

Proposed FY20 Executive Plan																	
Budget Line	Project ID	Project Description	Prelim Plan FY19	Project Inc/Dec FY19	Exec Plan FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total	Comments
HL0083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	4,160	-	4,160	-	-	-	-	-	-	-	-	-	-	\$4,160	
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	-	-	-	1,339	-	-	-	-	-	-	-	-	-	\$1,339	
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	188	-	188	-	-	-	-	-	-	-	-	-	-	\$188	
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services	-	-	-	230	606	399	468	379	2,544	2,873	1,155	-	-	\$8,654	
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,400	-	1,400	125	-	-	-	-	-	-	-	-	-	\$1,525	
HL0083	816 CMEITSAN	OCME - Replacement of IT Data Storage Equipment	1,674	-	1,674	-	-	-	-	-	-	-	-	-	-	\$1,674	
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	-	-	-	39	-	-	-	-	-	-	-	-	-	\$39	
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	149	(149)	-	-	491	500	490	458	-	-	-	-	-	\$1,939	
HL0083	816 CMERADIOS	OCME - Upgrade of Radio Communications System	-	5,834	5,834	-	-	-	-	-	-	-	-	-	-	\$5,834	
HL0083	816 CMEREADER	OCME - Purchase of Multi-mode Readers for Proteomics Lab	130	(130)	-	128	-	-	-	-	-	-	-	-	-	\$128	
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	-	-	108	350	-	-	-	-	-	-	-	-	\$458	
HL0083	816 CMESECRT1	OCME - Security System Upgrades	(3)	-	(3)	5	-	-	-	-	-	-	-	-	-	\$2	
HL0083	816 CMESEQNCE	OCME - Next Generation Sequencers and Liquid Handling Robots	-	-	-	623	-	-	-	-	-	-	-	-	-	\$623	
HL0083	816 CMEVEHICL	OCME - Vehicles Replacement	600	(2)	598	1,142	302	622	989	665	687	694	-	-	-	\$5,699	
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	(1,099)	-	1,099	-	-	-	-	-	-	-	-	-	\$1,099	
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	388	(170)	218	-	369	312	300	627	2,739	1,641	948	-	-	\$7,154	
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	-	-	506	-	-	-	-	1,006	693	2,397	2,429	2,527	\$9,558	
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	150	(150)	-	300	2,146	5,496	5,651	4,778	-	-	-	-	-	\$18,371	
HL0083	816 SANDCMEIT	OCME - Replacement of Sandy Damaged IT Equipment	38	(38)	-	38	-	-	-	-	-	-	-	-	-	\$38	
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	3	(1)	2	179	-	-	-	-	-	-	-	-	-	\$181	
HL0083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	282	(190)	92	-	-	-	-	-	-	-	-	-	-	\$92	
Total			\$10,258	\$3,905	\$14,163	\$5,861	\$4,264	\$7,329	\$7,898	\$6,907	\$6,976	\$5,901	\$4,500	\$2,429	\$2,527	\$68,755	