

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
<b>THEATRE PROJECTS</b>								
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.
<b>Total Theatre Projects</b>	<b>\$68,000</b>	<b>\$322,215</b>	<b>\$182,937</b>	<b>\$505,152</b>	<b>\$0</b>	<b>\$505,152</b>	<b>\$22,000</b>	
<b>MCC - OFC PROJECTS</b>								
Old Firehouse - Upgrades and ADA Project	-	679,792		679,792	227,638	452,154		Ongoing - Complete in FY26 Current FY26 funds committed approx.
MCC Energy Study/Implementation	-	323,212		323,212	260,425	62,787		\$525,000 including front facade replacement and energy lighting upgrade
Signage - MCC, OFC	-	4,283		4,283		4,283		Ongoing - Complete in FY26
Storage Sheds - 2 - Theatre and Sp Events	-	30,653		30,653		30,653		OFC, MCC Street Entrance Signs, MCC Plaza Logo, Central Park Dolley Madison-Ingleside Sign
Digital Sign - McLean Central Park	-	160,000		160,000		160,000		Budget to be reallocated. Identified interior storage solution in lieu of storage shed.
Security Camera Upgrades & Monitoring System	-	TBD	TBD	TBD				In process. Estimated project cost \$160K. Approved by FFX BOS 11/25. Target completion 2026
MCC Landscaping Development	TBD	TBD		TBD				Project scope and cost estimate in process with County
Repaving/Repair of MCC Parking Lot	TBD	TBD		TBD				For Future Consideration
Duvall Roof Replacement	-	-		-		-	TBD	For Future Consideration
Replacement Furniture - Meeting Spaces	-	-		-		-	TBD	For Future Consideration
<b>Total MCC - OFC Projects</b>	<b>TBD</b>	<b>\$1,199,669</b>	<b>(\$1,729)</b>	<b>\$1,197,939</b>	<b>\$488,063</b>	<b>\$709,876</b>	<b>TBD</b>	For Future Consideration
<b>Total Capital Expenses - Theatre + MCC Projects</b>	<b>\$68,000</b>	<b>\$1,521,884</b>	<b>\$181,208</b>	<b>\$1,703,091</b>	<b>\$488,063</b>	<b>\$1,215,028</b>	<b>\$22,000</b>	
<b>Vehicle Replacement Fund</b>								
Vehicle Replacement Fund				<b>FY26 Revised</b>		<b>FY27 Budget</b>		Comments
				<b>\$18,000</b>		<b>\$18,000</b>		\$18,000/yr over 11 years
				<b>Running Total</b>				accounts for 5% annual escalation
						<b>\$36,000</b>		