

Vermont Gas Systems, Inc.  
 FY2021 Expense Projects & Capital Investments exceeding \$100K  
 Approval & Spec Sheet

Date: 12/16/2021

Project Name & Owner: Desktop Hardware Refresh

Project & Work Order (project task) Number(s): W78126

Submitted by & Department: Corey Johnson - 3140 Information Technology

Project Summary & Benefit: VGS's refresh rate is 3 years in order to meet the needs of the end-users and to reduce the support of aging hardware. Industry-standard ranges from 3 to 5 years. The majority of the equipment VGS maintains is mobile; ruggedized tablets and laptops. This leads to having higher amounts of wear and tear and quicker obsolescence of technology. New application services are continually being deployed pushing the limits of hardware. A systematic approach to replacement of equipment is preferred instead of replacing all devices at once. Staffing and current workloads would make replacement of more than a quarter of the equipment cost-prohibitive.

Schedule/Timing of In-Service: This project is a year-long process as units are replaced throughout the year.

What type of cost?  Capital  Expense

Other Notes (include business case and estimated useful life of capital purchase): This equipment will be in use for 3 years. Keeping up to date equipment is imperative as VGS continues to advance the technological capabilities of its staff to better serve its customers.

Assessment of Alternatives An alternative is to push the refresh of equipment for another year. Delaying hardware replacement will create downtime for our staff and increase the costs of repairs.

**BUDGET (add lines as needed)**

Vendor	Product/Service	Type Of Known & Measurable Documentation Provided	Label on Documentation Found	Capital Spend	FY2023 Expenses	Total
Amazon	Hardware	Quotes from Vendor	Amazon RaspberryPi.png	\$300.00		\$300.00
CDW	Hardware	Quotes from Vendor	2023CDWhardware	\$97,995.00		\$97,995.00
Dell	Hardware	Quotes from Vendor	Dell_2023HardwareRefresh	\$2,725.00		\$2,725.00
						\$0.00
<b>Internal Components of Budget:</b>	shipping			\$840.00		\$840.00
	Sales tax			\$7,071.40		\$6,351.00
<b>PROJECT TOTALS</b>				<b>\$108,931</b>	<b>\$0</b>	<b>\$108,211</b>
Contingency 10%				\$9,092	\$0	\$9,092
<b>PROJECT TOTAL, INCLUDING CONTINGENCY</b>				<b>\$118,023</b>	<b>\$0</b>	<b>\$117,303</b>

<b>Prior to Spend/Contract Commitment</b>			
<i>All projects over \$100,000 must be presented and approved by the Project Steering Committee</i>			
<b>Subsequent approval, if required based upon the criteria below:</b>			
<i>If, the project RE-forecast is greater than 15% or \$25,000 (unless otherwise assigned) over the original budget and/or the schedule has shifted into a new fiscal year, the project must be presented to the VP, of that area for additional approval.</i>			
<i>If the re-forecast is greater than \$250,000 the project must be presented to the VP of Finance for additional approval</i>			
Threshold if otherwise assigned	<u>N/A</u>		
Updated Forecast Project Total:	<u>\$109,203</u>	Variance > \$25,000	Variance > 15%
Schedule:		<b>-8,820</b>	<b>-7%</b>
Vice President (as applicable)			
VP, Finance (as applicable)			