

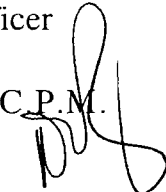


JACK R. McCOWN, C.P.M.
HARRIS COUNTY PURCHASING AGENT

MEMORANDUM

Date: October 26, 2007

To: Richard L. Raycraft
County Budget Officer

From: Jack R. McCown, C.P.M.
Purchasing Agent 

Subject: Budget Guidelines for FY2008-09

Attached are estimates covering major commodity items purchased for the County. These estimates are for departmental use when preparing their upcoming budget. If you have any questions, please let me know.

JRM/mbm

Attachment

BUDGETARY GUIDELINES FOR FISCAL YEAR 2008-09

In an effort to assist Harris County departments in the preparation of budget requests for fiscal year 2008-09, the following projections may be used as a general reference. It is **NOT** intended to be a definitive accounting of specific costs for the items due to the highly variable nature of the products and markets involved. Budget preparers are advised to compare these estimates with recent purchases and to consider variables as they relate to the item being budgeted.

Broad categories are used on this with specifics for known commodities. Added features incur increased costs. Wide variations of these items should be further investigated. Costs are for a single piece unless otherwise specified. All percentages should be construed as increase minimums where unstable markets are concerned. Other “best guess” estimates are subject to a variety of factors, which will further impact costs over time.

Due to the wide range of products purchased, projections are concentrated in the following general areas:

- I. Automotive Equipment
- II. Automotive Supplies and Services
- III. Industrial Supplies
- IV. Office Furniture
- V. Business Equipment and Supplies
- VI. Personal Computers and Related Items
- VII. Office Paper Products
- VIII. Miscellaneous—Items for which some information is available.

CLASS I. AUTOMOTIVE EQUIPMENT

No increases. Estimates for popular vehicles are:

<u>Description</u>	<u>Estimate</u>
• automobiles, full size police equipped Ford, Crown Victoria	\$20,372
• automobiles, full size police equipped Chevy Impala	\$18,284
• truck, ¾ ton, Ford F-250, regular cab	\$16,287
• utility vehicle, 4-door, 4WD, Explorer/Trailblazer, small	\$20,291
• 4-door Trailblazer/Explorer, 2WD	\$18,294
• Ford Expedition	\$20,664

CLASS II. AUTOMOBILE SUPPLIES AND SERVICES

(repair, parts, and labor) 5%

CLASS III. INDUSTRIAL SUPPLIES

- Plumbing 5%
- Electrical 5%
- Copper wire/pipe 10%

CLASS IV. OFFICE FURNITURE

Pricing estimates for traditional style, wood furniture:

<u>Description</u>	
• chair, high back, judge's style	\$1,550
• chair, side arm	\$350 – 600
• chair, secretarial	\$500 – 850
• desk, 76 x 36, flush top	
1. wood	\$1,200 – 1,550
2. laminate	\$850 – 1,000

<u>Description</u>	<u>Estimate</u>
<ul style="list-style-type: none"> • credenza, standard <ul style="list-style-type: none"> 1. wood 2. laminate • 6' X 6' modular workstation, basic set up with 2 pedestals 	 \$1,000 – 3,500 \$700 – 950 \$1,950 – 2,900

CLASS V. BUSINESS EQUIPMENT AND SUPPLIES

General	0%
Photocopiers	-10%

CLASS VI. PERSONAL COMPUTER AND RELATED ITEMS

<u>Description</u>	
<ul style="list-style-type: none"> • county standard, Pentium class w/Microsoft Office • laptop, as above • monitors, 15", color • Hewlett Packard LaserJet 4200 • Hewlett Packard Desk Jet 6122 	 \$1,500 – 2,500 \$2,000 – 3,000 \$350 \$1,500 \$300

CLASS VII. OFFICE PAPER PRODUCTS

General	+8%
Computer and carbonless	+2%

CLASS VIII. MISCELLANEOUS

Increases accordingly:

<u>Description</u>	<u>Estimate</u>
• fertilizers and chemicals	+10%
• gasoline, diesel, kerosene, oils, lubricants	+10%
• uniforms	+5%
• antifreeze	+5%
• tires: auto, truck, industrial	+15%
• travel	+5%
• ammunition	+10% slow delivery