

NYC Office of Chief Medical Examiner
FY18 Ten-Year Capital Strategy, Executive Budget and Commitment Plan

Approved FY18 Preliminary Plan														
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
HL0083	816 CCTXICOL	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	\$719	-	-	-	-	-	-	-	-	-	-	\$719
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	\$1,368	\$500	\$190	\$467	\$1,361	\$1,388	\$1,416	\$1,463	\$1,511	-	-	\$9,664
HL0083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$32	-	-	-	-	-	-	-	-	-	-	\$32
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	\$1,076	\$2,771	\$2,650	\$1,500	-	-	-	-	-	-	-	\$7,997
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	-	-	-	-	-	\$2,266	\$2,336	\$5,297
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	\$2,266	\$2,336	\$71,363

Proposed FY18 Executive Plan															
Budget Line	Project ID	Project Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total	
HLD083	816 CCTXICOL	OCME - City Council Fund for Toxicology Equipment	\$1,337	-	-	-	-	-	-	-	-	-	-	\$1,337	
HLO083	816 CMECHILL	OCME - Brooklyn Absorption Chiller Generator Re-tubing	\$99	-	-	-	-	-	-	-	-	-	-	\$99	
HLO083	816 CMEFST1	OCME - Replacement of Forensic Statistical Software for FBIO	\$491	-	-	-	-	-	-	-	-	-	-	\$491	
HLO083	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$844	-	-	-	-	-	-	-	-	-	-	\$844	
HLO083	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$239	-	-	-	-	-	-	-	-	-	-	\$239	
HLO083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	\$719	-	-	-	-	-	-	-	-	-	-	\$719	
HLO083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	\$1,494	\$747	\$190	\$467	\$1,361	\$1,388	\$1,416	\$1,463	\$1,511	-	-	\$10,037	
HLO083	816 CMEITBK	OCME - Upgrade of Core Network Switch at 599 Winthrop St, BK	\$39	-	-	-	-	-	-	-	-	-	-	\$39	
HLO083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	\$563	\$1,411	\$1,204	\$369	-	-	-	-	-	-	-	\$3,547	
HLO083	816 CMEITPC	OCME - IT Upgrade of Computers for OCME Sites	\$303	-	-	-	-	-	-	-	-	-	-	\$303	
HLO083	816 CMEITRAX	OCME - Qualtrax Agencywide Software Upgrade	\$194	-	-	-	-	-	-	-	-	-	-	\$194	
HLO083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	\$39	-	-	-	-	-	-	-	-	-	-	\$39	
HLO083	816 CMEKTOWER	OCME - Brooklyn Evaporative Condenser Replacement	\$189	-	-	-	-	-	-	-	-	-	-	\$189	
HLO083	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$674	-	-	-	-	-	-	-	-	-	-	\$674	
HLO083	816 CMEQANNEX	OCME - Queens Annex Phase	-	\$1,000	\$773	\$3,500	\$2,500	-	-	-	-	-	-	\$7,773	
HLO083	816 CMEQHEAT	OCME - Replace Queens Water Heater System	\$135	-	-	-	-	-	-	-	-	-	-	\$135	
HLO083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	\$108	\$350	-	-	-	-	-	-	-	-	\$458	
HLO083	816 CMESECR1	OCME - Borough Security Installation	\$2	-	-	-	-	-	-	-	-	-	-	\$2	
HLO083	816 CMEVEHICL	OCME - Vehicles	\$490	\$645	\$663	\$682	\$602	\$622	\$643	\$665	\$687	-	-	\$5,699	
HLO083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$1,545	\$2,673	\$2,300	\$1,500	-	-	-	-	-	-	-	\$8,018	
HLO083	816 HL82A003A	OCME - Agency-wide Various Equipment	\$695	-	-	-	-	-	-	-	-	\$2,266	\$2,336	\$5,297	
HLO083	816 HL82OCMEX	OCME - New Medical Examiner Facility	\$2,469	\$10,690	\$11,619	-	-	-	-	-	-	-	-	\$24,778	
HLO083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	-	-	-	-	-	-	-	-	-	-	\$38	
HLO083	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	-	-	-	-	-	-	-	-	-	-	-	-	
HLO083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	\$74	\$340	-	-	-	-	-	-	-	-	-	\$414	
Total			\$12,672	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	\$71,363	

OMB Targets													
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	
Total	\$12,672	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	\$71,363	

[illegible]