

USSU 2022-2023 Budget		
Capital Purchases		
<u>Department</u>	<u>Description</u>	<u>Amount</u>
Admin	Main File Server-Apple Mac mini	1,079.08
Admin	Server Room KVM System	1,222.13
Communication	Samsung 50' Display (Meeting Room)	714.44
Communication	Samsung 50' Display (Place Riel)	1,314.44
Facilities	S6 Battery Sweeper	3,367.83
Food Centre	Apple 24' iMac/Keyboard/Apple Care	2,202.68
Help Centre	Apple 24' iMac/Keyboard/Apple Care	2,202.68
Louis'	Banquet & Event Wares	4,610.19
Louis'	Banquettes	1,335.60
Louis'	Dancefloor Lighting	1,617.56
Louis'	Server-Apple Mac mini	1,079.08
Pride Centre	Apple 24' iMac/Keyboard/Apple Care	2,202.68
Womens' Centre	Apple 24' iMac/Keyboard/Apple Care	2,202.68
Student Crew/Safewalk	Apple 24' iMac/Keyboard/Apple Care	2,202.68
USC	A/V & Conferencing Equipment	19,670.34
XL Design	Laminator	2,644.70
XL Design	Server-Apple Mac mini	1,079.08
XL Design	WBM Ricoh C7100 & Ricoh C5100S Copier	14,840.00
TOTAL	Capital Budget for 2022-2023	65,587.87

USSU - Facilities

Purchase:

S6 Battery Sweeper

Purpose

To streamline work flow processes with the goal of minimizing the repetitive motions on staff member's bodies. This machine is ergonomically correct and will remove the pressures of the back and forth motions of sweeping in high

Purchase Price

S6 Battery Sweeper Machine: \$2985.20 + PST = \$3,164.32
 Gel Battery: \$192 + PST = \$203.52
 Total with PST = **\$3,367.84**

Consumable Costs

\$149.26 + \$11.52 GST on both items. Total \$160.78

Service/Maintenance/Warranty Costs

The Battery Sweeper and Gel Battery both have a 1 year warranty.

Rational

Our main entrances collect a lot of gravel and debris from the main doors opening as often as they do. The sweeping of these areas multiple times of day impacts repetitive motions by the janitorial team to their bodies. This walk behind, battery powered machine, will help minimize that impact on their bodies. This machine is ergonomically correct. Many injuries on a custodial team is from repetitive motions, and this will help lessen the impact to their bodies, by having the machine do the "heavy lifting" and the removal of the back and forth sweeping motion. The janitors still sweep in certain areas, but our main entrances are tended to multiple times a day as gravel is tracked in throughout the day. We also want to effectively remove the gravel quickly so it doesn't carry on throughout the main floor.

USSU-IT Services

Purchase:

Five new iMacs for Centres

Purpose

Replace iMacs in the Centres (Food, Help, Pride, Women's & Student Crew) with Apple 24" iMacs. The existing iMacs will be moved to the Janitors (2), Exam files (2) and Services POS.

Purchase Price

Apple 24" iMac (M1 processor, 8GB RAM, 256GB SSD) - \$1,849.00
Upgrade keyboard to Magic Keyboard with Numeric Keypad - \$30.00
AppleCare+ extended warranty - \$199.00
5 x \$2,078.00 = \$10,390.00 + PST (\$623.40) = **\$11,013.40**

Consumable Costs

\$519.50 GST

Service/Maintenance/Warranty Costs

Above price include the purchase of the AppleCare 3 year extended warranty for the five iMacs.

Rational

See the attached IT Purchase Plan for details.

USSU-IT Services

Purchase:

Three new Mac minis for servers

Purpose

Replace Mac minis used as servers (main file server, XL Design server, Louis' POS server). The existing Mac minis will be moved the advertising display fleet.

Purchase Price

Apple Mac mini (M1 processor, 8GB RAM, 256GB SSD) - \$899.00
AppleCare+ extended warranty - \$119.00
3 x \$1,018.00 = \$3,054.00 + PST (\$183.24) = **\$3,237.24**

Consumable Costs

\$152.70 GST

Service/Maintenance/Warranty Costs

Above price include the purchase of the AppleCare 3 year extended warranty for the three Mac minis.

Rational

See the attached IT Purchase Plan for details.

USSU-IT Services

Purchase:

Server room KVM system

Purpose

Our server room has four computers and to save space we use a Keyboard/Video/Mouse (KVM) system to only require one display/keyboard/mouse and allow switching between the four servers.

Purchase Price

Startech 4 port HDMI KVM Switch - \$632.99
Startech VGA to HDMI adapter - \$94.99 x 2 = \$189.98
Samsung 24" Monitor - \$229.98
HDMI Cables - \$100.00
\$1,152.95 + PST (\$69.18) = **\$1,222.13**

Consumable Costs

\$57.65 GST

Service/Maintenance/Warranty Costs

n/a

Rational

See the attached IT Purchase Plan for details.

USSU-IT Services

Purchase:

Samsung 50" Display (Advertising System)

Purpose

Replace the existing 42" display that was purchased in 2012. This is located in Place Riel at the top of the stairs leading to food court.

Purchase Price

Samsung 50" TU7000 Ultra HD display - \$649.00

HDMI Cable - \$25.00

\$674.00 + PST (\$40.44) = **\$714.44**

U of S Facilities lift/labour to replace/install = **\$600.00**

Total = **\$1,314.44**

Consumable Costs

\$33.70 GST

Service/Maintenance/Warranty Costs

n/a

Rational

See the attached IT Purchase Plan for details.

USSU-IT Services

Purchase:

Samsung 50" Display (Meeting Room)

Purpose

Replace the existing 42" display that was purchased in 2009. This is located in the small meeting room on the second floor of Place Riel.

Purchase Price

Samsung 50" TU7000 Ultra HD display - \$649.00
HDMI Cable - \$25.00
\$674.00 + PST (\$40.44) = **\$714.44**

Consumable Costs

\$33.70 GST

Service/Maintenance/Warranty Costs

n/a

Rational

See the attached IT Purchase Plan for details.

USSU-IT Services

Purchase:

Upgrade Roy Romanow Council Chamber A/V & Conferencing Equipment

Purpose

The equipment in the council chamber was installed and purchased in 2010, this will replace the existing projector, upgrade the a/v equipment from analog to digital and add two camera/microphones for conferencing.

Purchase Price

Video Conference system (cameras, speakers, microphones) and associated cable management system, power, labour, etc - \$8,175.86 + PST \$490.55 = \$8,666.41

New Data Projector & upgrade to digital A/V system - \$10,381.06 + PST \$622.81 = \$11,003.87

Total \$18,556.92 + PST (\$1,113.36) = **\$19,670.28**

Consumable Costs

\$927.85 GST

Service/Maintenance/Warranty Costs

n/a

Rational

See the attached IT Purchase Plan for details.

USSU - Louis'

Purchase:

Upholstery for Damaged Louis' Banquettes

Purpose

To replace seating and backs on severely damaged booths at Louis'

Purchase Price

6 seats at \$185/each plus \$75 for takeaway and \$75 for delivery back. Total: \$1260 plus \$75,60 PST.
Total **\$1,335.60**. *Price could increase to double if backs need to be replaced due to outdated fabric.

Consumable Costs

\$63 GST.

Service/Maintenance/Warranty Costs

1 Year Warranty.

Rational

The booth seats are in terrible shape after years of wear. They were installed in 2013. We need to replace 6 cushions at a minimum to have the booths be acceptable for customers to sit at.

USSU-Louis'

Purchase:

Lighting for Louis' Dancefloor

Purpose

Lighting for the Louis' dancefloor that will allow for improved, active lighting for events that have DJ's and dancing.

Purchase Price

1 ADJ Stinger: \$349.00, 2 x ADJ Inno Pocket Roll: \$620.00, 1 ADJ Boom Box FX1: \$469.00, 4 x C-Clamps: \$88.00. Plus \$91.56 PST= **\$1,617.56**

Consumable Costs

\$76.30 GST

Service/Maintenance/Warranty Costs

1 Year Warranty.

Rational

Louis' currently has stage lighting for concerts and a mirrorball that can be used for events that involve dancing. In recent years Louis' clients have had a need for more complex dance lighting for events that involve DJ's. Louis' has had to rent these lights and pass the costs on to customers. By purchasing lights, Louis' will be able to make them available to student groups at no cost and enhancing their events.

USSU - Louis'

Purchase:

Various Banquet and Event Wares

Purpose

To replace outdated and missing items for food service at Louis' and Louis' Loft Events.

Purchase Price

Slotted Spoons x12= \$310.80, Solid Spoons x 12= \$310.80, Serving Ladles x 2= \$79, Offset serving tongs x 12= \$309, Offset tongs 9" x 18= \$430.20, Serving tongs 8" x 12h= \$203.40, Bowl Peppled 23" Clear x 4= \$220, Bowl Peppled 18" x 8= \$264, Bowl peppled 12" x12= \$108, Classic 13.5" platter x 12=\$348, White 14" bowl x 6=\$294, White 18" x 4.25" round bowl x 3=\$267, White 24" bowl x 1= \$99, White 13.5" bowl x 6=\$234. Thor Dinner Fork x 20 dozen= \$280, Thor Dinner Knives x 20 dozen = \$491.80, Thor spoons 10 dozen= \$100.24. Total: \$4,349.24 plus \$260.96 PST = **\$4,610.20**

Consumable Costs

\$217.46 GST

Service/Maintenance/Warranty Costs

Rational

Many of Louis' banquet wares are extremely outdated or completely unusable. This purchase will provide vessels and serving tools that we will use to display and serve food for Louis' and Louis' Loft guests. We will also be replacing cutlery that can be used for both banquets and everyday use.

USSU - XL

Purchase:

Duralam Integra 27" Laminator

Purpose

To provide a safe and flexible laminating option at XL Print & Design.

Purchase Price

Total: \$2,495 plus \$149.70 PST = **\$2,644.70**

Consumable Costs

\$124.75 GST

Service/Maintenance/Warranty Costs

2 Year Warranty.

Rational

The laminator at XL is outdated and was bought used a number of years ago. It lacks speed controls and has no automaticshut off setting. A new machine will allow for more control on laminating jobs and a safer piece of equipment to operate.

USSU - XL

Purchase:

Buyout of existing Ricoh Pro C7100 and Rico Pro C5100S copiers from WBM

Purpose

The buyout allows for lower financial costs and flexibility while XL grows its business post pandemic.

Purchase Price

Total: \$14,000 plus \$840 PST = **\$14,840.**

Consumable Costs

\$700 GST

Service/Maintenance/Warranty Costs

Full service agreement is included in the price.

Rational

Our lease on both XL copiers is up and we are not in a stable enough position to sign a new 5 year lease on brand new equipment. The buyout will allow XL to continue to use the existing machines for a minimum of 1 more year at a lower cost to the operation. This will allow XL to grow back business and have the operation to be in a better financial position to make long term decisions. The buyout would depreciated over one year and will save the operation over \$8000 this fiscal year.