

2026 Capital Improvement Budget Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Desktop Lifecycle Management	-	-	-	40	40
Infrastructural Life Cycle Replacement Annual Program	-	-	-	1,400	1,400
Total	-	-	-	1,440	1,440

2026 - 2031 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Desktop Lifecycle Management	2026	-	-	-	40	40
	2027	-	-	-	40	40
	2028	-	-	-	40	40
	2029	-	-	-	40	40
	2030	-	-	-	40	40
	2031	-	-	-	40	40
		-	-	-	240	240
Infrastructural Life Cycle Replacement Annual Program	2026	-	-	-	1,400	1,400
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	700	700
	2031	-	-	-	700	700
		-	-	-	3,700	3,700
Total		-	-	-	3,940	3,940

Desktop Lifecycle Management

Project ID	IT2024001	Department	Information Technology
Project Type	Replacement	Start Date	February 2024
District	Assembly: Areawide	End Date	December 9999
Community Council	Areawide		

Description

Desktop Life Cycle Management - The purchase of new desktop/laptop computers to replace existing Information Technology department computers that have reached end of life.

Desktops and laptops have a 5-year lifespan, according to the Finance Policy & Procedure 24-13, and are depreciated accordingly.

Comments

The operations and maintenance (O&M) costs identified for this project includes the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. There is no maintenance/warranty expense. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	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 Payable Int		-	1	1	1	-	-	3
Total (in thousands)		4	9	9	9	8	4	43

Infrastructural Life Cycle Replacement Annual Program

Project ID	IT2024003	Department	Information Technology
Project Type	Replacement	Start Date	January 2024
District	Assembly: Areawide	End Date	December 9999
Community Council	Areawide		

Description

Infrastructural Life Cycle Replacement includes 120 buildings and 5 data centers within the Municipality of Anchorage (MOA) that require replacement of outdated enterprise infrastructure that is no longer supported by the manufacturer. Supporting MOA's growing dependency, a proactive approach to lifecycle information technology hardware will include network, server, and storage for enterprise applications. This will provide a foundation to ensure system stability and quality service.

Comments

The operations and maintenance (O&M) costs identified for this project includes computer hardware maintenance costs, 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 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,400	300	300	300	700	700	3,700
Total (in thousands)		1,400	300	300	300	700	700	3,700
O & M Costs								
Computer HW Maint(MOA/AWWU)		-	140	140	140	140	140	700
Depreciation		140	280	280	280	280	140	1,400
LT Contracts Payable Int		6	51	56	43	28	13	197
Total (in thousands)		146	471	476	463	448	293	2,297