

**USSU 2023-2024 Budget
Capital Purchases**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Communication	Apple Mac Mini and Display-Graphic & Media Designer	2,904.92
Facilities	400 XTT Hurricane Automatic Scrubber	8,419.58
Facilities	Bench Replacement - Upper Place Riel	1,876.88
Louis'	Draught Line and Glycol Pack Replacement	13,735.69
Louis'	Printer	869.19
Louis'	Stadium Food Equipment	4,168.11
Louis'	Yodeck System - 6	160.80
USC	Apple iMac-Council Chambers	2,413.62
USSU Services	Apple iMac and Display-Service Desk	2,677.42
USSU Services	Chairs for Arts Tunnel - Table Bookings	1,736.75
XL Design	Apple Mac Mini - Point of Sale	1,318.51
XL Design	Apple Mac Mini and Display-Manager	2,904.92
XL Design	VRCUT Ready Triumph 6660 Laser Cutter	20,187.70
TOTAL	Capital Budget for 2023-2024	63,374.09

USSU - IT Services

Purchase:

Apple iMacs, Mac Minis, monitors and a printer

Purpose

Replace existing computers for XL Design, Graphic Designer, Services Desk, Council Chamber and new printer in Louis'

Purchase Price

Total items \$12,508.52 + \$740.86 PST = \$13,249.38

Consumable Costs

GST \$617.39

Service/Maintenance/Warranty Costs

See attached IT Purchase plan for details

Rational

USSU - Department

Purchase:

400 XTT Hurricane Automatic Scrubber

Purpose

To replace an old scrubber in the Memorial Union Building that is about 20-25 years old. We can no longer get replacement parts for the old machine.

Purchase Price

400XTT Traction Drive Auto Scrubber with AGM battery/charger: \$7,943.00 + \$476.58
PST = \$8,419.58

Consumable Costs

GST: \$397.15

Service/Maintenance/Warranty Costs

Covered: 10 year warranty on all molded tanks to be free from cracks/corrosion, 3 year warranty on all equipment parts against defects in material and workmanship under normal use and care. 1 year warrent on labour. 1 yr on electrical components. 1 year on battery and charger.

Rational

The automatic floor scrubber that we use over in MUB is about 20 years old. We can no longer source out replacement parts, and while the technicians are able to source out some parts from other scrubbers for hoses for now, other parts will soon no longer be able to be sourced. We have a large square footage to maintain for cleaning, and these automatic scrubbers are an important piece of equipment that we use day to day.

USSU - Department

Purchase:

Bench Replacement for Furniture in Upper Place Riel

Purpose

To replace two vandalized furniture pieces in Upper Place Riel.

Purchase Price

Modular Seating Section - Bench \$1,253.20; Modular Square Table with Electrical Module \$144.56; Miscellaneous (Install, delivery, freight) \$211.91; Contingency of 10% incase of material costs fluctuating; Total Cost: \$1,770.64 + \$106.24 PST = \$1,876.88

Consumable Costs

GST: \$88.54 (approx)

Service/Maintenance/Warranty Costs

We do have existing warranty under Concept# Business Interiors for certain issues (vandalism is not covered).

Rational

The USSU purchased new furniture for the Place Riel Student Centre and it was installed a few years ago. There were cut marks (vandalism) found, and we do not want those rips getting larger. We also want to maintain a safe and inviting environment for students, and not have furniture in disarray.

USSU - Louis'

Purchase:

Draught Line & Glycol Pack Replacement

Purpose

To replace 21 year old main draught lines and glycol pack at Louis'

Purchase Price

Trunkline cabled and taped= \$1,200.00, modular panel-2 product fob's = \$5,736.
Domestic keg couplers= \$1098.24. Nylon air line ID= \$44.40. Labour= \$1,280.00.
Shop Parts= \$250. Glycol Power Pack (H35G)= \$3,228.30. USA Faucet= \$518.40.
PST.= \$380.35 (Labour and Fob's exempt). Total= \$13,735.69

GST= \$667.77

Service/Maintenance/Warranty Costs

n/a

Rational

Louis' draught lines and glycol pack have not been upgraded since the major renovations in 2002. It is recommended that lines get replace approximately every 10 years. The lines are beginning to show signs of disintegration and our line cleaning company has highly recommened that the lines be replaced. As part of the updgrade we are also recommending that we replace the aging glycol pack. This equipment keeps the lines cool. Other upgrades would include new fobs for pressurizing the lines, and couplers which keeps beer waste down when changing kegs.

USSU - Louis'

Purchase:

Purchase of Stadium Food Equipment

Purpose

For Louis' to be able to add food items for the menu and secure a contract for Food & Beverage Services.

Purchase Price

Omcan Canada (PT-CN-1194-HC) 48" Refridgerated Prep Table = \$3,325 Omcan (CE-CN-0227) Popcorn Machine= \$607.18. PST \$235.93. = \$4,168.11

Consumable Costs

GST= \$196.61

Service/Maintenance/Warranty Costs

n/a

Rational

The USSU is seeking a long term food and beverage contract via RFP at Griffith's Stadium. In order to secure the contract we will need to create a new menu that will feature additional products we currently do not offer. Cooking will be done offsite at Louis', but we will require a refridgerated prep table for cold ingredients for various burgers, hotdogs and other items. A popcorn machine will allow for us to produce popcorn rather than purchase from a supplier. This will reduce costs and ensure that the product is fresh for each game. ****NOTE**** The purchase of these two pieces of equipment is contingent on the USSU being awarded the contract for services at Griffith's Stadium.

USSU - Department

Purchase:

Chairs for Arts Tunnel Table Bookings

Purpose

To replace damaged and mismatching chairs in the tunnel.

Purchase Price

Deluxe Fabric Padded Folding Chairs x 32= -\$1,504.00 + \$90.24 PST;
Shipping/Handling: \$142.51 = \$1,736.75

Consumable Costs

GST: \$75.20

Service/Maintenance/Warranty Costs

n/a

Rational

The USSU provides 2 chairs for each table that is available to book in the Arts tunnel. It has been well over a decade since any chairs have been purchased for the area and we are currently using a collection of mismatched and damaged chairs for the area. This purchase will help to create a more professional environment where all bookings will have a clean padded matching chair to use.

USSU - XL Design

Purchase:

VRCUT READY TRIUMPH 6660 Laser Cutter

Purpose

Laser cutter to replace manual guillotine cutter.

Purchase Price

VRCUT READY TRIUMPH 6660 Laser Cutter with includes side tables, additional knife, and cutter sticks = \$19,045.
\$1142.70 PST = \$20,187.70

GST (Estimated)= \$952.25

Service/Maintenance/Warranty Costs

n/a

Rational

XL currently uses a manual guillotine cutter, which requires some precision operation by staff and significant physical labour on larger jobs. Many of the jobs such as business cards, require extreme precision to complete, which is often tough with less than full time staff. To decrease human error, physical fatigue, and remove possible injury from repetitive and strenuous motion, and electric cutter is being requested. The machine will allow for perfect cutting and increased speed on all of our jobs that require cutting as part of the finishing. With an increase in printing for items such as business cards, the operation will be able to perform the jobs quickly and accurately. The machine will also fit into a small footprint given the tight space constraints at XL.