2014 Capital Improvement Budget
Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
CAMA 2014	-	-	-	5,000	5,000
Enterprise Virtualization 2014	-	-	-	2,930	2,930
Enterprise VOIP (IP Telephony)	-	-	-	300	300
Lifecycle Management	-	-	-	125	125
Microsoft Enterprise Agreement	-	-	-	750	750
Total	**-**	**-**	**-**	**9,105**	**9,105**

2014 - 2019 Capital Improvement Program
Information Technology Department
(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Enterprise VOIP (IP Telephony)	2014	-	-	-	300	300
	2015	-	-	-	100	100
	2016	-	-	-	100	100
	2017	-	-	-	300	300
	2018	-	-	-	300	300
		-	-	-	1,100	1,100
Infrastructure						
Enterprise Virtualization 2014	2014	-	-	-	2,930	2,930
Enterprise Wireless	2015	-	-	-	200	200
Lifecycle Management	2014	-	-	-	125	125
	2015	-	-	-	900	900
	2016	-	-	-	125	125
	2017	-	-	-	125	125
	2018	-	-	-	600	600
		-	-	-	1,875	1,875
Applications						
CAMA 2014	2014	-	-	-	5,000	5,000
Microsoft Enterprise Agreement	2014	-	-	-	750	750
	2015	-	-	-	750	750
		-	-	-	1,500	1,500
Open Data and Open311	2015	-	-	-	100	100
Total		**-**	**-**	**-**	**12,705**	**12,705**

CAMA 2014

Project ID:	ITD2012001	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	June 2014
Location:		**End Date:**	December 2015

Description:

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery. Computerized assisted mass appraisal (CAMA).

Comments:

Version: **2014 Proposed**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	5,000	-	-	-	-	-	5,000
Project Total:	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**
O & M Costs							
3611 - Computer HW Maint	184	189	194	201	207	-	975
Project Total:	**184**	**189**	**194**	**201**	**207**	**-**	**975**

Enterprise Virtualization 2014

Project ID:	ITD110917	**Dept:**	Information Technology
Project Type:	Improvement	**Start Date:**	June 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	**End Date:**	December 2014

Description:

Software upgrades from office 2003, server and storage consolidation and virtualization.

Comments:

Version: **2014 Proposed**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	2,930	-	-	-	-	-	2,930
Project Total:	**2,930**	**-**	**-**	**-**	**-**	**-**	**2,930**
O & M Costs							
3611 - Computer HW Maint	275	275	137	-	-	-	687
Project Total:	**275**	**275**	**137**	**-**	**-**	**-**	**687**

Enterprise VOIP (IP Telephony)

Project ID:	ITD114717	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide	**End Date:**	December 2019

Description:

AWWU telephone upgrade.

Comments:

Version: **2014 Proposed**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	300	100	100	300	300	-	1,100
Project Total:	**300**	**100**	**100**	**300**	**300**	**-**	**1,100**

Enterprise Wireless

Project ID:	ITD110920	**Dept:**	Information Technology
Project Type:	Upgrade	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Areawide	**End Date:**	December 2013

Description:

Manage, secure and upgrade all MOA wireless networks.

Comments:

Version: **2014 Proposed**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	-	200	-	-	-	-	200
Project Total:	**-**	**200**	**-**	**-**	**-**	**-**	**200**

Lifecycle Management

Project ID:	ITD08904	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	January 2008
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	**End Date:**	December 2013

Description:

This project includes the scheduled replacement of hardware and software required for employees to deliver municipal services. Some of the elements of infrastructure are highly visible, e.g., phones and computers, while others are not as obvious, e.g., wiring systems, network hardware, servers, and their software.

Replacing and upgrading systems within a lifecycle plan avoids productivity loss due to network failures; desktop virtualization reduces hardware and hardware support costs.

For 2012, scheduled upgrades and replacements are expected to include:
- virtual desktop infrastructure to include desktop devices

Comments:

IT supports over 2,600 desktop computers connected to the Municipal network.

Version: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	125	900	125	125	600	-	1,875
Project Total:	**125**	**900**	**125**	**125**	**600**	**-**	**1,875**

Microsoft Enterprise Agreement

Project ID:	ITD114715	**Dept:**	Information Technology
Project Type:	Upgrade	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Areawide	**End Date:**	December 2013

Description:

Purchase all Microsoft software (perpetual license) through a single contract, lowering cost and greatly simplifying administration (operating cost).

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost).

Comments:

Version: **2014 Proposed**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	750	750	-	-	-	-	1,500
Project Total:	**750**	**750**	**-**	**-**	**-**	**-**	**1,500**

Open Data and Open311

Project ID:	ITD114714	**Dept:**	Information Technology
Project Type:	New	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Community-wide	**End Date:**	December 2013

Description:

Publish data collected, owned and managed by MOA for use by citizens and local application developers.
(Leverage private funds.)

Includes integration with Public Works Department Work Management System.

Comments:

Version: 2014 Proposed

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	-	100	-	-	-	-	100
Project Total:	**-**	**100**	**-**	**-**	**-**	**-**	**100**

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