

2022 Capital Improvement Budget Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Desktop Life Cycle Management	-	-	-	60	60
Network Life Cycle Replacement	-	-	-	1,200	1,200
Total	-	-	-	1,260	1,260

2022 - 2027 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Desktop Life Cycle Management	2022	-	-	-	60	60
	2023	-	-	-	60	60
	2024	-	-	-	60	60
	2025	-	-	-	60	60
	2026	-	-	-	60	60
	2027	-	-	-	60	60
			-	-	-	360
Network Life Cycle Replacement	2022	-	-	-	1,200	1,200
	2023	-	-	-	500	500
	2024	-	-	-	500	500
	2025	-	-	-	500	500
	2026	-	-	-	500	500
	2027	-	-	-	500	500
			-	-	-	3,700
SAP Management Tools	2023	-	-	-	350	350
Security Hardware & Software Upgrade	2023	-	-	-	100	100
	2024	-	-	-	100	100
	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
			-	-	-	500
Server & Storage Hardware & Software Life Cycle Mgmt	2023	-	-	-	400	400
	2024	-	-	-	500	500
	2025	-	-	-	350	350
	2026	-	-	-	350	350
	2027	-	-	-	350	350
			-	-	-	1,950
	Total	-	-	-	6,860	6,860

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 Information Technology (IT) department computers that have reached end of life. This funding is used to replace computers used by staff within the IT department. Desktops have a 5-year lifespan and laptops have a 3-year lifespan.

Comments

The operations and maintenance (O&M) costs identified for this project are the interest for the loans used to fund this project and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360
O & M Costs								
LT Contracts Pay Int		-	1	1	1	1	-	4
Depreciation		6	12	12	12	12	6	60
Total (in thousands)		6	13	13	13	13	6	64

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. Focus will also include enhancements to the Municipality's wireless network to improve quality of service, performance and network capability.

Comments

The operations and maintenance (O&M) costs identified for this project are the interest for the loans used to fund this project, hardware maintenance costs associated with the assets, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

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		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,200	500	500	500	500	500	3,700
Total (in thousands)		1,200	500	500	500	500	500	3,700
O & M Costs								
Depreciation		60	240	240	240	240	180	1,200
LT Contracts Pay Int		2	32	24	18	11	4	91
Computer HW Maint(MOA/AWWU)		120	120	120	120	120	120	720
Total (in thousands)		182	392	384	378	371	304	2,011

SAP Management Tools

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

Community Council

Description

SAP is the software that the Municipality uses for the majority of its financial processing.

These tools were not implemented before the SAP project went live in 2017. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	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 2023
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.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	100	100	100	100	100	500
Total (in thousands)		-	100	100	100	100	100	500

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID IT2020003 **Department** Information Technology
Project Type IT **Start Date** March 2023
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.

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		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	400	500	350	350	350	1,950
Total (in thousands)		-	400	500	350	350	350	1,950