

McLean Community Center Capital Improvement Projects						
Project Description	FY26 Budget	FY26 Budget w/carryover	FY26 Mid Year Adjustments	FY26 Budget Revised	FY27 Budget	Comments
THEATRE PROJECTS						
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	-	208,535	169,617	378,152		Preliminary quote on reduced project - will go to bid
Theatre Chain Hoist System	-	22,000		22,000		Target completion FY26
Theatre Cyclorama motorized Roll Drop	-	23,680	(8,680)	15,000		Target completion August 2025
Equipment - Audio Booth Console	68,000	68,000		68,000		Due for replacement due to age - will assess
McLean Central Park Pavillion Infrastructure	TBD	TBD	TBD	TBD		include running wiring in conduit to booth location &
Follow Spot Lights			22,000	22,000	22,000	two lights - one in FY26 & one in FY27
Total Theatre Projects	\$68,000	\$322,215	\$182,937	\$505,152	\$22,000	
MCC - OFC PROJECTS						
Old Firehouse -ADA Upgrades, expanded to include other facility upgrades	-	679,792		679,792		Ongoing - Complete in FY26 Current funds committed approx. \$450,000 - pending front facade estimate
MCC Energy Study/Implementation	-	323,212		323,212		Ongoing - Complete in FY26
Roof Above the AldenStage	-	-		-		Completed
Sensory Room - Old Firehouse	-	1,729	(1,729)	-		Completed
Signage - MCC, OFC	-	4,283		4,283		OFC, MCC Street Entrance Signs, MCC Plaza Logo, Central Park Dolley Madison-Ingleside Sign
Storage Sheds - 2 - Theatre and Sp Events	-	30,653		30,653		Plan to purchase Special events shed in FY26.
Digital Sign - McLean Central Park	-	160,000		160,000		Estimated project cost \$160K. Target completion FY26
Security Camera Upgrades & Monitoring System	-	TBD	TBD	TBD		Pending county availability for cost assessment
MCC Landscaping Development	TBD	TBD		TBD		For Future Consideration
Repaving/Repair of MCC Parking Lot	TBD	TBD		TBD	TBD	For Future Consideration
Duvall Roof Replacement	-	-		-	TBD	
Replacement Furniture - Meeting Spaces	-	-		-	TBD	
Total MCC - OFC Projects	TBD	\$1,199,669	(\$1,729)	\$1,197,939	TBD	
Total Capital Expenses - Theatre + MCC Projects	\$68,000	\$1,521,884	\$181,208	\$1,703,091	\$22,000	
Vehicle Replacement Fund						
Vehicle Replacement Fund				FY26 Revised \$18,000	FY27 Budget \$18,000	\$18,000/yr over 11 years
			Running Total		\$36,000	accounts for 5% annual escalation