

2021 Capital Improvement Budget Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Desktop Life Cycle Management	-	-	-	40	40
Network Life Cycle Replacement	-	-	-	500	500
Security Hardware & Software Upgrade	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	-	-	-	557	557
Total	-	-	-	1,697	1,697

2021 - 2026 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Desktop Life Cycle Management	2021	-	-	-	40	40
	2022	-	-	-	40	40
	2023	-	-	-	40	40
	2024	-	-	-	40	40
	2025	-	-	-	40	40
	2026	-	-	-	40	40
		-	-	-	240	240
Network Life Cycle Replacement	2021	-	-	-	500	500
	2022	-	-	-	375	375
	2023	-	-	-	375	375
	2024	-	-	-	375	375
	2025	-	-	-	375	375
	2026	-	-	-	375	375
		-	-	-	2,375	2,375
SAP Management Tools	2022	-	-	-	350	350
Security Hardware & Software Upgrade	2021	-	-	-	600	600
	2022	-	-	-	100	100
	2023	-	-	-	100	100
	2024	-	-	-	100	100
	2025	-	-	-	100	100
	2026	-	-	-	100	100
		-	-	-	1,100	1,100
Server & Storage Hardware & Software Life Cycle Mgmt	2021	-	-	-	557	557
	2022	-	-	-	401	401
	2023	-	-	-	473	473
	2024	-	-	-	651	651
	2025	-	-	-	535	535
	2026	-	-	-	640	640
		-	-	-	3,257	3,257
Total		-	-	-	7,322	7,322

Desktop Life Cycle Management

Project ID IT2020001 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

The purchase of new desktop/laptop computers to replace existing IT computers that have reached end of life. This funding is used to replace computers used by staff within the Information Technology (IT) Department. Desktops have a 5-year lifespan and laptops have a 3-year lifespan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	40	40	40	40	40	40	240
Total (in thousands)		40	40	40	40	40	40	240
O & M Costs								
Depreciation		4	8	8	8	8	4	40
LT Contracts Pay Int		-	1	1	1	-	-	3
Total (in thousands)		4	9	9	9	8	4	43

Network Life Cycle Replacement

Project ID IT2020004 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

To replace outdated enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings within the Municipality. Proactive approach to avoid network failures due to out dated equipment.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	500	375	375	375	375	375	2,375
Total (in thousands)		500	375	375	375	375	375	2,375
O & M Costs								
LT Contracts Pay Int		1	15	13	10	6	2	47
Computer HW Maint(MOA/AWWU)		75	75	75	75	75	75	450
Depreciation		25	100	100	100	100	75	500
Total (in thousands)		101	190	188	185	181	152	997

SAP Management Tools

Project ID	IT2020009	Department	Information Technology
Project Type	IT	Start Date	March 2022
District	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	End Date	December 2023

Community Council**Description**

These tools were not implemented before the SAP project went live. They are instrumental in managing and provisioning SAP software systems and landscapes and will help automate end-to-end system provisioning activities with custom provisioning and operation requirements, allow for greater system visualization and management capabilities with underlying infrastructure and task scheduling, and give the SAP Basis team the ability to provision systems more quickly and with greater agility. Overall, the implementation of these tools will provide greater operational continuity through central management, visibility, and control of infrastructure and systems, while reducing time, effort, and cost. The project includes \$160,000 for professional services.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	350	-	-	-	-	350
Total (in thousands)		-	350	-	-	-	-	350

Security Hardware & Software Upgrade

Project ID	IT2020002	Department	Information Technology
Project Type	IT	Start Date	March 2021
District	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	End Date	November 9999

Community Council**Description**

This will handle a more exposed/shared environment creating a greater challenge for security. Upgrade replaces outdated enterprise firewalls and other security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include firewalls, intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	600	100	100	100	100	100	1,100
Total (in thousands)		600	100	100	100	100	100	1,100
O & M Costs								
Depreciation		30	120	120	120	120	90	600
Computer HW Maint(MOA/AWWU)		90	90	90	90	90	90	540
LT Contracts Pay Int		2	18	16	12	7	3	58
Total (in thousands)		122	228	226	222	217	183	1,198

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID IT2020003 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

Combining server hardware and storage hardware in previously separated projects. This project is to replace outdated server and aging storage hardware and software. Server hardware is refreshed every 5 years. Additional storage is needed to meet growing storage demands for back-up and recovery capacity. This includes software licenses for virtualization, back-up, and recovery.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	557	401	473	651	535	640	3,257
Total (in thousands)		557	401	473	651	535	640	3,257
O & M Costs								
Computer HW Maint(MOA/AWWU)		84	84	84	84	84	84	504
LT Contracts Pay Int		2	16	14	11	7	3	53
Depreciation		28	111	111	111	111	84	556
Total (in thousands)		114	211	209	206	202	171	1,113