



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

MEMORANDUM

Date: October 29, 2008

To: Richard L. Raycraft
County Budget Officer

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

Subject: Budget Guidelines for FY10

Attached are estimates covering major commodity items purchased for the County. These estimates are for departmental use when preparing their upcoming budgets for FY10. If you have any questions, please let me know.

JRM/dvg

Attachment



BUDGETARY GUIDELINES FOR FISCAL YEAR 2009 – 10 (FY10)

In an effort to assist Harris County departments in the preparation of budget requests for fiscal year 2009 – 10, 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. PERSONAL COMPUTERS AND RELATED ITEMS**
- V. BUSINESS EQUIPMENT AND SUPPLIES**
- VI. OFFICE FURNITURE**
- VII. OFFICE PAPER PRODUCTS**
- VIII. MISCELLANEOUS --- items for which some information is available**

DESCRIPTION

ESTIMATE

I. AUTOMOTIVE EQUIPMENT

Estimates for popular vehicles are:

1. automobiles, full size, police equipped, Dodge Charger	\$20,399
2. automobiles, full size, police equipped, Chevy Impala	\$19,318
3. truck, pickup, ¾ ton, regular cab Ford F-250	\$17,337
4. vehicle, utility, small, 4-door, 4 WD, Explorer/Trailblazer	\$21,344
5. vehicle, utility, small, 4-door, 2 WD, Explorer/Trailblazer	\$19,273
6. vehicle, utility, large, Ford Expedition	\$22,155

II. AUTOMOBILE SUPPLIES AND SERVICES

(repair, parts, and labor)	+9%
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III. INDUSTRIAL SUPPLIES

1. plumbing	0%
2. electrical	0%
3. copper wire & pipe	+10%
4. building materials	+7%

VI. PERSONAL COMPUTER AND RELATED ITEMS

1. desk top, county standard w/ Microsoft Office	\$1500 – 2500
2. laptop, county standard w/ Microsoft Office	\$2000 – 3000
3. monitors, 15", color	\$350
4. printer, HP LaserJet 4200	\$1500
5. printer, HP DeskJet 6122	\$300

V. BUSINESS EQUIPMENT AND SUPPLIES

1. General	+4%
2. Photocopiers	0%

VI. OFFICE FURNITURE

Pricing estimates for traditional style, wood furniture.

1. chair, high back, judge's style	\$1,550
2. chair, side arm	\$350 - 600
3. chair, secretarial	\$500 - 950
4. desk, 72 x 36, flush top	
a. wood	\$1500 - 1900
b. laminate	\$950 - 1200
5. credenza, standard	
a. wood	\$1200 - 2500
b. laminate	\$850 - 1050
6. workstation, modular, 6'x6', 2 pedestal w/ basic setup	\$2000 - 3200

VII. OFFICE PAPER PRODUCTS

a. General	+8% to 10%
b. Computer and carbonless	+2%

VIII. MISCELLANEOUS

a. ammunition	+10%(slow delivery)
b. antifreeze	+5% to 10%
c. fertilizers and chemicals	up to +10%
d. gasoline, diesel, kerosene, oils, lubricants	+10%
e. tires (auto, truck, and industrial)	+3%
f. travel	+3%
g. uniforms	+5% to 8%
h. paint	+5%
i. refrigerants	+10%
j. steel	+7%
k. air filters	+8%