

Highlights: MCC Board Proposed Budget for Fiscal Year 2025 (7/1/24–6/30/25)



McLean
Community
Center

The Center of It All

Prepared for MCC Capital Facility Committee

Wednesday, Aug. 30, 2023 at 5:30 p.m.

McLean Community Center

Capital Improvement Projects

Project Description	FY24 Budget	FY24 Revised-Carry Over	New Items Proposed for FY24	Final FY24 CIP	FY25 Proposed
THEATRE PROJECTS					
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	\$150,000	\$221,567		\$221,567	
House Light/Worklight LED Renovation - Installation (Replacement)		\$250,000		\$250,000	
Theatre Chain Hoist System		\$22,000		\$22,000	
Railing Behind Theatre Seats		\$12,956		\$12,956	
Theatre Cyclorama motorized Roll Drop		\$30,000		\$30,000	
Replacement of Controllers for Dimmer Rack	\$20,500	\$20,500		\$20,500	
Total Theatre Projects	\$170,500	\$557,023	\$0	\$557,023	\$0

McLean Community Center					
Capital Improvement Projects					
Project Description	FY24 Budget	FY24 Revised-Carry Over	New Items Proposed for FY24	FY24 CIP	FY25 Proposed
MCC - OFC PROJECTS					
AV Upgrades/Projector - Old Firehouse			\$19,431	\$19,431	
ADA Upgrades - Old Firehouse				\$0	\$800,000
Sensory Room - Old Firehouse			\$50,000	\$50,000	
Stormwater Drainage Project			\$40,000	\$40,000	
McLean Central Park Playground - Community Investment			\$50,000	\$50,000	
Storage Sheds - 2 - Theatre and Sp Events		\$35,000		\$35,000	
Electric Vehicle Charging Stations		\$150,000	(\$150,000)	\$0	
Electric Supply Upgrade for Charging Stations		\$100,000	(\$100,000)	\$0	
MCC Energy Study			\$50,000	\$50,000	
Roof Above the Alden Stage		\$81,765		\$81,765	
Signage - MCC, OFC				\$25,000	
Digital Sign - McLean Central Park					TBD
Total MCC - OFTC Projects	\$0	\$366,765	(\$40,569)	\$351,196	\$800,000
Total Capital Expenses - Theatre + MCC Projects	\$170,500	\$923,788	(\$40,569)	\$908,219	\$800,000

Capital Projects Description

Theatre Projects – Carry-Over

- \$557,023 of carry-over project funding approved in prior years. Including Cat6e wiring, LED house/work light renovation, theatre hoist system, theatre seat railing, cyclorama motorized roll drop replacement, dimmer rack controller replacement. The majority of this work has to take place in the August timeframe when the theatre is dark and between seasons.

FY25 New request

- \$800,000 for essential ADA upgrades to Old Firehouse Bathrooms and Entrance. Request in process to Fairfax County BOS for partial support from FC FY23 General Fund Carry-Over Funds. If granted this allocation will be reduced.
- TBD – Digital Sign in McLean Central Park. Working with Fairfax County Park Authority to replace existing sign with digital sign.

FY24 Reallocation of Funds – results in (\$40,569) reduction in allocations.

- Energy Project reallocation - \$250,000 that was previously approved as placeholder to explore electric vehicle charging station being reduced to \$50,000 and reallocated to an overall MCC energy study. This placeholder allocation is not necessary to be considered in Fairfax County's study for EV station locations.
- \$40,000 – Stormwater Drainage project regrading of land and sidewalk on back side of MCC. (Fairfax County is funding the Ingleside portion of project).
- \$50,000 new allocation for Sensory Room at Old Firehouse.
- \$50,000 new allocation as a community investment in the McLean Central Park for enhanced playground as component of McLean Central Park renovation beginning in Fall 2023.