




**Kelly E. Johnson, C.P.M., C.P.C.M.
Harris County Purchasing Agent**

MEMORANDUM

DATE: October 17, 2011

TO: Dick Raycraft
Director of Management Services/
Budget Officer

FROM: Kelly E. Johnson 
Purchasing Agent

RE: Budget Guidelines for FY13

Attached are estimates covering major commodity items purchased for Harris County. These estimates are for departmental use when preparing upcoming budgets for FY13. If you have any questions, please let me know.

KEJ/lmw

Attachment

BUDGETARY GUIDELINES FOR FISCAL YEAR 2012-13 (FY13)

Cost estimates are provided to assist Harris County departments in the preparation of budget requests for fiscal year 2012-13. The dollar figures and percentage increases are not definitive, but rather should be used as a general guideline. Budget preparers should compare these estimates with recent purchases and consider other factors, such as energy prices, possible inflation and general economic conditions which may impact the products and markets involved.

Projections are concentrated in the following general areas:

	<u>Estimate</u>
I. AUTOMOTIVE EQUIPMENT	
Estimates for popular vehicles are:	
1. automobile, full size, police equipped, Ford Interceptor	\$22,139
2. automobile, full size, police equipped, Chevy Impala	\$20,447
3. truck, pickup, ¾ ton, regular cab Ford F-250	\$20,669
4. vehicle, utility, small, 4-door, 4 WD, Ford Explorer	\$22,140
5. vehicle, utility, small, 4-door, 2 WD, Ford Explorer	\$20,692
6. vehicle, utility, large, Ford Expedition	\$23,170
II. AUTOMOBILE SUPPLIES AND SERVICES	
1. repair, parts, and labor	+2%
III. INDUSTRIAL SUPPLIES	
1. plumbing	+15%
2. electrical	+5-15%
3. copper wire & pipe	+10%
4. building materials	+10%
IV. BUSINESS EQUIPMENT AND SUPPLIES	
1. general	+10%
2. photocopiers	0%

V. PERSONAL COMPUTERS AND RELATED ITEMS

1. desktop	
a. county standard w/Microsoft Office	\$1,000
b. high end w/Microsoft Office	\$1,125
2. laptop	
a. county standard w/Microsoft Office	\$1,750
b. high end w/Microsoft Office	\$2,950
3. monitor, color 19"	\$175
4. monitor, color 24"	\$500
5. monitor, color 30"	\$1,200
6. printer, HP LaserJet 4014N and 4015N series	\$635 - 1,100
7. printer, HP OfficeJet color Pro 8000	\$135
8. printer, HP P4515X	\$1,950
9. printer, HP color LaserJet CP6015X	\$4,350

VI. OFFICE FURNITURE

Pricing estimates for traditional style, wood furniture.

1. chair, high back, judge's style	\$1,550 - 1,750
2. chair, side arm	\$350 - 600
3. chair, secretarial	\$500 - 950
4. desk, 72 x 36, flush top	
a. wood	\$1,750 - 2,750
b. laminate	\$1,000 - 1,500
5. credenza, standard	
a. wood	\$1,500 - 2,750
b. laminate	\$950 - 1,300
6. workstation, modular, 6'x6', 2 pedestal w/ basic setup	\$2,500 - 3,500

Furniture prices holding but would increase if energy prices go up significantly or if inflation becomes an issue for US. Longer lead time required - manufacturers do not have much in inventory. Allow 6-8 weeks, 12-16 weeks for big project. Per IMS Report, wood products are having increasing backlogs. Manufacturers have dramatically cut back on parts inventories that they have on hand.

VII. OFFICE PAPER PRODUCTS

- | | |
|----------------------------|-----|
| 1. general | >5% |
| 2. computer and carbonless | 0% |

Paper prices would increase if energy prices go up significantly. Paper is still showing decrease in inventory, a continuation from current year per ISM reports, but also showing fast delivery.

VIII. MISCELLANEOUS

- | | |
|---|---|
| 1. ammunition | +10% (very slow deliveries, some lines not available) |
| 2. fertilizers and chemicals | +9% |
| 3. gasoline, diesel, kerosene, oils, lubricants | +1-2% |
| 4. tires (auto, truck, and industrial) | +2% |
| 5. travel | +5% |
| 6. uniforms | >5% |
| 7. paint | +3% |
| 8. refrigerants | +12% |
| 9. steel | +5-10% |
| 10. air filters | +5-7% |