INFORMATION TECHNOLOGY

Department Goal

The goal of the 2003-2008 Capital Improvement Budget/Program is to continue to provide cost effective, quality computer processing and telecommunications services to the Municipality while at the same time reducing costs by:

- consolidation of application systems where appropriate,
- integration of existing and new application systems to reduce redundant data entry, storage and management,
- automation of after-hours computer operations where possible, and
- ensuring the appropriate use of technology.

Program Statement

The department goal can be accomplished through continued application system development and enhancement and implementation of various new software packages. All project costs will be funded via a commercial loan to Management Information Systems that will be repaid through realized savings and allocations to other departments.

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PRIORITY LIST BY DEPARTMENT
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INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure							
2003	TELEPHONY SYSTEM UPGRADE	1	0	0	0	103	103
2003	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	328	328
2003	MALICIOUS CODE PROTECTION	3	0	0	0	10	10
2003	WEB CONTENT MANAGEMENT & PUBLISHING	4	0	0	0	100	100
2003	EXTRANET ACCESS	5	0	0	0	100	100
2003	ACTIVE DIRECTORY CONVERSION	6	0	0	0	50	50
2003	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	7	0	0	0	130	130
2003	DESKTOP COMPUTERS-IT	8	0	0	0	200	200
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**1,021**	**1,021**
CATEGORY: Program & Software Replacement							
2003	MICROSOFT ENTERPRISE AGREEMENT	1	0	0	0	750	750
2003	MICROSOFT SOFTWARE ASSURANCE	2	0	0	0	60	60
2003	SOURCE CODE MANAGEMENT	3	0	0	0	75	75
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**885**	**885**
CATEGORY: GIS/Data Resources							
2003	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2003	LAND INFORMATION SYSTEM	2	0	0	0	50	50
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**70**	**70**
TOTAL FOR 2003			**0**	**0**	**0**	**1,976**	**1,976**
CATEGORY: Network & Infrastructure							
2004	TELEPHONY SYSTEM UPGRADE	1	0	0	0	150	150
2004	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	350	350
2004	WIRELESS NETWORK ACCESS	3	0	0	0	25	25
2004	MALICIOUS CODE PROTECTION	4	0	0	0	10	10
2004	SERVER CONSOLIDATION	5	0	0	0	150	150
2004	DESKTOP COMPUTERS-IT	6	0	0	0	150	150
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**835**	**835**
CATEGORY: Program & Software Replacement							
2004	WORK FLOW MANAGEMENT	1	0	0	0	96	96
2004	BUSINESS CONTINUITY PLAN	2	0	0	0	50	50
2004	ENTERPRISE SERVER PROCESSOR	3	0	0	0	275	275
2004	DISTRIBUTED SYSTEMS	4	0	0	0	169	169
2004	MICROSOFT ENTERPRISE AGREEMENT	5	0	0	0	750	750
2004	MICROSOFT SOFTWARE ASSURANCE	6	0	0	0	80	80
2004	SOURCE CODE MANAGEMENT	7	0	0	0	25	25
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**1,445**	**1,445**
CATEGORY: GIS/Data Resources							
2004	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2004	LAND INFORMATION SYSTEM	2	0	0	0	100	100
2004	ENTERPRISE DATA	3	0	0	0	100	100
2004	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	4	0	0	0	80	80
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**300**	**300**
TOTAL FOR 2004			**0**	**0**	**0**	**2,580**	**2,580**

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
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INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure							
2005	TELEPHONY SYSTEM UPGRADE	1	0	0	0	207	207
2005	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	319	319
2005	WIRELESS NETWORK ACCESS	3	0	0	0	25	25
2005	MALICIOUS CODE PROTECTION	4	0	0	0	10	10
2005	SERVER CONSOLIDATION	5	0	0	0	240	240
2005	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	6	0	0	0	375	375
2005	DESKTOP COMPUTERS-IT	7	0	0	0	200	200
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**1,376**	**1,376**
CATEGORY: Program & Software Replacement							
2005	WORK FLOW MANAGEMENT	1	0	0	0	96	96
2005	BUSINESS CONTINUITY PLAN	2	0	0	0	100	100
2005	DISTRIBUTED SYSTEMS	3	0	0	0	169	169
2005	MICROSOFT SOFTWARE ASSURANCE	4	0	0	0	80	80
2005	SOURCE CODE MANAGEMENT	5	0	0	0	25	25
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**470**	**470**
CATEGORY: GIS/Data Resources							
2005	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2005	LAND INFORMATION SYSTEM	2	0	0	0	120	120
2005	ENTERPRISE DATA	3	0	0	0	200	200
2005	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	4	0	0	0	30	30
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2005			**0**	**0**	**0**	**2,216**	**2,216**
CATEGORY: Network & Infrastructure							
2006	TELEPHONY SYSTEM UPGRADE	1	0	0	0	390	390
2006	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	427	427
2006	WIRELESS NETWORK ACCESS	3	0	0	0	25	25
2006	MALICIOUS CODE PROTECTION	4	0	0	0	10	10
2006	SERVER CONSOLIDATION	5	0	0	0	280	280
2006	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	6	0	0	0	130	130
2006	DESKTOP COMPUTERS-IT	7	0	0	0	200	200
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**1,462**	**1,462**
CATEGORY: Program & Software Replacement							
2006	WORK FLOW MANAGEMENT	1	0	0	0	36	36
2006	MICROSOFT SOFTWARE ASSURANCE	2	0	0	0	80	80
2006	SOURCE CODE MANAGEMENT	3	0	0	0	25	25
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**141**	**141**
CATEGORY: GIS/Data Resources							
2006	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2006	LAND INFORMATION SYSTEM	2	0	0	0	120	120
2006	ENTERPRISE DATA	3	0	0	0	200	200
2006	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	4	0	0	0	30	30
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2006			**0**	**0**	**0**	**1,973**	**1,973**

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
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INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure							
2007	TELEPHONY SYSTEM UPGRADE	1	0	0	0	193	193
2007	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	427	427
2007	WIRELESS NETWORK ACCESS	3	0	0	0	25	25
2007	MALICIOUS CODE PROTECTION	4	0	0	0	10	10
2007	SERVER CONSOLIDATION	5	0	0	0	320	320
2007	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	6	0	0	0	375	375
2007	DESKTOP COMPUTERS-IT	7	0	0	0	200	200
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**1,550**	**1,550**
CATEGORY: Program & Software Replacement							
2007	MICROSOFT SOFTWARE ASSURANCE	1	0	0	0	80	80
2007	SOURCE CODE MANAGEMENT	2	0	0	0	25	25
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**105**	**105**
CATEGORY: GIS/Data Resources							
2007	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2007	LAND INFORMATION SYSTEM	2	0	0	0	120	120
2007	ENTERPRISE DATA	3	0	0	0	200	200
2007	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	4	0	0	0	30	30
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2007			**0**	**0**	**0**	**2,025**	**2,025**
CATEGORY: Network & Infrastructure							
2008	TELEPHONY SYSTEM UPGRADE	1	0	0	0	103	103
2008	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDW	2	0	0	0	427	427
2008	WIRELESS NETWORK ACCESS	3	0	0	0	25	25
2008	MALICIOUS CODE PROTECTION	4	0	0	0	25	25
2008	SERVER CONSOLIDATION	5	0	0	0	280	280
2008	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	6	0	0	0	130	130
2008	DESKTOP COMPUTERS-IT	7	0	0	0	200	200
	TOTAL: Network & Infrastructure		**0**	**0**	**0**	**1,190**	**1,190**
CATEGORY: Program & Software Replacement							
2008	WORK FLOW MANAGEMENT	1	0	0	0	96	96
2008	ENTERPRISE SERVER PROCESSOR	2	0	0	0	305	305
2008	MICROSOFT SOFTWARE ASSURANCE	3	0	0	0	80	80
2008	SOURCE CODE MANAGEMENT	4	0	0	0	25	25
	TOTAL: Program & Software Replacement		**0**	**0**	**0**	**506**	**506**
CATEGORY: GIS/Data Resources							
2008	DATABASE & APPLICATION (MUNI-WIDE)	1	0	0	0	20	20
2008	LAND INFORMATION SYSTEM	2	0	0	0	120	120
2008	ENTERPRISE DATA	3	0	0	0	200	200
2008	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	4	0	0	0	210	210
	TOTAL: GIS/Data Resources		**0**	**0**	**0**	**550**	**550**
TOTAL FOR 2008			**0**	**0**	**0**	**2,246**	**2,246**
TOTAL FOR ALL YEARS	*INFORMATION TECHNOLOGY*		**0**	**0**	**0**	**13,016**	**13,016**

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category Network & Infrastructure	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Hatching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
TELEPHONY SYSTEM UPGRADE Upgrade to the system to provide caller I.D. information capacity for future growth.	O= 103		
NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE This would give better accessibility to user data and provide a foundation for network wide disaster recovery. Less downtime, faster access to data/information/ applications. Allows different types of data to flow through the network based on urgency. Allows the ability to dedicate bandwidth to specific applications.	O= 328		
MALICIOUS CODE PROTECTION Improved anti-virus protection for all customers	O= 10		
WEB CONTENT MANAGEMENT & PUBLISHING Customer posting of web data, citizen involvement over the web and expiration of stale web content, automated approval process for posting web content and search capability (Continued on Next Page)	O= 100		

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.

2003

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category Network & Infrastructure	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
WEB CONTENT MANAGEMENT & PUBLISHING (Continued) of all content. EXTRANET ACCESS Allow secure access to the Municipality Network from any internet access point. ACTIVE DIRECTORY CONVERSION Addition of servers and controllers to provide enterprise-wide directory services. SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY Improved computing services; such as, faster printing, faster access to e-mail and faster access to data/information. DESKTOP COMPUTERS-IT Replace and upgrade computers in IT	 O= 100 O= 50 O= 130 O= 200		 Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2003**

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category Network & Infrastructure	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	O= 1,021		
Category Total	1,021	0.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2003

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category Program & Software Replacement	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
MICROSOFT ENTERPRISE AGREEMENT This will facilitate standardization of desktop operating and office software and provide a substantial discount on all Microsoft products.	O= 750		
MICROSOFT SOFTWARE ASSURANCE Server licenses and upgrades	O= 60		
SOURCE CODE MANAGEMENT Improved disaster recovery capability. Protection from malicious code changes. Improved quality assurance and improved system documentation.	O= 75		
Sub-Total(s)	O= 885		
Category Total	885	0.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2003**

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category GIS/Data Resources	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
DATABASE & APPLICATION (MUNI-WIDE) Deployment of key applications in GIS and database Muniwide. Includes, emergency shelter database and mapping; wildfire exercise support; and CATS support. LAND INFORMATION SYSTEM Designed to provide IT/GIS staff with a development server which has Oracle and SDE installed for testing. This will allow DBA and GIS staff to assess the suitablitiy of Oracle and SDE as a technology track direction.	O= 20 O= 50		
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2003**

MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2003 PROJECT COST (000's)	Category GIS/Data Resources	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	O= 70		
Category Total	70	0.0 0.0	
***	*********	********	**************************************
Department Total(s)	O= 1,976		
Grand Total of Information Technology	1,976	0.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2003**

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category
Information Technology	Network & Infrastructure

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Asset D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
TELEPHONY SYSTEM UPGRADE Upgrade to the system to provide caller I.D. information capacity for future growth.	O= 103	O= 150	O= 207	O= 390	O= 193	O= 103
NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE This would give better accessibility to user data and provide a foundation for network wide disaster recovery. Less downtime, faster access to data/information/ applications. Allows different types of data to flow through the network based on urgency. Allows the ability to dedicate bandwidth to specific applications.	O= 328	O= 350	O= 319	O= 427	O= 427	O= 427
MALICIOUS CODE PROTECTION Improved anti-virus protection for all customers	O= 10	O= 10	O= 10	O= 10	O= 10	O= 25
WEB CONTENT MANAGEMENT & PUBLISHING Customer posting of web data, citizen involvement over the web and expiration of stale web content, automated approval process for posting web content and search capability (Continued on Next Page)	O= 100					
					2003 - 2008	

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category
Information Technology	Network & Infrastructure

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
WEB CONTENT MANAGEMENT & PUBLISHING (Continued) of all content.						
EXTRANET ACCESS Allow secure access to the Municipality Network from any internet access point.	O= 100					
ACTIVE DIRECTORY CONVERSION Addition of servers and controllers to provide enterprise-wide directory services.	O= 50					
SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY Improved computing services; such as, faster printing, faster access to e-mail and faster access to data/information.	O= 130		O= 375	O= 130	O= 375	O= 130
DESKTOP COMPUTERS-IT Replace and upgrade computers in IT	O= 200	O= 150	O= 200	O= 200	O= 200	O= 200
WIRELESS NETWORK ACCESS Wireless computing capability for customers in City Hall, Transit, Public Works and Library. Secure wireless access for APD (Continued on Next Page)		O= 25	O= 25	O= 25	O= 25	O= 25

2003 - 2008

Department Information Technology	Category Network & Infrastructure					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
WIRELESS NETWORK ACCESS (Continued) customers, currently not secure.						
SERVER CONSOLIDATION Reduced annual operating costs for customers and application data/information storage and delivery.		O= 150	O= 240	O= 280	O= 320	O= 280
Sub-Total(s)	O= 1,021	O= 835	O= 1,376	O= 1,462	O= 1,550	O= 1,190
Category Total	1,021	835	1,376	1,462	1,550	1,190
				2003 - 2008		

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category
Information Technology	Program & Software Replacement

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
MICROSOFT ENTERPRISE AGREEMENT This will facilitate standardization of desktop operating and office software and provide a substantial discount on all Microsoft products.	O= 750	O= 750				
MICROSOFT SOFTWARE ASSURANCE Server licenses and upgrades	O= 60	O= 80	O= 80	O= 80	O= 80	O= 80
SOURCE CODE MANAGEMENT Improved disaster recovery capability. Protection from malicious code changes. Improved quality assurance and improved system documentation.	O= 75	O= 25	O= 25	O= 25	O= 25	O= 25
WORK FLOW MANAGEMENT Fast access to Assembly Document Control submission processes. Faster processing of items submitted to the Assembly.		O= 96	O= 96	O= 36		O= 96
BUSINESS CONTINUITY PLAN Pre-planned disaster recovery procedures enable return of services to customers faster in the event of a disaster or emergency.		O= 50	O= 100			
						2003 - 2008

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category
Information Technology	Program & Software Replacement

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Asset D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
ENTERPRISE SERVER PROCESSOR Upgrade or replace the Enterprise Server Processor with more cost efficient architecture.		O= 275				O= 305
DISTRIBUTED SYSTEMS Establish Application Development for new technology.		O= 169	O= 169			
Sub-Total(s)	O= 885	O= 1,445	O= 470	O= 141	O= 105	O= 506
Category Total	885	1,445	470	141	105	506

2003 - 2008

Department Information Technology	Category GIS/Data Resources					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
DATABASE & APPLICATION (MUNI-WIDE) Deployment of key applications in GIS and database Muniwide. Includes, emergency shelter database and mapping; wildfire exercise support; and CATS support.	O= 20	O= 20	O= 20	O= 20	O= 20	O= 20
LAND INFORMATION SYSTEM Designed to provide IT/GIS staff with a development server which has Oracle and SDE installed for testing. This will allow DBA and GIS staff to assess the suitablitiy of Oracle and SDE as a technology track direction.	O= 50	O= 100	O= 120	O= 120	O= 120	O= 120
ENTERPRISE DATA To provide a comprehensive study of data resources present at MOA and the needs of key customers of that data. The final result is a report which identifies the cost and benefits of a data warehouse for MOA and recommends a data warehouse strategy.		O= 100	O= 200	O= 200	O= 200	O= 200
ENTERPRISE DATA SERVER SOFTWARE UPGRADE Upgrade data server system software to (Continued on Next Page)		O= 80	O= 30	O= 30	O= 30	O= 210
				2003 - 2008		

Department	Category
Information Technology	GIS/Data Resources

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
ENTERPRISE DATA SERVER SOFTWARE UPGRADE (Continued) provide mainframe server information via the web and better connectivity with PC systems.						
Sub-Total(s)	O= 70	O= 300	O= 370	O= 370	O= 370	O= 550
Category Total	70	300	370	370	370	550
**	*********	*********	*********	*********	*********	*********
Department Total(s)	O= 1,976	O= 2,580	O= 2,216	O= 1,973	O= 2,025	O= 2,246
Grand Total of Information Technology	1,976	2,580	2,216	1,973	2,025	2,246

2003 - 2008