

AGENDA
SOUTHERN NEVADA AREA COMMUNICATIONS COUNCIL
BOARD OF DIRECTORS
SPECIAL MEETING

1:30 P.M. – MAY 25, 2023

SNACC Office

6000 E Rochelle Ave, Las Vegas, NV 89122

[https://teams.microsoft.com/l/meetup-](https://teams.microsoft.com/l/meetup-join/19%3ameeting_OTQzMjRmNzMtNzg1MC00M2NiLTgyNzltZDcwNTU2NWQ3MGY5%40thread.v2/0?context=%7b%22Tid%22%3a%22e37ee3eb-a3cd-4ef6-9786-838c5675c471%22%2c%22Oid%22%3a%22319469be-0476-40f1-9122-f55f3bccfe17%22%7d)

[join/19%3ameeting_OTQzMjRmNzMtNzg1MC00M2NiLTgyNzltZDcwNTU2NWQ3MGY5%40thread.v2/0?context=%7b%22Tid%22%3a%22e37ee3eb-a3cd-4ef6-9786-838c5675c471%22%2c%22Oid%22%3a%22319469be-0476-40f1-9122-f55f3bccfe17%22%7d](https://teams.microsoft.com/l/meetup-join/19%3ameeting_OTQzMjRmNzMtNzg1MC00M2NiLTgyNzltZDcwNTU2NWQ3MGY5%40thread.v2/0?context=%7b%22Tid%22%3a%22e37ee3eb-a3cd-4ef6-9786-838c5675c471%22%2c%22Oid%22%3a%22319469be-0476-40f1-9122-f55f3bccfe17%22%7d)

Teams Virtual Meeting ID: 287 464 131 020

Passcode: rCWtLw

Teams Dial In: 725-696-5982

ID: 8634508#

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 May 25, 2023 agenda and the minutes from the February 15, 2023 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 February, March, and April of 2023 and System Reports for the month of February, March, and April of 2023.
3. FOR POSSIBLE ACTION: Approve the Fiscal Year 2024 SNACC Budget.

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, Mitchell Maciszack & Brad Adams

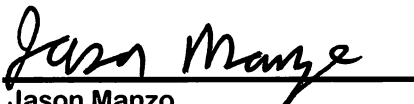
Southern Nevada Area Communications Council Agenda Item

| | |
|--|---------------------------|
| Issue: Approve the May 25, 2023 agenda and the minutes from the February 15, 2023 meeting. | Date: May 25, 2023 |
| Petitioner: Jason Manzo, SNACC Administrator | Agenda Item: 1 |
| Recommendation - FOR POSSIBLE ACTION: For the Board to Approve the May 25, 2023 agenda and the minutes from the February 15, 2023 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: February 15, 2023

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 | Chris Vasquez, Vice Chair |
| Frank Milligan | Brian O'Neil |
| Terrance Holmes | Wendy Lotman |
| Jeff Schell | Isaac Henn |
| Brad Adams | |

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 February 15, 2023 agenda and the minutes from the December 14, 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 December 2022 and January 2023 and system reports for the months of December 2022 and January 2023. *(FOR DISCUSSION):*



SNACC ADMINISTRATOR'S REPORT

FEBRUARY 15, 2023

SNACC Updates:

On Monday December 26th, 2022, we received reports from two agencies that they were having issues with their radios trying to affiliate to Simulcast. We noticed one of the Simulcast sites was getting interference every few seconds. We discovered that a casino had just tuned on a new BDA (Bi-Directional Amplifier). We reached out to the vendor that installed the BDA to turn the uplink power down to correct the problem.

Working with Aviat we have finalized the equipment configuration for our new Microwaves. Aviat has put in to have the equipment built. I am now waiting for an estimated time to build and deliver the equipment to SNACC

On Wednesday February 8th we did our 3rd HVAC preventative maintenance for the 4 sites that SNACC has AC units.

While doing the HVAC maintenance we discovered one of the site's copper grounding had been cut and removed from the outside of the building. SNACC is working to get a quote to replace the grounding.

SNACC is working with Genesis to correct a problem for reporting system statistics. This is covered under the Genesis maintenance. Currently we are using the built-in reporting tool from Motorola.

We have started the year preventative maintenance that will be done at each of the RF sites and dispatch sites. There are 23 RF sites that will receive preventative maintenance and 19 dispatch sites.

The replacement vehicle came in for the 2007 Dodge Ram 2500. It was replaced with a 2022 Ford F250. The cost came to \$47,426.30. This was first approved in fiscal year 2022 but because of production issue we had to roll the PO into fiscal year 2023.

SNACC has renewed the DiagnostX Extended Annual Maintenance for \$4,443.32. This equipment is used to capture radio push to talk data at a site and analyze it to see if the radio is on frequency. This cost remained flat from last year.

SNACC has renewed the Genesis Essential Service Agreement which includes telephone and remote support, system analysis, software updates and upgrades for \$8,403.00. This software allows us to run in-depth status reports on the system. Lasts yeas cost was \$8003.00

Budget Variances:

December 2022:

1. Cleaning custodial - \$700 – 25.7% Mr. Janitorial
2. Equipment maintenance - \$1,751 – 14% - Nationwide Power Solutions, Inc.
3. Electricity - \$1,268.38 – 7.9%

4. Capital lease interest - \$26,552.59 – 55.3% - Motorola
5. Capital lease principal - \$264,738.32 – 49.5% - Motorola Lease Payment
6. Vehicle maintenance - \$4,827.99 – 24.1% - Maintenance and gas for vehicles and generators.
7. Print/production - \$152.83 – 7.2% - Konica Minolta

January 2023:

1. Site rentals - \$7,303.02 – 50.5% - Rack space at Apex site
2. Electricity - \$1,273.91 – 7.9% - Nevada Power Company/ Boulder City
3. Telecommunications - \$1,673.04 – 16.9% - Telecom Fees (Phones, T1's, cell phones, etc.
4. Print/production - \$405.15 – 19.3% - Konica Minolta
5. CC Agreement, ERP, IT Support, etc. - \$6,576 – 13.9% - FY 23 1st, 2nd, and 3rd Quarter SNACC

System Reports:

December

1. Airtime: 3,786 (Hours)
2. Push-To-Talks: 2,080,301
3. Detailed busies: 339

January

1. Airtime: 3,827 (Hours)
2. Push-To-Talks: 2,129,294
3. Detailed busies: 353

These reports can be found on the SNACC website: <http://snacconline.com>

3. Approve Motorola Change Order #14 of the Master Contract with Motorola, to include a new dispatch center and six consoles/AIS (Archive Interface Server) at the Las Vegas Courthouse. (FOR POSSIBLE ACTION):

- Jason Manzo – This was to add the Las Vegas Courthouse to the master contract for SUA and Maintenance, SNACC will process the invoice and then bill the Las Vegas Courthouse for their consoles and AIS. The total for these additional consoles is \$127,029.30 from year 9 thru the end of the contract. This will all be reimbursed to SNACC.

COMMENTS BY THE GENERAL PUBLIC:

NEXT MEETING DATE/ADJOURN:

Next SNACC meeting is on April 19, 2023.
Meeting adjourned at 1:57 p.m.

Respectfully submitted:

Scott Mazick, Chairman
Attachments

Southern Nevada Area Communications Council Agenda Item

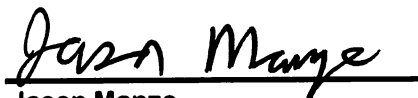
| | |
|---|---------------------------|
| Issue: Receive the Administrator's Report with the inclusion of the SNACC monthly financial reports and budget variances for the month of February, March, and April of 2023 and System Reports for the month of February, March, and April of 2023. | Date: May 25, 2023 |
| Petitioner: Jason Manzo, SNACC Administrator | Agenda Item: 2 |
| Recommendation - FOR DISCUSSION: For the Board to receive the Administrator's Report with the inclusion of the SNACC monthly financial reports and budget variances for the month of February, March, and April of 2023 and System Reports for the month of February, March, and April of 2023. | |

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 on a monthly basis. This was requested to inform the Board on the monthly SNACC expenses and to show what is currently available. This report includes any current system issues, deficiencies and/or updates.

Respectfully Submitted:



Jason Manzo
SNACC Administrator

SNACC ADMINISTRATOR'S REPORT

May 25, 2023

SNACC UPDATES:

On Friday February 24th SNACC had a power outage at Arden Peak that caused multiple sites to go into site trunking and caused some dispatch centers to use their backup connectivity. What lead up to this, was both SNACC and NV Energy not realizing that there was a power outage that started earlier in the week. SNACC was able to identify why we did not receive our alarm that we were on generator power and corrected it. This issue was also addressed with NV Energy, and we are continuing to work with them.

The City of Henderson has begun to receive their new APX radios and are working to switch out their XTS and XTL radios.

The Department of Aviation has purchased their APX radios to replace all their XTS and XTL radios. They are currently waiting for the radios to be shipped. They have said this could take up to 40 weeks. They have purchased and received the needed upgrades to their existing APX series radios to make them TDMA compatible.

In March we received the quote to replace the grounding that was stolen at one of our sites that was mentioned in the last SNACC Board meeting. This will cost \$5,542 to replace. We are currently waiting for these materials to arrive.

SNACC has currently received twenty-nine pallets of equipment from Aviat for our microwave upgrade project. The last of the equipment should be shipping sometime in July.

The MPLS routers from Motorola for the microwave project should be shipping sometime in August.

The old Dodge Ram truck which was replaced by the new Ford F250 truck was sold at auction. SNACC received \$27,075 for the Dodge Ram. The cost of the new truck we received early this year was \$47,426.30.

BUDGET VARIANCES:

FEBRUARY 2023

1. **Overtime** - \$396.82 – 5.3%
2. **Professional services** - \$200 – 11.2% – APCO Membership.
3. **Cleaning/Custodial** - \$700 – (-2.9) – Mr. Janitorial.
4. **Equipment Maintenance Repair** - \$4,443.32 – 35.6% - Locus USA (DiagnostX)
5. **Infrastructure Maintenance** - \$540,229.87 – (-9.0) – Motorola.
6. **Electricity** - \$1,180.38 – 7.4% - NV Energy/Boulder City Power.
7. **Vehicle Maintenance** - \$2,204.11 – 11% - Fuel and servicing for vehicles and generators.
8. **Print/Reproduction** - \$152.67 – 7.3% - Konica Minolta.

MARCH 2023

1. **Call Back** - \$457.38 – 8.3% - Arden Site power loss and generator failure (FEB 2023).

2. **Electricity** - \$1,220.90 – 7.7% - NV Energy and Boulder City Power.
3. **Vehicle Maintenance** - \$2,914.96 – 7.9% - Fuel and servicing for vehicles and generators.
4. **Print/Reproduction** - \$308.59 – 14.7% - cell phones, landlines, etc.

APRIL 2023

1. **Overtime** - \$914.77 – 12.1%
2. **Equipment Maintenance and Repair** - \$1,718.17 – 13.7% - DP Air, Intellectom, and Nationwide Power.
3. **Infrastructure SUAll** - \$510,392.17 (-70.8%) **Motorola SUA.**
4. **Operating and Cleaning Supplies** - \$213.14 – 30.2%.
5. **Electricity** - \$1,316.21 – 8.2% - NV Energy, Boulder City Power.
6. **Print/Reproduction** - \$157.09 – 7.5% - Konica Minolta.
7. **CC Agreement** - \$2,804 – 5.9% FY 23 1st, 2nd, 3rd Quarter.

SYSTEM REPORTS:

FEBRUARY 2023

1. **Airtime** – 3,545 (Hours)
2. **Push-To-Talks** – 1,996,821
3. **Busies** – 211

MARCH 2023

1. **Airtime** – 4012 (Hours)
2. **Push-To-Talks** – 2,239,567
3. **Busies** – 203

APRIL 2023

1. **Airtime** – 3,103 (Hours)
2. **Push-To-Talks** – 2,240,916
3. **Busies** – 200

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

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: February FY 2023

| CATEGORY | BUDGET | ACTUALS YTD | February | |
|---|---------------------|-----------------------|---------------------|--------------|
| | | | ACTUALS | % REMAINING |
| Annual Radio Fees and Buy Ins Billed | 2,805,138.00 | (2,921,936.15) | (1,428.35) | |
| Cost Recovery Billed (Console SUA II and Maintenance) | 420,082.00 | (241,364.95) | (241,364.95) | |
| Interest | 46,404.00 | (247,113.56) | (14,513.66) | |
| TOTAL REVENUES | 3,271,624.00 | (3,410,414.66) | (257,306.96) | - |
| Salaries & Benefits | 482,673.00 | 270,351.90 | 30,431.88 | 44.0% |
| Overtime | 7,500.00 | 3,807.02 | 396.82 | 49.2% |
| Call Back | 2,500.00 | 816.71 | | 67.3% |
| Professional services | 1,780.00 | 200.00 | 200.00 | 88.8% |
| Cleaning/Custodial | 2,720.00 | 2,800.00 | 700.00 | -2.9% |
| Equipment maintenance and repair | 12,500.00 | 10,198.66 | 4,443.32 | 18.4% |
| Console SUAII | 230,568.00 | | | 100.0% |
| Console maintenance | 174,002.00 | | | 100.0% |
| Infrastructure SUAII | 298,881.00 | | | 100.0% |
| Infrastructure maintenance | 495,526.00 | 540,229.87 | 540,229.87 | -9.0% |
| 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 | 34,179.60 | | -48.6% |
| Operating and cleaning supplies | 705.00 | | | 100.0% |
| Office supplies | 5,900.00 | 34.73 | 34.73 | 99.4% |
| Minor equip (tools, cables) | 13,264.00 | 6,245.99 | 149.99 | 52.9% |
| Computers and supplies | 4,500.00 | | | 100.0% |
| Electricity | 16,000.00 | 9,796.15 | 1,180.38 | 38.8% |
| Capital lease interest | 47,996.00 | 26,552.59 | | 44.7% |
| Capital lease principal | 534,586.00 | 264,738.32 | | 50.5% |
| Travel/Training | 10,000.00 | 1,164.37 | | 88.4% |
| Vehicle Maint. | 20,000.00 | 18,425.84 | 2,204.11 | 7.9% |
| Telecommunications | 9,881.00 | 3,382.88 | 0.53 | 65.8% |
| Print/Reproduction | 2,100.00 | 1,482.77 | 152.67 | 29.4% |
| CC Agreement, ERP, IT Support, etc. | 47,391.00 | 28,140.00 | | 40.6% |
| Capital Projects | 3,487,500.00 | 99,926.30 | 99,926.30 | 97.1% |
| TOTAL EXPENSES | 5,957,939.00 | 1,341,776.72 | 680,050.60 | 77.5% |

| | | |
|------------------|--------------|--------|
| Appropriated EFB | 1,690,402.00 | 100.0% |
|------------------|--------------|--------|

| | |
|-------------------------------------|-----------|
| Beginning FY fund balance | 4,770,226 |
| Fund balance as of report date: | 6,396,817 |
| Estimated FY23 ending fund balance: | 2,083,911 |

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: March FY 2023

| CATEGORY | BUDGET | ACTUALS YTD | March ACTUALS | % REMAINING |
|---|---------------------|-----------------------|--------------------------|------------------------|
| Annual Radio Fees and Buy Ins Billed | 2,805,138.00 | (2,922,351.67) | (415.52) | |
| Cost Recovery Billed (Console SUA II and Maintenance) | 420,082.00 | (268,439.95) | (27,075.00) | |
| Interest | 46,404.00 | (258,748.40) | (11,634.84) | |
| TOTAL REVENUES | 3,271,624.00 | (3,449,540.02) | (39,125.36) | - |
| Salaries & Benefits | 482,673.00 | 306,960.90 | 36,609.00 | 36.4% |
| Overtime | 7,500.00 | 4,158.86 | 351.84 | 44.5% |
| Call Back | 2,500.00 | 1,274.09 | 457.38 | 49.0% |
| Professional services | 1,780.00 | 200.00 | | 88.8% |
| Cleaning/Custodial | 2,720.00 | 2,800.00 | | -2.9% |
| Equipment maintenance and repair | 12,500.00 | 10,733.83 | 535.17 | 14.1% |
| Console SUAII | 230,568.00 | | | 100.0% |
| Console maintenance | 174,002.00 | | | 100.0% |
| Infrastructure SUAII | 298,881.00 | | | 100.0% |
| Infrastructure maintenance | 495,526.00 | 540,229.87 | | -9.0% |
| 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 | 34,179.60 | | -48.6% |
| Operating and cleaning supplies | 705.00 | | | 100.0% |
| Office supplies | 5,900.00 | 116.83 | 82.10 | 98.0% |
| Minor equip (tools, cables) | 13,264.00 | 6,637.54 | 391.55 | 50.0% |
| Computers and supplies | 4,500.00 | | | 100.0% |
| Electricity | 16,000.00 | 11,017.05 | 1,220.90 | 31.1% |
| Capital lease interest | 47,996.00 | 26,552.59 | | 44.7% |
| Capital lease principal | 534,586.00 | 264,738.32 | | 50.5% |
| Travel/Training | 10,000.00 | 1,164.37 | | 88.4% |
| Vehicle Maint. | 20,000.00 | 21,340.80 | 2,914.96 | -6.7% |
| Telecommunications | 9,881.00 | 4,678.65 | 1,295.77 | 52.7% |
| Print/Reproduction | 2,100.00 | 1,791.36 | 308.59 | 14.7% |
| CC Agreement, ERP, IT Support, etc. | 47,391.00 | 28,140.00 | | 40.6% |
| Capital Projects | 3,487,500.00 | 99,926.30 | | 97.1% |
| TOTAL EXPENSES | 5,957,939.00 | 1,385,943.98 | 44,167.26 | 76.7% |

| | | |
|------------------|--------------|--------|
| Appropriated EFB | 1,690,402.00 | 100.0% |
|------------------|--------------|--------|

| | |
|-------------------------------------|------------------|
| Beginning FY fund balance | 4,770,226 |
| Fund balance as of report date: | 6,608,870 |
| Estimated FY23 ending fund balance: | 2,083,911 |

FUND 2520.000

Southern Nevada Area Communications Council

SNACC BUDGET REPORT: April FY 2023

| CATEGORY | BUDGET | ACTUALS YTD | April ACTUALS | % REMAINING |
|---|---------------------|-----------------------|----------------------|--------------------|
| Annual Radio Fees and Buy Ins Billed | 2,805,138.00 | (2,925,078.52) | (2,726.85) | |
| Cost Recovery Billed (Console SUA II and Maintenance) | 420,082.00 | (477,288.37) | (208,848.42) | |
| Interest | 46,404.00 | (258,748.40) | | |
| TOTAL REVENUES | 3,271,624.00 | (3,661,115.29) | (211,575.27) | - |
| Salaries & Benefits | 482,673.00 | 336,495.97 | 29,535.07 | 30.3% |
| Overtime | 7,500.00 | 5,073.63 | 914.77 | 32.4% |
| Call Back | 2,500.00 | 1,274.09 | | 49.0% |
| Professional services | 1,780.00 | 200.00 | | 88.8% |
| Cleaning/Custodial | 2,720.00 | 2,800.00 | | -2.9% |
| Equipment maintenance and repair | 12,500.00 | 12,452.00 | 1,718.17 | 0.4% |
| Console SUAll | 230,568.00 | | | 100.0% |
| Console maintenance | 174,002.00 | 208,848.40 | 208,848.40 | -20.0% |
| Infrastructure SUAll | 298,881.00 | 510,392.17 | 510,392.17 | -70.8% |
| Infrastructure maintenance | 495,526.00 | 540,229.87 | | -9.0% |
| 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 | 34,179.60 | | -48.6% |
| Operating and cleaning supplies | 705.00 | 213.14 | 213.14 | 69.8% |
| Office supplies | 5,900.00 | 116.83 | | 98.0% |
| Minor equip (tools, cables) | 13,264.00 | 6,870.06 | 232.52 | 48.2% |
| Computers and supplies | 4,500.00 | | | 100.0% |
| Electricity | 16,000.00 | 12,333.26 | 1,316.21 | 22.9% |
| Capital lease interest | 47,996.00 | 26,552.59 | | 44.7% |
| Capital lease principal | 534,586.00 | 264,738.32 | | 50.5% |
| Travel/Training | 10,000.00 | 1,164.37 | | 88.4% |
| Vehicle Maint. | 20,000.00 | 21,340.80 | | -6.7% |
| Telecommunications | 9,881.00 | 4,814.94 | 136.29 | 51.3% |
| Print/Reproduction | 2,100.00 | 1,948.45 | 157.09 | 7.2% |
| CC Agreement, ERP, IT Support, etc. | 47,391.00 | 30,944.00 | 2,804.00 | 34.7% |
| Capital Projects | 3,487,500.00 | 131,926.30 | 32,000.00 | 96.2% |
| TOTAL EXPENSES | 5,957,939.00 | 2,174,211.81 | 788,267.83 | 63.5% |
| Appropriated EFB | 1,690,402.00 | | | 100.0% |
| Beginning FY fund balance | 4,770,226 | | | |
| Fund balance as of report date: | 5,876,470 | | | |
| Estimated FY23 ending fund balance: | 2,083,911 | | | |

**Southern Nevada Area Communications Council
Agenda Item**

| | |
|---|---------------------------|
| Issue: Approve the Fiscal Year 2024 SNACC Budget. | Date: May 25, 2023 |
| Petitioner: Jason Manzo, SNACC Administrator | Agenda Item: 3 |
| Recommendation - FOR POSSIBLE ACTION: For the Board to approve the Fiscal Year 2024 SNACC Budget and/or take action as necessary. | |

Fiscal Impact:
None

Background:
This item is submitted annually to the Board for approval of the final operating and capital budget.

Respectfully Submitted:



Jason Manzo
SNACC Administrator

Southern Nevada Area Communications Council

Fiscal Year 2024

Budget

Presented on May 25, 2023

By Jason Manzo

SNACC – FY24 BUDGET: REVENUES

FY23 Revenues

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

FY24 Revenues

| | |
|--|---------------------|
| Radios Fees | \$ 3,261,067 |
| Reimbursement of Console SUAll & Maint | \$ 457,990 |
| Total | \$ 3,719,058 |

- 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 BUDGET: SALARIES and BENEFITS

| FY23 Salaries, Wages, and Benefits | |
|------------------------------------|-------------------|
| Salaries | \$ 338,873 |
| Benefits | \$ 153,800 |
| Overtime | \$ 7,500 |
| Call Back | \$ 2,500 |
| Total | \$ 502,673 |

| FY24 Salaries, Wages and Benefits | |
|-----------------------------------|-------------------|
| Salaries | \$ 343,831 |
| Benefits | \$ 176,533 |
| Overtime | \$ 7,500 |
| Call Back | \$ 2,500 |
| Total | \$ 530,364 |

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

SNACC – FY24 BUDGET: SERVICES AND SUPPLIES

FY23 Services and Supplies

| | | |
|--|-----------|----------------|
| 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 Suncoast | \$ | 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 Support Agrmn | \$ | 48,763 |
| Telecommunications | \$ | 4,561 |
| Printing | \$ | 2,100 |
| Automotive | \$ | 20,000 |
| Total | \$ | 199,479 |

FY24 Services and Supplies

| | | |
|--|-----------|----------------|
| FCC licensing assistance | \$ | 1,780 |
| Repair, maintain, clean facilities | \$ | 2,720 |
| Air Conditioning Service & Repairs | \$ | 9,000 |
| UPS maintenance | \$ | 10,400 |
| Rack Space Rental at Apex and Suncoast | \$ | 8,466 |
| Lease of SNACC offices | \$ | 12,000 |
| Elkhorn lease | \$ | 6,000 |
| Business Insurance | \$ | 43,000 |
| 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 Support Agrmn | \$ | 48,763 |
| Telecommunications | \$ | 4,561 |
| Printing | \$ | 2,100 |
| Automotive | \$ | 20,000 |
| Motorola DMS Licenses | \$ | 105,000 |
| Total | \$ | 329,478 |

- Fiscal year 2024 services and supplies budget ~

SNACC – FY24 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

| | | |
|---------------------------------------|----|---------------------|
| SUAll for Consoles (reimbursed) | \$ | 243,165 |
| Maintenance for Consoles (reimbursed) | \$ | 214,826 |
| SUAll for system infrastructure | \$ | 298,865 |
| Maintenance for system infrastructure | \$ | 525,704 |
| Total | | \$ 1,282,559 |

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

SNACC – FY24 BUDGET: CAPITAL

FY23 Capital

| | | |
|------------------------------------|----|--------------------|
| Capital lease interest | \$ | 47,996 |
| Capital lease principal | \$ | 534,586 |
| Red Mtn reinforcing tower | \$ | 32,000 |
| Aviat | \$ | 736,230 |
| Motorola Microwave - ALL Microwave | \$ | 226,038 |
| Total | | \$1,576,850 |

FY24 Capital

| | | |
|--------------------------------------|----|---------------------|
| Capital lease interest | \$ | 27,162 |
| Capital lease principal | \$ | 555,420 |
| Microwave Project | \$ | 905,732 |
| Microwave Simulcast Redesign Project | \$ | 980,000 |
| Microwave for Simulcast Redesign | \$ | 450,000 |
| SNACC Radio Replacement | \$ | 45,000 |
| Computer | \$ | 1,000 |
| Total | | \$ 2,964,314 |

- Fiscal year 2024 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 2023: \$841,196
 - Final payment at end of fiscal year 2024: \$285,776

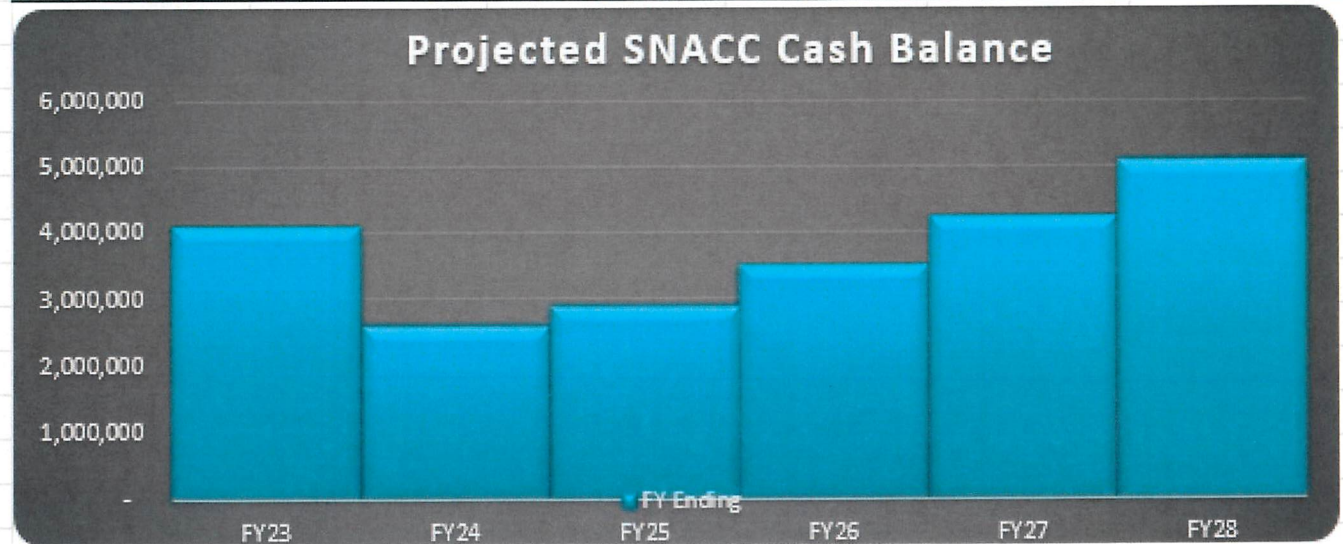
SNACC – FY24 BUDGET: FUTURE CAPITAL PROJECTS

| 5 YEAR CAPITAL PLAN | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 |
|--|------------|--------------|------------|--------------|------------|---------------|
| Microwave Project | \$ 994,268 | \$ 905,732 | | | | |
| Simulcast Redesign Project | | \$ 980,000 | \$ 980,000 | \$ 980,000 | \$ 980,000 | \$ 980,000 |
| Microwave for Simulcast Redesign | | \$ 450,000 | | | | |
| SNACC Radio Replacement | | \$ 45,000 | | | | |
| Computer | | \$ 1,000 | | | | |
| Brooks Site Air Conditioners (2x4 Ton Units) | | | | \$ 40,000 | | |
| | \$ 994,268 | \$ 2,381,732 | \$ 980,000 | \$ 1,020,000 | \$ 980,000 | \$ 980,000.00 |

- Proposed Future Capital Projects ~
 - Microwave Project – ALL SNACC microwaves have all reached end of life. The next system upgrade will be in 2024, the current microwaves are not compatible with this upgrade. The new microwaves should be installed in fall of 2023.
 - 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 BUDGET: CASH BALANCE

| | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Projected Cash Balance | projected | projected | projected | projected | projected | projected |
| Cash Balance (carried forward) | 4,861,739 | 4,068,012 | 2,570,987 | 2,856,137 | 3,475,465 | 4,228,234 |
| Revenue | 3,515,402 | 3,609,371 | 3,815,105 | 4,032,566 | 4,262,422 | 4,505,380 |
| Expense | 2,147,028 | 2,142,081 | 2,264,180 | 2,393,238 | 2,529,653 | 2,673,843 |
| Capital (incl. lease) | 2,162,101 | 2,964,314 | 1,265,776 | 1,020,000 | 980,000 | 980,000 |
| FY Ending | 4,068,012 | 2,570,987 | 2,856,137 | 3,475,465 | 4,228,234 | 5,079,772 |



- SNACC fund projected cash balance

SNACC – FY24 BUDGET: AGENCY BILLINGS

SNACC FY24 BILLABLE RADIO INVENTORY - MAY 2023

| Member | # Radios | Cost ea. | FY 24 Fee | Member | # Radios | Cost ea. | FY24 Fee |
|--|----------|------------------|--------------|---|----------|------------------|--------------|
| American Medical Reponse | 150 | 329.39 | 49,408.50 | Henderson Office of Health and Safety | 10 | 329.39 | 3,293.90 |
| Boulder City Fire | 41 | 329.39 | 13,504.99 | Henderson Police Department | 1195 | 329.39 | 393,621.05 |
| Boulder City Marshals | 9 | 329.39 | 2,964.51 | HENDERSON SPECIAL PROGRAMS AND SE | 7 | 329.39 | 2,305.73 |
| Boulder City PD | 107 | 329.39 | 35,244.73 | Henderson Utilities | 54 | 329.39 | 17,787.06 |
| Clark County School District Attendance Officers | 37 | 329.39 | 12,187.43 | Las Vegas Valley Water Department | 590 | 329.39 | 194,340.10 |
| Clark County School District Police | 390 | 329.39 | 128,462.10 | SNWA | 347 | 329.39 | 114,298.33 |
| Clark County Water Reclamation | 148 | 329.39 | 48,749.72 | Las Vegas Animal Control | 32 | 329.39 | 10,540.48 |
| Clark County Department of Aviation | 998 | 329.39 | 328,731.22 | Las Vegas Convention & Visitors Authority | 2 | 329.39 | 658.78 |
| Clark County Boulder City Constable | 0 | 329.39 | - | Las Vegas Court Marshals | 38 | 329.39 | 12,516.82 |
| Clark County Building & Fire Prevention | 50 | 329.39 | 16,469.50 | Las Vegas Detention & Enforcement | 209 | 329.39 | 68,842.51 |
| Clark County Coroner | 1 | 329.39 | 329.39 | Las Vegas Fire Department | 595 | 329.39 | 195,987.05 |
| Clark County Family Services | 13 | 329.39 | 4,282.07 | Las Vegas Marshals | 182 | 329.39 | 59,948.98 |
| Clark County Fire Department | 591 | 329.39 | 194,669.49 | Las Vegas Parking Enforcement | 38 | 329.39 | 12,516.82 |
| Clark County Constable - Henderson | 10 | 329.39 | 3,293.90 | Las Vegas Water Pollution Facility (WPCF) | 2 | 329.39 | 658.78 |
| Clark County - Henderson Justice Court Marshal | 12 | 329.39 | 3,952.68 | Medic West | 116 | 329.39 | 38,209.24 |
| Clark County IT | 9 | 329.39 | 2,964.51 | Mercy Air Arizona | 4 | 329.39 | 1,317.56 |
| Clark County Juvenile Justice | 2 | 329.39 | 658.78 | Mercy Air Nevada | 25 | 329.39 | 8,234.75 |
| Clark County Office of Emergency Management | 16 | 329.39 | 5,270.24 | MGM Resorts International | 1 | 329.39 | 329.39 |
| Community Ambulance | 196 | 329.39 | 64,560.44 | Moapa Valley Fire District | 1 | 329.39 | 329.39 |
| CrossRoads of Southern Nevada | 1 | 329.39 | 329.39 | North Las Vegas Fire Department | 205 | 329.39 | 67,524.95 |
| Elite Medical Center | 1 | 329.39 | 329.39 | North Las Vegas Police Department | 904 | 329.39 | 297,768.56 |
| Dignity Health - St. Rose Micro | 5 | 329.39 | 1,646.95 | Nye County IT | 169 | 329.39 | 55,666.91 |
| Guardian Elite Medical Services | 24 | 329.39 | 7,905.36 | Nye County IT VHF | 394 | 60.00 | 23,640.00 |
| Healthcare America - SHS_ALJIANTE ER | 1 | 329.39 | 329.39 | OptimuMedicine | 6 | 329.39 | 1,976.34 |
| Healthcare America - SHS_LAKES ER | 1 | 329.39 | 329.39 | Pahrump Valley Fire Department | 35 | 329.39 | 11,528.65 |
| Healthcare America - SHS_LAS VEGAS ER | 1 | 329.39 | 329.39 | Pahrump Valley Fire Department VHF | 25 | 60.00 | 1,500.00 |
| Healthcare America - SHS_SKYE CANYON ER | 1 | 329.39 | 329.39 | Paiute Tribal Police | 35 | 329.39 | 11,528.65 |
| Healthcare America - SHS_SUNRISE ER | 2 | 329.39 | 658.78 | RTC | 1534 | 329.39 | 505,284.26 |
| Henderson Alternative Sentencing | 0 | 329.39 | - | Southern Nevada Health District | 75 | 329.39 | 24,704.25 |
| Henderson Attorney | 4 | 329.39 | 1,317.56 | Nevada Gaming Control Board | 82 | 329.39 | 27,009.98 |
| Henderson Business License | 7 | 329.39 | 2,305.73 | United States Air Force - Nellis | 3 | 329.39 | 988.17 |
| Henderson Code Enforcement | 10 | 329.39 | 3,293.90 | Universal Health Services - Blue Diamond | 1 | 329.39 | 329.39 |
| Henderson Fire | 328 | 329.39 | 108,039.92 | Universal Health Services - Green Valley | 1 | 329.39 | 329.39 |
| Henderson Jail | 66 | 329.39 | 21,739.74 | Universal Health Services - Henderson | 1 | 329.39 | 329.39 |
| Henderson Marshals | 24 | 329.39 | 7,905.36 | Universal Health Services - Valley Vista FED | 1 | 329.39 | 329.39 |
| | | | | University Housing & Residential Life- UNLV | 24 | 329.39 | 7,905.36 |
| | | | | University Parking and Transportation Service | 26 | 329.39 | 8,564.14 |
| | | | | University Police Services | 209 | 329.39 | 68,842.51 |
| | 3256 | Sub. Ttl. | 1,009,580.35 | | 7,178 | Sub. Ttl. | 2,251,487.01 |

Verified by Jose S

Grand Radio Ttls. 10,434
Grand Ttl., Projected Revenue \$ 3,261,067.36

- Agency billings for fiscal year 2024 ~
 - Fees shown above are based on current inventory as of the date of this report 5/17/2023. These numbers are provided for budgeting purposes only and are subject to change as inventory numbers change.

End