



Private Management for Public Facilities

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

Date March 11, 2022
Prepared By: T. Duong, Fin Mgr, K.Wright GM
Fiscal Year: 2022-2023

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	\$ 128	70		\$ 5,700	\$ 6,160	\$ 6,160	\$ 8,931	
Bowling Upgrade(see note *)	4	Repair & Replacement	\$ 47,814	1		\$ 47,815	\$ 47,815	\$ 143,232	\$ 55,000	
Bowl Shoes	5	Revenue Enhancing	\$ 70	75		\$ 5,249	\$ 5,249	\$ 5,249	\$ 5,249	
Arcade Video Games	5	Revenue Enhancing	\$ 32,000	40	\$ 32,000		\$ 12,000	\$ 12,000	\$ 30,000	
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				\$ 2,000	
Back Outdoor Stage Installation	5	Revenue Enhancing	\$ 29,950	1		\$ 29,950	\$ 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	\$ 66,447	
Theater Upgrade-Seats	4	Revenue Enhancing	\$ 63,346	1		\$ 63,346	\$ 63,346	\$ 63,346	\$ 63,346	
Sound, Lighting-EEA Upgrade	5	Revenue Enhancing	\$ 150,837	1		\$ 150,837	\$ 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	\$ 3,999	
Refrigerator	4	Repair & Replacement	\$ 1,250	2			\$ 2,500	\$ 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.

*** 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.

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



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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	\$ 23,091	\$ 23,091	
Skate floor surface protector/Maintenance floor	4	Repair & Replacement	\$ 19,939	1				\$ 24,547	\$ 6,000	
Portable Basketball Goals	5	Revenue Enhancing	\$ 12,947	1				\$ 12,947		
Basketball Scoreboard	4	Repair & Replacement	\$ 9,000					\$ 9,000	\$ 9,000	
Sound Barrier Installation-East room	4	Repair & Replacement	\$ 7,895	1			\$ 7,895	\$ 7,895	\$ 7,895	
Repaint all metal fencing	4	Repair & Replacement	\$ 4,879	1			\$ 4,879	\$ 4,879	\$ 4,879	
Repaint- stucco wall: front, north, south-City Project	4	Repair & Replacement	\$ 10,475	1			\$ 10,475	\$ 10,475		
Restroom Repair	4	Repair & Replacement		4			\$ 9,875	\$ 9,875	\$ 9,875	
IT / AV / TEL-COM:										
AccuPOS Hardware Bundle/PIN Pad	5	Revenue Enhancing	\$ 1,150	2	\$ 2,300			\$ 3,000	\$ 3,000	
Server and Database Replacement	4	Repair & Replacement	\$ 4,000				\$ 4,000	\$ 11,493		
Projector	5	Revenue Enhancing	\$ 1,200	4	\$ 4,800		\$ 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	\$ 20,000	
PLUMBING										
Auto Flush System for Toilets	4	Repair & Replacement	\$ 515	30					\$ 15,462	
SECURITY SYSTEM:										
Security Cameras	6	Safety & Security	\$ 1,000	6			\$ 9,309	\$ 9,309	\$ 9,309	
VERTICAL TRANSPORT										
Vertical Lift	6	Safety & Security	\$ 9,995	1		\$ 9,995	\$ 9,995	\$ 9,995	\$ 9,995	
Fiscal Year Project Cost					\$ 103,219	\$ 609,779	\$ 514,477	\$ 634,581	\$ 260,934	
Carried over					\$ -		\$ 473,972	\$ 585,438	\$ 173,382	
Capital Expenditure Request					\$ 280,630	\$ 280,630	\$ 12,000	\$ 46,494	\$ 51,462	
Emergency Expenditure Request					\$ 128,686	\$ 196,691	\$ 43,091	\$ 82,131	\$ 46,091	

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.