for Gas Stations Inspections

Gasoline Octane Analyzer

Project Justification:

Update the existing Weights and Measures Fleet and Equipment over the next 6 years as listed below;

1) Acquire a Ford F350 or equivalent HD 4x4 Pick-Up Truck, to be utilized as a Motor Fuel Testing Truck to help the Division comply with the 2016 New Jersey Office of Weights and Measures unfunded State Mandate; that requires the Inspection and Tests of all Motor Fuel Metering Devices, be repeated, in all cases, consequently increasing the Division's workload twofold at nearly 400 Gas Station locations throughout Bergen County.

This truck will be equipped with a 240 Gallon Fuel Inspection Slip-on Unit (see line item #3)

2) Stainless steel Fuel Inspection Slip-on Unit, to be bolt mounted onto the Division's new F350 (see line item #2), which will be used to inspect Service Stations.

3) Replace the Division's Zeltex Octane Analyzer which was put in service in September of 2008, this unit is used to verify octane representations at retail Gas Station locations. The useful life of this unit ranges between 15-20 years.

Priority: High  
 Location: Paramus  
 Useful Life : 5

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-17-2407-601	1) Ford F-350 Pick-up or equivalent with plow -	\$ 50,000							\$ -
5	04-215-18-17-2407-601	2) 240 Gallon Stainless Steel Motor Fuel Testing Slip-on Unit	\$ 22,000							\$ -
		3) Octane Analyzer							\$ 12,000	\$ 12,000
										\$ -
		Bond Cost	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
		<b>Total Budget</b>	\$ <b>76,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>12,600</b>	\$ <b>12,600</b>







Division: Safety & Security  
 Project Title : Bullet Proof Vests  
 Project # 2

Priority: High  
 Location: Various  
 Useful Life : #DIV/0!

**Project Description:**  
 Bullet Proof Vests

**Project Justification:**  
 As new Security Guards are hired and/or due to equipment wear and tear, additional vests and equipment will need to be procured. Bullet proof vests, specifically, are an obvious life safety issue. Each guard must have a ballistic protection vest provided to him/her. In addition, a reasonable amount of replacements must be available if vests become soiled, damaged or in any way unserviceable. It would be a catastrophic financial and public relations liability not to mention life safety issue, should an guard not have access to this critical equipment and sustain injury or death. Also requisite are an adequate supply of high visibility traffic vests, necessary for virtually every outdoor event also a life safety concern.

Treasury Use		Treasury Use									
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total	
		Replace Expired Bullet Proof Vests		\$ -	8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000	
		High Visible Traffic Vest		\$ -	3,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 5,000	
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		Bond Cost		\$ -	\$ 550	\$ 425	\$ 425	\$ 425	\$ 425	\$ 2,250	
		<b>Total Budget</b>		\$ -	\$ 11,550	\$ 8,925	\$ 8,925	\$ 8,925	\$ 8,925	\$ 47,250	

As Presented



**PUBLIC SAFETY**

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

Priority: **High**  
 Location: **Various**  
 Useful Life : **#DIV/0!**

**Project Description:**

To purchase the following life safety equipment for locations county-wide: aed machines & first aid kits, wall mounts, carrying cases & traffic safety cones.

**Project Justification:**

Cones controlled and retained by Security dept. for deployment in all traffic response situations. Currently, Security must request and utilize cones from OEM or DPW. Security must wait for delivery of these cones which may not be immediately deliverable. Having a supply of traffic cones readily available alleviates these problems and guarantees immediate response. Specifically, a number of cones would be stored, and an adequate supply for security use only, at OBCP, VSP, Zoo, Overpeck Park of these cones in each Security vehicle.  
 This protocol would insure every vehicle could deploy cones, should they come upon a motor vehicle, life safety incident. In addition stores of these cones at the park locations specified would also enable immediate deployment for both traffic channelization and pedestrian safety. Security would not be dependent on any other department's ability to provide these safety tools but rather have them on hand for immediate, time sensitive deployment.  
 AED's and all requisite components, County wide are essential life safety equipment. As such all pertinent equipment is included and necessary.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		60 -AEDs / First Aid Kits		\$ 90,000	35,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ 171,000
		40- Wall Mount Cabinet with Alarm		\$ 10,400						\$ 10,400
		20- standard Carrying Case		\$ 2,520						\$ 2,520
		Traffic Safety Cones		\$ -	1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 6,500
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
		Bond Cost		\$ 4,146	\$ 1,815	\$ 1,215	\$ 1,215	\$ 65	\$ 65	\$ 8,521
		<b>Total Budget</b>		\$ 107,066	\$ 38,115	\$ 25,515	\$ 25,515	\$ 1,365	\$ 1,365	\$ 198,941



**PUBLIC SAFETY**

Division: **Safety & Security**  
 Project Title : Electronic Accountability System  
 Project # 5

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

**Project Description:**

Guard tour electronic patrol system

**Project Justification:**

A guard tour electronic patrol system is strongly suggested as it provides accountability, protection, eliminates liability and confirms Security Guards are performing their tasks as directed.

In accountability, this system insures security guards physically report to each location, each post site that requires in person patrol. Specifically, several posts are remote and other than a written or oral affirmation that the site was patrolled, there is no way to confirm the patrol.

This system has durable, vandal proof sensors installed at any site we deem necessary. When guard patrols that site he or she brings an electronic wand into proximity of sensor. Upon doing so, sensor records the contact.

This system not only demands the guard physically patrol that site but also provides accountability which is beneficial in a variety of scenarios.

As stated security personnel are now accountable and cannot ignore their patrol duties. This tool insures patrols are performed and recorded. Significantly, depending on the frequency of patrol hits mandated at each site, this system will will discover, thefts, break-ins, floods, leakage, power outages, zoo animal issues and most importantly, injured or incapacitated persons more rapidly than previously possible.

Coupled with this discovery capability, should any issues of liability arise, this system can support the County's position in litigation. If any event occurs on a patrol site, the system demonstrates and confirms due diligence. Should a park patron or shelter guest allege they were victimized or in any way harmed by the absence of security presence, the system will confirm that presence. Electronic affirmation of security patrol can debunk unfounded or fraudulent accusations regarding County obligation or responsibility.

If a security guard is required at certain posts to register his patrol electronically, say hourly, this system can confirm or deny that patrol, again supporting the County's attention and diligence to safety. Also beneficial, if patrol electronic hits are staggered, potential wrongdoers cannot determine when security may reappear to patrol.

Therefore, the electronic patrol system insures a level of security effectiveness and efficiency never before available. It also provides the County with a level of protection in allegations of the County's liability in a wide variety of cases, criminal or tort.

The capability to demonstrate and demand security's physical presence at locations with electronic confirmation is an asset the cannot be ignored.

*Treasury Use Treasury Use*

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Electronic Accountability System	-	\$ 18,000	-	\$ -	\$ -	\$ -	\$ -	\$ 18,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
		<b>Total Budget</b>		\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,900



**PUBLIC SAFETY**  
 Division: Safety & Security  
 Project Title : Portable Radio's  
 Project # 6

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

**Project Description:**

Portable Radio's W/Mounts and Chargers

**Project Justification:**

Requesting new portable radios, existing radios Motorola XTS 2500 are obsolete, first generation digital are no longer in production. In addition, replacement parts/components are also no longer manufactured nor available. Requesting Motorola APX 6000 are the latest digital technology with multiple channels and other features. Existing stock of XTS 2500 radio is approximately 47 with an effective roster of 44 functioning units. Current quantity of radios is insufficient; there are no enough available for full-time staff to carry a radio on duty and to maintain a pool for part-time and per-diem employees. Any security guard on duty without radio communication is placed in unavoidable jeopardy. Assistance of any kind is impossible lack of portable radio communication. The possibilities for disaster are many; Medical Aid, Traffic, Fire, Crowd Control to name a few that can not be communicated. Acquisition of this quantity of radio insures each guards communication's capability and safety. We are not requesting new radios for the entire staff sufficient number enabling issue to all guards from existing old stock complemented by new radios.

Again, should existing old technology radios become unserviceable or in operational, they cannot be repaired or in anyway used.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Portable Radio's w/Mounts /Chargers (20)		\$ -	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
										\$ -
										\$ -
										\$ -
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										\$ -
		<b>Bond Cost</b>		\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 52,500



**PUBLIC SAFETY**

Division: Safety & Security  
 Project Title : Software  
 Project # 7

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

**Project Description:**

Software

**Project Justification:**

Software to accommodate pick-up locations and additional staff to track all information.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Software - Cash Collection		\$ 15,000						\$ 15,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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		<b>Bond Cost</b>		\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
		<b>Total Budget</b>	\$ -	\$ 15,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750



Division: Consumer Affairs  
 Project Title : Outreach  
 Project # 1

Location: Paramus  
 Useful Life of Project: 7

Project Description:  
 Consumer Affairs - Equipment for Community Outreach Programs

Project Justification:  
 Audio Visual Equipment is needed for our Consumer Affairs Public Outreach Program which provides approximately 40 presentations a year to public entities, organizations, senior citizens and disabled persons. Furthermore, this equipment is needed to provide valuable educational material to consumers of both Bergen and Passaic Counties, which increases the volume of cases received by the County.

Treasury Use		Treasury Use								
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-17-2403-411	Audio Visual Equipment- Portable projection screen, PA	6,000	-	-	-	-	-	-	-
		Sound, Wireless microphones.		-	-	-	-	-	-	-
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		Bond Cost	500	-	-	-	-	-	-	-
		<b>Total Budget</b>	<b>6,500</b>	-	-	-	-	-	-	-

As Presented

**Public Works**



**Division:** Operations  
**Project Title :** Heavy Equipment and Vehicles at Bergen County Annex, Paramus  
**Project #** 1

**Location:** BC Annex at Paramus  
**Useful Life:** 5

**Project Description:**

Heavy Equipment and Vehicles requesting to be purchased

**Project Justification:**

2018 - Jet Vac truck & Accessories - New model to cut roots  
 2018 - Milling machine- Milling large areas to consolidate patches  
 2018 - Dump Truck- Replacing aging fleet and lowering snow removal by \$200,000.  
 2019 - 2024 - Two ton Dump Truck to replace aging fleet and lower snow removal.  
 2019 & 2024 Needed to replace aging fleet  
 2019- Crash Truck Insert - Instead of buying crash truck for \$250,000.00 opted for insert for vehicle not used often.  
 2021 - Sanitation Truck - Needed for Recycling.  
 2024-5 Ton Dump Truck - Needed to replace aging fleet and help with snow removal  
 2022 - Milling Machine - Machine used for construction projects, updating existing fleet  
 2020 -Asphalt Hot Box will be used within County on multiple projects, cutting down on outside vendors while updating aging fleet.  
 2021 -Asphalt Hot Box will be used within County on multiple projects, cutting down on outside vendors while updating aging fleet.  
 2023-Asphalt Hot Box will be used within County on multiple projects, cutting down on outside vendors while updating aging fleet.  
 2021- Inspector Truck-Needed to update current fleet for daily road inspections. 2024- Loader need to replace existing worn equipment.  
 2020 -utility work truck with plow. Replace aging fleet  
 2023-utility work truck with plow. Replace aging fleet

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-2920-641	Jet-Vac truck & accessories (\$140,000 used from #16-24)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
5	04-215-18-12-2920-641	2018 - 2 Int'l 5 Ton Dump Truck With Spreader and Plow	\$ 450,000	\$ -	\$ 205,000	\$ 210,000	\$ 210,000	\$ 215,000	\$ 215,000	\$ 1,055,000
5	04-215-18-12-2920-641	One (1) Asphalt Hot Box	\$ 35,000	\$ -	\$ 70,000	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 290,000
5	04-215-18-12-2920-641	Milling attachment - Hydraulic	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5		Two (2) Two Ton Dump Trucks With Plows	\$ -	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 660,000
		One (1) Inspector truck Ford/Explorer ( 1 x 2019)	\$ -	\$ 35,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 115,000
5		Two (2) Inspector Trucks With Plows	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 100,000	\$ 100,000	\$ -	\$ 485,000
		Crash Truck Insert	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
5		Roll off Containers and Dumpsters	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 75,000
		Skid Steer machine with accessories	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
5		(1) Utility Work Truck (Attach plow) ; Truck only for 2023	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 235,000
		Long reach excavator	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
		Air Compressor	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
5		One (1) Sanitation Truck	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
		Loader	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
		Milling Machine	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
		Bond Cost	\$ 43,500	\$ 14,500	\$ 53,000	\$ 51,250	\$ 56,000	\$ 36,250	\$ 54,000	\$ 265,000
		<b>Total Budget</b>	<b>\$ 913,500</b>	<b>\$ 304,500</b>	<b>\$ 1,113,000</b>	<b>\$ 1,076,250</b>	<b>\$ 1,176,000</b>	<b>\$ 761,250</b>	<b>\$ 1,134,000</b>	<b>\$ 5,565,000</b>





**Division:** Operations  
**Project Title :** ADA Program County Wide  
**Project #** 2

**Location:** Various  
**Useful Life:** 13

**Project Description:**

2017, 2018 - Road and intersection improvements, County wide Road Resurfacing Project.  
 2018 - Repave Driveway and parking lot at 125 Essex Street, repairs at 200 North Street,

**Project Justification:**

2018 - Improvements made county wide to roads and intersections for public safe travel.  
 2019-2024 - Various paving projects County wide as needed.  
 2019- Grant Reimbursements from DOT totaling \$14,150,000.

**Treasury Use Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-12-2920-181	ADA Program - County Wide Roads/Intersections	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
10	04-215-18-12-2920-182	County Aid ADA Curb Ramp Program	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 2,000,000	\$ 2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 12,500,000
10	04-215-18-12-2920-183	County Aid Resurfacing Program	\$ 10,000,000	\$ 12,000,000	\$ 13,000,000	\$ 14,000,000	\$ 15,000,000	\$ 16,000,000	\$ 16,000,000	\$ 86,000,000
10	04-215-18-12-2920-184	Carlton Avenue Project East Rutherford	\$ 274,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-12-2920-185	Adaptive Traffic Signal Program City of Hackensack	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-12-2920-186	River Drive program City of Garfield	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	04-215-18-12-2920-187	Repave Driveway and parking lot at 125 Essex St. &200 North St.	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	04-215-18-12-2920-188	Emerson Golf - Parking Lot	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Various Paving Projects County Wide (to include, but not limited to):	\$ -	\$ 950,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,200,000
		327 East Ridgewood Ave, Paramus								\$ -
		Conklin, Hackensack								\$ -
		Bergen County Jail								\$ -
		**Grant Reimbursement Funding frn NJDOT totaling \$14,150,000								\$ -
										\$ -
		Bond Cost	\$ 30,981	\$ 651,400	\$ 775,000	\$ 835,000	\$ 895,000	\$ 955,000	\$ 955,000	\$ 5,066,400
		<b>Total Budget</b>	<b>\$ 14,270,500</b>	<b>\$ 15,751,400</b>	<b>\$ 16,275,000</b>	<b>\$ 17,535,000</b>	<b>\$ 18,795,000</b>	<b>\$ 20,055,000</b>	<b>\$ 20,055,000</b>	<b>\$ 108,466,400</b>





**Division:** Community Transportation  
**Project Title :** Purchase of new transportation vehicles  
**Project #** 2

**Location:** 178 Essex Street, Lodi, NJ 07644  
**Useful Life:** 5

**Project Description:**  
 New Buses, Vans and Hotshot Vehicles.

**Project Justification:**  
 This is an effort to bring our aging fleet of buses, vans and Hotshot vehicles up to date and retire older vehicles. Community Transportation needs to have an updated fleet at all times to maintain the level of service that is expected by our passengers.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-3405-601	(7) Ford E-450 16 Passenger Buses est. \$70,000 ea.	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3405-601	(5) Dodge Caravan - 6 Passenger est. \$38,000 ea.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		(7) Ford E-450 16 Passenger Buses est. \$71,400 ea.	\$ -	\$ 499,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,800
		(4) Dodge Caravan - 6 Passenger est. \$40,000 ea.	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
		(7) Ford E-450 16 Passenger Buses est. \$72,800 ea.	\$ -	\$ -	\$ 509,600	\$ -	\$ -	\$ -	\$ -	\$ 509,600
		(4) Dodge Caravan - 6 Passenger est. \$41,250 ea.	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
		(7) Ford E-450 16 Passenger Buses est. \$74,300 ea.	\$ -	\$ -	\$ -	\$ 520,100	\$ -	\$ -	\$ -	\$ 520,100
		(5) Dodge Caravan - 6 Passenger est. \$42,500 ea.	\$ -	\$ -	\$ -	\$ 212,500	\$ -	\$ -	\$ -	\$ 212,500
		(7) Ford E-450 16 Passenger Buses est. \$75,700 ea.	\$ -	\$ -	\$ -	\$ -	\$ 529,900	\$ -	\$ -	\$ 529,900
		(4) Dodge Caravan - 6 Passenger est. \$43,750 ea.	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
		(7) Ford E-450 16 Passenger Buses est. \$77,200 ea.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,400	\$ -	\$ 540,400
		(4) Dodge Caravan - 6 Passenger est. \$45,000 ea.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
		(7) Ford E- 450 16 Passenger Buses est. \$77,200.00ea	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000	\$ 555,000
		(4) Dodge Caravan - 6 Passenger est. \$45,000 ea.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 34,000	\$ 32,990	\$ 33,730	\$ 36,630	\$ 35,245	\$ 36,020	\$ 37,500	\$ 212,115
		<b>Total Budget</b>	<b>\$ 714,000</b>	<b>\$ 692,790</b>	<b>\$ 708,330</b>	<b>\$ 769,230</b>	<b>\$ 740,145</b>	<b>\$ 756,420</b>	<b>\$ 787,500</b>	<b>\$ 4,454,415</b>



**Division:** Mechanical Services  
**Project Title :** Vehicles & Equipment  
**Project #** 1

**Location:** Paramus  
**Useful Life:** 5

**Project Description:**  
 Vehicles requesting to be purchased

**Project Justification:**  
 2018 - Ford Explorer- Pool car for the Mechanical Service fleet to be lent out to Departments as needed while vehicles are being repaired.

The Department of Human Services needs to maintain a pool of vehicles for use by department staff to minimize the use of personal vehicles when conducting County business. For instance, our staff must complete monitoring's of clients, program applicants, and agencies, as well as attend meetings throughout the state on a daily basis. The department is comprised of 7 divisions which all have staff that must go into the field to serve our clients at some point. Staggered funding will ensure that the department is able to maintain the pool while trading in vehicles that have exceeded their useful life or have expensive mechanical problems without adversely affecting the department's productivity.

2020- Shop Truck F250 with plow moved to 2019 due to parts truck needed

2019- Road Service Truck moved to 2020 due to need for Pick-up truck for parts pick up

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-2930-641	2018 Ford Explorer	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Road Service Truck Utility Body	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000
		Small Wrecker (Light Duty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
										\$ -
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		Bond Cost	\$ 1,550	\$ 4,600	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 12,100
		<b>Total Budget</b>	<b>\$ 32,550</b>	<b>\$ 96,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,500</b>	<b>\$ -</b>	<b>\$ 254,100</b>



**Division:** Mechanical Services  
**Project Title :** Equipment  
**Project #** 2

**Location:** BC Annex at Paramus  
**Useful Life:** 10

**Project Description:**  
 Equipment for Garage to be purchased.

**Project Justification:**  
 2018 - HD Truck Trans Jack & Alignment machine- needed to increase shared service's business.  
 2018- Alignment Machine- Currently do not have one. This is needed to decrease vendor cost.  
 2019 -larger Air Compressor need to increase air capacity in shop moved from 2017  
 2020 Alignment machine moved to 2020 from 2018

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-12-2930-568	HD Truck Trans Jack & Alignment machine	\$ 38,500	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ 38,500
10		25 HP Screw Compressor	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		1-4 Post Portable Lift 18,000 LBS Paramus Location	\$ -	\$ 55,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 115,000
		Various Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 105,000
		Heavy Duty Forklift	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
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		Bond Cost	\$ 1,925	\$ 6,750	\$ 1,925	\$ 25,500	\$ -	\$ 2,750	\$ -	\$ 36,925
		<b>Total Budget</b>	<b>\$ 40,950</b>	<b>\$ 141,750</b>	<b>\$ 40,425</b>	<b>\$ 535,500</b>	<b>\$ -</b>	<b>\$ 57,750</b>	<b>\$ -</b>	<b>\$ 775,425</b>



Division: Mechanical Services  
 Project Title : Vehicles  
 Project # 3

Location: Various  
 Useful Life of Proc 5

Project Description:  
 Purchase of vehicles - various departments/divisions.

Project Justification:  
 See below.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5		<b>Information Technology:</b>								-
		2017 Ford Explorer			30,000		30,000			60,000
										-
<b>•JUSTIFICATION:</b> Currently is assigned (1) county vehicle. With the increase in shared services with other municipalities an additional vehicle is needed.										
		<b>Sub-Total Information Technology</b>		-	30,000	-	30,000	-	-	60,000
		<b>Health Department:</b>								-
		<b>Spring House:</b>								-
		one(1) new Ford Explorer (must have 3 rows)		28,000						28,000
		<b>Environmental:</b>								-
		(1) New Ford Explorer (Childhood Lead Exposure Prevention)		28,000						28,000
		One(1) new Ford Explorer (Entomology Services)		28,000						28,000
		Replacement Utility Vehicle 2019 (HAZMAT)		-	150,000	25,000				175,000
		Replacement VAN 2020 (HAZMAT)		-	110,000					110,000
		REHS(American Dream Offices):								-
		Two(2) new Ford Explorer		-						-
		Two(2) new Golf Carts to Travel within American Dream		-						-
		<b>Public Health:</b>								-
		Replacement of Pool Cars for Public Health (3 per year shown Ford Explorer)					84,000		84,000	168,000
		Replacement of Pool Cars for Public Health (2 per year shown Ford Explorer)				34,000		34,000		68,000
<b>•JUSTIFICATION :</b> Vehicles needed to replace aging fleet and for the expansion of new services and new grants.										
		<b>Sub-Total Health Department</b>		84,000	260,000	59,000	84,000	34,000	84,000	605,000
		<b>Human Services:</b>								-
		<b>Administration:</b>								-
		Special Child Health Services	70,000	-	78,000	55,000	60,000	60,000	70,000	323,000
		<b>Family Guidance</b>								-
		SUV is needed to drive youth in residential care to		35,000						35,000
		<b>Senior Services:</b>								-
		(2) Hot/Frozen Vehicles	\$ -	\$ 100,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 165,000	\$ 165,000	900,000
										-
<b>•JUSTIFICATION:</b> (1) <b>Adminstration</b> - Purchase/Lease/Replace the vehicles in the SCHS "fleet" to ensure the staff of 20 are able to travel safely and efficiently to meet with residents to assess their children's needs, eligibility and coordination for Early Intervention services as well as attend required State/grantor meetings. (2) <b>Family Guidance</b> - Purchase of a smaller vehicle to facilitate a more economical way to transport youth in residential care to school, appointment etc. (3) <b>Senior Services</b> - For delivery of Meals of Wheels food to seniors and disabled residents. Currently, hot meal delivery requires 14 trucks at all times and cold meal delivery 4. There are 11 active routes which will expand in the future.										
		<b>Sub-Total Human Services Department</b>	70,000	135,000	228,000	215,000	220,000	225,000	235,000	1,258,000
		<b>Public Safety:</b>								-
		<b>Office of Emergency Management:</b>								-
		4x4 Ford F350 Open Utility with plow				\$ 70,000				70,000
		4x4 Ford Expedition XLT		\$ -	60,000		\$ 60,000		\$ 60,000	180,000
		24 Foot Cargo Trailers		\$ -		\$ 24,000		\$ 24,000		48,000
		4X4 Ford F350 Rack Truck (or equal) with plow		\$ -						-
		<b>Weights &amp; Measures:</b>								-



	Ford F-350 Pick-up or equivalent with plow	\$ -								
	All Wheel Drive SUV				33,000					33,000
	All Wheel Drive SUV					\$ 34,000				34,000
	Ford F-450 Chasis, with custom built body						\$ 150,000			150,000
	Ford F-250 Pick-up or equivalent with plow package							\$ 50,000		50,000
	<b>Safety &amp; Security:</b>									-
	3- Eco Sports -Cash Collection - New Program		\$ 100,000							100,000
	1-SUV's Replacing old SUV's for Security		\$ 33,750		33,750					67,500

**Justification:**

- OEM - (1)** Ford Expedition will be replacing vehicle 42-815 which is a 2007 Chevrolet Suburban with 118,462 miles on it. This vehicle has had to have several major repairs in 2018. **(2)** Ford Rack Truck will be used to transport palletized supplies for commodities distribution, sheltering, etc., to tow heavier equipment such as large generators already in our fleet, and will be used to plow our facility. **(3)** Cargo Trailers, scheduled replacement.
- 9-1-1 - (1)** - One of our emergency response and support communication vehicles is well over 100,000 miles and is in constant need of repair. County Radio Techs and supervisors utilize SUVs in order to maintain the radio system and the seven sites that are located throughout the county. Vehicles are also used for emergency response to assist municipal and county agencies with incident command and communication needs.
- Weights & Measures - (1)** Replace a 1998 Starlite Volumetric Calibration Trailer, which is equipped with a 300 Gallon Stainless Steel Test Prover that was manufactured prior to 1990, current condition is fair, this unit is used to inspect and test, Home Heating Oil Meters, Aviation Fuel Meters, and other Motor Fuel Meters. The need to replace/update this unit is further emphasized since the New Jersey Office of Weights and Measures recently mandated additional testing protocols for these Fuel Meters. The new trailer will be designed and equipped with a more efficient Certified Prover Capacity, and additional storage capacity, to accommodate the newly mandated Specialized Meter Testing procedures. **(2)** Acquire a Ford F350 or equivalent HD 4x4 Pick-Up Truck, to be utilized as a Motor Fuel Testing Truck to help the Division comply with the 2016 New Jersey Office of Weights and Measures unfunded State Mandate; that requires the Inspection and Tests of all Motor Fuel Metering Devices, be repeated, in all cases, consequently increasing the Division's workload twofold at nearly 400 Gas Station locations throughout Bergen County. This truck will be equipped with a 240 Gallon Fuel Inspection Slip-on Unit (see line item #3) **(3)** Stainless steel Fuel Inspection Slip-on Unit, to be bolt mounted onto the Division's new F350 (see line item #2), which will be used to inspect Service Stations. **(4)** Replace a 2007 Jeep Cherokee, current condition is fair with approximately 61,000 miles, with a new All Wheel Drive SUV. **(5)** Replace a 2007 Jeep Cherokee, current condition is fair with approximately 45,000 miles, with a new All Wheel Drive SUV. **(6)** Replace a 2009 Ford Escape Hybrid, current condition is fair to good with approximately 49,000 miles, with a new All Wheel Drive SUV. **(7)** Replace a 2010 Ford Escape Hybrid, current condition is fair to good with approximately 57,000 miles, with a new All Wheel Drive SUV. **(8)** Replace a 2009 custom built Ford F-450 chassis, put in service in September of 2009, which is used to inspect Service Stations, Hi-Flow Diesel Truck Stops, and other Motor Fuel products and lubricants, current condition is fair to good with approximately 31,000 miles, with an equivalent style specialized truck and chassis. The cost of this acquisition may vary +/- 10% depending on potential re-use of the certified testing equipment on the existing vehicle, and the final configuration of the truck body and equipment. **(9)** Replace a 2012 Chevy Silverado, put in service in March 2012, which is part of the Divisions Fuel Inspection Fleet that annually inspects nearly 400 Gas Stations. Current condition is good with 26,000 miles. This vehicle will be outfitted with a slip on unit with certified testing equipment, if the slip on unit currently in use on the Silverado remains in good working condition, it will be transferred to the new Truck. A determination will be made prior to 2023 if funds are needed to acquire a new slip-on unit at approximately \$24,000.00. **(10)** Replace the Division's Zeltex Octane Analyzer which was put in service in September of 2008, this unit is used to verify octane representations at retail Gas Station locations. The useful life of this unit ranges between 15-20 years.
- Public Safety-** As of this writing our newest vehicle is 8 years old and the oldest is 16 years old. Many of these are near or at the end of their service life. Most are near or well in excess of 100k miles accumulated. Emphatically, vehicles in this condition are in constant need of repair. One vehicle has a transmission issue and has not been available.. It is my understanding that since the creation of Bergen County Security, this division has always been the recipient of hand me down vehicles from law enforcement. Other non-emergency response departments acquire new vehicles while Security must make do with substandard unsafe vehicles on a continual basis. The current roster of 10 vehicles suggest there is adequate supply of vehicles for Security usage; nothing could be further from the truth. Ten vehicles presents an inaccurate portrayal of what is actually available for use. In reality, due to repairs and maintenance, the norm is to have 3-4 vehicles available when 6 is the more accurate quantity needed for daily and evening operations. Significantly besides being mechanically unreliable, they are potentially unsafe and pose a hazard to the County if we continually must settle for and employ substandard, unsafe motor vehicles. If a person was in need of first aid, transportation or any type of emergency response and a vehicle is either unavailable or break down, preventing response, the result could be catastrophic. Moreover, Security patrols all parks and many remote sites; to deploy a guard with unsafe vehicle may create liability issues. F-350 P/U truck a vehicle of this type is needed for a wide variety of transport applications. Currently, when Security is posted to an event in the park, schools, a request must be made to BCOEM or General Services for traffic response equipment. Security can transport a very limited number of traffic cones in SUV's and practically none in the old sedans. In addition, barriers or heavier traffic control equipment cannot be transported in exciting vehicles, SUV or sedan. Having a utility truck available guarantees an immediate response when traffic or any sizeable, heavy devices are required in a Security response. With a pick-up truck in security we would no be dependent on other departments availability or schedules to achieve our mission. This type of vehicle provides an almost limitless variety of uses by Security staff and again, enables us to efficiently and quickly respond to all events, It contingent on the availability of equipment provided by other departments. The service life of this type of vehicle validates its expenditure. Finally, the adage good appearance commands respect also comes into play. When Security responds to or is a very visible presence at the park events where attendees number in the thousands, with portrayal of efficiency and three (3) additional ford explorer SUV's will be required for cash collection duties. These are chital tasks which include the pickup and deposit of cash, checks and money orders for over 50 County agencies, Monday thru Saturday, Inclusive year round.

	<b>Sub-Total Public Safety Department</b>		-	133,750	126,750	128,000	210,000	74,000	60,000	732,500
	<b>Public Works:</b>									-
	<b>Mechanical Services:</b>									-
	2018 Ford Explorer	\$ -	\$ -		\$ 40,000			\$ 45,000		85,000
	Various Vehicles				\$ 60,000				\$ 75,000	135,000
	<b>General Services:</b>									-
	One (1) Box Truck with liftgate						\$ 95,000			95,000
	One (1) Ford Van E-150 with liftgate		\$ -	\$ 70,000						70,000
	One (1) Ford F-250 with plow and salt spreader		\$ -	\$ 40,000						40,000
	One (1) Ford F-250 King Cab with plow and salt spreader			\$ 50,000	\$ 60,000					110,000
	One Van (For boiler room)		\$ -							-
	Utility Transport Trailer		\$ 6,000							6,000
	Transit Van						\$ 70,000	\$ 70,000		140,000
	Ford Explorer For Shared Services		\$ -	\$ 35,000						35,000
	Pool Car (2019 buy 2)		\$ -	\$ 35,000	\$ 35,000			\$ 35,000		105,000
	<b>Mosquito Control:</b>									-
	2 Ford Explorers	\$ -								-
	1 Ford F-250 Pick up Trucks with plow options		\$ 45,000							45,000



	One Ford Ecoline Van		\$	35,000						
	Right Hand Steering Jeep Wrangler				\$	38,000				38,000
	2 F-250 Pick up trucks with snow plow option				\$	82,000				82,000
	2 F-250 Pick up trucks with snow plow option						\$	82,000		82,000
	2 Truck Mounted ULV Units		\$	30,000			\$	-		30,000
	2 Ford F250 Pick Up Trucks							\$	84,000	84,000
	2 F-250 Pick up trucks with snow plow option							\$	82,000	82,000

**JUSTIFICATION:**

- **Mechanical Services:** The Department of Human Services needs to maintain a pool of vehicles for use by department staff to minimize the use of personal vehicles when conducting County business. For instance, our staff must complete monitoring's of clients, program applicants, and agencies, as well as attend meetings throughout the state on a daily basis. The department is comprised of 7 divisions which all have staff that must go into the field to serve our clients at some point. Staggered funding will ensure that the department is able to maintain the pool while trading in vehicles that have exceeded their useful life or have expensive mechanical problems without adversely affecting the department's productivity. 2020- Shop Truck F250 with plow moved to 2019 due to parts truck needed 2019- Road Service Truck moved to 2020 due to need for Pick -up truck for parts pick up.
- **General Services:** 2017 - Upgrade our older fleet that prove to be more costly to maintain and are less safe. 2018 - Bob cat- Needed for additional snow removal capabilities. 2018 - Ford Van E-150- Needed to increase recycling county wide 2018 - Box Truck- Needed to increase deliveries 2019- Utility Transport Trailer- Need to move large equipment. 2021-Water Truck Gator - Needed for groundskeeping 2020 Walk behind vacuum- Needed for groundskeeping 2021 Walk behind vacuum- Needed for groundskeeping 2022-Transit Van needed for General Service Personnel 2023-Transit Van needed For General Service Personnel 2019-Ford Explorer Needed for Shared Services 2019-Pool Cars Needed for Architect
- **Mosquito Control:** To upgrade our older fleet to prove to be more costly to maintain and are less safe. Equipment purchased would be to upgrade and update various specific applications

	<b>Sub-Total Public Works Department</b>		-	116,000	350,000	277,000	249,000	232,000	75,000	1,299,000
	<b>Parks:</b>									-
	(2) Ford F-350 Diesel Pick-Up Trucks with Snow and Misc Equip		\$	-	\$	125,000				125,000
	(3) Ford F-450/550 Diesel Mason Dumps with Snow and Misc Eq		\$	-						-
	(2) H/D Truck with Various Attachments		\$	-						-

**JUSTIFICATION:**

- **Parks: (1)** To continue to replace and upgrade various maintenance equipment for the various park areas.

	<b>Sub-Total Parks Department</b>		-	125,000	-	-	-	-	-	125,000
	<b>Planning &amp; Engineering:</b>									-
	3 SUV for Inspectors, Engineers, Planners		\$	85,000	\$	-	\$	35,000		35,000
	2 - 2020 Ford Escape Hybrid				\$	70,000				70,000

**JUSTIFICATION:**

- **Engineering:** The requested vehicles will replace two 2002 vehicles and add to the depleted pool of vehicles used by the engineers, planners, and inspectors. (2) 2019 – Funding requested for the replacement of two vehicles. Replace one 2005 Jeep Liberty and one 2006 Jeep

	<b>Sub-Total Planning &amp; Engineering Department</b>		85,000	70,000	35,000	-	-	-	-	105,000
	<b>County Clerk:</b>									-
	SUV		\$	50,000.00						-
	Ford Transport Van				\$	60,000.00				60,000
	SUV Replacement						\$	50,000.00	\$	50,000.00

**JUSTIFICATION:**

- **County Clerk:** SUV is needed for records management, mobile satellite offices for passports, community (voter) outreach, etc.

	<b>Sub-Total County Clerk Department</b>		50,000	-	60,000	-	50,000	-	50,000	160,000
	6e (9c/BPS) Commercial Vehicle Inspection Unit-Vehicle will be used for wheel load weighers and commercial vehicle inspection equipment used to inspect commercial vehicles and enforce motor vehicles laws.		\$	-	\$	45,000	\$	-	\$	45,000
	6f - Response Vehicle		\$	-	\$	-	\$	100,000	\$	100,000
	<b>Jail:</b>									\$
	6a Prisoner transport van - Currently the Sheriff's Office has two 2000 Ford E-350 vans that are used to transport prisoners and inmates. One van#492 has 47,570 miles and the other van #493 has 49,675 miles. Although, these two (2)vans do not have excessive mileage on them, these vans are used five days a week to transport inmates back and forth from the Bergen County Jail and the Justice Center. This type of transport is short on actual distance; however, the vans are running all the time and have excessive hours on the engines. The vans are also used to transport inmates and prisoners to and from municipalities for new arrests and court appearances. Both vehicles are thirteen, (13), years old and have chronic maintenance and "IT" problems. In addition neither vehicle is equipped with individual safety restraints for the inmates being transported and there is currently no audio or visual monitoring of the inmates.		\$	-	\$	40,000	\$	40,000	\$	-
	8b Two heavy duty pickup trucks for CRC, plowing, other misc. and one boom truck to repair fencing.		\$	-	\$	-	\$	-	\$	-
	<b>BCI:</b>									\$





	7b Crime Scene Vehicle Replacement for unit #446 inclusive of Arson and K-9 units.	\$ -	\$ -	\$ 300,000	\$ -		\$ -	\$ -
<b>JUSTIFICATION:</b>								
<ul style="list-style-type: none"> <li>• <b>Sheriff:</b> 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.</li> <li>• <b>Jail:</b> Vehicle needed to transport inmates as required for court, medical, work crew and other transports.</li> <li>• <b>BCI:</b> Crime Scene Vehicle Replacement for unit #446, inclusive of Arson and K-9 units; upgrade of lighting for unit#447</li> </ul>								
	<b>Sub-Total Sheriff Department</b>	-	40,000	385,000	100,000	-	100,000	625,000
	<b>County Counsel:</b>							
	1 - 2019 Ford Eco Sport		35,000					35,000
	<b>Sub-Total County Counsel</b>	-	35,000	-	-	-	-	35,000
	Bond Cost	10,250	36,938	73,738	38,950	42,150	33,250	250,225
	<b>Total Budget for Page 23-1</b>	<b>215,250</b>	<b>775,688</b>	<b>1,548,488</b>	<b>817,950</b>	<b>885,150</b>	<b>698,250</b>	<b>5,254,725</b>

8-7

As Presented



**Division:** General Services  
**Project Title :** Vehicles & Equipment  
**Project #** 1

**Location:** One Bergen County Plaza  
**Useful Life:** 5

**Project Description:**

Vehicles requested to be purchased.

**Project Justification:**

2018 - Bob cat- Needed for additional snow removal capabilities.  
 2018 - Ford Van E-150- Needed to increase recycling county wide  
 2018 - Box Truck- Needed to increase deliveries  
 2019- Utility Transport Trailer- Need to move large equipment.  
 2021-Water Truck Gator - Needed for grounds keeping  
 2020 Walk behind vacuum- Needed for grounds keeping  
 2021 Walk behind vacuum- Needed for grounds keeping  
 2022-Transit Van needed for General Service Personnel  
 2023-Transit Van needed For General Service Personnel  
 2019-Ford Explorer Needed for Shared Services  
 2019-Pool Cars Needed for Architect

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-3100-601	One (1) Box Truck with lift gate	\$ 92,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
5	04-215-18-12-3100-601	One (1) Ford Van E-150 with lift gate	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
5	04-215-18-12-3100-601	Bobcat with Snow Bucket	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 55,000	\$ 105,000
		2 Snow Blowers	\$ -	\$ 2,400	\$ -	\$ 4,000	\$ -	\$ 5,000	\$ -	\$ 11,400
		One Van (For boiler room)	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
		Utility Transport Trailer	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
5		One (1) Scissor Lift	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
		One (1) Ford F-250 with plow and salt spreader	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		One (1) Ford F-250 King Cab with plow and salt spreader	\$ -	\$ -	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 110,000
5		45" Articulated Man Lift	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Vacuum Walk Behind	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,000
		Ford Explorer For Shared Services	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		Water Truck / Gator	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
		One Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
		Transit Van	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 140,000
										\$ -
										\$ -
		Bond Cost	\$ 10,900	\$ 2,220	\$ 17,850	\$ 4,550	\$ 14,500	\$ 3,750	\$ 2,750	\$ 45,620
		<b>Total Budget</b>	<b>\$ 216,900</b>	<b>\$ 46,620</b>	<b>\$ 374,850</b>	<b>\$ 95,550</b>	<b>\$ 304,500</b>	<b>\$ 78,750</b>	<b>\$ 57,750</b>	<b>\$ 958,020</b>



Division: General Services  
 Project Title : One Bergen County Plaza Improvements  
 Project # 2

Location: One Bergen County Plaza & Various County locations  
 Useful Life: 15

**Project Description:**  
 Necessary Capital replacements.  
 Removal of asbestos.

**Project Justification:**  
 Johnson Controls: Relocating system controls to a different floor in building,  
 HVAC Replacements: Parts necessary for current system to maintain properly  
 Sealant and Cleaning: Overtime exposure to elements have caused damage to current sealant. As well as replacing sealant, the precast concrete panels need to be cleaned to brighten appearance and remove 16 yrs. of atmospheric grime. These monies would be used for issues that arise concerning asbestos.  
 2020- Pointing & Waterproofing of One Bergen County Plaza  
 2019- One Bergen County Façade Lighting Project.  
 2019 - \$200,000 More needed to complete HVAC Replacement at 1 Bergen County Plaza  
 2019- landscaping  
 2019 - Various building renovations.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-12-3100-508	HVAC Replacements - One Bergen	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-12-3100-508	Facility upgrades including elevator upgrades	\$ 2,600,000	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	\$ 7,800,000
5	04-215-18-12-3100-508	Facility upgrades including rug replacement - 3/4 Floor & 2/5 Floor	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3100-508	Furniture Replacement	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
15		Johnson Controls - HVAC and Heating	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 275,000
		Two boiler upgrades per year	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
		Landscaping	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 75,000	\$ 75,000	\$ 510,000
		Pointing & Waterproofing	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
										\$ -
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		Bond Cost	\$ 300,000	\$ -	\$ 342,250	\$ 141,000	\$ 141,000	\$ 16,250	\$ 8,750	\$ 649,250
		<b>Total Budget</b>	<b>\$ 6,300,000</b>	<b>\$ -</b>	<b>\$ 7,187,250</b>	<b>\$ 2,961,000</b>	<b>\$ 2,961,000</b>	<b>\$ 341,250</b>	<b>\$ 183,750</b>	<b>\$ 13,634,250</b>



**Division:** General Services  
**Project Title :** Courthouse Renovation  
**Project #** 3

**Location:** 10 Main St.  
**Useful Life of Proc** 0

**Project Description:**  
 Courthouse Maintenance

**Project Justification:**

Painting, window treatment, and flooring upgrades .  
 Boiler, elevator, and smoke alarm upgrades.  
 2020 Roof Replacement Annex,  
 2021 Roof Replacement Admin. Building, Old Courthouse window replacement

Treasury Use		Treasury Use								
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Courthouse Renovation- not included in bd. Ord. #12-35	\$ -	\$ -	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 190,000
		Window treatment/flooring	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 600,000
		Roof replacement Annex	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		Upgrade elevators 8&9	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
		Roof Replacement Administration	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
		Old Courthouse Windows	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		Boiler replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
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		Bond Cost	\$ -	\$ -	\$ 29,500	\$ 130,000	\$ 60,000	\$ 100,000	\$ -	\$ 319,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 619,500	\$ 2,730,000	\$ 1,260,000	\$ 2,100,000	\$ -	\$ 6,709,500



Division: General Services  
 Project Title : Central Municipal Court Upgrades  
 Project # 4

Location: Hackensack  
 Useful Life of Proc #DIV/0!

**Project Description:**  
 HVAC and elevator upgrades

**Project Justification:**  
 Monies allocated to this fund would go towards elevator and central A/C unit upgrades. There are seven split systems in total.  
 2019 Roof moved from 2020  
 2019-2024 Various Renovations

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Two split system upgrades	\$ -	\$ -	\$ 40,000	\$ 42,000	\$ 44,000	\$ 24,000	\$ -	\$ 150,000
		Elevator upgrades	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		Roof	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Various Renovations	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
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		Bond Cost	\$ -	\$ 9,000	\$ 4,500	\$ 3,600	\$ 3,700	\$ 2,700	\$ 1,500	\$ 25,000
		<b>Total Budget</b>	\$ -	\$ 189,000	\$ 94,500	\$ 75,600	\$ 77,700	\$ 56,700	\$ 31,500	\$ 525,000



**Division:** General Services  
**Project Title :** Energy Efficiency Upgrades  
**Project #** 5

**Location:** County Wide  
**Useful Life:** 5

**Project Description:**

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

**Project Justification:**

2018 - Energy equipment investment will lower future operating cost.  
 2019- Led lighting in various buildings (Energy Efficiency Programs)  
 2020- Led lighting in various buildings (Energy Efficiency Programs)  
 2021- Led lighting in various buildings (Energy Efficiency Programs)

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-3100-100	LED Lighting in various buildings	\$ 50,000	\$ 175,000	\$ 150,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 500,000
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		Bond Cost	\$ 2,500	\$ 8,750	\$ 7,500	\$ 8,750	\$ -	\$ -	\$ -	\$ 25,000
		<b>Total Budget</b>	<b>\$ 52,500</b>	<b>\$ 183,750</b>	<b>\$ 157,500</b>	<b>\$ 183,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>

As Presented



**Division:** General Services  
**Project Title :** Summer House HVAC Replacement and Maintenance Upgrades  
**Project #** 6

**Location:** Summer House  
**Useful Life:** 15

**Project Description:**  
 Replacing Heat Exchanger Element  
 Roof Replacement and necessary maintenance upgrades

**Project Justification:**  
 2017 - This element converts high pressure steam to low pressure steam and therefore causes it to rust over the course of 7-10 years. The control panel, piping, and expansion tank will also need to be replaced. \$25,000 is the requested amount.  
 2018 - General improvements upgrades to include roof replacements due to the fact that repairs can no longer be made.  
 2019- Roof is in need of being replaced.  
 2019-Landscaping has not been done.  
 Landscaping - HVAC is in need of upgrade.  
 2019- Carpeting needs to be replaced.  
 2020- Elevator upgrades moved from 2019.  
 2019 - 2024 Various improvements . Deleted roof, landscaping and HVAC upgrade for more flexibility.

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-12-3100-043	Facility Improvements	\$ 82,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
		Carpeting	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
		Elevator upgrades	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		Replace generator	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Roof Replacement	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		HVAC Upgrade	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Various Improvements	\$ -	\$ -	\$ 85,000	\$ 650,000	\$ 85,000	\$ 85,000	\$ -	\$ 905,000
		Landscaping	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
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		Bond Cost	\$ 4,100	\$ -	\$ 45,500	\$ 35,750	\$ 4,750	\$ 4,750	\$ 500	\$ 91,250
		<b>Total Budget</b>	<b>\$ 86,100</b>	<b>\$ -</b>	<b>\$ 955,500</b>	<b>\$ 750,750</b>	<b>\$ 99,750</b>	<b>\$ 99,750</b>	<b>\$ 10,500</b>	<b>\$ 1,916,250</b>



**Division:** General Services  
**Project Title :** Spring House Heat Pumps & Site Work/Exterior Amenities  
**Project #** 7

**Location:** Spring House  
**Useful Life:** 15

**Project Description:**  
 True wall air conditioner replacement  
 Site work/ exterior amenities

**Project Justification:**  
 2017 - Needed to replace existing unit.  
 2018 - The women's recreation area is in disrepair and site work needs to be replaced  
 2019-2023 Facility upgrades spread out over

Treasury Use		Treasury Use								
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-12-3100-044	Facility upgrades	\$ 200,000	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
15		P-Tac Units - Wall mounted	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 11,000	\$ 12,000	\$ 15,000	\$ 58,000
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		Bond Cost	\$ 10,000	\$ -	\$ 5,500	\$ 3,000	\$ 3,050	\$ 3,100	\$ 3,250	\$ 17,900
		<b>Total Budget</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 115,500</b>	<b>\$ 63,000</b>	<b>\$ 64,050</b>	<b>\$ 65,100</b>	<b>\$ 68,250</b>	<b>\$ 375,900</b>







Division: General Services  
 Project Title : Harrison House Upgrades  
 Project # 9

Location: Paramus  
 Useful Life of Proc 0

**Project Description:**  
 Roof replacement. Painting, landscaping and paving repairs.

**Project Justification:**  
 Monies allocated to this fund would go towards replacing the existing roof. Also, landscaping and paving repairs are needed. Increased first year by \$50,000 and each additional year by \$20,000.  
 2019- Painting - Removed from Budget  
 2019 Roof replacing moved form 2020

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Facility upgrades including, landscaping, paving repairs & painting	\$ -	\$ -	\$ 155,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 230,000
		Roof Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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		Bond Cost	\$ -	\$ -	\$ 12,750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 16,500
		Total Budget	\$ -	\$ -	\$ 267,750	\$ 26,250	\$ 26,250	\$ 26,250	\$ -	\$ 346,500





**Division:** Mosquito Control  
**Project Title :** Vehicles and Mosquito Application Equipment  
**Project #** 1

**Location:** BC Annex at Paramus  
**Useful Life of Proc** 0

**Project Description:**

Vehicles requesting to be purchased

**Project Justification:**

To upgrade our older fleet to prove to be more costly to maintain and are less safe. Equipment purchased would be to upgrade and update various specific applications

*Treasury Use Treasury Use*

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-3100-049	2 F-250 Pick up trucks with snow plow option	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3100-049	Bobcat Skid Steer Loader w/plow	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3100-049	2 Ford Explorers	\$ 59,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3100-049	2018 Ford Mason Dump	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-12-3100-049	Freezer	\$ 27,500	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 44,000
5		2 Truck Mounted ULV Units	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
6		Bobcat w/Tracks and clam shell bucket	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
5		One Ford Ecoline Van	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
7		ARGO Frontier Scout S 8x8	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
7		Buffalo Turbine Unit with trailer	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5		Right Hand Steering Jeep Wrangler	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
5		2 F-250 Pick up trucks with snow plow option	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
7		Toro Groundsmaster 7200 Series	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
5		2 F-250 Pick up trucks with snow plow option	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
5		3 Truck Mounted ULV Units	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
7		ARGO Frontier Scout S 8x8	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
5		2 Ford F250 Pick Up Trucks	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
5		2 F-250 Pick up trucks with snow plow option	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
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		Bond Cost	\$ 12,500	\$ 7,950	\$ 10,750	\$ 5,600	\$ 5,450	\$ 4,100	\$ 3,000	\$ 36,850
		<b>Total Budget</b>	<b>\$ 260,000</b>	<b>\$ 166,950</b>	<b>\$ 225,750</b>	<b>\$ 117,600</b>	<b>\$ 114,450</b>	<b>\$ 86,100</b>	<b>\$ 63,000</b>	<b>\$ 773,850</b>



**Division:** Recycling  
**Project Title :** Vehicles and Heavy Machinery  
**Project #** 1

**Location:** Various  
**Useful Life of Proc** \$ 7

**Project Description:**

Starting a Recycling Project.

**Project Justification:**

2019-10 Big Belly Trash Receptacles. Double Unit, located: Justice Center, One/ Two Bergen  
 2019-2 Roll-Off Container for recycling (30yd).Van Saun and Overpeck Parks  
 2019-200 Wire Mesh Receptacle Covers for Trash. Will be used in parks.  
 2019-200 Wire Mesh Receptacle Covers for Recycling. Will be used in parks.  
 2019- 200 Tether Cables for wire mesh container covers. Used to secure lids to containers.  
 2020-10 Big Belly Trash Receptacles. Double Unit, located at Parks/ Winter wonderland/ snack stands, etc.  
 2020-100 Recycling receptacles for County Administration Buildings.  
 2020- 2 Compactors. To be used at Van Saun and Overpeck Parks.  
 2021-100 New Trash/ Recycling Receptacle Combos for County Parks  
 2022-100 New Receptacles for County Administration. Based on Market Sample of available trash/ Recycling Combo Containers - Retail  
 2023- 20 Blue Recycling Dumpsters.10 New Ones purchased in 2018 (5 year Life).  
 2024- 30 Yd. Front Loader Recycling Truck. Need for future recycling projects.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5		2- Roll-Off Container for recycling (30yd)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2 to 3		200 -Wire Mesh Receptacle Covers for Trash	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
2 to 3		200- Wire Mesh Receptacle Covers for Recycling	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,200
2 to 3		200 -Tether Cables for wire mesh container covers	\$ -	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590
3 to 5		100- Recycling receptacles for County Administration Buildings	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5 to 10		2 -Compactor	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
5 to 10		100- New Trash/ Recycling Receptacle Combos for County Parks	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
5 to 10		100-New Receptacles for County Administration	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
5		20- Blue Recycling Dumpsters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
10		30 Yd. Front Loader Recycling Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
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		Bond Cost	\$ -	\$ 1,790	\$ 5,900	\$ 5,000	\$ 5,000	\$ 800	\$ 12,250	\$ 30,740
		<b>Total Budget</b>	\$ -	\$ 37,580	\$ 123,900	\$ 105,000	\$ 105,000	\$ 16,800	\$ 257,250	\$ 645,530





Division: Health  
 Division: Facility Improvements  
 Project Title 1

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

**Project Description:**

Improvements to Facilities Housing the Nursing Home & Office of Addiction Services.

**Project Justification:**

Renovations/Upgrades needed due to aging infrastructure.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Health Care Center-Air Conditioning/Electrical Upgrade Bldg. D (Business & Therapy)	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		Health Care Center- Outdoor Activities Tent and associated portable flooring; repairs	\$ -	\$ -	\$ 15,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 17,500
		Health Care Center-Close in hallway/remove plastic windows, use for additional fire exit	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		Health Care Center-Upgrade Kitchen Bathroom	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		Health Care Center-Window Replacement (including balancers and screens) 80-90 windows per year Year 1: Bldg. D & 1 cottage	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 105,000
		Health Care Center-PA System upgrade (Bldg. D & Kitchen)	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		Health Care Center-Generator upgrades (electric & AC)	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
		Health Care Center-Roof (Ongoing replacement/repair)	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 350,000
		Health Care Center-Boilers	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 600,000
		Health Care Center-Repaving Parking Lots/walkways	\$ -	\$ -	\$ 25,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 45,000
		Health Care Center-New flooring - 2 cottages Stage 1 and Stage 2	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Health Care Center-Remodel lobby/handicap bathroom/furniture	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000
		Health Care Center-Outdoor elevated grade (covered, sprinklers, ramps)	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000
		Health Care Center-Remodel recreation area/remove altar	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Health Care Center-Replace doors - 2 cottages	\$ -	\$ -	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ 106,000
		Health Care Center-Outdoor fencing	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
		Health Care Center- Install A/C in common walking areas	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000
		Health Care Center-Install electric gates in cottage section	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
		Health Care Center- Update/relocate beauty parlor	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
		Office of Addiction Services-Create a 30-40 bed Halfway House for males in substance abuse/addiction recovery	\$ -	\$ -	\$ 1,800,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,800,000
		Office of Addiction Services-Provide larger program areas for ARP & IDRC	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Various Improvements including Boilers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										\$ -
										\$ -
										\$ -
					\$ 168,675	\$ 66,775	\$ 16,775	\$ 12,275	\$ 1,775	\$ 266,275
		<b>Total Budget</b>	\$ -	\$ -	\$ 3,542,175	\$ 1,402,275	\$ 352,275	\$ 257,775	\$ 37,275	\$ 5,591,775



**Division:** Health  
**Project Title :** Animal Shelter - Facility Improvements  
**Project #** 2

**Location:** Teterboro  
**Useful Life:** 10

**Project Description:**  
 Provide adequate office space and necessary maintenance repairs & improvements

**Project Justification:**  
 2019 - Kennel repairs needed increased to \$150,000. \$50,000 removed from 2020.  
 2019 - Paving  
 2021- Trailer Repairs removed. We have a new trailer.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-12-3100-042	Kennel repairs	\$ 50,000							\$ -
15	04-215-18-12-3100-042	New fire alarm system	\$ 50,000							\$ -
		Replace generator	\$ -		\$ 250,000					\$ 250,000
		Build new animal shelter on County property	\$ -			\$ 3,000,000				\$ 3,000,000
		Architects for new facility	\$ -		\$ 250,000					\$ 250,000
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		Bond Cost	\$ 5,000	\$ -	\$ 25,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 175,000
		<b>Total Budget</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ 3,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,675,000</b>







Division: Human Services  
 Project Title : Facility upgrades  
 Project # 2

Location: 40 Passaic Street  
 Useful Life of Proc 15

**Project Description:**

Facility upgrades including repairs of floors and fire escapes.  
 2020- Roof Upgrade- Moved from 2019  
 2019-2024-Various Renovations over 6 years as needed

**Project Justification:**

2019- Install an outside temperature controller for the boilers for heating season so they shut down  
 2019- Storage tank for hot water rusting  
 2019- Sheetrock in apartments cracking  
 2019- Apartment doors splitting in the mortise  
 2019- Wood molding for the apartments, and the common hallways are cracking  
 2019- Circulating pumps need to be checked  
 2019- Storage shed  
 2019 Various Renovations

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-12-3100-047	Fire Escape Repair	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-12-3100-047	Repairs to ground floor apartments; abate flood risk, etc.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Facility Upgrade & Equipment	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Roof upgrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Various Improvements	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
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		Bond Cost	\$ 12,000	\$ -	\$ 8,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,500
		<b>Total Budget</b>	<b>\$ 249,000</b>	<b>\$ -</b>	<b>\$ 178,500</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 262,500</b>



**Division:** Human Services  
**Project Title :** Housing, Health, & Human Services Center  
**Project #** 3

**Location:** 120 River St. Hackensack  
**Useful Life of Proc** 0

**Project Description:**  
 Replace A/C units. There are sixteen units in total. They are ten years old.

**Project Justification:**  
 Monies allocated to this fund would go towards replacing A/C units.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		2018-2028 Miscellaneous Finish Repairs (Plumbing)	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
		Various Renovations	\$ 25,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
		Replace four A/C units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
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		Bond Cost	\$ 1,500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,500	\$ 3,000	\$ 18,500
		<b>Total Budget</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ 136,500</b>	<b>\$ 63,000</b>	<b>\$ 388,500</b>



**Division:** Human Services  
**Project Title :** Midland Park Senior Center HVAC Upgrades  
**Project #** 4

**Location:** Midland Park  
**Useful Life of Proc** #DIV/0!

**Project Description:**  
 Boiler and HVAC upgrades

**Project Justification:**  
 Monies allocated to this fund would go towards HVAC and boiler upgrades. The current Aaon system is fourteen years old. The trane unit and boilers are fifteen years old.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Replace two (3 ton) Bryant units	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		Roof	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		Various Renovations including kitchen improvements	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
		Replace one (2 ton) Bryant unit	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
		Replace (2 ton) Mitsubishi unit	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
		Replace two boilers	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
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										\$ -
		Bond Cost	\$ -	\$ -	\$ 6,000	\$ 2,250	\$ 2,750	\$ 750	\$ 750	\$ 12,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 126,000	\$ 47,250	\$ 57,750	\$ 15,750	\$ 15,750	\$ 262,500







**Public Safety**  
**Division:** Public Safety 911  
**Project Title :** Secondary Communications/Operations  
**Project #** 3

**Location:** 327 East Ridgewood Ave, Paramus  
**Useful Life:** 8

**Project Description:**

**Project Justification:**

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15		Construction	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 350,000
		Exterior Improvements	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Roof	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
5		Computer Equipment/IT Furniture	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000
4		Furniture & Security	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
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		Bond Cost	\$ -	\$ -	\$ 20,000	\$ 22,500	\$ 25,000	\$ -	\$ -	\$ 67,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 420,000	\$ 472,500	\$ 525,000	\$ -	\$ -	\$ 1,417,500







**Division:** County Clerk  
**Project Title :** Facility Improvements  
**Project #** 1

**Location:** OBCP  
**Useful Life of Proc** \$ 5

**Project Description:**

Create a segregated and more secure workspace for the Elections Division. Reorganize and refurbish existing office structure in Counter Division.

**Project Justification:**

The Elections Division currently occupies one corner of the North half of the Clerk's Office, a space normally occupied by the Counter Division. A more segregated workspace is required to ensure a secure election process.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-18-1200-042	Reorganization of Counter Division (back office)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		Office Upgrades	\$ -	\$ 220,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 295,000
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		Bond Cost	\$ -	\$ 13,500	\$ 2,500	\$ 1,250	\$ -	\$ -	\$ -	\$ 17,250
		<b>Total Budget</b>	\$ -	\$ 283,500	\$ 52,500	\$ 26,250	\$ -	\$ -	\$ -	\$ 362,250



**Division:** Prosecutor's Office  
**Project Title :** Facility Improvements  
**Project #** 1

**Location:** Galda Building, 100 Eisenhower Drive, Paramus  
**Useful Life of Proc** #DIV/0!

**Project Description:**  
 Building repairs

**Project Justification:**  
 Building is in need of repairs for the health and safety of the employees who work at this facility.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Repair roof	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Window repair/replacement, some sill plates are rotting	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
		Repair salt and other damaged to brickwork	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
		LED lighting (replace florescent tubes	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		Renovation of the 2nd floor lobby	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
		New VCT Flooring and Carpet in the common areas	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
		Renovate 2 locker rooms and 2 bathrooms on the 1 <sup>st</sup> floor	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
		Renovate 4 bathrooms on the second floor	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
		New outdoor ceiling tiles on the 2nd floor overhangs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
		Building-wide humidity control system	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
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		Bond Cost	\$ -	\$ 13,250	\$ 5,250	\$ 2,500	\$ 5,500	\$ 1,250	\$ -	\$ 27,750
		<b>Total Budget</b>	\$ -	\$ 278,250	\$ 110,250	\$ 52,500	\$ 115,500	\$ 26,250	\$ -	\$ 582,750



**Division:** Prosecutor's Office  
**Project Title :** Facility Improvements  
**Project #** 2

**Location:** Warehouse, 100 East Broadway, Hackensack  
**Useful Life of Proc** #DIV/0!

**Project Description:**

Building is in need of repairs for the health and safety of the employees who work at this facility.

**Project Justification:**

Replace automatic vehicle gate controls and motor.  
 Repair asphalt berm against the building.  
 Replace main electrical panel.

*Treasury Use* *Treasury Use*

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Various Facility Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Repair/replace roof	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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		Bond Cost	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		<b>Total Budget</b>	\$ -	\$ 105,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000





As Presented

**Parks & Golf**



**PARKS & RECREATION**

Division: Parks  
 Project Title : Overpeck County Park  
 Project # 1

Location: Boroughs of Teaneck, Leonia, Ridgefield Park, Palisades Park, & City of Englewood  
 Useful Life of Proj 15

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-10-3700-361	Fully Fund Area II Landfill Capping & Site Improvements	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-10-3700-210	Fully Fund Bank Stabilization on East Side of Overpeck Creek	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Demolition of Abandoned Structures	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Phase I - Rowing Center	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		Pal Park Track & Field Replacement	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
		Pal Park Tennis Court Re-Construction	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		Area II - Phase II Trail Network	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Area III Tennis Court Re-Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		Paving & Striping Program	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 750,000
		Land/Easement Acquisition(s)	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 6,500,000	\$ 8,500,000
		Area IV Park Construction/Bridge/Paths/Roads	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 14,000,000
		Hoebel Track & Field Upgrades	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
		Masterplan Implementation	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ -	\$ 10,000,000
		Phase II - Rowing Center	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 5,000,000
		Hoebel Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
		Area I/II Environmental Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
		Area III Soccer Field Synthetic Turf Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
		New Park Maintenance Facility & HQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 107,500	\$ 25,000	\$ 247,500	\$ 700,000	\$ 712,500	\$ 675,000	\$ 537,500	\$ 2,897,500
		<b>Total Budget</b>	<b>\$ 3,507,500</b>	<b>\$ 525,000</b>	<b>\$ 5,197,500</b>	<b>\$ 14,700,000</b>	<b>\$ 14,962,500</b>	<b>\$ 14,175,000</b>	<b>\$ 11,287,500</b>	<b>\$ 60,847,500</b>



**PARKS & RECREATION**

Division: Parks / Cultural & Historic Affairs  
 Project Title : Van Buskirk Island  
 Project # 2

Location: Boroughs of Oradell & New Milford  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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.,

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Phase I - Design & Engineering	\$ -	\$ 300,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
		Reserve for Emergency Stabilization	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
		Historical Restoration	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
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		Bond Cost	\$ -	\$ 15,000	\$ 47,500	\$ 27,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 135,000
		<b>Total Budget</b>	\$ -	\$ 315,000	\$ 997,500	\$ 577,500	\$ 315,000	\$ 315,000	\$ 315,000	\$ 2,835,000





**PARKS & RECREATION**

Division: Golf  
 Project Title : Equipment Replacement & Acquisition  
 Project # 3

Location: Various  
 Useful Life of Proj 15

**Project Description:**

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:**

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-10-3700-335	Equipment Replacement Program	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
		(2) Smithco Sweepers	\$ 62,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		(2) Toro Pro Bunker Rakes	\$ 40,620	\$ 40,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,620
		(2) Toro Pro Greens Aerator	\$ 44,400	\$ 44,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,400
		(2) RS Deep Tine Aerifier	\$ 34,420	\$ 17,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,210
		(2) Salsco Greens Roller	\$ 38,250	\$ 19,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,125
		(2) Toro Greensmaster Triflex 3300 Greensmower	\$ 71,950	\$ 71,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,950
		(2) Broyhill Top Dressing Brush	\$ 25,000	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
		(4) Buffalo Turbine Blower	\$ 60,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		(2) Toro 5410 Fairway Mower	\$ 111,730	\$ 111,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,730
		(3) Ventrac 4500Z with contour deck and blower	\$ 98,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		(2) Toro Greensmaster 3330	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
		(4) Toro Workman	\$ 106,000	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,000
		(2) Synatek Wetting Agent Injection System	\$ 12,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		(2) Toro 5500 Sprayer	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		Bond Cost	\$ 43,350	\$ 24,426.75	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 149,427
		<b>Total Budget</b>	<b>\$ 910,350</b>	<b>\$ 512,962</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 3,137,962</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Equipment Replacement & Acquisition  
 Project # 4

Location: Various  
 Useful Life of Proj 5

**Project Description:**

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.

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-10-3700-556	(2) H/D Truck with Various Attachments	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-10-3700-556	(2) Ford F-350 Diesel Pick-Up Trucks with Snow and Misc. Equip.	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-10-3700-556	(3) Ford F-450/550 Diesel Mason Dumps with Snow and Misc. Eq	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-10-3700-556	(2) Toro Groundsmaster 4000 Tri Deck Mowers	\$ 133,000	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,000
5	04-215-18-10-3700-556	(1) 30 CY Leaf Vacuum Trailer	\$ 62,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
5	04-215-18-10-3700-556	Misc. Small Engine Equipment	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5	04-215-18-10-3700-556	Off Road Utility Vehicles	\$ 120,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
5	04-215-18-10-3700-556	Polaris rescue vehicle	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
5		(2) Skid Steer Machines with Various Attachments	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
5		(1) Chipper with Boom for loading brush and logs	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
		Tree Truck with Bucket/Scissor Lift	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		(3) Toro Groundsmaster 3280	\$ -	\$ 50,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,700
		John Deere 4X4 Farm Tractor for Flail Mower	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		Equipment Replacement Program	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
		Bond Cost	\$ 64,750	\$ 62,835	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 212,835
		<b>Total Budget</b>	<b>\$ 1,359,750</b>	<b>\$ 1,319,535</b>	<b>\$ 1,050,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 4,469,535</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Event Production Equipment  
 Project # 5

Location: Various  
 Useful Life of Proj 15

**Project Description:**

Acquire various equipment to produce public event series throughout park system

**Project Justification:**

Acquire event equipment to reduce annual event operating costs  
 The cost of equipment acquisition has a quick return on investment vs. lease/rental costs for specific types of equipment

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-10-3700-420	Skating Rink Equipment	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Event Equipment	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 550,000
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		Bond Cost	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 27,500
		<b>Total Budget</b>	<b>\$ 630,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 52,500</b>	<b>\$ 577,500</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Van Saun Park  
 Project # 6

Location: Boroughs of Paramus & River Edge  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Renovate Carousel Bldg. Structure for Year Round Use	\$ -	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 750,000
		New Park Survey & Utility Mapping	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		Planting upgrades and new bridge for Washington Garden	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		Walden Pond Dredging & Ecological Restoration	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		Roadway Drainage & Paving Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
		Land Acquisition	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
		Restroom Renovations @ Walden Pond	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
		Park Path & Drive Improvements	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
		New Maintenance Facility / Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
		Reconstruct Tennis Center for Year Round Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 3,500,000	\$ 4,150,000
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ -	\$ 55,000	\$ 178,750	\$ 97,500	\$ 137,500	\$ 232,500	\$ 425,000	\$ 1,126,250
		<b>Total Budget</b>	\$ -	\$ 1,155,000	\$ 3,753,750	\$ 2,047,500	\$ 2,887,500	\$ 4,882,500	\$ 8,925,000	\$ 23,651,250



**PARKS & RECREATION**

Division: Parks  
 Project Title : Riverside Park  
 Project # 7

Location: Boroughs of Lyndhurst & North Arlington  
 Useful Life of Proj 5

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Playground (Lyndhurst)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		New Maintenance Bldg. (Lyndhurst)	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
		Passaic River Riparian Zone Restoration (Park wide)	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,000,000
		Park Lighting (Park wide)	\$ -	\$ -	\$ 400,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 4,400,000
		Park Drive Re-Alignment (N.A.)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
		South Athletic Fields (Lyndhurst)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
		Land Acquisition (Park wide)	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 3,000,000
		Demolition of Abandoned Structures	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		Athletic Fence Repair & Netting	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
		Passaic River Rowing Center (Boathouse)	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
		North Athletic Fields (N.A.)	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ -	\$ -	\$ 270,000	\$ 477,500	\$ 250,000	\$ 152,500	\$ 125,000	\$ 1,275,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 5,670,000	\$ 10,027,500	\$ 5,250,000	\$ 3,202,500	\$ 2,625,000	\$ 26,775,000



**PARKS & RECREATION**

Division: Department Wide

Project Title : Communications

Project # 8

Location: Various

Useful Life of Proj 7

**Project Description:**

Acquire mobile/portable radios & misc. communications equipment to support staff communication

**Project Justification:**

To maintain inventory and acquire where necessary, communications equipment for parks department staff to ensure safe and efficient operations

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-10-3700-420	Communications Equipment	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
										\$ -
										\$ -
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										\$ -
		Bond Cost	\$ 2,900	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
		<b>Total Budget</b>	<b>\$ 52,900</b>	<b>\$ -</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 262,500</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Saddle River County Park  
 Project # 9

Priority  
 Location: Boroughs of Ridgewood, Paramus, Fair Lawn, Saddle Brook & Glen Rock  
 Useful Life of Proj 15

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Saddle River Park Path Improvements - Phase I	\$ -	\$ -	\$ -	\$ 750,000	\$ 4,000,000	\$ -	\$ -	\$ 4,750,000
		Bank Stabilization for Saddle River	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 5,000,000
		Otto C. Pehle Pond Renovations	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Glen Rock Playground Renovations	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
		General Bridge Repair & Maintenance Program	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 750,000
		Field Renovations @ County Pitch	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 2,000,000	\$ 2,500,000
		Dunkerhook - Restroom Renovation	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		Dunkerhook Playground Renovations	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		Otto Phele Entrance Re-Alignment	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,250,000
		Rochelle Park Skateboard Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
		Saddle River Park Path Improvements - Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
		Saddle River Park Path Improvements - Phase 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
		Dunkerhook Park Re-Design & Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
		Dunkerhook Maintenance Facility	\$ -	\$ -	\$ 300,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 2,050,000
		Replace Tennis Courts (Various)	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
										\$ -
										\$ -
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										\$ -
										\$ -
		<b>Bond Cost</b>	\$ -	\$ -	\$ 225,000	\$ 387,500	\$ 305,000	\$ 350,000	\$ 387,500	\$ 1,655,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 4,725,000	\$ 8,137,500	\$ 6,405,000	\$ 7,350,000	\$ 8,137,500	\$ 34,755,000



**PARKS & RECREATION**

Division: Parks  
 Project Title : Ramapo Reservation  
 Project # 10

Location: Boroughs of Mahwah & Oakland  
 Useful Life of Proj #DIV/0!

**Project Description:**

Renovation/Improvements to trail network.

**Project Justification:**

Support high usage of trail system for day trippers.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Upgrade of Facility Life Safety Alarms	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
		Mac Millan Dam Rehabilitation	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000
		Demolition of Abandoned Structures	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Campgaw - Pave Stone Lot	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Lake Todd & Tamarack Dam Rehabilitations	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
		Ramapo Reservation Parking lot Entrance Improvements	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,500,000
		Campgaw - Park Drive Improvements	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 750,000
		Archery Range - Pave Lot	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Campgaw Ski Area Utility Connections	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
		Campsite Upgrades	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		Ramapo Reservation Environmental & Visitors Center	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 3,500,000	\$ -	\$ 4,150,000
		Campgaw - Replace Ski Lodge	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 4,000,000	\$ 4,500,000
		Archery Range Structure Replacement	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
										\$ -
										\$ -
										\$ -
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										\$ -
		Bond Cost	\$ -	\$ 2,500	\$ 180,000	\$ 230,000	\$ 110,000	\$ 177,500	\$ 215,000	\$ 915,000
		<b>Total Budget</b>	\$ -	\$ 52,500	\$ 3,780,000	\$ 4,830,000	\$ 2,310,000	\$ 3,727,500	\$ 4,515,000	\$ 19,215,000





**PARKS & RECREATION**

Division: Parks  
 Project Title : Darlington Swim  
 Project # 11

Location: Borough of Mahwah  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Improvements to Maintenance Facilities	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Roadway Paving	\$ -	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 500,000
		Pump Rebuilds & Capital Maintenance	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 200,000
		Replace Lower Lake Locker Rooms & Concessions	\$ -	\$ -	\$ 500,000	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ 3,250,000
		New Gatehouse/Entry	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000
		Darlington Lake Dredging	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 11,000,000
		Darlington Lake Water Slides	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
		Replace Upper Lake Locker Rooms & Comfort Stations	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
		Replace Water Sanitization Equipment & Infrastructure	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
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		Bond Cost	\$ -	\$ -	\$ 135,000	\$ 201,250	\$ 247,500	\$ 305,000	\$ 235,000	\$ 1,123,750
		<b>Total Budget</b>	\$ -	\$ -	\$ 2,835,000	\$ 4,226,250	\$ 5,197,500	\$ 6,405,000	\$ 4,935,000	\$ 23,598,750



**PARKS & RECREATION**

Division: Parks  
 Project Title : Zoological Park  
 Project # 12

Location: Boroughs of Paramus & River Edge  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-10-3700-350	New Train Fleet	\$ 300,000	\$ 500,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 900,000
		New Office & Locker Room Structures	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		New Covered Bridge	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
		Zoo Masterplan	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Infrastructure Upgrades	\$ -	\$ -	\$ 500,000	\$ 2,700,000	\$ 200,000	\$ 2,500,000	\$ 200,000	\$ 6,100,000
		Exhibit Upgrades	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
		South America Expansion	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
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		Bond Cost	\$ -	\$ 37,500	\$ 91,250	\$ 205,000	\$ 1,310,000	\$ 175,000	\$ 60,000	\$ 1,878,750
		<b>Total Budget</b>	\$ -	\$ 787,500	\$ 1,916,250	\$ 4,305,000	\$ 27,510,000	\$ 3,675,000	\$ 1,260,000	\$ 39,453,750



**PARKS & RECREATION**

Division: Parks  
 Project Title : Environmental Center  
 Project # 13

Location: Township of Wyckoff  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-10-3700-041	Replace Failing Watermain	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Renovate Classroom and Administrative Spaces	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000
		Renovate interior Displays	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
		Install perimeter deer fencing	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Plan and Restore Arboretum	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000
		Install Park Drive Lighting	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		Construct New Greenhouses	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
		Design & Construct New Environmental & Horticulture Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 5,000,000	\$ 5,600,000
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		Bond Cost	\$ 20,000	\$ -	\$ 97,500	\$ 72,500	\$ 150,000	\$ 105,000	\$ 325,000	\$ 750,000
		<b>Total Budget</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 2,047,500</b>	<b>\$ 1,522,500</b>	<b>\$ 3,150,000</b>	<b>\$ 2,205,000</b>	<b>\$ 6,825,000</b>	<b>\$ 15,750,000</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Wood Dale County Park  
 Project # 14

Location: Boroughs of Woodcliff Lake & Park Ridge  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Bridge Replacement		\$ 50,000	\$ 300,000					\$ 350,000
		Renovate Playground			\$ 750,000					\$ 750,000
		Comfort station replacement					\$ 750,000			\$ 750,000
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										\$ -
		Bond Cost	\$ -	\$ 2,500	\$ 52,500	\$ -	\$ 37,500	\$ -	\$ -	\$ 92,500
		<b>Total Budget</b>	\$ -	\$ 50,000	\$ 1,050,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,850,000



**PARKS & RECREATION**

Division: Parks  
 Project Title : Pascack Brook  
 Project # 15

Location: Borough of Westwood  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Comfort station replacement	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Pathway Construction Phase II	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
		Playground & Pavilion Replacement	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ 725,000
		Park Masterplan	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
		Park Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
		Athletic Field Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
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		Bond Cost	\$ -	\$ -	\$ 37,500	\$ 75,000	\$ 68,750	\$ 50,000	\$ 50,000	\$ 281,250
		<b>Total Budget</b>	\$ -	\$ -	\$ 750,000	\$ 1,500,000	\$ 1,375,000	\$ 1,000,000	\$ 1,000,000	\$ 5,625,000



**PARKS & RECREATION**

Division: Parks  
 Project Title : Belmont Hill  
 Project # 16

Location: City of Garfield  
 Useful Life of Proj #DIV/0!

**Project Description:**

New playground  
 Landscape Improvements

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Playground replacement	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 525,000
		Landscape Improvements	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
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		Bond Cost		\$ -	\$ -	\$ 31,250	\$ -	\$ -	\$ -	\$ 31,250
		<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 656,250	\$ -	\$ -	\$ -	\$ 656,250



**PARKS & RECREATION**

Division: Parks  
 Project Title : Artesian Fields County Park  
 Project # 17

Location: Borough of Elmwood Park  
 Useful Life of Proj #DIV/0!

**Project Description:**

Capital maintenance of existing infrastructure  
 Creation of new educational programming

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Ball Field Renovation	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
		Pave Parking Lot	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Park Masterplan	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
		Design & Construct Interpretative Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
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		Bond Cost	\$ -	\$ -	\$ 25,000	\$ 37,500	\$ -	\$ 50,000	\$ -	\$ 112,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 525,000	\$ 787,500	\$ -	\$ 1,050,000	\$ -	\$ 2,362,500



**PARKS & RECREATION**

Division: Parks  
 Project Title : Saddle Ridge Riding Center  
 Project # 18

Location: Borough of Franklin Lakes  
 Useful Life of Proj #DIV/0!

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Hay Storage Bldg.	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Bedding Storage Bldg.	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Pave Entry Drive	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		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
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		Bond Cost		\$ -	\$ 45,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 195,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 945,000	\$ 1,575,000	\$ -	\$ -	\$ 1,575,000	\$ 4,095,000







**PARKS & RECREATION**

Division: Golf  
 Project Title : Orchard Hills Golf Course  
 Project # 20

Location: Borough of Paramus  
 Useful Life of Proj #DIV/0!

**Project Description:**

Construct new Club House

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Cart Storage Barn	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Maintenance Facility Structure	\$ -	\$ -	\$ 100,000	\$ -	\$ 850,000	\$ -	\$ -	\$ 950,000
		Cart Path Paving Program	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 600,000
		Club House Renovation	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
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		Bond Cost		\$ -	\$ 22,500	\$ 25,000	\$ 52,500	\$ -	\$ 10,000	\$ 110,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 472,500	\$ 525,000	\$ 1,102,500	\$ -	\$ 210,000	\$ 2,310,000



**PARKS & RECREATION**

Division: Golf  
 Project Title : Overpeck Golf Course  
 Project # 21

Location: Township of Teaneck & City of Englewood  
 Useful Life of Proj #DIV/0!

**Project Description:**

Capital maintenance of existing infrastructure  
 Design & Construct new Clubhouse

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		New Club House & Maintenance Bldg.		\$ 1,000,000	\$ 4,000,000					\$ 5,000,000
		Cart Path Repaving		\$ -	\$ 300,000		\$ 200,000		\$ 200,000	\$ 700,000
		Land Acquisition		\$ -	\$ 2,500,000					\$ 2,500,000
		Bunker Reconstruction		\$ -		\$ 150,000		\$ 75,000		\$ 225,000
		Irrigation Pond Dredging		\$ -		\$ 250,000	\$ 1,250,000			\$ 1,500,000
		Replace Curbing & Roadway		\$ -		\$ 150,000				\$ 150,000
		Design & Install Mini-Range Netting		\$ -			\$ 250,000			\$ 250,000
		Irrigation Pump Replacement		\$ -			\$ 250,000			\$ 250,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ 50,000	\$ 340,000	\$ 27,500	\$ 97,500	\$ 3,750	\$ 10,000	\$ 528,750
		<b>Total Budget</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ 7,140,000</b>	<b>\$ 577,500</b>	<b>\$ 2,047,500</b>	<b>\$ 78,750</b>	<b>\$ 210,000</b>	<b>\$ 11,103,750</b>



**PARKS & RECREATION**

Division: Golf  
 Project Title : Rockleigh Golf Course  
 Project # 22

Location: Borough of Rockleigh  
 Useful Life of Proj #DIV/0!

**Project Description:**

Capital maintenance of existing infrastructure  
 Design and construct new "Blue 9"  
 Renovate irrigation system and associated controls

**Project Justification:**

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.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Course Masterplan	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
		Cart Storage Barn	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Cart Path Paving Program	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 600,000
		New Club House & Maintenance Building	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
		Dredge Irrigation Ponds	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 500,000	\$ -	\$ 1,400,000
		Mini-Range Netting	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
		Replace Irrigation Pumps	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
		Blue Course Renovations	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
		Pave Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 35,000	\$ 295,000	\$ 290,000	\$ 52,500	\$ 10,000	\$ 682,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 735,000	\$ 6,195,000	\$ 6,090,000	\$ 1,102,500	\$ 210,000	\$ 14,332,500



**PARKS & RECREATION**

Division: Golf  
 Project Title : Valley Brook Golf Course  
 Project # 23

Location: Borough of River Vale  
 Useful Life of Proj #DIV/0!

**Project Description:**

Capital maintenance of existing infrastructure  
 Restoration of ecological systems, dredge on site ponds

**Project Justification:**

Repair and reconstruct infrastructure the has failed or is failing to meet current standards and performance expectations  
 Dredging on site ponds will restore ecological health and adequate supply of water for course irrigation.  
 Perform capital maintenance in a timely manner to avoid more costly repairs.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Dredge Irrigation Ponds		\$ -	\$ 400,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,900,000
		Cart Path Paving Program		\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 600,000
		Land Acquisition		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		New Front Entry & Parking Lot		\$ -	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ 2,000,000
		Renovate Clubhouse & Maintenance Building		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		Course Master Plan		\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 105,000	\$ 125,000	\$ 110,000	\$ -	\$ 10,000	\$ 350,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 2,205,000	\$ 2,625,000	\$ 2,310,000	\$ -	\$ 210,000	\$ 7,350,000



**PARKS & RECREATION**

Division: Cultural & Historic Affairs

Project Title : Historical Sites

Project # 24

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

**Project Description:**

Capital maintenance, repair and restoration of historical sites and elements  
Design & Construct Improvements to Camp Merritt Historical Site

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Wortendyke Barn - Pave Parking Lot - New Restrooms		\$ -	\$ 250,000					\$ 250,000
		Camp Merritt Park Design & Construction			\$ 400,000	\$ 2,000,000				\$ 2,400,000
		Easton Tower Plaza		\$ -		\$ 250,000				\$ 250,000
		Wortendyke Barn - Interior Improvements		\$ -	\$ 150,000					\$ 150,000
		Land Acquisition		\$ -		\$ 4,000,000				\$ 4,000,000
		Garretson Farm - Renovate Second Floor					\$ 250,000			\$ 250,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 40,000	\$ 312,500	\$ 12,500	\$ -	\$ -	\$ 365,000
		<b>Total Budget</b>	\$ -	\$ -	\$ 840,000	\$ 6,562,500	\$ 262,500	\$ -	\$ -	\$ 7,665,000



**PARKS & RECREATION**

Division: Golf  
 Project Title : Soldier Hill Golf Course  
 Project # 25

Location: Boroughs of Emerson & Oradell  
 Useful Life of Proj #DIV/0!

**Project Description:**

Course Renovations

**Project Justification:**

Develop Acquisition to avoid flooding issues and increase playability

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
	Open Space	Emerson Golf Project (Lot #9, 10, Block #617.01)	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Pave Parking Lot	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Cart Path Paving Program	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 650,000
		Course Masterplan	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
		Drainage Improvements	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 1,050,000
		Bunker improvements	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 600,000
		Create Short Game Area	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
										\$ -
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										\$ -
										\$ -
		Bond Cost	\$ 235,000	\$ -	\$ 82,500	\$ 35,000	\$ 10,000	\$ 27,500	\$ 10,000	\$ 165,000
		<b>Total Budget</b>	<b>\$ 4,935,000</b>	<b>\$ -</b>	<b>\$ 1,732,500</b>	<b>\$ 735,000</b>	<b>\$ 210,000</b>	<b>\$ 577,500</b>	<b>\$ 210,000</b>	<b>\$ 3,465,000</b>



**PARKS & RECREATION**

Division: Parks  
 Project Title : Camp Glen Gray  
 Project # 26

Location: Township of Mahwah & Borough of Oakland  
 Useful Life of Project: #DIV/0!

**Project Description:**

Establish Long Term Masterplan

**Project Justification:**

To maximize public access and use.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Phase I - Design & Engineering	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
		Infrastructure Upgrades	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
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										\$ -
		Bond Cost	\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 112,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 787,500	\$ 787,500	\$ 262,500	\$ 262,500	\$ 262,500	\$ 2,362,500





**PARKS & RECREATION**

Division: Parks  
 Project Title : Samuel Nelkin County Park  
 Project # 27

Location: Borough of Wallington  
 Useful Life of Project: #DIV/0!

Project Description:

Repair aging Infrastructure

Project Justification:

Provide for usable recreational facilities

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Athletic Field Upgrades	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
		<b>Total Budget</b>	\$ -	\$ -	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ 262,500



**PARKS & RECREATION**

Division: Department Wide

Project Title : Comfort Station

Project # 28

Location: Various

Useful Life of Project: #DIV/0!

Project Description:

Comfort Station Improvements

Project Justification:

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Comfort Station Re-Construction (Various)	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,000,000
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
		Bond Cost		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000
		<b>Total Budget</b>	\$ -	\$ 1,050,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ -	\$ 3,150,000



**PARKS & RECREATION**

Division: Department Wide  
 Project Title : **Projects funded by Open Space & other sources**  
 Project # 29

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

**Project Description:**

Project List funded by Open Space and other sources

**Project Justification:**

**Treasury Use Treasury Use**

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
	Open Space	Overpeck: Phase I: Design & Engineering		\$ 750,000						\$ 750,000
	Open Space	Overpeck: Maintenance Building to Recreational Space Conversion		\$ 250,000						\$ 250,000
	Open Space	Overpeck: Aerodrome Landfill Closure/Bank Stabilization		\$ 1,500,000						\$ 1,500,000
	Open Space	Overpeck: Area III Bank Stabilization		\$ 700,000						\$ 700,000
	Open Space	Overpeck: Maintenance Facility Improvements		\$ 300,000						\$ 300,000
	Open Space	Van Buskirk Island: Interim Access/Activation Improvements		\$ 250,000						\$ 250,000
	Open Space	Van Buskirk Island: For Emergency Stabilization		\$ 300,000						\$ 300,000
	Open Space	Van Buskirk Island: Historical Restoration		\$ 250,000						\$ 250,000
	Open Space	Van Saun Park: Restroom Renovations @ Washington Spring Garden		\$ 450,000						\$ 450,000
	Open Space	Van Saun Park: Promenade Re-construction		\$ 2,500,000						\$ 2,500,000
	Open Space	Van Saun Park: Land Acquisition		\$ 1,000,000						\$ 1,000,000
	* Proposed Open Space	Riverside Park: Natural Grass Ballfield & Soccer Field Renovations (N.A.)		\$ 1,000,000						\$ 1,000,000
	* Proposed Open Space	Riverside Park: Land Acquisition (Park wide)		\$ 1,500,000						\$ 1,500,000
	* Proposed Open Space	Riverside Park: New Playground Restrooms (N.A.)		\$ 750,000						\$ 750,000
	* Proposed Open Space	Riverside Park: Demolition of Abandoned Structures		\$ 200,000						\$ 200,000
	* Proposed Open Space	Riverside Park: Athletic Fence Repair & Netting		\$ 50,000						\$ 50,000
	Open Space	Saddle River County Park: Wild Duck Pond Improvements (Ridgewood)		\$ 1,000,000						\$ 1,000,000
	Open Space	Saddle River County Park: Replace Tennis Courts (Various)		\$ 500,000						\$ 500,000
	Other Funding	Ramapo Reservation: Campsite Upgrades		\$ 50,000						\$ 50,000
	Open Space	Ramapo Reservation: Land Acquisition		\$ 300,000	\$ 12,000,000					\$ 12,300,000
	Other Funding	Ramapo Reservation: Campgaw - Renovate Concession Building		\$ 500,000						\$ 500,000
	Open Space	Darlington Swim: Darlington Lake Playground & Spray Park		\$ 750,000						\$ 750,000
	Open Space	Darlington Swim: Park Masterplan		\$ 500,000						\$ 500,000
	Open Space	Darlington Swim: Replace Upper Lake Pavilion		\$ 1,000,000						\$ 1,000,000
	Open Space	Wood Dale County Park: Renovate Tennis Courts		\$ 250,000						\$ 250,000
	Open Space	Pascack Brook: Tennis Court Replacement		\$ 450,000						\$ 450,000
	Open Space	Valley Brook Golf Course: Hole 12 & 13 Improvements		\$ 1,000,000						\$ 1,000,000
	Open Space	Historical Sites: Easton Tower - New Roof		\$ 125,000						\$ 125,000
	Open Space	Historical Sites: Wortendyke Barn - Pave Parking Lot - New Restrooms		\$ 50,000						\$ 50,000
	Open Space	Historical Sites: Easton Tower Plaza		\$ 50,000						\$ 50,000
	Open Space	Historical Sites: Wortendyke Barn - Interior Improvements		\$ 30,000						\$ 30,000
	Open Space	Historical Sites: Land Acquisition		\$ 5,000,000						\$ 5,000,000
	Open Space	Samuel Nelkin County Park: Replace Tennis Courts		\$ 350,000						\$ 350,000
		<b>Total Budget</b>	\$ -	\$ 23,655,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,655,000

As Presented

**Planning & Engineering**



**PLANNING & ENGINEERING**

Division: Engineering

Project Title : Bridge Replacement, Rehabilitations, and Emergency & Priority Repairs

Project # 1

Location: Various

Useful Life of Proj: 15

**Project Description:**

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

**Project Justification:**

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

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

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

\$2.7M is a grant from DOT Local Bridge Fund. The application process has not yet started and specific bridges have not yet been determined.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
	04-215-18-14-1900-151	Bridge Replacement - Magnolia Ave, Montvale	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-14-1900-152	Bridge Replacement - Century Road Bridge	\$ 601,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-14-1900-152	Bridge Replacement - Greenwood Avenue Bridge	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-14-1900-152	Bridge Replacement - Magnolia Avenue Bridge	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	04-215-18-14-1900-152	Bridge Replacement - Ramapo Valley Road Culvert	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15		Bridge Replacement, Rehab, Repair	\$ -	\$ 2,000,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 10,500,000
	NJDOT Grant	Bridge Replacements FY 2019 LBFN (2,700,000) Grant	\$ -	\$ 2,700,000	\$ 2,901,309	\$ 2,901,309	\$ 2,901,309	\$ 2,901,309	\$ 2,901,309	\$ 17,206,545
15		Painting of Steel Bridges	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 195,065	\$ 235,000	\$ 220,065	\$ 257,565	\$ 232,565	\$ 232,565	\$ 232,565	\$ 1,410,327
		<b>Total Budget</b>	<b>\$ 4,096,374</b>	<b>\$ 4,935,000</b>	<b>\$ 4,621,374</b>	<b>\$ 5,408,874</b>	<b>\$ 4,883,874</b>	<b>\$ 4,883,874</b>	<b>\$ 4,883,874</b>	<b>\$ 29,616,872</b>



**PLANNING & ENGINEERING**

Division: Engineering  
 Project Title : Intersections/Roads  
 Project # 2

Location: Various  
 Useful Life of Proj: 15

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
25	04-215-18-11-1900-242	Underground Utility Locating	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ 875,000
15		Signalized Intersection/Road Improvements	\$ -	\$ 2,000,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 11,000,000
15	County	Traffic Signal Parts	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,250,000
15		Traffic Signal Repair Improvements	\$ -	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,250,000
15		Replacements of Outdated Signals	\$ -	\$ 175,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	\$ 2,475,000
										\$ -
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										\$ -
										\$ -
		Bond Cost	\$ 7,500	\$ 202,500	\$ 247,500	\$ 247,500	\$ 247,500	\$ 247,500	\$ -	\$ 1,192,500
		<b>Total Budget</b>	<b>\$ 157,500</b>	<b>\$ 4,252,500</b>	<b>\$ 5,197,500</b>	<b>\$ 5,197,500</b>	<b>\$ 5,197,500</b>	<b>\$ 5,197,500</b>	<b>\$ -</b>	<b>\$ 25,042,500</b>



**PLANNING & ENGINEERING**

Division: Engineering  
 Project Title : Culvert & Drainage Systems  
 Project # 3

Location: Various  
 Useful Life of Proj: 15

**Project Description:**

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

**Project Justification:**

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

Treasury Use										
Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15		Culvert & Drainage Replacement, Rehab, Repair	\$ -	\$ 2,000,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 10,400,000
15		Overpeck Cr Tide Gates Upgrade, Repair	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
										\$ -
										\$ -
										\$ -
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		Bond Cost	\$ -	\$ 115,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ 595,000
		<b>Total Budget</b>	\$ -	\$ 2,415,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ -	\$ 12,495,000



**PLANNING & ENGINEERING**

Division: Engineering  
 Project Title : Miscellaneous Improvements  
 Project # 4

Location: Various  
 Useful Life of Project: 5

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
	County	Guiderail Repair, Replacement	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000		\$ 1,300,000
5		Property Damage & Municipal Reimbursements		\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 2,200,000
		Curve Warning Sign Compliance Upgrades		\$ 400,000						\$ 400,000
5		Traffic Sign Manage Program, MUTCD compliance					\$ 50,000			\$ 50,000
										\$ -
										\$ -
										\$ -
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		Bond Cost	\$ -	\$ 40,000	\$ 37,500	\$ 37,500	\$ 40,000	\$ 42,500	\$ -	\$ 197,500
		<b>Total Budget</b>	\$ -	\$ 840,000	\$ 787,500	\$ 787,500	\$ 840,000	\$ 892,500	\$ -	\$ 4,147,500





**PLANNING & ENGINEERING**  
 Division: Planning  
 Project Title : Transportation Studies  
 Project # 5

Location: Various  
 Useful Life of Proj: 5

**Project Description:**

Planning studies, site investigation, preliminary environmental assessment, concept plans, etc.  
 Corridor improvement studies and plans.

**Project Justification:**

Determine redevelopment options for re-use of property.  
 Concepts plans to meet needs by including bus terminal expansion, public parking deck, residential apartments.  
 Corridor studies to reduce traffic congestion and improve traffic flow.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-11-1900-243	Study Redevelopment 133 River St Hackensack	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Essex Street Corridor - Main St to Prospect St, Hackensack	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Hackensack Avenue at Bergen County Academies	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		River Road Corridor - Route 5 to Massa Lane, Edgewater	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
										\$ -
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		Bond Cost	\$ 25,000	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		<b>Total Budget</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 840,000</b>







**Bergen County Community College**



COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2019-2024

Division: BCCC Information Technology  
 Project Title : Printer lifecycle; DC Switch Lifecycle; Hyper Converged DC Project;UPS Replacement; Switch Lifecycle Location: Bergen  
 Project # 2 Useful Life of Projec 5

**Project Description:**

Capital improvement project to lifecycle campus printers  
 Capital Improvement project to lifecycle the end of life Cisco Nexus 5000 switches that support the college's datacenter environment.  
 To establish a rolling upgrade plan to replace College existing Dell and Cisco Servers  
 Capital improvement project to replace all UPS devices in all three campuses. There are approximately 70 UPS devices in total.  
 Capital improvement project to lifecycle our existing Access points which allow wireless access technology to students, faculty and staff.

**Project Justification:**

Replacement of printers that are at the end of their useful life and are out of warranty/support.  
 The current Cisco  
 Establishing a model of Hyper Convergence to allow simplicity of management, high availability and predictable upgrade cycles and simplified Disaster Recovery.  
 Establishing a regular replacement schedule to ensure that the Battery Backup System support College's critical network infrastructure.  
 Improve a reliable network infrastructure to handle the traffic generated by the academic applications

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-02-3950-411	Server/storage replacement with Nutanix (Phase II)	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
5	04-215-18-02-3950-411	Lifecycle 11 Dell Servers with Nutanix Blocks	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
5	04-215-18-23-3950-411	Server/storage replacement with Nutanix (Phase III)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
		Offset cost w/ operating funds	\$ (520,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-02-3950-411	UPS Replacement x 10 closets	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
5	04-215-18-23-3950-411	UPS Replacement x 10 closets	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
5	04-215-18-02-3950-411	12 x 2850 switches	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
5	04-215-18-23-3950-411	30 switches for LYN & CLC	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
5	County	Lifecycle of lab printers x 50 units	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
5	County	Lifecycle of library printers x 5 floor units	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5	County	Server/storage replacement with Nutanix (Phase IV)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5	County	UPS Replacement x 10 closets	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
5	County	Server/storage replacement with Nutanix (Phase V)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5	County	Replace Nexus 5K Switches	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
5	County	Nutanix (Phase I) lifecycle	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
5	County	UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
5	County	Nutanix nodes lifecycle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
		Nutanix nodes lifecycle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
		UPS Replacement x 10 closets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
		Switch Lifecycle in Paramus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
		<b>Total Budget</b>	<b>\$ 778,000</b>	<b>\$ 199,000</b>	<b>\$ 100,000</b>	<b>\$ 373,000</b>	<b>\$ 698,000</b>	<b>\$ 914,000</b>	<b>\$ 514,000</b>	<b>\$ 2,798,000</b>





COUNTY OF BERGEN CAPITAL IMPROVEMENT PLAN FY 2019-2024

**Division:** BCCC Information Technology  
**Project Title :** Desktop Computer Lifecycle  
**Project #** 4

**Location:** Bergen  
**Useful Life of Projec** 7

**Project Description:**

Capital improvement project to establish a rolling upgrade plan to replace the college's current desktop PC's in offices, classrooms and labs as they become unsupported and reach the end of their useful life. The current equipment will be replaced with VDI units, VM software and Unidesk software.

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
7	04-215-18-02-3950-411	Replace HP8200 x 34 w/ VDI units	\$ 15,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	04-215-18-02-3950-411	Convert Z210 x 655 units w/ extenders	\$ 22,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-23-3950-411	Replace 655 extenders w/ VDI units	\$ 307,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-02-3950-411	Replace Z220 x 327 w/ VDI Units	\$ 153,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-02-3950-411	VDI Unidesk Software x 1,016 units	\$ 68,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-02-3950-411	VDI Unidesk Software Maint x 1,016 units	\$ 37,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-02-3950-411	VMWare License (perpetual) x 1,016	\$ 209,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	04-215-18-02-3950-411	VMWare License Support x 1,016	\$ 101,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	County	Convert Z230 x 1300 w/ extenders	\$ -	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500
1	County	VDI Unidesk Software x 1,300 units	\$ -	\$ 87,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,750
1	County	VDI Unidesk Software Maint x 1,300 units	\$ -	\$ 47,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,944
1	County	VMWare License (perpetual) x 1300	\$ -	\$ 115,138	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 215,138
1	County	VMWare License Support x 1300	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
7	County	Replace 1300 extenders w/ VDI units	\$ -	\$ -	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ 611,000
7	County	VDI units x 500 lifecycle	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
7	County	Replace HP8000 x 384 w/ VDI Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
7	County	Lifecycle Nutanix Nodes for VDI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		<b>Total Budget</b>	<b>\$ 917,158</b>	<b>\$ 426,332</b>	<b>\$ 100,000</b>	<b>\$ 611,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 560,000</b>	<b>\$ 2,197,332</b>













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

**Location:** Pitkin-BCC Paramus  
**Useful Life of Projec** 20

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	Chapter 12	Install light sensors (Green Initiative)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
15	Chapter 12	Install LED light ballasts and bulbs	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
25	Chapter 12	Window Replacement Pitkin Admin Wing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
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		<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 600,000	\$ -	\$ 1,040,000



**Division:** BCCC Facilities  
**Project Title :** CDC Floor  
**Project #** 13

**Location:** Pitkin-BCC Paramus  
**Useful Life of Projec** 10

**Project Description:**

Replacement of Ender Hall Child Development Center hallway concrete slab.  
 The existing hall concrete slag has differential cracking and is lifting causing potential tripping hazard, the existing slab should be removed and replaced with a new monolithic slab with control joints.

**Project Justification:**

Cracking of concrete is causing a tripping hazard.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	County	CDC Hall floor refurbishment	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
										\$ -
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<b>Total Budget</b>			\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000



**Division:** BCCC Facilities - Information Technology  
**Project Title :** IDF Closet Refurbishment  
**Project #** 15

**Location:** Bergen  
**Useful Life of Proj** 10

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	County	IDF Closet Refurbishment	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 400,000	\$ 800,000	\$ 2,400,000
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										\$ -
<b>Total Budget</b>			\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 400,000	\$ 800,000	\$ 2,400,000

As Presented

**Special Services Schools**



**SPECIAL SCHOOL**

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

Location: HIP Programs - District  
 Useful Life of Proje #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. 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 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

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Upgrades to building Infrastructure, envelope, interior	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
		Building Construction and Security Upgrades	\$ -	\$ 200,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 350,000
		Classroom Technology Upgrades	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 450,000
		Flooring Replacement	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		Classroom Ceilings	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
		Electrical Upgrades	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
		Furniture Upgrades	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 150,000
		Specialized Hearing Impaired Equipment	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 375,000
		Bathroom Upgrades	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
		Playground Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
										\$ -
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										\$ -
										\$ -
		<b>Total Budget</b>	<b>\$ 25,000</b>	<b>\$ 200,000</b>	<b>\$ 610,000</b>	<b>\$ 835,000</b>	<b>\$ 635,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,280,000</b>













**SPECIAL SCHOOL**

Division: Transportation

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

Project # 6

Location: District

Useful Life of Proje #DIV/0!

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-22-3940-602	54 Passenger Student Bus W/Handicap	\$ 100,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
5	04-215-18-22-3940-602	Pick-Up Truck	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-22-3940-602	8 Passenger Van	\$ 132,000	\$ -	\$ 66,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 176,000
		Student Transportation Vehicles, Maintenance Vehicles, Other District Vehicles	\$ -	\$ 250,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 340,000
		Lift	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		Grounds/Field Equipment	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		Snow Removal Equipment	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ 96,000
		Cargo Van	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		24 Passenger Student Bus	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
		24 Passenger Student Bus W/Handicap	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
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		Bond Cost	\$ 14,000	\$ 12,500	\$ 15,700	\$ 5,500	\$ 16,150	\$ -	\$ -	\$ 49,850
		<b>Total Budget</b>	<b>\$ 290,000</b>	<b>\$ 262,500</b>	<b>\$ 329,700</b>	<b>\$ 115,500</b>	<b>\$ 339,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,046,850</b>



**SPECIAL SCHOOL**

Division: Operations  
 Project Title : Facility Upgrades  
 Project # 7

Location: District  
 Useful Life of Proje #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. 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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Furniture	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-22-3940-044	Upgrades to building Infrastructure, envelope, interior, exterior	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Building Infrastructure Upgrades	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
		Classroom Technology Upgrades	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
		Flooring Replacement	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
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<b>Total Budget</b>			\$ 225,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 550,000

As Presented

**Vocational Schools**



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

Location: District-Wide  
 Useful Life of Project: 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 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-22-3930-411	Add/Replace Computers/Printers	\$ 75,000							\$ -
5	04-215-18-22-3930-411	Classroom Equipment; specialized student equipment	\$ 75,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000			\$ 475,000
5	04-215-18-22-3930-411	Add/Replace Servers, Wireless Access Points, Network Infrastructure, Fiber Replacement and/or addition; and UPS	\$ 75,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ 550,000
5	04-215-18-22-3930-411	Add/Replace Servers, Wireless Access Points, Network Infrastructure, Fiber Replacement and/or addition; and UPS	\$ 75,000		\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
5	04-215-18-22-3930-411	Add/Replace Servers, Wireless Access Points, Network Infrastructure, Fiber Replacement and/or addition; and UPS	\$ 75,000		\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
5	04-215-18-22-3930-411	Add/Replace Security Cameras, servers, Card Access, Other security Equipment; voice over IP upgrades, additions and improvements	\$ 75,000		\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
5	04-215-18-22-3930-411	Add/Replace Security Cameras, servers, Card Access, Other security Equipment; voice over IP upgrades, additions and improvements	\$ 75,000		\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
5	04-215-18-22-3930-411	Data Center Nexus	\$ 75,000			\$ 250,000				\$ 250,000
		Content filter upgrades			\$ 100,000		\$ 100,000			\$ 200,000
		Servers Support Needs			\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
		Add/Replace Generator Support Network				\$ 100,000	\$ 100,000			\$ 200,000
										\$ -
<b>Total Budget</b>			<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 975,000</b>	<b>\$ 1,225,000</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,625,000</b>



**VO-TECH**  
 Division: Bergen Academies  
 Project Title : Facility Upgrades  
 Project # 2

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

**Project Description:**  
 Renovation of classrooms, bathrooms, locker rooms and student areas.

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-22-3930-040	Roof Replacement	\$ 350,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
10	04-215-18-22-3930-040	Athletic Field Upgrades/Replacement	\$ 300,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
10	04-215-18-22-3930-040	Bathroom Renovations	\$ 300,000	\$ -	\$ 1,000,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 1,250,000
10	04-215-18-22-3930-040	Auditorium Upgrades - AV Equipment	\$ 50,000	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ 75,000
		Renovation to Classrooms, Student Areas; bathrooms and locker rooms; and Student Center	\$ -	\$ 1,900,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,400,000
		Concrete Walkway Replacement	\$ -	\$ -	\$ 150,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 175,000
		HVAC Repairs/upgrades	\$ -	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 125,000
		Classroom Renovation	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Research Program Expansion	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 16,000,000
		New Entrance Way	\$ -	\$ -	\$ 500,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,500,000
		Lighting Upgrades	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
		HVAC Upgrade to Gymnasium	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		Drop Ceiling Replacement	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
		Classroom Furniture Replacement	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
		Asphalt replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		Building Interior/exterior improvements	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
		Flooring upgrades	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		<b>Total Budget</b>	<b>\$ 1,000,000</b>	<b>\$ 1,900,000</b>	<b>\$ 4,875,000</b>	<b>\$ 11,000,000</b>	<b>\$ 21,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,300,000</b>











**VO-TECH**  
 Division: Paramus Campus  
 Project Title : Program and Facility Upgrades  
 Project # 6

Location: Paramus  
 Useful Life of Project: 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. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Installation of back-up generator. Renovation to Classroom and Teacher spaces. Replacement of equipment in auto lab

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-22-3930-044	Classroom/Lab space Renovations (a/e)	\$ 75,000	\$ 75,000	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 325,000
10	04-215-18-22-3930-044	Upgrades to facility infrastructure	\$ 125,000	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 275,000
10	04-215-18-22-3930-044	Upgrades to facility mechanical systems	\$ 150,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
10	04-215-18-22-3930-044	Ceiling replacement	\$ 75,000	\$ -	\$ 200,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 650,000
10	04-215-18-22-3930-044	Classroom Technology Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
10	04-215-18-22-3930-044	Security Upgrades (Entrance)	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
10	04-215-18-22-3930-044	Back-up generator (engineering)	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
10	04-215-18-22-3930-044	Renovation to Faculty Lounge	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Classroom/Lab/Teacher Space renovations	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
		Replacement of sidewalks/other concrete	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
		Roof Replacement	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
		Flooring Replacement	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
		Furniture Replacement	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
		Electrical Upgrades	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
		Bathroom Upgrades/Renovations	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
		HVAC upgrades	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
		Construction of Auditorium	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		<b>Total Budget</b>	<b>\$ 800,000</b>	<b>\$ 350,000</b>	<b>\$ 7,675,000</b>	<b>\$ 1,825,000</b>	<b>\$ 8,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,600,000</b>



**VO-TECH**  
 Division: Teterboro Campus  
 Project Title : Teterboro Campus  
 Project # 7

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

**Project Description:**

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

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-22-3930-045	replace LED sign	\$ 100,000							\$ -
10	04-215-18-22-3930-045	Fire Panel Upgrade	\$ 200,000		\$ 250,000					\$ 250,000
10	04-215-18-22-3930-045	HVAC upgrades	\$ 200,000	\$ 100,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			\$ 7,600,000
10	04-215-18-22-3930-045	Classroom Technology Upgrades	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 250,000
10	04-215-18-22-3930-045	Upgrades to facility infrastructure	\$ 100,000		\$ 50,000	\$ 50,000				\$ 100,000
10	04-215-18-22-3930-045	Facade Replacement (architecture)	\$ 75,000		\$ 250,000	\$ 250,000				\$ 500,000
		Classroom Renovations a/e		\$ 50,000		\$ 500,000	\$ 500,000			\$ 1,050,000
		Parking Lot Resurfacing			\$ 350,000					\$ 350,000
		Replacement of sidewalks/other concrete			\$ 25,000					\$ 25,000
		Flooring Replacement			\$ 25,000	\$ 25,000	\$ 25,000			\$ 75,000
		Ceiling replacement			\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
		Security Upgrades			\$ 75,000					\$ 75,000
		Furniture Replacement			\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
		Renovation to administrative offices			\$ 2,500,000					\$ 2,500,000
		Electrical Upgrades			\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
		Bathroom Upgrades/Renovations				\$ 300,000				\$ 300,000
		Roof Replacement				\$ 500,000				\$ 500,000
		Back-up generator				\$ 1,500,000				\$ 1,500,000
		Entrance Canopy Replacement								\$ -
										\$ -
										\$ -
										\$ -
		<b>Total Budget</b>	<b>\$ 875,000</b>	<b>\$ 250,000</b>	<b>\$ 6,275,000</b>	<b>\$ 5,875,000</b>	<b>\$ 3,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,675,000</b>





**VO-TECH**

**Division:** Day Care Center  
**Project Title :** Program and Facility Upgrades  
**Project #** 9

**Location:** Hackensack  
**Useful Life of Project** 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. Renovation of classrooms to meet growing student population and enhance teaching. Roof and window replacement. Sidewalk/asphalt repair/replacement. Installation of back-up generator.

**Project Justification:**

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

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-22-3930-046	Classroom furniture replacement	\$ 10,000		\$ 15,000	\$ 15,000				\$ 30,000
10	04-215-18-22-3930-046	Flooring Replacement	\$ 20,000		\$ 20,000	\$ 20,000				\$ 40,000
10	04-215-18-22-3930-046	LED lighting	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000			\$ 60,000
		Replace Ceilings			\$ 15,000	\$ 15,000	\$ 15,000			\$ 45,000
		HVAC upgrades			\$ 250,000					\$ 250,000
		Classroom Technology Upgrades			\$ 15,000	\$ 15,000	\$ 15,000			\$ 45,000
		Playground Replacement			\$ 100,000		\$ 100,000			\$ 200,000
										\$ -
										\$ -
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										\$ -
		<b>Total Budget</b>	\$ 50,000	\$ -	\$ 435,000	\$ 85,000	\$ 150,000	\$ -	\$ -	\$ 670,000



**VO-TECH**  
 Division: Operations  
 Project Title : Facility Upgrades  
 Project # 10

Location: District-Wide  
 Useful Life of Project 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.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-22-3930-047	Custodial Equipment/Machines	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-22-3930-047	Furniture Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	04-215-18-22-3930-047	Upgrades to building Infrastructure, envelope, interior	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
10	04-215-18-22-3930-047	Sidewalk and Other Concrete Work	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
<b>Total Budget</b>			\$ 525,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

As Presented

**County Clerk**









**COUNTY CLERK**  
 Division: County Clerk  
 Project Title : **Microfilm & Land Records Equipment Replacement**  
 Project # **3**

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

**Project Description:**

The Clerk's office owns several pieces of equipment to create and process microfilm copies of all recorded documents as well as some other scanning related equipment to create digital archived copies of land records. This more than 10 years and now requires service on a monthly basis.

**Project Justification:**

As long as the State of New Jersey mandates that all land records be stored on physical microfilm, the Clerk's Office will need to process as such. The annual maintenance contracts (\$6500 per machine) are becoming prohibitive and recurring costs could be reduced equipment has not been replaced in significantly by purchasing new equipment.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
		Clerk's Office Microfilm Hardware Replacement Project								\$ -
		Kodak Prostar II Microfilm Archive Processor		\$ 85,000						\$ 85,000
		(2) Kodak 9620 Archive Writers <i>(replace 1 in 2019 and 1 in 2020).</i>		\$ 120,000	\$ 120,000					\$ 240,000
		Canon Microfilm Scanner 350 II (film reader)		\$ 6,800						\$ 6,800
		HP ScanJet Pro 2500 f1 Flatbed Scanner (20 @ \$300/each)		\$ 6,000						\$ 6,000
		Kodak Model i3500 Scanner (5 @ \$5,995/each) <i>(Purchase 2 in 2019 and 3 in 2020)</i>		\$ 11,990	\$ 17,985					\$ 29,975
		<i>3 year warranty (\$2,995 per machine)</i>		\$ 5,990	\$ 8,985					\$ 14,975
		HP Vault Printers (3 @ \$1,500)		\$ 4,500						\$ 4,500
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ -	\$ 12,014	\$ 7,349	\$ -	\$ -	\$ -	\$ -	\$ 19,363
		<b>Total Budget</b>	\$ -	\$ 252,294	\$ 154,319	\$ -	\$ -	\$ -	\$ -	\$ 406,613

As **Prosecutor** Presented



**PROSECUTOR**

Division: Prosecutor

Project Title : Computer Software, Hardware & Multi Media Technology

Project # 1

Location: Various

Useful Life of Proj 5

**Project Description:**

- A) Computer software and hardware to include voice and data communication and Cisco equipment for Prosecutor's Office Computer Division, Computer Crime Unit, Technology Unit, and Counter-Terrorism/Intelligence Squad.
- B) Sharp Aqueous Boards and Multi Media Equipment to publish evidence to a judge and/or jury during trials

**Project Justification:**

A)The Bergen County Prosecutor's Office provides support and real time information to 70 remote locations including all police departments. These systems are monitored 24/7 by the BCPO. We are required to maintain systems we are currently running which include automated and graphical monitoring systems, upgrades, security patches, system enhancement, bug fixes, Microsoft licenses and updates mechanisms. We require software to diagnose and address problems in each municipality. Replacement and upgrades are required to our current network and to expand our capacity with agencies within the state and federal government. Construction of a development lab is needed to test new applications, equipment and enhancements. Upgrades are required to our infrastructure and our security system to protect our system from intrusion. In addition, we require the purchase of certain software to enable our office to do video editing and compilation.

B) Historically, assistant prosecutors have used mobile carts that contain laptops, DVD players, television monitors, etc. to publish evidence to a judge and/or jury during trials. Replacement of antiquated equipment to upgrade technology available in the courtroom would be helpful. Approx. 2 years ago the office acquired 2 Sharp Aquos Boards to assist in the criminal courtrooms to replace the outdated equipment. With Wi-Fi available in the court house we are able to connect to the internet which allows for proper presentation in the court room. In addition, having this type technology in the Grand Jury Chamber would assist assistant prosecutors during presentations of evidence to the Grand Jury.

As Presented

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-19-2750-411	Computer Software & Hardware	\$ 1,100,000	\$ 600,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,100,000
5	04-215-18-19-2750-411	Sharp Aquos Boards & Multi Media Equipment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
										\$ -
										\$ -
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										\$ -
		Bond Cost	\$ 56,250	\$ 31,250	\$ 76,250	\$ 76,250	\$ 76,250	\$ 76,250	\$ 76,250	\$ 412,500
		<b>Total Budget</b>	<b>\$ 1,181,250</b>	<b>\$ 656,250</b>	<b>\$ 1,601,250</b>	<b>\$ 1,601,250</b>	<b>\$ 1,601,250</b>	<b>\$ 1,601,250</b>	<b>\$ 1,601,250</b>	<b>\$ 8,662,500</b>



**PROSECUTOR**

Division: Prosecutor

Project Title : Equipment

Project # 2

Location: Various

Useful Life of Proj 8

**Project Description:**

The Bergen County Prosecutor's Office Detectives in Major Crimes, Special and Criminal Investigation, Evidence, Special Victims Unit, Money Laundering, Computer Crimes Squads, and Assistant Prosecutor's require various equipment to safely and accurately determine the cause of crimes during investigations, trial preparation, and the presentation of evidence in the courtroom. The Bergen County Prosecutor's Office and the Rapid Deployment Team has a fleet of vehicles and some of our vehicles are reaching the end of their useful life and need to be replaced. We also need to replace undercover vehicles.

The Bergen County Prosecutor's Office will purchase Communication Equipment for BCPO law enforcement and RDT including fixed and portable radios

**Project Justification:**

The divisions in the Prosecutor's office require various equipment to safely and accurately determine the cause of crimes during investigations, trial preparation, and the presentation of evidence in the courtroom. Rapid Deployment Team has a fleet of vehicles and some of the vehicles are reaching the end of their useful lives and need to be replaced.

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-19-2750-500	Law Enforcement Equipment	\$ 80,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
5	04-215-18-19-2750-500	Specialized Vehicles and/or Lights & Sirens	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,100,000
5	04-215-18-19-2750-500	Enclosed Trailer	\$ 15,000	\$ -	\$ -	\$ -	\$ -			\$ -
	Bond/ Note	Forensic and Undercover Equipment	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
	Bond/ Note	Safety Equipment	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 375,000
	Bond/ Note	Firearms Equipment	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000
		Communication Equipment	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
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		Bond Cost	\$ 12,250	\$ 33,750	\$ 38,750	\$ 38,750	\$ 31,250	\$ 31,250	\$ 31,250	\$ 205,000
		<b>Total Budget</b>	<b>\$ 257,250</b>	<b>\$ 708,750</b>	<b>\$ 813,750</b>	<b>\$ 813,750</b>	<b>\$ 656,250</b>	<b>\$ 656,250</b>	<b>\$ 656,250</b>	<b>\$ 4,305,000</b>



**PROSECUTOR**

Division: Prosecutor

Project Title : Relocation furnishing and interior upgrades

Project # 3

Location: Various

Useful Life of Proje 5

**Project Description:**

We anticipate repairs and upgrades to Bergen County Prosecutor's Office facilities located at the Galda Building, 100 Eisenhower Drive, Paramus, and at 100 East Broadway, Hackensack. Anticipated technology for the court rooms to assist in presentation of cases.

**Project Justification:**

The Prosecutor's Office will continue to renovate and upgrade the Galda Building in Paramus. The Prosecutor's Office will redesign the Bureau of Information Technology to accommodate new and improved systems.

Treasury Use Treasury Use

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-19-2750-551	Furniture, Carpeting, Paint and Renovation	\$ 175,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
		Bureau of Information Technology Renovation	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
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		Bond Cost	\$ 9,000	\$ 21,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 83,500
		<b>Total Budget</b>	<b>\$ 184,000</b>	<b>\$ 441,000</b>	<b>\$ 262,500</b>	<b>\$ 262,500</b>	<b>\$ 262,500</b>	<b>\$ 262,500</b>	<b>\$ 262,500</b>	<b>\$ 1,753,500</b>

AS Presented







As Presented

**Sheriff**



**SHERIFF**

Division: Sheriff

Project Title: Body Armor, Emergency and Protective Equipment

Project # 1

Location: Sheriff

Useful Life of Project: #DIV/0!

**Project Description:**

Body Armor, Emergency and Protective Equipment see below:

**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.

*Treasury / Treasury Use*

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2701-507	1b First Responder Equipment - First Responder Equipment including basic tool necessary to respond and handle emergency situations effectively.	\$ 55,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 145,000
15	04-215-18-07-2701-507	1c Less Than Lethal Devices this can include Tasers-Impact Rounds- Bean Bag Rounds and Chemical distribution devices and related equipment.	\$ 35,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 350,000
		1a Body Armor /and Other Ballistic Protection - includes continuous replacement of the protective bullet resistant items required for the safety of the Officers of the Bergen County Sheriff's Office.	\$ -	\$ 80,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,330,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
		Bond Cost	\$ 4,500	\$ 7,500	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ 91,250
		<b>Total Budget</b>	<b>\$ 94,500</b>	<b>\$ 157,500</b>	<b>\$ 351,750</b>	<b>\$ 351,750</b>	<b>\$ 351,750</b>	<b>\$ 351,750</b>	<b>\$ 351,750</b>	<b>\$ 1,916,250</b>



**SHERIFF**

Division: Sheriff  
 Project Title: K-9 Facilities, Equipment and Canines  
 Project #: 2

Location: Sheriff  
 Useful Life of Project: 15

**Project Description:**

K-9 Facilities, Equipment and Canines 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.

**Treasury / Treasury Use**

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2701-506	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.	\$ 80,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 450,000
15	04-215-18-07-2701-506	2b K-9 Kennels ,Building and Training Facility Renovations and Repairs.	\$ 42,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ 220,000
		Bond Cost	\$ 6,100	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,500	\$ 33,500
		<b>Total Budget</b>	<b>\$ 128,100</b>	<b>\$ 84,000</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>	<b>\$ 115,500</b>	<b>\$ 703,500</b>



**SHERIFF**

Division: Sheriff

Project Title: Physical Security and Technology

Project #: 3

Location: Sheriff

Useful Life of Project: 15

**Project Description:**

Physical Security and Technology see

**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 / Treasury Use**

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2701-461	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.	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
15	04-215-18-07-2701-461	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.	\$ 35,000	\$ 75,000	\$ 75,000	\$ 76,500	\$ 78,000	\$ 78,000	\$ 78,000	\$ 460,500
	04-215-18-07-2701-461	3h Outfit Operations room including floating desk system, monitors, sensors, wiring, equipment, cameras, other necessary equipment.	\$ 550,000	\$ -	\$ 735,000	\$ 735,000	\$ 735,000	\$ -	\$ 550,000	\$ 2,755,000
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	\$ -	\$ 40,000	\$ -	\$ -	\$ 50,000	\$ 140,000





**SHERIFF**

Division: Sheriff  
 Project Title: Radio and Recording Equipment  
 Project # 4

Location: Sheriff  
 Useful Life of Project: 15

**Project Description:**

Radio and Recording Equipment see below:

**Project Justification:**

Both the radio units and the recording systems are shared among the Law Enforcement Agencies in the County. While the systems are shared each agency is responsible purchasing their own equipment. The portable radio is the life line for all sworn officers in the field. Especially those officers providing daily police patrol duties. The radios typically have a life span of 5-7. Given the life span and the total number of radios needed it has proven to be more beneficial to replace the radio in the vehicle the same time vehicle is rotated out of service which corresponds to the average life of the radio. It has proven to be the most economical way to maintain the vehicle radios as wiring each unit is not a simple task. Hand held or portable radios also have the same life span of a vehicle radio. A portable radio is issued to an officer as it is used every day by the officer. Having these radios in use daily and exposed to weather and rugged use does cause them at time to fail and do require replacement sometimes earlier than the anticipated life of the portable radio. These funds are to provide new and replacement radios as need for both vehicles and hand held units. Recording of the radio transmissions between officers and others within the Sheriff's Office are an integral part of several of the Offices' accreditation standards. Maintaining these state and national accreditations are a positive method in defending potential areas of litigation. In addition to all of the aforementioned the Sheriff's Office also has to provide radio coverage within the Courthouse buildings themselves. With the historic and voluminous design radio coverage within these buildings are quite challenging. Additional physical radio repeaters are needed within the structures to provide radio coverage throughout the complex.

*Treasury / Treasury Use*

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2701-472	4a Radio System Upgrades - cars, portables.	\$ 200,000	\$ 250,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 1,150,000
15	04-215-18-07-2701-472	4b Upgrade Radio receivers within the Courthouse for the Court Security Unit.	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,300	\$ 15,606	\$ 15,912	\$ -	\$ 81,818
15	04-215-18-07-2701-472	4c Radio and Phone Recording System Avaya- 120 Channel voice over IP logger for CISCO phone recording and an 80 channel NICE logging recorder to log our telephone and radio communications.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,040	\$ -	\$ 256,060
		4 Radio and Recording Equipment								\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 13,400	\$ 16,000	\$ 10,750	\$ 13,315	\$ 13,381	\$ 13,448	\$ 7,500	\$ 74,394
		<b>Total Budget</b>	<b>\$ 278,400</b>	<b>\$ 336,000</b>	<b>\$ 225,750</b>	<b>\$ 279,615</b>	<b>\$ 281,007</b>	<b>\$ 282,400</b>	<b>\$ 157,500</b>	<b>\$ 1,562,272</b>



**SHERIFF**

Division: Sheriff

Project Title: Technology Infrastructure and Computer Equipment

Project #: 5

Location: Sheriff

Useful Life of Project: 5.117647059

**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 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**

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-07-2701-685	5c Windows Operating System Perpetual Upgrades - as part of the enterprise licensing agreement with Microsoft we need to true up the number of licenses for the Windows Operating System and the Microsoft Office Suite. We have added additional computers over the last year and the licenses need to be added to the enterprise agreement.	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-07-2701-685	5d Network Switch Replacement - replace switches in active use 24/7/365. These devices have a lifespan of 5-7 years. It is more economical to have a limited number of replacement switches in stock and replace them rather than have maintenance contracts.	\$ 50,000	\$ 50,000	\$ 100,000	\$ 102,000	\$ 102,000	\$ 104,040	\$ 104,040	\$ 562,080



SHERIFF										
5	04-215-18-07-2701-685	5e Virtualization hardware and software including servers and desktops. In addition, to fully and functionally complete a seamless transition to Virtualized servers outside resources will be required. Ultimately, Virtualization saves money on hardware, cooling and electrical expenses thus providing a better green footprint.	\$ 75,000	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 415,000
5	04-215-18-07-2701-685	5f Data Storage Area Network SAN - with the increasing amount of digital video storage comes the need to store and retrieve the data. The storage demands for several hundred users is considerable. This data must be stored and maintained for 30-90 years to comply with the NJ statutes on records retention. With the every increasing amount of electronic files being produced the demand for increased storage continues. It is estimated that the digital data growth will grow 170% annually. The files include photographs, videos, and other large file formats not typically found in a traditional desktop user environment.	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 100,000	\$ 1,250,000
5	04-215-17-08-2701-685	5h HP Blade Center replace/upgrade. This system is the heart of the data center. There are over 60 different servers that run every day 24 hours a day seven days a week to provide Computer Aided Dispatch, Jail Management, Printing, Network intrusions protection as daily server networking processing power for all 700 users. The blades / servers currently installed have exceeded their life span and are no longer considered reliable. These servers / blades are six years old with an average life span of 5 years. They will be seven years old in 2017	\$ 100,000	\$ 50,000	\$ 120,000	\$ 122,400	\$ 124,848	\$ 124,848	\$ -	\$ 542,096





SHERIFF										
5	04-215-17-08-2701-685	5j Disaster Recovery System- File Servers in Mahwah. Disaster recovery is paramount in today's world. Disaster Recovery is different than data retention. While data retention refers to retrieving a file in a specific period of time ( days or weeks) Disaster Recovery is about making sure that the data, servers, and storage are available immediately. Time is of the essence in a typical disaster scenario and the Sheriff's Office Mission Critical services to the citizens at large needs to be readily available in minutes not days or weeks. This funding allows the Sheriff's Office to enhance the disaster recovery plans already in place and to further provide additional servers, storage, computer components in the event of an emergency.	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
5	04-215-17-08-2701-685	5k Email system Encryption .	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-07-2701-685	5m Upgrade Network Infrastructure to 10 Gbps backbone. With increased video recordings being used and reviewed the throughput needs to be increased so all the video can be seen by the user.	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 140,000
5	04-215-18-07-2701-685	5p Technology Infra-Structure and Computer Equipment/Security - Perpetual computer upgrades are needed. As technology continues to outpace itself it is imperative that the Bergen County Sheriff's Office maintain its current 5o level of computer proficiency. This will be accomplished by ensuring yearly updates to hardware and software.	\$ 233,000	\$ 70,000	\$ 150,000	\$ 153,000	\$ 156,060	\$ 156,060	\$ -	\$ 685,120
5	04-215-18-07-2701-685	5r Printers, faxes, copiers and other small office devices such as shredders and time-receipt machines.	\$ 75,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 350,000
5	04-215-18-07-2701-685	capable of training multiple people is needed in a local setting. Sending people to the Institute of Law and Public Safety (Mahwah) for 2-4 hours of training is not cost effective.	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
5	04-215-18-07-2701-685	5t Mobile Computers / Replacements - the Sheriff's Office. It is the goal of the Sheriff's Office to equip all the first response vehicles with Mobile Data Devices. Includes mobile data devices, modems, cabling, and installation. Continue to outfit newly purchased marked vehicles with In Car Video System and GPS. (300,000 new cars 430,000 current fleet)	\$ 350,000	\$ 200,000	\$ 350,000	\$ 300,000	\$ 350,000	\$ 300,000	\$ 350,000	\$ 1,850,000



SHERIFF											
5	04-215-18-07-2701-685	5w (8j) Lines 15, 16 Software to maintain the latest versions and comply with CJIS and Network Security protocols as well vendor requirements for ongoing systems	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
7	04-215-18-07-2701-685	5x (8k/BPS) Lines 14,18,20 Technology Infra-Structure and Computer Equipment/Security - Perpetual computer upgrades are needed. As technology continues to outpace itself it is imperative that the Bergen County Sheriff's Office maintain its current level of computer proficiency. This will be accomplished by ensuring yearly updates to hardware and	\$ 70,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000
5		5 iVideo Server Storage Replacement (Wasabi Cloud or On-premise) - The Pivot3 servers in the jail are out-of-warranty and needed replacement. This new infrastructure will replace all existing Pivot3 servers not only in the jail but the whole BCSO. This storage will hold all the surveillance videos in the BCSO agency.	\$ -	\$ 150,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 850,000
		5l Body Camera for Officers with mandated video storage.	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
5		5n Install replacement Panic / Alarm System for Judiciary . These systems are used for overall judicial security.	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
		5u (8a/BPS) 15 Radar Units Justification: Patrol units are equipped with radar units to enforce and enhance compliance of posted speed limits, which is essential to the safe and expeditious movement of traffic. The current units are in need of repair and it is not cost effective to repair them.	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000



**SHERIFF**

5	5v (8i/BPS) Lines 17&19 Recording System components for Body Worn and In Vehicle recording. This project includes new and replacement Mobile Computers / Body Worn Cameras and the required Storage. It is the goal of the Sheriff's Office to equip all the first response vehicles	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
	E-mail Infrastructure Upgrade - The BCSO Exchange server is now over 5 years old. The storage is 70% utilized. This upgrade is a replacement of both hardware and software. All employees with email account will benefit from this upgrade.	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
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									\$ -
									\$ -
									\$ -
	Bond Cost	\$ 67,000	\$ 69,250	\$ 84,250	\$ 82,120	\$ 86,145	\$ 83,747	\$ 59,702	\$ 465,215
	<b>Total Budget</b>	<b>\$ 1,405,000</b>	<b>\$ 1,454,250</b>	<b>\$ 1,769,250</b>	<b>\$ 1,724,520</b>	<b>\$ 1,809,053</b>	<b>\$ 1,758,695</b>	<b>\$ 1,253,742</b>	<b>\$ 9,769,511</b>

As Presented



**SHERIFF**  
 Division: Sheriff  
 Project Title: Vehicles  
 Project # 6

Location: Sheriff  
 Useful Life of Project: 15

**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 / Treasury Use*

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-07-2701-601	6b SUV - replacement of SUVs utilized during inclement weather and on terrain where other types of vehicles (i.e. crime scenes, fire scenes, perimeter patrols) and the related equipment and accessories	\$ 500,000	\$ 350,000	\$ 714,000	\$ 728,280	\$ 742,846	\$ 757,703	\$ 772,857	\$ 4,065,685
		6c - new K9 special equipped vehicles to carry multiple dogs (2 x Ford 150 \$50,000 each)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
15		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	\$ -	0	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
15		6e (9c/BPS) Commercial Vehicle Inspection Unit-Vehicle will be used for wheel load weighers and commercial vehicle inspection equipment used to inspect commercial vehicles and enforce motor vehicles laws.	\$ -	0	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		6f - Response Vehicle	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
										\$ -
		Bond Cost	\$ 25,000	\$ 22,500	\$ 39,450	\$ 41,414	\$ 37,142	\$ 42,885	\$ 38,643	\$ 222,034
		<b>Total Budget</b>	<b>\$ 525,000</b>	<b>\$ 472,500</b>	<b>\$ 828,450</b>	<b>\$ 869,694</b>	<b>\$ 779,988</b>	<b>\$ 900,588</b>	<b>\$ 811,499</b>	<b>\$ 4,662,719</b>



**SHERIFF**

Division: Sheriff  
 Project Title: Special Units Equipment / Bomb Squad  
 Project # 7

Location: Sheriff  
 Useful Life of Project: 15

**Project Description:** Special Units Equipment / Bomb Squad see below:

**Project Justification:**

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 / Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2701-500	7b- Regional SWAT Team Equipment including the following: Update and replace specialized equipment and weapons that are above and beyond the standard police weapons used by a typical patrol officer. Items include weapons, flashlights, scopes, magazines, helmets, and other protective equipment.	\$ 150,000							\$ -
15	04-215-18-07-2701-500	7a - Special Unit Equipment- Bomb Squad, Items include multi sized robots, bomb suits, x-ray equipment including real time views, disruptor systems, radiological isotope detection and identification, explosive storage magazines and other assorted protective and detection equipment.	\$ 175,000	\$ 100,000	\$ 247,500	\$ 250,000	\$ 256,000	\$ 250,000	\$ 250,000	\$ 1,353,500
15	04-215-18-07-2701-500	7c Establish motor unit (6 motorcycles), including: motorcycles, leather gear, radios, radar units, sirens, dashcams for four man initial unit.	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
		Bond Cost	\$ 26,250	\$ 10,000	\$ 14,875	\$ 15,000	\$ 15,300	\$ 15,000	\$ 15,000	\$ 85,175
		<b>Total Budget</b>	<b>\$ 551,250</b>	<b>\$ 210,000</b>	<b>\$ 312,375</b>	<b>\$ 315,000</b>	<b>\$ 321,300</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 1,788,675</b>



As Presented

**Jail**



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

Location: Jail  
 Useful Life of Project: 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 and 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 the 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 law 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 a power failure.

**Treasury Use Treasury Use**

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
10	04-215-18-08-2703-041	1a Jail Facility Renovations and Upgrades - Flooring, tiling, carpeting, doors, windows, paint, wall-coverings, etc. The Jail is a 24/7 operating facility, flooring, tiling, carpeting, painting and wall-covering are worn and in need of replacement. More ICE revenue requires more open units with more repairs.	\$ 200,000	\$ 220,000	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 245,000	\$ 1,395,000
		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.	\$ 550,000							\$ -
10	04-215-18-08-2703-041	1c Plumbing Fixtures - plumbing fixtures and repairs throughout the facility are required on a continual basis due to breakage and normal wear and tear. More ICE revenue requires more open units with more repairs. 2019 - 15 stainless steel toilets \$3,000 each	\$ 60,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 270,000
10	04-215-18-08-2703-041	1d UPS Power Back-Up System provides emergency power backup for the Jail electronics and security devices.	\$ 5,000							\$ -
		Bond Cost	\$ 40,750	\$ 13,250						\$ 13,250
		<b>Total Budget</b>	<b>\$ 855,750</b>	<b>\$ 278,250</b>	<b>\$ 270,000</b>	<b>\$ 275,000</b>	<b>\$ 280,000</b>	<b>\$ 285,000</b>	<b>\$ 290,000</b>	<b>\$ 1,678,250</b>





**JAIL**  
 Division: Jail  
 Project Title : Jail Equipment, Furniture and Fixtures  
 Project # 2

Location: Jail  
 Useful Life of Project: 12.5

**Project Description:**  
 Jail Equipment, Furniture and Fixtures see below:

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

Treasury Use Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-07-2703-551	2a Furniture and Fixtures - replace mattresses that are in extremely bad condition presenting both security and health threats. Replace broken furniture and fixtures.	\$ 105,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
15	04-215-18-07-2703-551	2b Jail Kitchen Equipment - commercial dishwasher/tray cleaner, freezer, refrigerator and cooking equipment such as kettles are in need of replacement due to the constant use and age. The existing equipment is worn out and requires frequent repairs.	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
15	04-215-18-07-2703-551	2c Laundry Equipment - the Jail laundry washers & dryers are in need of repair due to the constant usage and age. Existing laundry washers (4) and dryers (4) are worn out and require replacement. Washer @\$63,000; Dryer \$40,000. Replace 1 washer and 1 dryer each year.	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
15	04-215-18-07-2703-551	2d Re-equip the Employee Active Wellness Center with equipment that provides the active process of becoming aware of and making choices toward a healthy and fulfilling life.	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 55,000
										\$ -
										\$ -
		Bond Cost	\$ 12,000	\$ 6,500						\$ 6,500
		<b>Total Budget</b>	<b>\$ 252,000</b>	<b>\$ 136,500</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 1,311,500</b>



**JAIL**  
 Division: Jail  
 Project Title : Physical Security and Technology  
 Project # 3

Location: Jail  
 Useful Life of Project: 10

**Project Description:**  
 Physical Security and Technology see below:

**Project Justification:**

The Jail houses several hundred inmates for all the County's towns as well as contracting with outside agencies that provides positive revenue for operating expenses. These agencies trust that the County will provide security to maintain that the inmates remain incarcerated and do not escape.  
 Security Devices fail from normal use, to ensure the proper levels of continuous security the equipment responsible for the security needs to be properly maintained. This equipment includes the fencing, cameras, door locks, and other security components that are not publicized. These funds are to ensure the continued operation of these efforts.

*Treasury Use Treasury Use*

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15	04-215-18-07-2703-461	3a Physical Facility Security Upgrades to perimeter fencing, taut wire system and security enhancements - upgrade and repair razor ribbon configurations.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 102,000	\$ 104,040	\$ 104,040	\$ 102,000	\$ 612,080
5	04-215-18-07-2703-461	3b Black Creek - the Black Creek System is responsible for operating all the doors and intercoms in the Jail. Items are scheduled to be replaced as part of the five year capital improvement plan. Proposal 09/27/2018 #18-009.01	\$ 50,000	\$ 450,000	\$ 150,000	\$ 51,000	\$ 52,020	\$ 52,020	\$ 51,000	\$ 806,040
		3c Replace / Maintain Jail Cameras - Upgrade obsolete analog cameras to interoperate with rest of security system. Proposal 09/27/2018 #18-009.01	\$ 75,000	\$ 450,000	\$ 150,000	\$ 51,000	\$ 52,020	\$ 52,020	\$ 51,000	\$ 806,040
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost	\$ 11,250	\$ 50,000						\$ 50,000
		<b>Total Budget</b>	<b>\$ 236,250</b>	<b>\$ 1,050,000</b>	<b>\$ 400,000</b>	<b>\$ 204,000</b>	<b>\$ 208,080</b>	<b>\$ 208,080</b>	<b>\$ 204,000</b>	<b>\$ 2,274,160</b>





**JAIL**  
 Division: Jail  
 Project Title : Technology Infrastructure and Computer Equipment  
 Project # 5

Location: Jail  
 Useful Life of Project: 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. 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 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 the user would waste tremendous amount of time waiting for the data. The waiting translates into loss productivity which translates into lost time and lost money for the citizens who actually need the data.

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-07-2703-685	5a Technology Infra-Structure and Computer Equipment Purchases/Upgrades Hardware/Software - perpetual computer upgrades are needed. As technology continues to outpace itself it is imperative that the Bergen County Jail maintain its current level of computer proficiency. This will be accomplished by ensuring yearly updates to hardware and software.	\$ 100,000	\$ 50,000	\$ 200,000	\$ 204,000	\$ 208,000	\$ 212,000	\$ 215,000	\$ 1,089,000
5	04-215-18-07-2703-685	5b Technology Infra-Structure and Computer Equipment Physical Security Upgrades security cameras, servers, switches and video controllers.	\$ 25,000	\$ 25,000	\$ 150,000	\$ 153,000	\$ 156,000	\$ 159,000	\$ 160,000	\$ 803,000
5	04-215-18-07-2703-685	5c Printers, faxes, copiers and other small office devices such as shredders and time-receipt machines.	\$ 20,000	\$ -	\$ 20,000	\$ 20,400	\$ 21,000	\$ 21,000	\$ 21,000	\$ 103,400
5	04-215-18-07-2703-685	5d Network Core Switches and Replacement of distributed Cisco network switches. These switches provide critical connectivity for the entire system. Without these switches data is unable pass through the Sheriff's Office network.	\$ 100,000	\$ 50,000	\$ 300,000	\$ 306,000	\$ 312,000	\$ 318,000	\$ 320,000	\$ 1,606,000



JAIL										
5		5e VOIP phone system - upgrade phone system to CISCO VOIP system - upgrade phone system to CISCO VOIP system. Install new router, Cisco Call Manager slave unit, PRI circuit, network programming, VOIP phones sets, network switches. The VOIP phone system will provide four digit dialing and decreased call costs using a specially designed VOIP router.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-07-2703-685	5f Software module enhancements i.e. RMS-CAD-DSI-SECURITY -INFOSHARE ETC	\$ 200,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
5	04-215-18-07-2703-685	5g Replacement / Upgrade Domain Controller.	\$ 60,000	---	\$ 40,000	\$ 40,800	\$ 41,500	\$ 42,000	\$ 42,500	\$ 206,800
5	04-215-18-07-2703-685	5h Replacement / Upgrade Servers. Perpetual Upgrade	\$ 100,000	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 775,000
		5i Fax Server to provide fax capabilities for computers.	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		5j Video Server Storage Replacement (Wasabi Cloud or On-premise) - The Pivot3 servers in the jail are out-of-warranty and needed replacement. This new infrastructure will replace all existing Pivot3 servers not only in the jail but the whole BCSO. This storage will hold all the surveillance videos in the BCSO agency.	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 21,000		\$ 171,000
		Disaster recovery is paramount in today's world. Disaster Recovery is different than data retention. While data retention refers to retrieving a file in a specific period of time ( days or weeks) Disaster Recovery is about making sure that the data, servers, and storage are available immediately. Time is of the essence in a typical disaster scenario and the Sheriff's Office Mission Critical services to the citizens at large needs to be		\$ 100,000						\$ 100,000
5	04-215-18-07-2703-685	5k Tracking System Equipment/RFID	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,800	\$ 21,000	\$ 22,500	\$ 124,700
5	04-215-18-07-2703-685	5l Electronic Medical Records (EMR) Equipment to support and maintain EMR Health Care System as mandated by Federal Standards	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,500	\$ 26,000	\$ 26,500	\$ 28,000	\$ 146,000
5		5m Upgrade the Security Control System at New Bridge Medical Center								\$ -



JAIL										
5	04-215-18-07-2703-685	5n Upgrade Network Infrastructure to 10 Gbps backbone. With increased video recordings being used and reviewed the throughput needs to be increased so all the video can be seen by the user.	\$ 30,000	\$ -	\$ 30,000	\$ 30,600	\$ 31,200	\$ 31,500	\$ 32,000	\$ 155,300
		5p E-mail Infrastructure Upgrade - The BCSO Exchange server is now over 5 years old. The storage is 70% utilized. This upgrade is a replacement of both hardware and software. All employees with email account will benefit from this upgrade.		\$ 150,000						\$ 150,000
										\$ -
										\$ -
		Bond Cost	\$ 34,000	\$ 30,500						\$ 30,500
		<b>Total Budget</b>	<b>\$ 714,000</b>	<b>\$ 640,500</b>	<b>\$ 955,000</b>	<b>\$ 970,700</b>	<b>\$ 986,500</b>	<b>\$ 1,022,000</b>	<b>\$ 1,011,000</b>	<b>\$ 5,585,700</b>

As Presented









As Presented

BCI











**BCI**

Division: BCI

Project Title: Technology Infrastructure and Computer Equipment

Project # 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.

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**

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5	04-215-18-07-2702-685	6a Technology Infrastructure and Computer Equipment - Perpetual computer upgrades are needed to operate effectively. It is imperative that the Bergen County Sheriff's Bureau of Criminal Investigation maintains its current level of computer proficiency as the workload at BCI has increased substantially.	\$ 75,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
	04-215-18-07-2702-685	6c Network Switches - install/replace network switches for new/existing network appliances, such as computers, printer, and fax machines.	\$ 40,000	\$ -	\$ 45,000	\$ 45,900	\$ 46,818	\$ 47,754	\$ 48,709	\$ 234,182
5		6d VOIP phone system - upgrade BCI phone system to CISCO VOIP system. Install new router, Cisco Call Manager slave unit, PRI circuit, network programming, VOIP phones sets, network switches. As a continuing part of the VOIP phone system which will provide four digit dialing and decreased call costs a specially designed VOIP router and new additional phone lines will be added at the BCI building.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	04-215-18-07-2702-685	6e 802.11 N Wireless LAN - install.	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
5	04-215-18-07-2702-685	6f Beast Upgrade - Update the evidence cataloging and tracking software. This software is used throughout the County and the State. This application is used by the BCI Unit to assist in processing of evidence for all local / regional law enforcement agencies upon their request.	\$ 25,000							\$ -
5		6g Upgrade Network Infrastructure to 10 Gbps backbone. With increased video recordings being used and reviewed the throughput needs to be increased so all the video can be seen by the user.	\$ -	\$ -	\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,432	\$ 42,432	\$ 207,280



	6hVideo Server Storage Replacement (Wasabi Cloud or On-premise) - The Pivot3 servers in the jail are out-of-warranty and needed replacement. This new infrastructure will replace all existing Pivot3 servers not only in the jail but the whole BCSO. This storage will hold all the surveillance videos in the BCSO agency.		\$ 150,000						\$ 150,000
	6i E-mail Infrastructure Upgrade - The BCSO Exchange server is now over 5 years old. The storage is 70% utilized. This upgrade is a replacement of both hardware and software. All employees with email account will benefit from this upgrade.		\$ 100,000						\$ 100,000
	is paramount in today's world. Disaster Recovery is different than data retention. While data retention refers to retrieving a file in a specific period of time ( days or weeks) Disaster Recovery is about making sure that the data, servers, and storage are available immediately. Time is of the essence in a typical disaster scenario and the Sheriff's Office Mission Critical services to the citizens at large needs to be readily available in minutes not days or weeks. This funding allows the Sheriff's Office to		\$ 100,000						\$ 100,000
	Bond Cost	\$ 9,000	\$ 17,500						\$ 17,500
	<b>Total Budget</b>	<b>\$ 189,000</b>	<b>\$ 367,500</b>	<b>\$ 300,000</b>	<b>\$ 301,700</b>	<b>\$ 303,434</b>	<b>\$ 305,186</b>	<b>\$ 306,141</b>	<b>\$ 1,883,962</b>

18-5

As Presented







As **Surrogate** Presented





**SURROGATE**  
 Division: Surrogate  
 Project Title : Future Growth of Estate and Adoption Records  
 Project # 2

Location: 2BCP  
 Useful Life of Proje #DIV/0!

**Project Description:**

To add additional lektriever power file machines to Surrogate's Court's records room and adoptions (secured) records room.

**Project Justification:**

Lektriever power file machines are used for filing both paper records and microfiche records of Surrogate's Court matters (probates, administrations, adoptions, guardianships, trusts, etc.). The expanding population of Bergen County has the corresponding result of ever increasing Surrogate's Court matters. These records must be maintained by the Surrogate's Court, pursuant to N.J.S.A. 2B:1-2, Rules Governing the Courts of the State of New Jersey 1:32-2 and administrative directives under the Judiciary Records Management Service (JRMS, formerly the Division of Archives and Records Management (DARM)) in perpetual stewardship. In addition to filing space for this court's earliest records, we must provide filing space for current records first in paper form for three (3) years then perpetually thereafter in microfilm and microfiche form.

Treasury Use										
Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	SURROGATE
		3 - 9' lektriever power file machines			\$ 120,000					\$ 120,000
		2 - 9' lektriever power file machines						\$ 88,000		\$ 88,000
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 6,000	\$ -	\$ -	\$ 4,400	\$ -	\$ 10,400
		<b>Total Budget</b>	\$ -	\$ -	\$ 126,000	\$ -	\$ -	\$ 92,400	\$ -	\$ 218,400



Division: Surrogate  
 Project Title : Convert Lektriever Power File Machine  
 Project # 3

Location: 2BCP  
 Useful Life of Proje #DIV/0!

**Project Description:**

To convert nine (9) foot lektriever power file machine from file carriers and trays to double tiered carriers and trays for microfiche.

**Project Justification:**

The need for additional filing space, for expanding Surrogate's Court records that have been microfilmed and placed in cellulose jackets so that they may be read like microfiche, requires file space. Capitalizing on the use of an existing lektriever power file machine, by converting it from file carriers and trays to double tiered carriers and trays for microfiche, eliminates the need to purchase filing cabinets and saves space.

Treasury Use Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Conversion of carriers and trays		\$ 48,000						\$ 48,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
		<b>Total Budget</b>	\$ -	\$ 50,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,400

As Presented

**Supt. of Schools**



**SUPT OF SCHOOLS**

Division: Superintendent of Schools

Project Title : Furniture & Equip

Project # 1

Location: OBCP

Useful Life of Project: #DIV/0!

**Project Description:**

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

**Project Justification:**

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

After decades of use, many pieces of office furniture are in extremely poor condition. One example: office chairs frequently malfunction or collapse entirely creating a safety hazard.

Given our role in resolving disputes between schools and community members, school security experts have made recommendations, both material and procedural, to safeguard the employees and property

Useful Life of Project:	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
5		Furniture and Security		\$ 6,600	\$ 5,500	\$ 5,800	\$ 7,800	\$ 8,300	\$ 8,500	\$ 42,500
5		Computer Equipment		\$ 8,400	\$ 10,500	\$ 11,200	\$ 10,200			\$ 40,300
		Computer & Technology Equipment						\$ 10,700	\$ 11,000	\$ 21,700
		Infrastructure Upgrades						\$ 10,000	\$ 10,500	\$ 20,500
		(per 8/17/17 memo computer/tech information with justification will be sent to IT Department)								\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ 750	\$ 800	\$ 850	\$ 900	\$ 1,450	\$ 1,500	\$ 6,250
		<b>Total Budget</b>	\$ -	\$ 15,750	\$ 16,800	\$ 17,850	\$ 18,900	\$ 30,450	\$ 31,500	\$ 131,250



As Presented

**Elections**



**ELECTION**  
 Division: Superintendent of Elections  
 Project Title : Purchase of Voting Machines  
 Project # 1

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

**Project Description:**

This is a three year project to purchase new voting machines for the voting public.

**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 machines are not only utilized for Annual and Special School, Municipal, Primary and General Elections but for school events, social, civic and political organizations.

The voting machines will be phased in to use in a three year cycle.

Purchase of new voting machines is based on the certification by the State.

Treasury Use Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Purchase 1,218 new voting machines			\$ 2,639,000	\$ 2,639,000	\$ 2,639,000			\$ 7,917,000
		Approximate cost to purchase is \$6,500.00 per machine.								\$ -
		Anticipate purchase ove a three year period.								\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 131,950	\$ 131,950	\$ 131,950	\$ -	\$ -	\$ 395,850
		<b>Total Budget</b>	\$ -	\$ -	\$ 2,770,950	\$ 2,770,950	\$ 2,770,950	\$ -	\$ -	\$ 8,312,850



ELECTION  
 ELECTION  
 Division: Superintendent of Elections  
 Project Title : Purchase Electronic Poll Books  
 Project # 2

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

**Project Description:**

This is a three year project to purchase Electronic Poll Books for the voting public.

**Project Justification:**

Electronic Poll Books (e-poll books) allow election officials to review and/or maintain voter registration information for an election. The e-poll books would replace the paper-based poll books we currently use. Functions include voter lookup, election assignment, voter history update, and other various functions for elections. The purchase of these electronic poll books is in anticipation of legislation requiring early voting in New Jersey.

Treasury Use										
Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY2020	FY2021	FY 2022	FY 2023	FY 2024	Total
		Purchase of 1,452 Electronic Poll Books			\$ 568,700	\$ 568,700	\$ 568,700			\$ 1,706,100
		Approximate cost of one e-poll book								\$ -
		\$1,175.00								\$ -
		Total: \$1,703.750.00 over a three period.								\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
		Bond Cost		\$ -	\$ 28,435	\$ 28,435	\$ 28,435	\$ -	\$ -	\$ 85,305
		<b>Total Budget</b>	\$ -	\$ -	\$ 597,135	\$ 597,135	\$ 597,135	\$ -	\$ -	\$ 1,791,405





**ELECTION**  
 Division: Board of Elections  
 Project Title : Ballot Scanner & Other equipment  
 Project # 2

Location: OBCP  
 Useful Life of Project: 15

**Project Description:**  
 New ballot scanner - Konica

The following is a list of equipment that we use in our office on a daily basis. Because of the use that these machines get it is sometimes less expensive to replace the piece of equipment instead of repairing. Many of these machines are constantly being updated and have additional features that the older ones don't have.

**Project Justification:**  
 To keep our office current and update all equipment that we do use on a daily basis.

\*\*\*Election Maps were never purchased in 2018. They all need to be purchased in 2019.

Treasury Use Treasury Use

Useful Life of Project	Funding Source	Description/ Project Components	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
15		Ballot Scanner			\$ 100,000			\$ 100,000		\$ 200,000
		Updating of Election Maps (35 in 2018 and 35 in 2019)								\$ -
		Copy Machine								\$ -
		Folding Machine					\$ 5,000			\$ 5,000
		Fireproof file cabinets				\$ 4,000			\$ 4,000	\$ 8,000
		Pitney Bowes DL 400 letter opener						\$ 5,000		\$ 5,000
										\$ -
										\$ -
										\$ -
										\$ -
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										\$ -
										\$ -
		Bond Cost		\$ -	\$ 5,000	\$ 200	\$ 250	\$ 5,250	\$ 200	\$ 10,900
		<b>Total Budget</b>	\$ -	\$ -	\$ 105,000	\$ 4,200	\$ 5,250	\$ 110,250	\$ 4,200	\$ 228,900