




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

MEMORANDUM

DATE: October 13, 2010

TO: Dick Raycraft
Director of Management Services/
Budget Officer

FROM: Kelly E. Johnson 
Purchasing Agent

RE: Budget Guidelines for FY12

Attached are estimates covering major commodity items purchased for Harris County. These estimates are for departmental use when preparing upcoming budgets for FY12. If you have any questions, please let me know.

KEJ/lmw

Attachment

10 OCT 13 AM 11:41
HARRIS COUNTY
MANAGEMENT SERVICES

BUDGETARY GUIDELINES FOR FISCAL YEAR 2011-12 (FY12)

Cost estimates are provided to assist Harris County departments in the preparation of budget requests for fiscal year 2011 - 12. 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. automobiles, full size, police equipped, Ford Crown Vic	\$20,886
2. automobiles, full size, police equipped, Chevy Impala	\$19,318
3. truck, pickup, ¾ ton, regular cab Ford F-250	\$18,557
4. vehicle, utility, small, 4-door, 4 WD, Ford Explorer	\$23,239
5. vehicle, utility, small, 4-door, 2 WD, Ford Explorer	\$21,832
6. vehicle, utility, large, Ford Expedition	\$24,115
II. AUTOMOBILE SUPPLIES AND SERVICES	
1. repair, parts, and labor	+3%
III. INDUSTRIAL SUPPLIES	
1. plumbing	+5%
2. electrical	+3%
3. copper wire & pipe	+10%
4. building materials	+7%
IV. BUSINESS EQUIPMENT AND SUPPLIES	
1. general	+10%
2. photocopiers	0%

V. PERSONAL COMPUTERS AND RELATED ITEMS

1. desk top, county standard w/Microsoft Office	\$1,100
2. laptop, county standard w/Microsoft Office	\$1,800
3. laptop, county standard w/Microsoft Office, fully rugged	\$3,500
4. monitor, color 19"	\$275
5. monitor, color 24"	\$500
6. monitor, color 30"	\$1,300
7. printer, HP LaserJet 4014N and 4015N series	\$750 – 1,000
8. printer, HP OfficeJet color Pro 8000	\$150
9. printer, HP P4515X	\$2,000
10. printer, HP color LaserJet CP6015X	\$4,500

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	\$1,500 – 2,200
b. laminate	\$950 – 1,200
5. credenza, standard	
a. wood	\$1,200 – 2,500
b. laminate	\$850 – 1,050
6. workstation, modular, 6'x6', 2 pedestal w/ basic setup	\$2,000 – 3,200

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.

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 2010-2011 (current year) per ISM reports, but also showing fast delivery.

VIII. MISCELLANEOUS

- | | |
|---|---|
| 1. ammunition | +15% (very slow deliveries, some lines not available) |
| 2. antifreeze | 0% |
| 3. fertilizers and chemicals | +5-8% |
| 4. gasoline, diesel, kerosene, oils, lubricants | 0% |
| 5. tires (auto, truck, and industrial) | 0% |
| 6. travel | 0% |
| 7. uniforms | > 5% |
| 8. paint | +3% |
| 9. refrigerants | +12% |
| 10. steel | +5-10% |
| 11. air filters | +5-7% |