



Private Management for Public Facilities

**Millennium Youth Entertainment Complex
Emergency/Capital Expenditures Page 1**

Date February 1, 2020
 Prepared By: T. Duong, Fin Mgr, V. Silas, GM
 Fiscal Year: 2020-2021

Revised

CIP CATEGORY CODE / LEGEND

- 0 No scheduled replacement
- 1 Contractual-Unmet Need
- 2 Code Requirement
- 3 Expense Reduction
- 4 Repair & Replacement
- 5 Revenue Enhancing
- 6 Safety & Security
- 7 Sustain & Improve Operations
- ARCDC-MYEC Paid Expenditures
- COA Approved Funded
- MYEC Paid
- Emergency Capitol Expenditure

PROJECT DESCRIPTION	CIP CODE	CATEGORY	UNIT COST	QTY	History 2019	Year 2020	Year 2021	Year 2022	Year 2023	Year 2024
EVENT RELATED:										
New Skates	5	Revenue Enhancing	\$ 102	60		\$ 5,700	\$ 5,700			
Bowling Upgrade	4	Repair & Replacement	\$ 47,814	1		\$ 47,815	\$ 47,815			
Bowl Shoes	5	Revenue Enhancing	\$ 70	75		\$ 5,249	\$ 5,249			
Arcade Video Games-Card Reader	5	Revenue Enhancing	\$ 32,000	40	\$ 32,000		\$ 12,000			
Media Tower(Music/Video streaming)	5	Revenue Enhancing	\$ 27,500	1		\$ 27,500	\$ 27,500			
EXTERIOR:										
Parking Lot- Pavement Parkings	4	Repair & Replacement	\$ 1,277	1	\$ 1,733					
Back Outdoor Stage Installation	5	Revenue Enhancing	\$ 29,950	1		\$ 29,950	\$ 29,950			
FF & E										
Theater Upgrade-Projection System	4	Repair & Replacement	\$ 66,447	1		\$ 66,447	\$ 66,447			
Theater Upgrade-Seats	4	Revenue Enhancing	\$ 63,346	1		\$ 63,346	\$ 63,346			
Sound, Lighting-EEA Upgrade	5	Revenue Enhancing	\$ 150,837	1		\$ 150,837	\$ 150,837			
Construction project to City of Austin										
Gas Stove and oven for kitchen venthood	5	Revenue Enhancing	\$ 4,679	1		\$ 4,679	\$ 4,679			
Gas line installation	3	Expense Reduction	\$ 3,731	1		\$ 3,731	\$ 3,731			
Venthood installation	6	Safety & Security	\$ 9,950	1		\$ 11,444	\$ 11,444			
FIRE / LIFE SAFETY:										
	0	No scheduled replacement								
FOOD & BEVERAGE:										
Walk-in Cooler & Freezer	4	Repair & Replacement	\$ 1,955	1						
3 Door Reach in Freezer	5	Revenue Enhancing	\$ 3,999	1		\$ 3,999	\$ 3,999			
Refrigerator	4	Repair & Replacement	\$ 1,250	2			\$ 2,500			
Black Corian Plates	5	Revenue Enhancing	\$ 8	300		\$ 2,250	\$ 2,250			
Stainless Steals 75lb Fryer	5	Revenue Enhancing	\$ 1,075	1						
Ice cream machine	4	Repair & Replacement	\$ 5,500	1						



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GENERAL BUILDING & MAINTENANCE:										
Resurface Skate Floor	4	Repair & Replacement	\$ 8,100	1		\$ 153,600				
Carpet Replacement-Arcade, EEA: Skate zone	4	Repair & Replacement	\$ 23,091			\$ 23,091	\$ 23,091			
Skate floor surface protector/Maintenance floor	4	Repair & Replacement	\$ 24,500	1		\$ 3,500				
Sound Barrier Installation-East room	4	Repair & Replacement	\$ 7,895	1			\$ 7,895			
Repaint all metal fencing	4	Repair & Replacement	\$ 4,879	1			\$ 4,879			
Repaint- stucco wall: front, north, south	4	Repair & Replacement	\$ 10,475	1			\$ 10,475			
Restroom Repair	4	Repair & Replacement		4			\$ 9,875			
IT / AV / TEL-COM:										
AccuPOS Hardware Bundle	5	Revenue Enhancing	\$ 1,150	2	\$ 2,300					
Server-Database	4	Repair & Replacement	\$ 4,000				\$ 4,000			
Projector	5	Revenue Enhancing	\$ 1,200	4	\$ 4,800		\$ 4,800			
HVAC:										
HVAC Unit Office, Rotunda-Trane	4	Repair & Replacement	\$ 39,109	1	\$ 39,109					
HVAC Skate zone	4	Repair & Replacement	\$ 11,827	1	\$ 11,827					
HVAC-Gas leak	4	Repair & Replacement	\$ 11,450	1	\$ 11,450					
HVAC- Maintenance						\$ 20,000	\$ 20,000			
PLUMBING										
Sink-Bowling counter	6	Safety & Security	\$ 5,250	1		\$ 5,220	\$ 5,220			
SECURITY SYSTEM:										
Security Equipment: Metal Detector	6	Safety & Security	\$ 4,186	2						
Security Cameras	6	Safety & Security	\$ 1,000	6			\$ 9,309			
Security Barriers Metal movable	6	Safety & Security	\$ 279	12						
VERTICAL TRANSPORT										
Vertical Lift	6	Safety & Security	\$ 9,995	1		\$ 9,995	\$ 9,995			

Fiscal Year Project Cost	\$ 103,219	\$ 618,499	\$ 519,237	\$ -
Carried over	\$ -		\$ 478,732	
Capital Expenditure Request	\$ -	\$ -	\$ 12,000	\$ -
Emergency Expenditure Request	\$ 128,686	\$ 200,191	\$ 43,091	

SMG traditionally requires the MYEC to submit a 5 year Capital Expenditure plan. For reporting purposes this fiscal year, the MYEC deems it important to demonstrate past COA Funding history to aid in making these critical funding decisions that by funding can continue to maintain the facility to Industry Standards.