

**2025 Capital Improvement Budget
Information Technology Department**

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Application Service Life Cycle Annual Program	-	-	-	100	100
Infrastructural Life Cycle Replacement Annual Program	-	-	-	600	600
Total	-	-	-	700	700

2025 - 2030 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Information Technology						
Application Service Life Cycle Annual Program	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
		-	-	-	600	600
Desktop Lifecycle Management	2027	-	-	-	30	30
	2028	-	-	-	30	30
	2029	-	-	-	30	30
	2030	-	-	-	30	30
		-	-	-	120	120
Infrastructural Life Cycle Replacement Annual Program	2025	-	-	-	600	600
	2026	-	-	-	500	500
	2027	-	-	-	300	300
	2028	-	-	-	600	600
	2029	-	-	-	300	300
	2030	-	-	-	300	300
		-	-	-	2,600	2,600
	Total	-	-	-	3,320	3,320

Application Service Life Cycle Annual Program

Project ID	IT2024002	Department	Information Technology
Project Type	Upgrade	Start Date	February 2024
District	Assembly: Areawide	End Date	December 2030
Community Council	Areawide		

Description

The Information Technology (IT) department is developing an enterprise-wide Application Lifecycle Management Road Map that will help better manage the use of multiple tools by different teams from different locations, enhance real-time collaboration and access to centralized data repository, cross-tool and cross-project visibility, as well as better project monitoring and reporting. The IT department aims to improve our current practices by unifying software development and operation.

The Municipality of Anchorage (MOA) IT department maintains in excess of 100 separate software application on the behalf of MOA departments. Some such as muni.org require a complete architecture rehosting and content migration. The majority of the software requires version upgrades. Others will require consolidation to an enterprise standard and licensing upgrades. Example: Improved Public Access and Constituent self-service portal with a Muni.org rewrite, standardize payment gateways, and document management technologies.

Comments

The operations and maintenance (O&M) costs are the anticipated amount to operate and maintain the improvements.

Version 2025 Proposed

		2025	2026	2027	2028	2029	2030	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	100	100	100	100	100	100	600
Total (in thousands)		100	100	100	100	100	100	600
O & M Costs								
Computer HW Maint(MOA/AWWU)		15	15	15	15	15	15	90
Depreciation		5	20	20	20	20	15	100
LT Contracts Payable Int		1	5	4	3	2	1	16
Total (in thousands)		21	40	39	38	37	31	206

Desktop Lifecycle Management

Project ID IT2024001 **Department** Information Technology
Project Type Replacement **Start Date** February 2024
District Assembly: Areawide **End Date** December 2030
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. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2025 Proposed

		2025	2026	2027	2028	2029	2030	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	-	30	30	30	30	120
Total (in thousands)		-	-	30	30	30	30	120
O & M Costs								
Depreciation		-	-	12	12	6	-	30
LT Contracts Payable Int		-	-	2	1	1	-	4
Total (in thousands)		-	-	14	13	7	-	34

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 2030
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 2025 Proposed

		2025	2026	2027	2028	2029	2030	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	600	500	300	600	300	300	2,600
Total (in thousands)		600	500	300	600	300	300	2,600
O & M Costs								
Computer HW Maint(MOA/AWWU)		-	60	60	60	60	60	300
Depreciation		-	120	120	120	120	120	600
LT Contracts Payable Int		2	27	24	22	14	8	97
Total (in thousands)		2	207	204	202	194	188	997