

***Does Not Include Retirements,
CIS, or Rentals**

Description	FERC Account #	Project #	Cost COS	Timing	Supporting Documentation	Attachments	Additional Information
1 Propane Air Plant Upgrades	311		\$ 104,914	Oct-Sept	Propane Airplant 3-year average + Boiler Replacement	Attachment 3110 (Propane Air Plant Replacement)	Aging PAP requires upkeep. Provides significant peak day reliability.
2 Innovation	TBD		\$ 1,500,000	Sept	Consistent with ARP		
3 Mains Transmission	367		\$ 40,100	Sept	3 year average	Attachment 3670 (Mains Transmission)	Main line valves are being proactively
4 Gate Stations	369		\$ 2,380,815	Oct-Sept Oct - Nov, March -	(1) Captial - All Cost Data 2018-2021 (supports M&R Station Equip - \$137,000) (2) "3690 - Nason Heater Replacement" & "Legal & Permitting - Actual costs from Beebe Road Gate Station" (supports Nason Heater - \$2,082,762 (3) "3690 - Winooski Gate Boiler Replacement" (supports Winooski Gate - \$161,053)	Attachment 3690 (Gate Stations) Exh. VGS-JSH-3.01 (Nason Street Heater Replacement) Exh. VGS-JSH-3.02 (Winooski Gate Boiler Replacement)	
6 Commun. Equipment	370		\$ 22,100	Aug	4-year average of cost data of similar work	Attachment 3700 (Comm. Equipment)	
7 CP Upgrades	376		\$ 20,000	June - July	Proposal from a similar project	Attachment 3760 (CP Upgrades)	
8 Distribution Replacement - Mains	376	2054	\$ 503,900	Various - Throughout 2023	Distribution Replacement 10 Year Plan, Distribution Replacement Memo & Cost per Foot Analysis.	Exhibit VGS-JSH-3.03 (Mains & Service Replacements)	The distribution replacement program evaluates risk, helps to ensure the safety and integrity of our pipeline and balances the needs of town/municipality requests and resources. Safety is a top priority at VGS and this program helps to achieve that
9 Distribution Replacement - Services	380	2054	\$ 293,175	Various - Throughout 2023	Distribution Replacement 10 Year Plan, Distribution Replacement Memo & Cost per Foot Analysis.	Exhibit VGS-JSH-3.03 (Mains & Service Replacements)	
10 Total Distribution Replacement			\$ 797,075				

11 In Footprint - Distribution Mains	376	\$	1,466,329	Various - Throughout 2023	IFP Mains & Services Backup, Cost per Foot Analysis & Main & Service by Month	Exh. VGS-JSH-3.04 (In footprint Construction)
12 In Footprint - Services	380	\$	2,300,624	Various - Throughout 2023	IFP Mains & Services Backup, Cost per Foot Analysis & Main & Service by Month	Exh. VGS-JSH-3.04 (In footprint Construction)
13 Total In Footprint		\$	3,766,953			
14 Municipal Replacement -Mains	376	\$	251,950	Various - Throughout 2023	Municipal Replacement 3-year average & Cost per Foot Analysis	Exhibit VGS-JSH-3.05 (Mains & Service Replacements Municipal)
15 Municipal Replacement -Services	380	\$	39,637	Various - Throughout 2023	Municipal Replacement 3-year average & Cost per Foot Analysis	Exhibit VGS-JSH-3.05 (Mains & Service Replacements Municipal)
16 Total Municipal Replacement		\$	291,587			
17 Distribution Main Reinforcement	376	\$	300,000	April-Sept 2023	Avg. cost per foot 2020	Exhibit VGS-JSH-3.06 (Distribution Reinforcement)
18 Meters	381	\$	937,952	Various - Throughout 2023	Meters & Erts 3-year average & backup + # of turn-ons & remediations estimates from Marketing & meter remediation program	Exhibit VGS-JSH-3.07 (Meters, Regulators, ERTs)
19 ERTs	391-5	\$	386,723	Various - Throughout 2023	Meters & Erts 3-year average & backup + # of turn-ons & remediations estimates from Marketing & meter remediation program	Exhibit VGS-JSH-3.07 (Meters, Regulators, ERTs)
20 Meter Installations	382	\$	761,162	Various - Throughout 2023	Trend Analysis	Exhibit VGS-JSH-3.08 (Meter Installation)
21 Industrial M & R Stations	385	\$	45,500	Various - Throughout 2023	Industrial M&R 3-year average	Attachment 3850 (Industrial MR)
22 Miscellaneous Building Expenses	390	\$	15,000	July	Building Expense 3-year average, adjusted	Attachment 3900 (Structure & Improvemets)
23 Office Equipment	391	\$	10,000	Quarterly	Office Equipment 3-year average	Attachment 3910 (Office Equipment)
24 Small Tools	394	\$	128,210	Quarterly	Vendor quotes and invoices	Exhibit VGS-JSH-3.09 (Small Tools Budget)
25 Desk Top Software	391-6	\$	64,960	Various - Throughout 2023	Vendor quote & project details	Attachment 3916 (Desk Top Hardware)
26 Desk Top Hardware	391-7	\$	427,388	September	Vendor quote & project details	Exhibit VGS-JSH-3.10 (Desktop Hardware Refresh) Exhibit VGS-JSH-3.11 (Server Storage Refresh) Attachment 3917 (Meeting Room Upgrades) Attachment 3917 (SCADA Server Refresh)
27 Transportation Equipment	392	\$	622,800	May - Aug	Vehicle Budget Detail, Replacement Strategy & vendor quotes	Exhibit VGS-JSH-3.12 (Vehicles & Power Oper Equip)
Total Capital Additions FY22		\$	12,623,240			