

<b>McLean Community Center Capital Improvement Projects</b>							
<b>Project Description</b>	<b>FY24 Budget</b>	<b>FY24 Revised- Carry Over</b>	<b>New Items Proposed for FY24</b>	<b>Final FY24 CIP</b>	<b>FY24 Actuals (4.03.24)</b>	<b>FY25 Budget</b>	<b>Comments</b>
<b>THEATRE PROJECTS</b>							
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	\$150,000	\$221,567		\$ 221,567	\$12,218		In design phase; target Aug 24
House Light/Worklight LED Renovation - Installation (Replacement)		\$250,000		\$ 250,000	\$790		In process
Theatre Chain Hoist System		\$22,000		\$ 22,000			target Aug 24
Railing Behind Theatre Seats		\$12,956		\$ 12,956	\$12,956		Complete - awaiting final invoice
Theatre Cyclorama motorized Roll Drop		\$30,000		\$ 30,000			In process
Replacement of Controllers for Dimmer Rack	\$20,500	\$20,500		\$ 20,500			In process
<b>Total Theatre Projects</b>	<b>\$170,500</b>	<b>\$557,023</b>	<b>\$0</b>	<b>\$557,023</b>	<b>\$25,964</b>	<b>\$0</b>	
<b>MCC - OFC PROJECTS</b>							
AV Upgrades/Projector - Old Firehouse			\$19,431	\$ 19,431	\$19,411		Complete
ADA Upgrades - Old Firehouse				\$ -		\$ 800,000	In process
Sensory Room - Old Firehouse			\$ 50,000	\$ 50,000	\$7,951		In process
Stormwater Drainage Project			\$ 40,000	\$ 40,000	\$41,655		Complete
McLean Central Park Playground - Community Investment			\$ 50,000	\$ 50,000	\$50,000		Complete
Storage Sheds - 2 - Theatre and Sp Events		\$35,000		\$ 35,000			
Electric Vehicle Charging Stations		\$150,000	\$ (150,000)	\$ -			N/A
Electric Supply Upgrade fro Charging Stations		\$100,000	\$ (100,000)	\$ -			N/A
MCC Energy Study			\$ 50,000	\$ 50,000			scheduled for Spring 2024
Roof Above the AldenStage		\$81,765		\$ 81,765	\$63,791		In process
Signage - MCC, OFC			\$ 25,000	\$ 25,000	\$ 750		In process
Digital Sign - McLean Central Park						TBD	long-term
Vehicle Replacement - 2 Ford Transit Vans					\$ 60,758		Complete
<b>Total MCC - OFC Projects</b>	<b>\$0</b>	<b>\$366,765</b>	<b>\$ (15,569)</b>	<b>\$351,196</b>	<b>\$244,317</b>	<b>\$800,000</b>	
<b>Total Capital Expenses - Theatre + MCC Projects</b>	<b>\$170,500</b>	<b>\$923,788</b>	<b>\$ (15,569)</b>	<b>\$908,219</b>	<b>\$270,280</b>	<b>\$800,000</b>	