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Harris County Purchasing Agent

MEMORANDUM

DATE: November 2, 2009

TO: Richard L. Raycraft
County Budget Officer

FROM: Kelly E. Johnson
Purchasing Agent

RE: Budget Guidelines for FY11

Attached are estimates covering major commodity items purchased for Harris County. These estimates are for departmental use when preparing upcoming budgets for FY11. If you have any questions, please let me know.

KEJ/lmw

Attachment

BUDGETARY GUIDELINES FOR FISCAL YEAR 2010-11 (FY11)

In an effort to assist Harris County departments in the preparation of budget requests for fiscal year 2010 - 11, 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. Costs are for unit pricing unless otherwise specified. All percentages should be construed as minimum increases 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

V. BUSINESS EQUIPMENT AND SUPPLIES

1. General	+6%
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

Furniture prices holding but would increase if energy prices go up significantly or if inflation becomes an issue for US.

VII. OFFICE PAPER PRODUCTS

a. General	> 3%
b. Computer and carbonless	0%

Paper prices would increase if energy prices go up significantly but paper volume is now at 15 year low.

VIII. MISCELLANEOUS

a. ammunition	+12% (very slow deliveries, some lines not available)
b. antifreeze	0%
c. fertilizers and chemicals	up to +5%
d. gasoline, diesel, kerosene, oils, lubricants	-3%

e. tires (auto, truck, and industrial)	+5%
f. travel	0%
g. uniforms	>5%
h. paint	+5%
i. refrigerants	+10%
j. steel	+5%
k. air filters	+5%