

AGENDA
SOUTHERN NEVADA AREA COMMUNICATIONS COUNCIL
BOARD OF DIRECTORS
REGULAR MEETING

Las Vegas Valley Water District - 1001 S Valley View Boulevard, MEAD 3, Las Vegas, NV 89153
1:30 P.M. – OCTOBER 19, 2022

<https://protect-us.mimecast.com/s/NrkHC687XPh0nGL8ipMENh?domain=teams.microsoft.com>

Dial In Meeting Information:

+1-323-776-6758

Access code: 854233105

ALL ITEMS LISTED ON THIS AGENDA ARE FOR ACTION BY THE BOARD OF DIRECTORS, UNLESS OTHERWISE INDICATED. ITEMS MAY BE TAKEN OUT OF ORDER. THE BOARD OF DIRECTORS MAY COMBINE TWO OR MORE AGENDA ITEMS FOR CONSIDERATION, AND/OR MAY REMOVE AN ITEM FROM THE AGENDA OR DELAY DISCUSSIONS RELATING TO AN ITEM ON THE AGENDA AT ANY TIME. COPIES OF WRITTEN MATERIALS PROVIDED TO THE BOARD MEMBERS IN ADVANCE OR AT THE MEETING MAY BE OBTAINED FROM JASON MANZO, SNACC OFFICE, 6000 EAST ROCHELLE, LAS VEGAS, NV OR BY CALLING (702) 455-7390.

COMMENTS BY THE GENERAL PUBLIC

NO ACTION MAY BE TAKEN: At this time, the Board of Directors will hear general comments from the public on matters under the jurisdiction of the Southern Nevada Area Communications Council.

ITEM NO.

1. **FOR POSSIBLE ACTION:** Approve the October 19, 2022, agenda and the minutes from the June 15, 2022 meeting.
2. **FOR DISCUSSION:** Receive the Administrator's Report with the inclusion of the SNACC monthly financial reports and budget variances for the month of May, June, July, August, September 2022 and system reports for the months of June, July, August, September 2022.
3. **FOR POSSIBLE ACTION:** Approve the SNACC Preliminary Fiscal 2024 Budget, presented by Jason Manzo.
4. **FOR POSSIBLE ACTION:** Approve the quote to reinforce the existing tower up at Red Mountain.

COMMENTS BY THE GENERAL PUBLIC

NO ACTION MAY BE TAKEN: At this time, the Board of Directors will hear general comments from the public on matters under the jurisdiction of the Southern Nevada Area Communications Council.

NEXT MEETING DATE/ADJOURN

AFFIDAVIT OF POSTING

This is a public meeting. In conformance with the Nevada Open Meeting Law, this agenda has been posted in the following locations:

Clark County Government Center
Clark County Water Reclamation District
Clark County Courthouse Annex
Las Vegas Valley Water District
<https://notice.nv.gov/>

PLEASE POST

Chairman: Scott Mazick **Vice Chairman:** Chris Vasquez
Board Members: Wendy Lotman, Ed Babauta, Terrance Holmes, Vince Albowicz,
Isaac Henn, Frank Milligan, Jeff Schell & Brad Adams

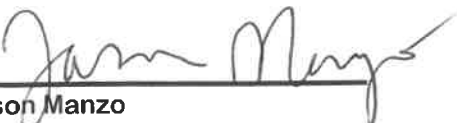
Southern Nevada Area Communications Council Agenda Item

Issue: Approve the October 19, 2022, agenda and the minutes from the June 15, 2022 meeting.	Date: October 19, 2022
Petitioner: Jason Manzo, SNACC Administrator	Agenda Item: 1
Recommendation - FOR POSSIBLE ACTION: For the Board to approve the October 19, 2022, agenda and the minutes from the June 15, 2022 meeting and/or take action as necessary.	

Fiscal Impact:
None

Background:
The Southern Nevada Area Communications Council operates an 800 megahertz (MHz) Public Safety radio communications system in the Clark County /Las Vegas urban area. This will be a reoccurring item.

Respectfully Submitted:



Jason Manzo
SNACC Administrator



Southern Nevada Area Communications Council

MEETING MINUTES

Date: June 15, 2022

Location:

Southern Nevada Area Communications Council
6000 E. Rochelle Ave
Las Vegas, NV 89122

Time: 1:30 P.M.

Board members present:

Scott Mazick, Chair
Frank Milligan
Terrance Holmes
Henry Blackeye
Tim White

Chris Vasquez, Vice Chair
Brian O'Neal
Wendy Lotman
Isaac Henn

Call to Order

Public Comment: NONE GIVEN

Unless otherwise stated, items may be taken out of the order presented on the agenda, and two or more items may be combined for consideration. The Board may also remove an item from the agenda or delay discussion relating to an item at any time.

1. Approve the June 15, 2022, agenda and the minutes from the May 18, 2022, meeting. *(FOR POSSIBLE ACTION)*
 - Motion was made to approve, motion passed unanimously.
2. Receive the Administrator's report with the inclusion of the SNACC monthly financial reports and budget variances for the month of March and April 2022 and the system reports for the months of April and May 2022. *(FOR DISCUSSION):*

SNACC ADMINISTRATOR'S REPORT

JUNE 15, 2022

SNACC UPDATES:

On Wednesday June 8th SNACC lost power to our office due to a construction project. We were informed that it would be at least 48 hours, before power would be restored. Because of our ups and generator there was no impact to the SNACC system. I would like to thank Clark County Automotive. I informed our Automotive technicians of the situation. Our generator has enough fuel to run for about 48 hours. Clark County Automotive put us on a rotating schedule and topped our fuel and looked over the generator every 12 hours to ensure no issues would arise during the extended power outage until normal power was restored.

The two new AC units have come in for Arden Peak. We placed the order for these units last December. We are scheduled to replace them on Monday June 20th.

SNACC has replaced the broken UPS at Elkhorn with a new Eaton UPS on June 1st.

Motorola will be upgrading our system to version 2021.1. Any dispatch center that has an AIS (Archive Interface Server) with a Verint or NICE recorder will need to make sure that their current recording device will be compatible with Motorola Astro version 2021.1. We have 8 dispatch centers with AIS's on our system. If their recorder is not compatible, then they may lose the ability to record radio traffic.

I sent this information to each of the following agencies on May 18th, 2021, September 21st, 2021, and on March 1st, 2022. SNACC's upgrade will take place from September 26, 2022, thru October 7th, 2022.

Site 02-FAO

Site 03- Las Vegas Detention Center

Site 04- Henderson

Site 10- Boulder City

Site 14- National Park Service

Site 16- UNLV

Site 17- Las Vegas Court House

Site 27- North Las Vegas

BUDGET VARIANCES:

March 2022

1. **Equipment Maintenance Repair** - \$4443.32 – (-44.8) – Locus USA warranty DiagnostX
2. **Console Maintenance** - \$184,224.62 - (-5.9) – this is to be reimbursed by the agencies with dispatch centers.
3. **Infrastructure Maintenance** - \$495,256.36 – 100% - SNACC infrastructure maintenance, that is all of our sites, microwaves and sites belonging to SNACC.
4. **Electricity** – \$1,184.87 – 7.4% - City of Boulder, Nevada Power Company
5. **Vehicle Maintenance** - \$2,093.41 – 10.5% - March 2022
6. **Telecommunications** - \$534.40 – 5.9% - United Teleservice and Telecom
7. **Print/Reproduction** - \$310.88 – 14.8% - Konica Minolta

April 2022

1. **Overtime** - \$1,324.52 – 17.7%
2. **Call Back** - \$392.04 – 15.7%
3. **Cleaning Custodial** - \$2,450 – (-32.4%) – Mr. Janitorial cleaning services
4. **Infrastructure Maintenance** - \$529,432.52 – (-77.1)
5. **Electricity** - \$2,460.48 –
6. **Vehicle Maintenance** - \$4,131.07 – 20.6% - April 2022
7. **Telecommunications** - \$1021.42 – 10.3% - United Teleservice and Telecom
8. **Print/Production** - \$175.50 – 8.4% - Konica Minolta
9. **CC Agreement, ERP, IT Support** - \$10,872.67 – County OH, ERP, IT

SYSTEM REPORTS:

April 2022

1. Airtime – 2,982.9 (hours)
2. Push-To-Talks – 2,161,734
3. Buses – 114 (2.66 minutes)

May 2022

1. Airtime – 3088.9 (Hours)
2. Push-To-Talks – 2,223,068
3. Buses – 135 (3.42 minutes)

These reports can be found on the SNACC Website: <http://SNACCOnline.com>

3. **Approve and authorize the administrator to sign the Aviat Quote for Option 1 or Option 2 or take action as appropriate. (FOR POSSIBLE ACTION).**

4. For the Board to approve the quote from Motorola on the Juniper routers needed for the Microwave project. (FOR POSSIBLE ACTION)

- Motion was made to approve, motion passed unanimously.

5. For the Board to set a deadline to get as many radios on the SNACC system to be TDMA (Time Division Multiple Access) ready by 2024 and for those agencies which are not ready, SNACC will make a reasonable effort to facilitate their transition to TDMA (Such as, by temporarily enabling Dynamic Dual Mode). (FOR DISCUSSION/ACTION)

- Motion was made to approve, motion passed unanimously.

6. Approve the Nevada Pool insurance for fiscal year 2023. (FOR POSSIBLE ACTION)

- Motion was made to approve, motion passed unanimously.

COMMENT BY THE GENERAL PUBLIC:

None

NEXT MEETING DATE/ADJOURNED:

Next meeting is scheduled for August 17, 2022,

Meeting adjourned at 2:09 PM


Southern Nevada Area Communications Council Agenda Item

Issue: Receive the Administrator's Report with the inclusion of the SNACC monthly financial reports and budget variances for the month of May, June, July, August, September 2022 and system reports for the months of June, July, August, September 2022.	Date: October 19, 2022
Petitioner: Jason Manzo, SNACC Administrator	Agenda Item: 2
Recommendation - FOR DISCUSSION: For the receive the Administrator's Report with the inclusion of the SNACC monthly financial reports and budget variances for the month of May, June, July, August, September 2022 and system reports for the months of June, July, August, September 2022 and/or take action as necessary.	

Fiscal Impact:
None

Background:
The Board gave the request to the SNACC Administrator, on August 2015, to have the SNACC Budget presented in his Administrator's Report monthly. This was requested to inform the Board on the monthly SNACC expenses and to show what is currently available

Respectfully Submitted:



Jason Manzo
SNACC Administrator

SNACC ADMINISTRATOR'S REPORT



OCTOBER 19, 2022

SNACC UPDATES:

On July 14th, 2022 around 5:00 pm we noticed not all radios were affiliating to the Simulcast. We were affected by this for about 12 hours. During this time, we still had coverage from our 16 ASR sites. Our ASR sites don't have the same channel capacity as Simulcast, so we had a very high number of busies. SNACC, along with the local Motorola team and a specialty team from Motorola worked all night on this. Motorola found a corrupt file that caused the issue, and it was corrected and the SNACC network was restored to normal operations. Motorola is investigating the cause, but nothing like this has happened before to SNACC or any other systems that we are aware of.

On August 16th, 2022 our Simulcast site went down for about 1 hour. We had a MTN (Motorola Technical Notification) that needed to be applied to our sites before the upgrade in September/October. This was listed as a non-service impacting task. We applied the firmware to the 16 ASR sites with no issue. When it was applied to the Simulcast there was an issue, and the Simulcast site went down. This was taken back to Motorola to find out what happened, since this was a non-service impacting job.

We completed the 2-week upgrade of our system from version 2019.2 to 2021.1. This update was applied to the RF sites, Core equipment, and Dispatch equipment. 80 Dispatch computers were replaced and 35 just needed software updates.

I attended the Motorola Trunked User Group (MTUG) national convention from August 10th, 2022 thru August 12th, 2022. MTUG brings together Motorola Solutions, the Public Safety, and Public Service agencies that use Motorola radio systems to promote the development and sustainability of Motorola products, services, and processes. *MTUG also provides* access to training and education for the mutual benefit of all. One of the things we learned about was a group called The Safer Buildings Coalition (SBC). This group works with the National Fire Code and local building and fire inspectors to help in solving in building wireless dead zones, which includes Land Mobile Radio. The Safer Buildings Coalition had its meeting in Las Vegas in September. I attended with both, Clark County Fire Inspectors and Las Vegas Fire and Rescue Fire inspectors about how the fire code addresses Bi-Direction Amplifier's (BDA) to bring radio coverage inside building for first responders. SBC also addressed how a BDA that is not set up correctly can cause harm to the radio system, *which can cause* loss of radio service at a system wide level. I have started a working relationship with the Clark County Building and Fire Prevention, so we can start addressing some of the present issues we have in town.

The microwave replacement project has started. Last week Aviat completed the site and the path evaluations.

We have been working continuously with Clark County Fire Department on their coverage issues in the Southwest area.

BUDGET VARIANCES:

MAY 2022

1. Overtime – 17.4% \$1,324.52 – Overtime for SNACC employees
2. Electricity – 7.7% - \$1,232.07 – Boulder City Power, NV Energy
3. Telecommunications – 9.3% - \$922.24 – United TeleService and Telecom
4. Capital Lease Interest – 46.4% - \$31,565.29 – P25 contract
5. Capital Lease Principal – 40.3% - \$207,225.62 – P25 contract
6. Capital Projects – 20% - 419,501.25 – Motorola, GenCore

JUNE 2022

1. Overtime – (-0.4) \$2,251.91
2. Call back – 28.8% - \$718.74 – After hours call back
3. Cleaning/Custodial – (-58.1%) \$350 – Mr. Janitorial
4. Operating Cleaning Supplies – 8.4% - \$59.24 – Paper Towels and facial tissue
5. Electricity – (-8.2%) \$1930.74 – Nv Energy and Boulder City Power
6. Telecommunications – 8.2% - \$785.44 – United TeleServices, Telecomm

JULY 2022

1. Overtime – 17.9% - \$1,343.33
2. Call Backs – 8.1% - \$201.87 – After hours calls
3. Office Space (Water Reclamation) – 100% - \$12,000 – This is for the SNACC Office rented from CCWRD.
4. Business Liability Insurance – (-48.6% over budget) This is supposed to be increased every year. The final FY 2024 budget will have the correct budgeted amount.
5. CC Agreement, IT Support – 5.9% - \$2,804 – FY22 Allocated 1st Quarter.

AUGUST 2022

1. Call backs – 16.1% - \$605.61
2. Cleaning/Custodial – 12.9% - \$350 – Mr. Janitorial
3. Electricity – 12.9% - \$2061.24 – Boulder City Power, NV Energy
4. Print/Reproduction – 7.2% - \$152 – Konica Minolta

SEPTEMBER 2022

1. Cleaning/Custodial – 12.8% - \$350 – Mr. Janitorial
2. Equipment Maintenance and Repair – 14% - \$1,751 – DP Air Preventative Maintenance on our A/c units at sites.
3. Electricity – 8.8% - \$1,414.55 – Boulder City Power, NV Energy
4. Travel Training – 10.6% - \$1064.37 – Jason traveled to California for an MTUG meeting
5. Telecommunications – 8% - 790.08 – Telecom – United TeleServices
6. CC Agreement, IT Support – 13.9% - \$6576 – Allocated 1st Quarter

SYSTEM REPORTS:

JUNE 2022

1. Airtime - 2,890.4 (Hours)
2. Push-To-Talks – 2,078,325
3. Detailed Busies – 71 (2.27 Minutes)

July 2022

1. Airtime – 2,973.1 (Hours)
2. Push-To-Talks – 2,140,983
3. Detailed Busies – 291 (9.59 Minutes)

August 2022

1. Airtime – 3,062.3 (Hours)
2. Push-To-Talks – 2,223,499
3. Detailed Busies – 664 (22.85 Minutes)

September 2022

1. Airtime – 2907.4 (Hours)
2. Push-To-Talks – 2,085,789
3. Detailed Busies – 374 (12 Minutes)

SNACC BUDGET REPORT: MAY 2022

CATEGORY	BUDGET	ACTUALS YTD	MAY ACTUALS	% REMAINING
Annual Radio Fees and Buy Ins Billed	2,744,265.00	(2,730,227.06)	(4,565.70)	
Cost Recovery Billed (Console SUA II and Maintenance)	404,570.00	(415,702.27)		
Interest	40,293.00	(17,677.60)	(5,315.00)	
TOTAL REVENUES	3,189,128.00	(3,163,606.93)	(9,880.70)	-
Salaries & Benefits	460,269.00	361,016.07	30,750.09	21.6%
Overtime	7,500.00	5,274.44	1,308.64	29.7%
Call Back	2,500.00	980.10		60.8%
Professional services	1,780.00	96.00		94.6%
Cleaning/Custodial	2,720.00	3,950.00	350.00	-45.2%
Equipment maintenance and repair	12,500.00	19,095.32		-52.8%
Console SUAll	230,568.00	230,568.00	230,568.00	0.0%
Console maintenance	174,002.00	184,224.62		-5.9%
Infrastructure SUAll	298,881.00	298,964.52	298,964.52	0.0%
Infrastructure maintenance	495,526.00	495,526.36		0.0%
Site rentals	14,466.00	7,303.02		49.5%
Office space (Water Reclamation)	12,000.00	12,000.00		0.0%
Business liability insurance	23,000.00	31,018.41		-34.9%
Operating and cleaning supplies	705.00	466.25		33.9%
Office supplies	5,900.00	407.84		93.1%
Minor equip (tools, cables)	13,264.00	228.86		98.3%
Computers and supplies	4,500.00	4,254.62		5.5%
Electricity	16,000.00	15,375.85	1,232.07	3.9%
Capital lease interest	68,048.00	68,048.37	31,565.29	0.0%
Capital lease principal	514,533.00	514,533.45	207,225.62	0.0%
Travel/Training	10,000.00	349.00	349.00	96.5%
Vehicle Maint.	20,000.00	19,145.06		4.3%
Telecommunications	9,881.00	7,354.31	922.24	25.6%
Print/Reproduction	2,100.00	1,700.29		19.0%
CC Agreement, ERP, IT Support, etc.	47,391.00	43,490.68		8.2%
Capital Projects	2,102,500.00	487,001.25	419,501.25	76.8%
TOTAL EXPENSES	4,550,534.00	2,812,372.69	1,222,736.72	38.2%
Appropriated EFB	2,240,953.00			100.0%
Beginning FY fund balance	2,421,044			
Fund balance as of report date:	4,826,842			
Estimated FY22 ending fund balance:	3,465,436			

SNACC BUDGET REPORT: JUNE 2022

CATEGORY	BUDGET	ACTUALS YTD	JUNE ACTUALS	% REMAINING
Annual Radio Fees and Buy Ins Billed	2,744,265.00	(2,730,251.63)	(24.57)	
Cost Recovery Billed (Console SUA II and Maintenance)	404,570.00	(415,702.27)		
Interest	40,293.00	(17,677.60)		
TOTAL REVENUES	3,189,128.00	(3,163,631.50)	(24.57)	-
Salaries & Benefits	460,269.00	388,172.71	27,156.64	15.7%
Overtime	7,500.00	7,526.35	2,251.91	-0.4%
Call Back	2,500.00	1,698.84	718.74	32.0%
Professional services	1,780.00	96.00		94.6%
Cleaning/Custodial	2,720.00	4,300.00	350.00	-58.1%
Equipment maintenance and repair	12,500.00	45,232.32	27,713.00	-261.9%
Console SUAII	230,568.00	230,568.00	230,568.00	0.0%
Console maintenance	174,002.00	184,224.62		-5.9%
Infrastructure SUAII	298,881.00	298,964.52	298,964.52	0.0%
Infrastructure maintenance	495,526.00	495,526.36		0.0%
Site rentals	14,466.00	7,303.02		49.5%
Office space (Water Reclamation)	12,000.00	12,000.00		0.0%
Business liability insurance	23,000.00	30,998.41	(20.00)	-34.8%
Operating and cleaning supplies	705.00	525.49	59.24	25.5%
Office supplies	5,900.00	403.46	(4.38)	93.2%
Minor equip (tools, cables)	13,264.00	228.86		98.3%
Computers and supplies	4,500.00	4,254.62		5.5%
Electricity	16,000.00	17,306.61	1,930.76	-8.2%
Capital lease interest	68,048.00	68,048.37		0.0%
Capital lease principal	514,533.00	514,533.45		0.0%
Travel/Training	10,000.00	349.00		96.5%
Vehicle Maint.	20,000.00	20,719.09		-3.6%
Telecommunications	9,881.00	8,161.75	785.44	17.4%
Print/Reproduction	2,100.00	1,882.14		10.4%
CC Agreement, ERP, IT Support, etc.	47,391.00	43,490.68		8.2%
Capital Projects	2,102,500.00	487,001.25		76.8%
TOTAL EXPENSES	4,550,534.00	2,873,515.92	590,473.87	36.9%
Appropriated EFB	2,240,953.00			100.0%
Beginning FY fund balance	2,421,044			
Fund balance as of report date:	4,768,044			
Estimated FY22 ending fund balance:	3,406,638			

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: JULY 2022

CATEGORY	BUDGET	ACTUALS YTD	JULY ACTUALS	% REMAINING
Annual Radio Fees and Buy Ins Billed	2,805,138.00	(2,698,527.98)	(2,698,527.98)	
Cost Recovery Billed (Console SUA II and Maintenance)	420,082.00			
Interest	46,404.00	(177,779.31)	(177,779.31)	
TOTAL REVENUES	3,271,624.00	(2,876,307.29)	(2,876,307.29)	-
Salaries & Benefits	482,673.00	28,661.03	28,661.03	94.1%
Overtime	7,500.00	1,343.33	1,343.33	82.1%
Call Back	2,500.00	201.87	201.87	91.9%
Professional services	1,780.00			100.0%
Cleaning/Custodial	2,720.00			100.0%
Equipment maintenance and repair	12,500.00			100.0%
Console SUAll	230,568.00			100.0%
Console maintenance	174,002.00			100.0%
Infrastructure SUAll	298,881.00			100.0%
Infrastructure maintenance	495,526.00			100.0%
Site rentals	14,466.00			100.0%
Office space (Water Reclamation)	12,000.00	12,000.00	12,000.00	0.0%
Business liability insurance	23,000.00	34,179.60	34,179.60	-48.6%
Operating and cleaning supplies	705.00			100.0%
Office supplies	5,900.00			100.0%
Minor equip (tools, cables)	13,264.00			100.0%
Computers and supplies	4,500.00			100.0%
Electricity	16,000.00			100.0%
Capital lease interest	47,996.00			100.0%
Capital lease principal	534,586.00			100.0%
Travel/Training	10,000.00			100.0%
Vehicle Maint.	20,000.00	769.85	769.85	96.2%
Telecommunications	9,881.00	22.00	22.00	99.8%
Print/Reproduction	2,100.00			100.0%
CC Agreement, ERP, IT Support, etc.	47,391.00	2,804.00	2,804.00	94.1%
Capital Projects	3,487,500.00			100.0%
TOTAL EXPENSES	5,957,939.00	79,981.68	79,981.68	98.7%
Appropriated EFB	1,690,402.00			100.0%
Beginning FY fund balance	4,770,227			
Fund balance as of report date:	5,006,677			
Estimated FY23 ending fund balance:	2,083,912			

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: August 2022

CATEGORY	BUDGET	ACTUALS YTD	AUGUST ACTUALS	% REMAINING
Annual Radio Fees and Buy Ins Billed	2,805,138.00	(2,698,813.65)	(285.67)	
Cost Recovery Billed (Console SUA II and Maintenance)	420,082.00			
Interest	46,404.00	(184,236.83)	(6,457.52)	
TOTAL REVENUES	3,271,624.00	(2,883,050.48)	(6,743.19)	-
Salaries & Benefits	482,673.00	62,171.65	33,510.62	87.1%
Overtime	7,500.00	1,605.84	262.51	78.6%
Call Back	2,500.00	605.61	403.74	75.8%
Professional services	1,780.00			100.0%
Cleaning/Custodial	2,720.00	350.00	350.00	87.1%
Equipment maintenance and repair	12,500.00			100.0%
Console SUAll	230,568.00			100.0%
Console maintenance	174,002.00			100.0%
Infrastructure SUAll	298,881.00			100.0%
Infrastructure maintenance	495,526.00			100.0%
Site rentals	14,466.00			100.0%
Office space (Water Reclamation)	12,000.00	12,000.00		0.0%
Business liability insurance	23,000.00	34,179.60		-48.6%
Operating and cleaning supplies	705.00			100.0%
Office supplies	5,900.00			100.0%
Minor equip (tools, cables)	13,264.00			100.0%
Computers and supplies	4,500.00			100.0%
Electricity	16,000.00	2,061.24	2,061.24	87.1%
Capital lease interest	47,996.00			100.0%
Capital lease principal	534,586.00			100.0%
Travel/Training	10,000.00			100.0%
Vehicle Maint.	20,000.00	2,932.27	2,162.42	85.3%
Telecommunications	9,881.00	44.00	22.00	99.6%
Print/Reproduction	2,100.00	152.00	152.00	92.8%
CC Agreement, ERP, IT Support, etc.	47,391.00	2,804.00		94.1%
Capital Projects	3,487,500.00			100.0%
TOTAL EXPENSES	5,957,939.00	118,906.21	38,924.53	98.0%
Appropriated EFB	1,690,402.00			100.0%
Beginning FY fund balance	4,770,226			
Fund balance as of report date:	6,108,535			
Estimated FY23 ending fund balance:	2,083,911			

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: September 2022

CATEGORY	BUDGET	ACTUALS YTD	September ACTUALS	% REMAINING
Annual Radio Fees and Buy Ins Billed	2,805,138.00	(2,703,228.55)	(4,414.90)	
Cost Recovery Billed (Console SUA II and Maintenance)	420,082.00			
Interest	46,404.00	(184,236.83)	-	
TOTAL REVENUES	3,271,624.00	(2,887,465.38)	(4,414.90)	-
Salaries & Benefits	482,673.00	110,904.82	48,733.17	77.0%
Overtime	7,500.00	2,081.57	475.73	72.2%
Call Back	2,500.00	605.61		75.8%
Professional services	1,780.00			100.0%
Cleaning/Custodial	2,720.00	700.00	350.00	74.3%
Equipment maintenance and repair	12,500.00	1,751.00	1,751.00	86.0%
Console SUAll	230,568.00			100.0%
Console maintenance	174,002.00			100.0%
Infrastructure SUAll	298,881.00			100.0%
Infrastructure maintenance	495,526.00			100.0%
Site rentals	14,466.00			100.0%
Office space (Water Reclamation)	12,000.00	12,000.00		0.0%
Business liability insurance	23,000.00	34,179.60		-48.6%
Operating and cleaning supplies	705.00			100.0%
Office supplies	5,900.00			100.0%
Minor equip (tools, cables)	13,264.00			100.0%
Computers and supplies	4,500.00			100.0%
Electricity	16,000.00	3,475.79	1,414.55	78.3%
Capital lease interest	47,996.00			100.0%
Capital lease principal	534,586.00			100.0%
Travel/Training	10,000.00	1,064.37	1,064.37	89.4%
Vehicle Maint.	20,000.00	2,932.27		85.3%
Telecommunications	9,881.00	834.08	790.08	91.6%
Print/Reproduction	2,100.00	152.00		92.8%
CC Agreement, ERP, IT Support, etc.	47,391.00	9,380.00	6,576.00	80.2%
Capital Projects	3,487,500.00			100.0%
TOTAL EXPENSES	5,957,939.00	180,061.11	61,154.90	97.0%
Appropriated EFB	1,690,402.00			100.0%

Beginning FY fund balance	4,770,226
Fund balance as of report date:	6,331,154
Estimated FY23 ending fund balance:	2,083,911

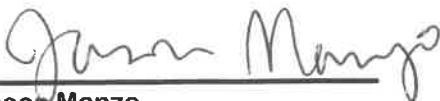
**Southern Nevada Area Communications Council
Agenda Item**

Issue: Approve the SNACC Preliminary Fiscal 2024 Budget, presented by Jason Manzo.	Date: October 19, 2022
Petitioner: Jason Manzo, SNACC Administrator	Agenda Item: 3
Recommendation - FOR POSSIBLE ACTION: That the Board approve the SNACC Preliminary Fiscal 2024 Budget, presented by Jason Manzo and/or take action as necessary.	

Fiscal Impact:
None

Background:
This is a reoccurring yearly agenda item. This is the preliminary budget for SNACC, the final fiscal year 2024 budget will be before June 2024.

Respectfully Submitted:



Jason Manzo
SNACC Administrator

Southern Nevada Area Communications Council

Fiscal Year 2024

Preliminary Budget

Presented on October 19, 2022

By Jason Manzo

SNACC – FY24 PRELIMINARY BUDGET: REVENUES

FY23 Revenues (Budgeted)

Radios Fees	\$ 2,804,902
Reimbursement of Console SUAll & Maint	\$ 420,318
Total	\$ 3,225,220

FY24 Revenues-(Preliminary)

Radios Fees	\$ 3,199,036
Reimbursement of Console SUAll & Maint	\$ 425,767
Total	\$ 3,624,803

- Fiscal year 2024 revenues ~
 - Annual fee is increased 5.7% to \$329.39 per radio
 - Reimbursement of console maintenance is increased 3% in response to the annual escalation rate as contracted with Motorola.

SNACC – FY24 PRELIMINARY BUDGET: SALARIES and BENEFITS

FY23 Salaries, Wages, and Benefits (Budgeted)

Salaries	\$	338,873
Benefits	\$	153,800
Overtime	\$	7,500
Call Back	\$	2,500
Total	\$	502,673

FY24 Salaries, Wages and Benefits (Preliminary)

Salaries	\$	351,894
Benefits	\$	206,736
Overtime	\$	7,500
Call Back	\$	2,500
Total	\$	568,630

- Fiscal year 2024 salaries and benefits budget ~
 - Salaries and Benefits are increased due to Merit and COLA from Labor Contract.

SNACC – FY24 PRELIMINARY BUDGET: SERVICES AND SUPPLIES

FY23 Services and Supplies (Budgeted)

FCC licensing assistance	\$ 1,780
Repair, maintain, clean facilities	\$ 2,720
Air Conditioning Service & Repairs	\$ 9,000
UPS maintenance	\$ 5,400
Rack Space Rental at Apex and Si	\$ 8,466
Lease of SNACC offices	\$ 12,000
Elkhorn lease	\$ 6,000
Business Insurance	\$ 23,000
Data Circuit charges	\$ 5,320
Keys	\$ 205
Office, cleaning supplies	\$ 6,400
Hardware and supplies	\$ 13,264
Computer equipment and software	\$ 4,500
Electricity	\$ 16,000
Staff Travel/Training	\$ 10,000
Support, incl Administrative Suppor	\$ 48,763
Telecommunications	\$ 4,561
Printing	\$ 2,100
Automotive	\$ 20,000
Total	\$ 199,479

FY24 Services and Supplies (Preliminary)

FCC licensing assistance	\$ 1,780
Repair, maintain, clean facilities	\$ 2,720
Air Conditioning Service & Repairs	\$ 9,000
UPS maintenance	\$ 5,400
Rack Space Rental at Apex and Si	\$ 8,466
Lease of SNACC offices	\$ 12,000
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Staff Travel/Training	\$ 10,000
Support, incl Administrative Suppor	\$ 48,763
Telecommunications	\$ 4,561
Printing	\$ 2,100
Automotive	\$ 20,000
Total	\$ 199,479

- Fiscal year preliminary 2024 services and supplies budget ~

SNACC – FY24 PRELIMINARY BUDGET: SUAll and MAINTENANCE

FY23 SUAll and Maintenance

SUAll for Consoles (reimbursed)	\$ 230,568
Maintenance for Consoles (reimbursed)	\$ 189,751
SUAll for system infrastructure	\$ 298,870
Maintenance for system infrastructure	\$ 510,392
Total	\$ 1,229,581

FY24 SUAll and Maintenance (Preliminary)

SUAll for Consoles (reimbursed)	\$ 230,568
Maintenance for Consoles (reimbursed)	\$ 195,200
SUAll for system infrastructure	\$ 298,876
Maintenance for system infrastructure	\$ 525,704
Total	\$ 1,250,347

- Fiscal year 2024 SUAll and Maintenance ~
 - Infrastructure and console maintenance increases are at the contracted annual escalation rate of 3%.

SNACC – FY24 PRELIMINARY BUDGET: CAPITAL

FY23 Capital (Budgeted)

Capital lease interest	\$ 47,996
Capital lease principal	\$ 534,586
Microwave Upgrade	\$ 1,900,000
Simulcast	\$ 1,500,000
Total	\$ 3,982,582

FY24 Capital (Preliminary)

Capital lease interest	\$ 27,162
Capital lease principal	\$ 555,420
Simulcast Redesign Project	\$ 1,500,000
Device Management - licenses for 3,000 addt	\$ 75,000
NCORE Radio Replacement	\$ 36,000
Total	\$ 2,193,582

- Fiscal year 2024 preliminary capital budget
- Status of Capital Lease Agreement
 - Original amount of issue in fiscal year 2015: \$4,795,356
 - Final payment date: December of 2024
 - Principal balance at end of fiscal year 2022: \$1,375,782
 - Principal balance at end of fiscal year 2023: \$841,196

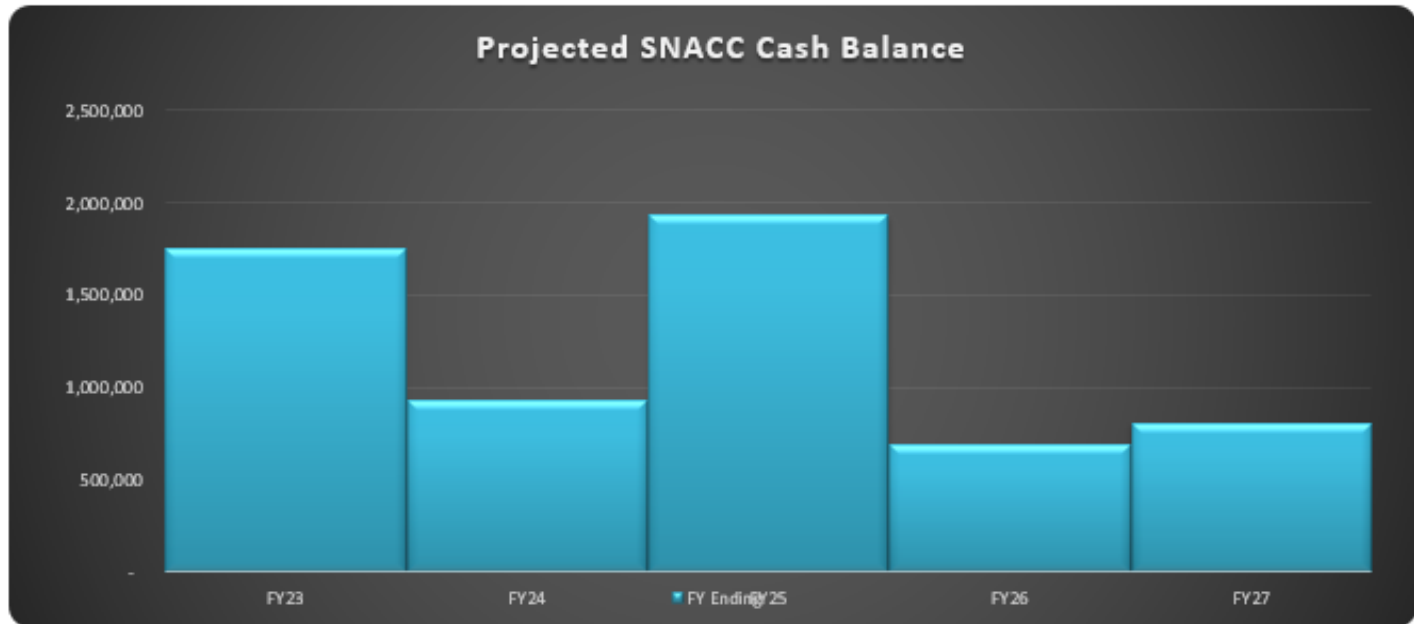
SNACC – FY24 PRELIMINARY BUDGET: FUTURE CAPITAL PROJECTS

5 YEAR CAPITAL PLAN	FY23	FY24	FY25	FY26	FY27
Microwave upgrade	\$ 1,900,000				
Simulcast Redesign Project	\$ 1,500,000	\$ 1,500,000			
Replace Vehicle # 14236	\$ 75,000				
NCORE Radio Replacement		\$ 36,000			
Device Management - licenses for 3,000 add'l radios		\$ 75,000	\$ 75,000		
Replace Vehicle # 15722			\$ 75,000		
Device Management - licenses for 10,000 radios				\$ 1,250,000	
Brooks Site Air Conditioners (2x4 Ton Units)				\$ 20,000	
TDMA Migration				\$ 1,500,000	\$ 1,500,000
	<u>\$ 3,475,000</u>	<u>\$ 1,611,000</u>	<u>\$ 150,000</u>	<u>\$ 2,770,000</u>	<u>\$ 1,500,000</u>

- Proposed Future Capital Projects ~
 - Device Management: This allows for firmware upgrades and is used in conjunction with OTAP. This also automatically tracks codeplug data for each radio on the system.
 - Simulcast Redesign Project – This allows SNACC to expand and align our current radio coverage in the Las Vegas Valley to keep pace with the current growth trend.
 - NCORE Replacement Radios: There are ten radios that are tied into the statewide NCORE interoperability communications. The current radios are old and will not support TDMA.

SNACC – FY24 PRELIMINARY BUDGET: CASH BALANCE

	FY23	FY24	FY25	FY26	FY27
Projected Cash Balance	projected	projected	projected	projected	projected
Cash Balance (carried forward)	4,518,489	1,754,393	928,026	1,931,881	689,402
Revenue	3,225,220	3,409,058	3,603,374	3,808,766	4,025,866
Expense	1,931,733	2,041,842	2,158,226	2,281,245	2,411,276
Capital (incl. lease)	4,057,583	2,193,583	441,292	2,770,000	1,500,000
FY Ending	1,754,393	928,026	1,931,881	689,402	803,991



- SNACC fund projected cash balance ~
 - With the current capital plan, anticipated cash balance will decline through fiscal year 2027 with an exception in fiscal 2025.

SNACC – FY24 PRELIMINARY BUDGET: AGENCY BILLINGS

SNACC FY24 BILLABLE RADIO INVENTORY (Preliminary)

Member	# Radios	FY 24 Fee	Member	# Radios	FY 24 Fee
American Medical Reponse	151	49,736.73	Henderson Office of Health and Safety	10	3,293.82
Boulder City Fire	42	13,834.06	Henderson Police Department	1016	334,652.46
Boulder City Marshals	6	1,976.29	Henderson Utilities	54	17,786.65
Boulder City PD	109	35,902.68	Las Vegas Valley Water Department	576	189,724.23
Clark County School District Attendance Officers	37	12,187.15	SNWA	339	111,660.61
Clark County School District Police	383	126,153.44	Las Vegas Animal Control	32	10,540.23
Clark County Water Reclamation	148	48,748.59	Las Vegas Convention & Visitors Authority	2	658.76
Clark County Department of Aviation	998	328,723.58	Las Vegas Court Marshals	38	12,516.53
Clark County Boulder City Constable	5	1,646.91	Las Vegas Detention & Enforcement	209	68,840.91
Clark County Building & Fire Prevention	50	16,469.12	Las Vegas Fire Department	597	196,641.26
Clark County Coroner	1	329.38	Las Vegas Marshals	182	59,947.59
Clark County Family Services	13	4,281.97	Las Vegas Parking Enforcement	38	12,516.53
Clark County Fire Department	552	181,819.05	Las Vegas Water Pollution Facility (WPCF)	2	658.76
Clark County Constable - Henderson	5	1,646.91	Medic West	93	30,632.56
Clark County - Henderson Justice Court Marshals	12	3,952.59	Mercy Air Arizona	4	1,317.53
Clark County IT	9	2,964.44	Mercy Air Nevada	25	8,234.56
Clark County Juvenile Justice	2	658.76	MGM Resorts International	1	329.38
Clark County Office of Emergency Management	16	5,270.12	Moapa Valley Fire District	1	329.38
Community Ambulance	178	58,630.06	North Las Vegas Fire Department	205	67,523.38
CrossRoads of Southern Nevada	1	329.38	North Las Vegas Police Department	909	299,408.55
Elite Medical Center	1	329.38	Nye County IT	170	55,995.00
Dignity Health - St. Rose Micro	5	1,646.91	Nye County IT VHF	394	129,776.64
Guardian Elite Medical Services	26	8,563.94	OptimuMedicine	6	1,976.29
Healthcare America - SHS_ALIANTE ER	1	329.38	Pahrump Valley Fire Department	35	11,528.38
Healthcare America - SHS_LAKES ER	1	329.38	Pahrump Valley Fire Department VHF	25	8,234.56
Healthcare America - SHS_LAS VEGAS ER	1	329.38	Paiute Tribal Police	34	11,199.00
Healthcare America - SHS_SKYE CANYON ER	1	329.38	RTC	1119	368,578.84
Healthcare America - SHS_SUNRISE ER	2	658.76	Southern Nevada Health District	75	24,703.68
Henderson Alternative Sentencing	9	2,964.44	Nevada Gaming Control Board	82	27,009.35
Henderson Attorney	4	1,317.53	United States Air Force - Nellis	3	988.15
Henderson Business License	7	2,305.68	Universal Health Services - Blue Diamond	1	329.38
Henderson Code Enforcement	10	3,293.82	Universal Health Services - Green Valley	1	329.38
Henderson Fire	288	94,862.11	Universal Health Services - Henderson	1	329.38
Henderson Jail	73	24,044.91	Universal Health Services - Valley Vista Fed	1	329.38
Henderson Marshals	26	8,563.88	University Housing & Residential Life- UNLV	24	7,905.18
Special Event	1		University Parking and Transportation Services	26	8,563.94
		1,045,130.10	University Police Services	208	68,511.53
					2,084,990.21
				6538	
			Radio Totals	9712	
			Projected Revenue	3,130,120	

Verified by Jose S

- Agency billings for fiscal year 2024 ~
 - Fees shown above are based on current inventory as of the date of this report 10/6/2022. These numbers are provided for budgeting purposes only and are subject to change as inventory numbers change.

End

Southern Nevada Area Communications Council Agenda Item

Issue: Approve the quote to reinforce the existing tower up at Red Mountain.	Date: October 19, 2022
Petitioner: Jason Manzo, SNACC Administrator	Agenda Item: 4
Recommendation - FOR POSSIBLE ACTION: That the Board approve the quote to reinforce the existing tower up at Red Mountain and/or take action as necessary.	

Fiscal Impact:
\$32,000

Background:

We are adding an additional microwave dish for the Simulcast ring; once we add this microwave we will be at full capacity at 104%. By reinforcing this tower, we will be at 82% capacity with the additional microwave dish.

Respectfully Submitted:



Jason Manzo
SNACC Administrator

INTELLECOM
COMMUNICATIONS &
CONSTRUCTION

3638 E Sunset Rd. #105
Las Vegas, NV 89120
(702) 451-1820
tbradley@intelcominc.com

ADDRESS

Bill To: Clark County Nevada
SNACC Administrator
Jason Manzo
6000 E Rochelle Ave
Las Vegas, NV 89122
702-455-7390

Proposal Red Mountain

DATE 10/12/2022

PROJECT

Red Mountain Structural Upgrade

DATE	DESCRIPTION	AMOUNT
	Provide third party engineer to draw up design to reinforce existing tower to upgrade to 82% loading.	1,000.00
	Provide three man tower crew @\$85hr for two ten hour days total 60 hours to install new angle secondary horizontal upgrades at seven separate levels three sides twenty one total.	5,100.00
	Provide third party approved Clark county fabricator to measure and custom build structural reinforcing steel for existing tower. Custom fabricate new connection plates(21ea),Secondary horizontal bracket assembly (21ea), Secondary horizontal angle(42ea),A32 galvanize hardware. Galvanized U-bolts. Send off to hot dip galvanizing after all holes connections plates drilled and welded.	25,400.00
	QAA inspections provide third party approved Clark County approved agency to inspect all steel material certifications. All welders certifications and welding procedures. Inspect all field bolting and provide final report.	500.00

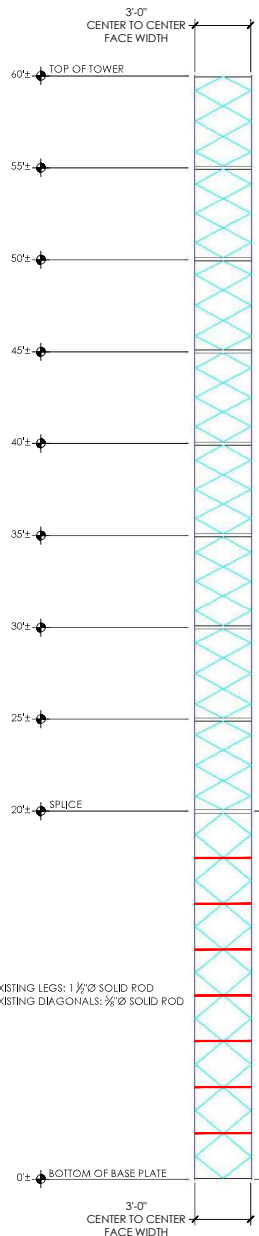
We will hereby furnish material and labor complete in accordance with above specifications. Payment terms: net 30 days after invoice date.

If you have any questions concerning this quotation, contact Tim Bradley at (702) 451-1820 or tbradley@intelcominc.com

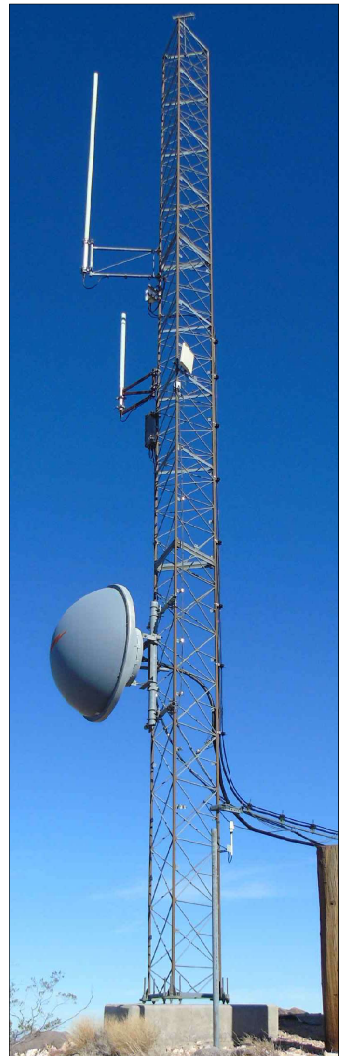
TOTAL \$32,000.00

Accepted By

Accepted Date



MODIFIED TOWER ELEVATION
SCALE: N.T.S.



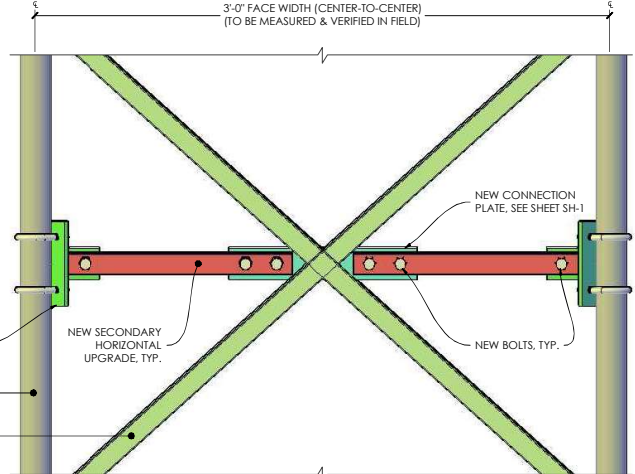
EXISTING TOWER ELEVATION
SCALE: N.T.S.

- CONSTRUCTION / MODIFICATION NOTES**
1. ALL BOLTS SPECIFIED ARE TO BE GALVANIZED A325 AND HAVE A NUT & LOCKWASHER.
 2. ALL DIMENSIONS ARE APPROXIMATE. CONTRACTOR TO FIELD-VERIFY ALL DIMENSIONS BEFORE FABRICATION OF STEEL AND COMMENCEMENT OF WORK. FIELD CUT AND DRILL MEMBERS AS REQUIRED AND APPLY TWO COATS OF COLD GALVANIZATION PRODUCT.
 3. MINIMUM EDGE DISTANCE FOR BOLTS SHALL BE 1/2" CENTER TO EDGE UNLESS OTHERWISE NOTED.
 4. DO NOT REUSE ANY EXISTING BOLTS.

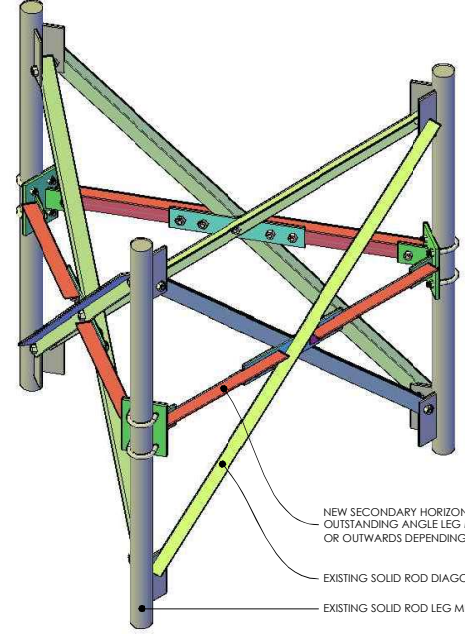
- FOUNDATION SYSTEM DOCUMENTATION**
1. THE CONTRACTOR SHALL DETERMINE THE BELOW GRADE GEOMETRY OF THE FOUNDATION SYSTEM AND REPORT THE FINDINGS BACK TO THE ENGINEER OF RECORD. THE BELOW GRADE GEOMETRY OF THE EXISTING FOUNDATION SYSTEM SHALL BE DOCUMENTED WITH MEASUREMENTS AND PHOTOGRAPHIC EVIDENCE. IF HAS BEEN ASSUMED THAT THE EXISTING FOUNDATION SYSTEM IS ADEQUATE TO SUPPORT THE LOADING RESULTING FROM THIS ANALYSIS.

EXISTING LEGS: 1 1/2" Ø SOLID ROD
EXISTING DIAGONALS: 3/4" Ø SOLID ROD

12x2x1/2" SECONDARY HORIZONTAL UPGRADES
(7 LEVELS x (3) SIDES = (21) TOTAL



UPGRADE ASSEMBLY - ELEVATION VIEW (DEPICTION PURPOSES ONLY)



UPGRADE ASSEMBLY - ISOMETRIC VIEW (DEPICTION PURPOSES ONLY)

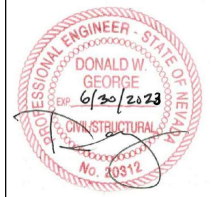


REVISIONS:

NO.	DATE	DESCRIPTION	BY
0	02/03/23	ISSUE FOR CONSTRUCTION	DWG

CHECKED BY: DWG

THE INFORMATION CONTAINED IN THESE DOCUMENTS IS PROPRIETARY BY NATURE. ANY USE OR DISCLOSURE OTHER THAN THAT WHICH RELATES TO THE CLIENT NAMES IS STRICTLY PROHIBITED.



SITE INFORMATION:
TOWER MODIFICATION
RED MOUNTAIN, NV
 AVIAT NETWORKS
 MICROWAVE ANTENNA UPGRADE
 RED MOUNTAIN PEAK
 BOULDER CITY, NV
 LATITUDE: 35.995417
 LONGITUDE: -114.863694

SHEET TITLE:
MODIFICATIONS, SECTIONS & DETAILS

SHEET NUMBER:
S-4