

<b>McLean Community Center Capital Improvement Projects</b>						
<b>Project Description</b>	<b>FY25 Budget w/carryover</b>	<b>FY25 Mid Year Adjustments</b>	<b>FY25 Budget Revised</b>	<b>FY25 Actuals (as of 11.25.24)</b>	<b>FY26 Budget</b>	<b>Comments</b>
<b>THEATRE PROJECTS</b>						
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	208,535	-	208,535	-	-	Re-evaluating project scope
House Light/Worklight LED Renovation - Installation (Replacement)	494,645	-	494,645	411,411	-	Completed
Theatre Chain Hoist System	22,000	-	22,000	-	-	Target completion FY25
Theatre Cyclorama motorized Roll Drop	30,000	-	30,000	-	-	Target completion FY25
Replacement of Controllers for Dimmer Rack	20,501	-	20,501	20,501	-	Completed
Equipment - Audio Booth Console	-	-	-	-	68,000	Due for replacement due to age - will assess
McLean Central Park Pavillion Infrastructure	-	-	-	-	TBD	Future Consideration - Will evaluate needs after FY25 Concert Series
<b>Total Theatre Projects</b>	<b>\$775,681</b>	<b>\$0</b>	<b>\$775,681</b>	<b>\$431,912</b>	<b>\$68,000</b>	
<b>MCC - OFC PROJECTS</b>						
ADA Upgrades - Old Firehouse	800,000	-	800,000	-	-	In process - target completion FY25
MCC Energy Study/Implementation	50,000	474,745	524,745	-	-	Study Complete; Planning for Implementation - estimated budget for LED Upgrades, New DDC System, Building Envelope Improvements
Roof Above the AldenStage	49,577	-	49,577	48,577	-	Completed - awaiting final invoice
Sensory Room - Old Firehouse	42,050	-	42,050	-	-	Completed - awaiting final invoice
Signage - MCC, OFC	21,413	-	21,413	17,130	-	OFC, MCC Front Sign, MCC Back Logo Sign, Central Park Dolley Madison-Ingleside Sign Completed
Storage Sheds - 2 - Theatre and Sp Events	35,000	-	35,000	-	-	Theatre Shed Repair Complete; awaiting final invoice
Digital Sign - McLean Central Park	TBD	-	TBD	-	-	In design/feasibility process
Security Cameras	TBD	-	TBD	-	-	Quote for \$97,000; re-evaluating scope/need
OFC HVAC Replacement of 2 Units	-	81,285	81,285	-	-	Completed - awaiting final invoice
MCC HVAC Replacement of 1 Unit	-	36,000	36,000	36,000	-	Completed
Vehicle Replacement - 2 Ford Transit Vans	-	-	-	-	-	Completed - 2 Vans Received Paid \$60,758 in FY24
MCC Landscaping Development	-	-	-	-	TBD	For Future Consideration following sculpture installation and 50th anniversary commemorative tree planting
OFC Flooring Project	-	-	-	-	TBD	Obtaining cost estimate/planning in conjunction with OFC renovation
Repaving/Repair of MCC Parking Lot	-	-	-	-	TBD	Obtaining cost estimate
<b>Total MCC - OFC Projects</b>	<b>\$998,039</b>	<b>\$592,030</b>	<b>\$1,590,069</b>	<b>\$101,707</b>	<b>TBD</b>	
<b>Total Capital Expenses - Theatre + MCC Projects</b>	<b>\$1,773,720</b>	<b>\$592,030</b>	<b>\$2,365,750</b>	<b>\$533,619</b>	<b>\$68,000</b>	