

Agency Estimated Usage for New Contract (Potential Term is 6 Years & 4 Months)

4/10/2023

		Medical Examiners Office (MEO)						
Line	Line Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
1	Lab Chemicals	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
2	Fine Organic Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Glassware and Plastic ware	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
4	Miscellaneous Expendable Supplies	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,440,000
5	Miscellaneous Equipment	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,200,000
6	Safety Equipment and Products	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
<b>MEO Estimated Totals UPDATED 04-10</b>		<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,000,000</b>

		WWS (WWO-LAB-WWF)						
Line	Line Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
1	Lab Chemicals	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
2	Fine Organic Chemicals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
3	Glassware and Plastic ware	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
4	Miscellaneous Expendable Supplies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
5	Miscellaneous Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
6	Safety Equipment and Products	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
NEW	Preventive Maintenance Services*	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>WWS Estimated Totals</b>		<b>\$ 365,000</b>	<b>\$ 2,190,000</b>					

		Environmental Protection Divisions (EPD)						
Line	Line Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
1	Lab Chemicals	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
2	Fine Organic Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Glassware and Plastic ware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Miscellaneous Expendable Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Miscellaneous Equipment	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
6	Safety Equipment and Products	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EP Estimated Totals</b>		<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ 73,000</b>	<b>\$ 438,000</b>

		Broward County Total						
Line	Line Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
1	Lab Chemicals	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 258,000
2	Fine Organic Chemicals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
3	Glassware and Plastic ware	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
4	Miscellaneous Expendable Supplies	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 1,890,000
5	Miscellaneous Equipment	\$ 870,000	\$ 870,000	\$ 870,000	\$ 870,000	\$ 870,000	\$ 870,000	\$ 5,220,000
6	Safety Equipment and Products	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 510,000
NEW	Preventive Maintenance Services*	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Broward County Estimated Totals</b>		<b>\$ 1,438,000</b>	<b>\$ 1,438,000</b>	<b>\$ 1,438,000</b>	<b>\$ 1,438,000</b>	<b>\$ 1,438,000</b>	<b>\$ 1,438,000</b>	<b>\$ 8,628,000</b>

\* Replace IND2123446Q1 Ion Chromatography Suppoer Services \$10,000 per year

\* Replaces OPN2120130Q1 Spectrometer Maintenance & Repair Services \$30,000