

Vermont Gas Systems, Inc.

FY2023 Expense Projects & Capital Investments exceeding \$100K

Approval & Spec Sheet

Project Name & Owner: Transportation & Power Operated Equipment - Under (project task) Number(s):

Submitted by & Department: Matt Anderson - 3120 Procurement

Project Summary & Benefit: Transportation & Power Operated equipment is required to perform the field functions including but not limited to emergency response, main and service installations, and appliance service.

Schedule/Timing of In-Service: Various October 1, 2022 to September 30, 2023.

What type of cost? Capital Expense

Other Notes (include business case and estimated useful life of capital purchase): Estimated useful life 5 - 8 years.

Assessment of Alternatives

Vehicles are considered for replacement once they reach five years or 100,000 miles. Low mileage vehicles in good condition are kept longer. Replacing vehicles before the end of their useful life reduces maintenance costs, keeps resale values high, and maintains a professional image of VGS for our customers. See Vehicle Replacement Strategy for assessment.

BUDGET (add lines as needed)

| Vendor | Product/Service | Type Of Known & Measurable Documentation Provided | Label on Documentation Found within Backup Folder | FY2023 | |
|---|---|---|--|------------------|------------|
| | | | | Capital Spend | Expenses |
| Various | 13 - Chevy 1/2 ton 4WD Pickup & Amber Light | Invoice | (1) - 2020_Chevy 2020 1500 Pickup & (2) - Inverter (2.1) | \$ 33,600 | |
| Various | 15 - Ford Escape 4X4 Hybrid, Inverter & Amber Light | Invoice | (3) - 2022 Escape Hybrid & (2) - Inverter (2.2) | \$ 29,400 | |
| Various | 34 - Ford Escape 4X4 Hybrid | Invoice | (3) - 2022 Escape Hybrid | \$ 27,000 | |
| Various | 50 - Chevy 1/2 ton 4WD Pickup | Invoice | (1) - 2020_Chevy 2020 1500 Pickup | \$ 33,100 | |
| Various | 55 - Ford Transit, Standard Vehicle Package, & Inverter | Invoice | (4) - 2022 Transit, (5) - Standard Vehicle Package, & (2) - Inverter (2.3) | \$ 32,400 | |
| Various | 56 - Ford Transit, Standard Vehicle Package, & Inverter | Invoice | (4) - 2022 Transit, (5) - Standard Vehicle Package, & (2) - Inverter (2.3) | \$ 32,400 | |
| Various | 67 - Ford E-450 Cube Van & Inverter (less Trade-In) | Invoice | (6) - 2023 estimated Ford E450 box truck, (7) - Trade-in Email, & (2) - Inverter (2.3) | \$ 55,000 | |
| Various | Ford E-450 Cube Van & Inverter | Invoice | (6) - 2023 estimated Ford E450 box truck & (2) - Inverter (2.3) | \$ 73,000 | |
| Various | 72 - Ford Transit, Standard Vehicle Package, & Inverter | Invoice | (4) - 2022 Transit, (5) - Standard Vehicle Package, & (2) - Inverter (2.3) | \$ 32,400 | |
| Various | 77 - Ford Transit, Standard Vehicle Package, & Inverter | Invoice | (4) - 2022 Transit, (5) - Standard Vehicle Package, & (2) - Inverter (2.3) | \$ 32,400 | |
| Various | 81 - Dodge 1 Ton Truck, Inverter, & Amber Light | Invoice | (8) - 2021_dodge_3500_with_upfit & (2) - Inverter (2.2) | \$ 58,600 | |
| Various | 84 - Dodge 1 Ton Truck, Inverter, & Amber Light | Invoice | (8) - 2021_dodge_3500_with_upfit & (2) - Inverter (2.2) | \$ 58,600 | |
| Various | New - 3/4 ton Truck for D&M, Inverter, & Amber Light | Quote | (9) - Ford 250 with service body & (2) - Inverter (2.2) | \$ 67,100 | |
| Yipes Stripes | Striping on vehicles (13 occurrences) | Quote | (10) - 2020 Ford Escape Locator Graphics Estimate | \$ 4,300 | |
| Various | 35 - Kaiser Compressor | Quote | (11) - 2020_Compressor_M55PE | \$ 22,600 | |
| Various | 37 - Pace SM Equipment Trailer | Invoice | (12) - 7_ton_tilt_deck | \$ 12,900 | |
| Various | 47 - MGS Pipe Trailer | Quote | (13) - Q46155 - GCT20039 2in Tilting Coiled Pipe Trailer | \$ 18,000 | |
| PROJECT TOTALS | | | | \$622,800 | \$0 |
| Contingency | | | | \$622,800 | \$0 |
| PROJECT TOTAL, INCLUDING CONTINGENCY | | | | | |

Prior to Spend/Contract Commitment

All projects over \$100,000 must be presented and approved by the Project Steering Committee

Subsequent approval, if required based upon the criteria below:

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.

If the re-forecast is greater than \$250,000 the project must be presented to the VP of Finance for additional approval

Threshold if otherwise assigned

Variance > \$25,000

Variance > 15%

Updated Forecast Project Total:

_____ \$622,800

0

0%

Schedule:

(2) Inverter

| Amber Light: | Label | Price | Tax Rate | Total K&M Support | Spec Sheet | Tieout Label |
|---|-------|----------|----------|-------------------|------------|--------------|
| Responder LP LED Mini Bar | A | 306.00 | 7% | 327.42 | | |
| Accessory Labor (50% of total) | D | 207.00 | 0% | 207.00 | | |
| Amber Light Total | | | | 534.42 | | 2.1 |
| <hr/> | | | | | | |
| Amber Light & Inverter | Label | Price | Tax Rate | Total K&M Support | | |
| Responder LP LED Mini Bar | A | 306.00 | 7% | 327.42 | | |
| 4000W Power Inverter | B | 1,027.50 | 7% | 1,099.43 | | |
| Inverter Install Kit | C | 490.96 | 7% | 525.33 | | |
| Accessory Labor (100% of total) | D | 414.00 | 0% | 414.00 | | |
| Amber Light & Inverter Total | | | | 2,366.17 | | 2.2 |
| <hr/> | | | | | | |
| Inverter | Label | Price | Tax Rate | Total K&M Support | | |
| 4000W Power Inverter | B | 1,027.50 | 7% | 1,099.43 | | |
| Inverter Install Kit | C | 490.96 | 7% | 525.33 | | |
| Accessory Labor (100% of total) | D | 207.00 | 0% | 207.00 | | |
| Inverter Total | | | | 1,831.75 | | 2.3 |

DODGE PROMASTER STANDARD STORAGE PACKAGE

| ITEM # | DESCRIPTION | DIMENSIONS | COST PER | # | TOTAL | PAGE | LOCATION |
|------------|---------------------------|------------|----------|---|----------|------|----------|
| SK-2012JB | DRAWER | 20X44X9 | \$613.80 | 1 | \$613.80 | 35 | F1 |
| MSPU-39JB | SHELVING UNIT | 39X16X54 | \$538.60 | 1 | \$538.60 | 18 | L2 |
| MSU-25JB | SHELVING/STORAGE UNIT | 42X14X25 | \$504.00 | 1 | \$504.00 | 14 | F1 |
| SPD-3916JB | SHELVING UNIT | 39X16X54 | \$385.70 | 1 | \$385.70 | 18 | L1 |
| CBN-3965P | SHELVING | 39X16X65 | \$249.00 | 1 | \$249.00 | 34 | R2 |
| CAC-SJB | COMBO UNIT | 18X12X44 | \$226.30 | 1 | \$226.30 | 11 | R1 |
| SB-12JB | BIN SHELVING | 12X15.5X44 | \$182.60 | 1 | \$182.60 | 10 | L3,F2 |
| CFDM-50G | CAB FILE DESK | 9.5X20X13 | \$140.10 | 1 | \$140.10 | 42 | CAB |
| SVM-11JB | MOUNT FOR VISE | | \$139.60 | 1 | \$139.60 | 59 | |
| DU-18JB | SMALL PARTS DRAWERS | | \$135.80 | 1 | \$135.80 | 36 | |
| LED-41 | LIGHT | | \$119.60 | 2 | \$239.20 | 42 | |
| ST-14JB | SHELF TOWER | 13.5X8X40 | \$109.80 | 1 | \$109.80 | 34 | R3 |
| SB-9JB | SHELVING BINS | 9X15.25X44 | \$109.80 | 1 | \$109.80 | 17 | L4 |
| HDV-5JB | VISE | | \$106.80 | 1 | \$106.80 | 59 | |
| DT-2JB | DOOR ORGANIZER | | \$106.10 | 1 | \$106.10 | 38 | |
| DR-20JB | DOOR ORGANIZER | | \$106.10 | 1 | \$106.10 | 38 | |
| LED-31 | LIGHT | | \$98.60 | 1 | \$98.60 | 42 | |
| JET-800JB | LADDER RACK(INSIDE) | | \$79.90 | 1 | \$79.90 | 4 | |
| RR-14JB | WIRE REEL RACK | | \$62.90 | 1 | \$62.90 | 39 | |
| PR-5JB | PAPER RACK | | \$58.40 | 1 | \$58.40 | 39 | CAB |
| HCS-12JB | CLEANING STATION | | \$51.20 | 1 | \$51.20 | 40 | |
| LR-30JB | BINDER | | \$42.40 | 1 | \$42.40 | 26 | |
| WGR-7RJB | SCREENS | | \$37.90 | 2 | \$75.80 | 19 | |
| CST-7 | CAULK TUBE/SPRAY CAN TRAY | | \$35.60 | 1 | \$35.60 | 39 | |
| UH-3JB | UTILITY HOOKS | | \$24.50 | 2 | \$49.00 | 40 | |
| UH-2JB | UTILITY HOOKS | | \$19.60 | 2 | \$39.20 | 40 | |
| HH-10JB | HARD HAT HOLDER | | \$16.00 | 1 | \$16.00 | 26 | |
| UH-1JB | UTILITY HOOKS | | \$11.90 | 3 | \$35.70 | 40 | |

\$4,538.00

Note: The Promaster package will be similar to the Transit package.