

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 for servers is 4 years to meet the needs of the end-user and to reduce the support of aging hardware. Industry-standard ranges from 3 to 5 years. New application services are continually being deployed pushing the limits of the current hardware. The current VXRAIL hardware runs a majority of our services and is vital to the day to day operations at VGS. As we shift our CIS application from the AS/400 it is imperative the underlying hardware is sufficient.

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 4 years. Keeping up to date equipment is imperative as VGS continues to push for more services to our staff to better serve 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
Competitive Computing	Hardware	Quotes from Vendor	C2VRAILQuote.pdf	\$181,428.00		\$181,428.00
						\$0.00
						\$0.00
						\$0.00
<b>Internal Components of Budget:</b>	shipping					\$0.00
	Sales tax					\$10,885.68
<b>PROJECT TOTALS</b>				<b>\$181,428</b>	<b>\$0</b>	<b>\$192,314</b>
Contingency 10%				\$9,092	\$0	\$9,092
<b>PROJECT TOTAL, INCLUDING CONTINGENCY</b>				<b>\$190,520</b>	<b>\$0</b>	<b>\$201,406</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>\$192,314</u>	Variance > \$25,000 <b>1,794</b>	Variance > 15% <b>1%</b>
Schedule:	<u></u>		
Vice President (as applicable)	<u></u>		
VP, Finance (as applicable)	<u></u>		