

McLean Community Center Capital Improvement Projects								
Project Description	FY26 Budget	FY26 Budget w/carryover	FY26 Mid Year Adjustments	FY26 Budget Revised	FY26 Actuals (As of 1.7.26)	Balance (As of 1.7.26)	FY27 Budget	Comments
THEATRE PROJECTS								
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	-	208,535	169,617	378,152		378,152		Preliminary quote on reduced project - will go to bid in early 2026. Target completion Fall 2026
Theatre Chain Hoist System	-	22,000		22,000		22,000		Target completion 2026
Theatre Cyclorama motorized Roll Drop	-	23,680	(8,680)	15,000		15,000		In process - \$6,320 Deposit Paid in FY25. Est total Cost \$12,640
Equipment - Audio Booth Console	68,000	68,000		68,000		68,000		Due for replacement due to age - will assess
McLean Central Park Pavilion Infrastructure	TBD	TBD	TBD	TBD				Based on FY25 Summer Concert Experience - project includes running wiring in conduit to booth location & adding work lights in pavilion (rough est 30K)
Follow Spot Lights			22,000	22,000		22,000	22,000	Pursuing different non-capital solution. Budget will be reallocated.
Total Theatre Projects	\$68,000	\$322,215	\$182,937	\$505,152	\$0	\$505,152	\$22,000	
MCC - OFC PROJECTS								
Old Firehouse - Upgrades and ADA Project	-	679,792		679,792	227,638	452,154		Ongoing - Complete in FY26 Current FY26 funds committed approx. \$525,000 including front facade replacement and energy lighting upgrade
MCC Energy Study/Implementation	-	323,212		323,212	260,425	62,787		Ongoing - Complete in FY26
Signage - MCC, OFC	-	4,283		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		30,653		Budget to be reallocated. Identified interior storage solution in lieu of storage shed.
Digital Sign - McLean Central Park	-	160,000		160,000		160,000		In process. Estimated project cost \$160K. Approved by FFX BOS 11/25. Target completion 2026
Security Camera Upgrades & Monitoring System	-	TBD	TBD	TBD				Project scope and cost estimate in process with County
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	For Future Consideration
Replacement Furniture - Meeting Spaces	-	-		-		-	TBD	For Future Consideration
Total MCC - OFC Projects	TBD	\$1,199,669	(\$1,729)	\$1,197,939	\$488,063	\$709,876	TBD	
Total Capital Expenses - Theatre + MCC Projects	\$68,000	\$1,521,884	\$181,208	\$1,703,091	\$488,063	\$1,215,028	\$22,000	
Vehicle Replacement Fund								
Vehicle Replacement Fund				FY26 Revised \$18,000			FY27 Budget \$18,000	Comments \$18,000/yr over 11 years
			Running Total				\$36,000	accounts for 5% annual escalation