



STAY



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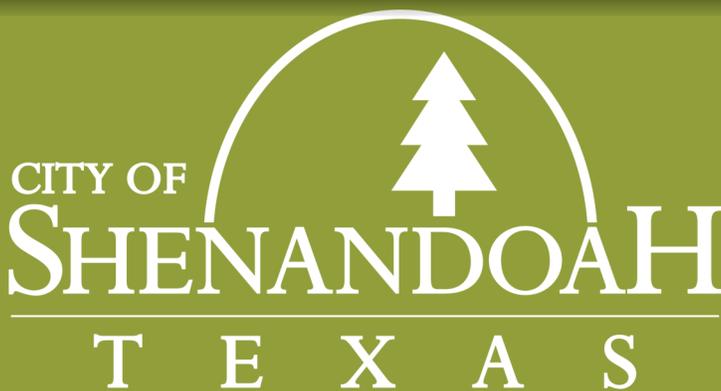
2014 - 2015
ADOPTED
BUDGET

City Council

- Mayor.....*Garry B. Watts*
- Position 1.....*Gary Henson*
- Position 2.....*John Houston*
- Position 3.....*Darrell Frazier*
- Position 4.....*Jean Teague*
- Position 5.....*Michael McLeod*

City Staff

- City Administrator.....*Greg Smith*
- Finance Director....*Jennifer Calvert*
- Police Chief.....*John Chancellor*
- Public Works Director...*Byron Bevers*
- City Secretary.....*Kathie Reyer*





2014-2015 Adopted Budget

This budget will raise the same revenue from property taxes than last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$46,471.

2013 Property Tax Rates

Property Tax Rate	\$0.2664/\$100
Effective Tax Rate	\$0.2936/\$100
Effective Maintenance & Operations Rate	\$1.0075/\$100
Rollback Tax Rate	\$1.5283/\$100
Debt Rate	\$0.4402/\$100
Total Amount of Debt Obligations	\$2,383,882.00

2014 Property Tax Rates

Property Tax Rate	\$0.2404/\$100
Effective Tax Rate	\$0.2404/\$100
Effective Maintenance & Operations Rate	\$0.3205/\$100
Rollback Tax Rate	\$0.4944/\$100
Debt Rate	\$0.3435/\$100
Total Amount of Debt Obligations	\$2,385,257.00

Record Vote

Members Present

1 Garry B. Watts

2 Jean Teague

3 Gary Henson

4 Darrell Frazier

5 John L. Houston

6 Michael McLeod

Members Voting For:

1 Garry B. Watts

2 Jean Teague

3 Gary Henson

4 Darrell Frazier

5 John L. Houston

6 Michael McLeod

Members Voting Against:

1 _____

2 _____

3 _____

4 _____

5 _____

6 _____

Members Present but Not Voting:

1 _____

2 _____

Members Absent:

1 _____

2 _____

2014-2015 Budget in Review

The City of Shenandoah is a small community of approximately 3,000 residents. The City is bisected by Interstate 45 with a large retail sector located on the east side of the freeway; single family homes are currently all on the west side. The City has grown significantly in the last year with approximately 52 single family homes added, the addition of a Courtyard Marriott, Ethan Allen and several medical facilities to include a Kelsey Seybold campus. The City is home to over 40 restaurants and eight hotels.



In 2014 S&P upgraded the City’s credit rating from AA- to AA+ with a positive outlook. The City Council has established a goal to have 365 days of operating reserves over the course of the next few years. The General Fund currently maintains 294 days reserves.

The 2014-2015 Budget was developed based on the following strategic goals:

- Low property taxes
- High quality of life
- High service levels
- 12 months operating reserves available

The City Council and staff focused on the realistic needs to provide a high quality of life and high service levels while keeping property taxes and fees low for residents. These goals were achieved by:

- An analysis of expenses at the department level;
- The availability of resources to perform job tasks and meet objectives and goals;
- A skilled and trained workforce.

Highlights of the 2014-2015 Budget as compared to the 2013-2014 Budget are detailed below:

2014-2015 Budget
Reduction of property tax to \$0.2404/\$100
Major park renovation
Additional pathways
Added solar streetlights in commercial area
Major sidewalk project

2013-2014 Budget
Reduction of property tax to \$0.2664/\$100
Reduction of permit fees for residents
Solar streetlights in residential area
Addition of pool amenities

Property Taxes

Property taxes in the City of Shenandoah have been decreasing over the past 10 years. The City Council strives to provide residents with the benefit of higher property valuations that have increased since 2009 from \$495,905,937 to \$694,284,686 (40%). A graphical representation of the tax rates and valuations are shown on page 2 and 3. Property taxes for the 2014-2015 Budget are estimated to be \$1,669,059 and go directly to pay for the debt incurred by the City to pay for projects such as streets and

drainage. The debt information can be seen on page 77 and a snapshot is below. The City debt balance is \$25,405,000 with 87% of the debt being voter approved.

Bond	Date Issued	Balance	Maturity Date	Purpose
2007 Cert. of Obligation	March 1, 2007	455,000	Aug. 2015	Street/drainage improvements, purchase of land, construction of Public works building/fire station
2008 Gen. Obligation	July 15, 2008	4,975,000	on/after Aug. 2018	Replacement of streets/drainage in Shenandoah Valley
2008 Cert. of Obligation	August 15, 2008	1,480,000	on/after Aug. 2018	Replacement/upgrade of water and sanitary collection system
2009 Gen. Obligation	September 15, 2009	5,585,000	on/after Aug. 2019	Replacement of streets/drainage in Shenandoah Valley
2009 Cert. of Obligation	September 15, 2009	1,725,000	on/after Aug. 2019	Replacement/upgrade of water and sanitary collection system
2011 Gen. Obligation	April 1, 2011	3,960,000	on/after Aug. 2020	Replacement of streets/drainage in Shenandoah Valley
2013 Gen. Obligation Refunding	April 15, 2013	7,225,000	on/after Aug. 2023	Refund of 2007 Series to achieve debt service savings
Current Balance		25,405,000		

Voter Approved Debt	\$	22,200,000
Water/Sewer Debt	\$	3,205,000
Total Debt	\$	25,405,000

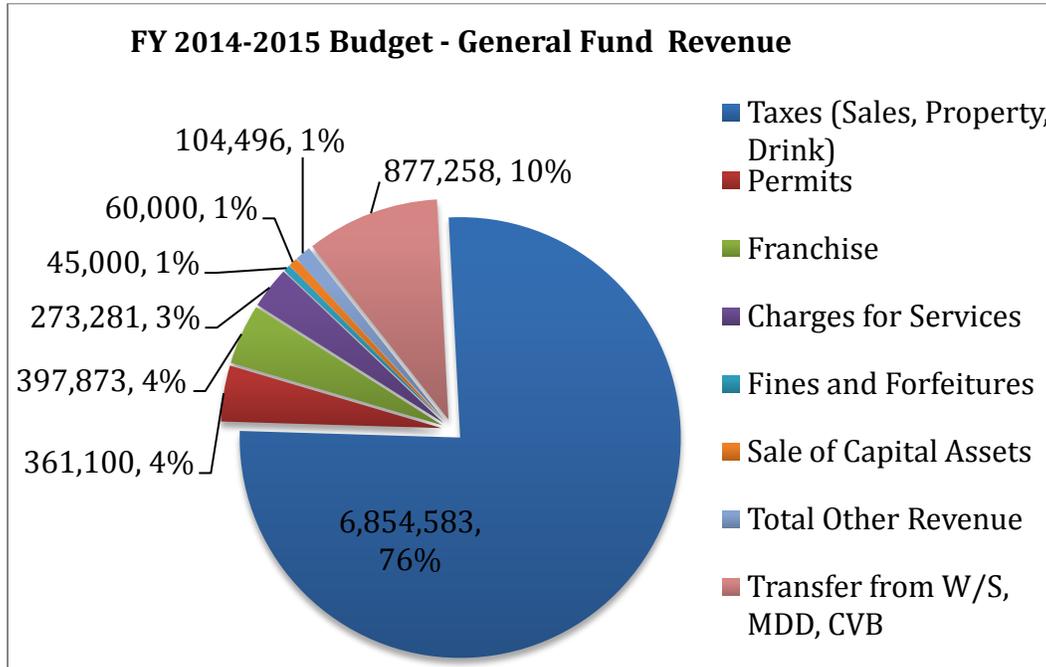
% Voter Approved Debt of Total Debt 87%

Revenue

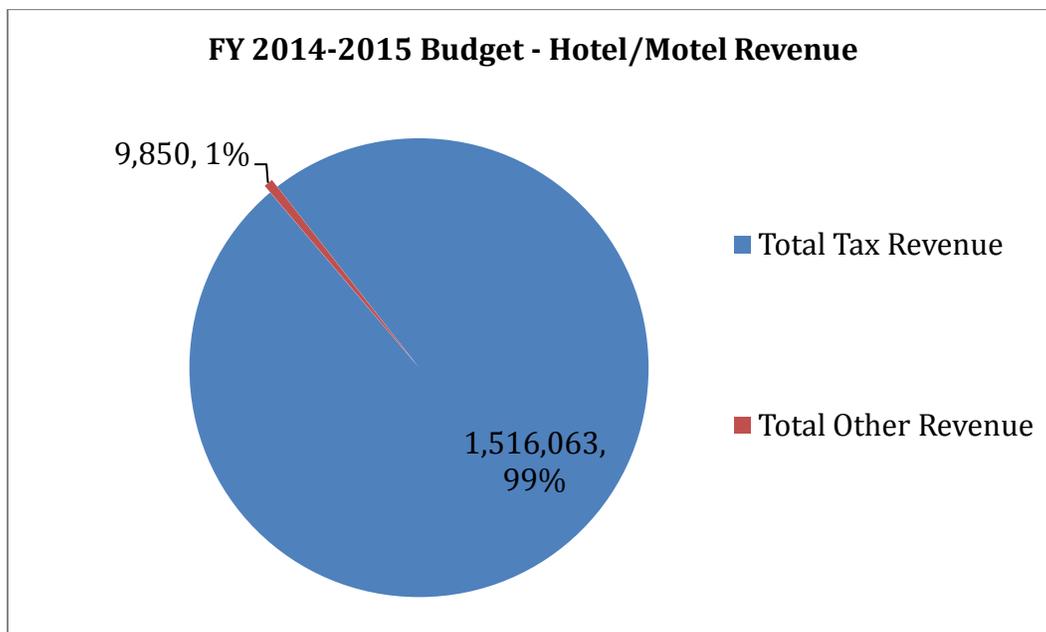
Revenue estimates are based on historical data spanning four to five years as well as projections based on known development. For the general fund, sales tax represents a significant portion of revenue (65%) and as such, the Council has approved revenue estimates based on a conservative view of the historical data while taking into consideration economic factors such as inflation, gross domestic product, unemployment projections, etc. A breakdown of revenue projections for all major funds is shown below. The table shows 76% of all revenue to be generated from sales, property and mixed beverage taxes. Transfers from other funds represent 10% of revenue while permits, charges for service, franchise fees, sale of capital assets and other revenue make up less than 5% of all other revenue. Property taxes are estimated based on the valuation provided by the Montgomery County



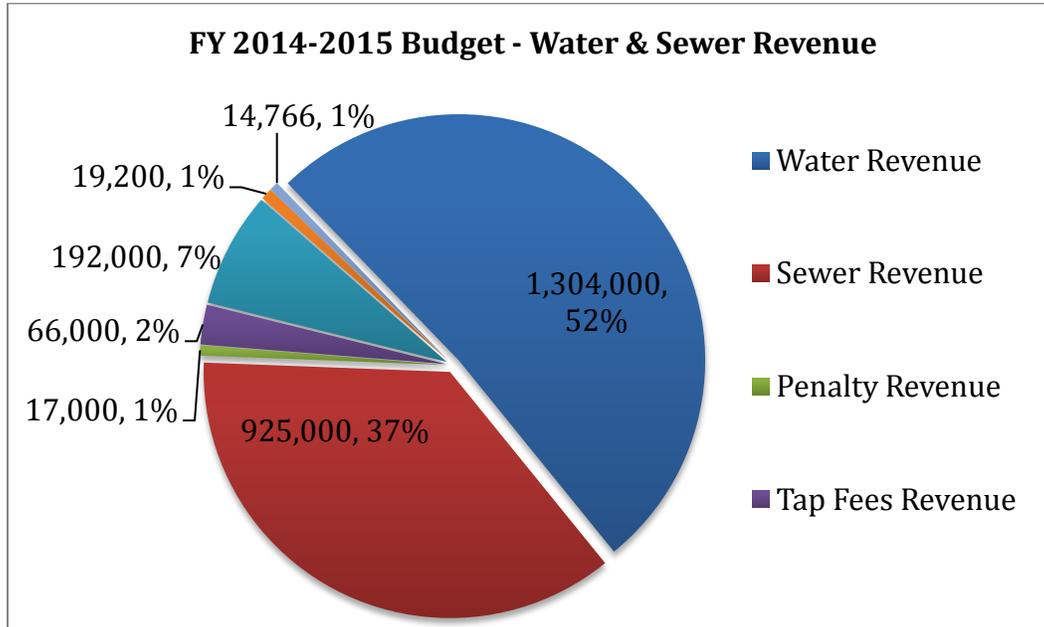
Appraisal District and mixed beverage taxes are estimated based on a four year historical view of the mixed beverage taxes.



Hotel/motel revenue is generated through occupancy taxes charged to visitors who stay in any of the eight hotels in the City. The occupancy tax is 7% and is used to pay for all tourism related expenses such as the lease payment for the visitors' center, advertising and personnel costs.



Water and sewer revenue is generated by user fees for water and wastewater services. This revenue funds all expenses for operations of the water treatment plant, lift stations, equipment, personnel costs and fees associated with the Lonestar Groundwater Conservation District and Groundwater Reduction Plan.



Expenses

The 2014-2015 General Fund Budget is an increase over the 2013-2014 budget by \$474,406 or 5.83%. Most increases are a result of personnel costs related to salaries/wages, taxes and retirement. The Community Outreach, Emergency Management and Pool departments had slight decreases in the budget.

Department	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual
Administration	864,695	812,539	825,817
Finance	356,861	346,480	337,219
Community Outreach	36,685	40,725	29,994
Non-Department	3,189,739	2,341,349	2,279,508
Emergency Management	4,788	6,430	4,197
Police	2,588,461	2,664,407	2,511,670
Municipal Court	73,805	48,420	47,996
Public Works	1,377,843	1,210,773	1,143,417
Pool	83,632	84,097	70,797
Parks and Rights-of-Way	40,700	42,500	55,625
Total	8,617,209	8,142,803	8,976,990

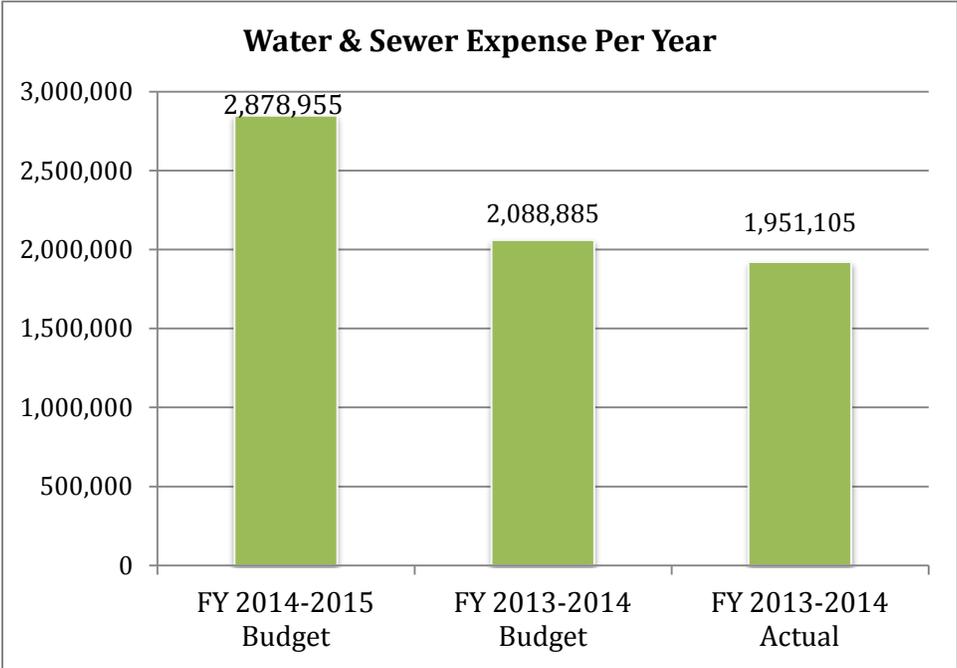
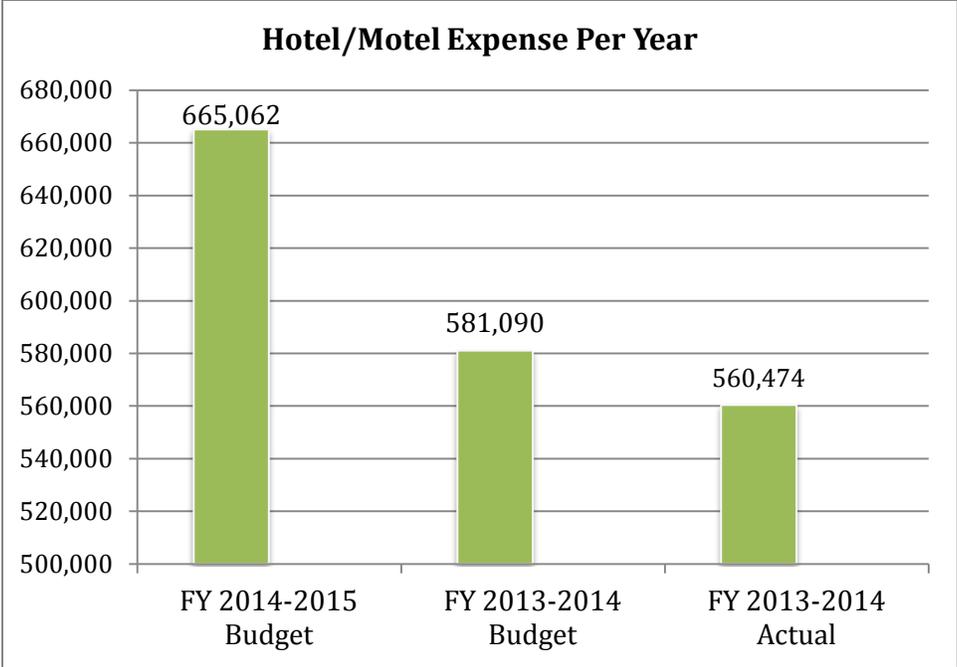


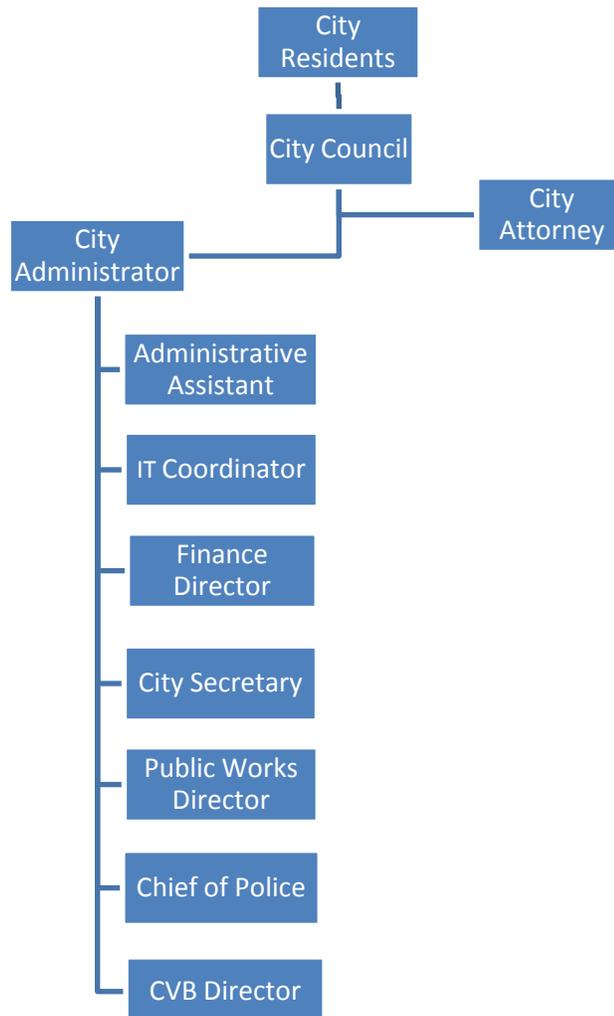


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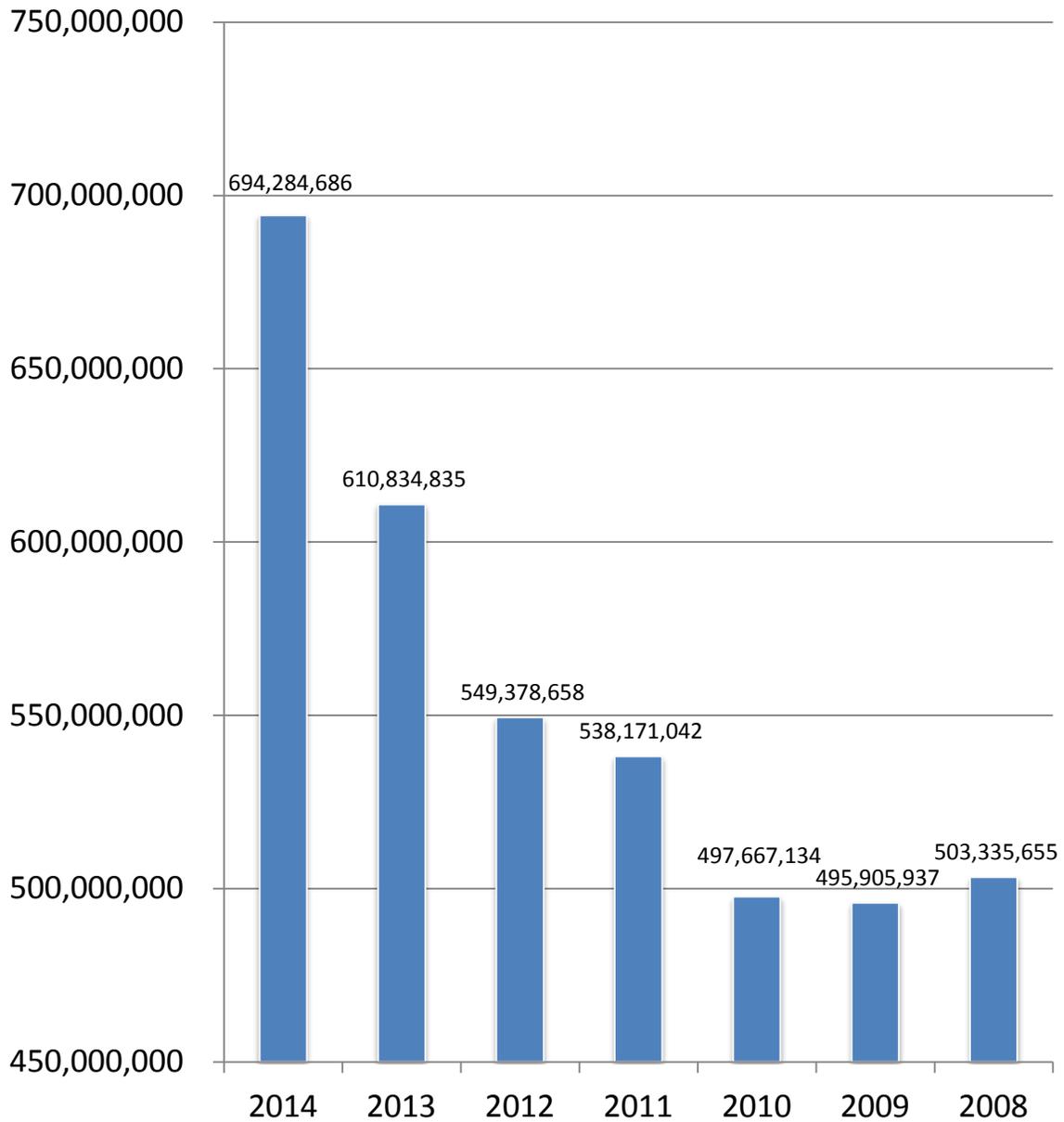
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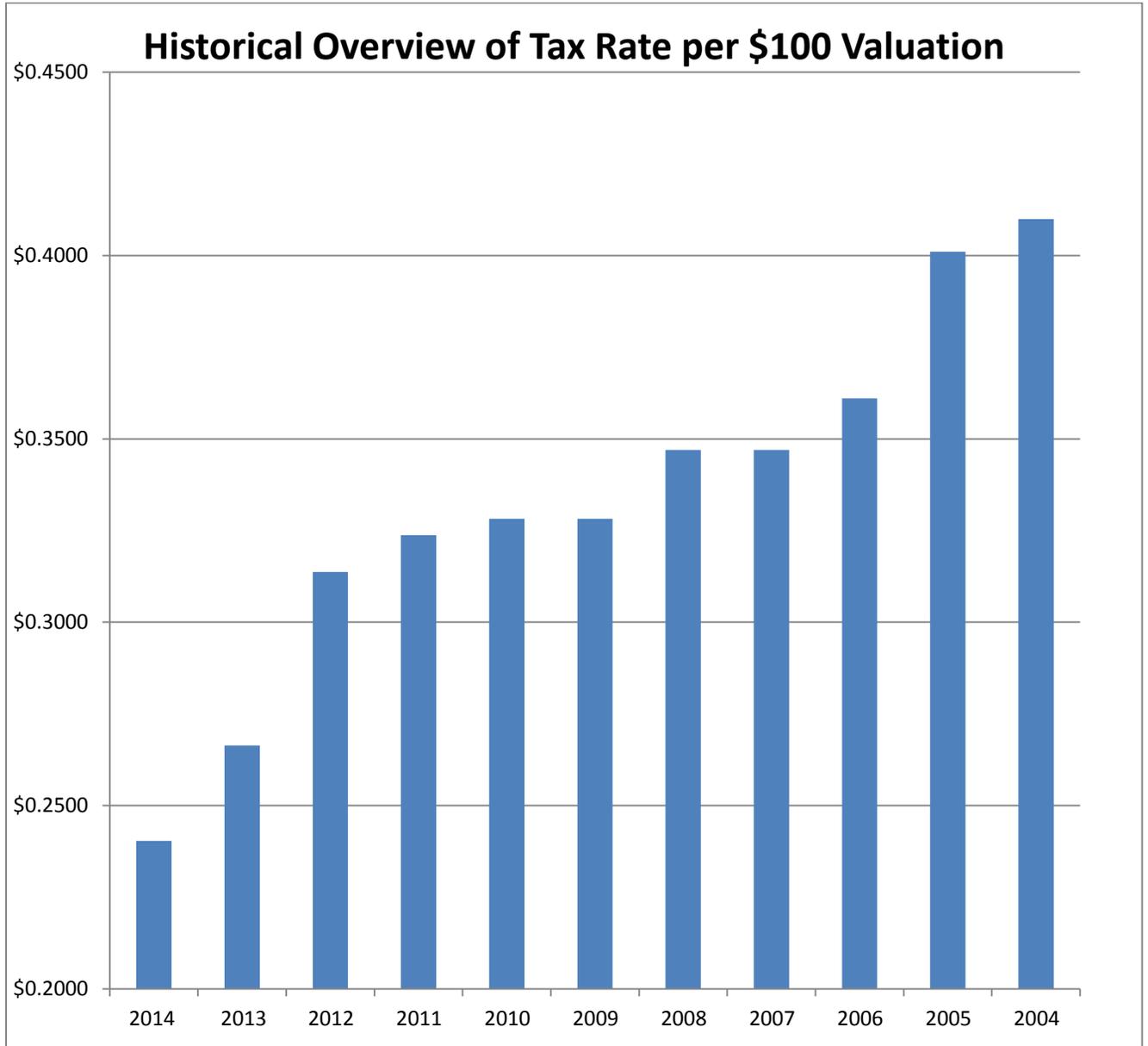


Organization Chart

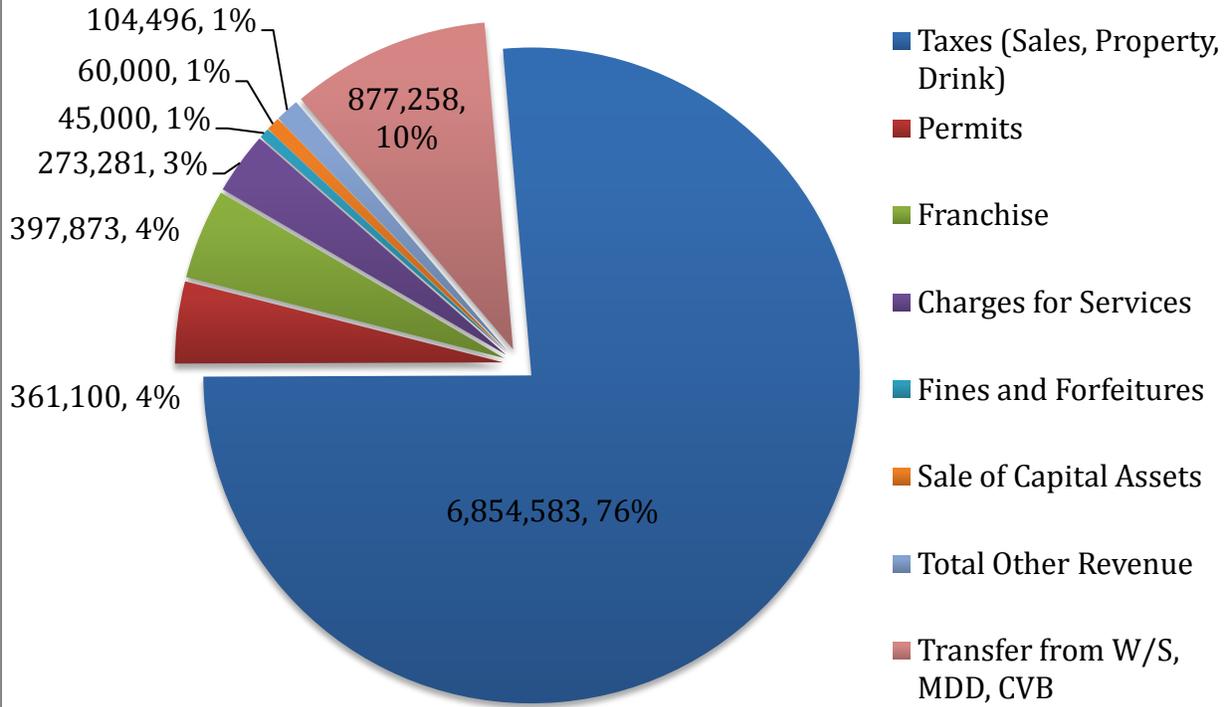


Historical Overview of Ad Valorem Taxable Value

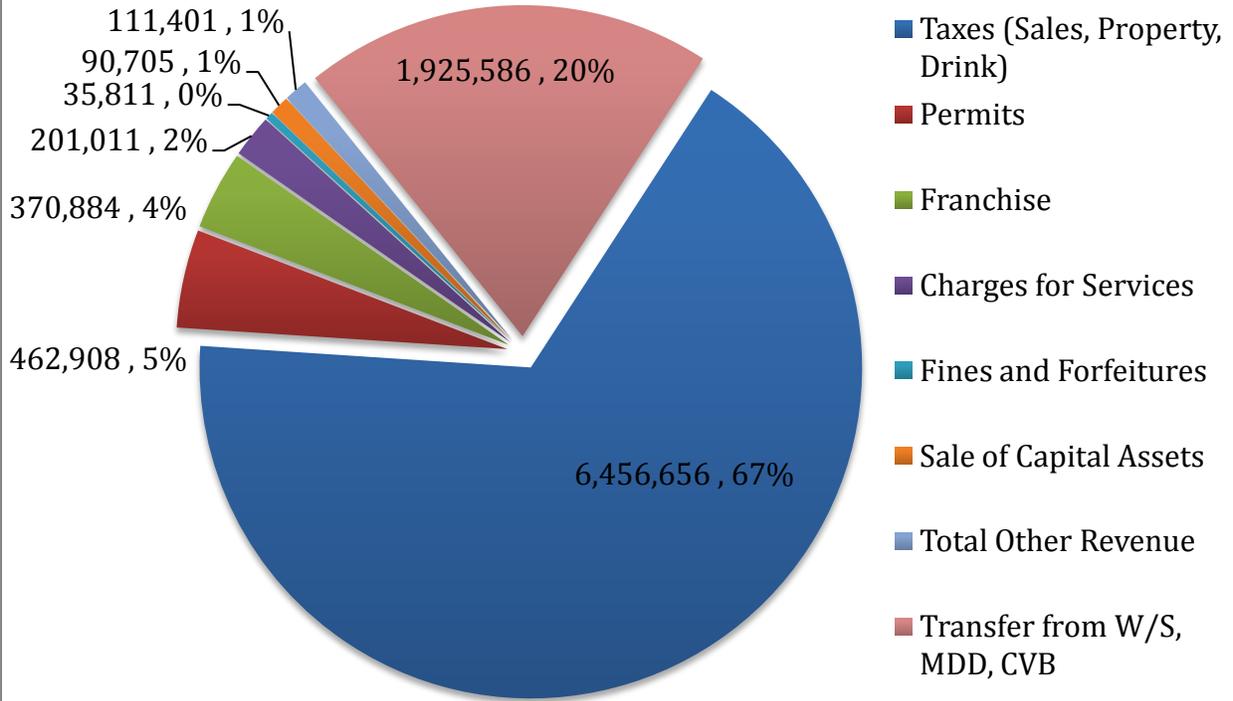




FY 2014-2015 Budget - General Fund Revenue



FY 2013-2014 Actual - General Fund Revenue





2014-2015 Adopted Budget

		2014-2015 Proposed	2013-2014 Budget	2013-2014 YTD	2012-2013 Actual	2011-2012 Actual
100-00 Revenue						
100-00-50-511000	Property Taxes	801,899	813,488	801,321	791,224	783,335
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	M&O rate of \$0.1155, \$694,284,686 valuation		1	834,530	834,530	
100-00-50-512000	Drink Tax	209,000	154,500	221,534	134,152	132,595
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on estimated FY 2014 actuals		1	209,000	209,000	
100-00-51-513000	Sales Tax	5,811,053	5,189,865	5,433,801	5,145,614	4,673,018
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	6% over est.. FY 2014 actuals (5 yr analysis)		1	5,811,053	5,811,053	
100-00-52-521000	Building Permits	359,000	320,000	449,209	458,570	324,298
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	12% increase of prev. budget and addt'l P & Z mtgs.		1	359,000	359,000	
100-00-52-521400	Other Permits	9,100	4,416	13,699	8,136	9,521
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on 3 yr historical		1	9,100	9,100	
100-00-53-530100	Gas-Entex	26,400	24,000	26,863	24,162	28,417
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on 3 yr historical		1	26,400	26,400	
100-00-53-530300	Electric	237,473	231,473	233,137	221,226	231,473
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Flat with FY 2014		1	237,473	237,473	
100-00-53-530500	Cable	19,000	19,000	17,790	21,607	39,997
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Flat with FY 2014		1	19,000	19,000	
100-00-53-530600	Telephone	115,000	83,740	93,094	115,373	99,291
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on estimated receipts and historical		1	115,000	115,000	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 YTD	2012-2013 Actual	2011-2012 Actual
100-00-54-541300	Trash Collection	226,380	195,892	163,175	172,798	122,226
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on 1,000 homes@12 mos.		12,000	17	205,800	
2014-2015	Street fee (10% paid quarterly)		4	5,145	20,580	
100-00-54-541700	Recycling	26,976	19,476	18,911	17,341	12,344
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on 400 homes@12 mos.		4,800	6	26,976	
100-00-54-541900	Code Enforcement Violation	3,000	6,000	1,534	453	20,025
100-00-54-543100	Pool Use Fees	13,625	12,025	9,116	12,693	20,277
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Non-resident memberships		4	150	600	
2014-2015	Shenandoah Sharks lease		1	11,000	11,000	
2014-2015	Daily swim		10	5	50	
2014-2015	Master swim		5	35	175	
2014-2015	Swim lessons (non-resident)		12	100	1,200	
2014-2015	Swim lessons (resident)		12	50	600	
100-00-54-543101	Trash Bins	5,000	2,500	3,400	3,250	3,800
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on estimated new homes and historical		100	50	5,000	
100-00-55-551000	Court Fines	30,000	30,000	23,308	32,178	41,214
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on historical		1	30,000	30,000	
100-00-55-551100	Court Fees	15,000	15,500	12,503	15,175	30,284
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on historical		1	15,000	15,000	
100-00-55-552200	Asset Forfeiture	-	5,000	-	-	-
100-00-56-561000	Interest	8,496	3,120	9,540	3,206	2,529
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on current/est. balances		12	708	8,496	
100-00-56-561100	Leases	36,000	39,192	24,900	31,992	16,040
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Miscellaneous		12	2,000	24,000	
2014-2015	Woodlands Fire Dept. Sta. 2		6	2,000	12,000	
100-00-56-565400	Intergovernmental	-	-	3,995	4,319	325,288



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 YTD	2012-2013 Actual	2011-2012 Actual
100-00-56-566700	Undesignated	60,000	66,000	72,967	151,761	200,296
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on estimated receipts for FY 2014		1	60,000	60,000	
100-00-56-568500	Transfer From Development District	461,756	433,394	405,454	315,431	0
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	15% legal		1	19,500	19,500	
2014-2015	80% of potential 5% increase/Woodlands agrmt.		1	19,536	19,536	
2014-2015	80% Woodlands Fire Dept. agrmt		1	368,000	368,000	
2014-2015	Administration fees (182 hrs + benefits)		1	12,645	12,645	
2014-2015	Finance personnel (33 hrs + benefits)		1	1,275	1,275	
2014-2015	Financial audit		1	4,800	4,800	
2014-2015	Incode software fees (less than 2%)		1	1,000	1,000	
2014-2015	Staff time for projects		1	35,000	35,000	
100-00-57-571200	Transfer From Convention & Visitors Bureau	101,580	119,692	140,903	37,905	122,030
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	10% administration fees		1	81,370	81,370	
2014-2015	10% Incode software fees		1	7,663	7,663	
2014-2015	2% finance personnel		1	4,717	4,717	
2014-2015	Dental/medical/AD&D		1	6,308	6,308	
2014-2015	Liability/property/workers compensation		1	1,522	1,522	
100-00-57-571600	Transfer From Water & Sewer	313,922	322,736	301,397	266,004	318,772
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	10% administration fees		1	68,370	68,370	
2014-2015	10% finance personnel		1	23,797	23,797	
2014-2015	25% Incode software fees		1	19,157	19,157	
2014-2015	25% salary/Finance Accts. Payable Clerk		1	12,200	12,200	
2014-2015	33% legal		1	42,900	42,900	
2014-2015	50% audit		1	10,350	10,350	
2014-2015	Dental/health/AD&D		1	61,553	61,553	
2014-2015	Liability/property/workers compensation		1	39,603	39,603	
2014-2015	Plant grounds maintenance		1	4,000	4,000	
2014-2015	Rent		12	2,666	31,992	
100-00-57-571800	Transfer From Capital Improvement Projects	-	-	1,077,833	-	127,154
100-00-58-580000	Proceeds from Sale of Capital Assets	60,000	36,000	90,705	3,045,255	2,225,558
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Police Vehicles		3	20,000	60,000	
Revenue Total:		8,949,660	8,147,009	9,654,962	11,029,827	9,909,784

Administration Department

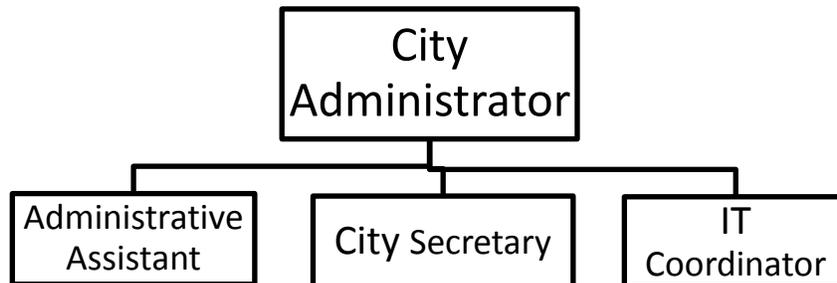
The Administration Department oversees a variety of services at the core of the City of Shenandoah. These services include accounting and auditing, budget preparation, economic development, human resources, investments, payroll, purchasing, risk management, facility management, tax-related issues and utility services.

The City Secretary, Human Resources and Information Technology divisions are all part of the Administration Department. The City Administrator is the head of this department and oversees all aspects of city business.

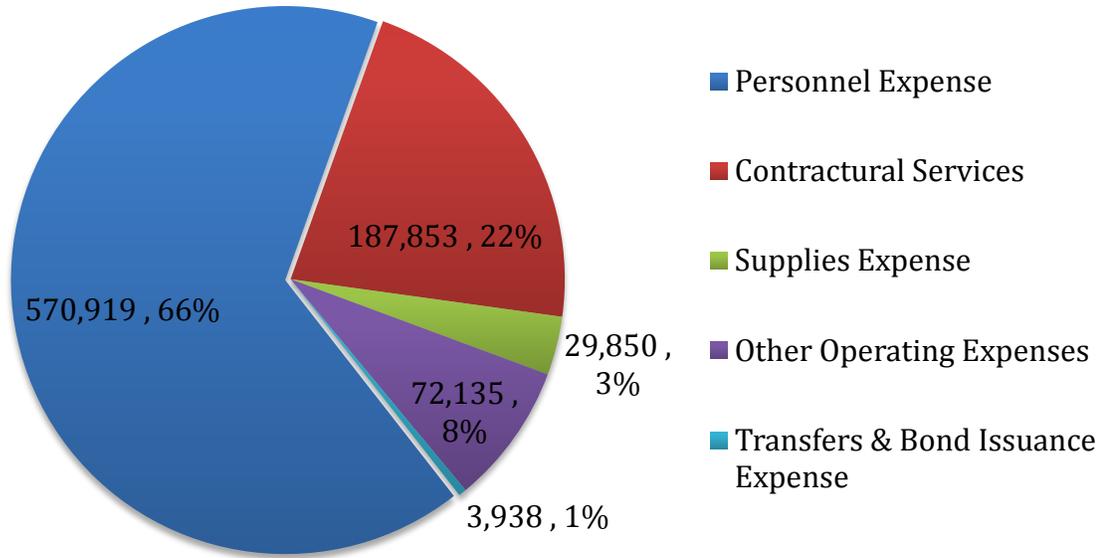


Greg Smith, City Administrator
gsmith@shenandoahtx.us

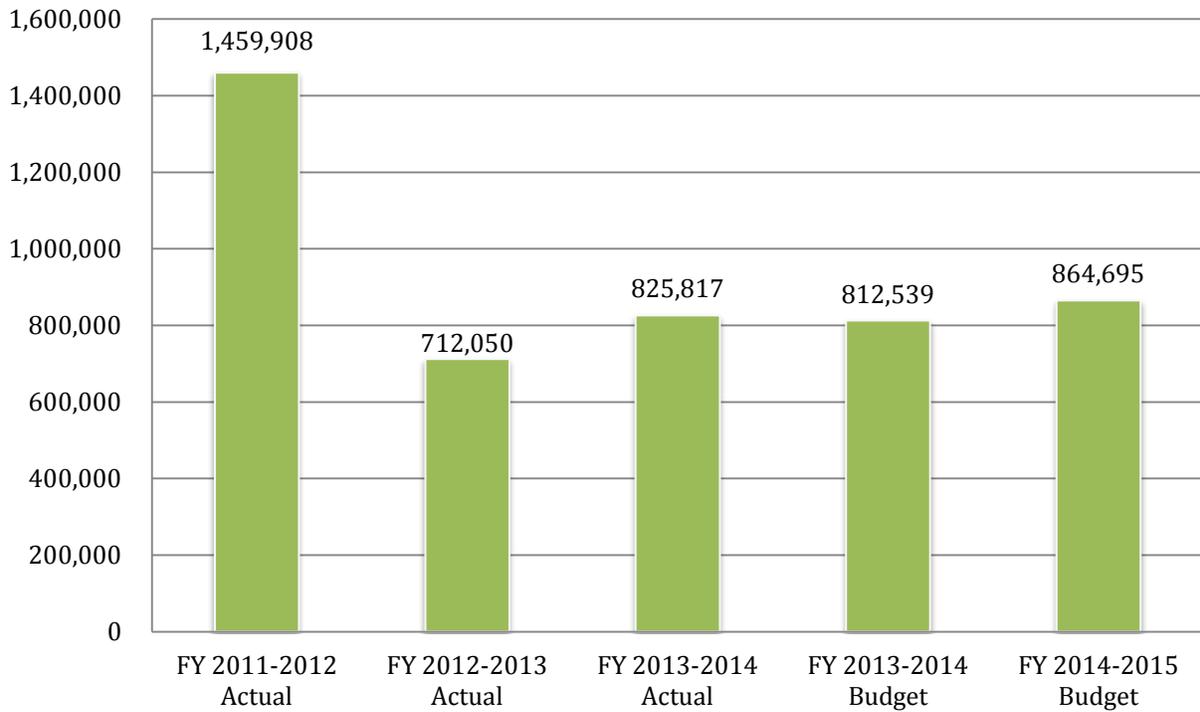
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FY 2014-2015 Budget - Administration



Administration Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-11 Administration						
100-11-61-611000	Salaries & Wages	350,834	328,791	328,097	296,486	340,827
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	343,957	343,957	
2014-2015	One time incentive pay		1	6,877	6,877	
100-11-61-611100	Education Pay	2,400	-	1,664	-	2,020
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Jackie Thompson (Bachelors)		12	200	2,400	
100-11-61-611400	Overtime	1,000	1,000	939	-	54
100-11-61-611500	Incentive Pay	35,000	25,000	20,043	21,250	23,006
100-11-61-611600	Longevity Pay	1,385	1,125	1,125	890	1,360
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	1,385	1,385	
100-11-61-612000	Elected Officials	64,775	57,000	48,939	58,231	54,161
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Mayor		25	546	13,650	
2014-2015	Position 1		25	409	10,225	
2014-2015	Position 2		25	409	10,225	
2014-2015	Position 3		25	409	10,225	
2014-2015	Position 4		25	409	10,225	
2014-2015	Position 5		25	409	10,225	
100-11-61-614100	Retirement	63,710	56,918	55,587	46,193	49,824
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	63,710	63,710	
100-11-61-614100	FICA/Medicare Tax	35,345	32,860	27,726	25,322	29,610
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff, 6 Elected Officials		1	35,345	35,345	
100-11-61-614400	Unemployment	2,070	900	1,701	396	3,209
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff; based on new rate		1	2,070	2,070	
100-11-61-614700	Allowances/Misc. Personnel Costs	14,400	14,400	14,400	14,832	14,400
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	City Administrator car allowance		12	1,200	14,400	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-11-62-620100	Operating Services	13,560	13,570	29,098	14,752	14,054
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Charter box converter		12	20	240	
2014-2015	Internet		12	975	11,700	
2014-2015	MCCI Annual support (Laserfische Webinar)		1	1,620	1,620	
100-11-62-621000	Consulting/Professional Services	14,050	5,300	57,951	13,389	8,629
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Bond renewal (City Administrator)		1	50	50	
2014-2015	Legal recording fees		1	1,000	1,000	
2014-2015	Municode Ordinance Codification		1	5,000	5,000	
2014-2015	Newsletter layout/production		4	200	800	
2014-2015	Newsletter mailing service		4	300	1,200	
2014-2015	Sales tax consulting services		4	1,500	6,000	
100-11-62-621300	Legal	130,000	130,000	120,000	120,347	842,318
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Additional legal services		1	10,000	10,000	
2014-2015	Annual contract		12	10,000	120,000	
100-11-62-622100	Software Program Purchase and Maintenance	600	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Google Earth Pro annual fee		1	400	400	
2014-2015	Visio 2013 (network mapping)		1	200	200	
100-11-62-624100	Telephone	8,280	7,620	8,293	8,050	6,884
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Line charges and long distance		12	690	8,280	
100-11-62-624200	Postage	3,351	1,830	1,622	1,402	517
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	FedEx, UPS, and misc postage charges		1	500	500	
2014-2015	Postage and processing for newsletter (annual)		1	850	850	
2014-2015	Postage and processing for newsletter (quarterly)		3	667	2,001	
100-11-62-624400	Cellular Phones	8,760	8,688	6,879	6,470	7,511
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2 staff (City Secretary, IT Coordinator)		12	110	1,320	
2014-2015	Air card (2)		12	80	960	
2014-2015	City Administrator reimbursement		12	120	1,440	
2014-2015	Council Members reimbursement		12	300	3,600	
2014-2015	IPad data (6)		12	120	1,440	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-11-62-624500	Printing	7,752	6,150	3,910	4,264	659
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Newsletter (annual)		1	2,000	2,000	
2014-2015	Newsletter (quarterly)		3	1,334	4,002	
2014-2015	Office forms and business cards		1	750	750	
2014-2015	Residential/business communications		1	1,000	1,000	
100-11-62-624600	Legal Notices	1,500	3,000	1,225	2,225	1,395
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Notices		1	1,500	1,500	
100-11-63-630800	Uniforms And Safety Gear	1,000	1,000	697	601	545
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		8	50	400	
2014-2015	6 Council Members		12	50	600	
100-11-63-631000	Operating Supplies	17,650	15,500	20,280	19,177	10,731
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Certificates for employees		55	30	1,650	
2014-2015	Employee appreciation dinner		1	9,000	9,000	
2014-2015	Meeting meals		12	450	5,400	
2014-2015	Miscellaneous IT		1	1,000	1,000	
2014-2015	Monthly birthday celebrations		12	50	600	
100-11-63-631100	Operating Equipment	2,600	11,010	6,179	3,548	7,223
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Replacement batteries for USP		1	200	200	
2014-2015	Replacement mobile devices		3	800	2,400	
100-11-63-631200	Office Supplies	4,000	5,500	2,428	1,582	1,282
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Paper goods		1	2,000	2,000	
2014-2015	Pens, pads, staples, etc.		1	2,000	2,000	
100-11-63-631400	Office Equipment And Furnishings	4,300	1,500	3,505	1,282	36
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Office furnishings		1	1,500	1,500	
2014-2015	Replacement computers		2	1,400	2,800	
100-11-63-631500	Building & Grounds Supplies	300	500	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Building supplies		1	300	300	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-11-67-670100	Elections	8,000	8,000	8,141	5,668	51
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Joint election		1	8,000	8,000	
100-11-67-670300	Public Relations	23,500	28,000	18,621	10,462	11,980
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Business development		1	1,500	1,500	
2014-2015	David Dream Run		1	2,500	2,500	
2014-2015	Police Chief TPCA Pres. Recognition		1	5,000	5,000	
2014-2015	Promotional Items		1	2,000	2,000	
2014-2015	Red Hot & Blue		1	7,500	7,500	
2014-2015	Sponsorships		1	5,000	5,000	
100-11-67-670900	Dues/Memberships	3,615	3,555	3,318	3,063	3,633
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	CityBase.net		1	1,000	1,000	
2014-2015	Houston-Galveston Area		1	200	200	
2014-2015	International Council for Shopping Centers		1	200	200	
2014-2015	Strategic Gov't resources		1	100	100	
2014-2015	Texas Assoc. of Govt. Info Tech. (TAGITM)		1	100	100	
2014-2015	Texas Assoc. of Municipal Info. Officers (TAMIO)		1	110	110	
2014-2015	Texas City Management Assoc. (TCMA)		1	500	500	
2014-2015	Texas Economic Development		1	750	750	
2014-2015	Texas Municipal League		1	595	595	
2014-2015	Lake Conroe Chamber of Commerce		1	60	60	
100-11-67-672000	Publications	420	389	625	370	314
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Conroe Courier		1	120	120	
2014-2015	Election Law Manual Supplement Update		1	50	50	
2014-2015	Municipal Law Manual Supplement Update		1	50	50	
2014-2015	Texas Election Code		1	140	140	
2014-2015	Texas Local Government Code annual		1	60	60	
100-11-67-672300	Travel/Training	20,100	20,600	13,027	12,360	7,189
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Administrative Assistant		1	500	500	
2014-2015	City Administrator		1	5,000	5,000	
2014-2015	City Secretary		1	2,500	2,500	
2014-2015	Council Members		1	7,500	7,500	
2014-2015	IT Coordinator		1	2,100	2,100	
2014-2015	Payroll/HR training		1	500	500	
2014-2015	Special travel (City wide)		1	2,000	2,000	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-11-67-674400	Equipment Maintenance	600	1,200	-	-	646
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Computers		12	50	600	
100-11-67-674700	Maintenance Agreements	15,900	15,150	14,328	12,824	10,760
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Baracuda SPAM virus		1	1,200	1,200	
2014-2015	Copier		12	125	1,500	
2014-2015	Fortinet Firewall		1	1,300	1,300	
2014-2015	MCCI Laserfische		1	6,250	6,250	
2014-2015	Request-Tracker (EGov)		1	3,000	3,000	
2014-2015	Viper anti-virus		1	700	700	
2014-2015	Website		1	750	750	
2014-2015	Website modules (docs, calendar, etc.)		1	1,200	1,200	
100-11-67-675400	Equipment Lease	-	2,545	1,434	2,677	5,081
100-11-69-690200	Transfer to Equipment Replacement Fund	3,938	3,938	3,938	3,938	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Servers (7 @ 4,500 each/8 years)		1	3,938	3,938	
Administration Total:		864,695	812,539	825,817	712,050	1,459,908

Finance Department

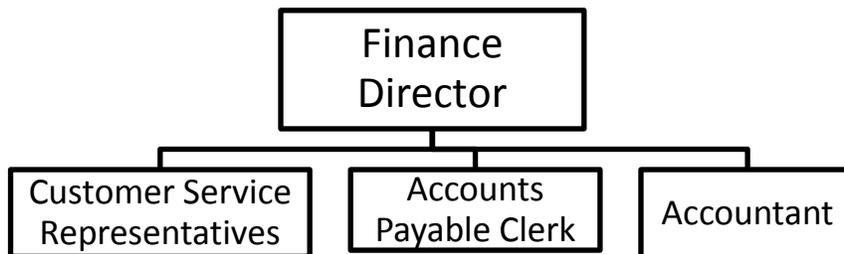
The Finance Department manages all financial aspects of the City, such as accounting and auditing, budget preparation, investments, purchasing, risk management, tax-related issues, and utility billing.

Customer Service is also under the Finance Department. This includes providing information and services related to municipal court, utility billing and building projects. Services include processing all citations issued for violations of state law and city ordinances, holding bench and jury trials, issuing warrants, collecting fines and reporting to various entities, answering questions related to utility bills as well as issuing permits for all building projects. The Finance Director oversees this department.

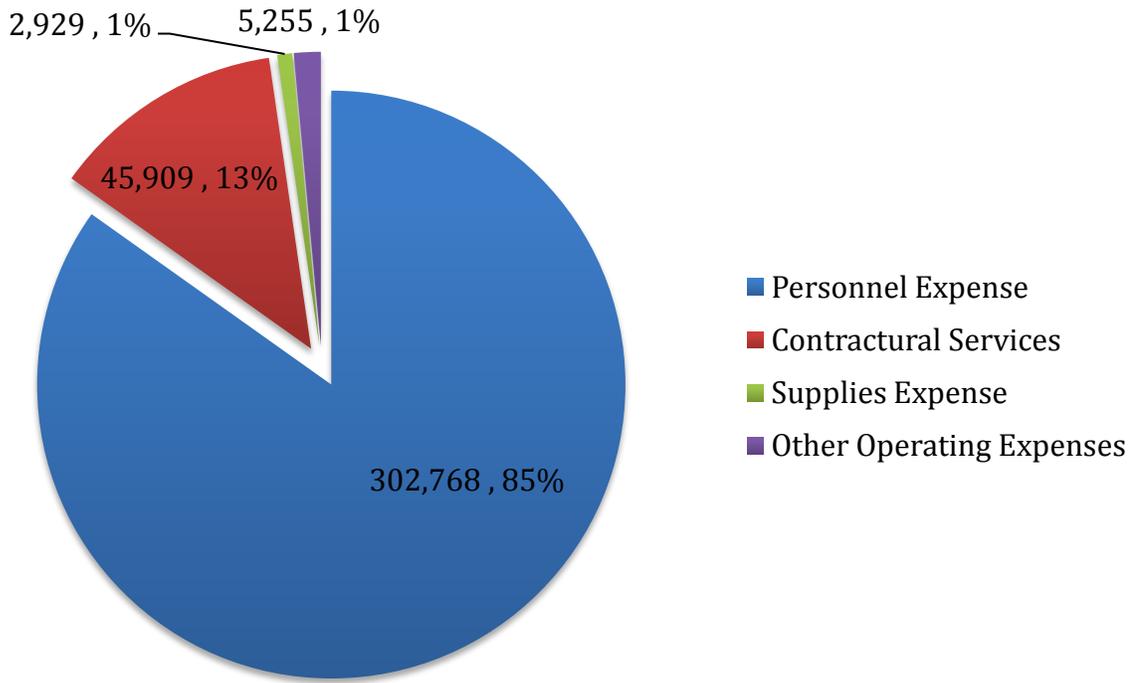


Jennifer Calvert, Finance Director
icalvert@shenandoahtx.us

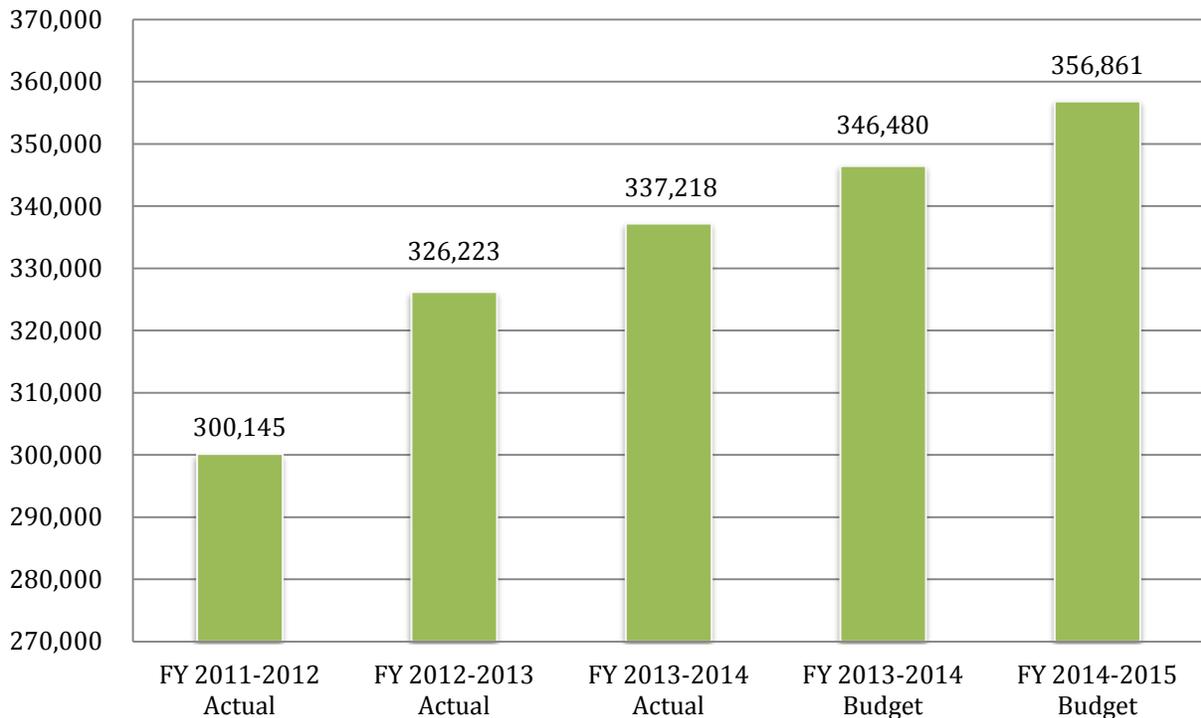
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FY 2014-2015 Budget - Finance



Finance Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-12 Finance						
100-12-61-611000	Salaries & Wages	242,703	231,834	228,074	199,892	207,109
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	238,475	238,475	
2014-2015	One time incentive pay		1	4,228	4,228	
100-12-61-611100	Education Pay	-	2,400	743	2,157	-
100-12-61-611400	Overtime	1,000	1,000	-	16	17
100-12-61-611600	Longevity Pay	1,255	1,320	1,150	1,155	1,585
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	1,255	1,255	
100-12-61-612000	Part Time	-	-	-	6,210	5,840
100-12-61-614100	Retirement	38,337	36,359	35,491	28,278	27,649
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	38,337	38,337	
100-12-61-614400	FICA/Medicare Tax	18,645	18,097	16,758	15,345	15,851
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		1	18,645	18,645	
100-12-61-614500	Unemployment	828	360	1,019	277	1,341
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff; based on new rate		1	828	828	
100-12-62-620100	Operating Services	17,364	13,160	13,386	15,745	14,337
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Annual ETS compliance fee (credit cards)		1	108	108	
2014-2015	Appraisal share (quarterly basis)		4	4,254	17,016	
2014-2015	ETS fees for credit card usage (monthly)		12	20	240	
100-12-62-621000	Consulting/Professional Services	26,425	31,935	32,064	28,531	19,058
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Annual audit (General Fund and Water/Sewer)		1	20,700	20,700	
2014-2015	Annual audit (MDD)		1	4,800	4,800	
2014-2015	Annual audit response letter		1	425	425	
2014-2015	Filing of SEC Disclosure		1	350	350	
2014-2015	Public Official Bond Renewal (Finance Director)		1	50	50	
2014-2015	Purge financial records (shred)		2	50	100	
100-12-62-621900	Contract Labor	-	-	-	18,328	-



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-12-62-624200	Postage	1,020	1,200	1,238	1,567	1,268
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	A/P check mailing		12	65	780	
2014-2015	FedEx/UPS and misc. postage charges		12	20	240	
100-12-62-624400	Cellular Phones	900	900	900	900	900
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Finance Director reimbursement		12	75	900	
100-12-62-624500	Printing	200	200	101	22	55
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Business cards, letterhead, envelopes		1	200	200	
100-12-63-630800	Uniforms And Safety Gear	400	350	200	241	192
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	4 staff		8	50	400	
100-12-63-631000	Operating Supplies	825	1,200	710	911	1,100
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1099 supplies		1	75	75	
2014-2015	Envelopes and check stock for A/P		1	300	300	
2014-2015	Ink for color printer		1	200	200	
2014-2015	Ink for MICR printer (check printer)		1	250	250	
100-12-63-631200	Office Supplies	450	500	624	684	516
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Computer supplies (keyboards, mouse)		1	150	150	
2014-2015	Staples, copy paper, pens, pads, etc.		1	300	300	
100-12-63-631400	Office Equipment And Furnishings	1,254	-	-	1,731	814
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Desk (Accountant)		1	1,254	1,254	
100-12-67-670300	Public Relations	100	100	34	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Business development		1	100	100	
100-12-67-670900	Dues/Memberships	405	315	535	510	768
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Gov't Finance Officer's Assoc. of Texas-Acct.		1	90	90	
2014-2015	Gov't Finance Officer's Assoc.-Finance Dir.		1	150	150	
2014-2015	Gov't Treasurers Org. of Texas-Accountant		1	75	75	
2014-2015	Sams Club (City's memberships)		2	45	90	



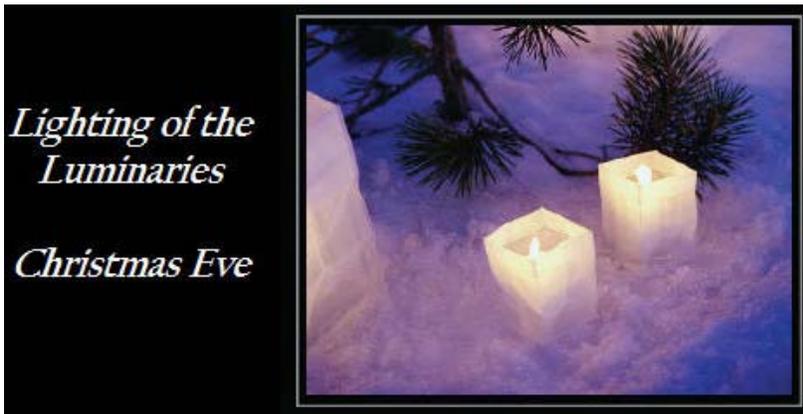
2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-12-67-672000	Publications	200	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Gov't accounting Bluebook, other updates		1	200	200	
100-12-67-672300	Travel/Training	4,350	5,050	4,193	3,652	1,748
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Accountant		1	1,000	1,000	
2014-2015	Accounts Payable Clerk		1	500	500	
2014-2015	Customer Service Representative		1	500	500	
2014-2015	Finance Director		1	2,350	2,350	
100-12-67-674400	Equipment Maintenance	200	200	-	69	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	MICR printer (checks)		1	200	200	
Finance Total:		356,861	346,480	337,219	326,223	300,145

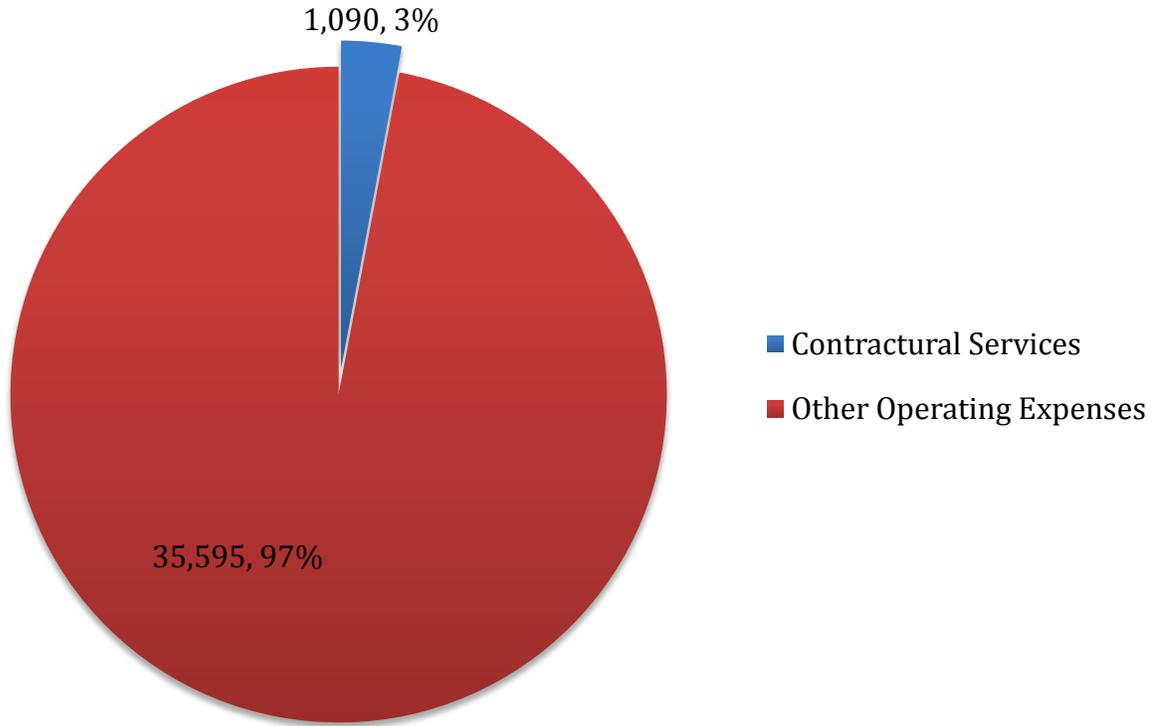
Community Outreach

Community Outreach is a more simplified department and exists to ensure purchasing for community relations is centralized and transparent. This department is managed by various individuals to include the City Secretary, the Finance Director and the City Administrator; however, there is no staff member directly assigned to this department.

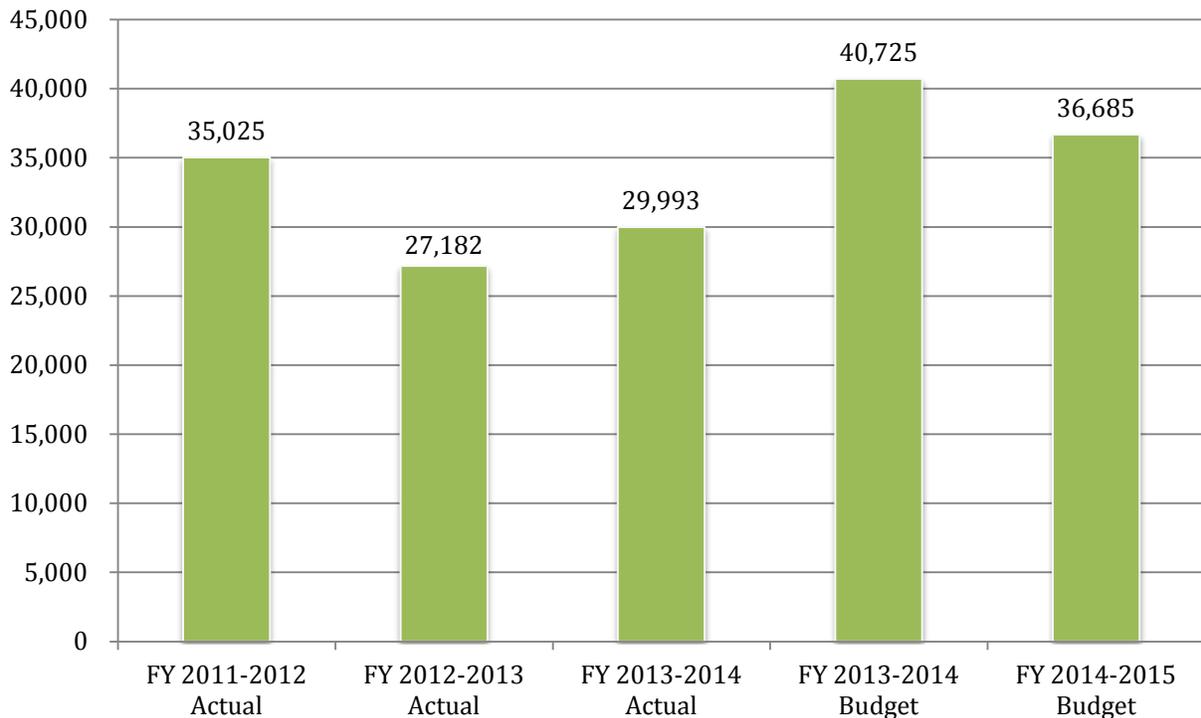
The Shenandoah Civic Club is delegated authority for expenditures from this department for budgeted community events and activities. These events and activities include, but are not limited to, Lighting of the Angels, the Lighting of the Luminaries, the Easter Egg hunt, July Fourth Parade and Yard of the Month.



FY 2014-2015 Budget - Community Outreach



Community Outreach Expense Per Year - GF





2014-2015 Adopted Budget

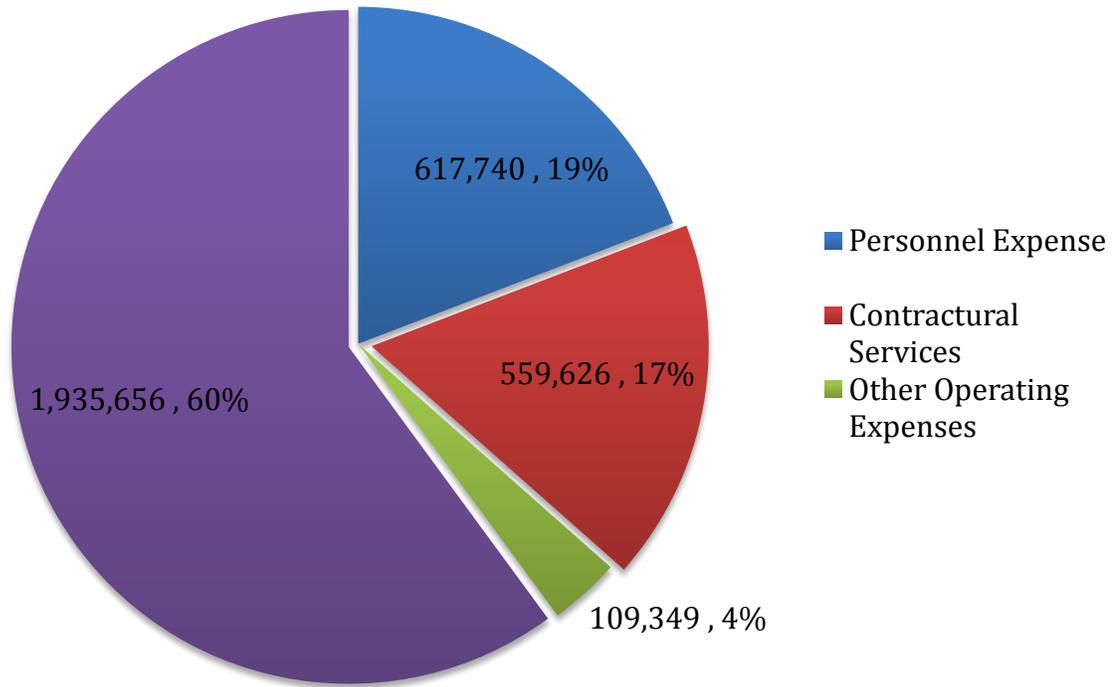
	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-14 Community Outreach						
<u>100-14-62-624200</u>	Postage	400	500	392	348	323
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Lighting of the Angels invitations		1	400	400	
<u>100-14-62-624500</u>	Printing	690	2,425	871	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Lighting of the Angels invitations/bill inserts		1	320	320	
2014-2015	Luminaries		1	120	120	
2014-2015	Supplies for Santa photos		1	250	250	
<u>100-14-67-670300</u>	Public Relations	11,105	35,075	26,887	25,250	33,767
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Arbor Day		1	50	50	
2014-2015	Community garage sale		1	40	40	
2014-2015	Easter Egg Hunt		1	2,860	2,860	
2014-2015	Fourth of July		1	660	660	
2014-2015	Halloween Safe Streets		1	200	200	
2014-2015	Luminaries		1	5,500	5,500	
2014-2015	National Night Out		1	1,000	1,000	
2014-2015	Veterans Day		1	395	395	
2014-2015	Yard of the Month		1	400	400	
<u>100-14-67-670323</u>	Public Relations-Lighting Of The Angels	22,865	-	847	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Angels		1	9,000	9,000	
2014-2015	Decorating		1	1,000	1,000	
2014-2015	Entertainment		1	10,000	10,000	
2014-2015	Hospitality		1	1,450	1,450	
2014-2015	Invitations		1	300	300	
2014-2015	Santa pictures		1	250	250	
2014-2015	Santa visit		1	325	325	
2014-2015	Setup		1	540	540	
<u>100-14-67-674200</u>	Signs	1,625	2,725	997	1,585	934
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Arbor Day		1	25	25	
2014-2015	Community garage sale		1	400	400	
2014-2015	Fourth of July		1	400	400	
2014-2015	Lighting of the Angels		1	400	400	
2014-2015	Luminaries		1	400	400	
Community Outreach Total:		36,685	40,725	29,994	27,182	35,025

Non-Department

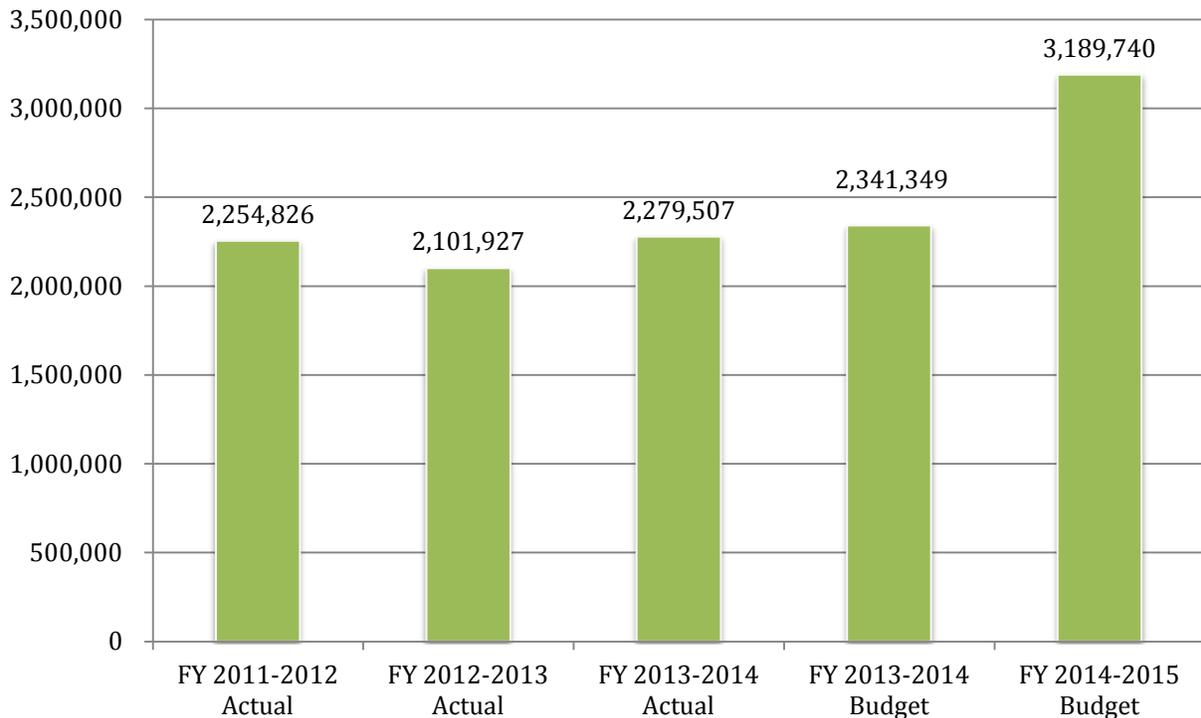
Non-Department was created in the 2011-2012 fiscal year and is for all expenditures of City-wide nature. This includes insurance (medical, property/liability/auto), tuition reimbursement, software and fire services as well as transfers for debt service. These expenditures are budgeted here for transparency purposes and so other departments can be analyzed year over year based on true expenditures specific to that department.

As with Community Outreach, there are no staff members within this department and it is managed by the City Administrator and the Finance Director.

FY 2014-2015 Budget - Non-Department



Non-Department Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-17 Non-Department						
100-17-61-614000	Dental/Life/AD&D	46,920	46,762	42,389	42,264	44,718
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Dental based on current enrollment		12	3,510	42,120	
2014-2015	Life AD&D based on current enrollment		12	400	4,800	
100-17-61-614200	Group Insurance	512,820	540,041	468,008	460,882	438,339
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	5% increase for Affordable Care Act		1	24,420	24,420	
2014-2015	Based on current enrollment		12	40,700	488,400	
100-17-61-614300	Workers Compensation	58,000	59,293	57,617	56,693	59,293
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD (decrease from FY 2014)		1	58,000	58,000	
100-17-62-621016	Consulting and Professional Services-The Woodlands	483,000	446,148	476,034	379,325	376,048
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	5% potential increase per agreement		4	5,750	23,000	
2014-2015	Fire service agreement		4	115,000	460,000	
100-17-62-622100	Software Program Purchase And Maintenance	76,626	81,276	81,276	81,901	80,043
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Incode software (quarterly billing)		1	15,669	15,669	
2014-2015	Incode software (quarterly billing)		3	20,319	60,957	
100-17-67-671900	Tuition Reimbursement	25,000	25,000	9,780	4,170	2,567
100-17-67-673100	Insurance-Auto	21,000	19,457	20,718	19,457	24,713
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD (increase from FY 2014; new vehicles)		1	21,000	21,000	
100-17-67-673500	Insurance-General Liability	32,667	29,000	32,667	28,028	34,238
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD (increase from FY 2014)		1	32,667	32,667	
100-17-67-673700	Insurance-Real/Personal Property	30,682	30,000	30,615	26,656	23,095
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD		1	30,682	30,682	
100-17-68-681300	Transfer to Debt Service-Property Tax	801,898	813,488	798,643	790,762	782,828



2014-2015 Adopted Budget

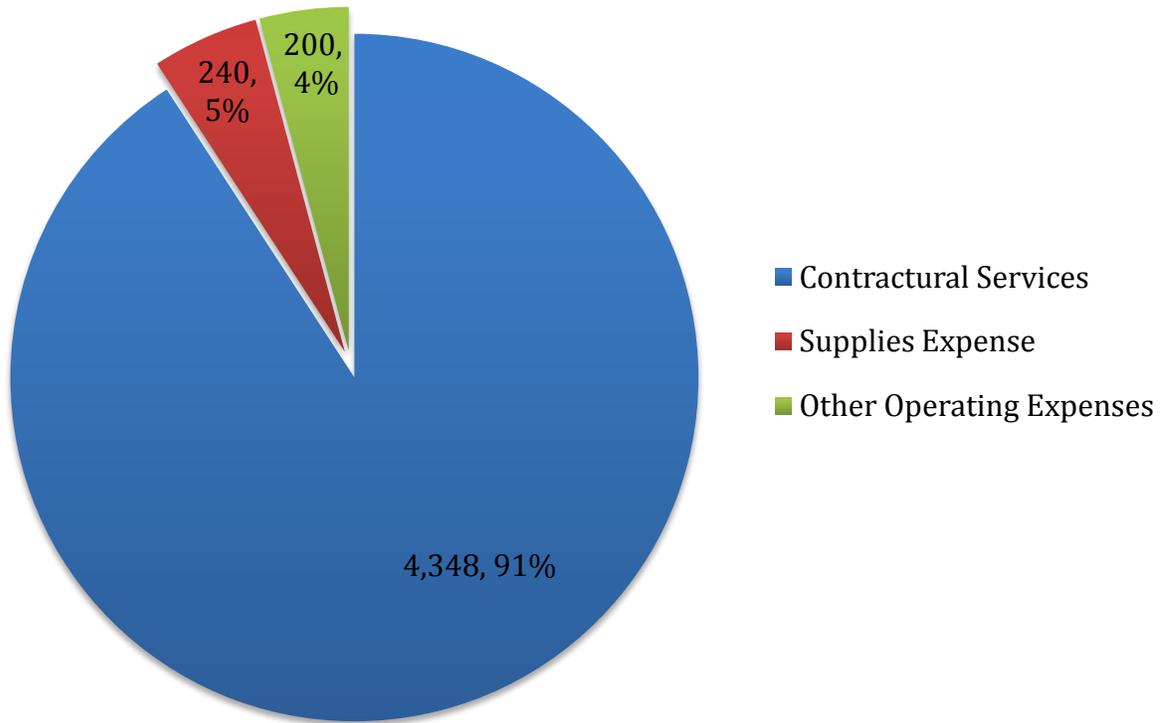
		2014-2015	2013-2014	2013-2014	2012-2013	2011-2012
		Budget	Budget	Actual	Actual	Actual
100-17-68-681400	Transfer to Capital Projects	887,552				
Budget Detail						
Budget Code	Description	Units	Price	Amount		
2014-2015	Server move to 911/switch refresh	1	8,070	8,070		
2014-2015	Active shooter response gear	1	21,432	21,432		
2014-2015	PD Admin copier replacement	1	6,004	6,004		
2014-2015	Tahoe replacement	1	141,006	141,006		
2014-2015	DMD and DJV traffic improvements	1	107,225	107,225		
2014-2015	Street lights along Vision Park	1	32,000	32,000		
2014-2015	Pool slide rehabilitation	1	25,000	25,000		
2014-2015	MS Exchange upgrade 2014	1	23,210	23,210		
2014-2015	Server virtualization 2014	1	59,000	59,000		
2014-2015	Council Chambers A/V	1	48,000	48,000		
2014-2015	Park (2) conceptual design	1	5,000	5,000		
2014-2015	City pathways #11, 14, 15	1	214,605	214,605		
2014-2015	David Memorial area street lights	1	32,000	32,000		
2014-2015	Entry signs and landscaping	1	105,000	105,000		
2014-2015	Street lights along Wellman	1	60,000	60,000		
100-17-68-681500	Transfer To Debt Service-Sales Tax	213,574	250,884	261,764	211,790	388,944
Non-Department Total:		3,189,739	2,341,349	2,279,508	2,101,927	2,254,826

Emergency Management

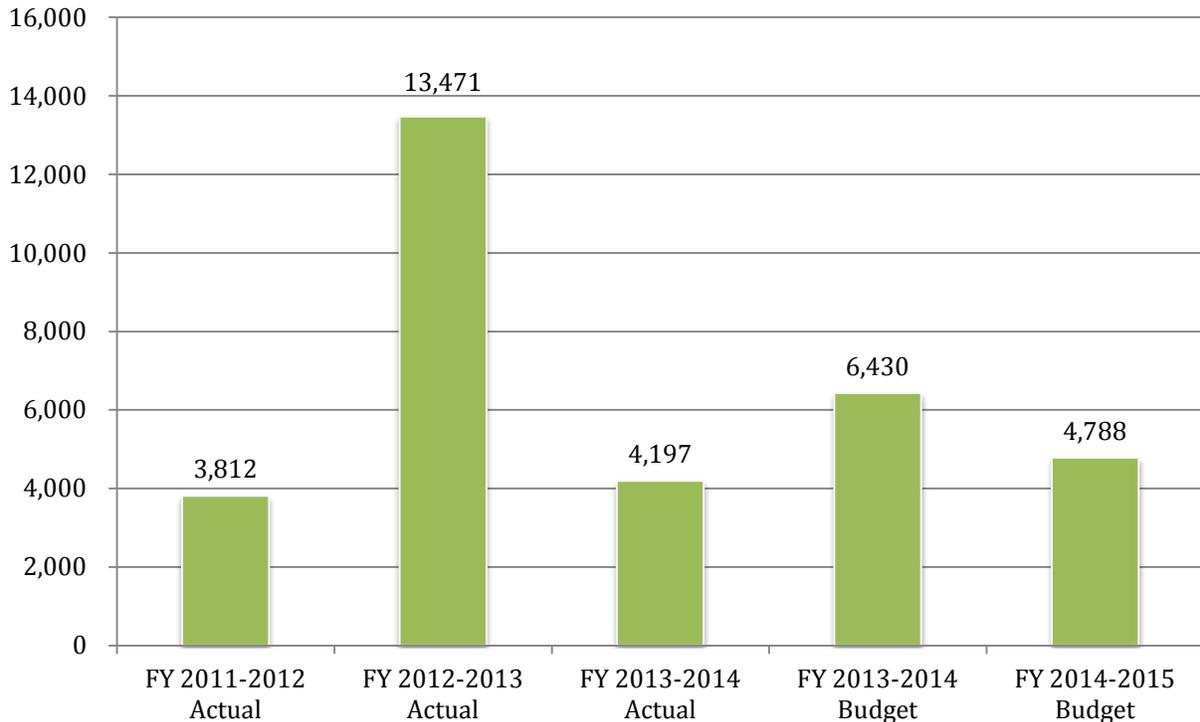
As emergency management has come to play an integral part in serving the community, the City created the Emergency Management Department in the 2011-2012 fiscal year. This department is overseen by the Chief of Police who is designated, by City ordinance, as the Emergency Management Coordinator. Supplies and equipment to facilitate the management of various natural and man-made emergencies are budgeted in this department.

There are no staff members specifically assigned to this department.

FY 2014-2015 Budgeted- Emergency Management



Emergency Management Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-21 Emergency Management						
100-21-62-623800	Licenses And User Fees	2,720	2,400	2,720	2,400	2,400
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Notification system - Blackboard/CTY		1,360	2	2,720	
100-21-62-624100	Telephone	1,128	1,080	1,122	1,073	937
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Satellite phones (2@\$47/mo))		12	94	1,128	
100-21-62-624500	Printing	500	500	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	FEMA forms		1	500	500	
100-21-63-631100	Operating Equipment	-	-	-	8,098	275
100-21-63-631200	Office Supplies	240	250	5	1,445	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Copy paper, pads, pens, etc.		12	20	240	
100-21-63-631400	Office Equipment And Furnishings	-	-	-	255	-
100-21-67-672300	Travel & Training	-	2,000	150	-	-
100-21-67-674700	Maintenance Agreements	200	200	200	200	200
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Copier for EOC		1	200	200	
Emergency Management Total:		4,788	6,430	4,197	13,471	3,812

Police Department

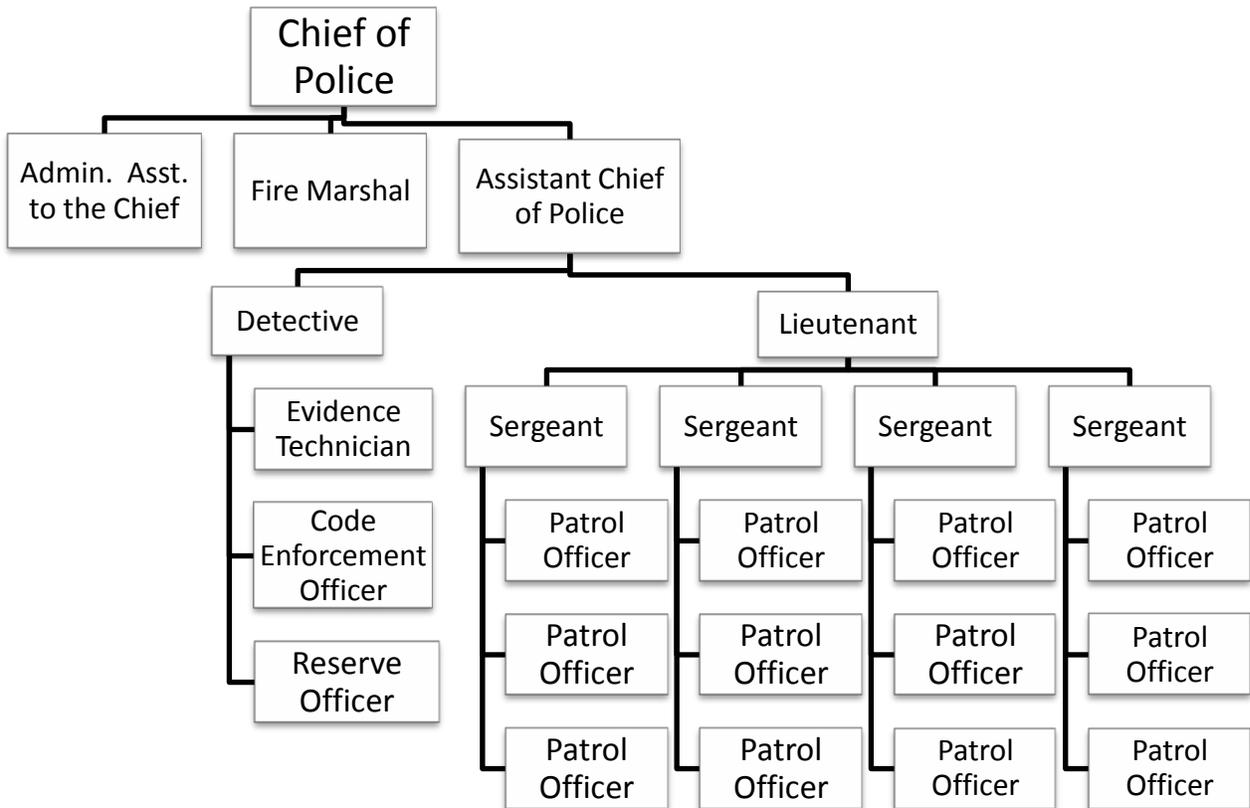
The Police Department is responsible for the safety of the City. The Police Chief manages 23 sworn officers which include a Detective, Evidence Technician and Fire Marshal. The department implemented the Areas of Responsibility (AOR) program which assigned 12 specific geographical areas of the City to individual officers. Within this area each officer is tasked with numerous duties including the fostering and maintenance of these community partnerships, as well as helping to educate, evaluate and mitigate crime conditions. The Police Department also handles all Code Enforcement matters as well as fire safety and prevention, inspection and other related programs and responsibilities.

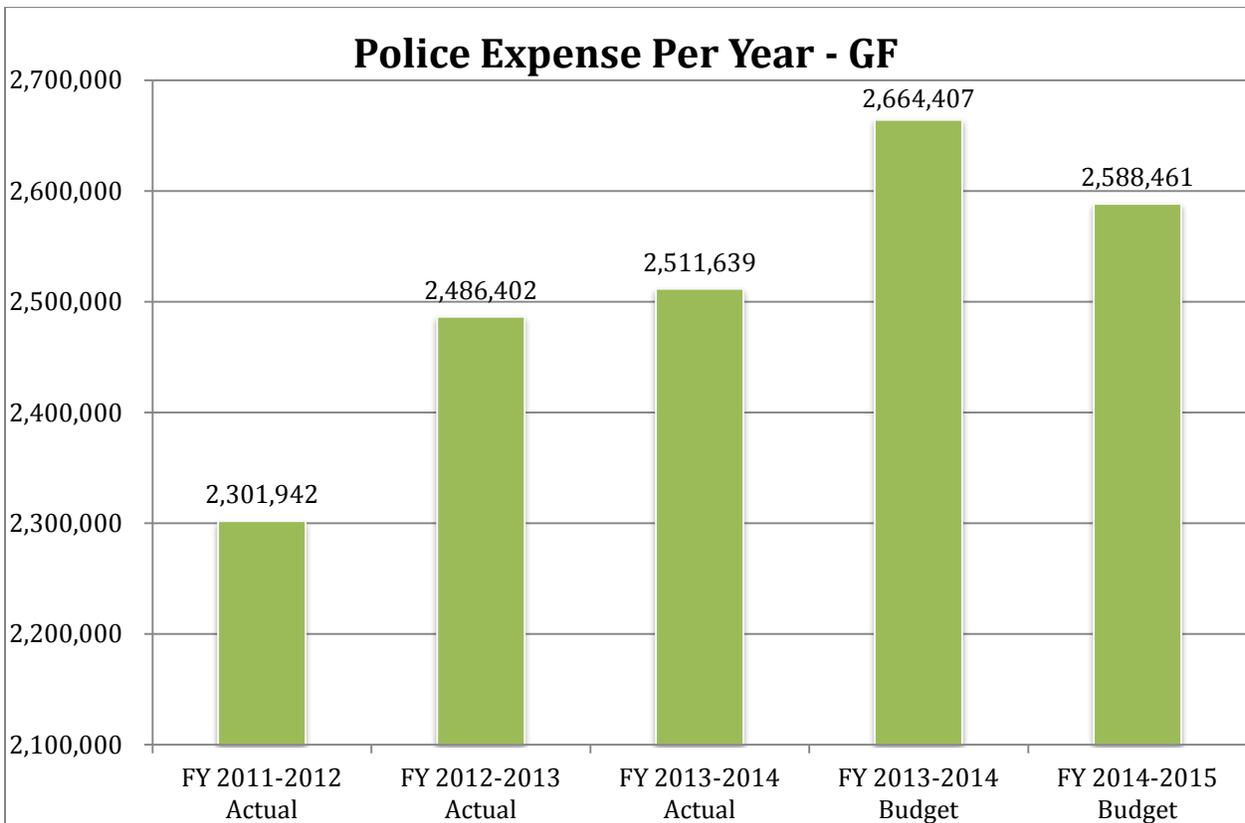
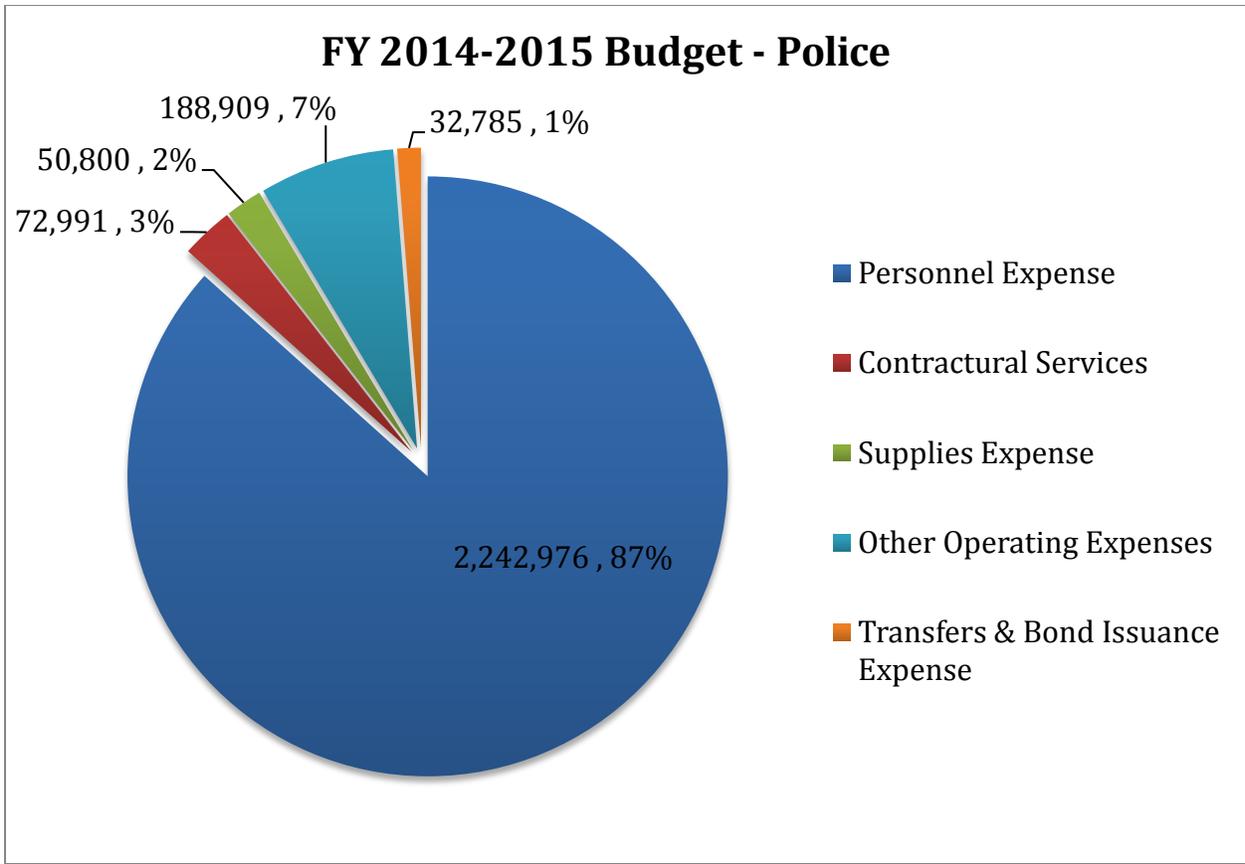


John Chancellor, Chief of Police

ichancellor@shenandoahtx.us

832-585-8103







2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22 Police					
<u>100-22-61-611000</u>	Salaries & Wages	1,612,682	1,545,091	1,511,483	1,475,086
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	24 staff		1	1,579,905	1,579,905
2014-2015	Training Officer stipend		12	200	2,400
2014-2015	One time incentive pay		1	30,377	30,377
<u>100-22-61-611100</u>	Education Pay	10,600	9,600	11,206	14,364
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Barry Gresham (Bachelors)		12	200	2,400
2014-2015	Bryan Carlisle (Masters)		2	100	200
2014-2015	Courtney Pullen (Bachelors)		12	200	2,400
2014-2015	Jake Reuvers (Bachelors)		12	200	2,400
2014-2015	James Hulse (Bachelors)		12	200	2,400
2014-2015	Raymond Shaw (Bachelors)		4	200	800
<u>100-22-61-611200</u>	Certification Pay	51,600	48,000	43,340	45,431
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Barry Gresham (Master Peace Officer)		12	300	3,600
2014-2015	Cedric McDuffie (Intermediate Peace Officer)		12	100	1,200
2014-2015	Courtney Pullen (Intermediate Peace Officer)		12	100	1,200
2014-2015	Danny Nabors (Master Peace Officer)		12	300	3,600
2014-2015	Earl Lucas (Intermediate Peace Officer)		12	100	1,200
2014-2015	Garret Burluson (Intermediate Peace Officer)		12	200	2,400
2014-2015	Gary Sharpen (Master Peace Officer)		12	300	3,600
2014-2015	Jake Reuvers (Intermediate Peace Officer)		12	100	1,200
2014-2015	James Hulse (Master Peace Officer)		12	300	3,600
2014-2015	Jimmie Miles (Intermediate Peace Officer)		12	200	2,400
2014-2015	Joel Gordon (Master Peace Officer)		12	300	3,600
2014-2015	John Ferrand (Master Peace Officer)		12	300	3,600
2014-2015	Larry Collins (Intermediate Peace Officer)		12	100	1,200
2014-2015	Mark Brockhoeft (Intermediate Peace Officer)		12	200	2,400
2014-2015	Mike Bledsoe (Intermediate Peace Officer)		12	200	2,400
2014-2015	Nolan Diver (Intermediate Peace Officer)		12	100	1,200
2014-2015	Raymond Shaw (Master Peace Officer)		12	300	3,600
2014-2015	Robert Picone (Master Peace Officer)		12	300	3,600
2014-2015	Solon Upshaw (Intermediate Peace Officer)		12	200	2,400
2014-2015	Troye Dunlap (Master Peace Officer)		12	300	3,600
<u>100-22-61-611400</u>	Overtime	-	-	305	(482)
<u>100-22-61-611401</u>	Overtime-Court Testimony	1,530	2,575	665	3,032
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Court testimony (34 hrs; \$45/hr)		34	45	1,530
<u>100-22-61-611403</u>	Overtime-FTO	3,375	3,090	4,431	2,855
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	FTO (75 hrs; \$45/hr)		75	45	3,375



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-61-611404	Overtime-Investigation	2,500	16,480	8,985	15,130	15,144
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Investigations (50 hrs; \$50/hr)		50	50	2,500	
100-22-61-611405	Overtime-Late Call/Report	4,680	8,240	3,332	4,066	5,974
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Late call/reports (2 hrs/wk; \$45/hr)		12	390	4,680	
100-22-61-611406	Overtime-Shift Coverage	43,200	57,680	58,053	47,603	53,264
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Shift Coverage (80 hrs/mo; \$45 hr)		12	3,600	43,200	
100-22-61-611407	Overtime-Special Events	12,375	12,360	13,958	13,497	7,590
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Special events (30 hrs/6 wks; \$45 hr)		12	1,031	12,375	
100-22-61-611408	Overtime-On Site Training	34,560	36,256	21,272	23,665	18,519
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Firearms training/qualifications		4	4,320	17,280	
2014-2015	Force on force		2	4,320	8,640	
2014-2015	Less-than-lethal recertification		1	4,320	4,320	
2014-2015	Medical recertification		1	4,320	4,320	
100-22-61-611409	Overtime - Crime Reduction Program	2,340	4,635	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Overtime crime reduction (52 hrs; \$45/hr)		52	45	2,340	
100-22-61-611600	Longevity Pay	10,195	9,845	9,040	9,655	10,060
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	24 staff		1	10,195	10,195	
100-22-61-614100	Retirement	284,708	272,544	263,024	233,446	220,384
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	24 staff		1	284,708	284,708	
100-22-61-614400	FICA/Medicare Tax	138,463	135,347	126,396	122,281	120,355
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	24 staff		1	138,463	138,463	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-61-614500	Unemployment	4,968	2,160	5,230	405	6,651
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	24 staff; based on new rate		1	4,968	4,968	
100-22-61-614700	Allowances/Misc. Personnel Costs	25,200	24,000	24,000	24,360	24,000
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Assistant Chief car allowance		12	1,000	12,000	
2014-2015	Chief car allowance		12	1,000	12,000	
2014-2015	TPCA President stipend		12	100	1,200	
100-22-62-620100	Operating Services	-	-	-	66	-
100-22-62-621000	Consulting/Professional Services	14,700	2,450	3,111	1,921	2,304
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	After hours phone support - WFD (quarterly)		4	3,100	12,400	
2014-2015	New hire physical test		2	50	100	
2014-2015	New hire psych test		2	200	400	
2014-2015	New hire/accident drug test		6	50	300	
2014-2015	Sexual assault kits		2	750	1,500	
100-22-62-621300	Legal	1,000	1,000	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Lien fees - file/release		1	1,000	1,000	
100-22-62-622100	Software Program Purchase and Maintenance	-	-	300	-	-
100-22-62-623800	Licenses & User Fees	27,821	33,811	29,239	29,123	37,420
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Accurint / Lexis Nexis		12	99	1,188	
2014-2015	Coban - in car DVMS (10 vehicles)		10	250	2,500	
2014-2015	Coban - interview room annual renewal		1	250	250	
2014-2015	EnRoute Mobile Client - MDT software		1	1,000	1,000	
2014-2015	Guardian - perf./recognition software		1	815	815	
2014-2015	InterAct subscription annual renewal		1	7,248	7,248	
2014-2015	LeadsOnline - access system/investigation		1	1,700	1,700	
2014-2015	MCSO MDT - VPN client, token, maint.		1	2,600	2,600	
2014-2015	MCSO radio access (15 port./25 hand helds)		40	90	3,600	
2014-2015	TCLEDDS - state database access		1	680	680	
2014-2015	Vehicle GPS (13 units@\$40)		12	520	6,240	
100-22-62-623900	Animal Control	1,495	2,990	-	1,690	1,625
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Relocation of skunks		23	65	1,495	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-62-624200 Postage	1,000	1,000	489	816	1,751
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	FedEx, UPS, and misc. postage charges	1	1,000	1,000	
100-22-62-624400 Cellular Phones	23,200	23,416	22,025	22,631	27,507
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Aircards (4)	12	168	2,016	
2014-2015	Chief, Assistant Chief, Lieutenant (3@/\$55 month)	12	165	1,980	
2014-2015	Code Enf., Prop. Evid, Det. (3@\$55 mo)	12	165	1,980	
2014-2015	Equipment repair/replacements	1	460	460	
2014-2015	Fire Marshal reimbursement	12	55	660	
2014-2015	Patrol (12@\$55 month)	12	660	7,920	
2014-2015	Patrol aircards (10)	12	462	5,544	
2014-2015	Sergeants (4@\$55 month)	12	220	2,640	
100-22-62-624500 Printing	3,775	4,450	2,500	2,956	1,215
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Crime prevention forms (1,000 per order)	3	175	525	
2014-2015	Tow slips, CE work orders, ID & business cards	1	2,000	2,000	
2014-2015	Traffic compliance forms	250	5	1,250	
100-22-63-630800 Uniforms And Safety Gear	22,865	22,865	21,922	21,378	19,929
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	1 staff	2	50	100	
2014-2015	Badges, award bars & coins	1	2,255	2,255	
2014-2015	Clothing allowance - Detective	1	600	600	
2014-2015	Embroidery (90 uniforms; 24 outer vest; 3 jackets)	117	20	2,340	
2014-2015	Replacement duty gear	1	3,000	3,000	
2014-2015	Safety vests	26	25	650	
2014-2015	Sergeant chevrons	100	3	300	
2014-2015	Uniforms - admin (5) (4 uniforms@\$150)	5	520	2,600	
2014-2015	Uniforms - patrol (16) (4 uniforms@\$150)	16	520	8,320	
2014-2015	Uniforms - reserve (3) (2 uniforms@\$150)	3	220	660	
2014-2015	Vest covers	24	85	2,040	
100-22-63-631000 Operating Supplies	2,000	5,500	2,196	4,497	2,329
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Batteries, evidence supplies, general supplies	1	2,000	2,000	
100-22-63-631100 Operating Equipment	-	4,000	3,005	26,791	6,380
100-22-63-631115 Operating Equipment Supplies	300	-	148	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Radar signs & computer supplies	1	300	300	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-63-631200 Office Supplies	2,000	3,000	2,471	2,412	2,960
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Copy paper, pens, pads, staples, etc.	1	2,000	2,000	
100-22-63-631400 Office Equipment And Furnishings	5,700	4,200	3,998	5,550	2,303
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Replacement computers	3	1,400	4,200	
2014-2015	Replacement office chairs -CE, RO & Detective	3	500	1,500	
100-22-63-631700 Training Supplies	17,935	15,755	13,176	11,340	8,500
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	.223 ammo (8 cases)	8	320	2,560	
2014-2015	.357 mag ammo (2 cases)	2	310	620	
2014-2015	40 cal ammo (10 cases)	10	280	2,800	
2014-2015	40mm sponge rounds (25 rounds - annual recert.)	25	26	650	
2014-2015	45 cal ammo (10 cases)	10	320	3,200	
2014-2015	9mm ammo (7 cases)	7	215	1,505	
2014-2015	Buckshot/slug ammo	1	400	400	
2014-2015	Duty ammo replacement	1	900	900	
2014-2015	OC spray replacement (10 cartridges)	10	10	100	
2014-2015	S.W.A.T. training ammo (3 officers)	3	700	2,100	
2014-2015	Tasers - training cartridges	1	2,500	2,500	
2014-2015	Training - paint, tape, staples, permanent markers	1	500	500	
2014-2015	Training dummy rounds	1	100	100	
100-22-66-669900 Capital Outlay	-	137,412	124,761	133,997	-
100-22-67-670300 Public Relations	10,000	10,000	2,861	9,513	12,412
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Halloween Safe Streets	1	4,000	4,000	
2014-2015	National Night Out	1	6,000	6,000	
100-22-67-670900 Dues/Memberships	2,611	2,477	2,017	2,375	2,723
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Code Enforcement license renewal	1	106	106	
2014-2015	FBI LEEDA (Sgt. Sharpen & Sgt. Hulse)	2	240	480	
2014-2015	FBINAA (Chief, Asst. Chief & Sgt. Hulse)	3	95	285	
2014-2015	Fire Marshal - NFPA, ICC, IAAI, NAFI, TCFP	1	540	540	
2014-2015	IACP (Chief & Asst. Chief)	2	120	240	
2014-2015	Property & Evidence Assoc. (Property/Ev. Tech)	1	50	50	
2014-2015	TPCA Membership (Assistant Chief)	1	50	50	
2014-2015	TPCA Membership (Chief)	1	360	360	
2014-2015	TPCA Recognition Program annual dues	1	500	500	
100-22-67-672000 Publications	600	600	209	758	241
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Law updates/administration manuals	1	600	600	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-67-672300 Travel/Training	30,800	30,800	25,548	28,821	20,528
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Administrative Assistant	1	500	500	
2014-2015	Assistant Chief	1	2,000	2,000	
2014-2015	Chief	1	3,500	3,500	
2014-2015	Detective	1	1,500	1,500	
2014-2015	Fire Marshal	1	1,500	1,500	
2014-2015	Lieutenant	1	1,500	1,500	
2014-2015	Patrol Officers	14	1,100	15,400	
2014-2015	Sergeants	4	1,100	4,400	
2014-2015	Training officer	1	500	500	
100-22-67-674300 Code Remediation	1,500	2,500	-	-	7,711
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Removal of grass/debris in residential areas	1	1,500	1,500	
100-22-67-674400 Equipment Maintenance	6,630	6,500	4,782	5,362	1,203
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Radar signs maintenance	2	300	600	
2014-2015	Radio repairs	10	363	3,630	
2014-2015	Recertification/recalibration of radars	4	600	2,400	
100-22-67-674500 Routine/Preventative Maintenance	35,508	29,208	30,552	24,792	31,272
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Monthly car washes/waxes	12	684	8,208	
2014-2015	Routine & preventative maintenance (13 vehicles)	13	2,100	27,300	
100-22-67-674600 Vehicle Repairs	9,100	7,000	3,633	4,978	5,228
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Non-routine repairs on vehicles (13 vehicles)	13	700	9,100	
100-22-67-674700 Maintenance Agreements	2,160	3,000	2,295	2,938	2,497
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Admin copier	12	180	2,160	
100-22-67-675500 Fuel-Vehicles	90,000	90,000	72,910	73,728	83,793
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Patrol vehicles/pool car fuel	22,200	4	83,250	
2014-2015	Storm fuel	1,800	4	6,750	



2014-2015 Adopted Budget

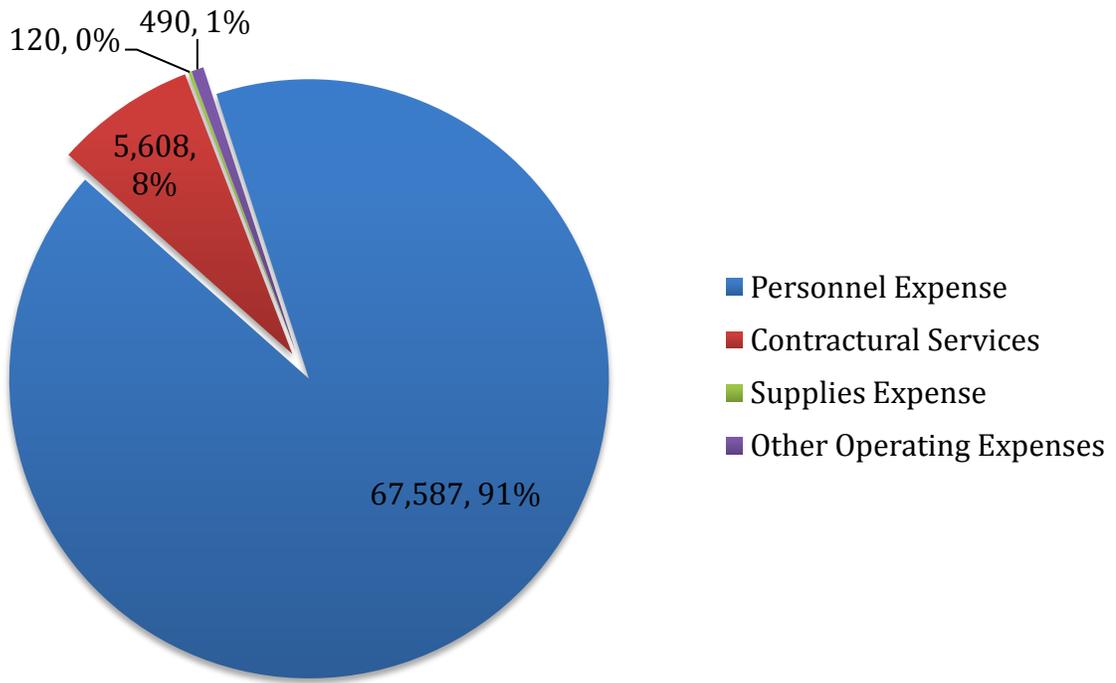
		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-22-69-690200	Transfer to Equipment Replacement Fund	32,785	32,785	32,785	32,785	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Non-patrol vehicles (1@28,000/7 yrs)		1	4,000	4,000	
2014-2015	Pool car (1@23,100/7 yrs)		1	3,300	3,300	
2014-2015	Radios (13 mobile@3,450 each/10 yrs)		1	4,485	4,485	
2014-2015	Radios (24 handhelds@3,750 each/10 yrs)		1	9,000	9,000	
2014-2015	Tasers (24@1,500 each/5 yrs)		1	7,200	7,200	
2014-2015	Vests (24@1,000 each/5 yrs)		1	4,800	4,800	
Police Total:		2,588,461	2,664,407	2,511,670	2,486,402	2,301,942

Municipal Court Department

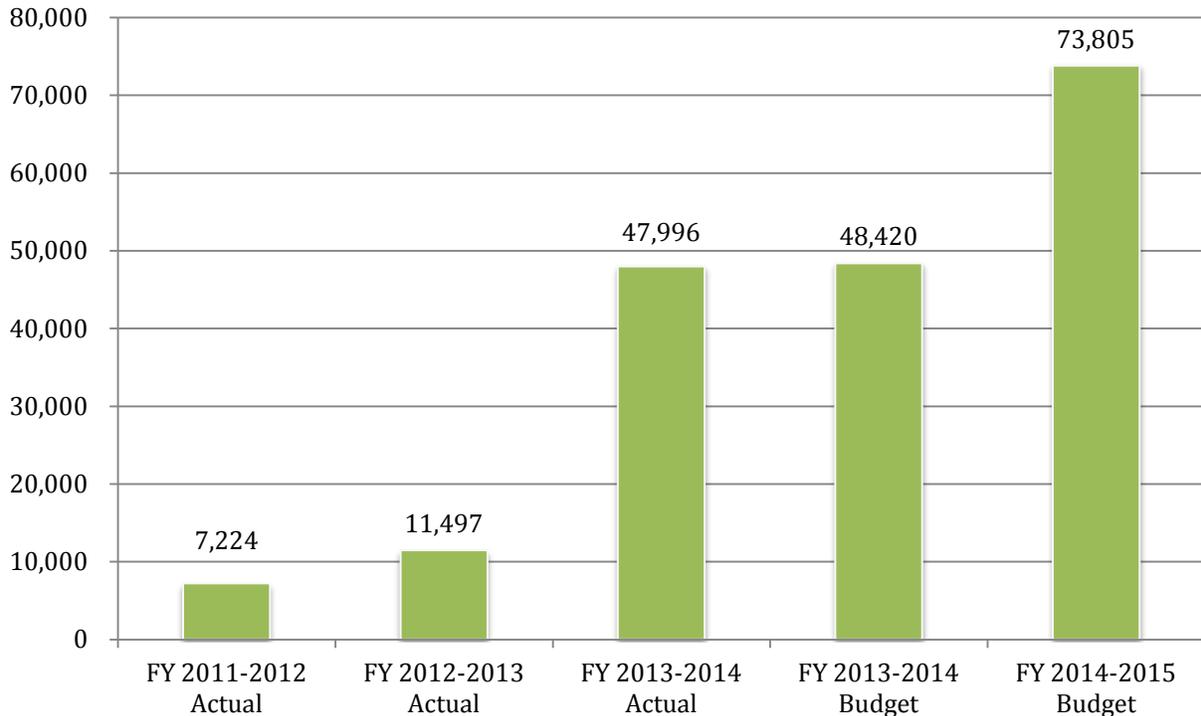
In previous years the Municipal Court Department was a full department with two Court Clerks and a Court Administrator. In the 2011-2012 fiscal year the City stopped issuing citations to the Shenandoah Court and ceased operating a full active court. The Court Administrator position was phased out through attrition and the Court Clerk position was converted to a Customer Service Representative (CSR) position, although funded through the Court department. This process allowed the City to offer a “one-stop shop” experience. The CSR’s do process citations/warrants filed prior to September 1, 2011 as well as all past and future code enforcement violations. The City holds court approximately six times a year to process outstanding warrants and code enforcement issues.

The Municipal Court Department is managed by the Finance Director.

FY 2014-2015 Budget - Municipal Court



Municipal Court Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-23 Municipal Court						
100-23-61-611000	Salaries & Wages	52,866	35,094	34,962	5,117	(464)
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff (change of personnel)		1	51,833	51,833	
2014-2015	One time incentive pay		1	1,033	1,033	
100-23-61-611200	Certification Pay	600	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Heather Smallwood (Court Clerk I)		12	50	600	
100-23-61-611400	Overtime	1,000	-	-	-	-
100-23-61-611600	Longevity Pay	145	25	30	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff (change of personnel)		1	145	145	
100-23-61-614100	Retirement	8,591	4,923	5,269	731	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff (change of personnel)		1	8,591	8,591	
100-23-61-614400	FICA/Medicare Tax	4,178	2,683	2,619	391	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff (change of personnel)		1	4,178	4,178	
100-23-61-614500	Unemployment	207	261	286	5	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff; based on new rate		1	207	207	
100-23-62-620100	Operating Services	588	-	465	1,832	276
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	ETS fees for credit card usage		12	49	588	
100-23-62-620200	Operating Services-Court-Technology Fund	-	324	229	-	-
100-23-62-621000	Consulting/Professional Services	80	40	-	48	75
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Purge records (shred)		2	40	80	



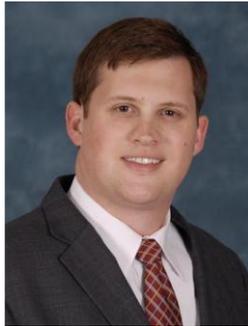
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-23-62-621900 Contract Labor	4,323	4,323	3,581	3,272	6,646
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Appearances by Judge	6	359	2,154	
2014-2015	Appearances by Prosecutor	6	304	1,824	
2014-2015	Court Interpreter	3	85	255	
2014-2015	Jury duty	6	15	90	
100-23-62-624200 Postage	617	117	118	1	146
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Certified court summons	18	7	117	
2014-2015	Warrant round up	1	500	500	
100-23-63-630800 Uniforms And Safety Gear	100	-	66	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	1 staff	2	50	100	
100-23-63-631000 Operating Supplies	20	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Labels	1	20	20	
100-23-67-670900 Dues/Memberships	40	80	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Texas Court Clerk Association	1	40	40	
100-23-67-672300 Travel/Training	450	550	284	100	546
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Legislative Update (TMCEC)	1	150	150	
2014-2015	Senior Court Clerk (TMCEC)	1	300	300	
Municipal Court Total:	73,805	48,420	47,996	11,497	7,224

Public Works Department

The Public Works Department includes several divisions that are responsible for the delivery of services to the citizens and customers of the City. Those include Public Works, Community Development, the Building Department and Parks and Recreation.

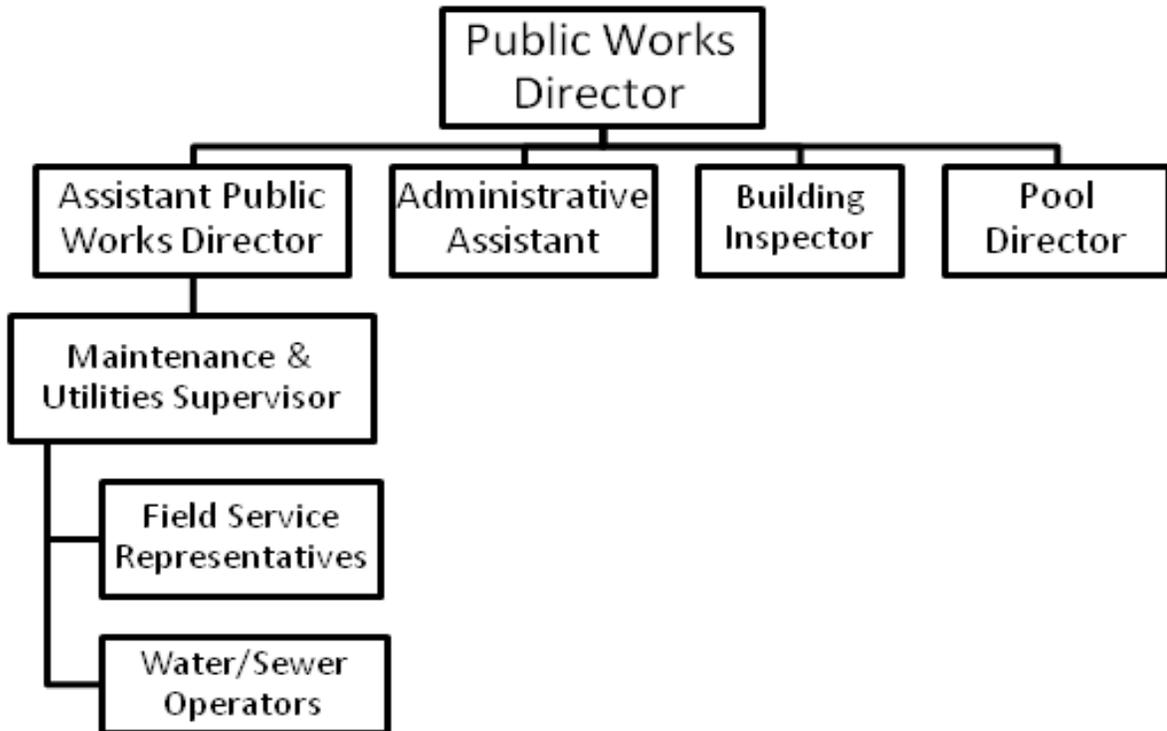
One of the Department's duties is to ensure residents and commercial developers and builders apply for the necessary permits when building or making improvements to property within the City. The Public Works Department is responsible for maintaining the City sanitary sewer collection system, potable water distribution system, three groundwater wells and wastewater treatment plant and all the facilities associated with these systems



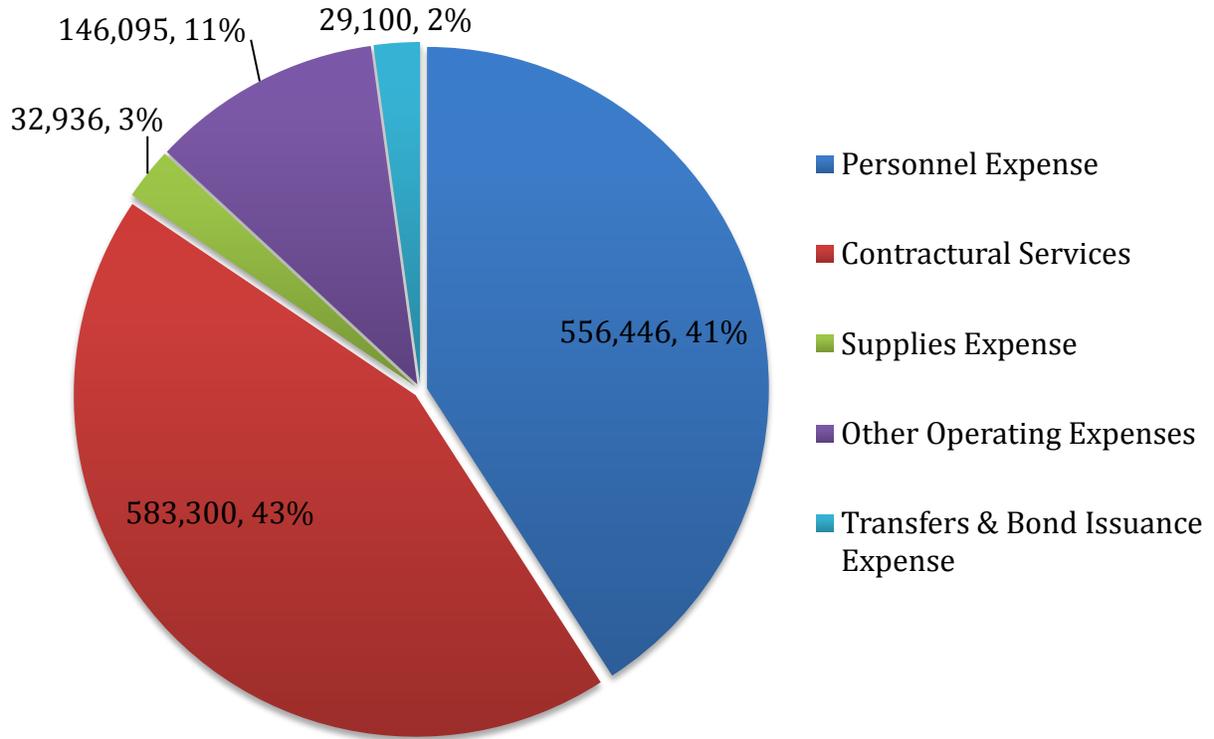
Byron Bevers, Public Works Director

bbevers@shenandoahtx.us

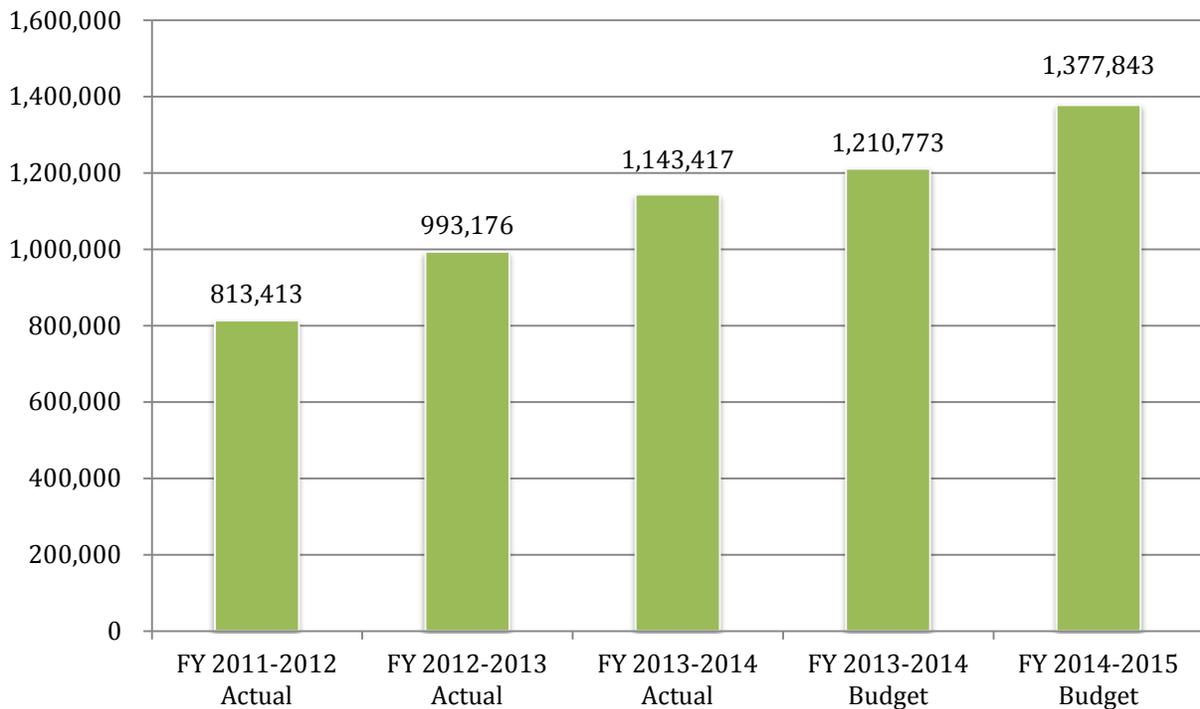
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FY 2014-2015 Budget - Public Works



Public Works Expense Per Year - GF





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-30 Public Works						
100-30-61-611000	Salaries & Wages	424,019	319,983	340,603	279,454	186,455
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	8 staff		1	415,679	415,679	
2014-2015	One time incentive pay		1	8,340	8,340	
100-30-61-611100	Education Pay	1,800	1,200	1,806	1,043	600
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Joseph Peart (Masters)		12	100	1,200	
2014-2015	Terry Golden (Associates)		12	50	600	
100-30-61-611200	Certification Pay	2,400	2,400	3,002	3,050	2,675
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Steve Early (Class B water and waste water)		12	200	2,400	
100-30-61-611400	Overtime	-	6,007	4,553	4,514	3,426
100-30-61-611407	Special Events	2,655	-	-	-	-
100-30-61-611410	After Hours Calls	1,350	-	-	-	-
100-30-61-611411	NCAA	2,940	-	-	-	-
100-30-61-611412	Office And Inspection	2,000	-	-	-	-
100-30-61-611600	Longevity Pay	1,585	1,275	1,310	885	555
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	8 staff		1	1,585	1,585	
100-30-61-614100	Retirement	71,321	52,699	55,043	41,944	26,589
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	8 staff		1	71,321	71,321	
100-30-61-614400	FICA/Medicare Tax	34,686	26,230	26,871	22,564	15,625
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	8 staff		1	34,686	34,686	
100-30-61-614500	Unemployment	1,656	540	1,449	441	1,407
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	8 staff; based on new rate		1	1,656	1,656	
100-30-61-614700	Allowances/Misc. Personnel Costs	12,000	12,000	12,000	4,360	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Assistant Public Works Director car allowance		12	1,000	12,000	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-30-62-620100 Operating Services	3,200	3,967	8,857	3,964	1,196
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Auction services for sale of surplus property	1	500	500	
2014-2015	Deliveries, courthouse fees, and other expenses	12	30	360	
2014-2015	Fire alarm landlines for PW building	12	95	1,140	
2014-2015	Fire alarm monitoring & inspection	12	100	1,200	
100-30-62-621000 Consulting/Professional Services	3,250	3,750	4,765	4,531	100,384
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Aerial photo updates	1	500	500	
2014-2015	Consulting services	1	1,500	1,500	
2014-2015	Drug screens	5	50	250	
2014-2015	Urban forestry services	1	1,000	1,000	
100-30-62-621030 Drought Impact	-	25,000	1,440	5,847	42,842
100-30-62-621100 Engineer	41,500	43,750	25,028	40,492	25,507
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	City Engineer retainer	12	500	6,000	
2014-2015	Engineering services	1	26,500	26,500	
2014-2015	Mapping services	1	9,000	9,000	
100-30-62-621900 Contract Labor	16,500	21,660	11,236	12,572	21,803
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Planning & Zoning regular mtgs (5@\$150/mtg.)	12	750	9,000	
2014-2015	Planning & Zoning special mtgs (5@\$150/mtg.)	10	750	7,500	
100-30-62-622100 Software Program Purchase and Maintenance	4,350	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	ArcView Internal GIS software, annual fee	1	400	400	
2014-2015	Google Earth Pro, annual fee	3	400	1,200	
2014-2015	Security and camera software fees	1	2,750	2,750	
100-30-62-623100 Trash Collection	242,676	202,718	196,070	177,421	159,165
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Recycling (Avg 400 homes@12 mos.)	4,800	6	26,976	
2014-2015	Solid waste collection (avg. 1,000 homes@12 mos.)	12,000	17	205,800	
2014-2015	Trash bash	2	1,200	2,400	
2014-2015	Trash bins	150	50	7,500	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-30-62-623300	Landscaping & Irrigation	177,200	165,188	121,033	106,457	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	5% cost increase		12	679	8,148	
2014-2015	Base landscape and irrigation services		12	13,561	162,732	
2014-2015	Irrigation repair		1	2,000	2,000	
2014-2015	Tree pruning and removal (cost per tree)		12	360	4,320	
100-30-62-623400	Street, Street Light And Drainage Maintenance	60,000	35,000	28,468	2,043	16,896
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Streets and drainage		1	50,000	50,000	
2014-2015	Street lights		-	-	-	
2014-2015	Road striping		1	10,000	10,000	
100-30-62-623600	Building & Grounds Services	26,584	23,289	45,848	20,374	34,401
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Cleaning service for towels and mats		52	32	1,664	
2014-2015	HVAC repairs (not related to new system)		1	1,500	1,500	
2014-2015	Landscape and irrigation improvements		1	5,000	5,000	
2014-2015	Locksmith		1	500	500	
2014-2015	Pest control		12	285	3,420	
2014-2015	Small building repairs and specialized services		1	14,500	14,500	
100-30-62-623700	Plan Review And Inspections	13,750	46,210	81,627	60,164	28,095
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Additional inspector coverage		12	375	4,500	
2014-2015	Civil plan review by City Engineer		7	1,000	7,000	
2014-2015	Fire inspection and plan review		6	375	2,250	
100-30-62-624200	Postage	3,670	3,670	1,732	1,580	626
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	P&Z postage (certified mail)		380	7	2,470	
2014-2015	Postage		12	100	1,200	
100-30-62-624400	Cellular Phones	3,120	2,652	2,879	2,202	1,952
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2 staff (Asst. Dir., Ut. Sup. @\$55/mo.)		12	110	1,320	
2014-2015	2 staff (Field Service Reps @\$55/mo.)		12	110	1,320	
2014-2015	Aircard (1)		12	40	480	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-30-62-624500	Printing	2,200	2,200	432	1,549	1,571
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Business cards and other printing		1	300	300	
2014-2015	City permitting labels (4.25x5.5)		1	350	350	
2014-2015	Customer contact cards		1	150	150	
2014-2015	Door hangers		1	150	150	
2014-2015	Inspection cards		1	750	750	
2014-2015	Map printing for conference rooms		2	250	500	
100-30-62-624600	Legal Notices	13,300	13,300	7,225	10,520	9,625
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Legal notices		19	700	13,300	
100-30-63-630800	Uniforms And Safety Gear	4,846	3,114	2,104	2,393	1,689
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	3 staff - uniforms		156	16	2,496	
2014-2015	5 P&Z Commissioners		5	50	250	
2014-2015	8 staff		16	50	800	
2014-2015	Safety gear and first aid		1	1,000	1,000	
2014-2015	Safety gear for building inspectors		1	300	300	
100-30-63-631000	Operating Supplies	1,740	500	2,122	(13)	296
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Gutterbrooms for street sweeper		1	1,200	1,200	
2014-2015	Operating supplies		12	45	540	
100-30-63-631100	Operating Equipment	9,200	1,200	526	1,104	1,190
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Other equipment		1	1,200	1,200	
2014-2015	Traffic Cones		100	20	2,000	
2014-2015	Traffic Cones with LED		20	100	2,000	
2014-2015	Trimble - new GPS unit		1	4,000	4,000	
100-30-63-631200	Office Supplies	2,500	2,000	2,532	3,560	2,542
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Copy paper, pens, pads, etc.		1	2,500	2,500	
100-30-63-631400	Office Equipment And Furnishings	2,650	2,900	2,893	4,016	4,272
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Other equipment and furnishings		1	1,250	1,250	
2014-2015	Replacement computer for Asst. Dir.		1	1,400	1,400	



2014-2015 Adopted Budget

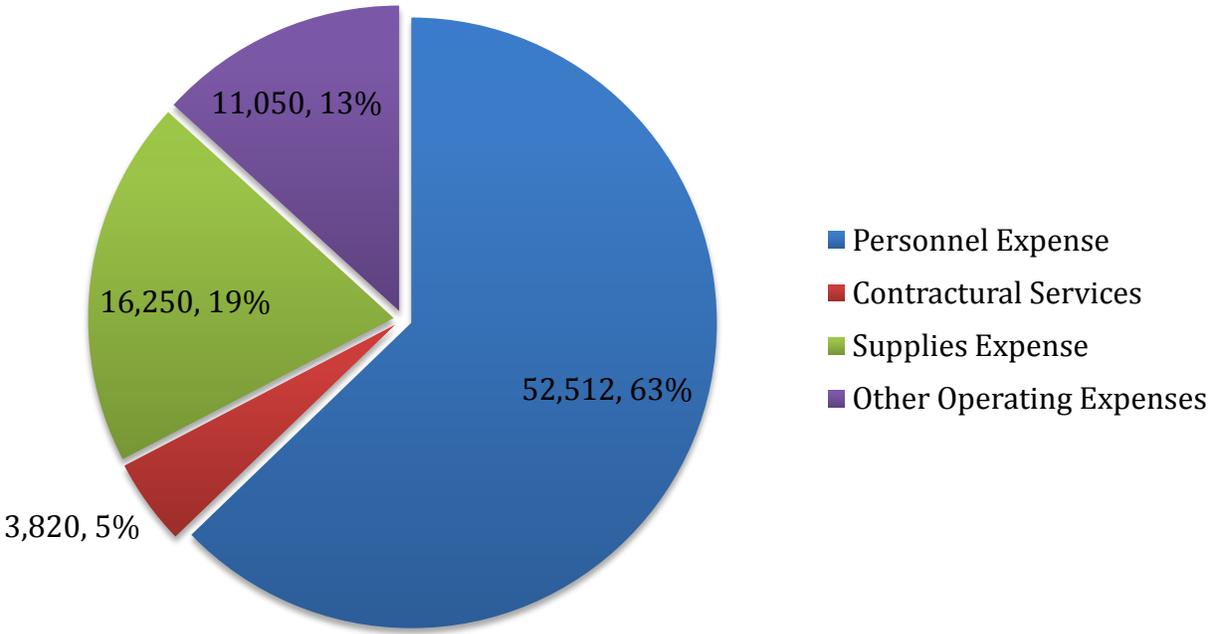
		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-30-63-631500	Building & Grounds Supplies	12,000	12,800	12,080	9,005	16,046
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Cleaning supplies		1	3,000	3,000	
2014-2015	Other maintenance supplies		1	6,000	6,000	
2014-2015	Paper goods		1	3,000	3,000	
100-30-66-669900	Capital Outlay	-	-	-	37,153	-
100-30-67-670300	Public Relations	1,000	1,000	232	769	820
100-30-67-670900	Dues/Memberships	1,800	4,600	518	1,011	984
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	License renewals (plbg, master elec.)		1	600	600	
2014-2015	Memberships (ICC, NFPA, BOAT, IA EI)		2	600	1,200	
100-30-67-672000	Publications	2,500	1,800	1,432	827	787
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Code books and reference books		1	2,000	2,000	
2014-2015	Other reference material		1	500	500	
100-30-67-672300	Travel/Training	12,800	10,400	4,904	1,549	3,420
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Asst. Director (PW & PD training)		1	2,000	2,000	
2014-2015	Building Inspector		2	2,400	4,800	
2014-2015	Customer Service Representative		1	500	500	
2014-2015	Field Service Representatives		2	500	1,000	
2014-2015	P&Z Commissioners		5	600	3,000	
2014-2015	Utilities & Maintenance Supervisor		1	1,500	1,500	
100-30-67-674400	Equipment Maintenance	7,900	5,400	10,470	5,936	8,661
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Equipment maintenance and repairs		1	5,000	5,000	
2014-2015	Generator battery replacement		2	200	400	
2014-2015	Gym equipment		2	250	500	
2014-2015	Street sweeper		1	2,000	2,000	
100-30-67-674500	Routine/Preventative Maintenance - Vehicles	1,350	1,750	673	1,892	3,691
100-30-67-674600	Vehicle Repairs	1,750	1,350	288	3,555	1,487
100-30-67-674700	Maintenance Agreements	18,352	15,700	15,902	7,036	2,238
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Copier		12	400	4,800	
2014-2015	Generator maintenance and testing		1	5,050	5,050	
2014-2015	Gym equipment quarterly service		4	200	800	
2014-2015	HVAC rooftop and chiller maintenance (quarterly)		4	1,288	5,152	
2014-2015	Plotter/scanner (A&A graphics)		1	600	600	
2014-2015	Security and camera service agreement		1	1,950	1,950	



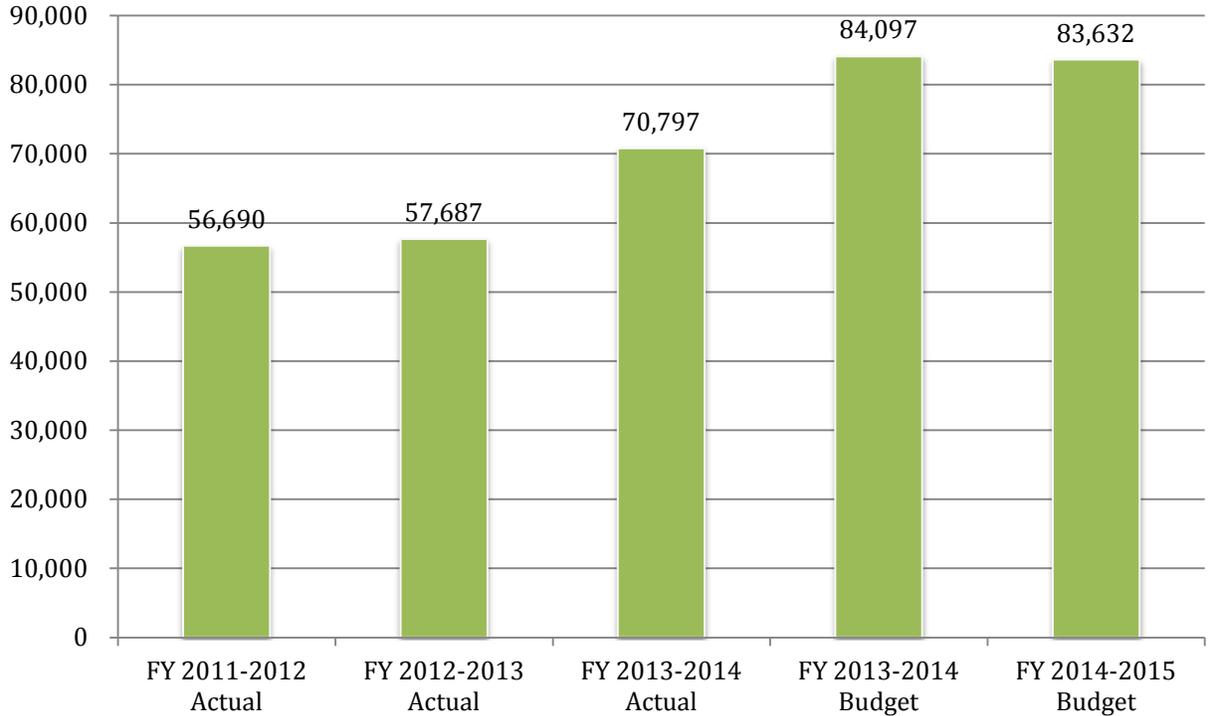
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-30-67-675400 Equipment Lease	2,900	5,600	3,981	2,566	2,452
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Aerial lifts (weekly)	2	950	1,900	
2014-2015	Other equipment lease	1	1,000	1,000	
100-30-67-675500 Fuel-Vehicles	9,859	9,859	1,369	7,781	7,557
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Diesel for city hall generator	1,666	4	6,664	
2014-2015	Vehicle and small equipment fuel	852	4	3,195	
100-30-67-676100 Utilities-Electricity	83,880	85,008	67,604	64,257	72,597
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	3% increase	12	190	2,280	
2014-2015	Additional use for fire department	12	500	6,000	
2014-2015	City hall based on usage	12	5,050	60,600	
2014-2015	Public works building based on usage	12	1,250	15,000	
100-30-67-676200 Utilities-Natural Gas	2,004	2,004	1,416	1,329	1,289
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Based on usage	12	167	2,004	
100-30-67-676300 Building Maintenance	-	-	-	380	-
100-30-69-690200 Transfer to Equipment Replacement Fund	29,100	29,100	29,100	29,100	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	1 ton truck (1@28,500/10 yrs)	1	2,850	2,850	
2014-2015	1/2 ton truck (1@\$23,100/7 yrs)	1	3,300	3,300	
2014-2015	Gator (1@9,500/10 yrs)	1	950	950	
2014-2015	High efficiency vehicle (2@25,200 each/7 yrs)	1	7,200	7,200	
2014-2015	Pool car (1@23,100/7 yrs)	1	3,300	3,300	
2014-2015	Street sweeper (1@115,000/10 yrs)	1	11,500	11,500	
Public Works Total:	1,377,843	1,210,773	1,143,417	993,176	813,413

FY 2014-2015 Budget - Pool



Pool Expense By Year - GF





2014-2015 Adopted Budget

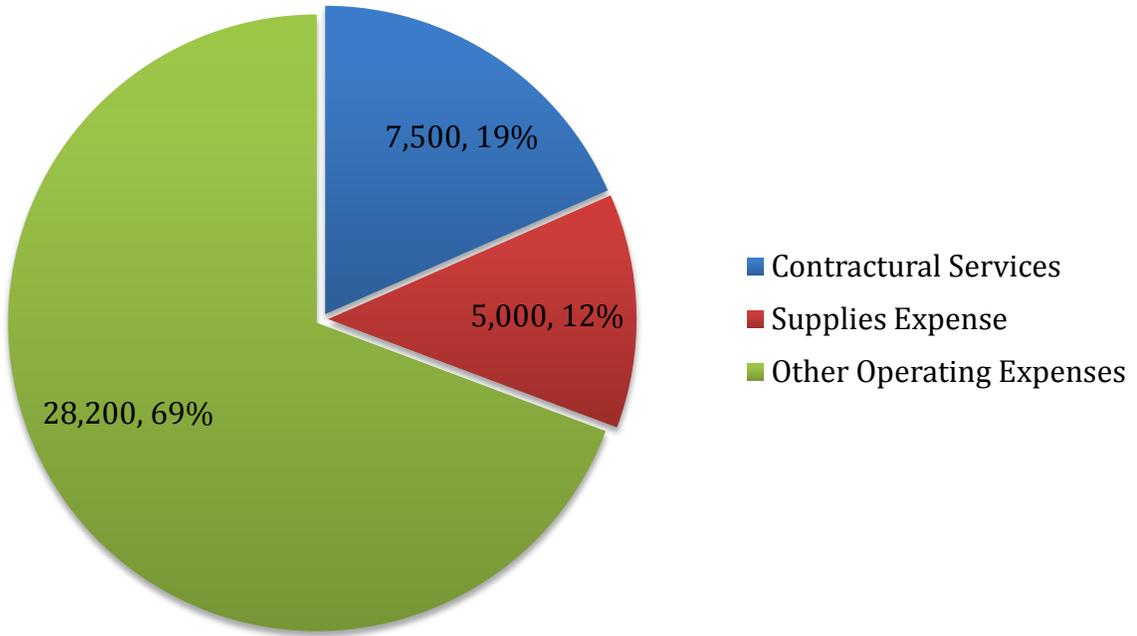
		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-31 Swimming Pool						
100-31-61-611000	Salaries & Wages	-	-	2,734	380	11,131
100-31-61-611400	Overtime	-	-	119	161	61
100-31-61-612000	Part Time	46,665	45,596	38,633	33,173	25,609
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Lifeguards		1	31,300	31,300	
2014-2015	Pool Director		1	15,020	15,020	
2014-2015	One time incentive pay		1	345	345	
100-31-61-614400	FICA/Medicare Tax	3,570	3,489	2,943	2,553	2,801
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Pool Dir., 10 lifeguards		1	3,570	3,570	
100-31-61-614500	Unemployment	2,277	716	838	37	1,039
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Pool Dir., 10 lifeguards; based on new rate		1	2,277	2,277	
100-31-62-620100	Operating Services	2,160	2,160	2,189	151	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Fire alarm monitoring		12	55	660	
2014-2015	Phone and internet service		12	125	1,500	
100-31-62-621000	Consulting/Professional Services	1,000	700	430	323	175
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Drug screen tests		20	50	1,000	
100-31-62-621900	Contract Labor	-	1,000	-	-	-
100-31-62-624100	Telephone	-	-	-	1,486	1,051
100-31-62-624400	Cellular Phones	660	432	562	432	445
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Pool Director		12	55	660	
100-31-63-630800	Uniforms And Safety Gear	850	850	-	120	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	10 lifeguards		10	50	500	
2014-2015	Other safety gear		1	250	250	
2014-2015	Pool Director		2	50	100	
100-31-63-631000	Operating Supplies	4,000	4,850	2,906	3,379	6,477
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Chemicals, salt, guard equipment		1	4,000	4,000	



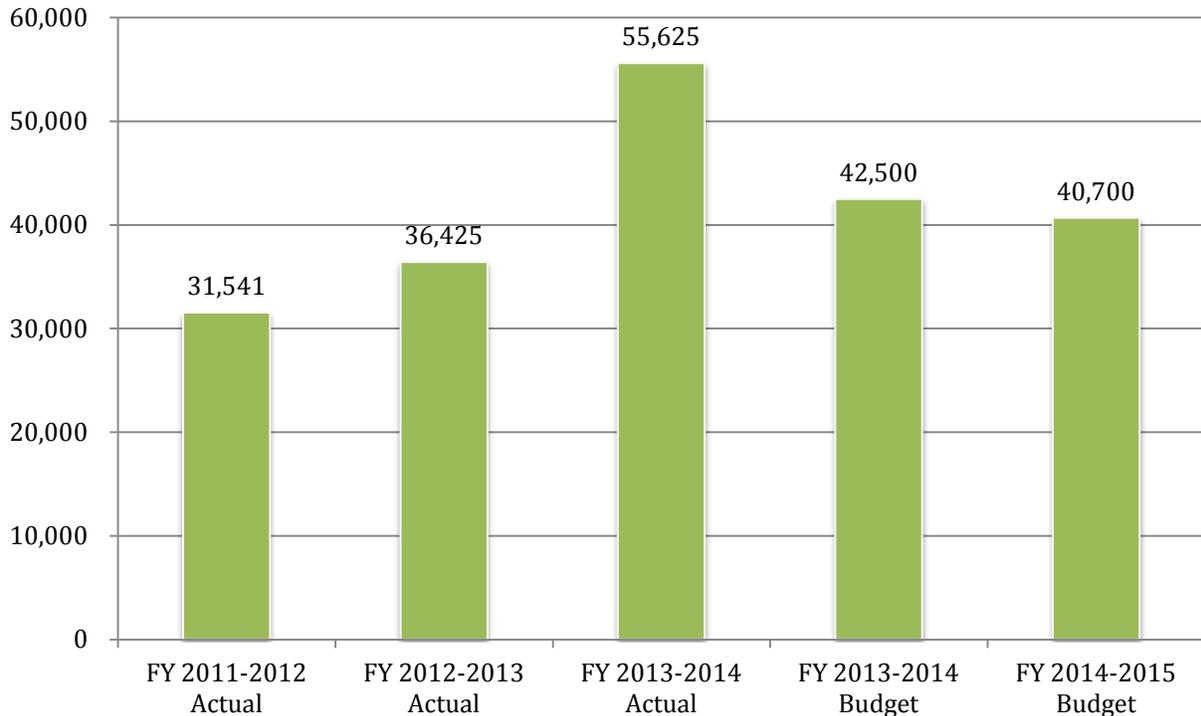
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
100-31-63-631100 Operating Equipment	9,500	10,000	10,787	5,240	463
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Water fountain with bottle filler	1	2,000	2,000	
2014-2015	Pool furniture	1	2,500	2,500	
2014-2015	Pool improvements	1	5,000	5,000	
100-31-63-631200 Office Supplies	400	400	29	74	158
100-31-63-631400 Office Equipment And Furnishings	-	-	-	379	-
100-31-63-631500 Building & Grounds Supplies	1,500	1,500	1,041	3,366	109
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Grounds paint, snake away, etc.	1	250	250	
2014-2015	Landscaping supplies	1	1,000	1,000	
2014-2015	Restroom	1	250	250	
100-31-67-670300 Public Relations	1,300	1,000	670	268	10
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Advertise new pool programs	1	500	500	
2014-2015	Polar bear plunge	1	800	800	
100-31-67-672300 Travel/Training	850	900	589	228	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Lifeguard training classes	1	350	350	
2014-2015	Pool Operator	1	500	500	
100-31-67-674400 Equipment Maintenance	1,500	1,000	463	-	2,336
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Repairs to pumps, restrooms, pool structures	1	1,500	1,500	
100-31-67-676100 Utilities-Electricity	6,000	4,500	7,663	5,343	4,826
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Based on usage	12	500	6,000	
100-31-67-676200 Utilities-Natural Gas	1,400	5,004	1,173	597	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Minimum usage	10	20	200	
2014-2015	Swim team heating (reimbursed by sharks)	2	600	1,200	
Swimming Pool Total:	83,632	84,097	70,797	57,687	56,690

FY 2014-2015 Budget - Parks & Rights-of-Way



Parks & Rights-of-Way Expense Per Year - GF

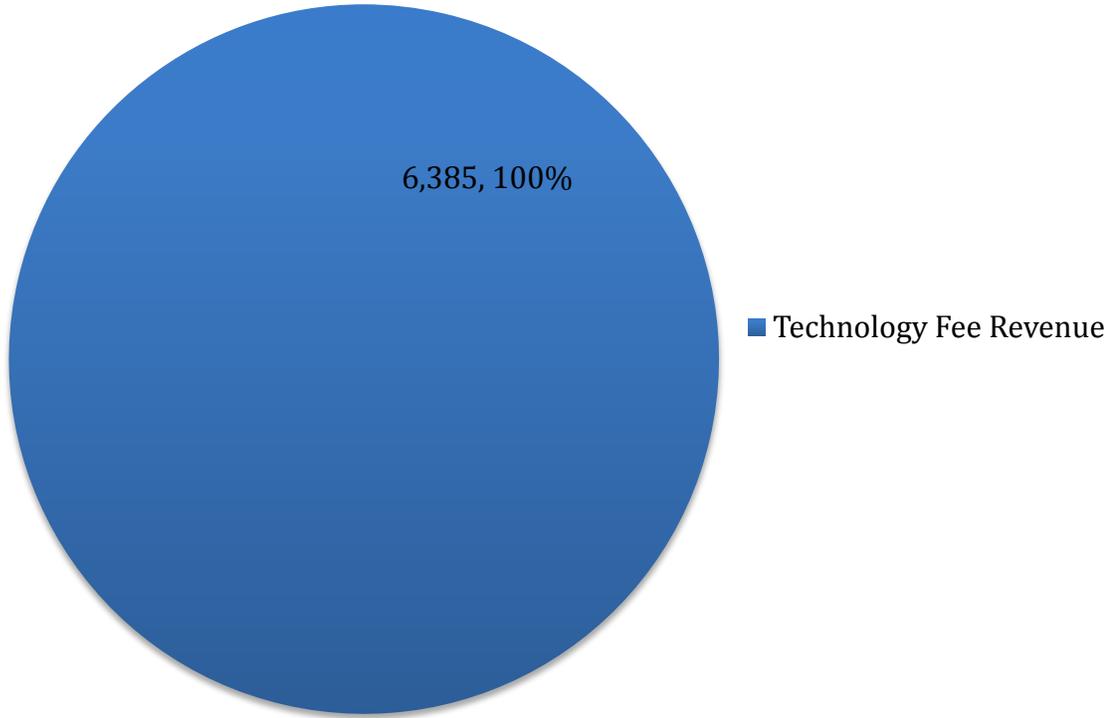




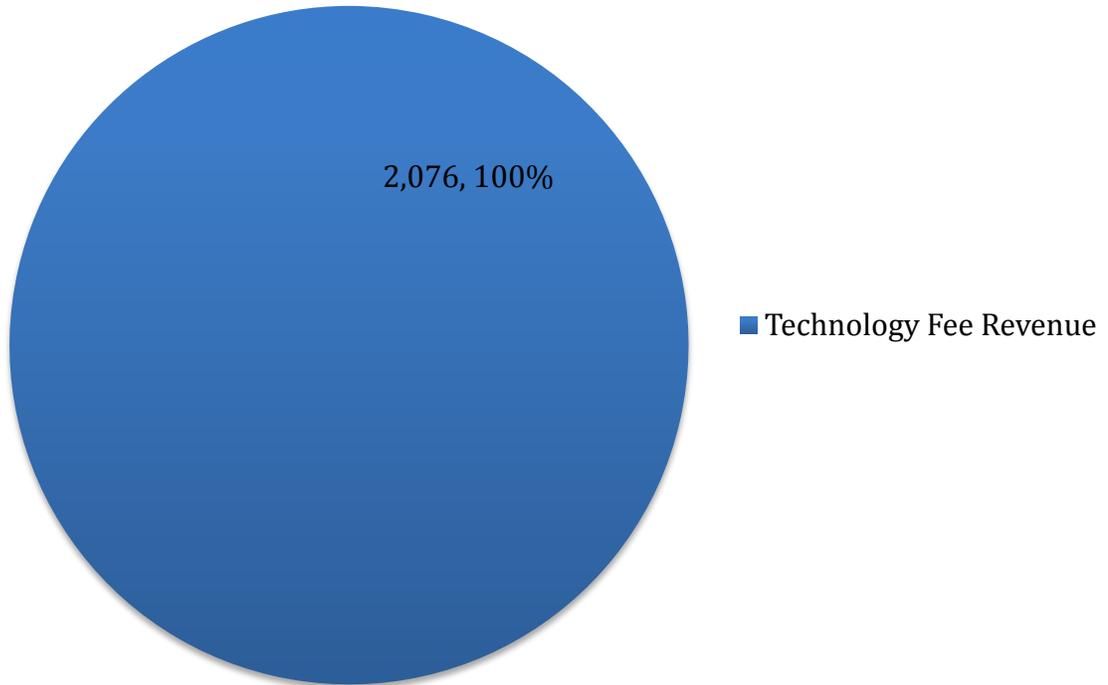
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
100-32 Parks and Right-of-Ways						
100-32-62-623000	Landscaping And Irrigation Improvements	6,500	6,500	21,976	1,406	1,300
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Enhancements at existing sites		1	6,500	6,500	
100-32-62-624000	Pathway Maintenance	1,000	1,000	63	-	114
100-32-63-631000	Park Supplies	2,000	2,000	1,519	1,856	48
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Parks and ROW supplies		1	2,000	2,000	
100-32-63-631500	Landscaping Supplies	500	500	617	259	1,015
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Mulch, fertilizer, plants		1	500	500	
100-32-63-631600	Park Improvements	2,500	2,500	-	1,006	1,026
100-32-67-676100	Utilities - Electricity	28,200	30,000	31,450	31,899	28,039
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Estimated reduction for solar lights		12	(150)	(1,800)	
2014-2015	Lights for parks		12	500	6,000	
2014-2015	Street lights and entrances		12	2,000	24,000	
Parks and Right-of-Ways Total:		40,700	42,500	55,625	36,425	31,541
Fund 100 Surplus or (Deficit):		332,451	4,206	677,972	2,712,593	2,261,676

**FY 2014-2015 Budget - Building Permits
Technology Revenue**



**FY 2013-2014 Actual - Building Permits
Technology Revenue**

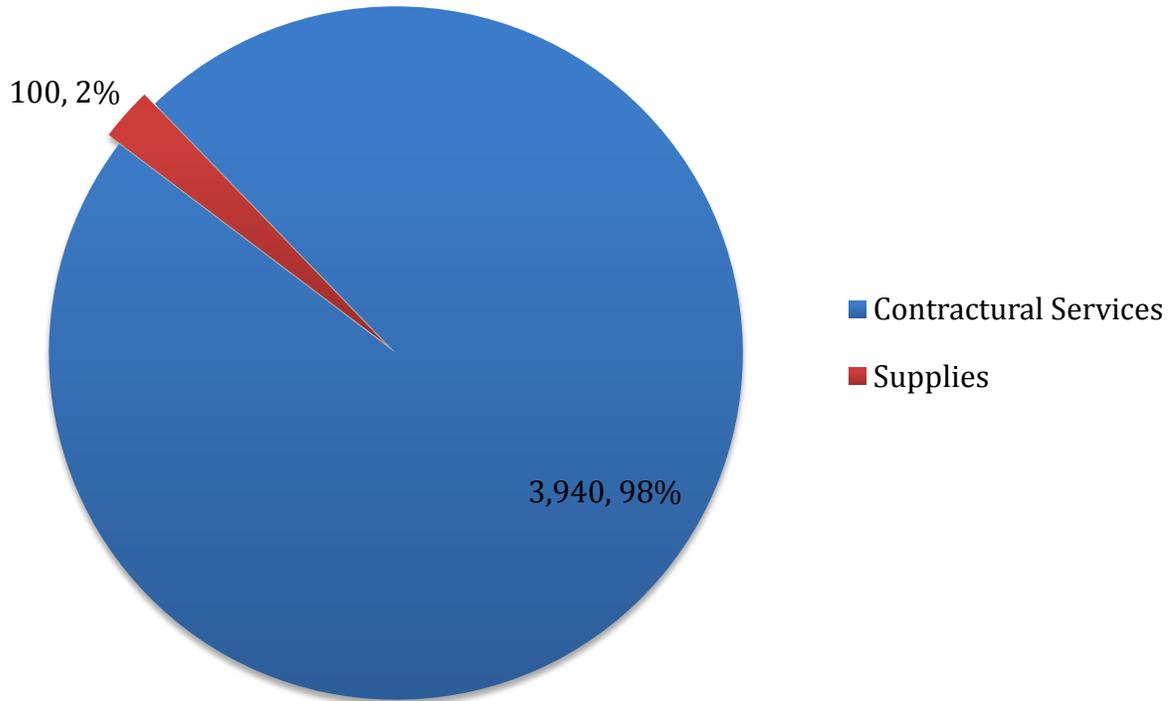




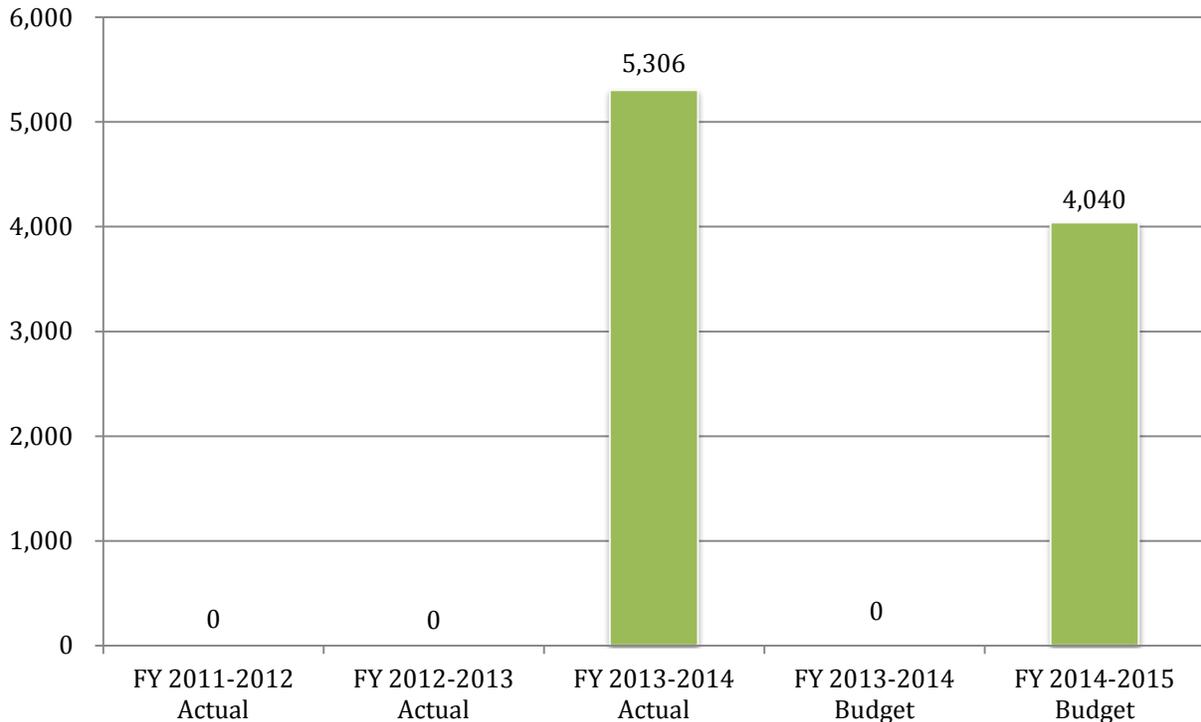
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
<i>130-00 Revenue Building Permits Technology</i>					
130-00-56-561800 Technology Fee	6,385	-	2,076	-	-
Revenue Total:	6,385	-	2,076	-	-

FY 2014-2015 Budget - Building Permits Technology



Building Permits Technology Expense Per Year





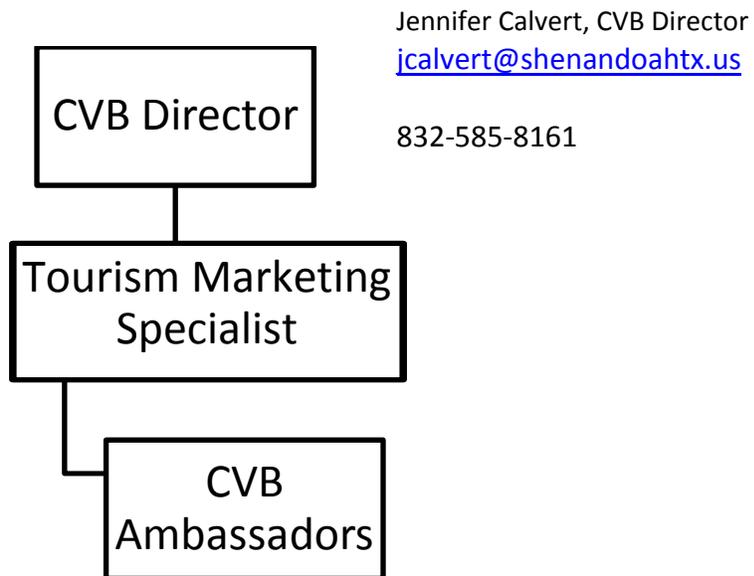
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
130-30 Building Permits Technology					
130-30-62-622100	Software Program Purchase and Maintenance	2,500	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Laserfiche		1	2,500	2,500
130-30-62-624400	Cellular Phones	1,440	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Air cards (2 inspectors, Fire Marshal)		12	120	1,440
130-30-63-631000	Operating Supplies	100	-	163	-
130-30-63-631100	Operating Equipment	-	-	5,144	-
Public Works Total:		4,040	-	3,231	-
Fund 130 Surplus or (Deficit):		2,345	-	(1,155)	-

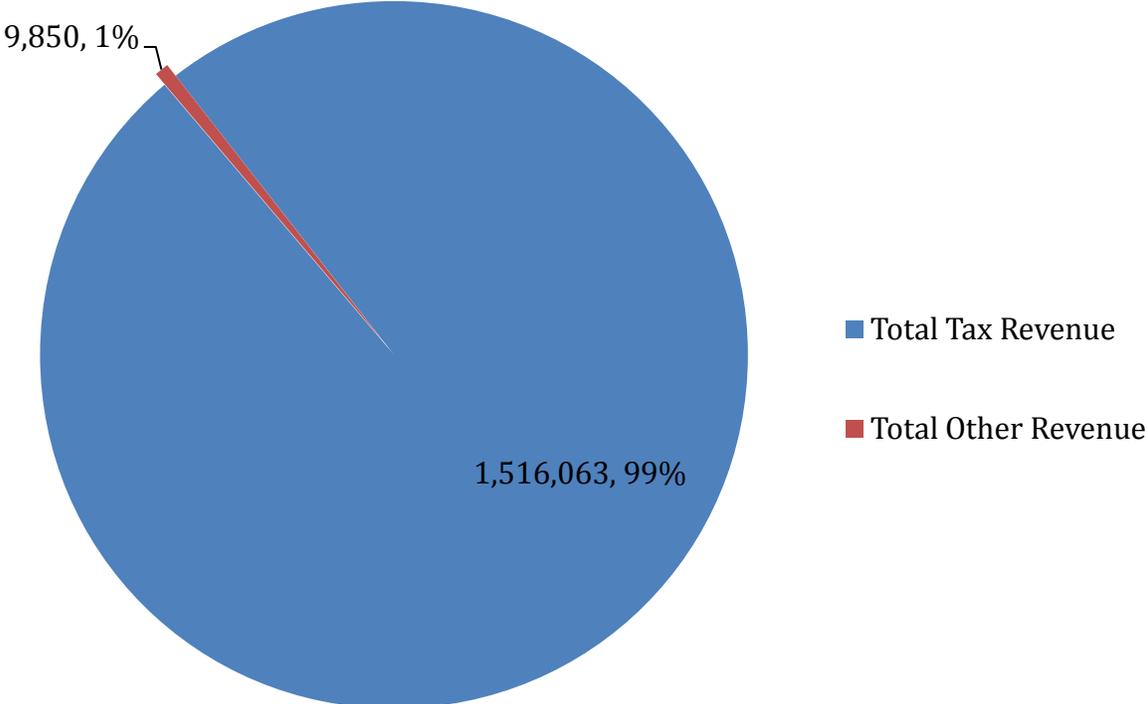
Convention and Visitors Bureau (CVB)

The Shenandoah CVB supports and promotes the City's eight hotels, the nationally recognized sports venues and the 41 restaurants. Comprised of a director, a tourism marketing specialist and three ambassadors, the CVB staff operates out of the Visitors Center located on David Memorial Drive near the CISD stadium and natatorium.

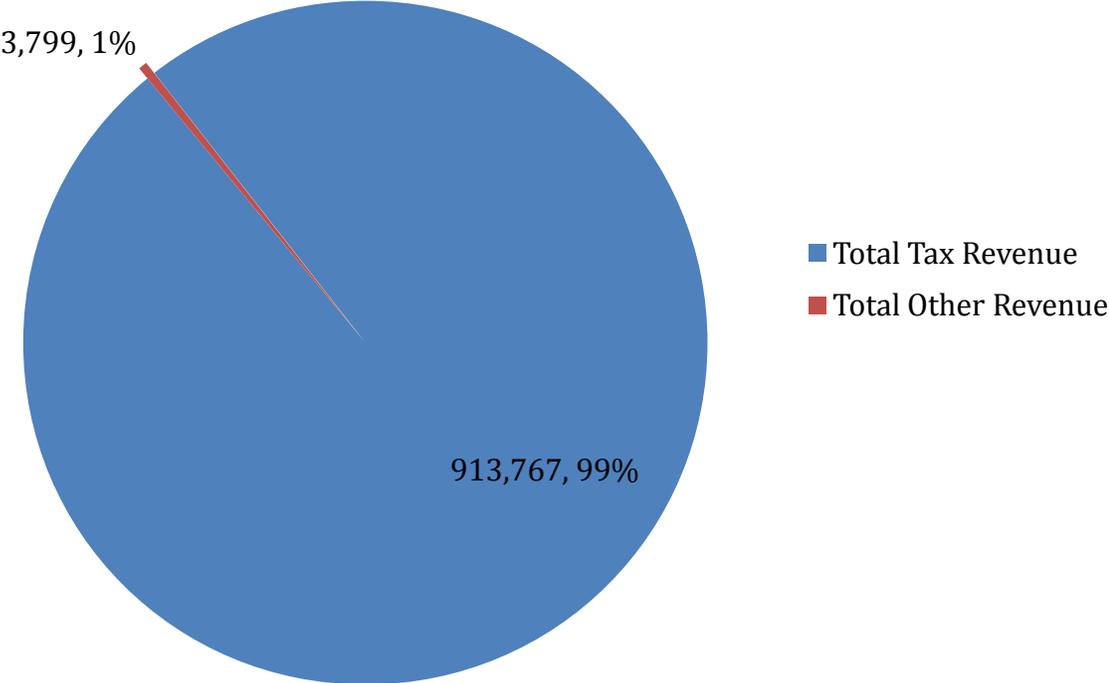
The Visitors Center is a recognized Texas Tourism Information Center and provides information from across the state. It is also home to the Footprints in Courage Museum, which highlights area history, culture and inspiring stories of human achievement.



FY 2014-2015 Budget - Hotel/Motel Revenue



FY 2013-2014 Actual - Hotel/Motel Revenue

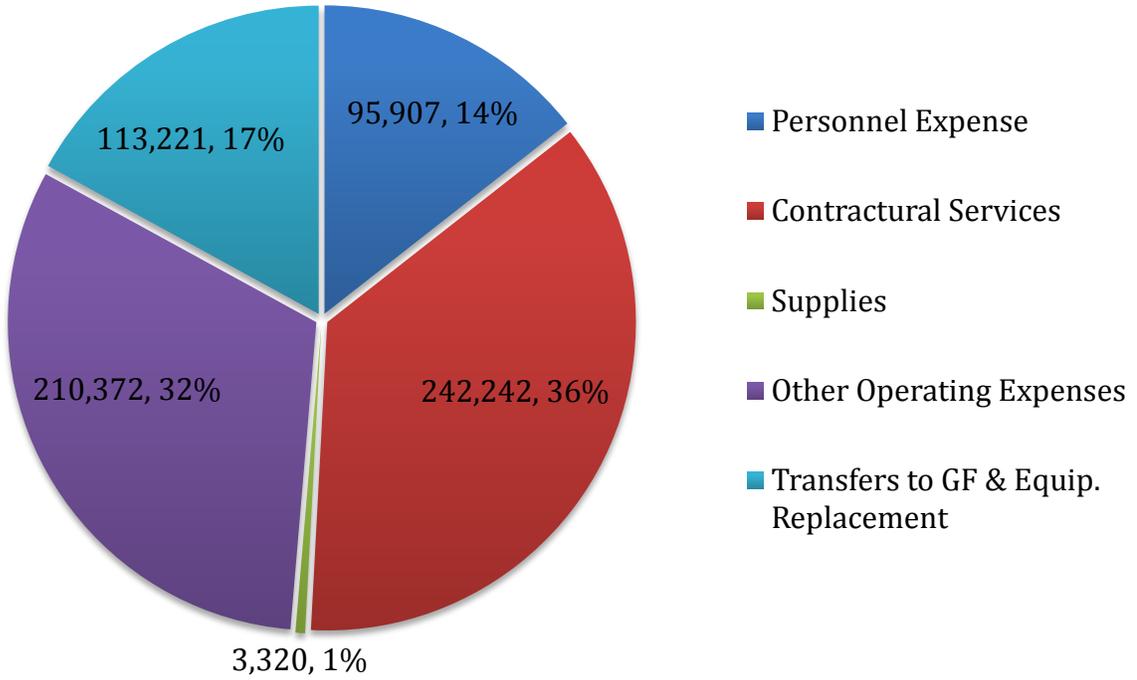




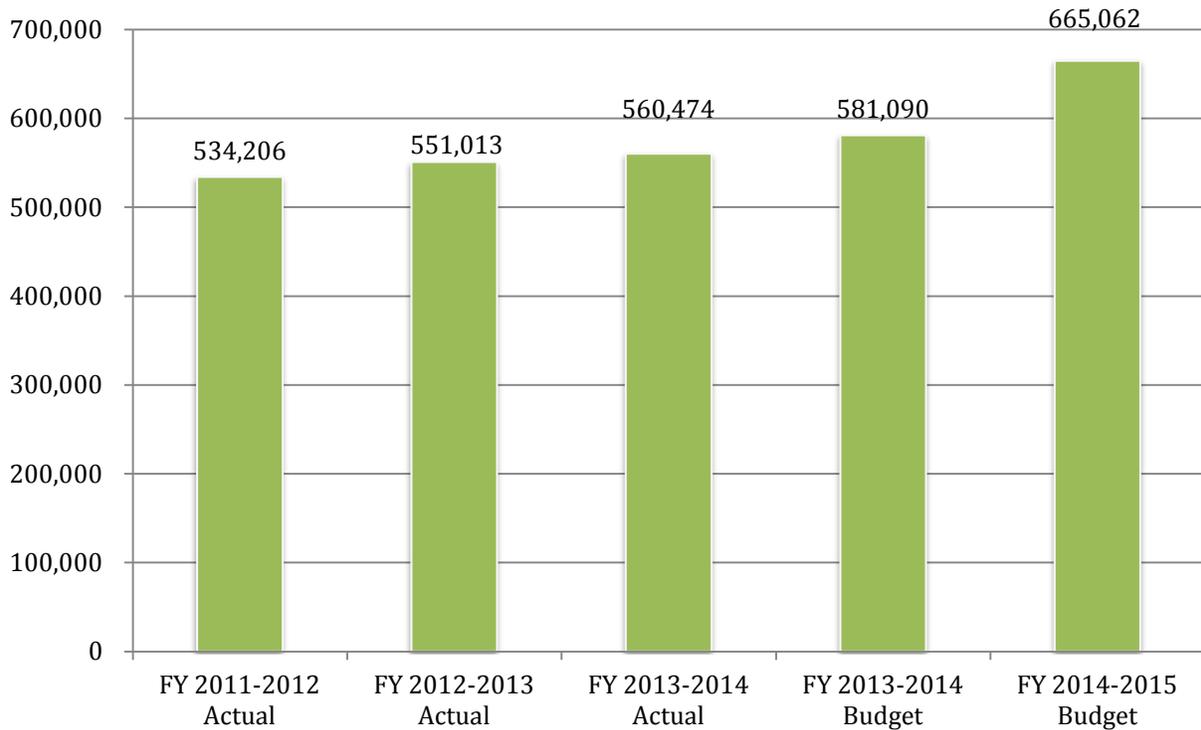
2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
200-00 Revenue						
<u>200-00-50-515000</u>	Motel/Hotel Tax	1,516,063	740,210	913,767	847,523	713,812
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	6 mos. est. receipts for Home2Suites at 75% occ.		1	86,090	86,090	
2014-2015	Est. receipts for Courtyard Marriott at 75% occ.		1	544,139	544,139	
2014-2015	Flat receipts for current hotels		1	885,834	885,834	
<u>200-00-56-561000</u>	Interest	850	650	937	677	589
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on current/est. balances		1	850	850	
<u>200-00-56-566700</u>	Undesignated	9,000	-	2,863	6,279	216
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Other rentals		1	3,000	3,000	
2014-2015	Rental of restroom trailer to City		6	1,000	6,000	
Revenue Total:		1,525,913	917,567	917,567	854,479	714,617

FY 2014-2015 Budget - Hotel/Motel



Hotel/Motel Expense Per Year





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
200-45 Hotel / Motel						
200-45-61-611000	Salaries & Wages	46,996	90,133	48,640	98,255	135,422
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff		1	40,204	40,204	
2014-2015	Director stipend		12	500	6,000	
2014-2015	One time incentive pay		1	792	792	
200-45-61-611100	Education Pay	2,400	2,400	1,264	800	2,400
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Jennifer Salazar (Bachelors)		12	200	2,400	
200-45-61-611400	Overtime	1,000	-	539	13,651	-
200-45-61-611600	Longevity Pay	50	55	20	1,300	1,435
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff		1	50	50	
200-45-61-612000	Part Time	16,972	16,640	15,616	11,577	11,175
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Pool of part time workers (hrs)		1,664	10	16,640	
2014-2015	One time incentive pay		1	332	332	
200-45-61-614100	Retirement	9,823	14,231	8,890	16,769	18,542
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff, Dir. stipend		1	9,823	9,823	
200-45-61-614400	FICA/Medicare Tax	6,076	8,356	5,646	9,592	11,874
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff, Dir. stipend, part time		1	6,076	6,076	
200-45-61-614500	Unemployment	590	347	640	110	848
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 staff and part time; based on new rate		1	590	590	
200-45-61-614700	Allowances/Misc. Personnel Costs	12,000	-	8,000	250	3,000
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Director car allowance		12	1,000	12,000	
200-45-62-620100	Operating Services	1,239	840	1,660	837	360
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Fire alarm monitoring		12	30	360	
2014-2015	Google Earth Pro License		1	399	399	
2014-2015	Panic alarm monitoring		12	40	480	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
200-45-62-620200 Operating Services - Lease Payment	111,204	106,092	117,398	105,693	100,395
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Increased due to changes in property taxes	12	9,267	111,204	
200-45-62-620400 Operating Services-Plant Maintenance	-	-	125	-	-
200-45-62-621000 Consulting/Professional Services	20,500	16,700	23,308	3,319	48,924
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Advertising development	1	7,500	7,500	
2014-2015	Consulting for design fees, photos/maps	1	7,500	7,500	
2014-2015	Hotel audit	1	1,500	1,500	
2014-2015	iCity license agreement	1	4,000	4,000	
200-45-62-621700 Advertising	105,899	102,087	76,786	10,994	7,776
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Banners	1	10,000	10,000	
2014-2015	Convention South Interactive Guide	1	95	95	
2014-2015	Cynthia Woods Mitchell Pavilion	2	8,500	17,000	
2014-2015	National advertising/NCAA	1	25,500	25,500	
2014-2015	Sports Events Magazine	2	2,680	5,360	
2014-2015	Superbowl 2017	1	500	500	
2014-2015	Texas Accommodations Guide	1	750	750	
2014-2015	Texas Highways	3	3,160	9,480	
2014-2015	Texas Monthly (1/6 page ad)	6	1,449	8,694	
2014-2015	Texas State Travel Guide	12	710	8,520	
2014-2015	Conroe ISD Natatorium Agreement	1	20,000	20,000	
200-45-62-624200 Postage	240	600	92	56	194
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	FedEx, UPS and misc. postage	12	20	240	
200-45-62-624400 Cellular Phones	660	600	-	793	1,856
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Tourism Marketing Specialist reimbursement	12	55	660	
200-45-62-624500 Printing	2,500	2,800	147	690	2,312
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Museum rack cards (2,500)	1	500	500	
2014-2015	Rack cards (2,500)	1	500	500	
2014-2015	Tear-off dining maps	3	500	1,500	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
200-45-63-630800 Uniforms And Safety Gear	300	700	182	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	1 staff, 2 part time	6	50	300	
200-45-63-631000 Operating Supplies	600	1,000	1,311	1,018	915
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Kitchen/cleaning supplies, paper goods	12	50	600	
200-45-63-631100 Operating Equipment	420	-	42,582	2,163	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Wireless access point Fortinet	1	420	420	
200-45-63-631200 Office Supplies	600	500	517	221	156
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Copy paper, pens, pads, etc.	12	50	600	
200-45-63-631400 Office Equipment And Furnishings	1,400	-	726	2,337	3,298
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Replacement computer	1	1,400	1,400	
200-45-67-670300 Public Relations	7,200	14,950	6,936	15,959	35,482
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Hotel relations	12	100	1,200	
2014-2015	Promotional items	3	2,000	6,000	
200-45-67-670900 Dues/Memberships	4,519	3,100	4,205	4,575	5,180
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Apple Developer License	1	99	99	
2014-2015	Greater Mont. Co. Restaurant Assoc.	1	195	195	
2014-2015	Nat'l Assoc. of Sports Commissions	1	795	795	
2014-2015	South Mo. Co. Chamber	1	1,680	1,680	
2014-2015	Texas Association of CVB's	1	700	700	
2014-2015	Texas Travel Industry Association	1	1,050	1,050	
200-45-67-672000 Publications	165	165	126	167	156
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Conroe Courier Newspaper	2	63	126	
2014-2015	Texas Highways Magazine	12	2	18	
2014-2015	Texas Monthly Magazine	12	2	21	



2014-2015 Adopted Budget

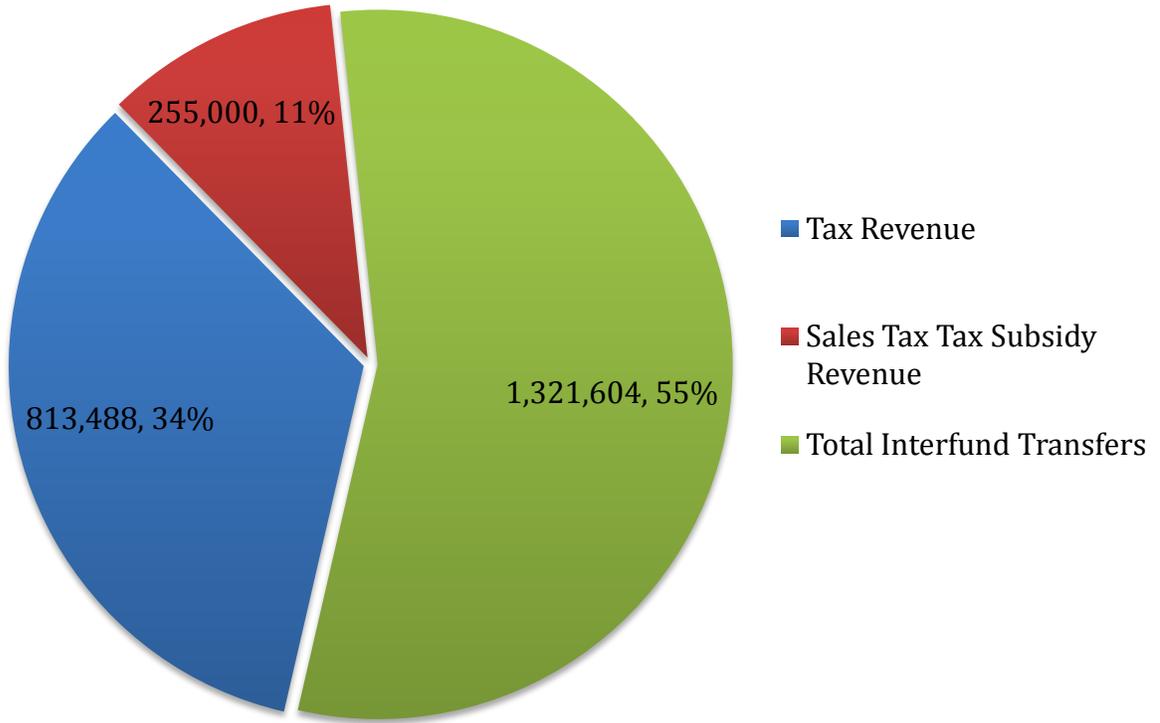
	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
200-45-67-672300 Travel/Training	2,000	2,500	4,297	2,808	1,783
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	IT Coordinator (Adobe Pro)	1	500	500	
2014-2015	Tourism Marketing Specialist	1	1,500	1,500	
200-45-67-674400 Equipment Maintenance	-	500	-	-	271
200-45-67-674600 Vehicle Maintenance	350	350	185	105	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Pool car maintenance	1	350	350	
200-45-67-674700 Maintenance Agreements	4,368	4,968	4,683	1,538	1,181
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Copier	12	50	600	
2014-2015	Fire alarm annual maintenance	1	450	450	
2014-2015	HVAC quarterly maintenance	4	642	2,568	
2014-2015	Website	1	750	750	
200-45-67-675400 Equipment Lease	-	-	-	3,380	3,701
200-45-67-675500 Fuel-Vehicles	150	300	62	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Pool car- based on usage	1	150	150	
200-45-67-676100 Utilities-Electricity	6,000	6,000	6,734	5,088	6,697
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Based on usage	12	500	6,000	
200-45-67-676600 Utilities - Communication	10,620	11,184	10,527	11,718	5,229
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Cable	12	35	420	
2014-2015	Fiber line for internet/phone	12	750	9,000	
2014-2015	Fire alarm phone service	12	100	1,200	
200-45-67-676700 Hosted Sporting Events	175,000	50,000	24,426	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	2015 NCAA Swimming & Diving Champ.	1	175,000	175,000	
200-45-67-679400 NCAA Fees	-	-	-	184,047	1,613
200-45-68-681100 Transfer To General Operating	102,437	119,692	140,903	37,905	122,030
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	10% administration fees	1	81,370	81,370	
2014-2015	10% Incode fees	1	7,663	7,663	
2014-2015	2% finance personnel	1	4,717	4,717	
2014-2015	416 hrs of janitor service (hrly + ben., 8 hrs/wk)	1	857	857	
2014-2015	Dental/medical/AD&D	1	6,308	6,308	
2014-2015	Liability/property/workers compensation	1	1,522	1,522	



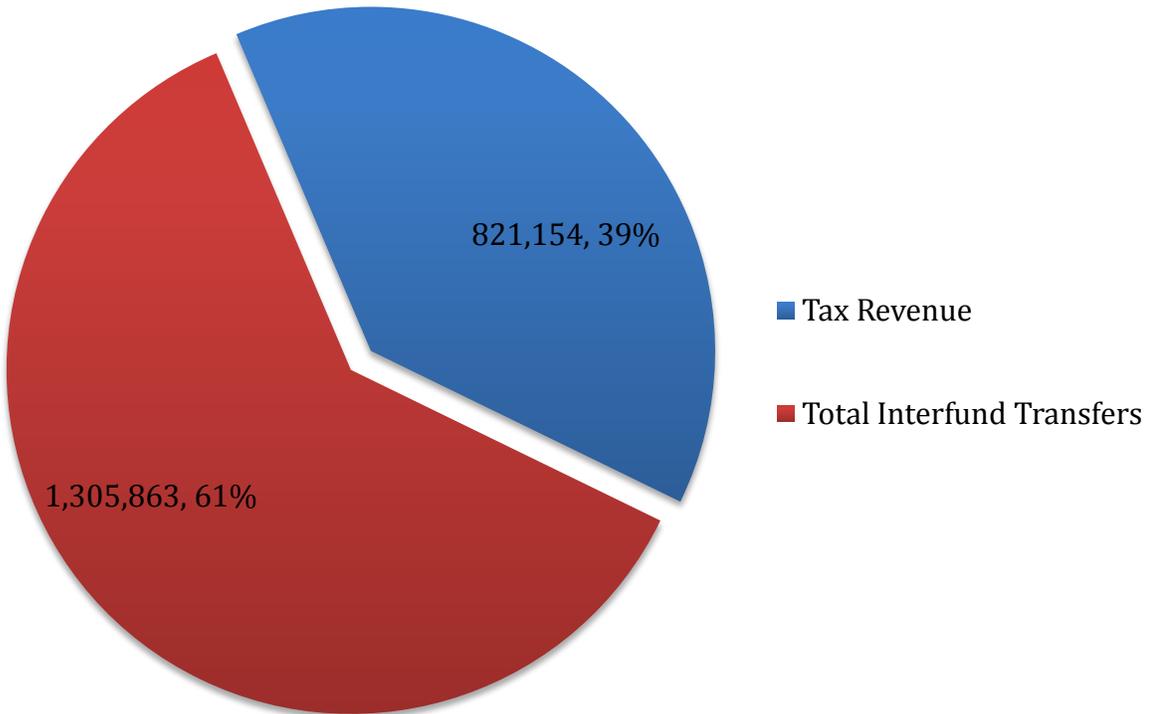
2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
200-45-68-681600	Transfer to Water & Sewer	6,696	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Water and sewer usage		12	558	6,696	
200-45-69-690200	Transfer to Equipment Replacement Fund	4,088	3,300	3,300	3,300	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	20% of Servers (7@4,500 each/8 years)		1	788	788	
2014-2015	Pool car (1@23,100/7 yrs)		1	3,300	3,300	
Hotel / Motel Total:		665,062	581,090	560,475	551,013	534,206
Fund 200 Surplus or (Deficit):		860,851	159,770	357,092	303,466	180,411

FY 2014-2015 Budget - Debt Service Revenue



FY 2013-2014 Actual - Debt Service Revenue

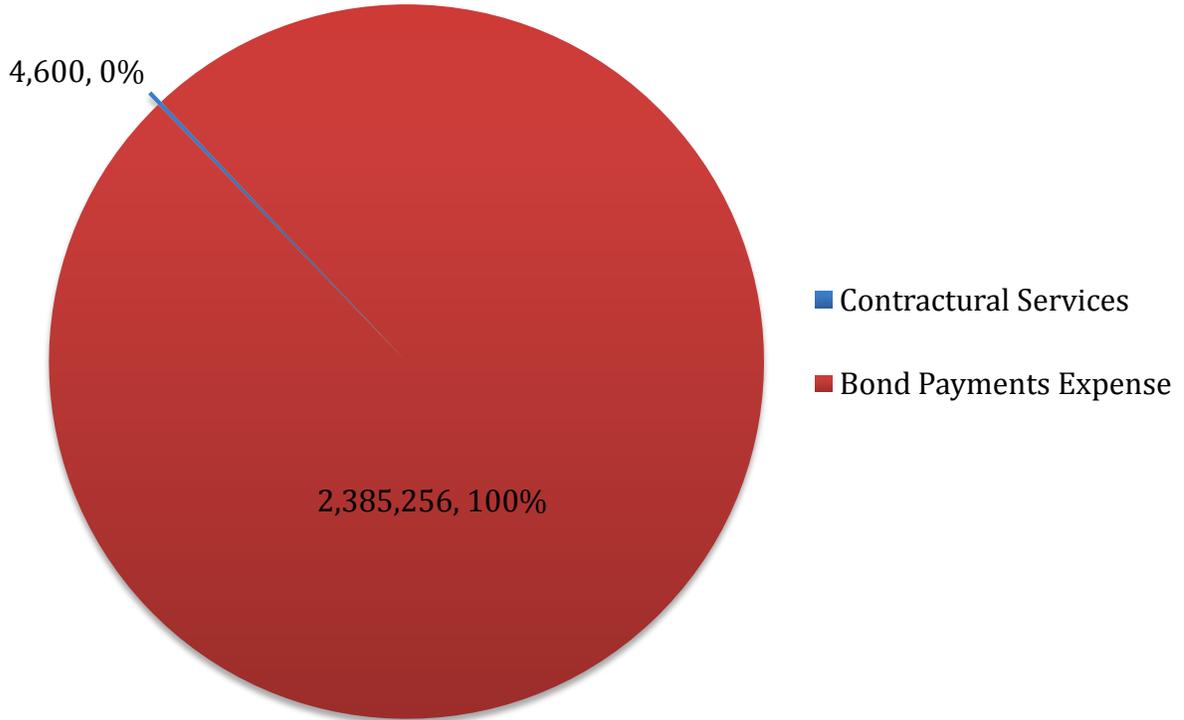




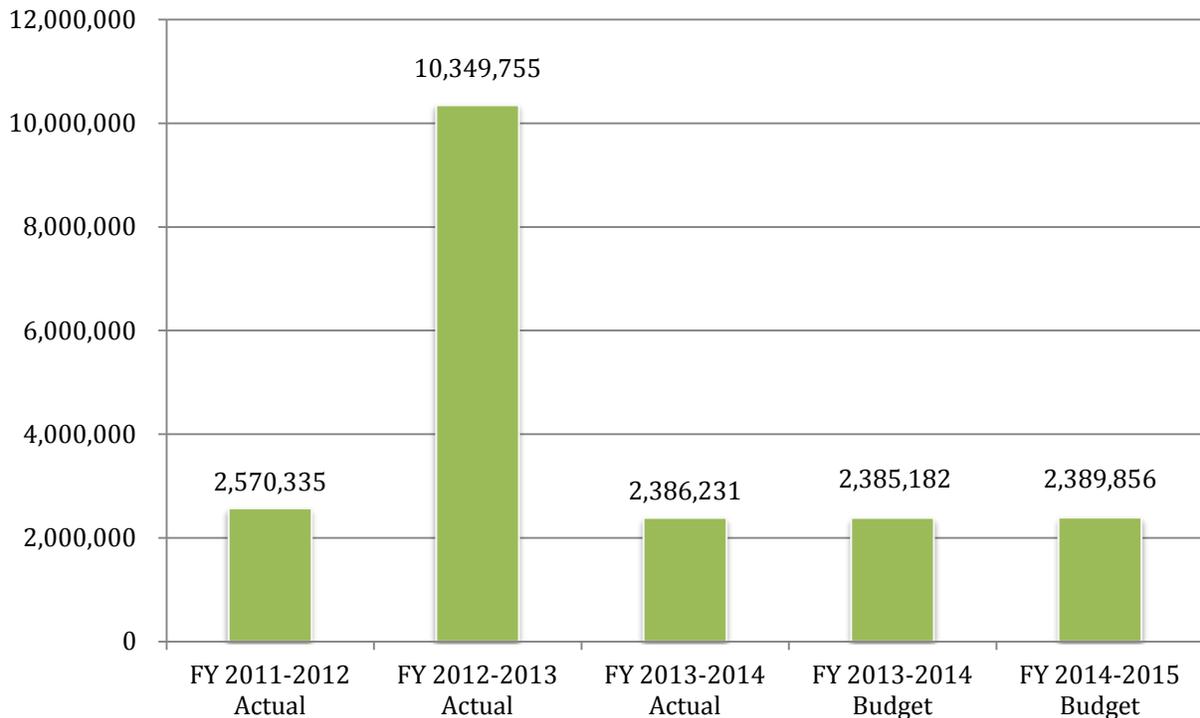
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
300-00 Revenue					
300-00-50-511000	Property Taxes	867,161	813,488	821,154	917,724
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	I&S rate of \$0.1249, \$694,284,686 valuation		1	788	788
300-00-56-561000	Interest	-	100	10	157
300-00-56-569000	Sales Tax Subsidy	213,574	250,884	261,764	-
300-00-57-571100	Transfer From General Operating	801,898	813,488	798,642	1,171,772
300-00-57-571600	Transfer From Water/Sewer	508,116	507,222	507,222	474,755
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	2008 CO interest August 2015		1	29,484	29,484
2014-2015	2008 CO interest February 2015		1	29,484	29,484
2014-2015	2008 CO principle August 2015		1	140,000	140,000
2014-2015	2009 CO interest August 2015		1	31,375	31,375
2014-2015	2009 CO interest February 2015		1	31,375	31,375
2014-2015	2009 CO principle August 2015		1	150,000	150,000
2014-2015	2011 GO interest August 2015 (30%)		1	21,949	21,949
2014-2015	2011 GO interest February 2015 (30%)		1	21,949	21,949
2014-2015	2011 GO principle August 2015 (30%)		1	52,500	52,500
300-00-59-590300	Bond Proceeds	-	-	-	7,345,000
300-00-59-590700	Bond Interest	-	-	-	9,775
300-00-59-590800	Premium On Bonds Sold	-	-	-	592,688
Revenue Total:		2,390,749	2,385,182	2,388,792	10,361,200
				10,361,200	2,564,408

FY 2014-2015 Budget - Debt Service



Debt Service Expense Per Year





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
300-80 Debt Service						
<u>300-80-62-620100</u>	Operating Services	4,600	1,200	2,250	1,800	1,847
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	CO series 2008 rebate calculation		1	1,600	1,600	
2014-2015	GO series 2009 rebate calculation		1	1,600	1,600	
2014-2015	Paying agent fees		4	350	1,400	
<u>300-80-65-652500</u>	Bond Payments-Principal	1,465,000	1,415,000	1,415,000	1,395,000	1,370,000
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2007 CO August 2015		1	455,000	455,000	
2014-2015	2008 CO August 2015		1	140,000	140,000	
2014-2015	2008 GO August 2015		1	180,000	180,000	
2014-2015	2009 CO August 2015		1	150,000	150,000	
2014-2015	2009 GO August 2015		1	315,000	315,000	
2014-2015	2011 GO August 2015		1	175,000	175,000	
2014-2015	2013 GO Refunding August 2015		1	50,000	50,000	
<u>300-80-65-652600</u>	Bond Payments-Interest	920,256	968,982	968,981	1,018,498	1,198,488
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2007 CO August 2015		1	9,100	9,100	
2014-2015	2007 CO February 2015		1	9,100	9,100	
2014-2015	2008 CO August 2015		1	29,484	29,484	
2014-2015	2008 CO February 2015		1	29,484	29,484	
2014-2015	2008 GO August 2015		1	105,456	105,456	
2014-2015	2008 GO February 2015		1	105,456	105,456	
2014-2015	2009 CO August 2015		1	31,375	31,375	
2014-2015	2009 CO February 2015		1	31,375	31,375	
2014-2015	2009 GO August 2015		1	109,250	109,250	
2014-2015	2009 GO February 2015		1	109,250	109,250	
2014-2015	2011 GO August 2015		1	73,163	73,163	
2014-2015	2011 GO February 2015		1	73,163	73,163	
2014-2015	2013 GO Refunding August 2015		1	102,300	102,300	
2014-2015	2013 GO Refunding February 2015		1	102,300	102,300	
<u>300-80-67-673000</u>	Payment to Escrow Agent	-	-	-	7,764,104	-
<u>300-80-68-680800</u>	Auditor Adjustment	-	-	-	0	-
<u>300-80-68-682100</u>	Bond Issuance	-	-	-	170,353	-
Debt Service Total:		2,389,856	2,385,182	2,386,232	10,349,755	2,570,335
Fund 300 Surplus or (Deficit):		893	-	2,560	11,445	(5,927)

CITY OF SHENANDOAH
(Montgomery County, Texas)

Combined Debt Service Requirements for Tax Supported Debt

FiscYear Ending	Due	2007 CO's		2008 GO		2008 CO's		2009 GO		2009 CO's		2011 GO		2013 GO Rfdg		Combined Totals				Ad Valorem Tax	Water & Sewer	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total	Fisc Total			
9/30/2015	2/15/2015		9,100		105,456		29,484		109,250		31,375		73,163		102,300		460,128	460,128				
	8/15/2015	455,000	9,100	180,000	105,456	140,000	29,484	315,000	109,250	150,000	31,375	175,000	73,163	50,000	102,300	1,465,000	460,128	1,925,128	2,385,256	1,877,140	508,116	
9/30/2016	2/15/2016				101,856		27,034		104,525		29,125		70,538		101,800		434,878	434,878				
	8/15/2016			185,000	101,856	145,000	27,034	325,000	104,525	155,000	29,125	180,000	70,538	520,000	101,800	1,510,000	434,878	1,944,878	2,379,756	1,871,115	508,641	
9/30/2017	2/15/2017				98,156		24,134		99,650		26,800		67,838		96,600		413,178	413,178				
	8/15/2017			195,000	98,156	150,000	24,134	335,000	99,650	155,000	26,800	185,000	67,838	530,000	96,600	1,550,000	413,178	1,963,178	2,376,356	1,873,285	503,071	
9/30/2018	2/15/2018				94,256		21,134		94,625		24,475		65,063		91,300		390,853	390,853				
	8/15/2018			200,000	94,256	160,000	21,134	345,000	94,625	160,000	24,475	190,000	65,063	545,000	91,300	1,600,000	390,853	1,990,853	2,381,706	1,874,450	507,256	
9/30/2019	2/15/2019				90,256		17,934		88,588		21,675		62,213		84,488		365,153	365,153				
	8/15/2019			210,000	90,256	165,000	17,934	355,000	88,588	170,000	21,675	200,000	62,213	555,000	84,488	1,655,000	365,153	2,020,153	2,385,306	1,873,760	511,546	
9/30/2020	2/15/2020				86,056		14,634		82,375		18,700		59,213		77,550		338,528	338,528				
	8/15/2020			215,000	86,056	170,000	14,634	370,000	82,375	175,000	18,700	205,000	59,213	570,000	77,550	1,705,000	338,528	2,043,528	2,382,056	1,873,360	508,696	
9/30/2021	2/15/2021				81,756		11,234		74,975		15,200		55,625		70,425		309,216	309,216				
	8/15/2021			220,000	81,756	175,000	11,234	380,000	74,975	180,000	15,200	210,000	55,625	585,000	70,425	1,750,000	309,216	2,059,216	2,368,431	1,864,188	504,244	
9/30/2022	2/15/2022				77,356		7,734		67,375		11,600		51,950		63,113		279,128	279,128				
	8/15/2022			235,000	77,356	185,000	7,734	400,000	67,375	185,000	11,600	220,000	51,950	595,000	63,113	1,820,000	279,128	2,099,128	2,378,256	1,872,418	505,839	
9/30/2023	2/15/2023				72,656		3,919		59,375		7,900		48,100		54,188		246,138	246,138				
	8/15/2023			245,000	72,656	190,000	3,919	415,000	59,375	195,000	7,900	225,000	48,100	615,000	54,188	1,885,000	246,138	2,131,138	2,377,275	1,872,278	504,998	
9/30/2024	2/15/2024				67,603				51,075		4,000		44,163		44,963		211,803	211,803				
	8/15/2024			255,000	67,603			430,000	51,075	200,000	4,000	235,000	44,163	635,000	44,963	1,755,000	211,803	1,966,803	2,178,606	1,873,609	304,998	
9/30/2025	2/15/2025				62,344				41,938				39,463		35,438		179,181	179,181				
	8/15/2025			265,000	62,344			450,000	41,938			245,000	39,463	650,000	35,438	1,610,000	179,181	1,789,181	1,968,363	1,871,185	97,178	
9/30/2026	2/15/2026				56,713				32,375				34,563		24,063		147,713	147,713				
	8/15/2026			275,000	56,713			470,000	32,375			255,000	34,563	675,000	24,063	1,675,000	147,713	1,822,713	1,970,425	1,873,188	97,238	
9/30/2027	2/15/2027				50,869				22,388				29,463		12,250		114,969	114,969				
	8/15/2027			290,000	50,869			485,000	22,388			265,000	29,463	700,000	12,250	1,740,000	114,969	1,854,969	1,969,938	1,872,760	97,178	
9/30/2028	2/15/2028				44,525				11,475				24,163				80,163	80,163				
	8/15/2028			300,000	44,525			510,000	11,475			275,000	24,163			1,085,000	80,163	1,165,163	1,245,325	1,148,328	96,998	
9/30/2029	2/15/2029				37,963								18,663				56,625	56,625				
	8/15/2029			315,000	37,963							285,000	18,663			600,000	56,625	656,625	713,250	616,553	96,698	
9/30/2030	2/15/2030				31,072								12,963				44,034	44,034				
	8/15/2030			325,000	31,072							300,000	12,963			625,000	44,034	669,034	713,069	615,291	97,778	
9/30/2031	2/15/2031				23,963								6,588				30,550	30,550				
	8/15/2031			340,000	23,963							310,000	6,588			650,000	30,550	680,550	711,100	614,148	96,953	
9/30/2032	2/15/2032				16,313												16,313	16,313				
	8/15/2032			355,000	16,313											355,000	16,313	371,313	387,625	387,625		
9/30/2033	2/15/2033				8,325												8,325	8,325				
	8/15/2033			370,000	8,325											370,000	8,325	378,325	386,650	386,650		
		\$ 455,000	\$ 18,200	\$4,975,000	\$2,414,988	\$1,480,000	\$314,488	\$5,585,000	\$1,879,975	\$1,725,000	\$381,700	\$3,960,000	\$1,527,450	\$7,225,000	\$1,716,950	\$25,405,000	\$ 8,253,750	\$ 33,658,750	\$33,658,750	\$ 28,111,328	\$5,547,423	

Prepared by John Martin - Senior Vice President - (800) 848-1799





2014 - 2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
400-00 Capital Projects Revenue					
<u>400-00-57-571100</u>	Transfer From General	887,552	-	-	96,558
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Active shooter response gear		1	21,432	21,432
2014-2015	City pathways (#11, 14, 15)		1	214,605	214,605
2014-2015	Council Chambers A/C		1	48,000	48,000
2014-2015	David Memorial area street lights		1	32,000	32,000
2014-2015	DMD and DJV traffic improvements		1	107,225	107,225
2014-2015	Entry signs and landscaping		1	105,000	105,000
2014-2015	MS Exchange upgrade 2014		1	23,210	23,210
2014-2015	Park (2) conceptual design		1	5,000	5,000
2014-2015	PD Admin copier replacement		1	6,004	6,004
2014-2015	Pool slide rehabilitation		1	25,000	25,000
2014-2015	Server move to 911/switch refresher		1	8,070	8,070
2014-2015	Server virtualization 2014		1	59,000	59,000
2014-2015	Street lights along Vision Park		1	32,000	32,000
2014-2015	Street lights along Wellman		1	60,000	60,000
2014-2015	Tahoe replacement		1	141,006	141,006
<u>400-00-57-571600</u>	Transfer From Water & Sewer	680,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Elevated storage tank coating		1	40,000	40,000
2014-2015	Meter replacement		1	100,000	100,000
2014-2015	Water Plant 2 improvements		1	50,000	50,000
2014-2015	WWTP improvements		1	10,000	10,000
2014-2015	Water Plant 4 engineering		1	480,000	480,000
<u>400-00-59-590700</u>	Bond Interest	-	-	-	936
Revenue Total:		1,567,552	-	247	99,094



2014 - 2015 Adopted Budget

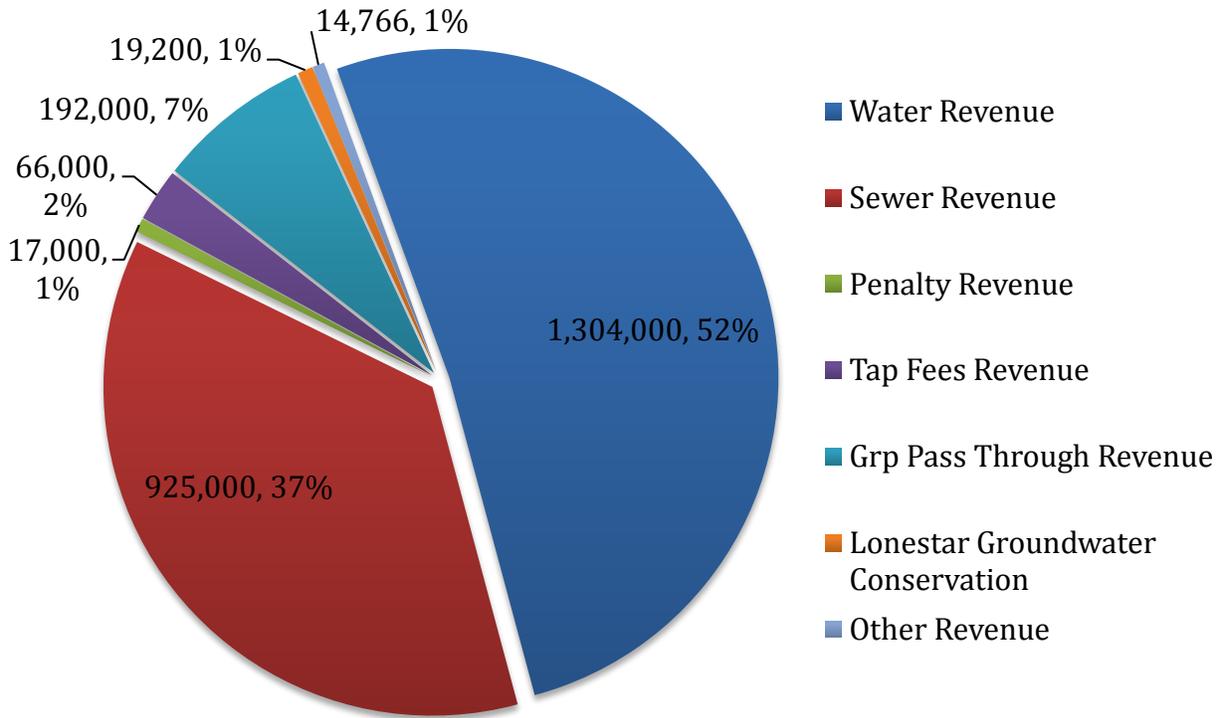
	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
400-00 Capital Projects Expense					
400-60-66-661700	Equipment	27,436	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Active shooter response gear		1	21,432	21,432
2014-2015	PD Admin copier replacement		1	6,004	6,004
400-60-66-662300	Server Relocation	8,070	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Server move to 911/switch refresh		1	8,070	8,070
400-60-66-662301	MS Exchange	23,210	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	MS Exchange upgrade		1	23,210	23,210
400-60-66-662302	Server Virtualization	59,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Server Virtualization		1	59,000	59,000
400-60-66-662303	Audio Visual	48,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Council Chambers A/V replacement		1	48,000	48,000
400-60-66-662800	Entry Signs	105,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Entry signs and landscaping		1	105,000	105,000
400-60-66-663800	Street Lights-David Memorial	32,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Street lights		2	16,000	32,000
400-60-66-664400	Pool Improvements	25,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Pool slide rehabilitation		1	25,000	25,000
400-60-66-664600	Park improvements	5,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Conceptual design park 1		1	2,500	2,500
2014-2015	Conceptual design park 2		1	2,500	2,500
400-60-66-666200	Elevated Tank	40,000	-	-	-
Budget Detail					
Budget Code	Description		Units	Price	Amount
2014-2015	Coating		1	40,000	40,000



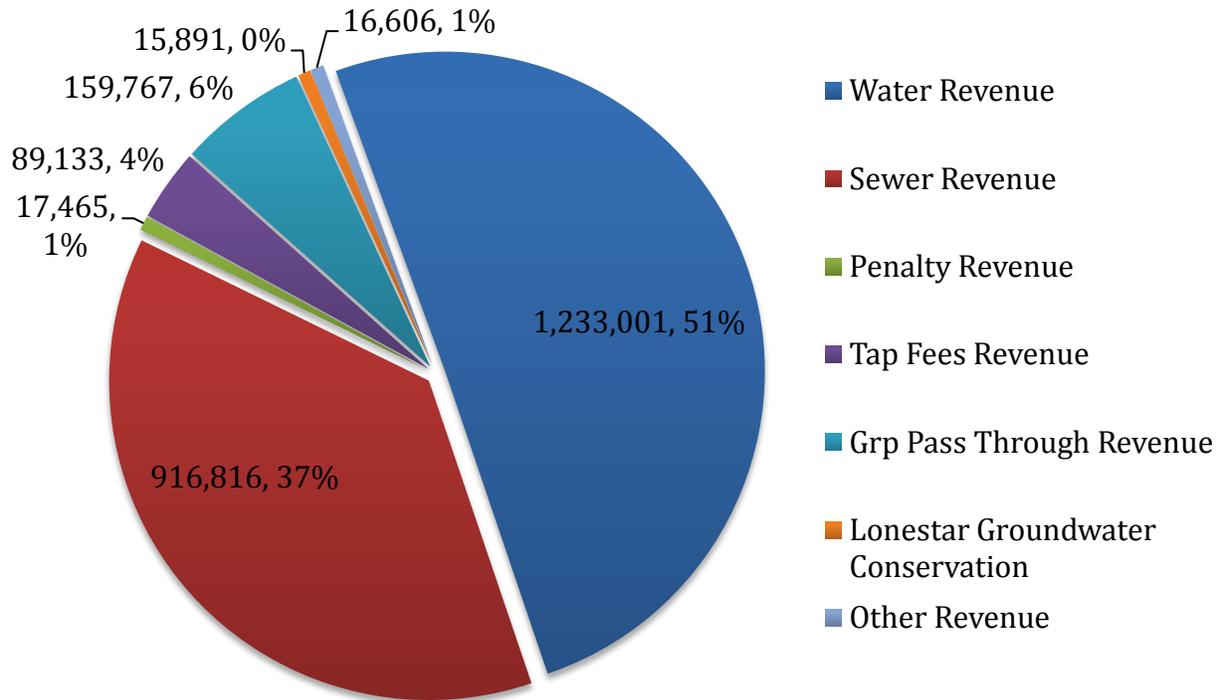
2014 - 2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
400-60-66-667300 Vehicles	141,006	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Tahoes	3	47,002	141,006	
400-60-66-667600 Vision Park Improvements	32,000	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Street lights	2	16,000	32,000	
400-60-66-667700 David Memorial Improvements	107,225	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	DMD/DJV traffic improvements	1	107,225	107,225	
400-60-66-668100 Pathway Plan	214,605	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Pathways #11, 14, 15	1	214,605	214,605	
400-60-66-669668 Water Plant	50,000	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Water Plant 2 improvements	1	50,000	50,000	
400-60-66-669700 Waste Water Treatment Plant	10,000	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Waster Water Treatment Plant improvements	1	10,000	10,000	
400-60-66-669800 Water Plant 4	480,000	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Water Plant 4 engineering	1	480,000	480,000	
400-60-68-681100 Transfer To General Operating	-	-	1,062,340	-	127,154
Expense Total:	1,407,552	-	1,062,340	139,785	2,640,874
Fund 400 Surplus or (Deficit):	160,000	-	(1,062,093)	(138,586)	(2,541,781)

FY 2014-2015 Budget - Water & Sewer Revenue



FY 2013-2014 Actual - Water & Sewer Revenue

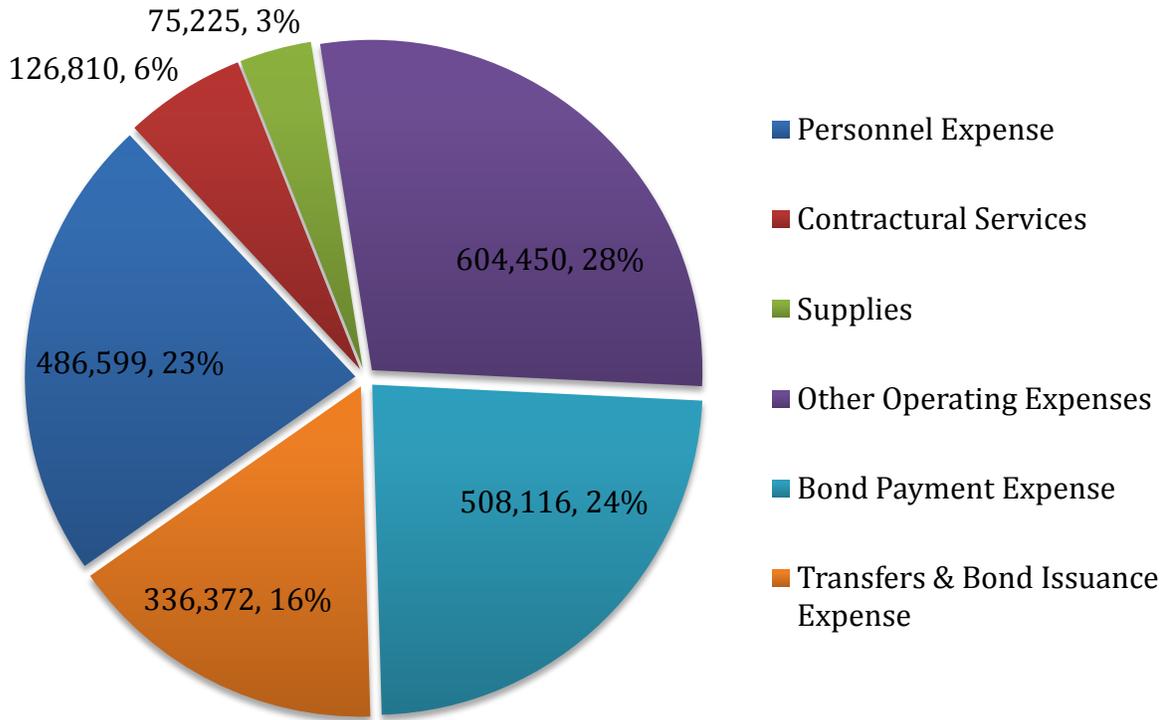




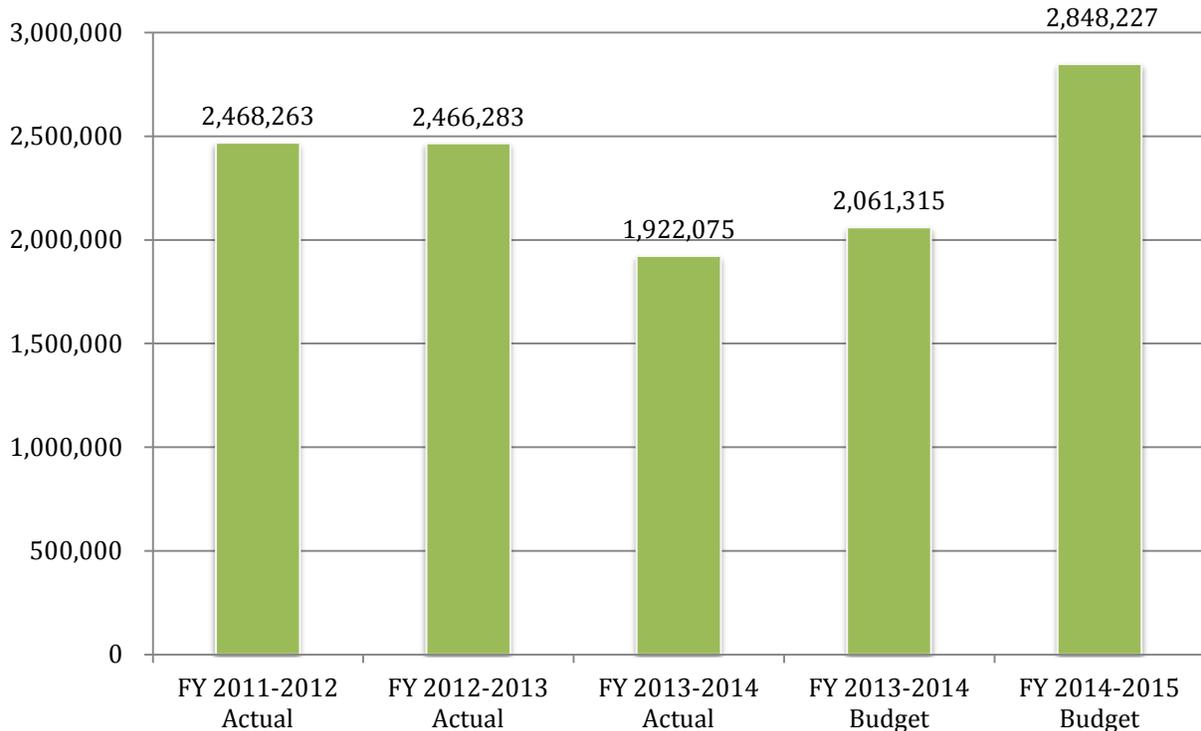
2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
600-00 Water & Sewer Revenue						
600-00-54-541100	Water	1,304,000	1,300,000	1,233,001	1,384,054	1,340,966
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD receipts		1	1,304,000	1,304,000	
600-00-54-541200	Sewer	925,000	900,000	916,816	935,136	903,868
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD receipts		1	925,000	925,000	
600-00-54-541500	Penalty	17,000	20,000	17,465	22,027	21,729
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD receipts		1	17,000	17,000	
600-00-54-542000	Tap Fees	66,000	60,000	89,133	142,841	77,909
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	10% increase of prev. budget		1	66,000	66,000	
600-00-54-542600	Temporary Water Meters	8,000	-	10,139	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on YTD (1 yr history avail.)		1	8,000	8,000	
600-00-54-545000	Groundwater Reduction Plan Fees	192,000	195,000	159,767	199,847	182,200
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on usage (\$/1,000 gals)		320,000	1	192,000	
600-00-54-545300	Lonestar Groundwater Conservation District	19,200	19,500	15,891	19,747	18,237
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on usage (\$/1,000 gals)		320,000	0	19,200	
600-00-56-561000	Interest	-	-	2,465	2,337	2,641
600-00-56-566700	Undesignated	70	60	2	93	144,063
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Sales tax discount		1	70	70	
600-00-57-571200	Transfer from Convention & Visitors Bureau	6,696	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Water and sewer usage		12	558	6,696	
600-00-58-580000	Proceeds from Sale of Capital Assets	-	-	4,000	-	-
600-00-56-568600	Draw on Reserves	480,000	-	-	572,067	958,562
Revenue Total:		3,017,966	2,494,560	2,448,680	3,278,148	3,650,176

FY 2014-2015 Budget - Water & Sewer



Water & Sewer Expense Per Year





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
600-50 Water & Sewer						
600-50-61-611000	Salaries & Wages	368,489	353,152	354,574	316,264	374,058
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	7 staff		1	361,306	361,306	
2014-2015	One time incentive pay		1	7,183	7,183	
600-50-61-611200	Certification Pay	2,400	6,000	2,498	6,007	7,175
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Gerard Gomez (Class A water/wastewater)		12	200	2,400	
600-50-61-611400	Overtime	-	6,527	12,301	9,054	12,210
600-50-61-611406	Shift Coverage	3,250	-	-	-	-
600-50-61-611410	After Hours Calls	9,500	-	-	-	-
600-50-61-611411	NCAA	2,380	-	-	-	-
600-50-61-611600	Longevity Pay	2,380	1,960	1,960	1,540	1,495
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	7 staff		1	2,380	2,380	
600-50-61-614100	Retirement	62,983	58,351	58,763	51,069	53,917
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	7 staff		1	62,983	62,983	
600-50-61-614200	Group Insurance	-	-	71	-	-
600-50-61-614400	FICA/Medicare Tax	30,631	29,043	28,806	27,437	30,508
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	7 staff		1	30,631	30,631	
600-50-61-614500	Unemployment	1,449	630	1,449	(189)	2,616
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	7 staff; based on new rate		1	1,449	1,449	
600-50-61-614700	Allowances/Misc. Personnel Costs	12,000	12,000	12,000	12,360	12,000
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Public Works Director car allowance		12	1,000	12,000	
600-50-62-620100	Operating Services	104,580	94,080	107,273	96,160	79,301
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Alarm monitoring for water/sewer facilities		12	300	3,600	
2014-2015	Annual testing required by TCEQ		1	12,000	12,000	
2014-2015	Guadalajara - utility billing		1	27,000	27,000	
2014-2015	Landline for Parkgate lift station autodial		12	35	420	
2014-2015	Monthly lab, analysis, and testing fees		12	1,100	13,200	
2014-2015	Phone/internet at WWTP		12	85	1,020	
2014-2015	Sludge removal/hauls		100	450	45,000	
2014-2015	Testing required by TCEQ (wkly)		52	45	2,340	



2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
600-50-62-621000	Consulting/Professional Services	250	250	221	467	141,598
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Drug screens		5	50	250	
600-50-62-621100	Engineer	12,500	16,750	12,841	16,236	5,546
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Engineer - water/sewer issues		1	10,000	10,000	
2014-2015	Water/sewer map updates		1	2,500	2,500	
600-50-62-621900	Contract Labor	1,360	1,360	1,034	1,446	12,350
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	General labor at water/sewer facilities		80	17	1,360	
600-50-62-623600	Building & Grounds Maintenance	1,500	1,500	764	491	4,369
600-50-62-623800	License & User Fees	540	540	450	450	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	MCSO Radio access (6 handhelds)		6	90	540	
600-50-62-624200	Postage	750	650	601	661	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	For required mailings (i.e. TCEQ)		1	750	750	
600-50-62-624400	Cellular Phones	4,680	3,840	3,941	3,245	5,113
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2 staff (Field Service Reps 2@\$55 mo)		12	110	1,320	
2014-2015	3 staff (Operators 3@\$55 mo)		12	165	1,980	
2014-2015	Aircard (1)		12	40	480	
2014-2015	Public Works Director reimbursement		12	75	900	
600-50-62-624500	Printing	150	100	0	110	57
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	TCEQ compliance mail outs		1	150	150	
600-50-62-624600	Legal Notices	500	400	512	1,721	-
600-50-63-630800	Uniforms And Safety Gear	6,915	6,785	2,795	3,960	5,647
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	5 staff - uniforms		260	16	4,160	
2014-2015	8 staff		14	50	700	
2014-2015	First aid for buildings & trucks		1	180	180	
2014-2015	Safety gear		1	1,875	1,875	



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
600-50-63-631000 Operating Supplies	48,510	48,510	41,786	39,735	34,018
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Beltpress polymer (formerly Armstrong)	12	743	8,910	
2014-2015	Chemical supplies	1	3,000	3,000	
2014-2015	General supplies	1	2,500	2,500	
2014-2015	Lab instruments	1	2,100	2,100	
2014-2015	Lubrication oil for well	1	2,000	2,000	
2014-2015	WWTP chemicals	1	30,000	30,000	
600-50-63-631100 Operating Equipment	15,000	21,000	25,665	13,303	6,953
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	New or replacement equipment	1	15,000	15,000	
600-50-63-631200 Office Supplies	750	900	430	606	115
600-50-63-631400 Office Equipment And Furnishings	2,800	2,800	1,363	1,547	915
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Other equipment	1	400	400	
2014-2015	Replacement desktop computer	1	1,400	1,400	
2014-2015	Tablet	1	1,000	1,000	
600-50-63-631500 Building & Grounds Supplies	1,250	500	1,986	437	289
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Lights and other supplies at W/S facilities	1	1,250	1,250	
600-50-64-640100 Depreciation Expense	-	-	-	679,037	542,044
600-50-67-670300 Public Relations	1,000	1,000	-	-	-
600-50-67-670600 Groundwater Reduction Plan	192,000	195,000	50,148	-	4,222
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Based on 12 mo. history of gals. sold	320,000	1	192,000	
600-50-67-670800 Usage Fees	35,900	32,900	34,879	36,265	47,699
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	LSGCD (1,000 gals) based on 12 mos. pumpage	365,000	0	21,900	
2014-2015	TCEQ	1	14,000	14,000	
600-50-67-670900 Dues/Memberships	3,400	3,400	957	1,024	1,351
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	TWUC license renewal; other memberships	1	3,400	3,400	
600-50-67-672000 Publications	400	400	336	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	American Water Works Assoc., other refs.	1	400	400	



2014-2015 Adopted Budget

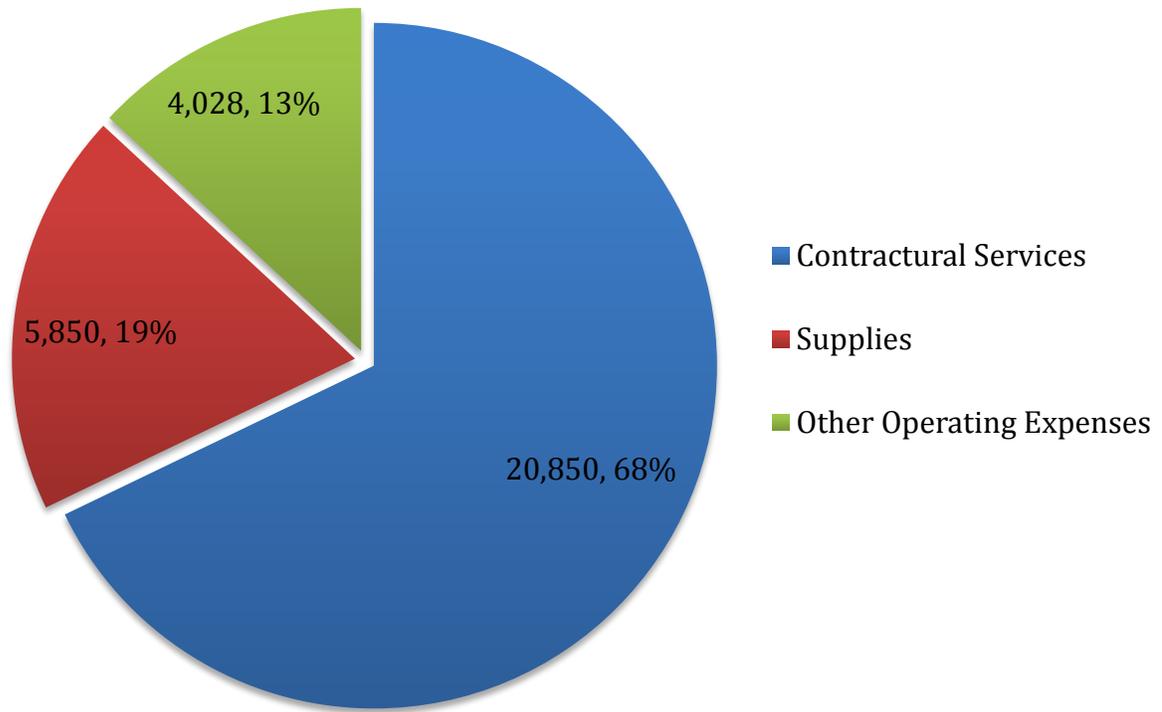
		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
600-50-67-672300	Travel/Training	5,200	8,200	5,528	2,996	3,626
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Administrative Assistant		1	500	500	
2014-2015	Director		1	2,200	2,200	
2014-2015	Field Service Representatives		2	500	1,000	
2014-2015	Operators		3	500	1,500	
600-50-67-674400	Equipment Maintenance	112,000	67,000	109,468	131,736	95,564
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Annual generator battery replacement		10	200	2,000	
2014-2015	Repair/maintenance of existing W/S equip.		1	110,000	110,000	
600-50-67-674500	Routine/Preventative Maintenance	11,350	1,350	149	442	681
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Vehicles and equipment		1	1,350	1,350	
2014-2015	Annual lift station cleaning		1	10,000	10,000	
600-50-67-674600	Vehicle Repairs	1,350	1,350	411	4,989	2,813
600-50-67-674700	Maintenance Agreements	40,100	39,100	21,555	13,667	7,250
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Belt press preventative maintenance		1	2,500	2,500	
2014-2015	Chlorine & sulfur dioxide systems		1	8,850	8,850	
2014-2015	Flow meter calibration		1	650	650	
2014-2015	Generator maintenance and testing		1	21,700	21,700	
2014-2015	Water tank inspection		1	5,000	5,000	
2014-2015	Well inspection services		1	1,400	1,400	
600-50-67-675500	Fuel-Vehicles	20,250	22,125	9,030	8,727	12,029
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Diesel		500	4	2,000	
2014-2015	Diesel storage tanks		2,500	4	10,000	
2014-2015	Unleaded		2,200	4	8,250	
600-50-67-676100	Utilities-Electricity	190,000	170,004	185,471	157,828	165,983
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on usage		1	190,000	190,000	
600-50-67-676200	Utilities-Natural Gas	1,500	1,800	1,344	1,258	1,224
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Based on usage		1	1,500	1,500	



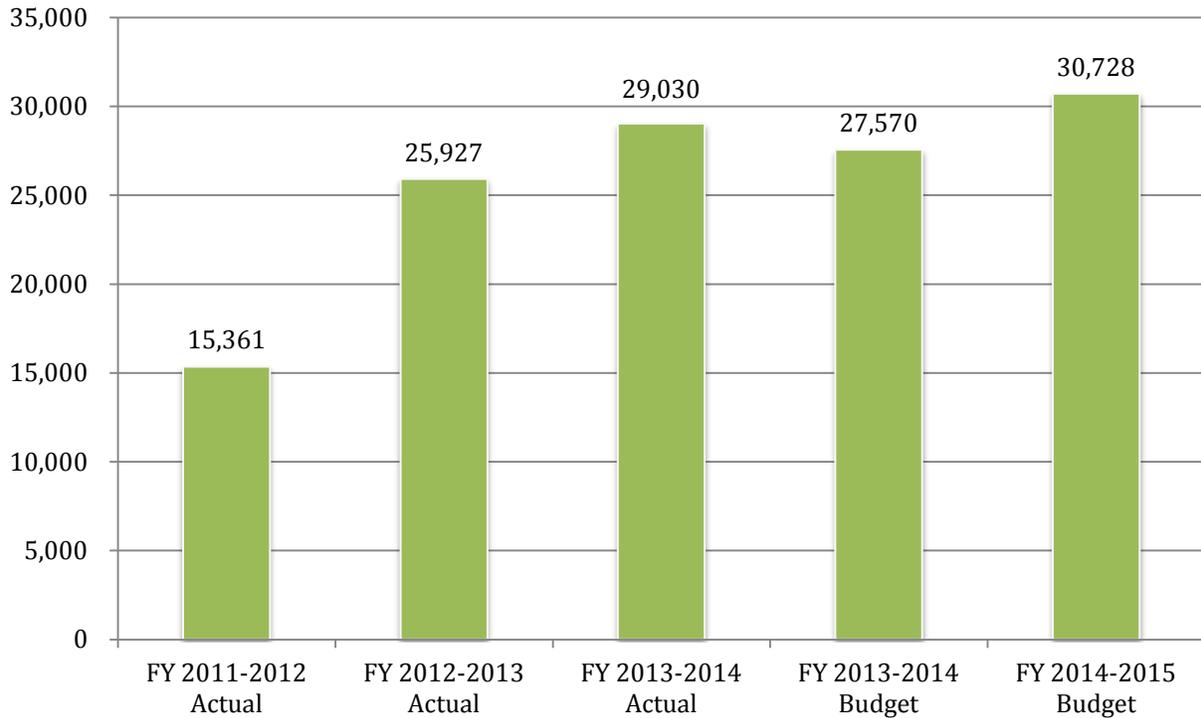
2014-2015 Adopted Budget

		2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
600-50-68-681100	Transfer to General Operating	313,922	322,736	301,397	297,996	318,772
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	10% administration fees		1	68,370	68,370	
2014-2015	10% finance personnel		1	23,797	23,797	
2014-2015	25% Incode software fees		1	19,157	19,157	
2014-2015	25% salary/Finance Accts Payable Clerk		1	12,200	12,200	
2014-2015	33% legal		1	42,900	42,900	
2014-2015	50% audit		1	10,350	10,350	
2014-2015	Dental/health/AD&D		1	61,553	61,553	
2014-2015	Liability/property/workers compensation		1	39,603	39,603	
2014-2015	Plant grounds maintenance		1	4,000	4,000	
2014-2015	Rent		12	2,666	31,992	
600-50-68-681300	Transfer To Debt Service	508,116	507,222	507,221	506,102	474,755
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	2008 CO interest August 2015		1	29,484	29,484	
2014-2015	2008 CO interest February 2015		1	29,484	29,484	
2014-2015	2008 CO principle August 2015		1	140,000	140,000	
2014-2015	2009 CO interest August 2015		1	31,375	31,375	
2014-2015	2009 CO interest February 2015		1	31,375	31,375	
2014-2015	2009 CO principle August 2015		1	150,000	150,000	
2014-2015	2011 GO interest August 2015 (30%)		1	21,949	21,949	
2014-2015	2011 GO interest February 2015 (30%)		1	21,949	21,949	
2014-2015	2011 GO principle August 2015 (30%)		1	52,500	52,500	
600-50-68-681400	Transfer To Capital Projects	680,000				
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Water Plant 2 improvements		1	50,000	50,000	
2014-2015	WWTP improvements		1	10,000	10,000	
2014-2015	Elevated storage tank coating		1	40,000	40,000	
2014-2015	Meter replacement		1	100,000	100,000	
2014-2015	Water Plant 4 engineering		1	480,000	480,000	
600-50-69-690200	Transfer to Equipment Replacement Fund	22,450	20,100	20,100	20,100	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	1 ton truck (1@28,500/10 yrs)		1	2,850	2,850	
2014-2015	1/2 ton truck (1@23,100/7 yrs)		1	3,300	3,300	
2014-2015	Backhoe (1@81,000/15 yrs)		1	5,400	5,400	
2014-2015	Gator (1@9,500/10 yrs)		1	950	950	
2014-2015	High efficiency vehicle (1@25,200/7 yrs)		1	3,600	3,600	
2014-2015	Jet Machine (1@35,250/15 yrs)		1	2,350	2,350	
2014-2015	Mini excavator (1@28,500/15 yrs)		1	1,900	1,900	
2014-2015	Tractor (1@31,500/15 yrs)		1	2,100	2,100	
Water & Sewer Total:		2,836,435	2,061,315	1,922,075	2,466,283	2,468,263

FY 2014-2015 Budget - Utility Billing



Utility Billing Expense Per Year





2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual	
600-51 Utility Billing						
600-51-62-620100	Operating Services	2,040	1,860	1,862	1,702	249
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Folding and stuffing utility bills		12	170	2,040	
600-51-62-621000	Consulting/Professional	-	40	-	-	-
600-51-62-623800	Licenses & User Fees	12,330	11,592	13,964	13,188	7,297
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Annual ETS compliance fee		1	150	150	
2014-2015	ETS fees for credit card transactions		12	640	7,680	
2014-2015	ETS fees for online bill pay (400 users/month)		3,600	1	4,500	
600-51-62-624200	Postage	6,300	5,880	5,890	4,921	4,300
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Certified mail - past due notices		12	25	300	
2014-2015	Regular mail - utility bills and past due notices		12	500	6,000	
600-51-62-624500	Printing	180	180	30	44	146
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Misc. billing inserts		1	180	180	
600-51-63-630800	Uniforms And Safety Gear	-	50	-	-	-
600-51-63-631000	Operating Supplies	2,750	2,960	2,777	2,521	2,108
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Paper stock for bills including envelopes		1	2,750	2,750	
600-51-63-631100	Operating Equipment	2,000	-	-	-	-
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	New bill drop box		1	2,000	2,000	
600-51-63-631200	Office Supplies	1,000	1,200	516	1,106	1,161
600-51-63-631400	Office Equipment And	100	1,300	1,295	-	-
600-51-67-672300	Travel/Training	500	-	-	-	11
Budget Detail						
Budget Code	Description		Units	Price	Amount	
2014-2015	Utility Billing Clerk		1	500	500	
600-51-67-674400	Equipment Maintenance	-	-	-	45	90



2014-2015 Adopted Budget

	2014-2015 Budget	2013-2014 Budget	2013-2014 Actual	2012-2013 Actual	2011-2012 Actual
600-51-67-674700 Maintenance Agreements	804	-	-	-	-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Printer	12	67	804	
600-51-67-675400 Equipment Lease		2,724	2,508	2,697	2,400
					-
Budget Detail					
Budget Code	Description	Units	Price	Amount	
2014-2015	Postage machine	12	227	2,724	
Utility Billing Total:		30,728	27,570	29,030	25,927
					15,361
Fund 600 Surplus or (Deficit):	150,803	21,675	497,575	785,939	1,166,552

Capital Project / Purchase List

2014-2015

ID	Name	Department	DH Score	CA Score	Recommendation	Funding Source	Amount
<i>Carry Over Projects</i>							
14-30-28	Shenandoah Park	Public Works	9	10	Funded	General Fund Reserves	\$2,310,000.00
14-30-29	Entrance Landscaping	Public Works	7	10	Funded	General Fund	\$170,000.00
14-30-32	Hurley Lane Paving	Public Works	10	10	Funded	General Fund Reserves	\$82,200.00
14-30-33	Vision Park Detention Pond	Public Works	10	10	Funded	MDD	\$594,500.00
14-50-12	Wellman Water Line	Water/Sewer	9	10	Funded	General Fund	\$186,000.00
14-50-31	Water Plant Controls	Water/Sewer	10	9	Funded	Water/Sewer	\$60,000.00
14-50-34	David Memorial Drive Lift Station	Water/Sewer	10	10	Funded	MDD	\$545,000.00
14-50-44	Ed English Lift Station Improvements	Water/Sewer	9	10	Funded	Water/Sewer	\$94,000.00

<i>Proposed General Fund Capital Projects</i>							
15-11-02	Server Move to 911/Switch Refresh	Information Technologies	7	7	Funded	General Fund	\$8,707.00
15-22-01	Active Shooter Response Gear	Police	10	8	Funded	General Fund	\$21,432.00
15-22-03	PD Admin Copier Replacement	Police	10	8	Funded	General Fund	\$6,004.00
15-22-04	Tahoe Replacement	Police	10	8	Funded	General Fund	\$141,006.00
15-30-24	DMD and DJV Traffic Improvements	Public Works	7	8	Funded	General Fund	\$107,225.00
15-30-27	Street Lights Along Vision Park	Public Works	2	9	Funded	2 GF/2 MDD	\$32,000.00
15-31-21	Pool Slide Rehabilitation	Public Works	9	10	Funded	General Fund	\$17,500.00
15-11-01	MS Exchange Upgrade 2014	Information Technologies	8	6/9	Funded	General Fund	\$23,210.00
15-11-03	Server Virtualization 2014	Information Technologies	8	5	Funded	Equipment Replacement	\$59,000.00
15-11-04	Council Chambers A/V	Information Technologies	9	8	Funded	General Fund	\$48,000.00
15-30-02	Parks (2)	Public Works	3	4	Conceptual Design Funded	General Fund	\$5,000.00
15-30-18	City Pathways #11, 14, 15	Public Works	7	7	Funded	General Fund	\$214,605.00
15-30-26	David Memorial Area Street Lights	Public Works	2	3	4 Funded	2GF/2MDD	\$32,000.00
15-30-50	Entry Signs and Landscaping	Public Works		3	Not Funded	General Fund	\$105,000.00
15-30-25	Street Lights Along Wellman	Public Works	5	6	Funded	General Fund	\$60,000.00

Total Approved General Fund Capital Projects

\$880,689.00

Capital Project / Purchase List

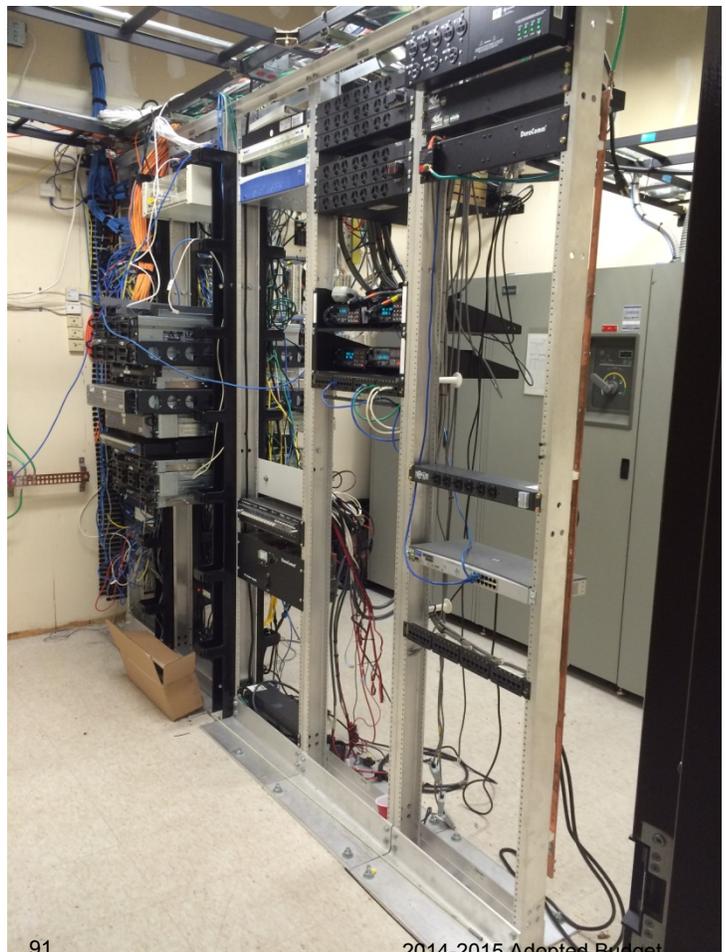
2014-2015

ID	Name	Department	DH Score	CA Score	Recommendation	Funding Source	Amount
<i>Proposed Water/Sewer Capital Projects</i>							
15-50-11	Water Plant 2 Improvements	Water/Sewer	8	9	Funded	Water/Sewer	\$50,000.00
15-50-39	WWTP Improvements	Water/Sewer	8	8	Funded	Water/Sewer	\$10,000.00
15-50-46	Elevated Storage Tank Coating	Water/Sewer	9	9	Funded	Water/Sewer	\$40,000.00
	Meter Replacement	Water/Sewer			Funded	Water/Sewer	\$100,000.00
15-50-05	Water Plant 4	Water/Sewer	9	7	Design Funded	MDD	\$480,000.00
Total Approved Water/Sewer Capital Projects							\$680,000.00

- Existing Server Room by Front Entry
- Rack on 30 AMP Uninterruptable Power Supply
- Minimal Room behind Rack



- 911 Server Room
Currently housing a few Township Servers. Since 911 moved most of rack space available.
- Entire Room on Uninterruptable Power Supply
- Room Designed as Server Room





Southern Computer Warehouse
 1395 S Marietta Parkway
 Building 300-106
 Marietta, Georgia 30067
 United States
<http://www.scw.com>

Quotation

Date	Jun 25, 2014 5:53 PM EDT
Doc #	Cart
Description	None
SalesRep	Reardon, Josh (P) 770-579-8927 ext. 291
Customer Contact	Priesmeyer, Bubba (P) 832-585-8164 bpriesmeyer@shenandoahtx.us

Customer
 City of Shenandoah TX (CO24877)
 29955 I-45 N.
 Shenandoah, Texas 77381
 (P) 832-585-8164

Bill To
 City of Shenandoah TX
 Payable, Accounts
 29955 I 45 N
 Shenandoah, Texas 77381
 (P) 832-585-8164

Ship To
 City of Shenandoah TX
 REF, PO
 29955 I 45 N
 Shenandoah, Texas 77381
 (P) 832-585-8164

Customer PO:
 None

Terms:
 Unknown

Ship Via:
 GROUND

Special Instructions:
 None

Carrier Account #:
 None

Item Description	Part #	Qty	Tax	Unit Price	Total
HP 2920-48G-POE+ Switch					
1 Switch - managed - 44 x 10/100/1000 (PoE+) + 4 x combo Gigabit SFP (PoE+) - rack-mountable - PoE+	J9729A#ABA	2	No	\$2,517.22	\$5,034.44

Subtotal:	\$5,034.44
Tax (0.000%):	\$0.00
Shipping:	\$0.00
Total:	\$5,034.44

Quote valid for 30 days unless formal bid provides different term. Promotional pricing is valid only during term of promotion and while supplies last.

All returns must be authorized and clearly marked with a valid RMA number.

These prices may not include applicable taxes, insurance, shipping, delivery, setup fees, or any cables or cabling services or material unless specifically listed above.

Please note that expedited shipping charges are estimated, and could decrease or increase when invoiced.

All prices are subject to change without notice. Supply subject to availability.



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Qty	Product Name	SKU	*Price (USD)	Total (USD)	Delete
1	APC KVM 2G, Analog, 1 Local User, 16 ports	KVM0116A	\$619.00	\$619.00	
6	APC KVM 2G, Server Module, USB	KVM-USB	\$119.99	\$719.94	

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** Except where noted, all prices are Estimated Resale Price (ERP) - Without Tax/VAT. Pricing in other locations and sites may vary.*

Enter Coupon Code

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Note: APC by Schneider Electric reserves the right to discontinue any promotion at any time without notice. Promotional items are subject to availability.

Subtotal: \$1,338.94 USD

Shipping/Handling: --

Tax: --

Order Total: --

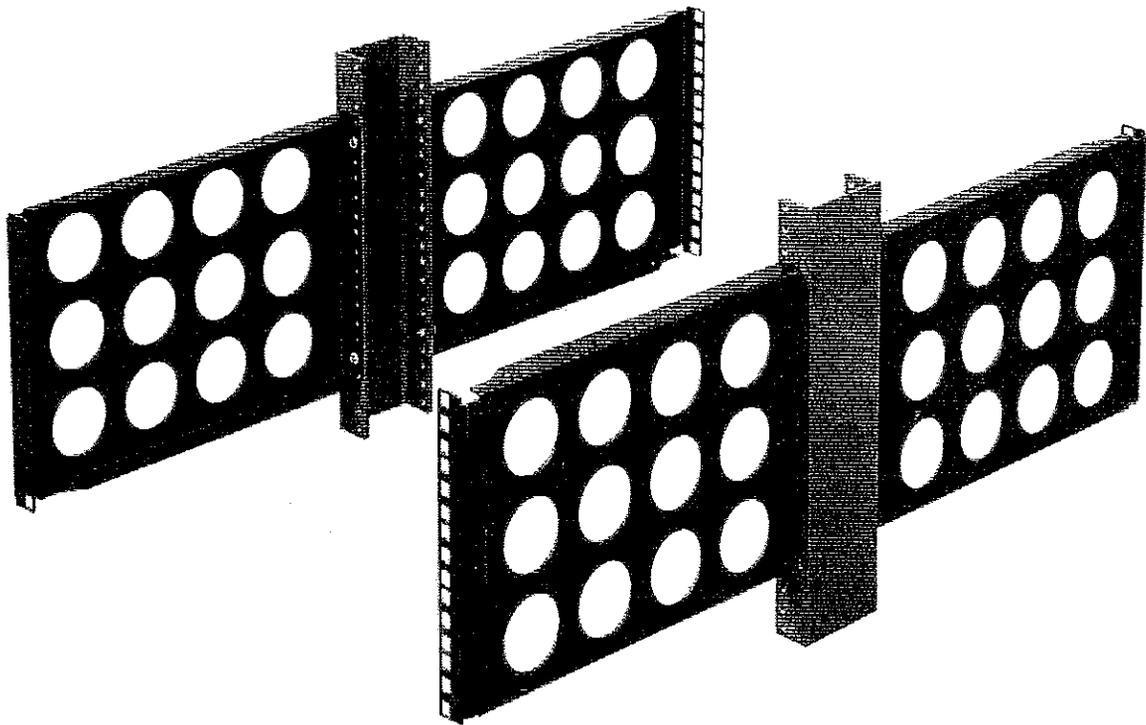
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2POST-5UKIT



189.00
x 6

1134.00

06-25-14

Capital Project or Purchase Form



Server Move to 911/Switch Refresh

Capital Project
 Capital Purchase

Department: Information Technologies
 Funding Source: General Fund
 Project Length: 1 - 2 Months
 Date Range: _____

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$7,507
Professional Services	\$1,200
TOTAL	\$8,707

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Purchase																																				
Professional Services																																				

Explanation/Justification

Since 911 and Montgomery County Hospital District have removed the majority of their equipment from the 911 Server Room, we have the opportunity to move all the Server Equipment and some of the switching equipment to that room. The room is three times the size of the current server room and the entire room is on an Uninterruptible Power Supply that also conditions all power.

Notes

Note 1: Server Rooms or Network Closets are called IDF "Intermediate Distribution Frame", Note 2: Professional Services will be fiber installed from Front Closet IDF to 911 IDF and Administration IDF to 911 IDF.

City Administrator Comments

Attachment List

Rack Hardware and Switch Quote; Existing Server Rooms


 Department Head Signature 06/25/2014
 Date

City Administrator Signature Date

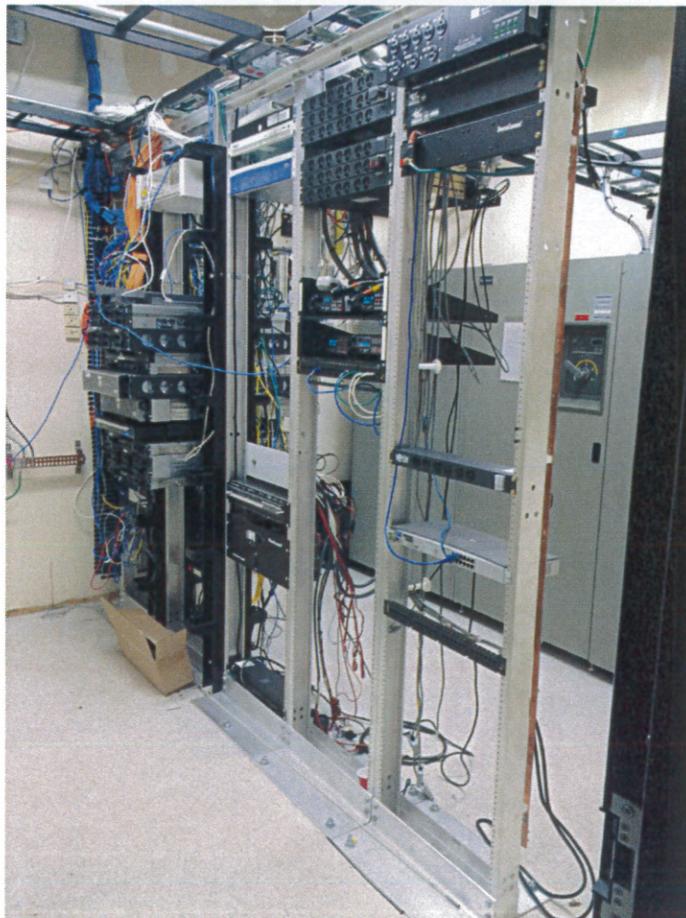
City Administrator Recommended:

Council Approved:

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- Rack on 30 AMP Uninterruptable Power Supply
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bpriesmeyer@shenandoahtx.us

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Ship Via:
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Special Instructions:
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Carrier Account #:
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Qty	Product Name	SKU	*Price (USD)	Total (USD)	Delete
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6	APC KVM 2G. Server Module. USB	KVM-USB	\$119.99	\$719.94	

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Enter Coupon Code

[Apply](#)

Subtotal: \$1,338.94 USD

Shipping/Handling: --

Tax: --

Order Total: --

[Checkout](#)

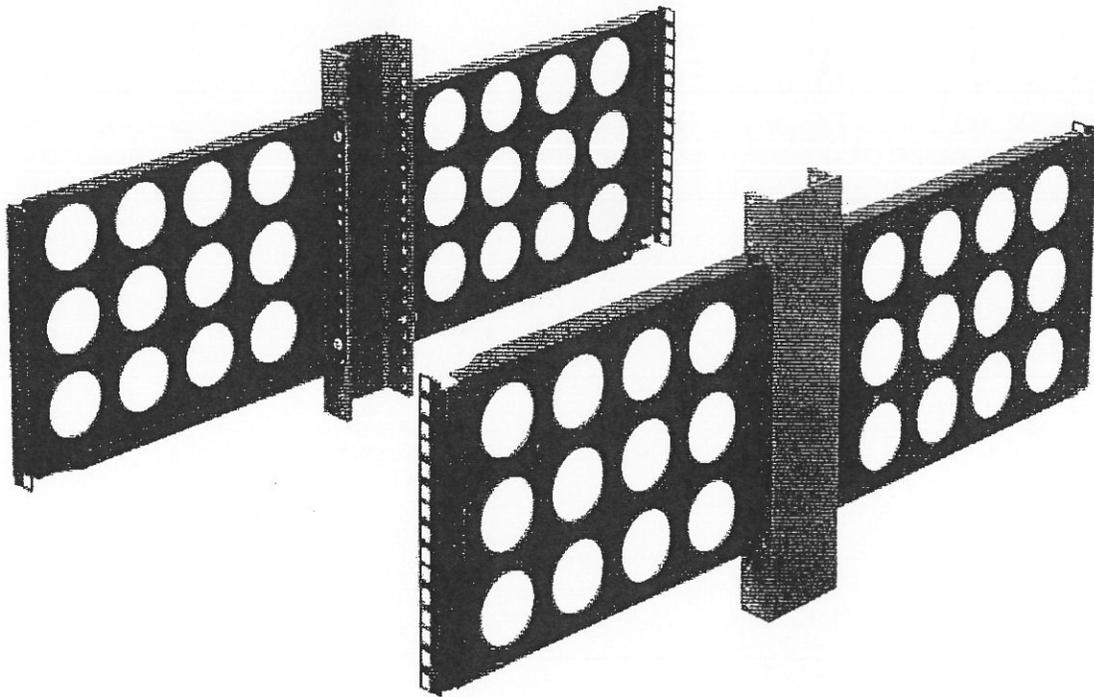
Note: APC by Schneider Electric reserves the right to discontinue any promotion at any time without notice. Promotional items are subject to availability.

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2POST-5UKIT



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00-00-00

Capital Project or Purchase Form



Active Shooter Response Gear

Capital Project
 Capital Purchase

Department: Police
 Funding Source: Split (see notes)
 Project Length: N/A
 Date Range: N/A

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
		10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$35,431
TOTAL	\$35,431

Proposed Project Timeline																																				
Purchase	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D

Explanation/Justification

In recent years the training and response to active shooter incidents has changed. In the past, officers would wait until SWAT Officers arrived with the proper gear to respond to these type of incidents; however, what has been discovered is that these incidents revolve quickly and are typically over within minutes. Initially the training involved waiting until four officers arrived and moving in a formation. While this is still optimal entry, we now know waiting is not an option and single officer entry into a hot zone is sometimes a must. We are asking Council to allow us to purchase Ballistic Level IIIA, helmets, armored plate carriers, and Level III plates for officers entering hot zones.

Notes

We currently have \$14,000 in our asset forfeiture accounts and we would ask that council fund the remaining balance of \$21,431.35

City Administrator Comments

Attachment List

Quote from U.S. Armor


 Department Head Signature Date 6/26/14

City Administrator Signature Date

City Administrator Recommended:

Council Approved:

00-00-00

Capital Project or Purchase Form



PD Admin Copier Replacement

Capital Project
Capital Purchase

Department: Police
Funding Source: General Fund
Project Length: N/A
Date Range: N/A

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
		10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$6,004
TOTAL	\$6,004

Proposed Project Timeline																																			
Purchase	2014												2015												2016										
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N

Explanation/Justification
Current printer is over seven years old. Printing quality as well as the integrity of machine is low. Current printer has produced over 600,000 copies not including faxing jobs and jobs sent to it via computer.

Notes

City Administrator Comments

Attachment List
Quote from Skelton Business Equipment and list of problems department has had with current printer.

6/26/14
Department Head Signature Date

City Administrator Signature Date

City Administrator Recommended:

Council Approved:



SHENANDOAH POLICE DEPARTMENT



PD ADMIN COPIER

Reason for replacement:

- Purchased in 2007; over 7 years old
- Printer has been used for over 600,000 copies. Not including faxes received and jobs sent via computer.
- Within an 18 month time frame 22 maintenance calls were made for jams and print quality.
- If a large job is sent to the printer, printer will stop at least three times to adjust color or "warm-up".
- Printer must be reset or shut-off at least once a week. Occasionally it is shut-off two times in an 8 hr work day to reboot.
- Printer inadequately scans and sends documents to email addresses. (Missing pages or documents never received)

Proposal For

City of Shenandoah

June 9, 2014

MX-4140N B & W / Color Multifunction Digital Copier / Printer

- ◆ 41 PPM Black & White / 41 PPM Color Output - Networked
- ◆ Standard 4 X 500 sheet paper drawers, with 100-sheet By-Pass
- ◆ Easy-to-read Touch-Screen LCD Display with Intuitive Menu Navigation
- ◆ 150-sheet Single Pass Document Feeder with Automatic Duplexing
- ◆ Advanced Image Stabilizing System and micro-fine toner technology provide brilliant, cost-effective color and crisp monochrome images
- ◆ Extraordinary 800 MHz multitasking color document system with copy, print and network scanning standard
- ◆ Powerful PCL6/PCL5c and PS3 Network Printing System
- ◆ ImageSEND technology enables users to scan documents to seven destinations — including network folders
- ◆ Standard 320 GB HDD allows greater job queuing and document filing
- ◆ Supports Sharp's Open Systems Architecture (OSA) which enables users to access network applications directly from the LCD display
- ◆ Stapling Finisher



MX-4140N shown with optional accessories

All prices or payments subject to applicable taxes



Purchase Price: \$6,004

Leasing

36 Months
\$176

Note: Pricing is based on the "Texas Buy Board" contract pricing

Service & Supplies:

Optional Service and Supplies Agreement **\$0.011 per copy Black** (no minimums)
\$0.062 per copy Color (no minimums)
 Includes all preventative and emergency maintenance, repairs, and, adjustments; all parts and labor; drums, developer, toner, and PM kits. **Excludes paper & Staples.**

Sharp's MX-4140N color document system combines the simplicity of touch-screen menu navigation with robust multi-tasking workflow features that can help virtually any office accomplish more in less time. A large 10.1" (diagonally measured) high-resolution, tilting touch-screen display offers groundbreaking real-time image preview with intuitive flick and tap editing to help ensure your documents are produced accurately and without waste. This color series also offers many advanced features such as a fully customizable home screen, dynamic action menus that provide feature-specific guidance, and a full-size retractable keyboard for easy data entry. Plus, with Sharp's enhanced second-generation micro-fine toner technology and a true 1200 x 1200 dpi print resolution, this series can help your organization produce professional looking color documents in-house with breathtaking image quality that is also economical. The MX-4140N color copier has been built on the latest Sharp OSA® development platform, making integration with network applications and cloud services easier than ever. Sharp's industry-leading security platform incorporates standard 256-bit data encryption and overwrite protection to safeguard your business's intellectual property. When it comes time to trade in, a convenient standard End-of-Lease feature can erase all job and user data.

Features at a glance

- ◆ 41 PPM Black & White / 41 PPM Color Output - Networked
- ◆ Paper capacity maximum: 6,600 sheets
 - > 1,100 Standard - Two 500 sheet paper drawers and 100 sheet bypass tray
 - > Optional Stand with (1) x 500 sheet paper drawer
 - > Optional Stand with (2) x 500 sheet paper drawers
 - > Optional Stand with 2,000 sheet tandem paper drawer
- ◆ Large 10.1" high resolution touch-screen display with tilt view and faster response time
- ◆ Standard security feature erases memory on the hard drive by overwriting data up to seven times
- ◆ 100 Sheet Reversing Single-Pass Feeder
- ◆ Real-time image preview feature with flick, tap and slide navigation, and pinch-and-zoom capability to shrink and enlarge images
- ◆ Fully customizable home screen feature enables users to add custom backgrounds and custom icons for personalization
- ◆ Action menus to provide users with feature-specific guidance
- ◆ 1200 x 1200 dpi printing provides clear, crisp images even on jobs with fine detail
- ◆ Standard Wireless LAN connects to your network or allows users to print to and scan from the device via Sharpdesk® Mobile
- ◆ Compact PDF format can dramatically reduce the file sizes of scanned PDFs, allowing for faster transmission times and decreased traffic on your network
- ◆ Web Browser feature with built in PDF Viewer allows easy access to web-based information and applications
- ◆ Cloud Portal Office Ready
- ◆ ImageSEND™ function scans documents to USB devices, network folders, email and more
- ◆ Scans documents at up to 51 images per minute in both Black and Color
- ◆ Network ready PCL®6 and PS3 printing system with direct print function and available XPS option
- ◆ Document filing system with thumbnail view and image preview features for easy identification
- ◆ Flexible paper handling system feeds up to 80 lb cover through the paper trays and up to 110 lb cover through the bypass tray
- ◆ Energy efficient belt fusing system offers low-power consumption, fast warm up and enhanced image quality
- ◆ Dimensions 25-1/2" (w) x 30" (d) x 38" (h)
(Measurements for base model without Stand)



MX-4140N shown with optional accessories



MX-4140N Networked Digital Color Copier



Texas BuyBoard Copiers & Supplies Contract# 379-11

Model Number	Description	Contract Pricing
MX-4140N	41 PPM Networked B&W / Color Digital Copier, 10.1" High-Resolution Touch Screen Display with tilt, 1200 x 1200 dpi Print Resolution, Multitasking Controller, 320 GB Hard Drive with Document Filing System, PCL6/PS3 Network Print, Network Scanning, (1) Sharpdesk user license, MX-AMX2 Application Communication Module, MX-AMX3 External Accounting Module, 100 Sheet Reversing Single-Pass Feeder, Auto Duplexing, 2 x 500 Sheet Paper Drawers and 100 Sheet Bypass Tray. (1,100 sheets total paper supply)*	\$5,002.00

Note: Machine ships with black and color developer. Toner must be purchased separately.

Options & Accessories

Output Options (Must Choose 1)

MX-TU13	Center Exit Tray Unit	40.00
or		
MX-FNX9	Inner Finisher	603.00
MX-PNX1B	3 Hole Punch Module (for use with MX-FNX9)	306.00
or		
MX-FN10	Saddle Stitch Finisher - 1,000 Sheets (requires MX-RB20)	1,368.00
MX-RB20	Paper Pass Unit	203.00
MX-PNX5B	3 Hole Punch Module (for use with MX-FN10)	306.00
or		
MX-FN11	Stacking Finisher - 4,000 Sheets (requires MX-RB20)	1,368.00
MX-RB20	Paper Pass Unit	203.00
MX-PNX6B	3 Hole Punch Module (for use with MX-FN11)	306.00
or		
MX-FN18	Saddle Stitch Finisher - 4,000 Sheets (requires MX-RB20)	2,346.00
MX-RB20	Paper Pass Unit	203.00
MX-PNX6B	3 Hole Punch Module (for use with MX-FN18)	306.00

Paper Tray Options

MX-DS18	Deluxe Copier Cabinet	121.00
MX-DE22	Stand with (1) x 500 Sheet Paper Drawer	326.00
MX-DE23	Stand with (2) x 500 Sheet Paper Drawers	399.00
MX-DE21	Stand with 2,000 Sheet Tandem Paper Drawer	602.00
MX-LC11	Large Capacity Tray - 3,500 Sheets (requires MX-DS18, MX-DE21, MX-DE22 or MX-DE23)	581.00
MX-LT10	Long Paper Feeding Tray (for use with banner paper)	82.00

Exit Tray

MX-TRX2	Right Side Exit Tray	74.00
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Security

MX-FR42U	Commercial Data Security Kit	319.00
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Print

MX-PF10	Bar Code Font Kit	260.00
MX-PUX1	XPS Expansion Kit	281.00
MX-EB11	Enhanced Compression Kit (Compact PDF)	296.00
MX-EB12N	Mirroring Expansion Kit	362.00
AR-SU1	Stamp Unit (requires AR-SV1 Stamp Cartridge)	77.00

Sharp OSA™

MX-AMX1	OSA Application Integration Module	183.00
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* Customer site installation/training includes set-up as printer/copier ready for network installation by customer Network Administrator, with customer telephone assistance available from Sharp for network installation. On-site network installation assistance can be obtained on an open market basis through a separate contract from the local dealer. Contact your Sharp Representative with any questions. A Digital Site Survey is required.



MX-4140N Networked Digital Color Copier



Texas BuyBoard Copiers & Supplies Contract# 379-11

Model Number	Description	Contract Pricing
Fax		
MX-FX11	Facsimile Expansion Kit with 8MB Memory	413.00
MX-FWX1	Internet Fax Kit	236.00
Miscellaneous		
AR-D5143NT	Digital 120 Volt, 20 Amps, 5 Outlets, Power Surge Protector	105.00
MX-KB11N	Retractable Keyboard Kit	311.00
MX-AM10	Web Browsing Expansion Kit	209.00
MX-USX1	(1) Additional Sharpdesk License	153.00
MX-USX5	(5) Additional Sharpdesk Licenses	327.00
MX-US10	(10) Additional Sharpdesk Licenses	491.00
MX-US50	(50) Additional Sharpdesk Licenses	1,605.00
MX-USA0	(100) Additional Sharpdesk Licenses	2,390.00
MX-UN01A	OSA Network Scanner Tool (1) License Kit	138.00
MX-UN05A	OSA Network Scanner Tool (5) License Kit	295.00
MX-UN10A	OSA Network Scanner Tool (10) License Kit	442.00
MX-UN50A	OSA Network Scanner Tool (50) License Kit	1,441.00
MX-UN1HA	OSA Network Scanner Tool (100) License Kit	2,145.00



MX-4140N Networked Digital Color Copier



SUPPLY PRICING

<u>Model</u>	<u>Description</u>	<u>Units Per Carton</u>	<u>Estimated Yield</u>	<u>Purchase Price</u>
MX4110NSupplykit	Supply Kit - B/C/M/Y Toner & Developer	-	-	\$831.80
MX4110NTonerkit	Toner Kit - B/C/M/Y Toner	-	-	412.70
MX-51NTBA	Black Toner Cartridge	1 Cartridge	40,000	70.70
MX-51NTCA	Cyan Toner Cartridge	1 Cartridge	18,000	114.00
MX-51NTMA	Magenta Toner Cartridge	1 Cartridge	18,000	114.00
MX-51NTYA	Yellow Toner Cartridge	1 Cartridge	18,000	114.00
MX-51NVBA	Black Developer	1 Package	170,000	22.90
MX-51NVSA	Color Developer (1 each color C/M/Y)	1 Package	140,000	396.20
MX-SCX1	Staple Cartridge (MX-FNX9 and MX-FN10)	3 Cartridges	5,000 / Ctg.	64.00
AR-SC2	Staple Cartridge (MX-FN11 and MX-FN18)	3 Cartridges	5,000 / Ctg.	64.00
AR-SC3	Staple Cartridge (MX-FN10 and MX-FN18)	3 Cartridges	2,000 / Ctg.	25.00
AR-SV1	Stamp Cartridge (requires AR-SU1)	2 Cartridges		56.00

FULL SERVICE ANNUAL MAINTENANCE

For purchased and leased equipment. Includes all parts, photoconductors, labor and all consumable items except toner, developer, paper and staples.

	<u>Zone 1 0 - 25 Miles</u>	<u>Zone 2 26 - 50 Miles</u>	<u>Annual Copy Allowance</u>	<u>Excess Copy Charge</u>
MX-4140N - Low Volume Plan - color	\$480.00	\$576.00	24,000	0.0200
MX-4140N - Low Volume Plan - black	655.00	786.00	72,000	0.0091
MX-4140N - High Volume Plan - black	1,350.00	1,620.00	150,000	0.0090
MX-FNX9	84.00	96.00	-	-
MX-FN10	96.00	110.00	-	-
MX-FN11	96.00	110.00	-	-
MX-FN18	96.00	110.00	-	-
All additional MX-4140N accessories	Included	Included	-	-

FULL SERVICE ANNUAL MAINTENANCE

Supplies Included

For purchased and leased equipment. Includes all parts, photoconductors, labor and all consumable items except paper and staples.

	<u>Annual Copy Allowance</u>	<u>Zone 1 0 - 25 Miles</u>	<u>Excess Copy Charge</u>	<u>Zone 2 26 - 50 Miles</u>	<u>Excess Copy Charge</u>
MX-4140N - color	24,000	\$1,440.00	0.0600	\$1,728.00	0.0720
MX-4140N - black	72,000	828.00	0.0115	994.00	0.0138

00-00-00

Capital Project or Purchase Form



Tahoe Replacement

Capital Project
Capital Purchase

Department: Police
Funding Source: General Fund
Project Length: N/A
Date Range: October, Jan & March

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
	<input checked="" type="checkbox"/>	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$141,006
TOTAL	\$141,006

Proposed Project Timeline																																			
Purchase	2014												2015												2016										
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N

Explanation/Justification
Total is for three(3) fully equipped police Tahoes to include the vehicle, emergency equipment, graphics, video and GPS systems. Trade-in value is estimated based upon verbal statements on value of three(3) Tahoes. The worksheet is based upon dealer quote.

Notes

City Administrator Comments

Attachment List
Quotations from Buckalew Chevrolet, Coban, PCS Mobile, Lone Star Products & Equipment and ON-site Decals


6/26/14
Department Head Signature Date

City Administrator Signature Date

City Administrator Recommended:

Council Approved:

CITY OF SIMONANDORAH

Prepared By:
JIM PACE
BUCKALEW CHEV ROLET, L.P.
1100 I 45 SOUTH
CONROE, TX 77304
Phone: (936) 756-5581
Fax: (936) 441-5595
Email: fleet@buckalewchevrolet.com

2015 Fleet/Non-Retail Chevrolet Tahoe 2WD 4dr Commercial CC15706

PRICING SUMMARY

PRICING SUMMARY - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

	<u>MSRP</u>
Base Price	\$44,895.00
Total Options:	-\$4,098.00
Vehicle Subtotal	\$40,797.00
Advert/Adjustments	\$0.00
Destination Charge	\$995.00
GRAND TOTAL	\$41,792.00

\$29800.00

Report content is based on current data version referenced. Any performance-related calculations are offered solely as guidelines. Actual unit performance will depend on your operating conditions.

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Page 1

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 Email: fleet@buckalewchevrolet.com

2015 Fleet/Non-Retail Chevrolet Tahoe 2WD 4dr Commercial CC15706

SELECTED MODEL & OPTIONS

SELECTED MODEL - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
CC15706	2015 Chevrolet Tahoe 2WD 4dr Commercial	\$44,895.00

SELECTED VEHICLE COLORS - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

<u>Code</u>	<u>Description</u>
-	Interior: Jet Black
-	Exterior 1: Summit White
-	Exterior 2: No color has been selected.

SELECTED OPTIONS - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
SUSPENSION PKG		
Z56	SUSPENSION, HEAVY-DUTY, POLICE-RATED	INC
EMISSIONS		
FE9	EMISSIONS, FEDERAL REQUIREMENTS	\$0.00
ENGINE		
L83	ENGINE, 5.3L ECOTEC3 V8 WITH ACTIVE FUEL MANAGEMENT, DIRECT INJECTION AND VARIABLE VALVE TIMING	\$0.00
TRANSMISSION		
MYC	TRANSMISSION, 6-SPEED AUTOMATIC, ELECTRONICALLY CONTROLLED	\$0.00
AXLE		
GU4	REAR AXLE, 3.08 RATIO	\$0.00
PREFERRED EQUIPMENT GROUP		
1FL	COMMERCIAL PREFERRED EQUIPMENT GROUP	\$0.00
WHEEL TYPE		

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2015 Fleet/Non-Retail Chevrolet Tahoe 2WD 4dr Commercial CC15706

SELECTED MODEL & OPTIONS

SELECTED OPTIONS - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
WHEEL TYPE		
RAP	WHEELS, 17" X 8" (43.2 CM X 20.3 CM) STEEL, POLICE, BLACK	INC
TIRES		
QAR	TIRES, P265/60R17 ALL-SEASON, POLICE, V-RATED	INC
SPARE TIRE		
ZAK	TIRE, SPARE, P265/60R17 ALL-SEASON, POLICE, V-RATED	INC
PAINT SCHEME		
ZY1	PAINT SCHEME, SOLID APPLICATION	\$0.00
PAINT		
GAZ	SUMMIT WHITE	\$0.00
SEAT TYPE		
AZ3	SEATING, FRONT 40/20/40 SPLIT-BENCH, 3-PASSENGER	\$0.00
SEAT TRIM		
H0U	JET BLACK, CLOTH SEAT TRIM	\$0.00
RADIO		
IO3	AUDIO SYSTEM, AM/FM STEREO WITH CD PLAYER AND AUXILIARY INPUT JACK	\$0.00
ADDITIONAL EQUIPMENT		
9C1	IDENTIFIER FOR POLICE PATROL VEHICLE	-\$4,735.00
NZZ	FRONT UNDERBODY SHIELD	INC
K4B	BATTERY, AUXILIARY, 730 CCA	INC
—	POWER SUPPLY, 100-AMP, AUXILIARY BATTERY, REAR ELECTRICAL CENTER	INC
—	POWER SUPPLY, 50-AMP, POWER SUPPLY, AUXILIARY BATTERY	INC
KW7	ALTERNATOR, 170 AMPS, HIGH OUTPUT	INC
UT7	GROUND STUDS, AUXILLARY, REAR COMPARTMENT	\$88.00
C5U	GVWR, 6800 LBS. (3084 KG)	INC
RM7	WHEEL, 17" X 8" (43.2 CM X 20.3 CM) FULL-SIZE, STEEL SPARE	INC

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 Email: fleet@buckalewchevrolet.com

2015 Fleet/Non-Retail Chevrolet Tahoe 2WD 4dr Commercial CC15706

SELECTED MODEL & OPTIONS

SELECTED OPTIONS - 2015 Fleet/Non-Retail CC15706 2WD 4dr Commercial

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
ADDITIONAL EQUIPMENT		
---	LUGGAGE RACK, DELETE	INC
7X6	SPOTLAMP, LEFT-HAND	\$490.00
AKO	GLASS, DEEP-TINTED	INC
AKX	WINDSHIELD, SOLAR ABSORBING, SHADED UPPER	INC
AKK	WINDSHIELD STYLE, ACOUSTIC LAMINATED GLASS	INC
---	EXTERIOR ORNAMENTATION DELETE	INC
---	DOOR HANDLES, BODY-COLOR	INC
UN9	RADIO SUPPRESSION PACKAGE, WITH GROUND STRAPS	INC
AG1	SEAT ADJUSTER, DRIVER 10-WAY POWER	\$0.00
AG2	SEAT ADJUSTER, FRONT PASSENGER 6-WAY POWER	INC
ATD	SEAT DELETE, THIRD ROW PASSENGER	INC
6N6	DOOR LOCKS AND HANDLES, INSIDE REAR DOORS INOPERATIVE	\$59.00
---	KEY, 2-SIDED	INC
---	THEFT-DETERRENT SYSTEM, VEHICLE, PASS-KEY III	INC
---	POWER OUTLETS, 4 AUXILIARY, 12-VOLT	INC
---	SAFETY BELTS, 3-POINT, DRIVER AND FRONT PASSENGER IN ALL SEATING POSITIONS	INC
VQ2	FLEET PROCESSING OPTION	\$0.00
SPECIAL EQUIPMENT OPTIONS		
5T5	SEATS, 2ND AND 3RD ROW VINYL WITH FRONT CLOTH SEATS	\$0.00
VPV	SHIP THRU TO KERR INDUSTRIES	INC
OPTIONS TOTAL		-\$4,098.00

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Fax: (936) 441-5595

Email: fleet@buckalewchevrolet.com

2015 Fleet/Non-Retail Chevrolet Tahoe 2WD 4dr Commercial CC15706
SELECTED MODEL & OPTIONS

Report content is based on current data version referenced. Any performance-related calculations are offered solely as guidelines. Actual unit performance will depend on your operating conditions.

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Page 5



COBAN Technologies, Inc.
 11375 W. Sam Houston Pkwy S., Suite 800
 Houston, TX 77031-2348
 TEL: 281-925-0488, FAX: 281-925-0535

SALES QUOTE

Quote No.: 16318
 Date: 5/02/2014
 Page: 1 of 1

Bill to: Attn: Lt. Nolan Diver
 Shenandoah Police Department
 29955 IH 45 North
 Shenandoah, TX 77381
 Phone:281-858-8106

Ship to: Attn: Jon Forbes
 Lone Star Products & Equipment LLC
 2048 FM 1960 Rd. West
 C/O Shenandoah PD
 Houston, TX 77090
 Phone:832-249-1700

Account No.: 0000000564	Your P/O No.: QUOTE - 3 EDGE	Terms: Net 30
Sales Rep : SI	Shipping Via: GROUND	Due Date: 6/01/14

Line	Item Number	Description	Quantity	Unit Price	Extended
1	SYSED-02	EDGE IN CAR SYSTEM	3	4,600.00 /KT	13,800.00
2	SCOPT-01	OPT- GPS	3	/KT	(Included)
3	SCOPT-02	OPT- LAPTOP / MDC INTERFACE	3	100.00 /KT	300.00
4	SCOPT-34	OPT- DUAL-BAND ANTENNA 802.11A/G/N DUAL BAND - LOW PROFILE ANTENNA 2.4GHz-2.5GHz 4.9GHz-5.9GHz	3	150.00 /KT	450.00
5	SCOPT-05	OPT- GIGATECK CARD READER	3	150.00 /KT	450.00
6	MAED-03	A- EDGE & T2 TAHOE ADD-ON ADAPTOR PLATE	3	100.00 /KT	300.00
7	LSET-10	SETUP- WIRELESS CLIENT SETUP TRAINING	3	50.00 /KT	150.00
8	WLIC-01	COBAN DVMS SOLUTION	3	250.00 /KT	750.00
9	LFEE-051	SHIPPING- EDGE Shipping Charged to Lone Star for Installation	3	45.00 /KT	135.00

Sub Total: 16,335.00

Sales Tax:

Total Amount: 16,335.00

Balance:	16,335.00
----------	-----------

5/02/2014 4:14 PM



Proposal: PROPOSAL-11042/3
 For: Shenandoah Police Dept

Corporate Headquarters 1200 W Mississippi Ave Denver, CO 80223 Phone: 888.836.7841 Email: sales@pcsmobile.com	Print Date: 05/19/2014 04:46 PM Proposal Valid Date: 10/30/2014 09:45 AM Inside Sales Rep: Amy Hale Email: amyh@pcsmobile.com Phone: 888-219-8699 Fax: 940-683-4314
Customer: Shenandoah Police Dept 29955 North IH-45 Shenandoah, TX 77381	Salesperson: Saul Delgado Email: sauld@pcsmobile.com Proposal Created By: Amy Hale

Proposal

Customer	Requested By	F.O.B.	Terms	Contract
	Nolan Diver	Origination	Net 30 Days	Texas DIR-SDD-2061

Line	Item Number	Description	Price	Quantity	Subtotal
1	BWJ117	Getac B300-13.3in-1400 NITs QuadraClear Display, DVD, SmartCard, Intel i5-4300M 2.6GHz Processor, 3MB Cache, 4GB DDR3 RAM, 500GB HDD, 1400 NITs QuadraClear Touchscreen Display, Mechanical Backlight Keyboard, SuperMulti DVD	\$3,382.24	3.00	\$10,146.72
2	B-4600M	B300 CPU UPGRADE-FROM I5-4300M TO I7-460	\$174.13	3.00	\$522.39
				Total	\$10,669.11

Notes
B300

Terms and Conditions

Portable Computer Systems, Inc., dba: PCS Mobile Standard Reseller: *Terms and Conditions*

1. **Contract Terms.** These Terms and Conditions are attached to and made a part of a "Quote" for resale of products ("Products") provided by Portable Computer Systems, Inc., dba: PCS Mobile ("PCS") to the buyer named therein ("Buyer"); and all further references herein to "this Agreement" mean the Quote, including these Terms and Conditions. Upon acceptance of this Agreement by Buyer, the provisions of this Agreement constitute a binding contract between PCS and Buyer. This Agreement shall be accepted by Buyer upon either receipt from Buyer of any written communication confirming this Agreement or acceptance by Buyer of Products shipped by PCS pursuant to this Agreement. This Agreement supersedes all prior communications relating to the Products covered by this Agreement, and any contrary or supplemental provisions in any Buyer purchase order or other communication from Buyer are specifically rejected.
2. **Payment.** Payment for the Products shall be in US dollars as stated in this Agreement. Unless stated otherwise, prices stated in this Agreement do not include any state or local sale, use or other taxes or assessments or freight charges (beyond delivery by PCS to common carrier), all of which shall be paid by Buyer. A service charge of 1.5% per month will be charged on all past due balances and will be due on demand. All PCS costs of collection, including reasonable attorney's fees, shall be paid by Buyer. Buyer grants PCS a security interest (and the right to file UCC financing statements) in the Products to secure payment of all amounts due. If Buyer fails to make any payment when due, PCS shall have the right to revoke any credit extended, regarding the Products or otherwise, to delay or cancel any or all future deliveries without liability to Buyer. The obligation of PCS to deliver Products shall terminate without notice upon filing of any bankruptcy proceeding by or against Buyer or appointment of any trustee for Buyer or any of its assets. Under no circumstances may Buyer set off against amounts due PCS pursuant to this Agreement any claim Buyer may have against PCS for any reason.
3. **Shipment.** Delivery of all Products shall be F.O.B. place of shipment by or for PCS, unless otherwise agreed in writing. PCS reserves the right to select the means of shipment, point of shipment and routing. Delivery will be deemed complete upon transfer of possession of Products to common carrier as described above, whereupon all risk of loss, damage or destruction to the Products shall pass to Buyer.
4. **Acceptance of Products; Returns.** All Products shall be deemed accepted by Buyer unless Buyer notifies PCS in writing within seven (7) calendar days of receipt of Products of any short shipment, wrong-product shipment, damaged Products or similar discrepancies. Once accepted by Buyer, Products may be returned only with authorization from PCS, in the sole discretion of PCS; and in no case will returns be considered more than thirty (30) days after delivery to Buyer. If accepted for return Products will be subject to a 20% restocking fee.
5. **Warranties.** PCS makes no representation with regard to Products of any kind or nature, express or implied, including any warranty of merchantability or fitness for a particular purposes, or usage of trade. Products are covered by manufacturer's warranty only. Copies of manufacturer's warranty will be provided to Buyer upon written request. PCS assigns to Buyer all warranties on the Products accepted by Buyer; and PCS shall have no obligation relating to processing claims there under, though PCS may assist Buyer therewith at the sole option of PCS.
6. **Limitation on Liability.** In no event shall PCS be liable for any claims for loss of use, revenue, profit or customer, or any direct, indirect, special, incidental or consequential damages of any kind or nature arising out of, or connected with the Products, the use thereof, or the sale thereof by PCS to Buyer. Further, Buyer agrees to indemnify and defend PCS from any such claims.
7. **Force Majeure.** PCS shall not be liable for any delay or failure to perform any obligation of PCS under this Agreement that is caused by events of force majeure, including without limitation strikes, riots, casualties, acts of God, war, governmental action or other cause beyond the reasonable control of PCS.
8. **Miscellaneous.** This Agreement constitutes the entire agreement between PCS and Buyer regarding the Products, and may not be modified except by written agreement signed by the party to be charged with the modification. Buyer's rights under this Agreement may not be assigned without the written consent of PCS. If any provision of this Agreement shall become invalid or illegal under any provision of applicable law, the remainder of this Agreement shall not be affected. This Agreement shall be binding upon both PCS and Buyer, and their respective successors and assigns. This Agreement shall be interpreted in accordance with the internal laws of the State of Colorado.

Lone Star Products & Equipment llc
2131 FM 1960 Rd. W
Houston, TX 77090

Estimate

Date	Estimate No.
5/16/2014	3875

Name/Address

City of Shenandoah
 29955 IH 45 North
 Shenandoah, Texas 77381

Ship To

Police Department
 29955 IH 45 North
 Shenandoah, Texas 77381

Bid/Solicitation	Terms	Delivery Time	FOB
14-02	Net 30		

Item	Description	Qty	Cost	Total
SILSS-00026	Federal Signal SpectraLux ILS, Red/White, Blue/White	1	942.00	942.00
EP2SSMBSJ	Predator 2™ Split LED Single Surface Mount Light, Black Housing, Red/Blue	6	75.00	450.00
MBPS07JJ	Whelen Mirror Beams, Tahoe	1	324.60	324.60
ELUC2S010J	SoundOff Undercover LED Insert - Red/Blue	6	65.00	390.00
PLUC2HSB	SoundOff UniversalUnderCover Surface Mount Bezel - Black	6	8.00	48.00
RAZORBAK-RB	RazorBak Rear LED Lightbar, 2007+ Tahoe/Suburban	1	599.00	599.00
ETHTAH0-07	SoundOff Chevrolet Tahoe 2007 Plug In Headlight Flasher, 100% Solid State	1	55.00	55.00
ENFDGS1RB	SoundOff nForce Dual Side by Side LED	2	181.50	363.00
640000	Federal Signal PA640 Siren Lightbar Controller	1	299.00	299.00
ES100	Federal Signal Dynamax ES100 Speaker, 100 Watt	1	129.00	129.00
ESB-TAH08	Federal Signal Dynamax Bracket, Tahoe	1	13.00	13.00
CC-TMC-22	Troy Products -specific 7" slope/15" level console	1	375.00	375.00
AC-SIDEARM-12	Troy Products Console Side Mount Arm Rest	1	75.00	75.00
AC-INBHG	Troy Products Internal Beverage Holder	1	40.00	40.00
CM-TMC7-SA-C...	Troy Products Computer Mount Insert, TMC Sloped Area, Panasonic CF30 Dock	1	450.00	450.00
5-VS	Setina Partition, SUV, Fold-Down Window	1	559.00	559.00
CG-X	ChargeGuard Universal	1	95.00	95.00
ECVDMLTAL00	Universal LED Dome Light - 6" Round, w/ Red Night Light, 10/30 Volt, White Lens / White LEDs New Design	1	49.50	49.50
SETINA-GUNR...	Setina Single Weapon Rack, Universal Lock	1	202.30	202.30
Installation	Standard Installation of Equipment	1	695.00	695.00
Misc Products 1	Window Tint - Front 2 Windows	1	70.00	70.00
ETULT12W	SoundOff LED Utility Light, 12" Strip Surface Mount, White	1	41.62	41.62
EGHST2J-12	SoundOff Ghost Surface Mount LED	2	79.00	158.00
Total				

E.I.N. 26-2856037
CAGE Code 5EV45
DUNS Number: 010355268

Phone # 832-249-1700

Fax # 832-249-1702

www.lonestarpse.com

Page 1

Lone Star Products & Equipment llc
2131 FM 1960 Rd. W
Houston, TX 77090

Estimate

Date	Estimate No.
5/16/2014	3875

Name/Address

City of Shenandoah
 29955 IH 45 North
 Shenandoah, Texas 77381

Ship To

Police Department
 29955 IH 45 North
 Shenandoah, Texas 77381

Bid/Solicitation	Terms	Delivery Time	FOB
14-02	Net 30		

Item	Description	Qty	Cost	Total
PT02	Prisoner Transport Systems Tahoe Seat and Rear Partition	1	995.00	995.00
SET-TAH-WB 7160-0461-00	Setina Window Barriers, 2007+ Chevy Tahoe Gamber Johnson Docking Station, GETAC	1 1	167.20 600.00	167.20 600.00
	***** ALL ITEMS ON BUY BOARD CONTRACT 432-13 *****			
	Sales Tax		8.25%	0.00
Total				\$8,185.22

E.I.N. 26-2856037
CAGE Code 5EV45
DUNS Number: 010355268

Phone # 832-249-1700

Fax # 832-249-1702

www.lonestarpse.com

Page 2

15-30-24

Capital Project or Purchase Form



DMD and DJV Traffic Improvements

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: MDD
 Project Length: 15 months
 Date Range: 7/2014 - 8/2015

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	7
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Professional Services	\$8,500
Construction	\$98,725
TOTAL	\$107,225

Proposed Project Timeline																																			
	2014												2015												2016										
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N
Professional Services																																			
Construction																																			

Explanation/Justification

This project is proposed to be built by CISD as part of an interlocal agreement. The project will stripe a leftturn lane along David Memorial Drive south of Tamina. It will also improve the intersection of David Memorial Drive and David J. Vetter. David J. Vetter will end up having 3 lanes at the intersection before tapering back to the existing pavement width west of the intersection. The 3 lanes will be the following configuration: 1 westbound lane, 1 east-to-south turn lane, and 1 east-to-north turn lane. The intersection will be a three-way stop.

Notes

The exact schedule is not known at this time. However, construction is expected to be completed within 12 months.

City Administrator Comments

Attachment List

Interlocal agreement

Egon L. Lewis 6/27/14
 Department Head Signature Date

Mary F. Smith 6/24/2014
 City Administrator Signature Date

City Administrator Recommended:

Council Approved:

THE STATE OF TEXAS §
COUNTY OF MONTGOMERY §

INTER LOCAL AGREEMENT BEWTEEN
CITY OF SHENANDOAH AND CONROE
INDEPENDENT SCHOOL DISTRICT

This Interlocal Agreement (the "Agreement") is made and entered into on this ____ day of ____, 2014 by and between the City of Shenandoah (the "City"), a political subdivision of the State of Texas and Conroe Independent School District (the "District"), an independent school district and political subdivision of the State of Texas.

RECITALS

WHEREAS, the City has requested that the District provide certain services for modifications to a portion of an existing City right of way located generally along the corner of David Vetter Drive and David Memorial Drive, as described in more detail herein.

WHEREAS, by way of this Agreement pursuant to Chapter 791 of the Texas Government Code, the City and the District wish to formalize their obligations to jointly participate in the construction of certain improvements with limits of the Project (as defined below) and under the scope and terms set forth to follow.

NOW, THEREFORE, the parties agree to provide the following services (either directly or by contracting) and the following levels of funding, subject to the conditions and exceptions in this Agreement.

1. The District shall be responsible for the following:
 - a) The District shall provide, or cause to be provided, design and construction services for the items described below, and depicted in Exhibit A, attached hereto and incorporated herein by reference (the "Project"):
 - i) Removing existing striping along David Memorial Drive near its intersection with David Vetter Drive, as generally shown in Exhibit A;
 - ii) Re-striping northbound David Memorial Drive with new configuration for lanes including a dedicated left-turn (eastbound) lane along David Memorial onto David Vetter Drive, as generally shown in Exhibit A; and
 - iii) Construction of a 12' x 100' concrete turn lane with 100' taper (the "Turn Lane") along westbound David Vetter Drive, as well as striping and re-

striping, as necessary, to identify both north and southbound turn lanes onto David Memorial Drive, as generally shown in Exhibit A.

- b) The design and specifications of the Project, including the Turn Lane shall conform, at a minimum, to the standards and specifications set forth by the District in the District's engineered plans for the District's related infrastructure in the vicinity of the Project, and shall be subject to the City's reasonable approval;

2. The City shall be responsible for the following:

- a) The City shall, in efforts to complete the Project, provide the funding for the cost of the Project's design and construction, in an amount equal to _____ (\$_____.00).
- b) The City shall pay the above amount to the District no later than thirty (30) days prior to the commencement of the design and construction phases of the Project, to be undertaken by the District.

The City desires to cause to have constructed the Project on behalf of both the District and the City for purposes of public use and safety. The parties acknowledge that each party is receiving equal value from the other in performing the terms of this Agreement. All payments made pursuant to this Agreement must be made from current revenue.

To the extent permitted by law, the parties agree to indemnify and hold each other and their employees, officers, directors or trustees, and consultants harmless from and against any and all damages, liabilities, or costs arising from acts or omissions taken in connection with this Agreement by any of the parties, their contractors, subcontractors or agents. However, no party shall be required to indemnify another for the other parties' own negligence or intentional misconduct. Nothing contained herein shall be construed as a waiver of the rights of a governmental unit with respect to limits of liability or immunity established by the Texas Tort Claims Act, Chapter 101, Civil Practices and Remedies Code or any other law.

This instrument contains the entire agreement between the parties relating to the rights granted and the obligations assumed. There are no agreements, covenants, representations or warranties between the parties other than those expressly stated or provided for herein. No modification hereof or subsequent agreement relative to the subject matter hereof shall be binding on any party unless reduced to writing and signed by all parties hereto.

This Agreement shall apply to and be binding upon the parties hereto and their respective officers, directors, successors and assigns. This Agreement and any of the rights obtained hereunder are not assignable by any party hereto without the express written consent of the other parties, which consent shall not be unreasonably withheld.

All notices and communications provided or permitted to be given under this Agreement must be in writing and may be served by (i) depositing same in the United States mail, addressed to the party to be notified, postage prepaid, by certified mail with return receipt requested; (ii) by delivering the same in person to such party, or (iii) by facsimile transmission. Notice given in any other manner shall be effective upon receipt at the address of the addressee. For purposes of notice, the addresses of the parties shall be as follows:

If to the CITY: City of Shenandoah
 Attn: Greg Smith
 29955 I-45 N.
 Shenandoah, TX 77381
 Tel. (281) 298-5522
 Fax: _____

If to DISTRICT: Conroe Independent School District
 Attn: Superintendent
 3205 W. Davis,
 Conroe, Texas 77304
 Tel. (936) 709-7752
 Fax: _____

Any party hereto may change its address for notice by giving seven (7) days prior written notice to the other parties.

Each party represents that (i) execution and delivery of this Agreement by it has been duly authorized by its governing body or other persons whom such party is legally bound to obtain authorization, (ii) that the consummation of the contemplated transactions will not result in a breach or violation of, or a default under, any agreement by which it or any of its properties is bound, or by any statute, rule, regulation, order or other law to which it is subject, and (iii) this Agreement is a binding and enforceable agreement on its part.

This Agreement shall be governed and construed in accordance with the laws of the State of Texas.

The provisions of this Agreement are severable, and if any word, phrase, clause, sentence, paragraph, section or other part of this Agreement or the application thereof to any other person or circumstance shall ever be held by any court of competent jurisdiction to contravene or be invalid under the constitution or laws of the State of Texas for any reason, that contravention or invalidity shall not invalidate the entire Agreement. Instead, this Agreement shall be construed as if it did not contain the particular provision or provisions held to be invalid, the rights and obligations of the

parties shall be enforced accordingly, and this Agreement shall remain in full force and effect, as construed.

This Agreement shall be for the sole and exclusive benefit of the City and District, and shall not be construed to confer any benefit or right upon any other party, including, particularly, any resident of the City or District.

This Agreement will be effective as of the date and year first above written.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties have executed this Agreement in multiple copies, each of which shall be deemed an original.

CITY OF SHENANDOAH,
TEXAS

CONROE INDEPENDENT
SCHOOL DISTRICT

By: _____

By: _____

Name: _____

Name: _____

Date Executed: _____

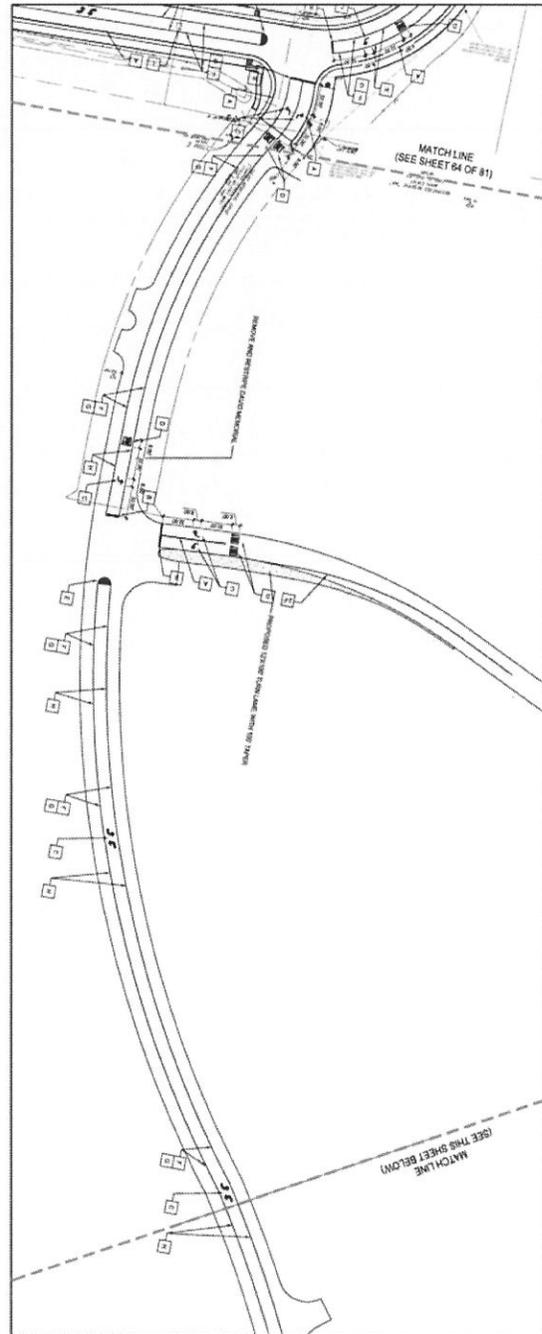
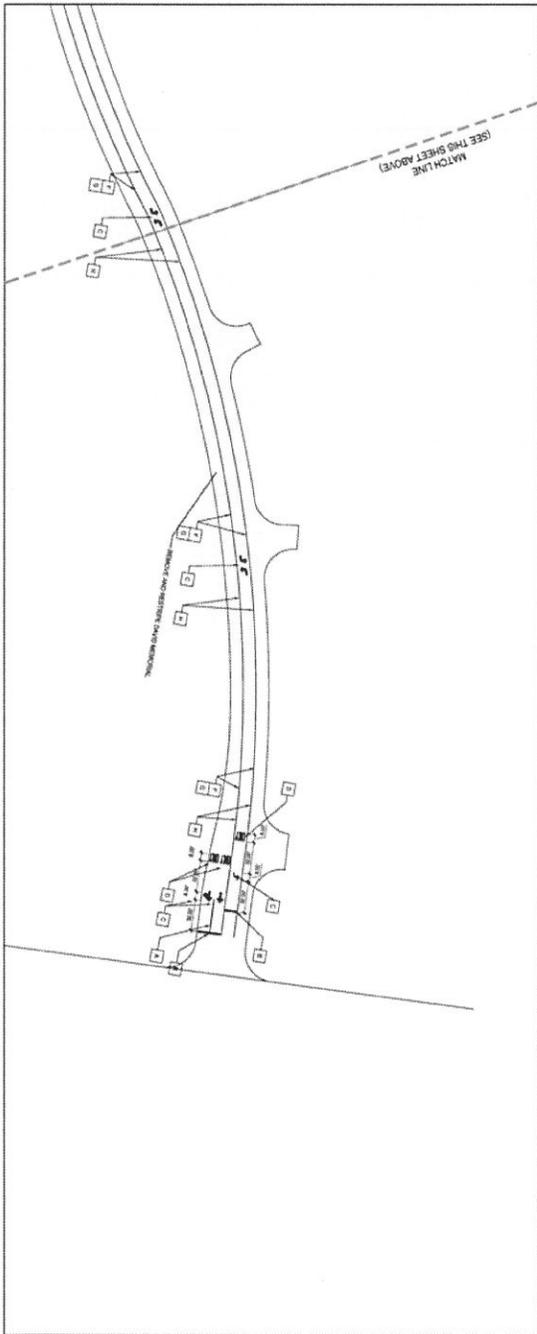
Date Executed: _____

Attest:

Attest:

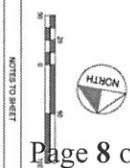
EXHIBIT A

[See attached]



 <p>PRK Professional Residential & Commercial 11 Glenwood Drive, Suite 100 P.O. Box 1000, Denver, CO 80202 Tel: 303.733.8888 www.prk.com</p>		 <p>AURORA CITY OF AURORA 1000 East Colfax Avenue Aurora, CO 80010 Tel: 303.681.2000 www.aurora.gov</p>	
 <p>CONROE I.S.D. CONROE INDEPENDENT SCHOOL DISTRICT 10000 North Loop West Houston, TX 77067 Tel: 281.281.2000 www.conroeisd.net</p>			
<p>CONROE I.S.D. OKM RIDGE SCHOOL ROAD IMPROVEMENTS</p>			
<p>PREPARED BY: PRK PROJECT NO.: 10000 OKM RIDGE SCHOOL ROAD IMPROVEMENTS DATE: 11/13/2014 DRAWING SCALE: AS SHOWN SHEET NO.: 68 OF 81</p>			

- LEGEND**
- 1. EXISTING CURB LINE
 - 2. EXISTING SIDEWALK
 - 3. EXISTING DRIVEWAY
 - 4. EXISTING DRIVEWAY
 - 5. EXISTING DRIVEWAY
 - 6. EXISTING DRIVEWAY
 - 7. EXISTING DRIVEWAY
 - 8. EXISTING DRIVEWAY
 - 9. EXISTING DRIVEWAY
 - 10. EXISTING DRIVEWAY
 - 11. EXISTING DRIVEWAY
 - 12. EXISTING DRIVEWAY
 - 13. EXISTING DRIVEWAY
 - 14. EXISTING DRIVEWAY
 - 15. EXISTING DRIVEWAY
 - 16. EXISTING DRIVEWAY
 - 17. EXISTING DRIVEWAY
 - 18. EXISTING DRIVEWAY
 - 19. EXISTING DRIVEWAY
 - 20. EXISTING DRIVEWAY



11 Greenway Plaza, 22nd Floor
Houston, Texas 77046-1104
Phone: 713/965-0609
Fax: 713/961-4571
www.pbk.cc

June 2, 2014



Architecture
Engineering
Planning
Roof Consulting

BY E-MAIL

Mr. Easy Foster, Director of Facilities and Maintenance Operations
Conroe Independent School District
3205 West Davis (SH 105)
Conroe, Texas 77304

**RE: Proposed Pavement Marking and Turn Lane Plans for
David Vetter and David Memorial Drives**

Conroe Independent School District
PBK Project Number 13224C.1

Dear Mr. Foster:

Thank you for the selecting PBK to provide engineering design services for the **Proposed Pavement Marking and Turn Lane Plans for David Vetter and David Memorial Drives** within the City of Shenandoah. The following is a detailed description of how PBK can offer assistance on this project.

BASIC SCOPE OF WORK

Working in concert with the City of Shenandoah and with Conroe Independent School District personnel, PBK will execute a complete set of construction documents for **Proposed Pavement Marking and Turn Lane Plans for David Vetter and David Memorial Drives**.

This work scope will be developed in conjunction with related Conroe ISD work and improvements associated with the Oak Ridge HS Ninth Grade Campus, Oak Ridge High School and Birnham Woods Elementary School.

The construction documents will be suitable for proposal by interested contractors. We understand your anticipated project delivery method will be Construction Manager at Risk (CM @ Risk). PBK will assist the school district in advertising, release of addenda, opening of the proposals, and preparation of the construction contract between the contractor and the school district. PBK will assist the school district during the construction process by reviewing the progress of the work, reviewing pay applications and establishing the date of substantial completion. PBK will also assist the school district during the warranty period, notifying the contractor of problems and coordinating the repairs.

It is our understanding that this project (**Proposed Pavement Marking and Turn Lane Plans for David Vetter and David Memorial Drives**) will be undertaken as part of a future interlocal agreement between Conroe ISD and the City of Shenandoah.

COMPENSATION

Based on our level of effort, compensation for all the services described above will be provided at a lump sum fee of Eight Thousand Five Hundred and No/100 Dollars (\$8,500.00), which is below the typical rate for engineering design services in the Houston market. Although we anticipate all necessary services to complete this project would fall within the lump sum amount described above, in the event you require PBK provide services beyond those described, we propose an hourly basis of compensation.

The standard hourly rates are described as follows:

Civil Principal	\$275.00/hour
Civil Director	\$250.00/hour
Civil Engineer	\$200.00/hour
Civil Designer	\$175.00/hour
Civil Draftsperson	\$150.00/hour
Partner	\$350.00/hour
Principal	\$275.00/hour
Associate Principal	\$250.00/hour
Project Manager/Associate	\$200.00/hour
Architect	\$175.00/hour
Intern	\$120.00/hour
Field Representative	\$85.00/hour
Office	\$50.00/hour

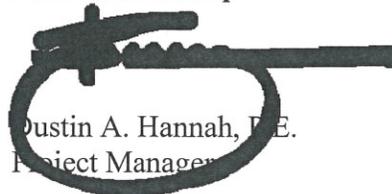
All of us at PBK are very grateful to be given the opportunity to submit this proposal. Please call if you have any questions.

Sincerely,
PBK Architects, Inc.



Ian Powell, AIA
Partner

PBK Civil Group



Dustin A. Hannah, P.E.
Project Manager

cc: Ms. Cathy Jordan, Conroe Independent School District
Mr. Sean Rooney, PBK-Civil Engineering
Ms. Betty Chapman, PBK - Accounting
File 1A

DEANCO, INC.

OFFICE: 281-356-8417
 FAX: 281-259-9927
 40314 COMMUNITY RD. MAGNOLIA, TX 77354

BUDGET FOR SHENANDOAH IMPROVEMENTS UNDER OAK RIDGE SCHOOL ROADWAY PROJECT

BUDGET DATE: 12/16/2013
 PROJECT: OAK RIDGE SCHOOL ROAD WIDENING
 OWNER: CISD

SCOPE OF WORK:

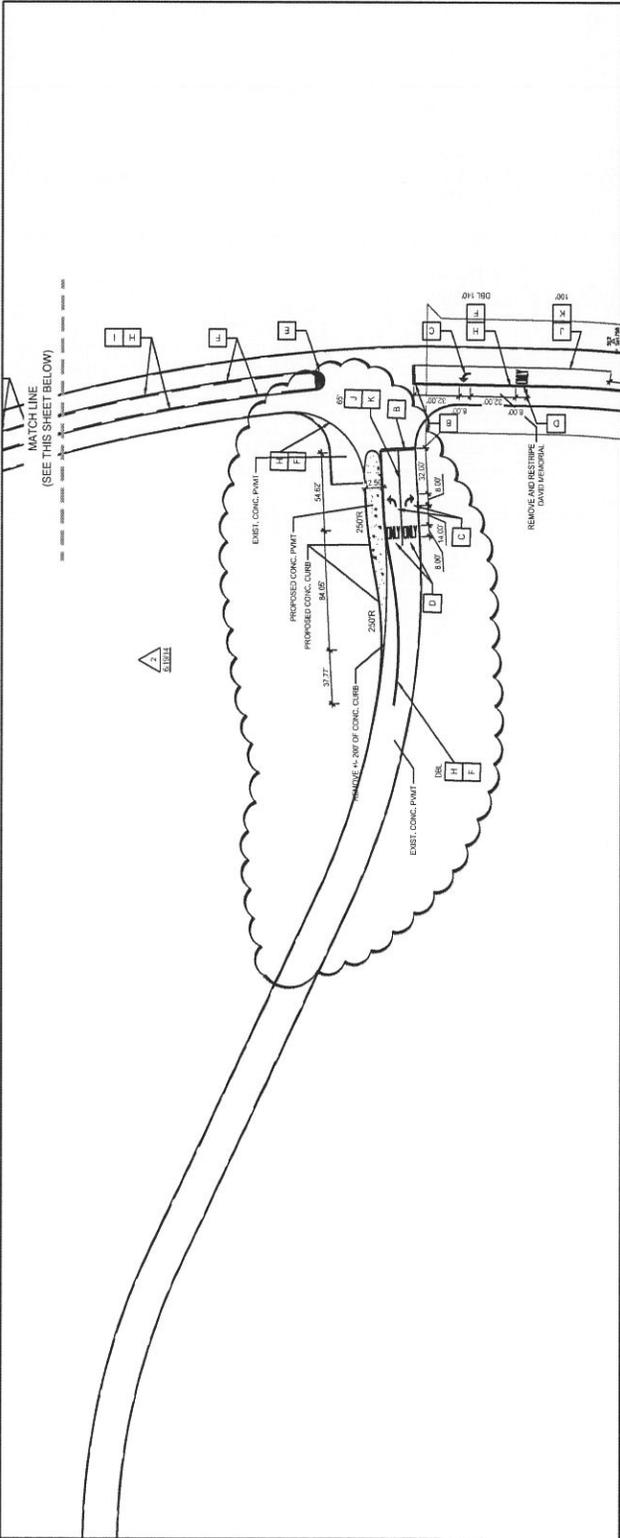
ALTERNATE TURN LANE ADDITION AT DAVID VETTER FOR CITY OF SHENANDOAH					
1	SAWCUT EXISTING PAVEMENT	LF	100	\$ 12.00	\$ 1,200.00
2	REMOVE EXISTING PAVEMENT	SF	200	\$ 7.00	\$ 1,400.00
3	STRIPPING	CY	80	\$ 30.00	\$ 2,400.00
4	ROADWAY EXCAVATION	CY	195	\$ 30.00	\$ 5,850.00
5	LIME MATERIAL (36 LBS. PER SY)	TON	15	\$ 185.00	\$ 2,775.00
6	LIME STABILIZATION	SF	6250	\$ 1.50	\$ 9,375.00
7	8" CONCRETE PAVING	SF	6250	\$ 7.50	\$ 46,875.00
8	STRIPING	LS	1	\$ 2,000.00	\$ 2,000.00
9	SIGNAGE	LS	1	\$ 850.00	\$ 850.00
				DAVID VETTER	\$ 72,725.00
ALTERNATE STRIPING ON DAVID MEMORIAL FOR CITY OF SHENANDOAH					
10	STRIPING PER SKETCH FROM CITY OF SHENANDOAH	LS	1	\$ 26,000.00	\$ 26,000.00
				DAVID MEMORIAL	\$ 26,000.00

ALTERNATE TURN LANE ADDITION DAVID VETTER: \$72,725.00
 ALTERNATE STRIPING ON DAVID MEMORIAL: \$26,000.00

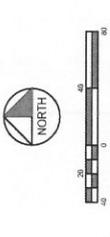
TOTAL BUDGET: \$98,725.00

NOTES:

- TURN LANE WAS BID TO BE EIGHT INCH CONCRETE PAVEMENT. IF ASPHALT IS PREFERRED ALTERNATIVE PRICING CAN BE WORKED UP.



DAVID VETTER DRIVE
(EXIST. RIGHT-OF-WAY)



NOTES TO SHEET

- LEGEND
- ← DIRECTION OF TRAFFIC
- A REF. PAV MARK TYP (W) 4' (BLD)
 - B REF. PAV MARK TYP (W) 3' (BLD)
 - C REF. PAV MARK TYP (W) 2' (BLD)
 - D REF. PAV MARK TYP (W) (ARROW)
 - E REF. PAV MARK TYP (W) (ARROW)
 - F REF. PAV MARK TYP (W) (ARROW)
 - G REF. PAV MARK TYP (W) (ARROW)
 - H REF. PAV MARK TYP (W) (ARROW)
 - I REF. PAV MARK TYP (W) (ARROW)
 - J REF. PAV MARK TYP (W) (ARROW)
 - K REF. PAV MARK TYP (W) (ARROW)
 - L REF. PAV MARK TYP (W) (ARROW)
 - M REF. PAV MARK TYP (W) (ARROW)
 - N REF. PAV MARK TYP (W) (ARROW)
 - O REF. PAV MARK TYP (W) (ARROW)
 - P REF. PAV MARK TYP (W) (ARROW)
 - Q REF. PAV MARK TYP (W) (ARROW)
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PROPOSED SIGN ON POST

ISSUE FOR CONSTRUCTION

NO.	REVISION	DATE
1	DRAINAGE DISTRICT REVISIONS	09/13/14
2	COUNTY REVISIONS	09/13/14
3	AUTOMATIC AND T	09/13/14
4	REVISION	DATE

PRK
Engineering Division
11100 Greenway Blvd, Suite 2004/1000
Houston, Texas 77056-1104
P: 713.966.9600 ext 451
www.prk.com
TX Reg. #2399



OAK RIDGE SCHOOL ROAD
IMPROVEMENTS

PROJECT NO.: 101103		DATE: 09/13/14
PROJECT NAME: OAK RIDGE SCHOOL ROAD IMPROVEMENTS		SCALE: 1" = 40'
PROJECT LOCATION: 0117TH DRAWING BY: [Signature]		VERT. 1" = 4'
DRAWING SCALE: 1" = 40'		SHEET NO. 67 OF 81



NOTES TO SHEET

LEGEND

- 1. DIRECTION OF TRAFFIC
- 2. REF. PAV MARK TY (W) 4" (BLD)
- 3. REF. PAV MARK TY (W) 3" (BLD)
- 4. REF. PAV MARK TY (W) 3" (ASPH)
- 5. REF. PAV MARK TY (W) (MED NOSE)
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- 100. REF. PAV MARK TY (W) 4" (BLD)

PROPOSED SIGN ON POST

ISSUE FOR CONSTRUCTION

NO.	DESCRIPTION	DATE
1	ISSUE FOR CONSTRUCTION	06/13/14
2	ISSUE FOR CONSTRUCTION	06/13/14
3	ISSUE FOR CONSTRUCTION	06/13/14
4	ISSUE FOR CONSTRUCTION	06/13/14

PBK
Engineering Division
Civil Group
11 Gateway Plaza, 25th Floor
P.O. Box 10000
Dallas, TX 75208-0000
P: 714.960.4400 F: 714.960.4471
TX Fax: 714.960.4400

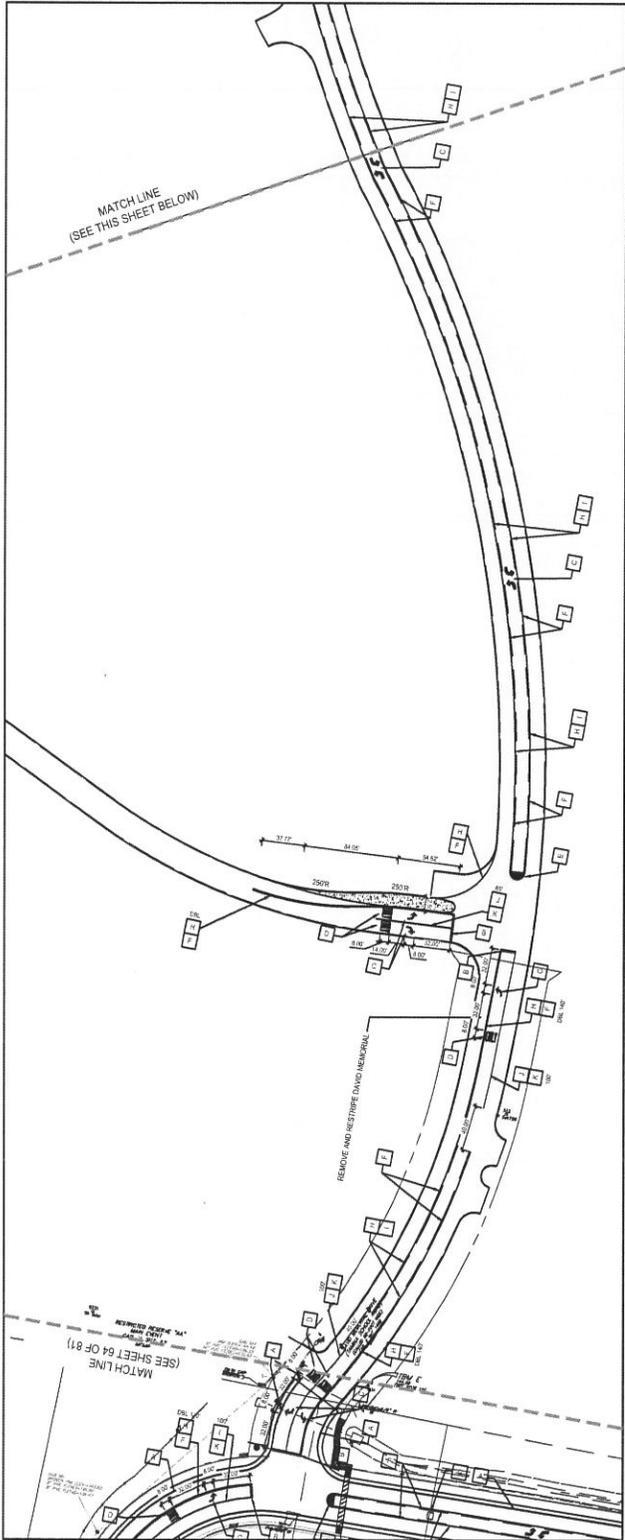
STATE OF TEXAS
JUSTIN A. HANNAH
COUNTY CLERK
COUNTY OF TARRANT
06/13/14
PKR ENGINEERING P-3779

CONROE I.S.D.

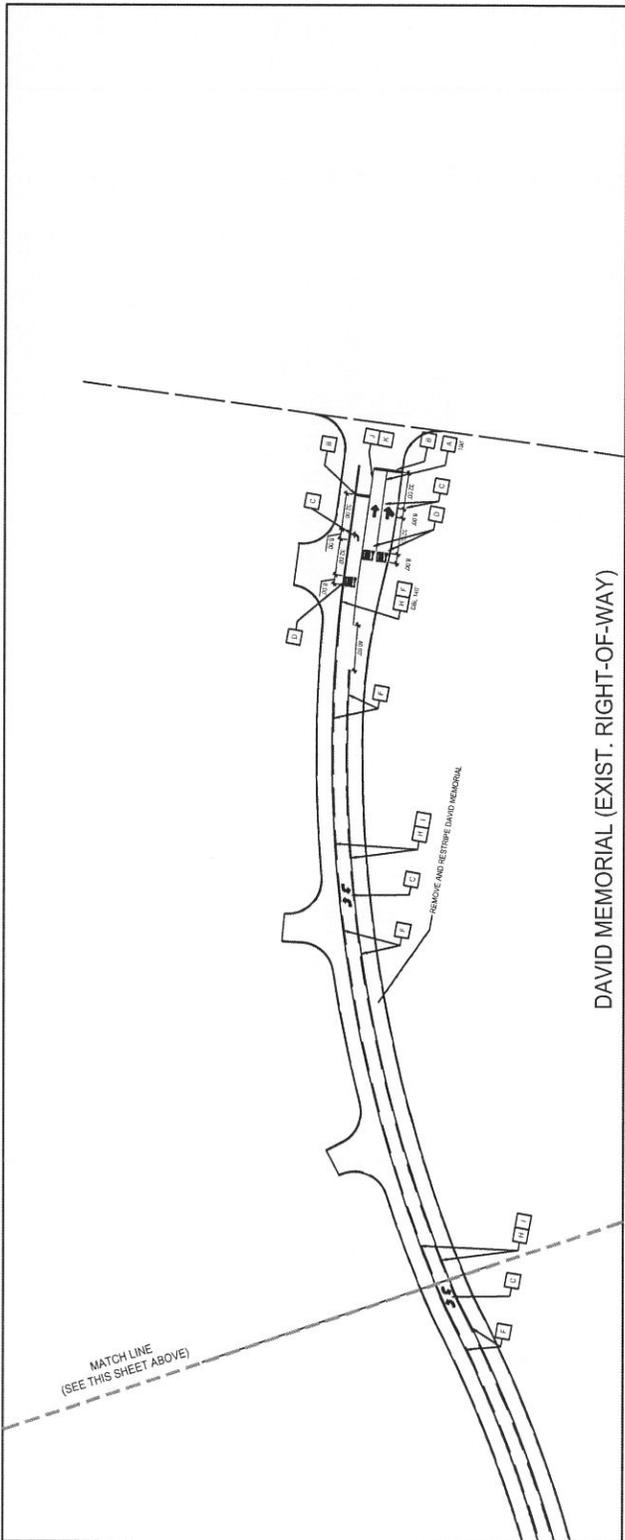
OAK RIDGE SCHOOL ROAD IMPROVEMENTS

PAVEMENT MARKING PLAN, DAVID MEMORIAL & DAVID LETTER

PROJECT NO.	1333C	DESIGNED BY:	DAN
DATE	03/11/14	DRAWN BY:	WJM
DRAWING SCALE	AS SHOWN	SHEET NO.	68 OF 81
DATE	11/1/13		



DAVID MEMORIAL (EXIST. RIGHT-OF-WAY)



DAVID MEMORIAL (EXIST. RIGHT-OF-WAY)

15-30-27

Capital Project or Purchase Form



Street Lights Along Vision Park

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 4 months
 Date Range: _____

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	8
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Construction	\$80,000
TOTAL	\$80,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Construction																																				

Explanation/Justification

This project is to install 18 solar street lights along Vision Park. More lights are needed for Vision Park due to the landscaped median. These lights are planned to be a commercial grade light and are budgeted to cost \$16,000 per light. Total Cost of \$288,000.00

Notes

City Administrator Comments

We need to install some lights on VP. I would recommend the installation of 5 per year at the first year cost of \$80,000

Attachment List

Map showing approximate location of proposed lights

Byron L. Lewis
 Department Head Signature 6/27/14
 Date

Myron J. Smith
 City Administrator Signature 6/24/2014
 Date

City Administrator Recommended:

Council Approved:

Vision Park Blvd Street Lights

Legend

Proposed Solar Light



100 ft



Country Ln

Lark Ln

Atkinson Ln

Vision Park Blvd

Silverwood Ranch Dr

Silverstone Ln

15-31-21

Capital Project or Purchase Form



Pool Slide Rehabilitation

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 60 days
 Date Range: 9/14 - 10/14

	Dept Head	City Admin
1	1	1
2	2	2
3	3	3
4	4	4
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7	7	7
8	8	8
9	9	9
10	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Construction	\$17,500
TOTAL	\$17,500

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Construction																																				

Explanation/Justification

The pool slide is currently very rusty, has several leaks, and is in general need of rehab. This project includes replacing certain parts such as seam bands and gaskets and painting the structure with enamel paint. It also includes painting the posts of the shade structure over the baby pool.

Notes

City Administrator Comments

Look at finishing renovation in this years budgeted amount for the pool.

Attachment List

Quote from March 2014

Egon D. Lewis 6/27/14
 Department Head Signature Date

Gregory F. Smith 6/24/2014
 City Administrator Signature Date

City Administrator Recommended:

Council Approved:



McKenna Contracting, Inc.
 2827 Cocona Lane Houston, TX 77073
 (832) 326-1581 office (281) 465-9131 fax
 Email: betsy@playgroundshouston.com
 Website: playgroundshouston.com

March 3, 2014

PROPOSAL

We hereby submit specifications and estimates for:

John D. Bleyl, P.E.
 Bleyl & Associates
 100 Nugent Street
 Conroe, Texas 77301

City of Shenandoah Swimming Pool Area

Maintenance Repair Items- Part quote proved from Natural Structures – see below part list and photos
 Install and replace six new seam bands with new hardware and new gaskets. Install and replace four tower support brackets that are under the decks. Install and replace new tube hood for the top of the slide.

Total install and equipment price - \$7,500

Qty	Catalog #	Description
2	PAJ2-0102	2 part entrance panel
6	PTG2-0283	Seam Bands: 4 leg, 1 mid and 1 seam
4	PTG4-0041	Tower supports
6		Hardware and Gaskets - per seam

Paint the posts of shade structure and water slide at the pool:

- Protect all grounds and surrounding areas
- Prepare surface for painting
- Remove any loose paint, sand as needed
- Apply primer coating
- Apply Sherwin Williams exterior DTM enamel paint

Total install and materials price - \$6,350

All items installed to safety standards set by manufacturer
 All prices include equipment, freight and delivery, installation of structure
 Expected delivery time from point of order is expected at 45 - 60 days and is not guaranteed by manufacturing plant. All equipment ships direct from manufacturing plant to Houston.
 Property has not been viewed by McKenna Construction prior to this date. All debris to be removed from jobsite as needed and completely. All safety equipment and materials will be provided by McKenna Construction.

This bid good for 60 days. Color Selection must be determined at time of ordering equipment
Sales Tax is not included in price, Sales Tax exemption form is expected to be provided
Terms: Please provide purchase order /contract - Invoice upon completion of all work, NET 30 Days

Quote Prepared by: *Betsy Vernier* – Vice President of Sales - CPSI

Proposal Acceptance

I hereby authorize McKenna Contracting, Inc. to schedule this equipment listed above for which I agree to pay the total amount specified. Payment is due upon receipt of invoice unless otherwise specified. Non-taxable customers will provide proper tax exemption certificate. Please provide a purchase orders and payments should be made payable to the order of McKenna Contracting.

No changes to design, color or order of materials once order has been placed with manufacturer

Client Signature	Date
------------------	------

Please sign and fax all pages of this proposal to (281) 465-9131









06-25-14

Capital Project or Purchase Form



MS Exchange/Office Upgrade

Capital Project
 Capital Purchase

Department: Information Technologies
 Funding Source: General Fund
 Project Length: 3 Months
 Date Range: _____

	Dept Head	City Admin
1	1	
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← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$16,210
Professional Services	\$7,000
TOTAL	\$23,210

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Purchase																																				
Professional Services																																				

Explanation/Justification

Our MS Exchange Server 2003 has reached it's end of life and Office 2007 will reach end of life in 2017.

Notes

Note 1: Latest version of Exchange Requires Office 2010 or above, although Office 2007 has two more years of life, it needs to be replaced. Note 2: New Server Hardware is required to run Exchange 2013 that this proposal does not include, this price is contingent upon Server Virtualization Project being approved.

City Administrator Comments

Attachment List

Software Media Quote; MS Exchange 2003 Lifecycle; MS Office 2007 Lifecycle

 _____
 Department Head Signature Date
 06/25/2014
 City Administrator Recommended:

 City Administrator Signature Date
 Council Approved:

Bubba Priesmeyer

From: Melissa Miller [mmiller@softwaremedia.com]
Sent: Thursday, June 05, 2014 8:46 AM
To: Bubba Priesmeyer
Subject: SoftwareMedia.com: New Proposal for Quote request # Q10692



1.800.474.1045

Hello William Priesmeyer,

Thank you again for your Quote Request from SoftwareMedia.com.
To view all details, edit or accept this proposal visit [My Quotes](#) in your customer dashboard.

Your Quote Request #Q10692 (placed on June 5, 2014)

Shipping Information:
United States

Remarks
William, Here is your quote request. I quoted out both open business and open government. As you can see the open government is cheaper. Let me know if you have any questions or would like me to make any adjustments to the quote. Thank you!

Item	SKU	Tier/Qty	Price	Subtotal
Exchange Server 2013 Standard - Server License - Open Business	MS-31204261	1	\$639.82	\$639.82
Notes with Product:	open business			
Exchange Server 2013 - Standard User CAL - Open Business	MS-38104315	74	\$73.89	\$5,467.86
Notes with Product:	open business			
Office 2013 Standard - License - Open Business	MS-02110257	40	\$335.99	\$13,439.60
Notes with Product:	open business			
Office 2013 Standard - License - Open Gov	MS-02110278	40	\$281.00	\$11,240.00
Notes with Product:	open government			
Exchange Server 2013 Standard - Server License - Open Gov	MS-31204275	1	\$530.00	\$530.00
Notes with Product:	open government			
Exchange Server 2013 - Standard	MS-	74	\$60.00	\$4,440.00

User CAL - Open Gov

Notes with Product:

38104343

open government

Adjustment Quote	-	\$585.18
Subtotal	\$	35,757.28
Shipping & Handling	Select in Checkout	
Tax		\$0.00
Grand Total		\$35,757.28

Order Now

[Visit customer dashboard for more options](#)

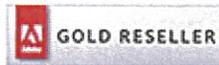
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Products Released	Lifecycle Start Date	Mainstream Support End Date	Extended Support End Date	Service Pack Support End Date	Notes
Microsoft Exchange Server 2003 Enterprise Edition	9/28/2003	4/14/2009	4/8/2014	5/25/2005	

[Back to Support Lifecycle home page](#)

The product support lifecycle information matching your search criteria is listed below. If you do not see your product listed below, check this [additional product list](#) for more lifecycle information.

Microsoft provides support on the current service pack, and in some cases the immediately preceding service pack, for the products listed below. See the [Lifecycle Support Policy FAQ](#) for details on the Service Pack Support Policy. If you have any questions regarding support for a product, please contact your Microsoft representative. If you need technical support, visit the [Contact Microsoft Web site](#).

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Microsoft Product Lifecycle Search

Product Name 

 [Show more search options](#)

[Export this table to a CSV file](#)

Products Released	Lifecycle Start Date	Mainstream Support End Date	Extended Support End Date	Service Pack Support End Date	Notes
Microsoft Office Professional Plus 2007	1/27/2007	10/9/2012	10/10/2017	1/13/2009	Buy Office 2010 now!

06-25-14

Capital Project or Purchase Form



Server Virtuailization

Capital Project
 Capital Purchase

Department: Information Technologies
 Funding Source: Equipment Replacement
 Project Length: 3 to 6 Months
 Date Range: _____

	Dept Head	City Admin
1	1	
2	2	
3	3	
4	4	
5	5	
6	6	
7	7	
8	8	
9	9	
10	10	

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	\$59,000
Purchase	
Other (see notes)	
TOTAL	\$59,000

	Proposed Project Timeline																																			
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Planning																																				
Purchase																																				
Other (see notes)																																				

Explanation/Justification

Virtualize current server infrastructure utilizing VMWare's VSphere Software. Exchange Server has reached end of life and two additional servers will reach end of life in 2015. Current Storage Server purchased in 2009 for LaserFische document scans has become problematic requiring it to be re-purposed for off-site backup services located in the CVB building.

Notes

Note 1: (Other) Installation/configuration of servers. Note 2: \$59,000 represents about 10% less than listed on formal Datavox quote utilizing other vendors.

City Administrator Comments

Attachment List

Datavox Nimble Quote; SCW Comparison Pricing; CISCO UCS Server Datasheet; Nimble CS Series Datasheet

 _____
 Department Head Signature Date 06/25/2014

City Administrator Recommended:

City Administrator Signature _____ Date _____

Council Approved:

Quotation

Prepared By:
Steve Weber
Phone: (713) 881-7140
steve@datavox.net

Date: 24-Jun-2014
Expires: 30 Days
Quote #: OP12345

Prepared For:

City of Shenandoah
Bubba Priesmeyer
(832) 585-8164
bpriesmeyer@shenandoah.tx.us

Total Pricing Summary			
Product	Quote 1	Quote 2	Total
Maintenance (1 Year)	(blank)	(blank)	\$ 59,053.95
Maintenance (3 Years)	(blank)	(blank)	\$ 2,255.66
BUDGETARY Datavox Professional Services	(blank)	(blank)	\$ 9,504.00
Total (Excludes Sales Tax & Shipping)	(blank)	(blank)	\$ 29,140.00

Nimble Storage and Cisco Server and Switch

General Description	SKU	Part Description	Qty	Unit Price	Ext Price
Nimble Storage	CS220	12TB Raw, 8-16TB Usable, 320GB Flash Cache, 6x1 GigE, High Perf Ctr	1	\$ 30,800.00	\$ 30,800.00
	SLA-CS220-4HR-3YR	4Hr Parts Del, SW Sup & InfoSight -220, 3Yr	1	\$ 9,504.00	\$ 9,504.00
Nimble Storage Total				\$ 40,304.00	\$ 40,304.00
Cisco UCS Server	UCSC-C22-M3S	UCS C22 M3 SFF w/ rail kit w/o PSU CPU mem HDD PCIe	2	\$ 810.24	\$ 1,620.48
	CON-SNTP-C22M3S	SMARTNET 24X7X4 UCS C22 M3 Server - SFF	2	\$ 296.56	\$ 593.12
	UCS-CPU-E52430B	2.50 GHz E5-2430 v2/80W 6C/15MB Cache/DDR3 1600MHz	4	\$ 765.12	\$ 3,060.48
	UCS-MR-1X162RY-A	16GB DDR3-1600-MHz RDIMM/PC3-12800/dual rank/1.35v	12	\$ 335.04	\$ 4,020.48
	UCSC-CMA1	Reversible Cable Management Arm for C220C22C24 servers	2	\$ 88.80	\$ 177.60
	CAB-9K12A-NA	Power Cord 125VAC 13A NEMA 5-15 Plug North America	2	\$ -	\$ -
	UCSC-PSU-450W	450W power supply for C-series rack servers	2	\$ 268.80	\$ 537.60
	UCSC-PCIE-IRJ45	Intel i350 Quad Port 1Gb Adapter	2	\$ 479.70	\$ 959.40
	N2XX-ABPCI03-M3	Broadcom 5709 Quad Port 1Gb w/TOE iSCSI for M3 Servers	2	\$ 480.48	\$ 960.96
	UCSX-TPM1-001	TPM Module For UCS	2	\$ 36.00	\$ 72.00
	N20-BBLKD	UCS 2.5 inch HDD blanking panel	16	\$ -	\$ -
	UCSC-CABLE-AE	Pair of SAS/SATA cables (embedded RAID) for C22 M3 SFF (2.5-	2	\$ -	\$ -
	UCSC-HS-EN-M3	Heat Sink for UCS C22/C24 M3 Rack Server	4	\$ -	\$ -
	UCSC-RAIL1	Rail Kit for C220 C22 C24 rack servers	2	\$ -	\$ -
Cisco UCS Server Total				\$ 3,560.74	\$ 12,002.12
Cisco 2690 Catalyst Switch	WS-C2960X-24TD-L	Catalyst 2960-X 24 GigE 2 x 10G SFP+ LAN Base	2	\$ 2,466.75	\$ 4,933.50
	CON-SNT-WSC24TDL	SMARTNET 8X5XNBD Catalyst 2960-X 24 G	2	\$ 200.64	\$ 401.28
	CAB-AC15A-90L-US	15A AC Pwr Cord left-angle (United States) (bundle option)	2	\$ -	\$ -
	C2960X-STACK	Catalyst 2960-X FlexStack Plus Stacking Module	2	\$ 776.75	\$ 1,553.50
	CAB-STK-E-0.5M	Cisco FlexStack 50cm stacking cable	2	\$ -	\$ -
Cisco 2690 Catalyst Switch Total				\$ 3,444.14	\$ 6,888.28
SFP's	GLC-T=	1000BASE-T SFP	14	\$ 256.75	\$ 3,594.50
SFP's Total				\$ 256.75	\$ 3,594.50
VMWare	VS5-ESP-KIT-C	VSPHERE 5 ESS PLUS	1	\$ 4,090.45	\$ 4,090.45
	VS5-ESP-KIT-P-SSS-C	PROD SNS VSPHERE 5 ESS PLUS F/ 1YR	1	\$ 1,112.76	\$ 1,112.76
VMWare Total				\$ 5,203.21	\$ 5,203.21
Veem	P-ESSENT-VS-P0000-00	VEEAM ESSEN ENT FOR VMWARE NEW LICs PUBLIC SECTOR	2	\$ 1,336.50	\$ 2,673.00
	V-ESSENT-VS-P024Y-00	1YR 24/7 UPLIFT VEEAM ESSEN ENT FOR VMWARE 2 SCKT BDL	2	\$ 74.25	\$ 148.50
Veem Total				\$ 1,410.75	\$ 2,821.50



Southern Computer Warehouse
 1395 S Marietta Parkway
 Building 300-106
 Marietta, Georgia 30067
 United States
<http://www.scw.com>

Quotation

Date	Jun 24, 2014 5:12 PM EDT
Doc #	Cart
Description	None
SalesRep	Reardon, Josh (P) 770-579-8927 ext. 291
Customer Contact	Priesmeyer, Bubba (P) 832-585-8164 bpriesmeyer@shenandoahtx.us

Customer
 City of Shenandoah TX (CO24877)
 29955 I-45 N.
 Shenandoah, Texas 77381
 (P) 832-585-8164

Bill To
 City of Shenandoah TX
 Payable, Accounts
 29955 I 45 N
 Shenandoah, Texas 77381
 (P) 832-585-8164

Ship To
 City of Shenandoah TX
 REF, PO
 29955 I 45 N
 Shenandoah, Texas 77381
 (P) 832-585-8164

Customer PO:
 None

Terms:
 Unknown

Ship Via:
 GROUND

Special Instructions:
 None

Carrier Account #:
 None

Item	Description	Part #	Qty	Tax	Unit Price	Total
1	Cisco UCS C22 M3 High-Density Rack-Mount Server Small Form Factor Server - rack-mountable - 1U - RAM 0 MB - SATA - hot-swap 2.5" - no HDD - GigE - Monitor : none.	UCSC-C22-M3S	2	No	\$675.22	\$1,350.44
2	Intel Xeon E5-2430V2 2.5 GHz - 6-core - 12 threads - 15 MB cache - LGA1356 Socket - for UCS C22 M3, C24 M3	UCS-CPU-E52430B	4	No	\$752.70	\$3,010.80
3	AMC - 16GB DRAM UPGRADE AMC OPTICS 100% COMPATIBLE	AMC-UCS-MR-1X162RY-A	12	No	\$206.08	\$2,472.96
4	Cisco Cable management arm - for UCS C220 M3 High-Density Rack-Mount Server Small Form Factor	UCSC-CMA1=	2	No	\$92.51	\$185.02
5	Cisco Power supply - hot-plug / redundant (plug-in module) - AC 100-120/200-240 V - 450 Watt - for UCS C220 M3 High-Density Rack-Mount Server Small Form Factor	UCSC-PSU-450W	2	No	\$253.18	\$506.36
6	Intel Network adapter - PCIe - Gigabit Ethernet x 4 - for UCS C220 M3, C240 M3	UCSC-PCIE-IRJ45=	2	No	\$437.87	\$875.74
7	Broadcom NetXtreme II 5709 Network adapter - PCI Express x4 low profile - Gigabit Ethernet x 4 - for UCS C220 M3, C240 M3	N2XX-ABPCI03-M3	2	No	\$438.57	\$877.14
8	Cisco Trusted Platform Module Chip Hardware security chip - for UCS C200 M1, C200 M2, C210 M1, C210 M2, C250 M1, C250 M2, C260 M2	UCSX-TPM1-001	2	No	\$37.49	\$74.98
9	Cisco HDD filler panel - for Cisco UCS 5108; UCS B200 M1, B200 M2, B230 M1, B230 M2, B250 M2, B440, B440 M1, B440 M2	N20-BBLKD=	1	No	\$17.94	\$17.94
10	Cisco Serial Attached SCSI (SAS) Internal cable (pack of 2) - for UCS C22 M3, C220 M3	UCSC-CABLE-AE=	2	No	\$22.40	\$44.80
11	Cisco Processor heatsink - for UCS C22 M3, C24 M3	UCSC-HS-EN-M3=	1	No	\$49.51	\$49.51
12	Cisco Rack rail kit - for UCS C24 M3	UCSC-RAIL1-I=	1	No	\$72.51	\$72.51
13	Cisco SMARTnet Premium Extended service agreement - replacement - 24x7 - response time: 4 h - for P/N: UCSC-C22-M3S	CON-SNTP-C22M3S	2	No	\$279.67	\$559.34

Subtotal: \$10,097.54
Tax (0.000%): \$0.00
Shipping: \$0.00
Total: \$10,097.54

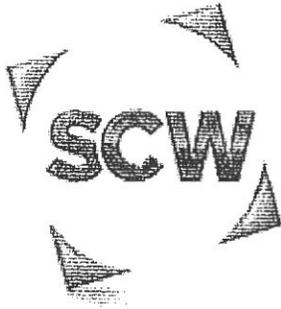
Quote valid for 30 days unless formal bid provides different term. Promotional pricing is valid only during term of promotion and while supplies last.

All returns must be authorized and clearly marked with a valid RMA number.

These prices may not include applicable taxes, insurance, shipping, delivery, setup fees, or any cables or cabling services or material unless specifically listed above.

Please note that expedited shipping charges are estimated, and could decrease or increase when invoiced.

All prices are subject to change without notice. Supply subject to availability.



Southern Computer Warehouse
 1395 S Marietta Parkway
 Building 300-106
 Marietta, Georgia 30067
 United States
<http://www.scw.com>

Quotation

Date Jun 25, 2014 11:03 AM EDT
Doc # 910337 - rev 1 of 1
Description None
SalesRep Reardon, Josh (P) 770-579-8927 ext. 291
Customer Contact Priesmeyer, Bubba (P) 832-585-8164 bpriesmeyer@shenandoahtx.us

Customer
 City of Shenandoah TX (CO24877)
 29955 I-45 N.
 Shenandoah, Texas 77381
 (P) 832-585-8164

Bill To
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 (P) 832-585-8164

Ship To
 City of Shenandoah TX
 REF, PO
 29955 I 45 N
 Shenandoah, Texas 77381
 (P) 832-585-8164

Customer PO:
None

Terms:
Unknown

Ship Via:
GROUND

Special Instructions:
None

Carrier Account #:
None

Item Description	Part #	Qty	Tax	Unit Price	Total
1 Cisco Catalyst 2960X-24TD-L Switch - managed - 24 x 10/100/1000 + 2 x 10 Gigabit SFP+ - desktop, rack-mountable	WS-C2960X- 24TD-L	2	No	\$1,738.60	\$3,477.20
2 Cisco FlexStack-Plus Network stacking module - expansion slot - for Catalyst 2960X-24, 2960X-48, 2960XR-24	C2960X- STACK=	2	No	\$674.90	\$1,349.80

Subtotal: \$4,827.00
 Tax (0.000%): \$0.00
 Shipping: \$0.00
Total: \$4,827.00

Quote valid for 30 days unless formal bid provides different term. Promotional pricing is valid only during term of promotion and while supplies last.

All returns must be authorized and clearly marked with a valid RMA number.

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All prices are subject to change without notice. Supply subject to availability.



Southern Computer Warehouse
 1395 S Marietta Parkway
 Building 300-106
 Marietta, Georgia 30067
 United States
<http://www.scw.com>

Quotation

Date
 Jun 25, 2014 11:16 AM EDT

Doc #
 Cart

Description
 None

SalesRep
 Reardon, Josh
 (P) 770-579-8927 ext. 291

Customer Contact
 Priesmeyer, Bubba
 (P) 832-585-8164
bpriesmeyer@shenandoahtx.us

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 (P) 832-585-8164

Customer PO:
 None

Terms:
 Unknown

Ship Via:
 GROUND

Special Instructions:
 None

Carrier Account #:
 None

Item Description	Part #	Qty	Tax	Unit Price	Total
1 VMware vSphere Essentials Plus Kit (v. 5) - license - 3 hosts - up to 2 processors per host	VS5-ESP-KIT-C	1	No	\$4,042.60	\$4,042.60
2 VMware Support and Subscription Production Technical support - emergency phone consulting - 1 year - 24x7 - 30 min - for VMware vSphere Essentials Plus Kit (v. 5)	VS5-ESP-KIT-P-SSS-C	1	No	\$1,112.77	\$1,112.77
3 Veeam Backup Essentials Enterprise for VMware License - 2 CPU sockets - public sector - ESD	P-ESSENT-VS-P0000-00	2	No	\$1,335.16	\$2,670.32
4 Veeam 24/7 Uplift Technical support - phone consulting - 1 year - 24x7 - for Veeam Backup Essentials Enterprise Bundle for VMware - 2 sockets	V-ESSENT-VS-P024Y-00	2	No	\$73.16	\$146.32
5 Add-on Computer SFP (mini-GBIC) transceiver module - 1000Base-T - RJ-45 - up to 330 ft	GLC-TE-AO	14	No	\$99.62	\$1,394.68

Subtotal: \$9,366.69
 Tax (0.000%): \$0.00
 Shipping: \$0.00
Total: \$9,366.69

Quote valid for 30 days unless formal bid provides different term. Promotional pricing is valid only during term of promotion and while supplies last.

All returns must be authorized and clearly marked with a valid RMA number.

These prices may not include applicable taxes, insurance, shipping, delivery, setup fees, or any cables or cabling services or material unless specifically listed above.

Please note that expedited shipping charges are estimated, and could decrease or increase when invoiced.

All prices are subject to change without notice. Supply subject to availability.

Nimble Storage CS-Series Arrays: Building Blocks of the Adaptive Flash Platform

Nimble Storage CS-Series arrays are the building blocks of Adaptive Flash, a storage platform that dynamically and intelligently allocates storage resources to satisfy the changing needs of business-critical applications.

Adaptive Flash is based on CASL™, Nimble's patented Cache-Accelerated Sequential Layout architecture, and InfoSight™, its data sciences-based approach to the storage lifecycle. CASL allows performance and capacity to be scaled seamlessly and independently. InfoSight leverages the power of deep-data analytics to deploy storage resources as needed by business-critical applications.



Nimble Storage CS-Series Arrays

Any Nimble Storage array can be scaled to enterprise-levels of performance and capacity.

The CS200 Series is ideal for midsize IT departments, or the distributed sites of larger organizations. It supports Microsoft applications, VDI, and virtual server consolidation.

The CS400 Series delivers advanced performance for larger-scale deployments, or IO-intensive workloads like large-scale VDI, and Oracle or SQL Server databases.

The CS700 consolidates multiple, large-scale applications with aggressive performance demands. It delivers as much as 2.5x more IOPS than the CS400.

Scale-to-Fit with Scale-Out Architecture

CASL's scale-to-fit capability allows performance and capacity to be scaled seamlessly and independently to meet the growing demands of today's enterprise applications.

Capacity can be scaled to hundreds of terabytes by simply adding disk shelves while performance can be enhanced by adding CPU cores for greater overall throughput or additional solid state drives (SSDs) for enhanced read performance. Performance and capacity can even be seamlessly scaled beyond a single array to a cluster of up to any four Nimble Storage CS-Series arrays.

Integrated Data Protection

Data protection is built into every Nimble Storage array, eliminating the inefficiency associated with managing primary and backup storage tiers. Nimble arrays use advanced data protection features including frequent point-in-time snapshots and WAN-efficient replication.

InfoSight and Proactive Wellness

InfoSight is a key component of the Adaptive Flash Platform. InfoSight monitors all Nimble arrays, collectively and individually, from the cloud, using the data it collects to pinpoint problems — and offer remedies — before they can bring systems down.

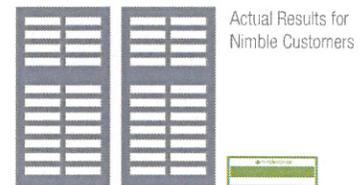
In addition to InfoSight, Nimble offers these key support benefits:

- Access to 24x7 technical support
- 4-hour, or next business day, parts delivery
- Always-on monitoring and response
- Frequent software updates

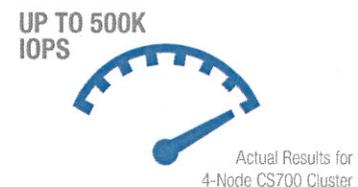
“Our customers see large data sets, small data sets and diverse workloads. Nimble's CS700 and all-flash expansion shelf combine to offer customers a means of covering lots of ground in terms of both performance and capacity, within an attractively small datacenter footprint.”

Jeff Thomas
Director of IT operations
MarkLogic

Our Customers Require Up To
10x Less Rackspace



Our Customers Get
Blazing Performance



Our Customers Enjoy
Virtually Zero Downtime



Product Specifications

Product Family	Ultimate Performance Scale-Out Cluster	Extreme Performance Family	High Performance Family			Base Performance Family			
	4x CS700	CS700	CS420 ¹	CS440	CS460	CS210	CS220	CS240	CS260
Raw Disk Capacity, Base (TB) ²	684	36	12	24	36	8	12	24	36
Min. Usable Capacity (TB) ⁴	500	25	8	16	25	4	8	16	25
Effective Capacity, Base (TB) ²	-	25 - 62.5	8 - 20	16 - 40	25 - 62.5	4 - 10	8 - 20	16 - 40	25 - 62.5
Effective Capacity, Maximum (TB) ^{2,3}	> 1 PB	125 - 312.5	109 - 272.5	117 - 292.5	125 - 312.5	38 - 95	109 - 272.5	117 - 292.5	125 - 312.5
Max Number of Disk Expansion Shelves	12	up to 3	Up to 3			1	Up to 3		
Max Flash Capacity in Head Unit (GB)	12,800	3,200	2,400	2,400	2,400	640	2,400	2,400	2,400
Max Flash Capacity with All-Flash Shelf (GB)	64,000	16,000	15,200	15,200	15,200	NA	NA	NA	NA
Network Connections Per Controller	2x 1GbE (default) AND up to 2x Dual 10GbaseT (optional) or 2x Dual 10GbE SFP+ (optional)	2x 1GbE (default) AND up to 2x Dual 10GbaseT (optional) or 2x Dual 10GbE SFP+ (optional)	6x 1GbE / 2x 10GbE + 2x 1GbE (G-model)			4x 1GbE	6x 1GbE / 2x 10GbE + 2x 1GbE (G-model)		
Protocols Supported	iSCSI	iSCSI	iSCSI			iSCSI	iSCSI		
External SAS Connectivity Per Controller	1x 6Gb SAS	1x 6Gb SAS	1x 6Gb SAS			1x 6Gb SAS	1x 6Gb SAS		
Power Requirement	8,200W	650W	550W			450W	500W		

Expansion Shelves

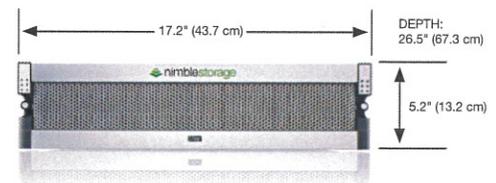
	Capacity Expansion Shelves			All-Flash Expansion Shelf
	ES1-H25	ES1-H45	ES1-H65	ES1-AFS
Raw Disk Capacity (TB) ²	15	30	45	NA
Min. Usable Capacity (TB) ⁴	11	23	34	NA
Effective Capacity (TB) ²	11 - 27.5	23 - 57.5	34 - 85	NA
Flash Capacity (GB)	160	300	600	up to 12,800
SAS Connectivity Per Controller	2x 6Gb SAS (2 modules/shelf)			2x 6Gb SAS (2 modules/shelf)
Power Requirement	400W			200W

Notes

- The CS420 model is available in CS420-X2, CS420-X4, and CS420-X8 options only.
- Raw and effective capacities are calculated using Base 10 (i.e., 1 TB = 1,000,000,000,000 bytes) after excluding space for parity, spares, and system overhead; the range represents 0 to 2x compression.
- Maximum capacity is the capacity of the base array and maximum number of expansion shelves.
- Minimum usable capacity denotes the base capacity available to users once parity, spares and system overhead are deducted from overall raw capacity. Compression dramatically increases overall effective capacity.
- Compression rates vary across applications. 2.5x compression factor reflected in upper range of effective capacity (based on actual compression rates seen by customers).

Physical and Environmental Specifications

Dimensions	5.2"H x 17.2"W x 26.5"D 13.2 cm x 43.7 cm x 67.3 cm 3 Rack Units
Weight	76 lbs.
Weight (All-Flash Shelf)	55 lbs.
Operating Temperature	10 - 35° C (50 - 95° F)
Non-Operating Temperature	0° C - 40° C (32° F - 104° F)
Operating Humidity	8 - 90%
Non-operating Humidity	5 - 95%



211 River Oaks Parkway San Jose, CA 95134
 Phone: 877-364-6253; 408-432-9600
 Email: info@nimblestorage.com
www.nimblestorage.com



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Cisco UCS C22 M3 Rack Servers

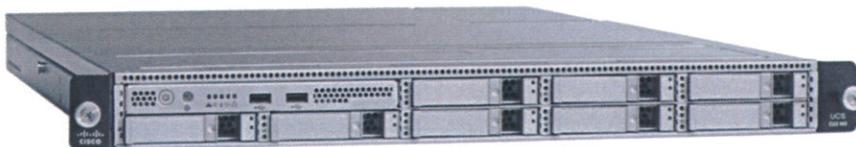
Product Overview

The Cisco Unified Computing System™ (Cisco UCS™) combines Cisco UCS C-Series Rack Servers and B-Series Blade Servers with networking and storage access in a single converged system that simplifies management and delivers greater cost efficiency and agility with increased visibility and control. The latest expansion of the Cisco UCS portfolio includes the new 1RU, Cisco UCS C22 M3 Rack Server and the 2RU, Cisco UCS C24 M3 Rack Server. These two new servers increase computing density and balanced price per performance, through more cores and cache balanced with ample memory capacity and disk drives. Together these server improvements and complementary Cisco UCS advancements deliver the best combination of features and cost efficiency required to support IT's diverse server needs.

The Cisco UCS C22 M3 Rack Server (Figure 1) combines outstanding economics and a density-optimized feature set. The C22 M3 Rack Server targets entry level enterprise to SMB with applications such as scale out, virtualization, IT and web infrastructure, VPN servers, file/print servers and appliances. Building on the success of the Cisco UCS C-Series servers, the C22 M3 server and the Cisco UCS Virtual Interface Card 1225 (VIC) further extend the capabilities of the Cisco UCS portfolio in a 1RU form factor with the addition of the Intel® Xeon® processor E5-2400 product family, which delivers an optimal combination of performance and efficiency gains. In addition, the Cisco UCS C22 M3 2-socket server offers 12 DIMM slots, up to 4 LFF (Large Form Factor) or 8 SFF (Small Form Factor) disk drives, 2 PCI Express (PCIe) Generation 3.0 slots, and two 1 Gigabit Ethernet LAN-on-motherboard (LOM) ports, providing both an excellent price-to-performance ratio and a compact form factor.

The Cisco UCS C22 M3 server interfaces with Cisco UCS using another unique Cisco® innovation: the Cisco UCS Virtual Interface Card 1225 (VIC 1225). The Cisco UCS VIC 1225 is a virtualization-optimized Fibre Channel over Ethernet (FCoE) PCIe 2.0 x8 10-Gbps adapter designed for use with Cisco UCS C-Series servers. The VIC is a dual-port 10 Gigabit Ethernet PCIe adapter that can support up to 256 PCIe standards-compliant virtual interfaces, which can be dynamically configured so that both their interface type (network interface card [NIC] or host bus adapter [HBA]) and identity (MAC address and worldwide name [WWN]) are established using just-in-time provisioning. In addition, the Cisco UCS VIC 1225 can support network interface virtualization and Cisco Data Center Virtual Machine Fabric Extender (VM-FEX) technology.

Figure 1. Cisco UCS C22 M3 Server



Applications

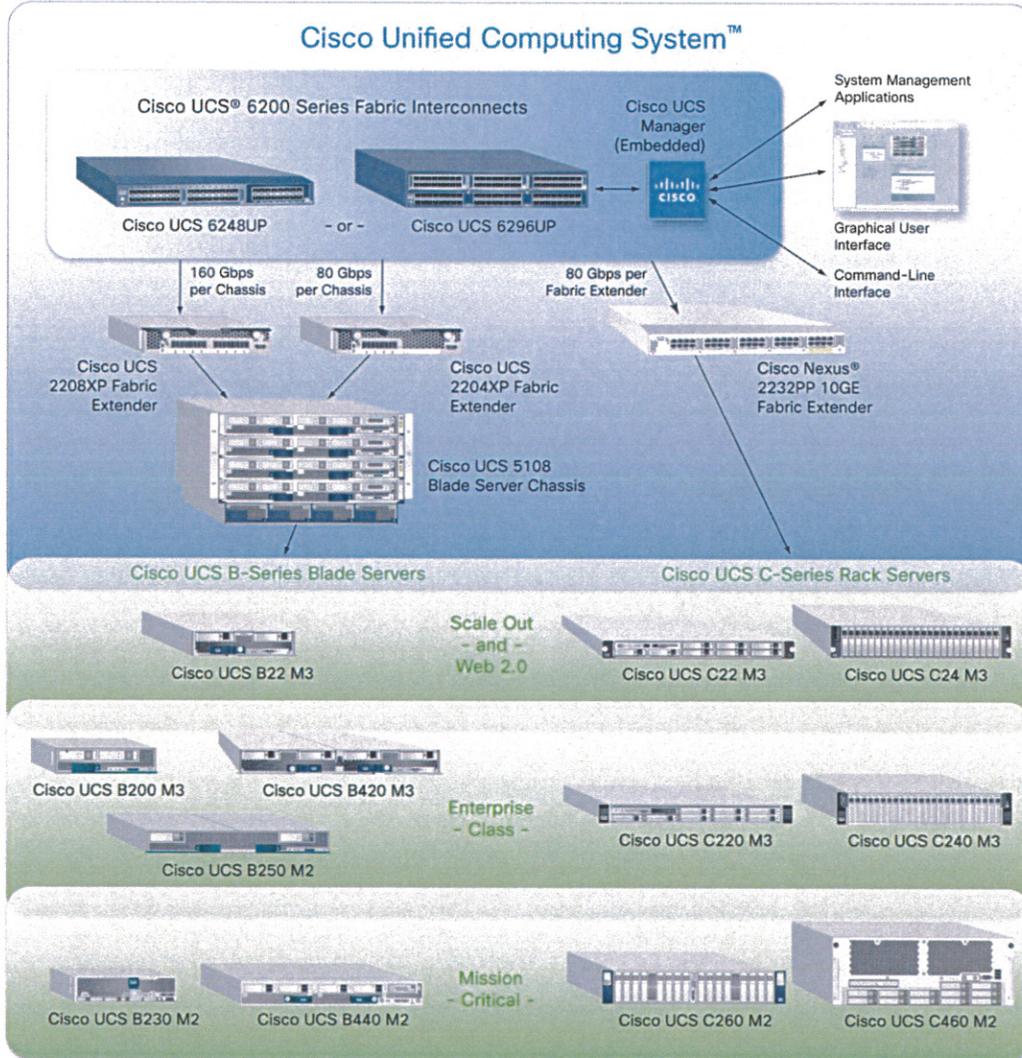
The Cisco UCS C22 M3 server is a high-density, scale-out 2-socket server optimized to deliver balanced price and performance for a range of enterprise to SMB workloads, including:

- Scale-out applications
- Web 2.0 workloads
- Density-constrained applications
- IT infrastructure
- Web infrastructure
- SMB applications
- File and print server
- VPN Server
- Small virtualization

Cisco UCS Servers Change the Economics of the Data Center

Cisco continues to lead in data center innovation with infrastructure as a service (IaaS), bare metal, virtualized servers, and cloud computing with the introduction of new building blocks such as the C22 M3 Server for Cisco UCS that extend the system's exceptional simplicity, agility, and efficiency (Figure 2). The Cisco C22 M3 rack server also continues Cisco's commitment to delivering uniquely differentiated value, fabric integration, and ease of management that is exceptional in the marketplace.

Figure 2. Cisco UCS Components



For example, Cisco innovations, such as the form-factor-agnostic Cisco UCS Manager software, allow administrators to create a software model of a desired server (using Cisco service profiles and templates) and then instantiate that server and its I/O connectivity by associating a model with physical resources. This stateless approach contrasts with the traditional method of configuring each system resource manually, one at a time, through individual element managers. Unlike vendors of traditional systems, Cisco uses a unified management model with service profiles that can be moved easily between any Cisco UCS servers, whether blade server or rack server, in a Cisco UCS Manager domain.

Other Cisco UCS building blocks include enhanced server I/O options and expanded Cisco UCS fabric interconnects that extend scalability, investment protection, and management simplicity for both rack and blade systems. Here are a few examples of Cisco UCS investment protection:

- Fabric extenders can be upgraded using the same fabric interconnects and the same Cisco UCS VIC 1225.
- Fabric interconnect hardware can be upgraded independently of fabric extenders and rack servers.

In addition, Cisco continues to innovate in nearly all hardware and software components of Cisco UCS, helping ensure that more powerful rack servers have adequate I/O bandwidth, management scalability, and investment protection both now and in the future.

The Cisco UCS C22 M3 is also part of a larger family of rack servers: the Cisco UCS C-Series Rack Servers. Designed to operate both in standalone environments and as part of Cisco UCS, all Cisco UCS C-Series servers complement and extend Cisco innovation, investment protection, and simplicity. Cisco UCS C-Series servers provide innovations such as:

- Standards-based unified network fabric
- Cisco Data Center VM-FEX virtualization support
- Cisco UCS Manager software
- Cisco fabric extender and fabric interconnect architectures
- Cisco Extended Memory Technology

With Cisco UCS C-Series innovations, Cisco UCS architectural advantages, software advances, continuous innovation, and unique rack and blade server designs, Cisco UCS is the first truly unified data center platform. In addition, Cisco UCS can transform IT departments through policy-based automation and deep integration with familiar systems management and orchestration tools.

Unique Benefits in a Familiar Package

Available from Cisco and its data center partners, the Cisco UCS C22 M3 Rack Server advances the market with the features listed in Table 1.

Table 1. Features and Benefits

Feature	Benefit
10-Gbps unified network fabric	<ul style="list-style-type: none"> • Low-latency, lossless, 10-Gbps Ethernet and industry-standard FCoE and native Fibre Channel fabric • Wire-once deployment model in which changing I/O configurations no longer means installing adapters and recabling racks and switches • Fewer interface cards, cables, and upstream network ports to purchase, power, configure, and maintain
Virtualization optimization	<ul style="list-style-type: none"> • Cisco Data Center VM-FEX and Adapter FEX technologies, I/O virtualization, and Intel Xeon processor E5-2400 product family features, extending the network directly to virtual machines • Consistent and scalable operational model • Increased security and efficiency with reduced complexity • Capability to move virtual machine security features and policies from rack server to rack server or rack server to blade server
Unified management (when integrated into Cisco UCS)	<ul style="list-style-type: none"> • Entire solution managed as a single entity with Cisco UCS Manager, improving operational efficiency and flexibility • Service profiles and templates that implement role- and policy-based management, enabling more effective use of skilled server, network, and storage administrators • Automated provisioning and increased business agility, allowing data center managers to provision applications in minutes rather than days by associating a service profile with a new, added, or repurposed Cisco UCS C22 M3 server • Capability to move service profiles from rack server to rack server, blade server to rack server, or rack server to blade server in minutes instead of hours or days

Feature	Benefit
Intel Xeon processor E5-2400 product family	<ul style="list-style-type: none"> Automated energy efficiency reduces energy costs by automatically putting the processor and memory in the lowest available power state while still delivering the performance required and flexible virtualization technology that optimizes performance for virtualized environments, including processor support for migration and direct I/O Up to twice the performance is provided for floating-point operations. Intel Advanced Vector Extensions (Intel AVX) provides new instructions that can significantly improve performance for applications that rely on floating-point or vector computations Cisco UCS C-Series servers keep pace with Intel Xeon processor innovation by offering the latest processors with an increase in processor frequency and improved security features. With the increased performance provided by the Intel Xeon processor E5-2400 product family, Cisco UCS C-Series rack servers offer an improved price-to-performance ratio, making Cisco UCS servers among the best values in the industry Advanced reliability features include Machine Check Architecture Recovery to automatically monitor, report, and recover from hardware errors to maintain data integrity and keep mission-critical services online Establish trusted pools of virtual resources with Intel® Trusted Execution Technology (Intel® TXT), gaining hardened protection for virtual and cloud environments. Intel TXT helps ensure that physical servers and hypervisors boot only into cryptographically verified "known good states." It safeguards your business more effectively by protecting your platform from the insertion of malware during or prior to launch
Hot-swappable SAS or SATA drives	<ul style="list-style-type: none"> Up to 4 LFF (Large Form Factor) or 8 SFF (Small Form Factor) front-accessible, hot-swappable, internal SAS and SATA drives, providing redundancy options and ease of serviceability Balanced performance and capacity to best meet application needs 15,000-RPM SAS drives for highest performance 10,000 RPM SAS drives for high performance and value 7200-RPM SATA drives for high capacity and value
RAID 0, 1, 5, 6, 10, 50, and 60 support	A choice of high performing PCIe based RAID card controllers provides data protection for up to 4 (LFF) or 8 (SFF) SAS or SATA or on-board RAID (doesn't take a PCIe slot)
Cisco UCS C-Series Integrated Management Controller (CIMC)	<ul style="list-style-type: none"> Web user interface for server management; remote keyboard, video, and mouse (KVM); virtual media; and administration Virtual media support for remote CD and DVD drives as if local Intelligent Platform Management Interface (IPMI) 2.0 support for out-of-band management through third-party enterprise management systems Command-line interface (CLI) for server management Depending on your CIMC settings, access to the Cisco UCS C-Series CIMC through the 1-Gbps Ethernet dedicated management port, the 1-Gbps Ethernet LOM ports, or a Cisco VIC 1225
Fast-memory support	12 DIMM slots supporting DDR3 1,333 and 1,600-MHz memory for optimal performance
Power supply	<ul style="list-style-type: none"> Cisco common form-factor platinum power supply (450 or 650W)
Support for up to 2 PCIe generation 3.0 slots	<ul style="list-style-type: none"> Flexibility, increased performance, and compatibility with industry standards PCIe generation 3.0 slots, which are estimated to substantially increase the bandwidth compared to the previous generation and offer more flexibility while maintaining compatibility with PCIe 2.0 I/O performance and flexibility with one x16, half-height and half-length slot and one x16, full-height and half-length slot
Integrated dual-port Gigabit Ethernet	<ul style="list-style-type: none"> Outstanding network I/O performance and increased network efficiency and flexibility Increased network availability when configured in failover settings

Product Specifications

Table 2 lists the specifications for the Cisco UCS C22 M3 server.

Table 2. Product Specifications

Item	Specification
Processors	<ul style="list-style-type: none"> 1 or 2 Intel Xeon processor E5-2400 product family CPUs For a complete list of processor options, please refer to the corresponding SpecSheet
Memory	<ul style="list-style-type: none"> 12 DIMM slots Support for DDR3 registered DIMMs Support for DDR3 low-voltage DIMMs Advanced error-correcting code (ECC) Mirroring option

Item	Specification
PCIe slots	<ul style="list-style-type: none"> • 2 PCIe generation 3.0 slots • I/O performance and flexibility with one x16 half-height and half-length slot, and one x16 full-height and half-length slot
RAID	For a complete list of RAID options, please refer to the corresponding SFF SpecSheet or LFF SpecSheet
Hard drives	Up to 4 (LFF) or 8 (SFF) front-accessible, hot-swappable, SAS, SATA drives
Hard disk options	2.5-inch (SFF) and 3.5-inch (LFF) drive options: <ul style="list-style-type: none"> • For a complete list of drive options, please refer to the corresponding SFF SpecSheet or LFF SpecSheet
Cisco UCS Integrated Management Controller	<ul style="list-style-type: none"> • Integrated Emulex Pilot-3 Baseboard Management Controller (BMC) • IPMI 2.0 compliant for management and control • One 10/100/1000 Ethernet out-of-band management interface, or 1 Gigabit Ethernet LOM or Cisco 1225 VIC access • CLI and WebGUI management tool for automated, lights-out management • KVM, vMedia
Front-panel connector	Two USB 2.0 ports
Front-panel locator LED	<ul style="list-style-type: none"> • Indicator to help direct administrators to specific servers in large data center environments • Power button/power status • Identification • System status • Fan status • Temperature status • Power supply status • Network link activity
Additional rear connectors	Additional interfaces including a VGA video port (DB - 15), 4 USB 2.0 ports, 1 Gigabit Ethernet dedicated management port, dual 1 Gigabit Ethernet ports, a serial port (DB-9)
Physical dimensions (H x W x D)	1RU: 1.7 x 16.9 x 26 in. (43.2 x 430 x 660.4 mm)
Temperature: Operating	41 to 104°F (5 to 40°C) (derate the maximum temperature by 1°C per every 305m of altitude above sea level)
Temperature: Nonoperating	-40 to 149°F (-40 to 65°C)
Humidity: Operating	10 to 90% noncondensing
Humidity: Nonoperating	5 to 93% noncondensing
Altitude: Operating	0 to 10,000 ft (0 to 3000m); maximum ambient temperature decreases by 1°C per 300m
Altitude: Nonoperating	0 to 40,000 ft (12,000m)

Regulatory Standards

Table 3 lists regulatory standards compliance information.

Table 3. Regulatory Standards Compliance: Safety and EMC

Specification	Description
Safety	<ul style="list-style-type: none"> • UL 60950-1 No. 21CFR1040 Second Edition • CAN/CSA-C22.2 No. 60950-1 Second Edition • IEC 60950-1 Second Edition • EN 60950-1 Second Edition • IEC 60950-1 Second Edition • AS/NZS 60950-1 • GB4943 2001

Specification	Description
EMC: Emissions	<ul style="list-style-type: none"> • 47CFR Part 15 (CFR 47) Class A • AS/NZS CISPR22 Class A • CISPR2 2 Class A • EN55022 Class A • ICES003 Class A • VCCI Class A • EN61000-3-2 • EN61000-3-3 • KN22 Class A • CNS13438 Class A
EMC: Immunity	<ul style="list-style-type: none"> • EN55024 • CISPR24 • EN300386 • KN24

Ordering Information

For a complete list of part numbers, please refer to the corresponding [SFF SpecSheet](#) or [LFF SpecSheet](#).

Cisco Unified Computing Services

Using a unified view of data center resources, Cisco and our industry-leading partners deliver services that accelerate your transition to a Cisco UCS C-Series Rack-Mount Server solution. Cisco Unified Computing Services helps you quickly deploy the servers, optimize ongoing operations to better meet your business needs, and migrate to Cisco's unified computing architecture. For more information, visit <http://www.cisco.com/go/unifiedcomputingservices>.

For More Information

Please visit <http://www.cisco.com/go/unifiedcomputing>.



Americas Headquarters
Cisco Systems, Inc.
San Jose, CA

Asia Pacific Headquarters
Cisco Systems (USA) Pte. Ltd.
Singapore

Europe Headquarters
Cisco Systems International BV Amsterdam,
The Netherlands

Cisco has more than 200 offices worldwide. Addresses, phone numbers, and fax numbers are listed on the Cisco Website at www.cisco.com/go/offices.

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Lease Proposal for City of Shenandoah

Prepared by Jim Wallace, Account Executive

6/26/2014

Lease Program: SmartTrack quarterly lease

Equipment description: Nimble Storage, Cisco UCS Server, Cisco Networking, & Services

Estimated Cost: \$10,081 Cisco Network (Cat 1), \$42,210 Storage/Server (Cat 4). Services Options \$7K, \$19K, \$29K (Soft Cost)

Lease Term: 36 Month- FMV

Installation Period: 90 days

Value-Added Services:

- Equipment ordering and order management
- Online asset information with MyCSI
- Online returns information with ShipTrack
- Coordination of returns
- SecureTrack program including Blancco single-pass hard drive sanitization on PCs, notebooks and servers returned to EPC
- 100 percent demanufacturing for obsolete gear (compliant with all environmental laws, Zero Landfill, Zero Export Policy)

Lease Rates:	<u>Monthly Rate</u>	<u>Lease Rate Factors</u>
36 Month FMV*	\$275/month	.0273 Cat 1
*Includes Property Tax & DIR fee	\$1219/month	.0289 Cat 4
Soft Costs (Services)*	\$210/month	.0301
*Includes Property Tax & DIR fee	\$572/month	
	\$874/month	

No Fees: CSI will not charge administrative fees, end of lease fees, or deposits.

Payments: Monthly in advance.

Daily Rent: Rent will be charged for use before the lease period begins. This is calculated as one-thirtieth of the monthly rental, and is payable for each day from, and including, the commencement date to, but not including, the first day of the lease term.



Technology Refresh Options:	Throughout the lease term, you may refresh the technology you are leasing by means of a mid-stream rewrite and upgrade program and/or early termination provisions.
End of Lease Options:	Options include returning the equipment, purchasing at fair market value, or extending the lease. All buyout and extension pricing is based on fair market value.
Valid Through:	This proposal is valid for 14 days from date of proposal.
Rate Protection:	The lease rates specified in this proposal are based on the like-term Treasury Constant Maturity Yield (the "Treasury Yield") as of the date of this proposal as published in the Federal Reserve Statistical Release H.15 (519). The lease rates are subject to a one-time increase based on the Treasury Yield in effect at the start of the lease term.
Contingencies:	This proposal is contingent upon final credit approval by CSI.

The information contained within this proposal is confidential and proprietary and is for information and evaluation purposes only. This proposal is not be disclosed to any parties other than City of Shenandoah, its employees, officers or directors with a need to know the information contained herein, unless CSI otherwise agrees in writing. Unless and until a written contract has been duly executed, neither City of Shenandoah nor CSI Leasing, Inc. will have any obligation to the other with respect to any proposed transaction, with respect to the procedures employed in connection therewith, or with respect to any representations made by either party. The terms and conditions contained within a final signed contract between City of Shenandoah and CSI Leasing will supersede those within this document.

07-01-14

Capital Project or Purchase Form



Council Chambers A/V

Capital Project
 Capital Purchase

Department: Administration
 Funding Source: General Fund
 Project Length: 1-2 Weeks
 Date Range: _____

	Dept Head	City Admin
1	1	
2	2	
3	3	
4	4	
5	5	
6	6	
7	7	
8		●
9	●	
10		

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Purchase	\$59,986
TOTAL	\$59,986

Proposed Project Timeline																																				
Purchase	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D

Explanation/Justification

Equipment failure has led to the necessity of replacing/upgrading the Audio/Visual equipment in the Council Chambers. The proposal will take the video equipment from analog "VGA" to Digital "HDMI, DVI". Audio will be enhanced with new speakers and directional microphones allowing Council Members to be heard without having to lean into the microphone. Wireless systems will also be upgraded to move these to the frequencies now allowed by law/industry standards "current range interferes with Digital TV". Department Head desk will have hard wired microphones that can be disconnected so reconfiguration of Council Chambers is possible.

Notes

Note 1: In May 2014 the City Hall Building experienced a brown out which damaged the Audio/Visual equipment in the Council Chambers. Note 2: Estimate for repair was over \$18,000.00 and an insurance claim has been filed with Texas Municipal League.

City Administrator Comments

Attachment List

Avinext Quote; Equipment Specs

 07/01/2014
 Department Head Signature Date

 07/02/2014
 City Administrator Signature Date

City Administrator Recommended:

Council Approved:



AV SAVVY. NETWORK SMART.

Formerly MicroAge College Station

The Personal Computer Store, Inc.
 1400 University Drive East - College Station, TX 77840
 Phone (979)846-9727 Fax (979)268-1017
 www.Avinext.com

Quotation

Quote #	Date
154212	06/30/14
Sales Rep	
Steve Catlin	
979-846-9727 Ext. 280	
catlin@avinext.com	

For	Phones			
Bubba Priesmeyer City of Shenandoah 29995 I-45 North Shenandoah, TX 77381	(832) 585-8164			
	PO #	Terms	Ship Date	Ship Via
		Net 30 days	7/5/2014	

	Part	Description	Qty	Price	Ext. Price
1					
2		Video Distribution & Control System			
3	CP3N	Crestron 3-Series Control System	1	\$2,132.00	\$2,132.00
4	DM-MD8X8	Crestron 8x8 DigitalMedia™ Switcher; requires DMC series input cards & DMCO series output cards	1	\$3,526.00	\$3,526.00
5	DMC-C	Crestron DigitalMedia 8G+™ Input Card for DM® Switchers	3	\$902.00	\$2,706.00
6	DMC-HD	Crestron HDMI® Input Card for DM® Switchers	1	\$656.00	\$656.00
7	DMCO-5533	Crestron 4 DM 8G+ w/2 HDMI & 4 HDMI w/4 Stereo Analog Audio Output Card for DM-MD16X16	1	\$3,280.00	\$3,280.00
8	DMCO-5555	Crestron 8 DM 8G+ w/4 HDMI Output Card for DM-MD16X16	1	\$4,264.00	\$4,264.00
9	DM-MD6X6	Crestron 6x6 DigitalMedia™ Distribution Center	1	\$4,100.00	\$4,100.00
10	DM-TX-200-C-2G-W-T	Crestron Wall Plate DigitalMedia 8G+™ Transmitter 200, White Textured; includes PW-2407WUL	1	\$1,148.00	\$1,148.00
11	DM-TX-201-C	Crestron DigitalMedia 8G+™ Transmitter 201	1	\$1,066.00	\$1,066.00
12	IRP2	Crestron IR Emitter Probe w/Terminal Block Connector	1	\$41.00	\$41.00
13	DM-8G-CONN-100	Crestron DigitalMedia 8G™ Cable Connector (each)	2	\$410.00	\$820.00
14	DM-CBL-P-SP500	Crestron DigitalMedia™ Cable - (1) High-bandwidth/low-crosstalk shielded 4-twisted pair, (1) CAT5e, & (1) DMNet control cable; plenum-rated, 500 ft spool	100	\$2.00	\$200.00
15					
16		Projectors			
17	NP-PA500U-13ZL	NEC NP-PA500U with NP13ZL. Bundle includes PA500U projector and NP13ZL lens.	2	\$4,650.00	\$9,300.00
18	RPAU	Chief UNIVERSAL RPMA	2	\$165.00	\$330.00
19	CMA472	Chief ABOVE CEILING ENCLOSURE	2	\$78.00	\$156.00
20	PACPC1	Chief PACPC1 Low-profile Power Conditioner	1	\$118.00	\$118.00
21					

	Part	Description	Qty	Price	Ext. Price
22		Dais Monitors			
23	UN19F4000AFXZA	Samsung 18.5" 4000 Series LED TV	7	\$184.00	\$1,288.00
24	60-999-01	Extron HDMI DA6 Six Output HDMI DA	2	\$726.00	\$1,452.00
25	70-077-01	Extron MBU 125 1U, 1/2 & 1/4 Rack Width, Under-Desk Mount Kit for Two-Piece Enclosure	1	\$30.00	\$30.00
26					
27		Scan Converter for CATV Content			
28	VP-506	Kramer DVI & XGA Video Scan Converter	1	\$399.00	\$399.00
29	RK-3T	Kramer Rack Kit-TOOLS	1	\$34.00	\$34.00
30					
31		Lectern & Smart Podium			
32	60-871-12	Extron USB Extender Tx Twisted Pair Extender for USB Peripherals	1	\$396.00	\$396.00
33	60-871-22	Extron USB Extender Rx Twisted Pair Extender for USB Peripherals	1	\$396.00	\$396.00
34	70-212-01	Extron MBU 123 Low-Profile Mount Kit for 1/8 and 1/4 Rack Width Products	1	\$30.00	\$30.00
35					
36	L5-FLATFR-33SHSU	Middle Atlantic L5 LECTERN FRAME WITH FLAT TOP, 33" WIDE, (1) 10 SPACE RACK BAY + STORAGE AREA, WITH LOCKING CASTERS	1	\$1,126.00	\$1,126.00
37	L5-FLKIT-33SHSU	Middle Atlantic L5 TRADITIONAL FINISHING KIT, FLAT TOP, 33 INCH MODEL, SPECIFY COLOR -	1	\$1,248.00	\$1,248.00
38	FIN-LW	Middle Atlantic LIGHT WALNUT THERMOLAMINATE FINISH	1	\$0.00	\$0.00
39					
40		Additional Wireless Mics			
41	BLX24R/B58	Shure Beta 58 Vocal System: (1) BLX4R 1/2 Rack, Single Channel Wireless Receiver, (1) Single and Dual Rack Mount Kit, (1) BLX2/Beta58A Handheld Transmitter with Beta58A Microphone, (1) Microphone Clip, (2) 1/4 Wave Antennas, (1) Zippered Transmitter Accessory Bag, (1) PS23US Power Supply, (2) AA Batteries	4	\$389.00	\$1,556.00
42					
43		Cabling and Rack Accessories			
44	EA234WMI-BK	23IN LED 1920X1080 IPS MULTI SYNC EA234WMI-BK VGA DVI-D HDMI SPK	1	\$301.00	\$301.00
45	J9727A#ABA	HP 2920 24G POE+ SWITCH	1	\$1,769.00	\$1,769.00
46	U2	Middle Atlantic 2 SPACE (3 1/2") RACKSHELF	5	\$45.00	\$225.00
47	PD-915R-SP	Middle Atlantic 15A RACKMOUNT POWER DISTRIBUTION WITH SERIES SURGE PROTECTION. 9 OUTLETS (8 ON REAR), LED SURGE AND POWER ON STATUS. CORDED MODEL	2	\$365.00	\$730.00
48	HP	Middle Atlantic 100 PC. BLACK 10-32 PHILLIPS SCREWS W/ WASHERS	2	\$17.00	\$34.00
49	LBP-10R90	Middle Atlantic ROUND LACING BARS WITH 90DEGREE 10" OFFSET, EACH	8	\$8.00	\$64.00
50	LBP-6R90	Middle Atlantic ROUND LACING BARS WITH 90DEGREE 6" OFFSET, Each	10	\$7.00	\$70.00

	Part	Description	Qty	Price	Ext. Price
51	NC3FXX	LWC Neutrik Professional Audio XLR 3-pin female connector	5	\$3.00	\$15.00
52	NC3MXX	LWC Neutrik Professional Audio XLR 3-pin male connector	4	\$3.00	\$12.00
53	E-USBAB-15	LWC 15' Economy Molded USB 3.0 A male to B male	1	\$7.00	\$7.00
54	22-1P-CMP-EZ-WHT	LWC High-performance EZ-strip broadcast audio 22 AWG 1 pair shielded plenum cable (ft)	1200	\$0.00	\$0.00
55	24-4P-P-L6-EN-YEL	LWC Category 6 U/UTP EN series 23 AWG 4 pair unshielded cable YELLOW (ft)	1900	\$0.00	\$0.00
56	100 011LW	LWC Category 6 EZ-RJ45 plugs in a 30-pack with Strain Relief	2	\$36.00	\$72.00
57	CM-RG6M-BNC	LWC C-Tec2 RG6 BNC Plugs for Plenum Single, Dual, Tri or Quad Shield formats	12	\$2.00	\$24.00
58	E-DPM-HDF	LWC Specialty Dongle for converting DisplayPort output to an HDMI TMDS Signal	2	\$15.00	\$30.00
59	E-DB9M-F-6	LWC 6' Economy Molded D-SUB DB9 male to female extension cable	7	\$10.00	\$70.00
60	E-HD-DVI-01	LWC 3.3' Liberty Premium Molded HDMI to DVI Digital cable	1	\$10.00	\$10.00
61	E-HD-DVI-03	LWC 10' Liberty Premium Molded HDMI to DVI Digital cable	2	\$15.00	\$30.00
62	E-HDSEM-M-01	LWC 3' Liberty High Speed HDMI with Ethernet cable	6	\$13.00	\$78.00
63	E-HDSEM-M-02	LWC 6' Liberty High Speed HDMI with Ethernet cable	2	\$19.00	\$38.00
64	E-HDSEM-M-03	LWC 10' Liberty High Speed HDMI with Ethernet cable	15	\$24.00	\$360.00
65	E-HDSEM-M-04	LWC 12' Liberty High Speed HDMI with Ethernet cable	2	\$30.00	\$60.00
66	E-USBAB-15	LWC 15' Economy Molded USB 3.0 A male to B male	1	\$7.00	\$7.00
67	E-USBAB-3	LWC 3' Economy Molded USB 3.0 A male to B male	1	\$3.00	\$3.00
68	E-VGAMAM-M-12	LWC 12' Liberty Premium Molded VGA with PC Stereo Audio cable	1	\$34.00	\$34.00
69	E-VGAMAM-M-6	LWC 6' Liberty Premium Molded VGA with PC Stereo Audio cable	1	\$24.00	\$24.00
70	PC-G1960-E-P-C	LWC Panelcrafters precision manufactured bulk wire plate with 1 7/8th inch grommet hole	1	\$13.00	\$13.00
71	LV1	LWC Arlington Industries Retrofit Style Low Voltage Single gang mounting bracket	1	\$1.00	\$1.00
72	LV2	LWC Arlington Industries Retrofit Style Low Voltage double gang mounting bracket	2	\$2.00	\$4.00
73	PC6B010BL	LWC 10' LAN Solutions Category 6 U/UTP pre-made patch cable	1	\$4.00	\$4.00
74	PC6B010WH	LWC 10' LAN Solutions Category 6 U/UTP pre-made patch cable	3	\$4.00	\$12.00
75	RG6-QUAD-CMP-WHT	LWC RG6 CCS Quad Shielded RF Video 3.0 GHz plenum cable (ft)	600	\$0.00	\$0.00
76	MICR5-WQ340195	Custom Faceplate - Lectern Interface	1	\$157.00	\$157.00
77	MICR5-WQ339958	Custom Faceplate - Press Microphone outputs	1	\$59.00	\$59.00
78	SQ-XLRM-F-25	LWC 25' Liberty Manufactured tactical microphone and audio XLR 3-pin male to female cable	1	\$28.00	\$28.00
79	SQ-XLRM-F-6	LWC 6' Liberty Manufactured tactical microphone and audio XLR 3-pin male to female cable	1	\$25.00	\$25.00
80	TF-PET-1.25	LWC TechFlex Expandable Sleeving 1.25 inch ID	90	\$1.00	\$90.00
81	Z100AM6FT	LWC 6' Liberty Z100 3.5mm TRS Stereo Audio cable	1	\$2.00	\$2.00
82	CT-UV-8		1000	\$0.00	\$0.00

	Part	Description	Qty	Price	Ext. Price
		LWC CBL TIE, 8 40LB BLACK UV			
83	04162	C2G 25FT CAT6 NON-BOOTED UNSHIELDED (UTP) NETWORK PATCH CABLE - RED	1	\$6.00	\$6.00
84	04141	C2G 25FT CAT6 NON-BOOTED UNSHIELDED (UTP) NETWORK PATCH CABLE - GREEN	1	\$6.00	\$6.00
85	04099	C2G 25FT CAT6 NON-BOOTED UNSHIELDED (UTP) NETWORK PATCH CABLE - BLUE	1	\$6.00	\$6.00
86	53410	25FT 18 AWG OUTLET SAVER POWER EXTENSION CORD (NEMA 5-15P TO NEMA 5-15R)	1	\$8.00	\$8.00
87					
88		Installation			
89	SER10008	Lead A/V Installer	40	\$85.00	\$3,400.00
90	SER10007	A/V Technician	40	\$65.00	\$2,600.00
91	SER10007	A/V Technician	40	\$65.00	\$2,600.00
92					
93		Programming			
94	SER100080	A/V Programmer	40	\$85.00	\$3,400.00
95					
96		Design			
97	SER10009	Lead A/V Designer	20	\$85.00	\$1,700.00
98					

SubTotal	\$59,986.00
Sales Tax	\$0.00
Shipping	\$0.00
Total	\$59,986.00

QUOTES ARE VALID FOR 30 DAYS FROM THE DATE SHOWN ABOVE. PRICES SUBJECT TO CHANGE - PRICES BASED UPON TOTAL PURCHASE - ALL DELIVERY, TRAINING OR CONSULTING SERVICES TO BE BILLED AT PUBLISHED RATES FOR EACH ACTIVITY INVOLVED - GENERALLY ALL HARDWARE COMPUTER COMPONENTS PROPOSED ABOVE ARE COVERED BY A LIMITED ONE TO THREE YEAR WARRANTY, COVERING PARTS AND LABOR ON A DEPOT BASIS - WE SPECIFICALLY DISCLAIM ANY AND ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTIES OR WITH REGARD TO ANY LICENSED PRODUCTS. WE SHALL NOT BE HELD LIABLE FOR ANY LOSS OF PROFITS, BUSINESS, GOODWILL, DATA, INTERRUPTION OF BUSINESS, INCIDENTAL OR CONSEQUENTIAL MERCHANTABILITY OR FITNESS OF PURPOSE, OR DAMAGES RELATED TO THIS AGREEMENT.

NEC PA Series

Powerful installation projectors equipped to take on the most demanding integration projects



FLEXIBILITY ENABLES PERFORMANCE

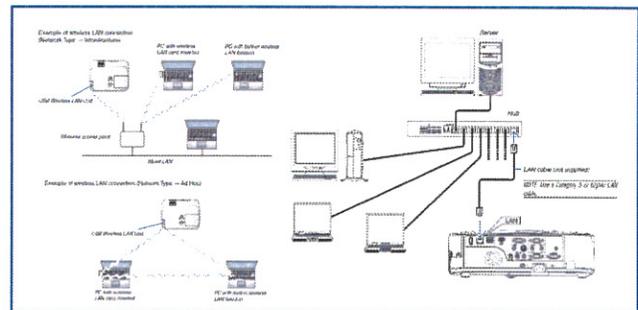
- High-performance video processing/scaling, utilizing the Hollywood Quality Video processor, is designed for computer signals as well as standard or high-definition video. The technology produces superior video processing using pixel-based, motion-adaptive de-interlacing to remove undesirable motion artifacts typical of interlaced signals. This processing creates life-like images in applications such as video conferencing.
- Bright enough for most applications: 6000 lumens (PA600X), 5500 lumens (PA550W), 5000 lumens (PA500U and PA500X)

INTEGRATED NETWORKING AND ASSET MANAGEMENT

- Integrated RJ45 connection for quick connection to the LAN (10/100 base-T capability)
- Optional high-speed wireless LAN IEEE 802.11b/g/n
- Desktop control allows you to securely transmit information wirelessly to the projector from a docking station or PC in another room
- Image Express Utility (IEU 2.0; compatible with Windows or Mac operating systems) dedicated projector software provides wired and wireless data transmission via peer-to-peer or over the network
- Broadcast mode allows you to send information from one computer to several projectors
- Windows Network Projector function within Windows Vista connects directly to networked projectors without the need for additional proprietary software
- Windows Remote Desktop function allows you to control a networked computer by connecting a USB mouse and keyboard directly to the projector's USB input
- Windows Network Drive Function displays multimedia files (.jpeg, .bmp, .png, .mpeg2 or .wmv9) in the Windows shared folder on a local network using the Viewer function—all without bringing your PC into the conference room
- Windows Media Connection Function displays multimedia files (.mpeg2, .jpeg or .wmv9) stored on the Windows Media Connect server or a local network using the Viewer function—all without bringing your PC into the conference room
- Crestron Roomview Connected™

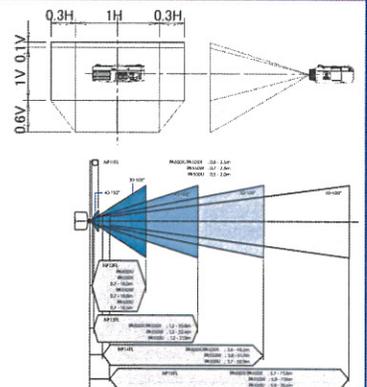
SECURITY FEATURES PROVIDE PEACE OF MIND

- Cabinet control lock setting enables user to deactivate buttons on cabinet to prevent unwanted changes to projector settings
- Logo lock restricts changes to logo saved in projector memory
- Password protection restricts unauthorized use of projector
- Email notification informs the system administrator when the lamp approaches the end of its useful life



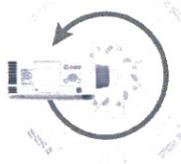
Lens Shift

Enjoy greater installation flexibility with 60% vertical lens shift and +/- 30% horizontal lens shift. Ships lensless with a complete line of optional bayonet style lenses (5) for quick and easy exchange. Lens throw distances range from 2.5 to 68.5 feet.



Tilt-Free Installation

PA Series models can be rotated freely (360°) in order to point up or down depending on the installation requirements.



DESIGNED WITH THE ENVIRONMENT IN MIND

- **Extended lamp life with ECO Mode™ technology** increases lamp life up to 4000 hours, while lowering power consumption
- **Power management** enables projector to automatically turn off when an incoming signal is not detected from any of the inputs
- **Auto Power On** via the RGB (15-pin) input connector when a signal is detected from a computer
- **Carbon savings meter** calculates the positive effects of operating the projector in ECO Mode, which is encouraged by an optional message at startup. A green ECO Mode button on the remote control makes the switch easy.
- **Quick start** (3 to 4 seconds) lets you begin presenting in seconds while quick shutdown (immediate power off with no cooling required after shutdown) ensures efficient energy usage
- **Sleep timer** can be set to automatically turn off the projector at set countdown times
- **Low power consumption** (0.2W in stand-by mode) minimizes energy costs
- **Direct power off** provides instantaneous shutdown of the projector



4000-hour filter life

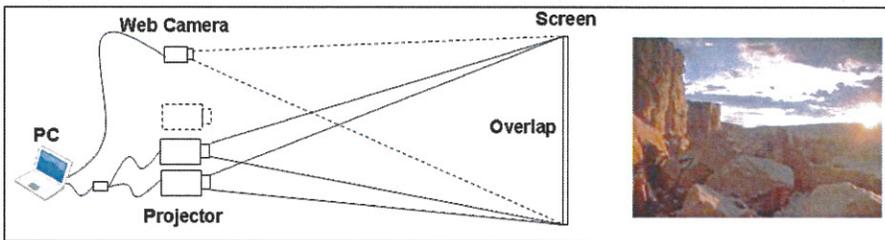
NEC is committed to designing its products to provide long lifecycles. This commitment even extends to components within its products, including the improved filter. This virtually maintenance-free filter reduces the frequency at which cleaning is required, thereby decreasing your total cost of ownership. Filter replacement is only required at the time the lamp is replaced.



BUILT-IN SOFTWARE

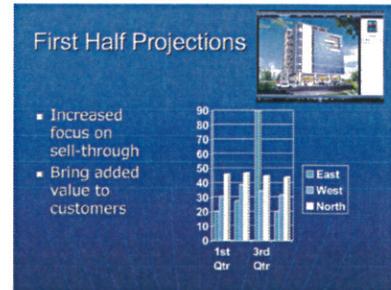
Stacking correction

The industry's first built-in stacking correction capabilities (up to four projectors) allows the projectors to boost an image's brightness up to 24,000 lumens, which is ideal for larger-sized screens and environments with heavy ambient light. This feature also prevents the complete loss of an image, which can happen when using only one projector.



PIP/Side-by-Side

This function allows two sources to be displayed on the screen at one time in either a picture-in-picture or side-by-side configuration.



Wall color correction presets

These provide for adaptive color tone correction to display properly on non-white surfaces.

On a green wall...



BEFORE auto wall correction



AFTER auto wall correction



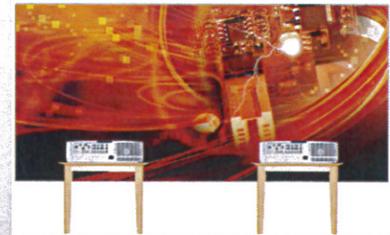
DICOM SIM

DICOM Simulation enables users in medical environments to display accurate diagnostic images.



Edge blending

This function seamlessly blends multiple projected images to display a single high-resolution image.



GET CONNECTED WITH A WIDE SELECTION OF INPUTS

- **Dual computer inputs** ensure quick switching between presentations
- **Four audio inputs (two mini stereo [Comp1 & Comp2], R/L [RCA - shared by video sources] and HDMI™)** make it easy to add sound to enhance your presentations

Remote control

Easy control from remote allows you to adjust lamp mode, aspect ratio, volume and image all with the touch of a button.



DisplayPort

This input provides PA Series models with expanded connectivity with advanced technology.



HDMI input

Among the PA Series' wide selection of inputs is an HDMI w/HDCP for connecting to high-definition sources such as Blu-ray players, cable boxes, satellite receivers and personal computers.



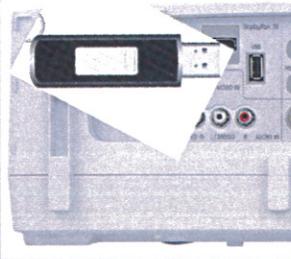
Input panel cover

This optional accessory creates a clean look for your installation, while hiding signal cables and the power cord.



USB Viewer

In instances when you'd prefer to leave your laptop behind for a presentation, PA Series projectors can deliver a solution. Using the presentation conversion software included with your projector, simply place your file onto a USB drive and plug it into the projector's USB port. This allows you to display images stored as .jpgs from optional USB memory.



Variable audio-out

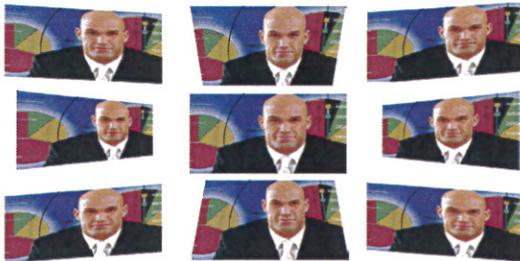
This input enables the remote control to be used to adjust volume of self-powered external speakers that are connected to the projector. In stand-by mode, the audio-out stays active, allowing the last input used to pass to the self-powered external speakers.



ADVANCED SOFTWARE FEATURES

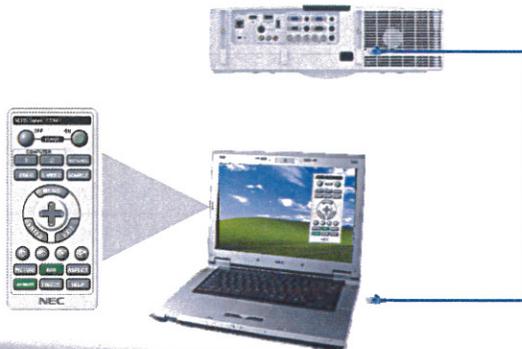
Cornerstone

Enhanced keystone correction allows for horizontal, vertical and diagonal image correction for aligned images even when the projector is set up at an angle to the screen.



Virtual Remote™

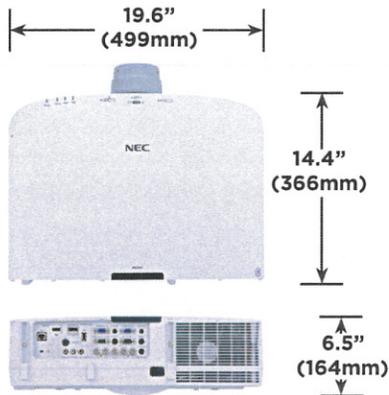
Used via a network connection (wired/wireless), you can control the projector directly from a computer without the need for additional control cables.



Geometric Correction

Projecting an image isn't confined to a standard flat screen or wall with the NEC PA Series. Geometric correction allows these models to project an image on spheres, cylinders, corner angles and many more non-standard surfaces.





UNIQUE FEATURES

3D Reform™ allows you to square the image by adjusting horizontally, vertically or diagonally when the projector cannot be placed parallel or perpendicular to the screen

Advanced AccuBlend™ ensures detailed images when non-native resolution sources are connected to the projector

AutoSense™ automatically syncs with any computer signal and features one-touch image optimization

64-step image magnification with location control

Discreet source keys for source selection

Remote diagnostics enable the user to monitor and make adjustments to the projector remotely

Built-in HTTP page for control and monitoring over a LAN network. Email notification of error messages or lamp end-of-life can be sent to remote locations.

WARRANTY

Registered owners receive a 3-year parts and labor warranty including the first year of InstaCare. The lamp is covered for one year or 500 hours, whichever comes first. InstaCare provides the original owner one year of either limited 3 business day repair/return or next business day exchange.

IN THE BOX

Remote control, batteries, power cord, RGB signal cable, lens cap, user's manual on CD-ROM, quick start guide, product registration card, wired and wireless network setup guide, lens anti-theft screw

ORDERING MODEL NUMBERS

NP-PA600X
NP-PA550W
NP-PA550U
NP-PA500X

Specifications for PA600X/PA550W/PA500U/PA500X

OPTICAL

Display Technology

Light Output (lumens)

Resolution

Native

Maximum

Contrast Ratio (up to)

Lamp Type

Lamp Life (up to)

Screen Size (diagonal)

Throw Ratio

NP11FL

NP12ZL

NP13ZL

NP14ZL

NP15ZL

NP30ZL

Projection Distance

Projection Angle

Lens*

Zoom

Zoom Ratio

Focus

F-number, F-number

NP11FL

NP12ZL

NP13ZL

NP14ZL

NP15ZL

NP30ZL

Shift

Keystone Correction

PA600X/PA500X: 0.79" LCD with MLA

PA550W: 0.75" LCD with MLA

PA500U: 0.76" LCD with MLA

PA600X: 6000 normal

PA550W: 5500 normal

PA500X/PA500U: 5000 normal

PA600X/PA500X: XGA 1024 x 768

PA550W: WXGA 1280 x 800

PA500U: WUXGA 1920 x 1200

WUXGA 1920 x 1200

2000:1 with auto iris

330W AC / 264W eco

3000 hours normal / 4000 hours eco

25 to 500 in. / 0.64 to 12.7m

0.80:1

1.19 - 1.56:1

1.50 - 3.02:1

2.97 - 4.79:1

4.70 - 7.02:1

0.79 - 1.04:1

2.5 to 68.5 ft. / 0.74 to 20.9m

10.3 to 10.8" tele / 13.7 to 14.5" wide

Manual

NP11FL: NA / NP12ZL: 1 to 1.31 / NP13ZL: 1 to 2.01 / NP14ZL: 1 to 1.61 /

NP15ZL: 1 to 1.53 / NP30ZL: 1 to 1.3

Manual

F= 2.3, f= 13.2mm

F= 2.2 to 2.69, f= 19.4 to 25.3mm

F= 1.7 to 2.37, f= 24.2 to 48.6mm

F= 2.2 to 2.64, f= 49.5 to 77.6mm

F= 2.2 to 2.7, f= 76.6 to 116.5mm

F= 1.9 to 2.1, f= 13.2 to 17.2mm

PA600X/PA500U/PA500X: Mechanical -0.1 to +0.5 vertical,

+/- 0.3 horizontal

PA550W: Mechanical -0.1 to +0.6 vertical, +/- 0.3 horizontal

+/- 40° horizontal, +/- 30° vertical

SIGNAL COMPATIBILITY/CONNECTIVITY

Scan Rate

Horizontal

Vertical

Supported Video Standards

SD/HD Video Signal Compatibility

PC Signal Compatibility

Macintosh Compatibility

Input/Output Terminals

RGB1 (analog)

RGB2 (analog)

RGB3 (analog)

RGB4 (digital)

RGB5 (digital)

Video 1

Video 2

Audio

Monitor Out

Audio Out

External Control

Sync Compatibility

Networking

15 - 108 kHz

48 - 120 Hz

NTSC, NTSC4.43, PAL, PAL-60, PAL-M, PAL-N, SECAM

1080p, 1080i, 720p, 576p, 576i, 480p, 480i

VGA, SVGA, XGA, SXGA, SXGA+, UXGA, WUXGA

Yes

VGA 15-pin D-sub

VGA 15-pin D-sub

S-BNC

HDMI w/ HDCP

DisplayPort w/ HDCP

RCA

S-Video

Mini stereo

Yes

VGA 15-pin D-sub

10W mono

RS-232, IR, Wired LAN, DDC/CI, USB, Wireless LAN (optional)

Separate Sync / Composite Sync / Sync on G

RJ-45 and Wireless LAN (optional)

ELECTRICAL

Power Requirements

Input Current

Power Consumption (Normal/ECO Mode/Standby/

Standby-Power Saving)

100 - 240V AC, 50/60Hz

51A

PA500X/PA550W/PA600X: 464W / 372W / 16W / 0.2W

PA500U: 477W / 384W / 16W / 0.2W

MECHANICAL

Optional Lenses

Installation Orientation

Dimensions (WxDxH)

Net Weight

Fan Noise

Regulations

NP11FL, NP12ZL, NP13ZL, NP14ZL, NP15ZL

Floor/Front, Floor/Rear, Ceiling/Front, Ceiling/Rear

19.7 x 14.4 x 6.5 in. / 499 x 366 x 164mm

PA500X/PA550W/PA600X: 17 lbs. / 7.7 kg

PA500U: 17.2 lbs. / 7.8 kg

PA500X/PA550W/PA600X: 38 dB normal / 31 dB eco

PA500U: 38 dB normal / 32 dB eco

USA: UL 1950 FCC Class B, Canada: CSA950 (C-U-L), NOM

ENVIRONMENTAL

Operating Temperature

Humidity

Storage

41° - 104°F / 5° - 40°C

20-80% non-condensing

-14° - 122°F / -10° - 50°C

ACCESSORIES

SCP200

NP3250CM

NP11FL

NP12ZL

NP13ZL

NP14ZL

NP15ZL

NP30ZL

NP21LP

NP02CV

NP02LM

RMTAP33

PW.RCRD-PJPX

RGBCBL-PJPX

NECEW2-I

ADVEXON1-I

ADVEXON2-I

NECECO

Suspended ceiling plate

Ceiling mount

0.8:1 fixed short throw lens

1.19 - 1.56:1 zoom lens

1.5 - 3.0:1 zoom lens

2.97 - 4.79:1 zoom lens

4.7 - 7.2:1 zoom lens

0.79 - 1.04:1 zoom lens

Replacement lamp

Terminal cover

Wireless LAN module

Replacement remote control

Power cable

RGB cable

Extends term of parts and labor warranty to 4 years

Extends term of InstaCare service program to 2 years

Extends term of InstaCare service program to 3 years

Projector recycling program, disposal certificate

* Lens does not ship with the projector.

Additional accessories are available, including screens, carts, mount accessories and replacement cables. Visit www.necdisplay.com for details.



3D Reform, Advanced AccuBlend, AutoSense and ECO Mode are trademarks of NEC Display Solutions. HDMI, the HDMI Logo and High-Definition Multimedia Interface are trademarks or registered trademarks of HDMI Licensing LLC. All other brand or product names are trademarks or registered trademarks of their respective holders. Product specifications subject to change.

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NEC Display Solutions

500 Park Boulevard, Suite 1100
Itasca, IL 60143
866-NEC-MORE

necdisplay.com

NEC

8x8 DigitalMedia™ Switcher

- > Delivers a unified HD signal distribution solution incorporating both point-to-point wired and IP streaming technologies
- > Provides lossless HD AV signal routing over twisted-pair wire or fiber
- > Integrates video, audio, networking, and control over one wire or fiber strand
- > Enables high-performance H.264 streaming from any input source
- > Affords full matrix switching with ultra high 12.5 Gbps backplane data rate
- > Handles HDMI® with Deep Color, 3D, 4K, and high-bitrate 7.1 encoded audio⁽³⁾
- > HDBaseT® Certified — Enables direct connection to third-party HDBaseT displays and sources
- > Allows up to 330 ft (100 m) wire distance via DM 8G+™ and HDBaseT^(4,9)
- > Allows up to 1000 ft (300 m) wire distance via DM 8G® Fiber^(5,9)
- > Allows up to 7.5 miles (12 km) wire distance via DM 8G Single-Mode Fiber^(6,9)
- > Allows streaming over Ethernet with no distance limitations
- > Also supports all first-generation DM® CAT and DM Fiber products^(7,8,9)
- > Configurable with up to eight DM, HDBaseT, and/or HDMI outputs
- > Configurable with up to four streaming outputs
- > Easy output expansion using multiple DM switchers
- > Modular inputs support a complete range of digital and analog signal types
- > QuickSwitch HD® technology manages HDCP keys for fast, reliable switching
- > Auto-Locking™ technology achieves rapid switching between disparate sources
- > Detects and displays detailed video and audio input information
- > Performs automatic AV signal format management via EDID
- > Allows independent scaling for every display through select DM receivers
- > Enables device control via CEC
- > Distributes USB HID mouse and keyboard signals
- > Supports expanded USB device support using USB Extenders⁽¹⁴⁾
- > Allows full audio and USB breakaway switching
- > Integrates with analog audio distribution systems
- > Enables simultaneous output of stereo and surround sound audio
- > Includes integrated Ethernet switch with Gigabit LAN port
- > Provides easy setup and diagnostics tools via front panel or software
- > Half-million hour rated internal universal power supply
- > 4-space 19-inch rack-mountable



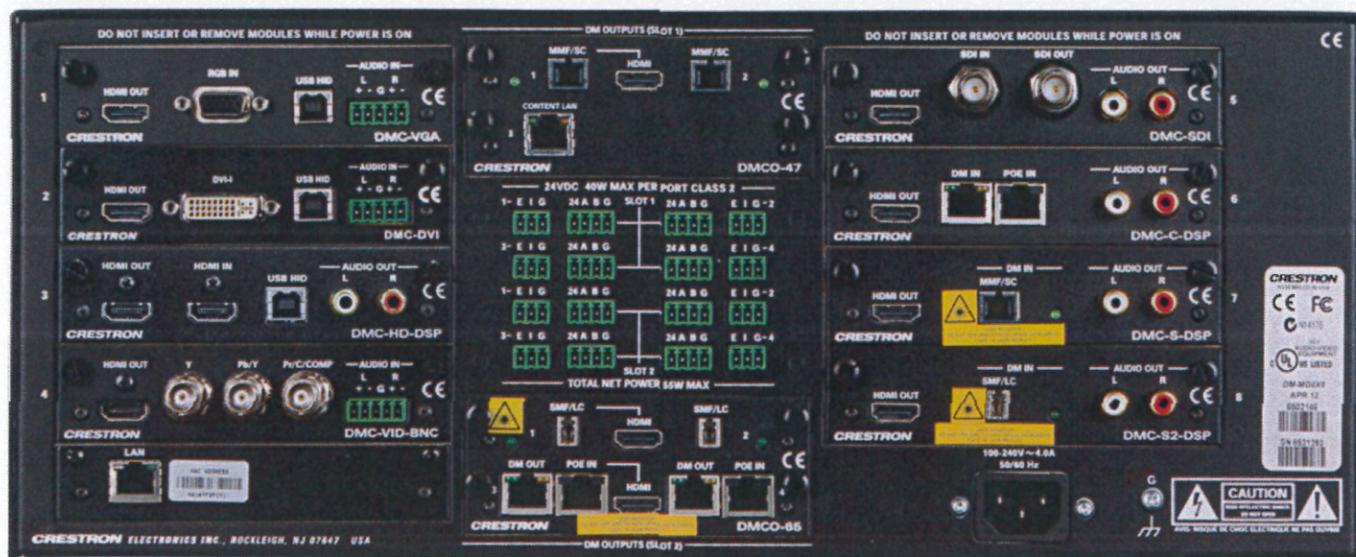
Crestron® DM® Switchers provide the foundation for a complete DigitalMedia™ system, delivering an advanced 4K ultra high-definition AV signal routing solution that's extremely flexible and installer-friendly. The DM-MD8X8 affords ultra fast switching and pure, lossless distribution of HDMI® and other signals to support all the Blu-ray Disc® players, HDTV receivers, digital media servers, computers, HD cameras, and high-definition displays that fill any modern home or commercial facility. DigitalMedia thoughtfully manages all of the disparate AV signals and devices to deliver a transparent user experience, and ensure an optimum video image and audio signal at every location.

The DM-MD8X8 is field-configurable to handle up to eight AV sources of virtually any type. The outputs are also field-configurable to provide up to eight DM, HDBaseT®, and/or HDMI outputs, or up to four H.264 streaming outputs, in a single chassis.⁽¹⁾ A full selection of DM switcher input cards, DM transmitters, and DM receivers provides extensive connectivity throughout a residence or commercial facility, supporting a complete range of analog and digital signal types — all through one switcher!

Integrated Ethernet networking and USB distribution provide a complete connectivity solution combined with built-in Crestron control⁽²⁾ for managing the displays and other room devices without necessitating any additional wiring. User-friendly operation, setup, and troubleshooting tools are provided through the DM-MD8X8 front panel, or via Crestron Toolbox™ software, to make setting up a complete multiroom HD system easy.

To configure a DM switcher complete with input and output cards, cables, and other peripherals, please use the DigitalMedia™ Switcher Configuration Tool.

DM-MD8X8 8x8 DigitalMedia™ Switcher



DM-MD8X8 – Rear view with I/O cards installed

DigitalMedia 8G™

As the leader in HDMI and control system technologies, Crestron developed DigitalMedia (DM) to deliver the first complete HD AV distribution system to take HDMI to a higher level. DigitalMedia allows virtually any mix of HDMI and other AV sources to be distributed throughout a room, building, or campus.

DigitalMedia 8G is the latest generation of DM, providing a true one-wire transport for moving high-definition video, audio, and Ethernet over low-cost twisted-pair or fiber optic cable without any compression or repeaters. Engineered for ultra high-bandwidth and ultimate scalability, DM 8G® handles uncompressed video beyond high-definition with support for HDCP, Deep Color, 3D, and 4K^[3]. Audio capabilities include simultaneous stereo and multichannel surround sound signals, with support for high-bitrate 7.1 audio formats like Dolby® TrueHD and DTS-HD Master Audio™ as well as uncompressed linear PCM. All signals are transported over one 8-conductor twisted-pair wire or one strand of multimode or single-mode fiber. DM 8G enables wire distances up to 330 feet (100 m) via DM 8G+™ (DM 8G over CAT5e)^[4,9], 1000 ft (300 m) via DM 8G Fiber (DM 8G over multimode fiber)^[5,9], or 7.5 miles (12 km) via DM 8G SM Fiber (DM 8G over single-mode fiber)^[6,9].

The DM-MD8X8 provides full support for Crestron DigitalMedia 8G devices as well as all first-generation DM CAT^[7,9] and DM Fiber^[8,9] products, letting you take advantage of the latest Crestron DM technology without compromising your existing investment.

HDBaseT® Certified

Crestron DigitalMedia 8G+ technology is designed using HDBaseT Alliance specifications, ensuring interoperability with third-party HDBaseT products. Via DM 8G+, the DM-MD8X8 can be connected directly to any HDBaseT compliant device without requiring a DM transmitter or receiver. HDBaseT connectivity through the DM-MD8X8 converges uncompressed full HD digital video, audio, Ethernet, power and control signals through a single CAT5e or CAT6 cable over distances up to 330 ft (100 m).



H.264 Streaming

High-performance H.264 streaming capability enables enterprise-wide distribution of HD content over an IP network. Streaming expands the capabilities of DM to remove all distance limitations and allow distribution to virtually any device — anywhere in the world. Streaming is an essential component of any complete DM system, allowing for high-definition signal routing to Crestron touch screens, digital signage displays, remote buildings, and global offices without requiring any new or dedicated wiring. Large-scale streaming to computers and mobile devices can be facilitated through integration with a streaming media system such as Wowza® or Kaltura®.

DigitalMedia with streaming affords the ability to distribute any combination of sources to virtually any device anywhere. Each streaming output supports resolutions up to HD 1080p at bitrates up to 25 Mbps. Built-in scaling enables fast, trouble-free switching between sources of any type or resolution. Audio support includes stereo signals, as well as multichannel audio signals down-mixed to stereo via any DSP-based input card.^[10] High-quality video and audio is maintained using high-performance H.264 video and AAC audio compression. The encoded video and audio can be output as independent RTP streams or encapsulated in an MPEG-TS (MPEG-2 Transport Stream) container. HDCP management ensures that protected content cannot be distributed via streaming.

Each streaming output is actually fed internally by two separate switcher outputs, allowing any two input sources to appear picture-in-picture or side-by-side in a single stream. Instant, single-frame switching between two full screen images is also possible. The audio signals from both input sources can also be mixed, allowing both signals to be heard simultaneously.

DigitalMedia provides many deployment options to address a wide range of streaming applications and accommodate each organization's specific IT requirements. DM with streaming supports both unicast and multicast, with or without RTSP (Real Time Streaming Protocol). Streaming connections can be configured to stream directly to one or more specific IP

DM-MD8X8 8x8 DigitalMedia™ Switcher

addresses, or to use RTSP to manage the configuration of numerous connections automatically. Any streaming output may be configured to stream via the DM switcher's LAN port or via a dedicated "CONTENT LAN" port, allowing the option to combine control and content on a single network or isolate them onto separate networks.

Modular Architecture

The DM-MD8X8 features a modular architecture with 8 input card slots, and 2 quad output card slots. Each card slot on the DM-MD8X8 is field-installable, allowing for easy and flexible system configuration with the ability to make changes to the system as needs change.

A wide selection of input cards is offered to support a complete range of digital and analog AV signal types including HDMI, DVI, DisplayPort Multimode^[11], SDI, RGB/VGA and analog video, SPDIF and analog audio, HDBaseT, and all types of DigitalMedia. Available outputs include all types of DigitalMedia, as well as HDBaseT, HDMI, analog audio, and H.264 streaming. Output cards are offered in a variety of combinations with up to 4 independent outputs per card, allowing for a total of 8 individually switchable outputs using 2 output cards.^[1]

Output Expansion

An HDMI "pass-thru" output is provided on every input card to allow the inputs of up to 5 DM switchers to be daisy-chained, enabling the configuration of very large distribution systems with many outputs. Using five DM-MD8X8 switchers, it is possible to support up to 40 separate outputs.

Computer Compatibility

Besides handling every available video format supported by HDMI, DigitalMedia also supports the distribution of DVI, DisplayPort Multimode^[11], and RGB/VGA computer sources, and is fully compatible with DVI computer monitors^[12].

QuickSwitch HD®

Handling high-definition digital media means handling HDCP (High-bandwidth Digital Content Protection), the encryption scheme that content providers use to protect their DVDs, Blu-ray™ discs, and broadcast signals against unauthorized copying. Viewing HDCP encrypted content requires a source device to "authenticate" each display and signal processor in the system and issue it a "key" before the content can be viewed. Ordinarily this causes a complete loss of signal for up to 15 seconds each time a new source or display is selected anywhere in the system. To make matters worse, every source device has a limited number of keys available, so connect too many displays and the source will simply stop outputting a signal without warning.

Not to worry — Crestron QuickSwitch HD manages the keys for every HDCP-compliant device in the system, maintaining continuous authentication for each device to ensure fast, reliable routing of any source to any number of display devices.

Auto-Locking™ Technology

Crestron Auto-Locking Technology enables super fast signal switching by instantaneously configuring every device in the signal path as soon as the signal hits the first device. Whether switching between sources or TV channels, Auto-Locking significantly reduces the time it takes each device

to sense the new signal and configure itself to handle the changes, virtually eliminating any noticeable gap while switching.

EDID Format Management

With all of today's varied AV sources comes a multitude of confusing video and audio formats to keep track of, and chances are not every device in your system supports all of the same formats. Such conflicts can wreak havoc any time you route one source to more than one display or audio component. The Blu-ray player that's feeding your 1080p projector in the theater may restrict itself to a lower resolution, or even shut off completely, if someone decides to view the same signal on a 20" TV in another room. And, instead of enjoying your theater's incredible 7.1 surround sound, you may find yourself limited to 5.1 or even plain old stereo.

DigitalMedia eliminates such conflicts by managing the EDID (Extended Display Identification Data) that modern digital devices use to communicate their capabilities. Via Crestron Toolbox software, the format and resolution capabilities of each device can be assessed, allowing the installer to configure EDID signals appropriately for the most desirable and predictable behavior.

A Scaler for Every Display

Scaling capability can be added to any DM system using select DM receivers with built in high-definition scalers. By placing an independent high-performance scaler at every display device, DigitalMedia truly delivers the most flexible and user-friendly solution for routing multiple disparate sources to many different display devices. This "Distributed Scaler Approach" ensures an optimal image on every screen no matter what sources are selected. Distributed scaling allows a high-res computer source to be viewed on any display in the building. It also allows a high-definition 3D source to be viewed on lower-resolution 2D displays without compromising the original signal, letting you share your theater's full HD 1080p 3D image with smaller, lesser displays in other rooms.

Versatile Audio Routing

HDMI is the key to handling all the latest 7.1 surround sound formats like Dolby TrueHD and DTS-HD Master Audio. Great for your high-end home theater, but how do you share that same source with other audio zones in the house?

DigitalMedia provides the answer, allowing for the simultaneous distribution of multichannel surround sound and two-channel stereo signals from the same HDMI source. Using a choice of DSP-based input cards, the DM-MD8X8 employs onboard digital processing to derive a stereo down-mix from the original multichannel signal. Both signals can be routed separately or simultaneously from any of the switcher's DM outputs, allowing either signal to be selected for output at each DM receiver location.

Back at the switcher, the digital stereo signal is also converted to analog to enable sharing with every other room in the house via a **Sonnex®** Multiroom Audio System or any other audio distribution system. The DM-MD8X8 also allows surround sound processors and amplifiers to be located centrally instead of at the display location via optional local HDMI outputs.

DM-MD8X8 8x8 DigitalMedia™ Switcher

Built-in Ethernet Switch

In addition to transporting digital video and audio, DigitalMedia can also extend 10/100 Ethernet out to each display and source device via select DM receivers and transmitters, providing high-speed connectivity for any room device that requires a LAN connection. Ethernet is also utilized internally by the Crestron control bus to manage all of the DM devices in the system and provide display control in each room. Through its Gigabit Ethernet port, the DM-MD8X8 provides a single-point connection to a corporate LAN or home network, requiring just one IP address for the complete DM system.

USB Switch

Along with video, audio, and Ethernet, DigitalMedia also provides for the routing of USB HID (Human Interface Device) signals, allowing a USB HID compliant keyboard and/or mouse at any display location to control a computer or media server in the central equipment room (or any other location). USB HID connectivity is provided through select DM receivers, transmitters, and input cards.

Crestron also offers USB Extenders to enable the routing of virtually any type of USB peripheral to any host device, all managed through the DigitalMedia system. Connect a “local” extender module ([USB-EXT-DM-LOCAL^{\[13\]}](#)) to each computer, media server, game system, annotator, and any other host that you want to control or communicate with. Then, install a “remote” extender module ([USB-EXT-DM-REMOTE^{\[13\]}](#)) at every display location to connect keyboards, mice, game controllers, whiteboards, flash drives, Web cameras, and mobile devices. Every module communicates with the DM switcher over the local Ethernet network or via a direct connection to the LAN port of a DM transmitter or receiver.

CEC Embedded Device Control

The primary objective of every Crestron system is to enable precisely the control desired for a seamless user experience. DigitalMedia provides an alternative to conventional IR and RS-232 device control by harnessing the CEC (Consumer Electronics Control) signal embedded in HDMI. Through its connection to the control system, the DM-MD8X8 provides a gateway for controlling many devices right through their HDMI (or HDBaseT) connections, potentially eliminating the need for any dedicated control wires or IR emitters. Through proper CEC signal management, DigitalMedia allows you to take control of each device as you like.

Easy Setup

Via the front panel or using Crestron Toolbox software, every step of the DM-MD8X8's setup process is designed to be quick and easy, configuring inputs and outputs automatically while letting the installer make intelligent design decisions along the way. The switcher even tests and measures the length of each DM cable, automatically making the appropriate calibrations for optimal signal transmission to every room. With DigitalMedia, an entire 8x8 system can be commissioned in under an hour.

To configure a DM switcher complete with input and output cards, cables, and other peripherals, please use the [DigitalMedia™ Switcher Configuration Tool](#).

Please refer to the [DigitalMedia Resources Webpage](#) at <http://www.crestron.com/dmresources/> for additional design tools and reference documents.

SPECIFICATIONS

Video

Switcher: 8x8 digital matrix, modular input/output cards, Crestron QuickSwitch HD®

Input Signal Types: Configurable via modular plug-in cards supporting HDMI®, DisplayPort Multimode^[11], DVI, HDBaseT®, SDI, RGB, component (YPbPr), S-Video (Y/C), composite video, DM® CAT, DM Fiber, DM 8G+™, DM 8G® Fiber, and DM 8G SM Fiber

Output Signal Types: Configurable via modular plug-in cards supporting DM CAT, DM Fiber, DM 8G+, DM 8G Fiber, DM 8G SM Fiber, HDBaseT, HDMI, and DVI^[12] (All input cards also include HDMI pass-thru outputs)

Formats: HDMI, HDBaseT, DM or DM 8G w/Deep Color, 3D, & 4K^[3]; DVI; HDCP content protection support; SD-SDI, HD-SDI, and 3G-SDI; computer up to WQXGA; 4K Ultra HD & DCI^[3]; NTSC or PAL

Input Resolutions: Refer to the specifications for each input card

Output Resolutions: Refer to the specifications for each output card

Backplane Data Rate: 12.5 Gbps

Audio

Switcher: 8x8 digital multichannel audio-follow-video matrix switching, plus independent 8x8 stereo matrix for audio breakaway

Input Signal Types: Configurable via modular plug-in cards supporting HDMI, DisplayPort Multimode^[11], HDBaseT, SDI, analog (stereo 2-channel), SPDIF, DM CAT, DM Fiber, DM 8G+, DM 8G Fiber, and DM 8G SM Fiber

Output Signal Types: Configurable via modular plug-in cards supporting DM CAT, DM Fiber, DM 8G+, DM 8G Fiber, DM 8G SM Fiber, HDBaseT, HDMI, and analog (stereo 2-channel); (All input cards also include HDMI pass-thru outputs, and most digital audio input cards also include analog stereo pass-thru audio outputs)

Formats: Refer to the specifications for each input and output card

Communications

DigitalMedia: DM 8G+ (HDBaseT compliant), DM 8G Fiber, DM 8G SM Fiber, DM Fiber, DM CAT, DMNet®, HDCP management, EDID format management, CEC

Ethernet: 10/100/1000 Mbps, auto-switching, auto-negotiating, auto-discovery, full/half duplex, DHCP

USB: USB signal routing via select input cards, transmitters, receivers, and extenders; USB computer console port for setup

Ethernet Switch

18-port switch with Private Network Mode; provides (1) rear panel 10Base-T/100Base-TX/1000Base-T LAN port, (1) internal 100 Mbps port for the switcher, and (16) internal 100 Mbps ports for the I/O cards

USB Switch

8x8 matrix, follow video or breakaway

DM-MD8X8 8x8 DigitalMedia™ Switcher

Card Slots

1 – 8: (8) DM switcher input card slots;
Each slot accepts (1) DMC-series input card

DM OUTPUTS (SLOT 1 – 2): (2) DM switcher output card slots;
Each slot accepts (1) DMCO-series output card

Connectors

LAN: (1) 8-wire RJ45 female;
10Base-T/100Base-TX/1000Base-T Ethernet port

24ABG / EIG 1 – 4 (SLOT 1 – 2): (8) sets of (1) 4-pin and (1) 3-pin 3.5mm detachable terminal blocks;

Comprises (8) DMNet ports with “EIG” power selection ports, each set associated with a corresponding DM CAT output port on the output card in either output slot;

Each DMNet port provides power and communications for a DM CAT device connected via DM cable;

Each EIG port connects to an external power supply^[15], or to the internal power source via a jumper, to power the DM CAT device connected to the corresponding DMNet port;

Maximum Load: 75 Watts (3.13 Amps @ 24 Volts DC) per port when connected to external power supply^[15], otherwise limited to available DMNet power (see “Power Requirements” below)

100-240V~300W 50/60Hz: (1) IEC 60320 C14 main power inlet;
Mates with removable power cord, included

G: (1) 6-32 screw, chassis ground lug

COMPUTER (front): (1) USB Type B female;
USB computer console port (6 ft cable included)

LCD Display

Green LCD dot matrix, 128 x 64 resolution, adjustable LED backlight;
Displays inputs/outputs by name, video & audio signal information,
Ethernet configuration and setup menus

Controls & Indicators

SOFTKEYS: (4) pushbuttons for activation of LCD driven functions
HW-R: (1) recessed miniature pushbutton for hardware reset, reboots the switcher

ROUTE: (1) pushbutton and red LED, selects ROUTE mode to allow routing changes

VIEW: (1) pushbutton and red LED, selects VIEW mode for viewing current routes

INFO: (1) pushbutton and red LED, selects INFO mode for viewing AV and device info

MENU: (1) pushbutton, steps menu back one level

ENTER: (1) pushbutton, executes highlighted menu or value

AUDIO: (1) pushbutton & red LED, selects audio routing view

VIDEO: (1) pushbutton & red LED, selects video routing view

USB: (1) pushbutton & red LED, selects USB routing view

Quick-Adjust Knob: (1) continuous turn rotary encoder, adjusts menu parameters

IN 1 – 8: (8) pushbuttons and red LEDs, select input for routing

OUT 1 – 8: (8) pushbuttons and red LEDs, select output for routing

LAN (rear): (2) LEDs, green LED indicates Ethernet link status, amber LED indicates Ethernet activity

Power Requirements

Main Power: 300 Watts @ 100-240 Volts AC, 50/60 Hz

Available DMNet Power: 55 Watts (2.3 Amps @ 24 Volts DC) from internal power supply

Environmental

Temperature: 32° to 104°F (0° to 40°C)

Humidity: 10% to 90% RH (non-condensing)

Heat Dissipation: 750 BTU/Hr

Enclosure

Chassis: Metal with black finish, vented sides, fan-cooled

Front Panel: Metal, black finish with polycarbonate label overlay

Mounting: Freestanding or 4U 19-inch rack-mountable (adhesive feet and rack ears included)

Dimensions

Height: 6.97 in (177 mm) without feet

Width: 17.28 in (439 mm), 19.00 in (483 mm) with ears

Depth: 18.13 in (461 mm) without cards

Weight

20.0 lb (9.1 kg) without cards

DM-MD8X8 8x8 DigitalMedia™ Switcher

MODELS & ACCESSORIES

Available Models

DM-MD8X8: 8x8 DigitalMedia™ Switcher

Available Accessories

DMC Series: Input Cards

DMCO Series: Output Cards

DM-PSU-8: 8-Port PoDM Power Supply

DM-PSU-16: 16-Port PoDM Power Supply

DM-CBL-NP: DigitalMedia™ Cable, non-plenum

DM-CBL-P: DigitalMedia™ Cable, plenum-rated

DM-CBL-D-NP: DigitalMedia™ D Cable, non-plenum

DM-CBL-D-P: DigitalMedia™ D Cable, plenum

DM-CONN: DigitalMedia™ Cable Connectors

DM-DR: DigitalMedia™ CAT Repeater

DM-CBL-8G-NP: DigitalMedia 8G™ Cable, non-plenum

DM-CBL-8G-P: DigitalMedia 8G™ Cable, plenum

DM-8G-CONN: DigitalMedia 8G™ Cable Connector

DM-8G-CRIMP: Crimping Tool for DM-8G-CONN

DM-8G-CONN-WG: DigitalMedia 8G™ Cable Connector with Wire Guide

DM-8G-CRIMP-WG: Crimping Tool for DM-8G-CONN-WG

CRESFIBER8G-NP: CresFiber® 8G Multimode Fiber Optic Cable, 50/125 x4 breakout, non-plenum

CRESFIBER8G-P: CresFiber® 8G Multimode Fiber Optic Cable, 50/125 x4 breakout, plenum

CRESFIBER-CONN-SC50UM-12: CresFiber® Fiber Optic Cable Connector (AFL Telecommunications®), SC 50µm

CRESFIBER8G-SM-P: CresFiber® 8G Single-Mode Fiber Optic Cable, plenum

CRESFIBER8G-SM-CONN-LC-12: CresFiber® 8G Single-Mode Fiber Optic Cable Connector, LC

CRESFIBER-TK: CresFiber® Termination Kit (AFL Telecommunications®)

CRESFIBER-DUAL-SC-P: CresFiber® Duplex Fiber Optic Cable Assemblies, 50/125, SC, Plenum

CRESFIBER-DUAL-SC-ARMORED-P: CresFiber® ARMORED Duplex Fiber Optic Cable Assemblies, 50/125, SC, Armored, Plenum

CRESFIBER-SINGLE-SC-P: CresFiber® Simplex Fiber Optic Cable Assemblies, 50/125, SC, Plenum

CRESFIBER-SINGLE-SC-ARMORED-P: CresFiber® ARMORED Simplex Fiber Optic Cable Assemblies, 50/125, SC, Armored, Plenum

CRESFIBER-SINGLE-SC-CLEAR-NP: CresFiber® CLEAR Simplex Fiber Optic Cable Assemblies, 50/125, SC, Non-Plenum

USB-EXT-DM-REMOTE: USB Extender Module for Devices

USB-EXT-DM-LOCAL: USB Extender Module for Host

Notes:

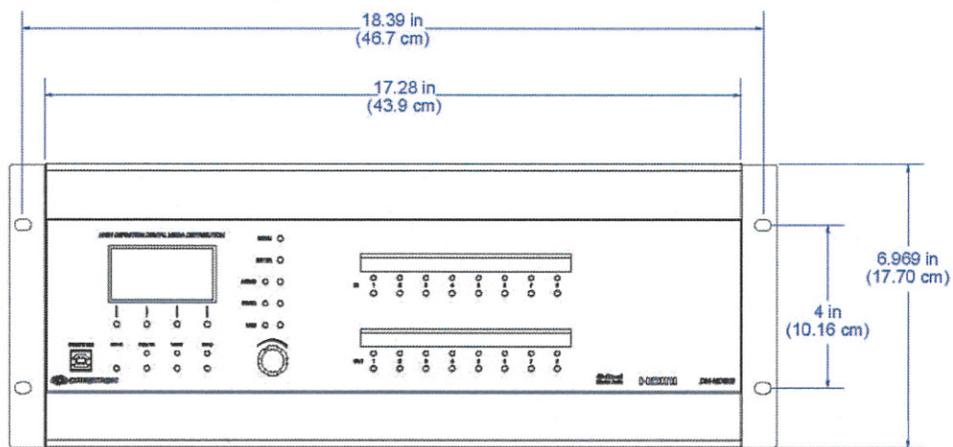
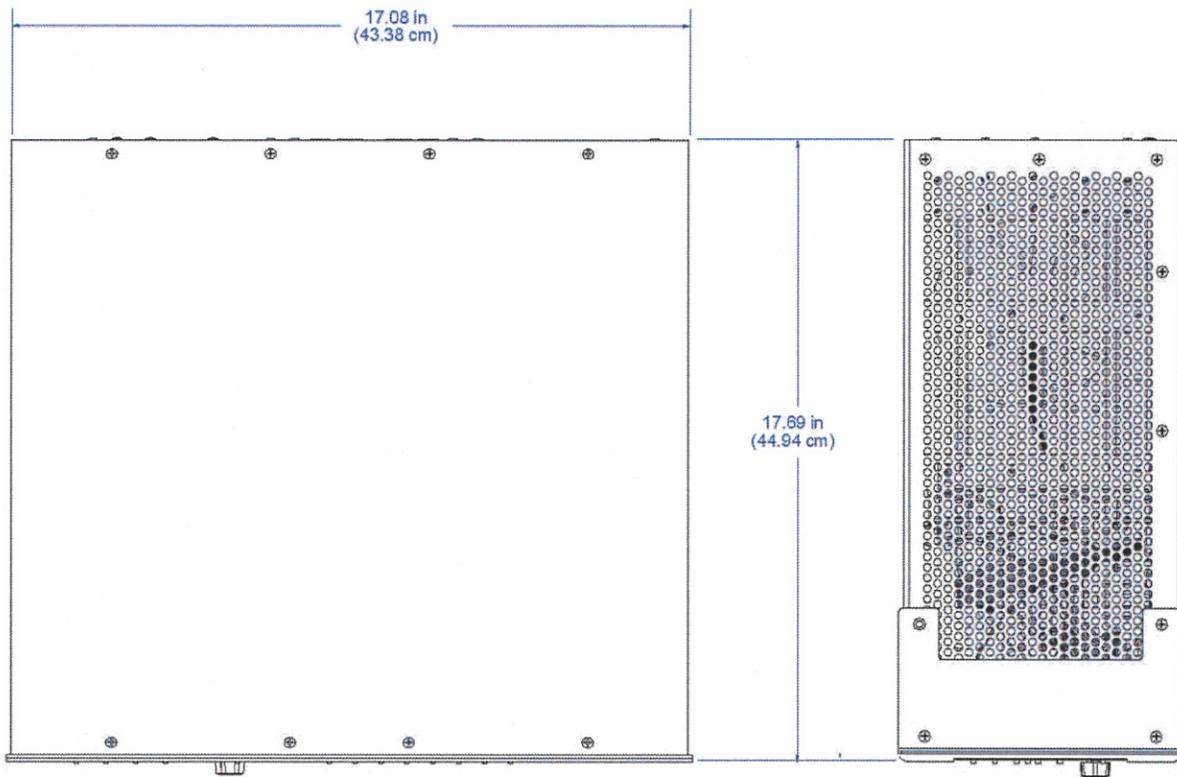
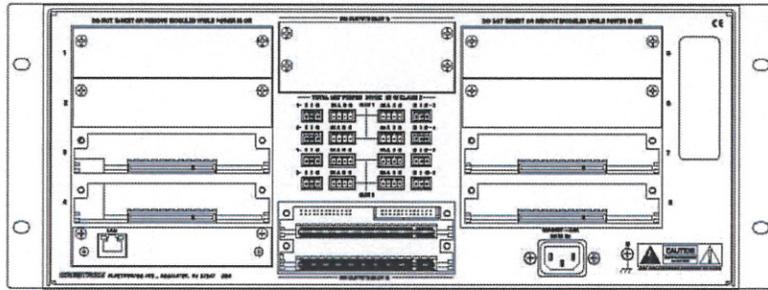
1. All output types are configurable in pairs except for streaming. A single streaming output occupies the space of two outputs of any other type.
2. Crestron control via the DM network requires a Crestron control system, sold separately.
3. 4K is currently supported over HDMI, DM 8G+, and HDBaseT using select input and output cards. Refer to the specifications for each card for its full capabilities.
4. The maximum cable length for DigitalMedia 8G+ (DM 8G+) or HDBaseT is 330 ft (100 m) for resolutions up to 1600x1200 and 1920x1200 (including 1080p60 and 2K) using [DM-CBL-8G](#) DigitalMedia 8G cable, [DM-CBL](#) DigitalMedia Cable, [DM-CBL-D](#) DigitalMedia D Cable, or third-party CAT5e (or better) UTP or STP. For higher resolutions (including 4K), the maximum wire length is 230 ft (70 m) using [DM-CBL-8G](#), or 165 ft (50 m) using [DM-CBL](#), [DM-CBL-D](#), or CAT5e. Shielded cable and connectors are recommended to safeguard against unpredictable environmental electrical noise which may impact performance at resolutions above 1080p. DM 8G+ is compatible with HDBaseT Alliance specifications for connecting to HDBaseT compliant equipment.
5. The maximum cable length for DigitalMedia 8G Fiber (DM 8G Fiber) is 1000 ft (300 m) using [CRESFIBER8G](#) fiber optic cable, or 500 ft (150 m) using standard [CRESFIBER](#), [CRESFIBER-SINGLE-SC](#), or third-party OM3 simplex multimode fiber optic cable.
6. The maximum cable length for DigitalMedia 8G Single-Mode Fiber (DM 8G SM Fiber) is 7.5 miles (12 km) using [CRESFIBER8G-SM](#) or third-party G.652.D (or better) single-mode fiber optic cable.
7. The maximum cable length for DigitalMedia CAT (DM CAT) is 450 ft (137 m) using [DM-CBL](#) DigitalMedia Cable. Actual cable length depends upon multiple factors. Up to two DM Repeaters (Model [DM-DR](#)) may be required.
8. The maximum cable length for DigitalMedia Fiber (DM Fiber) is 1000 ft (300 m) using [CRESFIBER](#), [CRESFIBER8G](#), [CRESFIBER-DUAL-SC](#), or third-party OM2/OM3 duplex multimode fiber optic cable.
9. Refer to the [Crestron DigitalMedia Design Guide, Doc. #4546](#) for complete system design guidelines. All wire and cables sold separately.
10. Streaming output supports stereo audio only. Multichannel surround sound audio cannot be streamed unless down-mixed to stereo. Stereo down-mix capability requires a [DMC-HD-DSP](#) or other DSP-based DM Switcher Input Card, sold separately.
11. DisplayPort Multimode connectivity is supported via an HDMI or DVI input port using a suitable adapter or interface cable.
12. DVI output is supported via an HDMI output port using a suitable adapter or interface cable. [CBL-HD-DVI](#) interface cable available separately.
13. Item(s) sold separately.
14. Expanded USB signal routing capability is available using [USB-EXT-DM](#) USB Extenders, sold separately.
15. For external DMNet power, use a Crestron [CNPWS-75](#), [C2N-SPWS300](#), or other Cresnet power supply as required. Do not interconnect DMNet with Cresnet.

This product may be purchased from an authorized Crestron dealer. To find a dealer, please contact the Crestron sales representative for your area. A list of sales representatives is available online at www.crestron.com/salesreps or by calling 800-237-2041.

The specific patents that cover Crestron products are listed online at: patents.crestron.com.

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DM-MD8X8 8x8 DigitalMedia™ Switcher



6x6 DigitalMedia™ Distribution Center

- > Provides a low-cost, high-performance multiroom HD AV signal routing solution
- > Distributes uncompressed digital video and audio over CAT5e twisted-pair wire⁽¹⁾
- > Affords a true one-wire solution using DigitalMedia 8G+™ technology
- > Supports HDBaseT™ Alliance specifications
- > Features independently-switchable DM 8G+™ or HDBaseT outputs for 5 remote displays
- > Allows up to 330 ft (100 m) wire distance to each display
- > Includes one HDMI® output for a local display or audio processor
- > Provides inputs for 6 HDMI, DVI, or DisplayPort Multimode sources⁽⁴⁾
- > Supports Deep Color, 3D, and 7.1 channel HD lossless audio
- > Supports video resolutions up to WUXGA 1920x1200 and HD 1080p60
- > QuickSwitch HD® technology manages HDCP keys for reliable, low-latency switching
- > Performs automatic AV signal format management via EDID
- > Allows independent scaling for every display through select DM receivers^(2,3)
- > Enables USB HID mouse and keyboard signal extension
- > Includes integrated Ethernet switch
- > Provides Power over DM® for PoDM compatible receivers
- > Provides easy setup and diagnostics tools via front panel or software
- > Includes built-in universal power supply
- > Allows native Crestron® system integration via Ethernet
- > Standard component width or 2-space rack-mountable

**DigitalMedia 8G+™**

Crestron exclusive DM 8G+™ technology affords the ultimate in simplicity, providing a true one-wire interface for distributing high-definition video, audio, and control signals to multiple displays throughout a residence or commercial structure. Simply connect a DM 8G+ receiver⁽²⁾ at each flat-panel display or projector for a complete AV and control interface. Just one CAT5e wire run to each receiver transports pure, uncompressed HD video, 7.1 surround sound audio, 10/100 Ethernet, and control signals for a fully integrated media system with minimal wiring. DM 8G+ allows for wire runs up to 330 feet (100 meters) using CAT5e or Crestron DigitalMedia 8G™ Cable.⁽¹⁾

HDBaseT™

Crestron DigitalMedia 8G+ technology is designed using HDBaseT Alliance specifications, ensuring interoperability with third-party HDBaseT products. Via its DM 8G+ outputs, the DM-MD6X6 can be connected directly to HDBaseT compliant display devices without requiring any DM receivers. The DM-MD6X6 supports 5Play™, the feature set of HDBaseT that converges uncompressed full HD digital video, audio, Ethernet, power⁽³⁾ and control signals through a single CAT5e or CAT6 cable over distances up to 328 ft (100m).

QuickSwitch HD®

Handling high-definition digital media means handling HDCP (High-bandwidth Digital Content Protection), the encryption scheme that content providers use to protect their DVDs, Blu-ray Discs, and broadcast signals against unauthorized copying. Viewing HDCP encrypted content requires the source device to “authenticate” each display in the system and issue it a “key” before the content can be viewed. Ordinarily this causes a complete loss of signal for up to 15 seconds each time a new source or display is selected anywhere in the system. To make matters worse, every source device has a limited number of keys available, so connect too many displays and the source will simply stop outputting a signal without warning.

Not to worry — Crestron QuickSwitch HD manages the keys for every HDCP-compliant device in the system, maintaining continuous authentication for each device to ensure fast, reliable routing of any source to any number of display devices.

DigitalMedia isn't just for large, expensive homes and facilities. The DM-MD6X6 DigitalMedia Distribution Center provides a very simple and cost-effective solution for distributing multiple high-definition sources to up to six rooms as part of a complete Crestron® system. Featuring DigitalMedia 8G+™ and HDBaseT™ technology, the DM-MD6X6 delivers ultra-reliable, ultra high-bandwidth signal routing over inexpensive CAT5e wiring⁽¹⁾. Everything about the DM-MD6X6 is engineered to deliver a transparent user experience and the highest performance.

HD Matrix Switcher

The DM-MD6X6 provides six HDMI® inputs to handle HDTV receivers, DVD or Blu-ray Disc® players, media servers, computers, and other HD digital sources. Outputs include one HDMI and five DigitalMedia ports, furnishing simple one-wire connectivity for a local display or audio processor, and five additional displays anywhere in the house. QuickSwitch HD® matrix switching allows any display to view any source at any time.

DM-MD6X6 6x6 DigitalMedia™ Distribution Center



DM-MD6X6 – Rear View

EDID Format Management

With all of today's varied AV sources comes an excess of confusing video and audio formats to keep track of, and chances are not every device in your system supports all of the same formats. Such conflicts can wreak havoc any time you route one source to more than one display or audio component. The Blu-ray player that's feeding your 1080p projector in the theater may restrict itself to a lower resolution, or even shut off completely, if someone decides to view the same signal on the 20" TV in the kitchen. And, instead of enjoying your theater's incredible 7.1 surround sound, you may find yourself limited to 5.1 or even plain old stereo.

The DM-MD6X6 eliminates such conflicts by managing the EDID (Extended Display Identification Data) that modern digital devices use to communicate their capabilities. Through the DM-MD6X6, the format and resolution capabilities of each device can be assessed, allowing the installer to configure EDID signals appropriately for the most desirable and predictable behavior.

A Scaler for Every Display

Scaling capability can be added to the DM-MD6X6 using select DM 8G+ receivers with built in high-definition scalers.^[2,3] By placing an independent high-performance scaler at every display device, DigitalMedia truly delivers the most flexible and user-friendly solution for routing multiple disparate sources to many different display devices. This "Distributed Scaler Approach" ensures an optimal image on every screen no matter what sources are selected. Distributed scaling allows a high-res computer source to be viewed on any display in the building. It also allows a high-definition 3D source to be viewed on lower-resolution 2D displays without compromising the original signal, letting you share your theater's full HD 1080p 3D image with smaller, lesser displays in other rooms.

Multi-Channel HD Audio Routing

HDMI is the key to handling all the latest 7.1 surround sound formats like Dolby® TrueHD and DTS-HD Master Audio™. The DM-MD6X6 supports high-performance routing of all surround sound encoded media, as well as uncompressed multi-channel linear PCM, to every display and AV receiver.

Built-in Ethernet Switch

In addition to transporting digital video and audio, DigitalMedia can also extend high-speed Ethernet to display devices that require a LAN connection. Ethernet is also utilized internally by the Crestron control bus to manage all of the DM devices in the system and provide display control in each room. Through its 10/100 Ethernet port, the DM-MD6X6 provides a

single-point connection to a home network or corporate LAN, requiring just one IP address for the complete DM system.

USB HID Extender

With built-in USB HID (USB Human Interface Device) signal routing, the DM-MD6X6 lets you control a centralized computer or media server using a mouse or keyboard in another room. The mouse/keyboard can be connected to any DM 8G+ receiver that includes a USB HID port, while the host computer is connected to the USB HID port on the DM-MD6X6 rear panel.

Easy Setup

Every step of the DM-MD6X6 setup is designed to be quick and easy using its front panel or **Crestron Toolbox™** software, configuring inputs and outputs automatically while letting the installer make intelligent design decisions along the way. Out of the box, the DM-MD6X6 front panel supports basic signal routing for testing and troubleshooting during installation. The front panel label strips can be customized using Crestron Engraver software or standard 3/8" tape labels, allowing for the clear designation of each input and output. Inputs and outputs may also be designated by name through the software to appear on the LCD display.

Please refer to the DigitalMedia Resources Webpage at <http://www.crestron.com/dmresources/> for additional design tools and reference documents.

SPECIFICATIONS

Video

Switcher: 6x6 digital matrix switch, Crestron QuickSwitch HD®

Input Signal Types: HDMI®, DVI^[4], DisplayPort Multimode^[4]

Output Signal Types: HDMI, DVI^[4], DM 8G+™ (DigitalMedia™ over one CAT5e twisted-pair copper wire)^[1], HDBaseT™

Formats: HDMI w/Deep Color & 3D, DVI, HDCP content protection support, HD up to 1080p60, computer up to UXGA/WUXGA, NTSC or PAL

Input Resolutions, Progressive: 640x480@60Hz, 720x480@60Hz (480p), 720x576@50Hz (576p), 800x600@60Hz, 848x480@60Hz, 852x480@60Hz, 854x480@60Hz, 1024x768@60Hz, 1024x852@60Hz, 1024x1024@60Hz, 1280x720@50Hz (720p50), 1280x720@60Hz (720p60), 1280x768@60Hz, 1280x800@60Hz, 1280x960@60Hz, 1280x1024@60Hz, 1360x768@60Hz, 1365x1024@60Hz,

DM-MD6X6 6x6 DigitalMedia™ Distribution Center

1366x768@60Hz, 1400x1050@60Hz, 1440x900@60Hz, 1600x900@60Hz, 1600x1200@60Hz, 1680x1050@60Hz, 1920x1080@24Hz (1080p24), 1920x1080@25Hz (1080p25), 1920x1080@50Hz (1080p50), 1920x1080@60Hz (1080p60), 1920x1200@60Hz, 2048x1080@24Hz, 2048x1152@60Hz, plus any other resolution allowed by HDMI up to 165MHz pixel clock

Input Resolutions, Interlaced: 720x480@30Hz (480i), 720x576@25Hz (576i), 1920x1080@25Hz (1080i25), 1920x1080@30Hz (1080i30), plus any other resolution allowed by HDMI up to 165MHz pixel clock

Output Resolutions: Matched to inputs

Audio

Switcher: 6x6 digital matrix switch, audio-follow-video

Input Signal Types: HDMI, DisplayPort Multimode^[4]

Output Signal Types: HDMI, DM 8G+, HDBaseT

Formats: Dolby Digital®, Dolby Digital EX, Dolby Digital Plus, Dolby® TrueHD, DTS®, DTS-ES, DTS 96/24, DTS-HD® High Res, DTS-HD Master Audio™, Up to 8ch PCM

Communications

DigitalMedia: DM 8G+, HDCP management, EDID format management, PoDM, HDBaseT compliant

Ethernet: 10/100 Mbps, auto-switching, auto-negotiating, auto-discovery, full/half duplex, DHCP; for control and console

USB: Signal extension/routing for USB HID class devices, USB service port for computer console

Ethernet Switch

7-port switch with Private Network Mode; provides (1) rear panel 10Base-T/100Base-TX Ethernet port and (6) internal 10Base-T/100Base-TX Ethernet ports for the switcher and DM ports

Connectors

HDMI INPUT 1 – 6: (6) 19-pin Type A HDMI female; Digital video/audio inputs; Signal Types: HDMI, DVI, or DisplayPort Multimode^[4]

HDMI OUTPUT 1: (1) 19-pin Type A HDMI female; Digital video/audio output; Signal Types: HDMI, DVI^[4]

DM OUTPUT 2 – 6: (5) 8-pin RJ45 female, shielded; DM 8G+ outputs, HDBaseT compliant; PoDM and PoH PSE (Power Sourcing Equipment) ports; Connect to DM 8G+ inputs of DM receivers/room controllers or other DM devices, or to HDBaseT devices, via CAT5e or Crestron DM-CBL-8G cable^[1]

USB HID: (1) USB Type B female; USB device port for connection to the USB host interface of a computer or other USB HID-compliant host

LAN: (1) 8-wire RJ45 female, shielded; 10Base-T/100Base-TX Ethernet port

100-240V~2.0A MAX 50/60Hz: (1) IEC C14 male chassis plug; Main power input; Mates with removable power cord, included

G: (1) 6-32 screw, chassis ground lug

COMPUTER (front): (1) USB Type B female; USB computer console port

LCD Display

Display Type: 16-bit TFT active matrix color LCD

Size: 2 inch (52 mm) diagonal

Resolution: 220 x 176 pixels

Functions: Displays setup menus, EDID and HDCP details for source and destination devices, audio/video signal information, and other details; allows custom naming of inputs and outputs

Controls & Indicators

HW-R: (1) recessed miniature pushbutton for hardware reset

Nav Pad: (1) 5-way navigation pad for menu navigation and parameter adjustment

HOME: (1) pushbutton, returns to the home menu

BACK: (1) pushbutton, steps menu back one level

INPUT 1 – 6: (6) pushbuttons and green LEDs, select input for routing

OUTPUT 1 – 6: (6) pushbuttons and green LEDs, select output destination(s)

LAN (rear): (2) LEDs, green LED indicates Ethernet link status, amber LED indicates Ethernet activity

Power Requirements

Main Power: 2 Amps @ 100-240 Volts AC, 50/60 Hz

Power over DM (PoDM): PoDM PSE (Power Sourcing Equipment), supplies power to PoDM Powered Devices

Power over HDBaseT (PoH): PoH PSE (Power Sourcing Equipment), supplies power to PoH Powered Devices

Environmental

Temperature: 32° to 104°F (0° to 40°C)

Humidity: 10% to 90% RH (non-condensing)

Heat Dissipation: TBD

Enclosure

Chassis: Metal with matte black finish, vented sides, fan-cooled

Faceplate: Metal, matte black finish with polycarbonate label overlay

Mounting: Freestanding or 2U 19-inch rack-mountable (adhesive feet and rack ears included)

Dimensions

Height: 3.47 in (89 mm) without feet

Width: 17.03 in (433 mm), 19.00 in (483 mm) with ears

Depth: 13.38 in (340 mm)

Weight

12.0 lb (5.5 kg)

DM-MD6X6 6x6 DigitalMedia™ Distribution Center

MODELS & ACCESSORIES

Available Models

DM-MD6X6: 6x6 DigitalMedia™ Distribution Center Available

Available Accessories

DM-RMC-100-C: DigitalMedia 8G+™ Receiver & Room Controller 100

DM-RMC-200-C: DigitalMedia 8G+™ Receiver & Room Controller 200

DM-RMC-SCALER-C: DigitalMedia 8G+™ Receiver & Room Controller w/Scaler

HD-SCALER: High-Definition Video Scaler

DM-CBL-8G-NP-SP500: DigitalMedia 8G™ Cable, non-plenum

DM-CBL-8G-P-SP500: DigitalMedia 8G™ Cable, plenum

DM-8G-CONN-100: DigitalMedia 8G™ Cable Connector, 100-Pack

DM-8G-CRIMP: Crimping Tool for DM-8G-CONN

CBL Series: Crestron® Certified Interface Cables

MP-WP Series: Media Presentation Wall Plates

MPI-WP Series: Media Presentation Wall Plates - International Version

Notes:

1. For DM 8G+ wiring, use Crestron [DM-CBL-8G](#) DigitalMedia 8G Cable, Crestron [DM-CBL](#) DigitalMedia Cable, Crestron [DM-CBL-D](#) DigitalMedia D Cable, or generic CAT5e (or better) UTP or STP. Maximum wire length for DM 8G+ is 330 ft (100 m) between devices. Shielded cable and connectors are recommended to safeguard against unpredictable environmental electrical noise which may impact performance at resolutions above 1080p. Refer to the [Crestron DigitalMedia Design Guide, Doc. #4546](#) for complete system design guidelines. DM 8G+ is also compatible with HDBaseT Alliance specifications for connecting to HDBaseT compliant equipment. All wire and cables sold separately.
2. Item(s) sold separately.
3. DM 8G+ receivers with built-in scaling include the [DM-RMC-SCALER-C](#) and [DM-RMC-200-C](#). For the HDMI output, use the [HD-SCALER](#).
4. HDMI requires an appropriate adapter or interface cable to accommodate a DVI or DisplayPort Multimode signal. [CBL-HD-DVI](#) interface cables available separately.

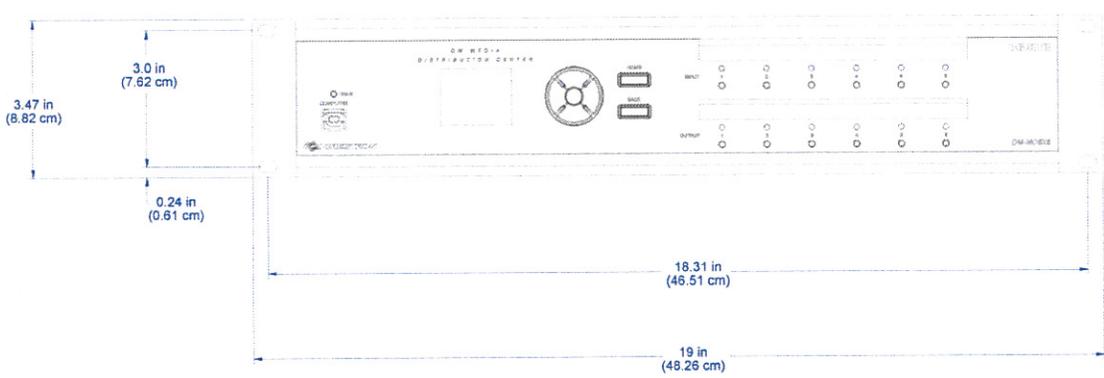
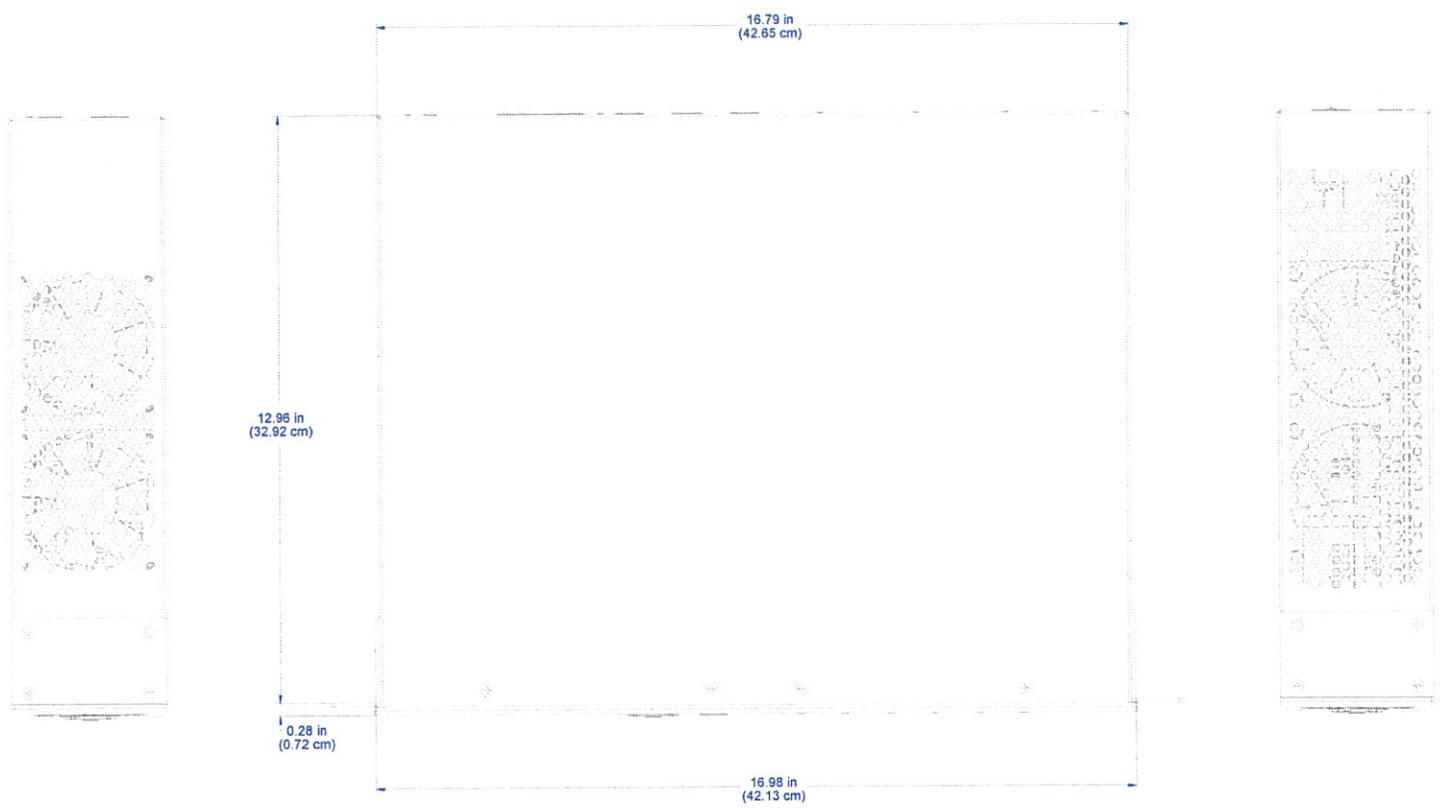
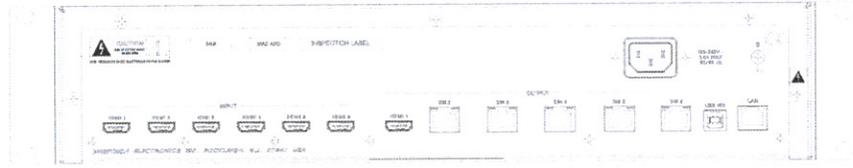
This product may be purchased from an authorized Crestron dealer. To find a dealer, please contact the Crestron sales representative for your area. A list of sales representatives is available online at www.crestron.com/salesreps or by calling 800-237-2041.

Specifications subject to change without notice. Crestron is not responsible for errors in typography or photography.

The specific patents that cover Crestron products are listed online at: patents.crestron.com.

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DM-MD6X6 6x6 DigitalMedia™ Distribution Center



L5 Series

lecterns

integration friendly lecterns simplify design and minimize delays

features:

- Steel frame ships assembled and ready to integrate in the shop or on-site
- Open frame design includes built-in power and provisions for cable and thermal management
- Presenter's panel™ is designed with the cutouts specified, and ships with the frame (models with Turret only)
- Available in 3 widths
- Unique design allows panels to be replaced quickly and easily
- Panels available in Contemporary and Traditional styles
- 13 standard finishes to match all environments



specifications:

EIA Compliant 19" A/V Lectern shall be Middle Atlantic Products model # L5-___- (refer to chart). A/V Lectern shall be available in 23", 33", or 43" widths, with 1 or 2 rack bays and a storage area, depending on model (refer to chart). Overall dimensions shall be ___" H x ___" W x 28-3/8" D (refer to chart). Usable height shall be 12 rackspaces per bay. A/V Lectern frames shall ship fully assembled and be constructed of steel. Total weight capacity with Middle Atlantic finishing kit shall be ___ lbs. (refer to chart) Each rack bay shall come equipped with 1 pair of 11-gauge steel rackrail tapped with 10-32 mounting holes in universal EIA spacing, black e-coat finish and numbered rackspaces. A/V Lectern rack shall have (1,2) 70 CFM thermostatically controlled fans per bay. A/V Lectern shall have a slide-out keyboard shelf, ___" W x 2.25" H x 12.06" D. A/V Lectern shall have a side shelf/drawer with a useable area of 20.93" W x 7.49" H x 7.56" D. A/V Lectern shall have a side with a useable area of 20.93" W x 7.49" H x 7.56" D. Thermostatically controlled fans shall be powered on at 87°F and turn off at 85°F. A/V Lectern shall include a 15 Amp, 8 outlet surge-protected power strip with a 10' cord. Models with turret shall have customizable Presenter's Panel, which can accept touchscreens and other panel mounted devices with an overall size of ___" H x ___" W x ___8.31" D (refer to chart). A/V Lectern shall have venting on the top. A/V Lectern shall be finished in a durable black powder coat. Finishing kit shall ship separately from rack, be available in a Contemporary or Traditional style and be model # L5-TKIT_ (refer to chart). Finishing kit shall be available in a Wenge, Dark Cherry, Dark Pecan, Ebony Ash, Aged Cherry, Honey Maple, Light Walnut, Maple, Shark Gray, Pepperstone, Graystone or Darkstone RTF thermolaminate finish. A/V Lectern shall include 4 casters. A/V Lectern shall be GREENGUARD Gold Certified. A/V Lectern shall comply with the requirements of RoHS EU Directive 2002/95/EC. A/V Lectern shall be manufactured by an ISO 9001 and ISO 14001 registered company. A/V Lectern frame shall be warranted to be free from defects in material or workmanship under normal use and conditions for the lifetime of the rack, fans shall be warranted for

Customizable specification clips available at middleatlantic.com



PRODUCT CERTIFIED FOR
LOW CHEMICAL EMISSIONS
UL.COM/GG
UL 2818

options:

- 8" Gooseneck light with dimmer shall be model # L5-TASKLIGHT18
- Monitor Mount with 12" pole shall be model # MMB-1X1-12
- Articulating Tablet Mount shall be model # L5-TABLETMT
- Shockmount Microphone Holder shall be model # L5-SHOC-XLR-S
- 4" Clock Timer shall be model # L5-CLOCKTIMER4
- Monitor mount shall be model # MMB-1X1-12, shall have a VESA 75 and 100 pattern, and have a 25 lb. weight capacity
- Custom 12" x 14" logo, Aluminum shall be model # L5-LOGO14A-XXXXX, Bronze shall be model # L5-LOGO14B-XXXXX, Color shall be L5-LOGO14C-XXXXX, Laser shall be L5-LOGO14L-XXXXX
- Millwork kit shall be model # L5-MK_(23, 33, 43)

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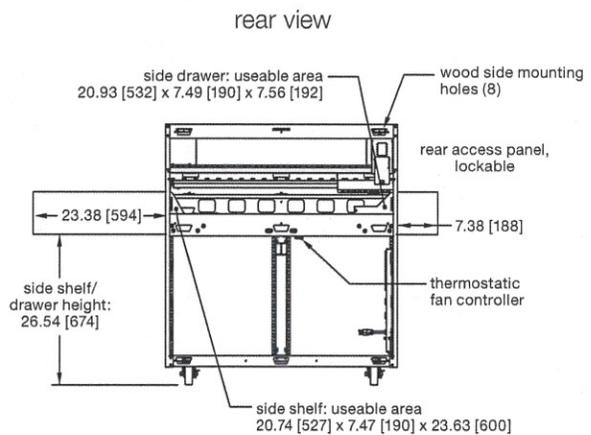
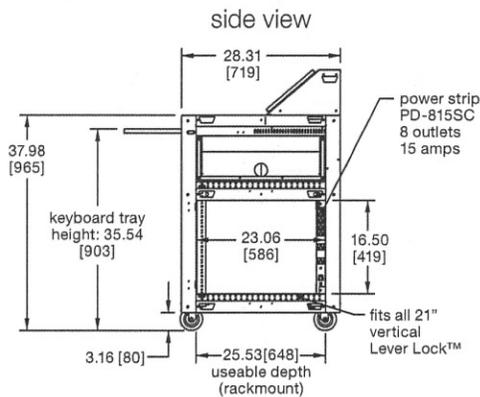
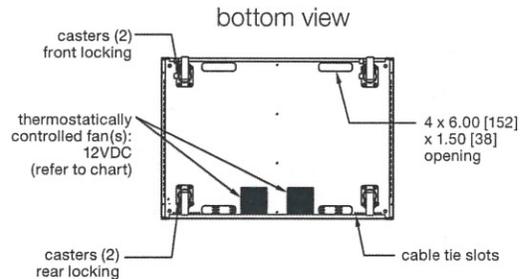
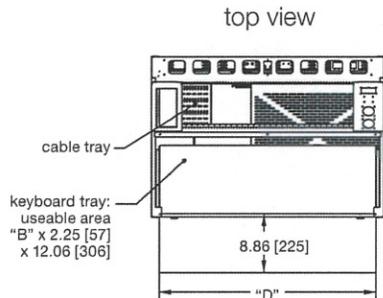
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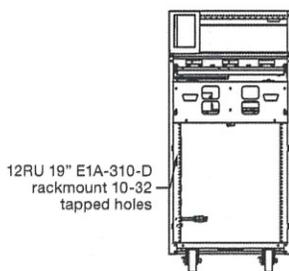
L5 Series Lecterns

basic dimensions

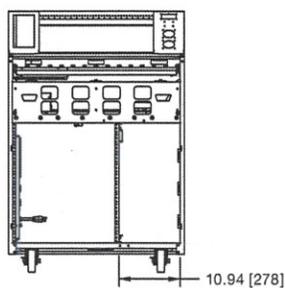
all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]



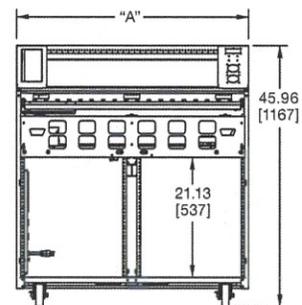
front view
L5-TURFR-23



front view
L5-TURFR-33



front view
L5-TURFR-43



Part #	"A" Frame Width	"B" Usable Keyboard Width	19" Rackmount Bay	Weight Capacity Lbs. [Kg]	# of Fans	CFM	DBA
L5-TURFR-23	21.93 [557]	18.99 [482]	1	200 [91]	1	70	29
L5-TURFR-33	31.50 [800]	28.56 [726]	1	300 [136]	1	70	29
L5-TURFR-43	41.47 [1053]	38.56 [980]	2	400 [181]	2	140	32

Notes:

- 1) Useable area dimensions specified as WXHXD
- 2) Side shelf and side drawer can be switched
- 3) Side shelf and accessory panel not offered for L5-TURFR-23

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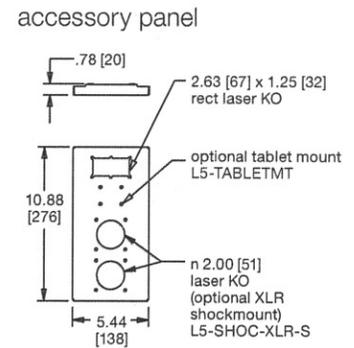
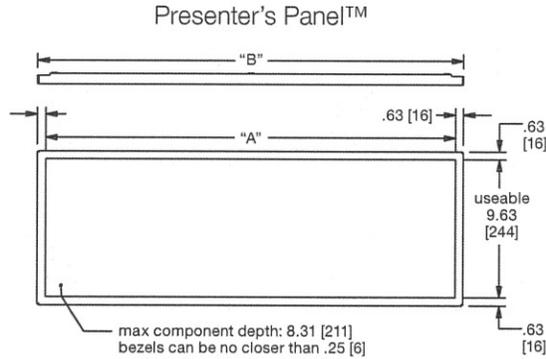
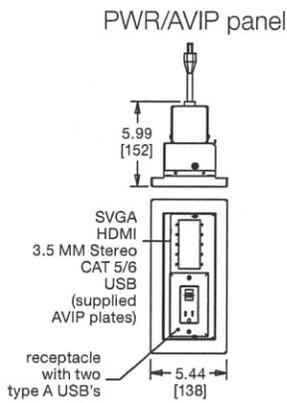
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L5 Series Lecterns

basic dimensions

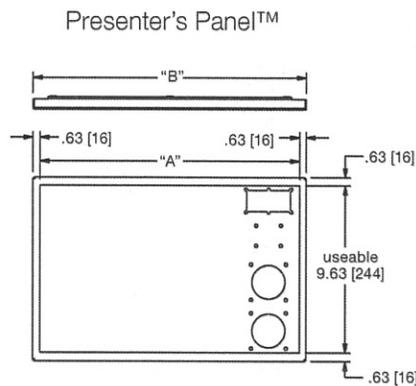
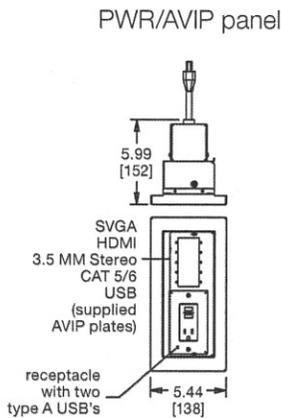
all dimensions in inches unless otherwise noted (all dimensions in brackets are in millimeters)



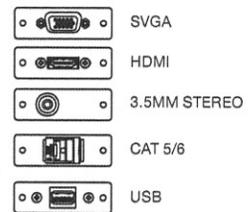
Presenter's Panel™ options



accessory panel options



AVIP device plates



Part #	"A" Useable Panel Width	"B" Panel Width
L5-TURFR-23	11.69 [297]	16.37 [416]
L5-TURFR-33	19.19 [487]	20.44 [519]
L5-TURFR-43	29.19 [741]	30.44 [773]

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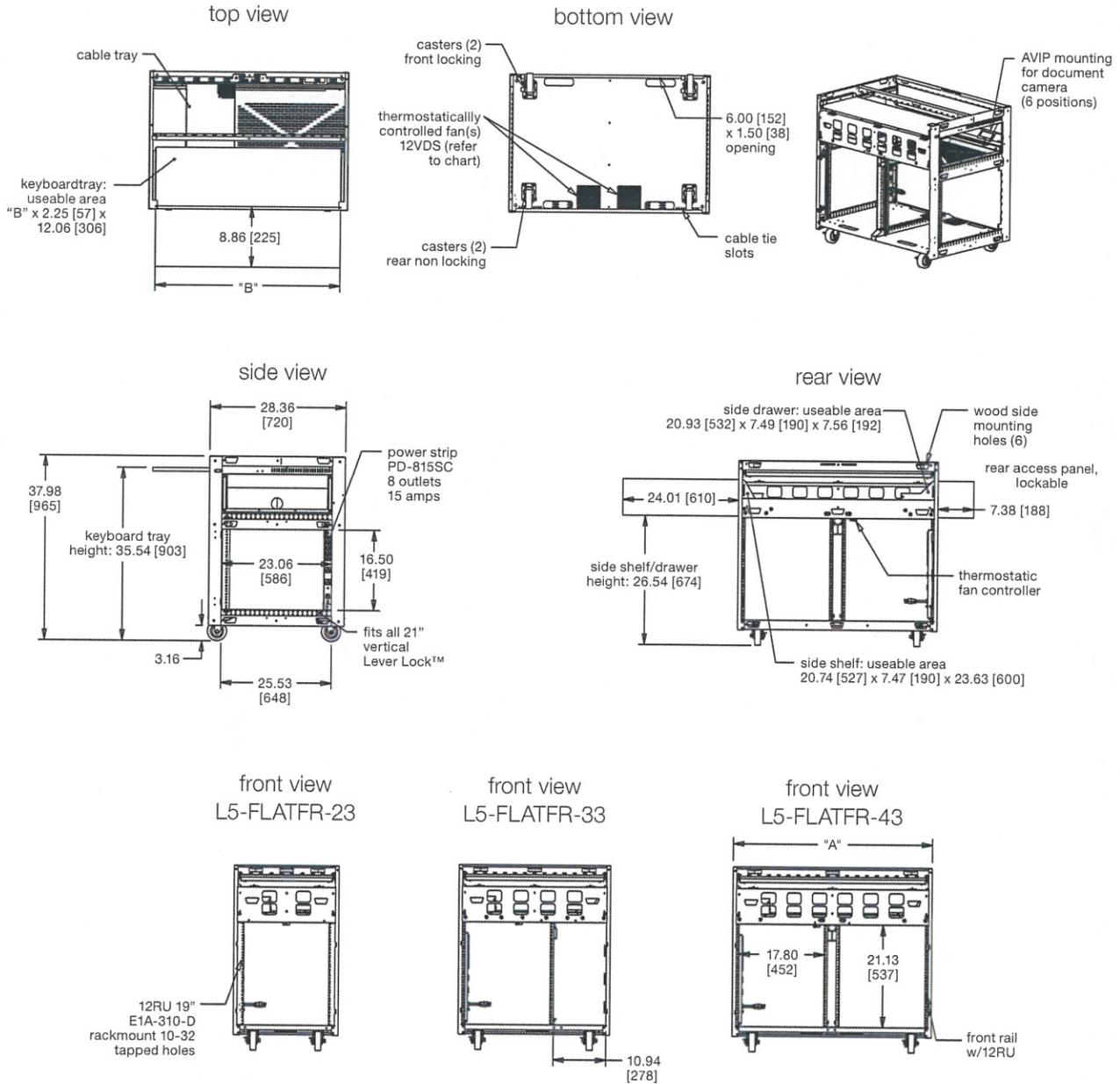
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L5 Series Lecterns

basic dimensions

all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]



Part #	"A" Frame Width	"B" Usable Keyboard Width	19" Rackmount Bay	Weight Capacity Lbs. [Kg]	# of Fans	CFM	DBA
L5-FLATFR-23	21.93 [557]	18.99 [482]	1	200 [91]	1	70	29
L5-FLATFR-33	31.50 [800]	28.56 [726]	1	300 [136]	1	70	29
L5-FLATFR-43	41.50 [1054]	38.56 [980]	2	400 [181]	2	140	32

- Notes:
- 1) Useable area dimensions specified as WXHXD
 - 2) Side shelf and side drawer can be switched
 - 3) Side shelf not offered for the 23"

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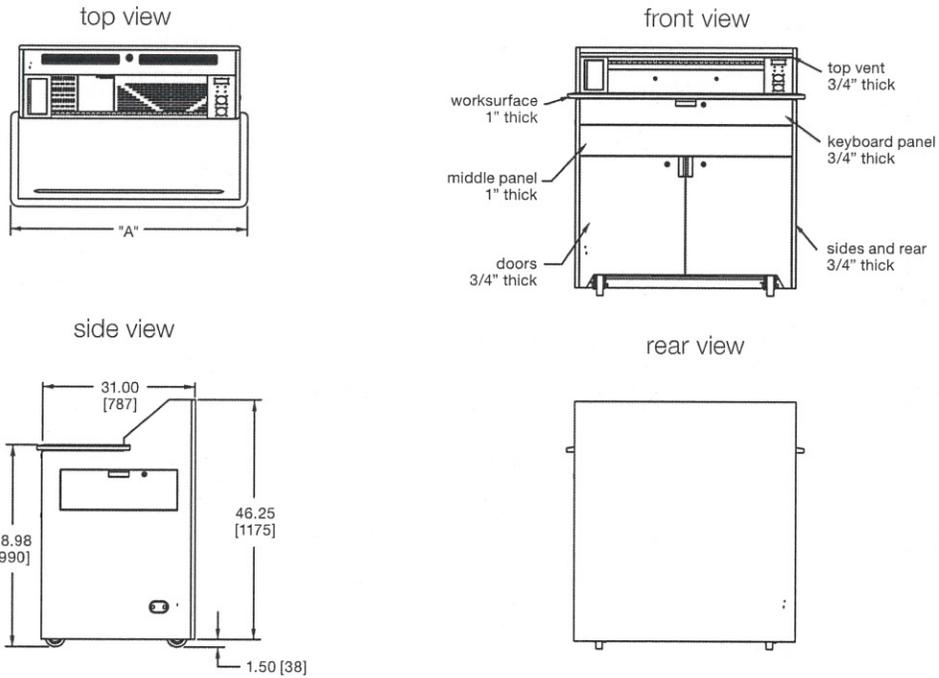
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L5 Series Lecterns

basic dimensions

all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]

L5 lectern finishing kits (contemporary style)



23" with turret
L5-TKITM-23

33" with turret
L5-TKITM-33

43" with turret
L5-TKITM-43



Finishing Kit (Turret)	"A" Worksurface Width	Style	Use with Frame
L5-TKITM-23	26.68 [678]	contemporary	L5-TURFR-23
L5-TKITM-33	36.25 [921]	contemporary	L5-TURFR-33
L5-TKITM-43	46.25 [1175]	contemporary	L5-TURFR-43

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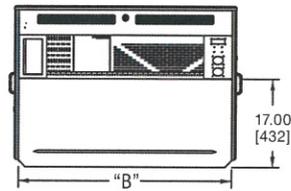
L5 Series Lecterns

basic dimensions

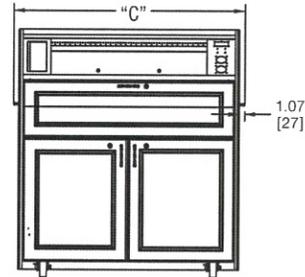
all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]

L5 lectern finishing kits (traditional style)

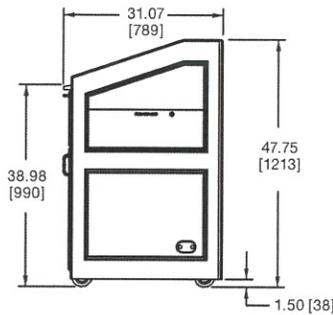
top view



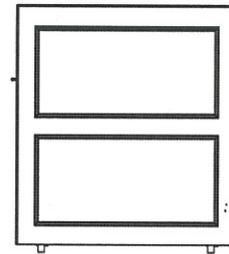
front view



side view



rear view



23" with turret
L5-TKIT-23



33" with turret
L5-TKIT-33



43" with turret
L5-TKIT-43



Finishing Kit (Turret)	"B" Worksurface Width	"C" Overall Width	Style	Use with Frame
L5-TKIT-23	21.84 [555]	24.46 [647]	traditional	L5-TURFR-23
L5-TKIT-33	31.41 [798]	35.14 [893]	traditional	L5-TURFR-33
L5-TKIT-43	41.41 [1052]	45.14 [1147]	traditional	L5-TURFR-43

Note:
Thermolaminated MDF see parts for thickness

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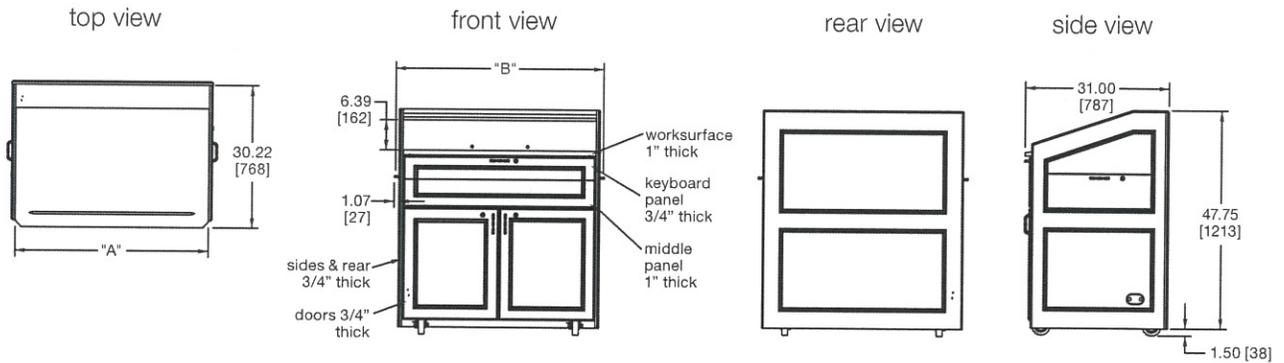
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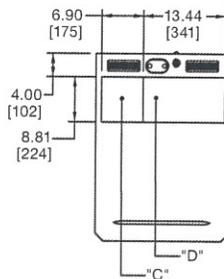
L5 Series Lecterns

basic dimensions

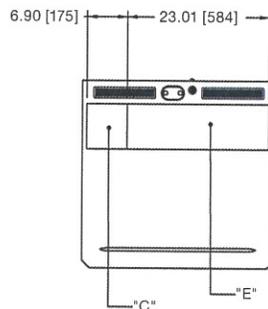
all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]



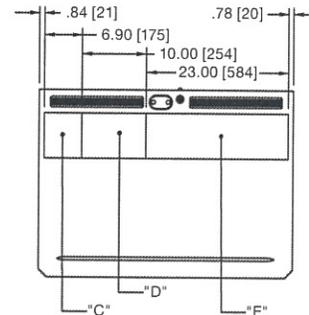
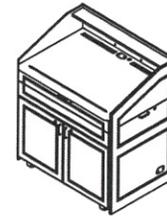
23" flat
L5-FLKIT-23



33" flat
L5-FLKIT-33



43" flat
L5-FLKIT-43



Note:
Thermolaminated MDF

Finishing Kit (flat)	"A" Worksurface Width	"B" Overall Width	Style	Use with Frame
L5-FLKIT-23	21.84 [555]	25.45 [647]	traditional	L5-FLATFR-23
L5-FLKIT-33	31.41 [798]	35.14 [893]	traditional	L5-FLATFR-33
L5-FLKIT-43	41.41 [1052]	45.14 [1147]	traditional	L5-FLATFR-43

Max Cutout Depth	Dimension
C	4.69 [119]
D	11.31 [287]
E	4.69* [119]

*Depth of 11.31 [287] without utilizing doc/camera shelf

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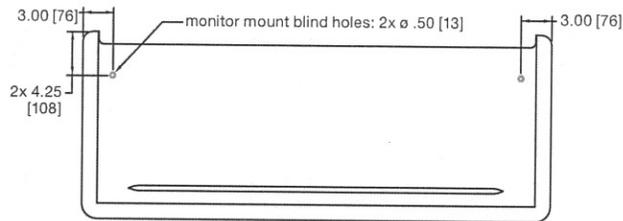
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L5 Series Lecterns

basic dimensions

all dimensions in inches unless otherwise noted [all dimensions in brackets are in millimeters]

finishing kits

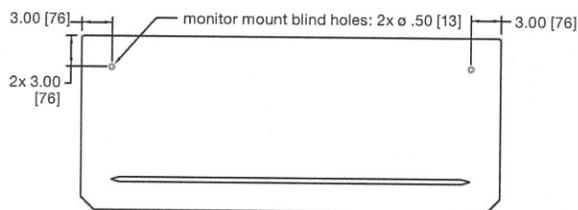


Finishing Kit
(turret)

L5-TKITM-23

L5-TKITM-33

L5-TKITM-43

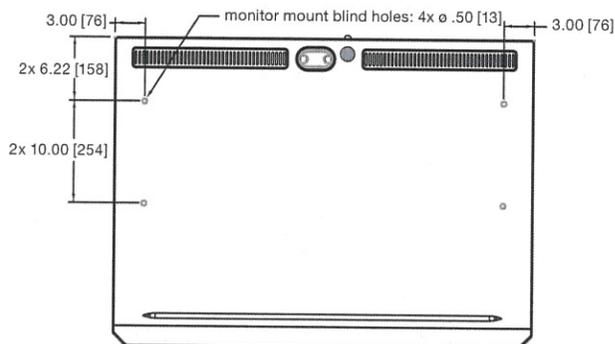


Finishing Kit
(turret)

L5-TKIT-23

L5-TKIT-33

L5-TKIT-43



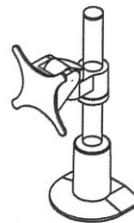
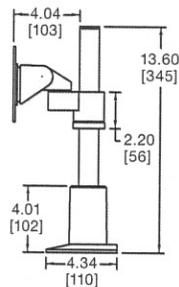
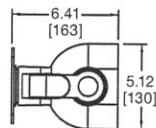
Finishing Kit
(flat)

L5-FLKIT-23

L5-FLKIT-33

L5-FLKIT-43

monitor mount MMB-1X1-12



Notes:

- 1) Blind holes indicate mounting locations for monitor mount MMB-1X1-2
- 2) Monitor capability: VESA 75 MM and 100 MM monitor weight: up to 25 lbs. per monitor

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Middle Atlantic Products

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15-30-02

Capital Project or Purchase Form



Veterans Memorial Park

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 2+ years
 Date Range: 10/2014 - 12/2016

	Dept Head	City Admin
	1	1
	2	2
R	●	3
A		●
N	4	5
K	5	6
I	6	6
N	7	7
G	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	\$15,000
Professional Services	\$90,000
Construction	\$500,000
TOTAL	\$605,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Planning																																				
Professional Services																																				
Construction																																				

Explanation/Justification

The north end of Holly Hill is a dead-end and used to be a cul-de-sac. During the infrastructure replacement project it was determined the original cul-de-sac was constructed outside the right of way which is why the dead-end was established. Since that time, the City has acquired the property (~4.5 acres) and is planning a park. This project is to construct a cul-de-sac with five parking stalls and a tranquil park to include walking trails (non-concrete) and a pond.

Notes

This park has been discussed for the past 18-24 months. However, little planning work has occurred. Consequently, the construction budget would be finalized during the planning phase. The proposed project timeline will need to be adjusted once a complete set of projects is selected and prioritized.

City Administrator Comments

Need to have a better scope to get better budget numbers.

Attachment List

Egon L. Jones

6/27/14

Department Head Signature Date

Gregory F. Smith

6/24/2014

City Administrator Signature Date

City Administrator Recommended:

Council Approved:

15-30-22

Capital Project or Purchase Form



Water Plant 1 Park

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 15 months
 Date Range: 7/2014 - 9/2015

	Dept Head	City Admin
	1	1
	2	2
R	●	●
A		
N	4	4
K	5	5
I	6	6
N	7	7
G	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	\$10,000
Professional Services	\$45,000
Construction	\$250,000
TOTAL	\$305,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Planning																																				
Professional Services																																				
Construction																																				

Explanation/Justification

During the current fiscal year, the City will be retiring and demolishing Water Plant No. 1 on Shenandoah Drive. The demolition project will leave the site as a vacant lot. The City plans to build a park at the site. This project is to construct a "walk-in" park. It is anticipated it will cater to pedestrian traffic with limited infrastructure (no restroom or parking).

Notes

This park has been discussed for several years. Little planning work has occurred and therefore, the construction budget would be finalized during the planning phase.

City Administrator Comments

Scope needs to be determined before budget can be confirmed.

Attachment List

Byron L. Lewis
 Department Head Signature 6/27/14
 Date

Mary F. Smith
 City Administrator Signature 6/24/2014
 Date

City Administrator Recommended:

Council Approved:

15-30-18

Capital Project or Purchase Form



City Pathway Completion

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 2 years
 Date Range: 6/2014 - 5/2016

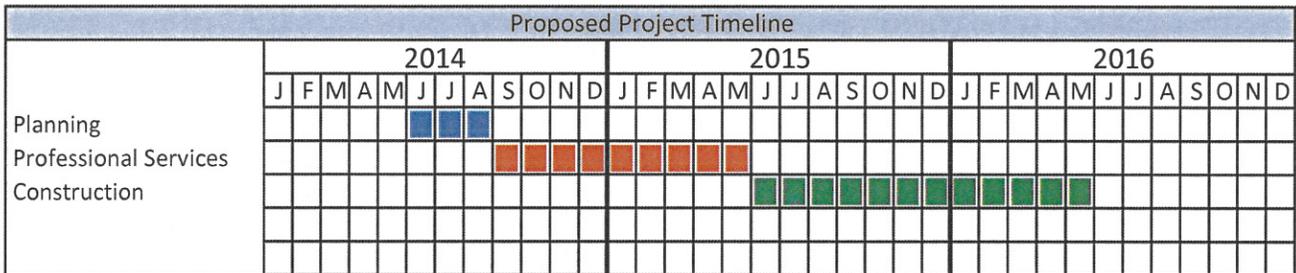
	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	●	●
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	
Professional Services	\$290,000
Construction	\$1,710,000
TOTAL	\$2,000,000



Explanation/Justification

This project is to complete the pathways on the City's Master Pathway Plan that meet the following 2 qualifications: a developer will not be obligated to construct the pathway while developing vacant land and that do not qualify for MDD funding.

Notes

A separate project includes pathways which qualify for MDD funding. Pathways which will be built by a developer while developing vacant land are not included in either project. This is a substantial project and careful consideration will be required regarding timing of the project for both design and construction. The proposed project timeline will need to be adjusted once a complete set of projects is selected and prioritized.

City Administrator Comments

Attachment List

Pathway table and map

Egerton L. Lewis 6/27/14
 Department Head Signature Date
 City Administrator Recommended:

Myron F. Smith 6/24/2014
 City Administrator Signature Date
 Council Approved:



Bleyle & Associates
 Planning • Engineering • Management

100 Nugent Street
 Conroe, Texas 77301
 Phone:(936) 441-7833
 Fax:(936) 760-3833
 Firm No. F-678

**ENGINEERING OPINION OF COST
 CITY OF SHENANDOAH
 PATHWAY PROJECT COST ESTIMATES
 BLEYLE & ASSOCIATES (F-678)
 April 2014**

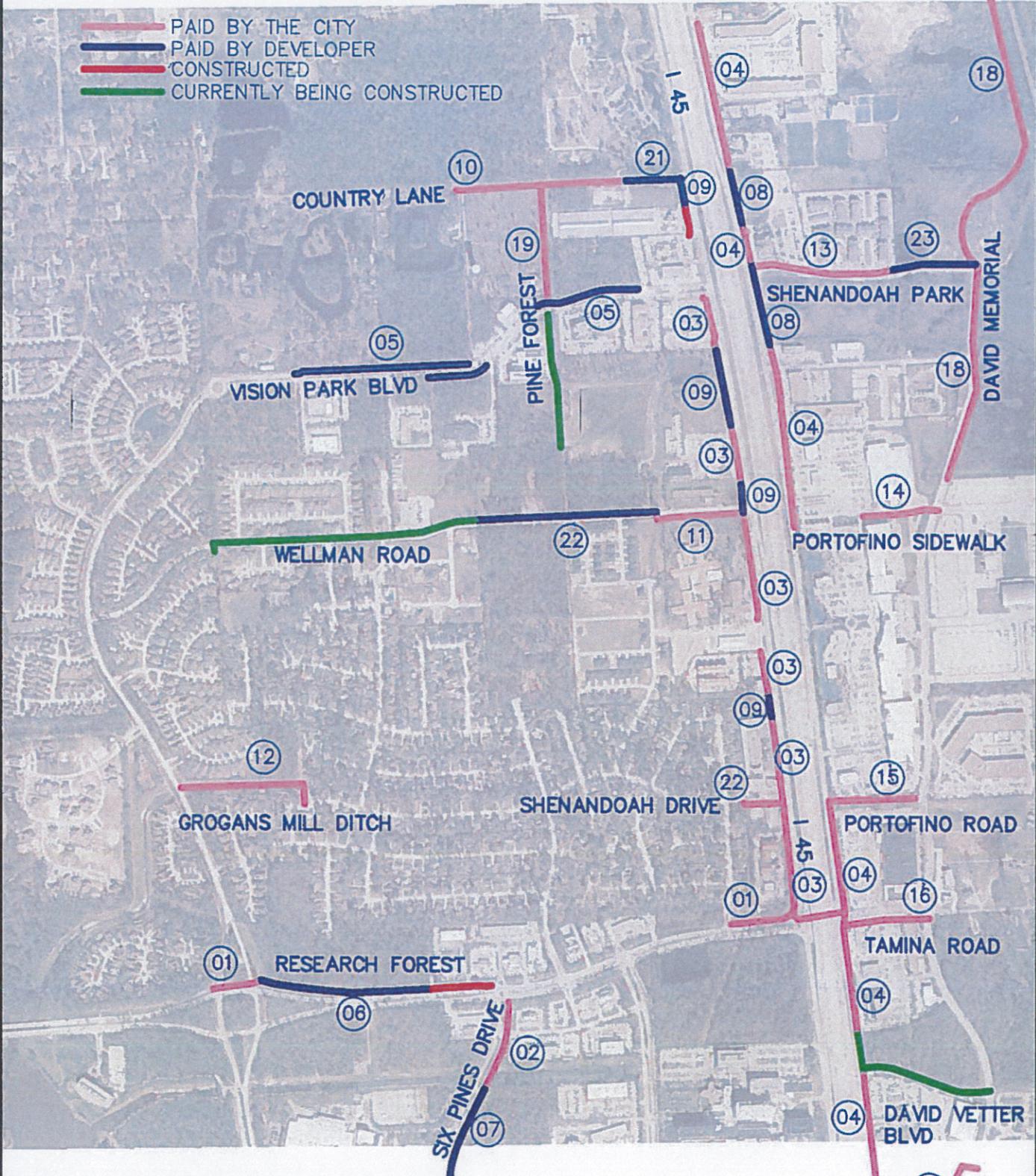
<u>Segment</u>	<u>DESCRIPTION OF WORK</u>	<u>Unit</u>	<u>QTY</u>	<u>Unit Cost</u>	<u>Total Price</u>
<u>MDD Proposed</u>					
1.	Research Forest - 8' wide	LF	1,284	\$95.00	\$121,980.00
2.	Six Pines Dr. - 8' wide	LF	697	\$95.00	\$66,215.00
3.	I-45 South Bound - 8' wide	LF	3,560	\$95.00	\$338,200.00
4.	I-45 North Bound - 8' wide	LF	6,264	\$95.00	\$595,080.00
MDD Proposed Subtotal					\$1,121,475.00
<u>Developer Proposed**</u>					
5.	Vision Park Blvd - 5' wide	LF	2,585	\$75.00	\$193,875.00
6.	Research Forest - 8' wide	LF	1,266	\$95.00	\$120,270.00
7.	Six Pines Dr. - 8' wide	LF	745	\$95.00	\$70,775.00
8.	I-45 North Bound - 8' wide	LF	1,296	\$95.00	\$123,120.00
9.	I-45 South Bound - 8' wide	LF	1,104	\$95.00	\$104,880.00
21.	Country Lane - 8' wide pathway	LF	428	\$95.00	\$40,660.00
22.	Wellman Road - 8' wide	LF	1,387	\$95.00	\$131,765.00
23.	Shenandoah Park - 6' wide	LF	650	\$85.00	\$55,250.00
Developer Proposed Subtotal					\$840,595.00
<u>City Proposed</u>					
10.	Country Lane - 8' wide pathway				\$123,690.00
11.	Wellman Road - 8' wide	LF	719	\$95.00	\$68,305.00
12.	Grogan's Mill Ditch - 8' wide	LF	1,098	\$95.00	\$104,310.00
13.	Shenandoah Park - 6' wide, Developer	LF	1,103	\$85.00	\$93,755.00
14.	Portofino Sidewalk - 6' wide	LF	584	\$85.00	\$49,640.00
15.	Portofino Road - 8' wide	LF	668	\$95.00	\$63,460.00
16.	Tamina Road - 8' wide	LF	677	\$95.00	\$64,315.00
17.	David Memorial (E&W) - 8' wide	LF	1,020	\$95.00	\$96,900.00
18.	David Memorial (N&S) - 8' wide	LF	4,171	\$95.00	\$396,245.00
19.	Pine Forest Dr. - 8' wide	LF	895	\$95.00	\$85,025.00
20.	Shenandoah Drive - 8' wide	LF	315	\$95.00	\$29,925.00
City Proposed Subtotal					\$1,175,570.00
Subtotal					\$3,137,640.00
Contingencies (10%)					\$313,764.00
Engineering (15%)					\$517,710.60
TOTAL					\$3,969,114.60

Notes:

** MDD could fund sidewalks and assess the property owners once developed.

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--

- PAID BY THE CITY
- PAID BY DEVELOPER
- CONSTRUCTED
- CURRENTLY BEING CONSTRUCTED



Bleyl & Associates

Project Engineering & Management

TEX. REG. NO. F-678
 100 NUGENT STREET
 CONROE, TEXAS 77301
 936-441-7833 PHONE
 936-780-3633 FAX

PROJECT NAME: SIDEWALK EST.

PROJECT #: 1402

DATE: 4-21-2014

15-30-26

Capital Project or Purchase Form



David Memorial Area Street Lights

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 6 months
 Date Range: _____

	Dept Head	City Admin
	1	1
R A N K I N G	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Construction	\$432,000
TOTAL	\$432,000

Proposed Project Timeline																																															
	2014												2015												2016																						
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D											
Construction																																															

Explanation/Justification

This is for solar street lights along David Memorial Drive, Ed English Dr, and Shenandoah Park Drive. The attached map is for 27 solar street lights. These are commercial grade lights that are budgeted to cost \$16,000 per light.

Notes

City Administrator Comments

There are some existing light that provide the needed light for the roadway. I think the new lights are a good investment but maybe a staggered approach would be better.

Attachment List

Street Light Map

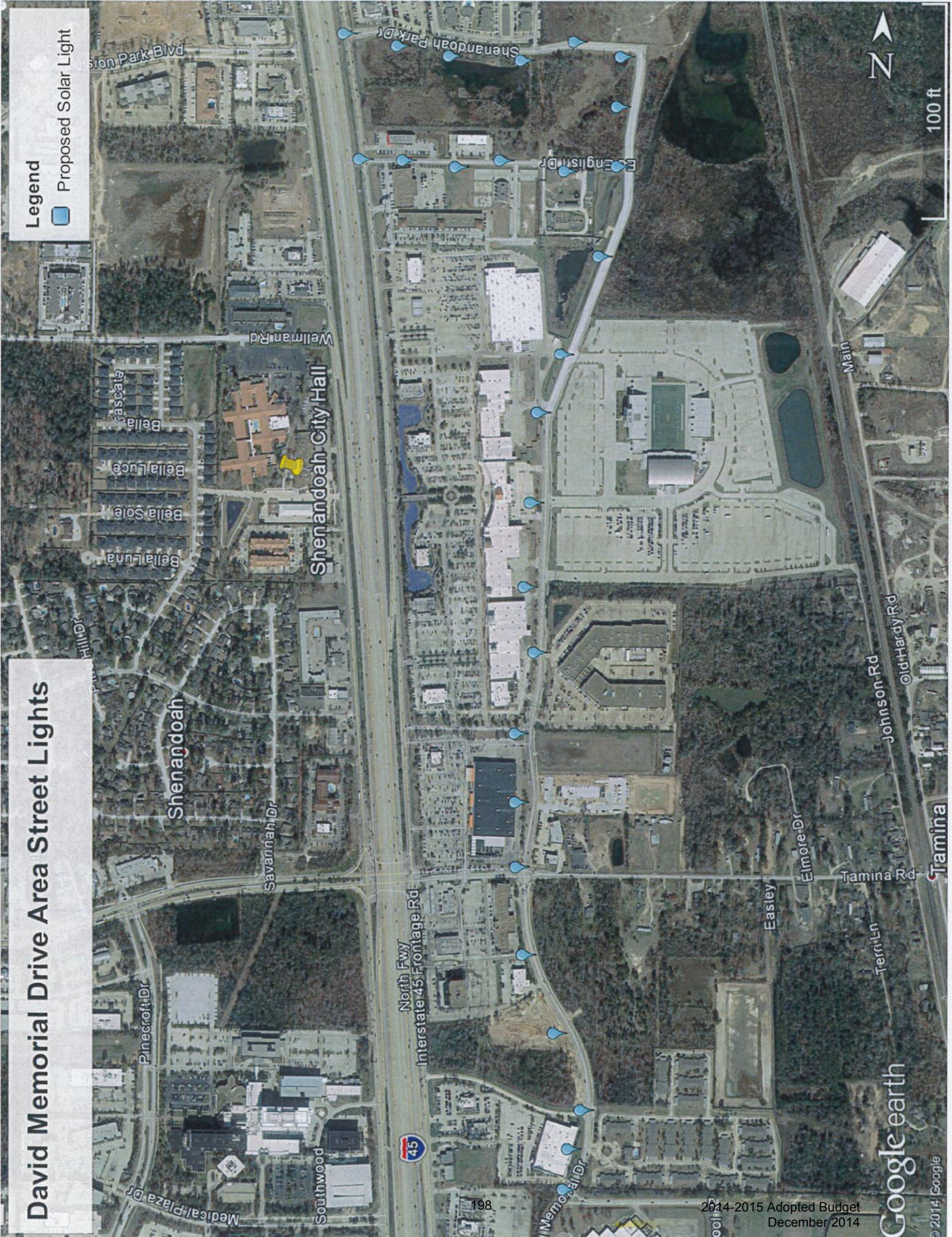
Byron L. Lewis 6/27/14
 Department Head Signature Date
 City Administrator Recommended:

Mary J. Smith 6/24/2014
 City Administrator Signature Date
 Council Approved:

David Memorial Drive Area Street Lights

Legend

- Proposed Solar Light



15-30-50

Capital Project or Purchase Form



Entry Signs and Landscaping

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund Reserves
 Project Length: 6 Months
 Date Range: Jan 15- September 15

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	●
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Professional Services	\$5,000
Construction	\$100,000
TOTAL	\$105,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Professional Services																																				
Construction																																				

Explanation/Justification

Requested by Councilmember Teague Landscaping and sign placement is estimated to be \$10,000 each part of the project. Total of \$20,000 each location

Notes

City Administrator Comments

Attachment List

Department Head Signature _____ Date _____
 City Administrator Recommended:

Mary F. Smith _____ Date 6/23/2014
 City Administrator Signature _____ Date _____
 Council Approved:

15-30-25

Capital Project or Purchase Form



Street Lights Along Wellman

Capital Project
 Capital Purchase

Department: Public Works
 Funding Source: General Fund
 Project Length: 4 months
 Date Range: _____

	Dept Head	City Admin
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Construction	\$60,000
TOTAL	\$60,000

Proposed Project Timeline																																				
Construction	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D

Explanation/Justification

This project is to add four solar street lights along Wellman Road. These lights will supplement existing solar lights and Entergy street lights. These a budgeted to cost \$15,000 per light.

Notes

City Administrator Comments

I do not know if there is a need for four additional lights with the three that we have already installed

Attachment List

Map showing proposed and existing lights along Wellman

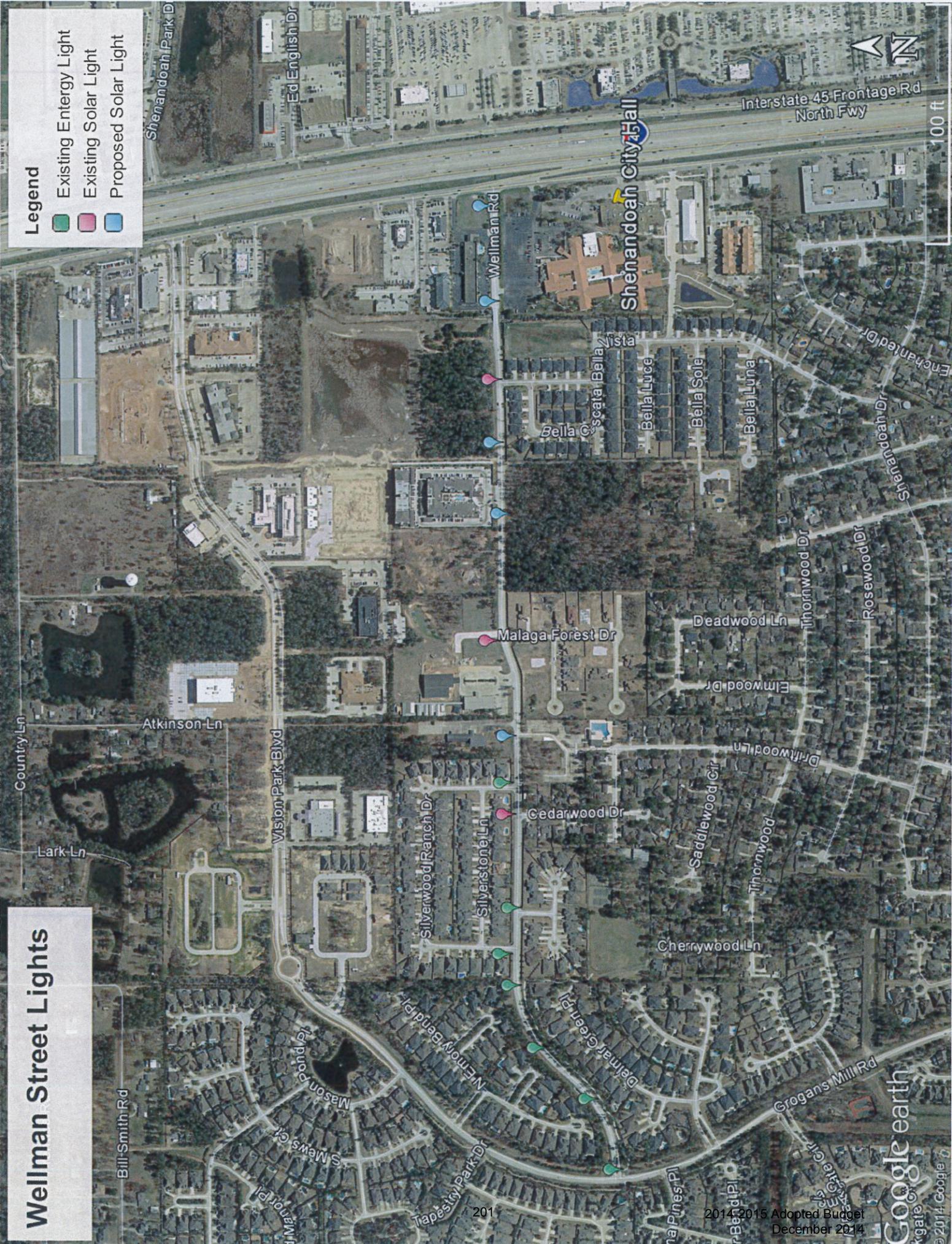
Egon L. Lewis 6/27/14
 Department Head Signature Date
 City Administrator Recommended:

Myron F. Smith 6/24/2014
 City Administrator Signature Date
 Council Approved:

Wellman Street Lights

Legend

- Existing Entergy Light
- Existing Solar Light
- Proposed Solar Light



15-50-11

Capital Project or Purchase Form



Water Plant 2 Improvements

Capital Project
 Capital Purchase

Department: Water and Sewer
 Funding Source: Water and Sewer
 Project Length: 4 months
 Date Range: 10/2014 - 1/2015

	Dept Head	City Admin
R	1	1
A	2	2
N	3	3
K	4	4
I	5	5
N	6	6
G	7	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Professional Services	\$15,000
Construction	\$35,000
TOTAL	\$50,000

Proposed Project Timeline																																					
		2014								2015								2016																			
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Professional Services																																					
Construction																																					

Explanation/Justification

Water Plant 2 is built to accommodate three booster pumps. Currently the City has two booster pumps and one is very old, working poorly, and in need of replacement. The City should install all three booster pumps so that in the event one pump has an issue, there are a minimum of two working pumps at a time. However, Staff has been told the current electrical service will not accommodate the third pump. When the well at this plant was replaced a few years ago, a new deeper well was installed. This new well had a greater motor requirement which absorbed the electrical capacity necessary for the additional pump. This project aims to accomplish two specific things: (1) replace the existing old booster pump immediately and (2) investigate the future plant needs and existing infrastructure. This will include work with Bleyl & Associates and an electrical engineer, as well as a pump supplier.

Notes

The conclusion of this project will include a recommendation for the plant moving forward which will likely lead to a future project. The proposed project timeline will need to be adjusted once a complete set of projects is selected and prioritized.

City Administrator Comments

Attachment List

Byron L. Lewis
 Department Head Signature 6/27/14
 Date

Myron J. Smith
 City Administrator Signature 6/24/2014
 Date

City Administrator Recommended:

Council Approved:

15-50-39

Capital Project or Purchase Form



WWTP Improvements

Capital Project
 Capital Purchase

Department: Water and Sewer
 Funding Source: Water and Sewer
 Project Length: 18 months
 Date Range: 10/2014 - 3/2016

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	4
	5	5
	6	6
	7	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	\$10,000
Professional Services	
Construction	
TOTAL	\$10,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Planning																																				
Professional Services																																				
Construction																																				

Explanation/Justification

City Staff, in conjunction with the City Engineer, has identified several improvements which will improve the reliability of the wastewater treatment plant ("WWTP"). The largest improvement is to replace the WWTP's aging blowers with new centrifugal blowers which will provide greater reliability, operational control, and likely efficiency. Other improvements include an additional scum pump on the large clarifier, a return activated sludge pump station on the small clarifier, and electrical improvements. The WWTP is the City's largest energy demand and this project will include an audit of the electrical demand and recommendations to reduce that demand and save on operational costs. This project is the initial step to determine a specific set of recommendations which will lead to a future project of designing and installing the recommendations.

Notes

The flows at the WWTP have steadily increased and are projected to continue increasing. This project will help prepare the City for these increased flows. The proposed project timeline will need to be adjusted once a complete set of projects is selected and prioritized.

City Administrator Comments

Attachment List

Egon L. Lewis
 Department Head Signature
 6/27/14
 Date

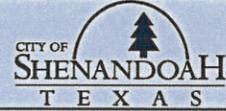
City Administrator Recommended:

Mary F. Smith
 City Administrator Signature
 6/24/2014
 Date

Council Approved:

15-50-36

Capital Project or Purchase Form



Automated Metering Infrastructure

Capital Project
 Capital Purchase

Department: Water and Sewer
 Funding Source: GRP Fees
 Project Length: 9 months
 Date Range: 8/2014 - 4/2015

	Dept Head	City Admin
R A N K I N G	1	1
	2	2
	3	3
	4	●
	5	5
	6	6
	●	7
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
AMI	\$400,000
Incode	\$15,000
Meter Replacement	\$100,000
TOTAL	\$515,000

Proposed Project Timeline																																				
	2014												2015												2016											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
AMI																																				
Incode																																				
Meter Replacement																																				

Explanation/Justification

Automated metering infrastructure for the City's water system will provide the City and its customers more precise data regarding water use. The systems that City staff is researching will allow customers to have individual online portals so they can view their water use broken down by each hour for the past 36 months or longer. This will allow customers to make informed decisions regarding their water use and ways to conserve. For example, customers will be able to accurately pinpoint the amount of water (and consequently money) they are using each time their irrigation system turns on. If customers are able to reduce their water use, it will benefit the City's groundwater reduction plan requirements. The infrastructure will also allow city staff to show customers their water use on a tablet at their house. The project will also include a meter replacement component to replace older commercial meters which are likely inaccurate and causing the City to not accurately bill its customers. There are several other benefits including reduced staff time dedicated to meter reading.

Notes

Due to the impact that more precise data will have towards water conservation goals, City staff is proposing to fund this project through groundwater reduction plan fees the City has collected.

City Administrator Comments

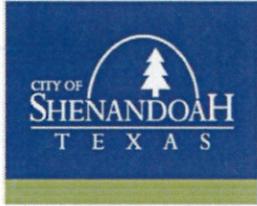
Project has merit, but i do not know what the participation rate would be by the residents. If residents/businesses don't use the system the \$400,000 investment is not worth it.

Attachment List

Memo regarding benefits

Erin L. Lewis 6/27/14
 Department Head Signature Date
 City Administrator Recommended:

Mary F. Smith 6/24/2014
 City Administrator Signature Date
 Council Approved:



CITY OF SHENANDOAH



Memo

To: Mayor and City Council

From: Byron L. Bevers, P.E. , Director of Public Works

Date: June 6, 2014

Re: 15-50-36 Automated Metering Infrastructure

Automated metering infrastructure for the City's water system will provide the City and its customers more precise data regarding water use. The systems that City staff is researching will allow customers to have individual online portals so they can view their water use broken down by each hour for the past 24 months or longer. This will allow customers to make informed decisions regarding their water use and ways to conserve. For example, customers will be able to accurately pinpoint the amount of water (consequently money) they are using each time their irrigation system turns on. If customers are able to reduce their water use, it will benefit the City's groundwater reduction plan requirements. The infrastructure will also allow city staff to show customers their water use on a tablet at their house. Some of the benefits include the following:

- Enhanced data to customers - instead of water use by 30 day increments, it can be by hourly increments. This data will also be available for historical comparisons as the data is recorded.
- Automated customer leak detection for high flow conditions such as pipe burst and low flow conditions such as toilet running.
- Automated customer alerts when water usage exceeds a certain volume in a set period. This can be useful for vacation when customers may not be using water. If they receive an alert, they could contact the City to ask that their water be turned off in case there is a leak inside their home.
- Online portal so customer has direct access to usage information
- Provide information to customer through portal such as useful videos (i.e. how to make a rain barrel) and hyperlinks for water bill inserts



CITY OF SHENANDOAH



- System leak detection since the amount of water being pumped from the wells can be compared to water being used by customers on a daily basis. Currently, comparisons can only be made monthly. Recently the City lost over 10 million gallons of water due to a leak that wasn't discovered until the monthly comparison.
- Expandable system for future upgrades such as acoustical leak detection.
- Hosted system with data available in the cloud
- Compatible with vast majority of existing meters
- Compatible with current billing software
- Consistent billing periods since official meter reading day can be any day of the week. Currently billing periods range from 28-32 days because meter reading can only happen on Monday-Thursday. Having consistent periods will provide greater predictability to customers.
- Reduced manpower for meter reading.

The project includes a component to replace some of the oldest water meters in the City's system. As meters age they start to read water flow less accurately. An old meter may only register 90% of the water flowing through the meter. This water is unaccounted for and is reported as water loss since the customer is not billed for the water. By replacing the older meters, the City will have greater accountability on the water system and the increased revenue will generally pay for the meter replacement. This particular project includes \$100,000 for meter replacement.

The City would likely use a different procurement method than the standard design-bid-build method generally used. This is important due to the complexity of the project. The City will need to be able to select the best system for the City, not necessarily the cheapest. The City Attorney has discussed procuring the system through a design-build contract or through technology provisions as allowed by the state law.

15-50-05

Capital Project or Purchase Form



Water Plant 4

Capital Project
 Capital Purchase

Department: Water and Sewer
 Funding Source: MDD
 Project Length: 2+ years
 Date Range: 4/2014 - 6/2016

	Dept Head	City Admin
R	1	1
A	2	2
N	3	3
K	4	4
I	5	5
N	6	6
G	7	8
	8	8
	9	9
	10	10

← Want

← Meets Goals

← Necessity / Safety Requirement

PROJECTED COSTS	
Planning	\$20,000
Professional Services	\$480,000
Construction	\$3,600,000
TOTAL	\$4,100,000

Proposed Project Timeline																																															
	2014												2015												2016																						
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D											
Planning				■	■	■	■	■	■																																						
Professional Services										■	■	■	■	■	■	■	■	■	■																												
Construction																																															

Explanation/Justification

The City will need an additional water plant in coming years as well as an alternate water supply to meet the regulations from the Lone Star Groundwater Conservation District. This projects is for a Catahoula test well, Jasper (non-alternate water supply aquifer), tanks, and other water plant infrastructure. The plant would be built to accommodate a future reverse osmosis system to treat saline water from the Catahoula aquifer when the alternate water supply becomes necessary.

Notes

The City is currently in the Planning Phase for Water Plant 4. Several questions being answered during the Planning Phase will determine the exact scope of the water plant. The proposed project timeline will need to be adjusted once a complete set of projects is selected and prioritized.

City Administrator Comments

Need to see what the study shows and evaluate options after the planning stage is complete.

Attachment List

Erin L. Jones 6/27/14
 Department Head Signature Date
 City Administrator Recommended:

Myron F. Smith 6/24/2014
 City Administrator Signature Date
 Council Approved: