




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

MEMORANDUM

DATE: September 19, 2012

TO: William J. Jackson
Executive Director/County Budget Officer

FROM: Kelly E. Johnson
Purchasing Agent 

RE: Budget Guidelines for FY14

Attached are estimates covering major commodity items purchased for Harris County. These estimates are for departmental use when preparing upcoming budgets for FY14. If you have any questions, please let me know.

KEJ/lmw

Attachment

BUDGET GUIDELINES FOR FISCAL YEAR 2013-14 (FY14)

Cost estimates are provided to assist Harris County departments in the preparation of budget requests for fiscal year 2013-14. 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, Ford Police Interceptor, including all police and emergency equipment fully installed	\$38,000
2. automobile, full size, Dodge Charger, including all police and emergency equipment fully installed	\$38,000
3. automobile, full size, Chevy Impala, including all police and emergency equipment fully installed	\$37,500
4. utility vehicle, large, Tahoe PPV, including all police and emergency equipment fully installed	\$42,000
5. utility vehicle, small, Ford Police Interceptor, including all police and emergency equipment fully installed	\$40,000
6. truck, pickup, ¾ ton, regular cab Ford F-250	\$22,000
7. utility vehicle, small, 4-door, 4 WD, Ford Explorer	\$26,000
8. utility vehicle, small, 4-door, 2 WD, Ford Explorer	\$23,000
9. utility vehicle, large, Ford Expedition	\$28,000
10. utility vehicle, large, Tahoe	\$34,000

Please note that all police vehicle prices include all equipment except radio and laptop.

II. AUTOMOBILE SUPPLIES AND SERVICES

- | | |
|-----------------------------|-----|
| 1. repair, parts, and labor | +2% |
|-----------------------------|-----|

III. INDUSTRIAL SUPPLIES

1. plumbing	+15%
2. electrical	+3-5%
3. copper wire & pipe	+25%
4. plastic pipe	+10-15%
5. 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"	\$160
4. monitor, color 22"	\$190
5. monitor, color 24"	\$450
6. printer, HP LaserJet M601N and M602N	\$635 - 1,000
7. printer, HP OfficeJet color Pro 8000	\$200
8. printer, HP M603xh	\$2,200
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	+2%
4. tires (auto, truck, and industrial)	+6%
5. travel	+5%
6. uniforms	> 5%
7. paint	+6%
8. refrigerants	+12%
9. steel	+5-10%
10. air filters	+5%