



Date of Council Meeting: March 24, 2014

**TOWN OF LEESBURG
TOWN COUNCIL MEETING**

Subject: Supplemental Appropriation for Expansion Storage Array from Utility Fund Reserve

Staff Contact: Amy Wyks, Director of Utilities
Annie Carlson, IT Manager

Recommendation: Town staff recommends that Council approve a supplemental appropriation from the Utility 3R Reserve Fund (Repair/Replacement/Renovation) Reserve Fund in the amount of \$70,000 to purchase an IT computer storage unit required for WinCan sanitary sewer pipe inspection videos and new water usage reporting database as a replacement for existing storage.

Issue: The accelerating rate of growth of these two data sets has far outpaced the IT Department's plans for network storage expansion and is threatening to overtake available space. Additional storage is required to maintain normal operations and take advantage of management data analytics provided by Aclara and documentation collected by WinCan.

Fiscal Impact: Utility 3R Reserve Fund will be reduced by \$70,000.

Background: In 2008, the Utilities Department transitioned videotaping utility lines from VHS tapes to computer MPEG videos files for historical and operational documentation. Around the time of the transition, the Utilities Department purchased additional storage to support its growing video database. Last year, data on storage devices at end of life/support was moved to storage used by General Fund departments. Now that the General Fund has a need for all available storage, the Utilities Department is being asked to replace its storage device that aged out last year.

PRESENTED March 25, 2014

RESOLUTION NO. _____

ADOPTED _____

A RESOLUTION: AMENDING THE FISCAL YEAR 2014 UTILITIES FUND BUDGET AND MAKING A SUPPLEMENTAL APPROPRIATION IN THE AMOUNT OF \$70,000 FOR PURCHASE OF AN EXPANSION STORAGE ARRAY

WHEREAS, the Town Council passed Resolution 2013-O-008 adopting the budget for FY 2014; and

WHEREAS, the Council appropriated the Utilities Fund in the amount of \$20,218,685; and

WHEREAS, the Town IT Manager has determined an immediate need to purchase a replacement expansion storage array; and

WHEREAS, the estimated cost of the array is \$70,000.

THEREFORE, RESOLVED, by the Council of the Town of Leesburg in Virginia that the Utilities Fund Budget is amended and a supplemental appropriation is made in the amount of \$70,000 for the purchase of an expansion storage array.

The source of funds includes \$70,000 from the 3R Reserve for purchase of item listed above.

PASSED this _____ day of _____, 2014.

Kristen C. Umstatt, Mayor
Town of Leesburg

ATTEST:

Clerk of Council