



Private Management for Public Facilities

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

Date February 1, 2021
Prepared By: T. Duong, Fin Mgr, V. Silas, GM
Fiscal Year: 2021-2022

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 Capital 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	\$ 6,160	\$ 6,160		
Bowling Upgrade(see note *)	4	Repair & Replacement	\$ 47,814	1		\$ 47,815	\$ 47,815	\$ 143,232		
Bowl Shoes	5	Revenue Enhancing	\$ 70	75		\$ 5,249	\$ 5,249	\$ 5,249		
Arcade Video Games-Card Reader(see note **)	5	Revenue Enhancing	\$ 32,000	40	\$ 32,000		\$ 12,000	\$ 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	\$ 29,950		
F F & E										
Theater Upgrade-Projection System	4	Repair & Replacement	\$ 66,447	1		\$ 66,447	\$ 66,447	\$ 66,447		
Theater Upgrade-Seats	4	Revenue Enhancing	\$ 63,346	1		\$ 63,346	\$ 63,346	\$ 63,346		
Sound, Lighting-EEA Upgrade	5	Revenue Enhancing	\$ 150,837	1		\$ 150,837	\$ 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	\$ 4,679		
Gas line installation (see note ***)	3	Expense Reduction	\$ 3,731	1		\$ 3,731	\$ 3,731	\$ 3,731		
Water sink installation	6	Safety & Security	\$ 5,220	1			\$ 5,220			
Venthood installation	6	Safety & Security	\$ 9,950	1		\$ 11,444	\$ 11,444	\$ 11,444		
FIRE / LIFE SAFETY:										
FOOD & BEVERAGE:										
3 Door Reach in Freezer	5	Revenue Enhancing	\$ 3,999	1		\$ 3,999	\$ 3,999	\$ 3,999		
Refrigerator	4	Repair & Replacement	\$ 1,250	2			\$ 2,500	\$ 2,500		
Black Corian Plates	5	Revenue Enhancing	\$ 8	300		\$ 2,250	\$ 2,250	\$ 2,250		

Notes:

MYEC CAPITAL EXPENDITURE REQUEST FULFILLING THE MISSION STATEMENT "Where families can enjoy a wide range of affordable, high quality recreational and entertainment activities and attractions."

* Bowling Upgrade: 2012 last upgrade. Will include 1) new scoring system, auto umpers guards, 2) new backdrop for the lanes which are large video screens allowing for personalized video and music and marketing opportunities.

** Arcade Video Card Reader Purchase: The cardreader(s) will be affixed to the current MYEC Video games to allow independent access to player to purchase time on the video game.

A card reader reduces staff, maintains accurate accounting and use of each game and reduces the expenses of purchasing tokens/coins.

*** Construction Projects to the City of Austin: venthood/gas line/water sink installation are being forwarded to PARD Contract Administrator and CIP Manager as they are Construction Projects.

**** HVAC: ASM currently reports all HVAC Units operable. ASM has scheduled the 5-Year HVAC System Vendor Contractor to bid a diagnosis of the MYEC Units.

ASM Facility Status report on Equipment Maintenance & Repair has been completed and will be presented on 3/29/21 to the ARCDC Board by ASM MYEC Team.

COVID-19 Safety requirements include special AC Filters and frequent replacements. This Capital Expenditure of \$20k will support the additional expense.



Private Management for Public Facilities

Millennium Youth Entertainment Complex
Emergency/Capital Expenditures Page 2

Revised Date February 1, 2021
Prepared By: T.Duong Fin. Mgr.V. Silas, GM
Fiscal Years: 2021-2022

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 Capital Expenditure

PROJECT DESCRIPTION	CIP CODE	CIP CATEGORY	UNIT COST	QTY	History 2019	Year 2020	Year 2021	Year 2022	Year 2023	Year 2024
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	\$ 23,091		
Skate floor surface protector/Maintenance floor	4	Repair & Replacement	\$ 19,939	1				\$ 24,547		
Portable Basketball Goals	5	Revenue Enhancing	\$ 12,947	1				\$ 12,947		
Basketball Scoreboard	4	Repair & Replacement	\$ 9,000					\$ 9,000		
Sound Barrier Installation-East room	4	Repair & Replacement	\$ 7,895	1			\$ 7,895	\$ 7,895		
Repaint all metal fencing	4	Repair & Replacement	\$ 4,879	1			\$ 4,879	\$ 4,879		
Repaint- stucco wall: front, north, south	4	Repair & Replacement	\$ 10,475	1			\$ 10,475	\$ 10,475		
Restroom Repair	4	Repair & Replacement		4			\$ 9,875	\$ 9,875		
IT / AV / TEL-COM:										
AccuPOS Hardware Bundle/PIN Pad	5	Revenue Enhancing	\$ 1,150	2	\$ 2,300			\$ 3,000		
Server and Database Replacement	4	Repair & Replacement	\$ 4,000				\$ 4,000	\$ 15,000		
Projector	5	Revenue Enhancing	\$ 1,200	4	\$ 4,800		\$ 4,800			
HVAC: (see note ****)										
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	\$ 20,000		
PLUMBING										
SECURITY SYSTEM:										
Security Cameras	6	Safety & Security	\$ 1,000	6			\$ 9,309	\$ 9,309		
VERTICAL TRANSPORT										
Vertical Lift	6	Safety & Security	\$ 9,995	1		\$ 9,995	\$ 9,995	\$ 9,995		
Fiscal Year Project Cost					\$ 103,219	\$ 609,779	\$ 514,477	\$ 638,088	\$ -	
Carried over					\$ -		\$ 473,972	\$ 588,945		
Capital Expenditure Request					\$ 280,630	\$ 280,630	\$ 12,000	\$ 46,494	\$ -	
Emergency Expenditure Request					\$ 128,686	\$ 196,691	\$ 43,091	\$ 85,638		

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.