

NYC Office of Chief Medical Examiner  
FY18 Preliminary 10 Year Capital Plan

Approved FY17 September Plan														
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
HL0083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,337	-	-	-	-	-	-	-	-	-	-	\$1,337
HL0083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$99	-	-	-	-	-	-	-	-	-	-	\$99
HL0083	816 CMEFST1	OCME - Replacement of Forensic Statistical Software for FBIO	\$491	-	-	-	-	-	-	-	-	-	-	\$491
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	-	-	-	-	-	-	-	-	-	-	\$844
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	-	-	-	-	-	-	-	-	-	-	\$239
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$664	-	-	-	-	-	-	-	-	-	-	\$664
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,380	\$500	\$190	\$467	\$1,361	\$1,388	\$1,416	\$1,463	\$1,511	-	-	\$9,676
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$20	-	-	-	-	-	-	-	-	-	-	\$20
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$696	\$1,658	\$1,204	\$369	-	-	-	-	-	-	-	\$3,927
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	-	-	-	-	-	-	-	\$303
HL0083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$194	-	-	-	-	-	-	-	-	-	-	\$194
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	-	-	-	-	-	-	-	-	-	\$39
HL0083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$189	-	-	-	-	-	-	-	-	-	-	\$189
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$695	-	-	-	-	-	-	-	-	-	-	\$695
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	-	\$1,000	\$773	\$3,500	\$2,500	-	-	-	-	-	-	\$7,773
HL0083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$135	-	-	-	-	-	-	-	-	-	-	\$135
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	\$108	\$350	-	-	-	-	-	-	-	-	-	\$458
HL0083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	-	-	-	-	-	-	-	-	-	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$490	\$645	\$663	\$682	\$602	\$622	\$643	\$665	\$687	-	-	\$5,699
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,131	\$2,771	\$2,650	\$1,500	-	-	-	-	-	-	-	\$8,052
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	-	-	-	-	-	-	-	\$695
HL0083	816 HL82OCMEX*	OCME - New Medical Examiner Facility	\$2,469	\$10,690	\$11,619	-	-	-	-	-	-	-	-	\$24,778
HL0083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	-	-	-	-	-	-	-	\$38
HL0083	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$152	-	-	-	-	-	-	-	-	-	-	\$152
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$262	-	-	-	-	-	-	-	-	-	-	\$262
			\$12,672	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$0	\$0	\$66,761

Proposed FY18 Preliminary Plan														
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
HL0083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,337	-	-	-	-	-	-	-	-	-	-	\$1,337
HL0083	816 CMEANALYZ	OCME - Replacement of Applied Biosystem Genetic Analyzers	-	\$1,786	-	-	-	-	-	-	-	-	-	\$1,786
HL0083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$99	-	-	-	-	-	-	-	-	-	-	\$99
HL0083	816 CMEFST1	OCME - Replacement of Forensic Statistical Software for FBIO	\$491	-	-	-	-	-	-	-	-	-	-	\$491
HL0083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	-	-	-	-	-	-	-	-	-	-	\$844
HL0083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	-	-	-	-	-	-	-	-	-	-	\$239
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$719	-	-	-	-	-	-	-	-	-	-	\$719
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	\$700	\$785	\$185	\$467	\$1,361	\$1,388	\$1,416	\$1,463	\$1,511	-	-	\$9,276
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$20	-	-	-	-	-	-	-	-	-	-	\$20
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$696	\$1,544	\$1,175	\$369	-	-	-	-	-	-	-	\$3,784
HL0083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	-	-	-	-	-	-	-	\$303
HL0083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$194	-	-	-	-	-	-	-	-	-	-	\$194
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$218	\$330	\$34	-	-	-	-	-	-	-	-	\$582
HL0083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$189	-	-	-	-	-	-	-	-	-	-	\$189
HL0083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$695	-	-	-	-	-	-	-	-	-	-	\$695
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	-	\$1,000	\$773	\$3,500	\$2,500	-	-	-	-	-	-	\$7,773
HL0083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$135	-	-	-	-	-	-	-	-	-	-	\$135
HL0083	816 CMERADIOS	OCME - Upgrade of Radio Communications System	\$2,395	-	-	-	-	-	-	-	-	-	-	\$2,395
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	\$108	\$350	-	-	-	-	-	-	-	-	\$458
HL0083	816 CMESECRT1	OCME - Borough Security Installation	\$2	-	-	-	-	-	-	-	-	-	-	\$2
HL0083	816 CMEVEHICL	OCME - Vehicles	\$490	\$645	\$663	\$682	\$602	\$622	\$643	\$665	\$687	-	-	\$5,699
HL0083	816 CMEXRAYDR	OCME - Replacement of X-ray Digital Readers	-	\$887	-	-	-	-	-	-	-	-	-	\$887
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	-	\$153	\$205	-	-	-	-	-	-	-	-	\$358
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,076	\$985	\$2,650	\$1,500	-	-	-	-	-	-	-	\$6,211
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$200	\$137	-	-	-	-	-	-	-	\$2,266	\$2,336	\$4,939
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$1,122	\$9,254	\$11,064	-	-	-	-	-	-	-	-	\$21,440
HL0083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	-	-	-	-	-	-	-	\$38
HL0083	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$152	-	-	-	-	-	-	-	-	-	-	\$152
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$318	-	-	-	-	-	-	-	-	-	-	\$318
			\$12,672	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	\$71,363

<b>OMB Targets</b>														
CC			\$1,337	-	-	-	-	-	-	-	-	-	-	\$1,337
BP			-	-	-	-	-	-	-	-	-	-	-	-
Mayoral			\$11,335	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	\$70,026
<b>Total</b>			\$12,672	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	\$71,363
		Variance to Target - Over(Under)	-	-	-	-	-	-	-	-	-	-	-	-
		FY17 September Plan to FY18 Preliminary Plan Δ	-	-	-	-	-	-	-	-	-	\$2,266	\$2,336	\$4,602