

**McLean Community Center
Capital Improvement Projects**

Project Description	Balance (7.1.26)	FY27 Mid Year Adjustment	FY27 Budget Revised	FY28 Budget	Comments
THEATRE PROJECTS					
AV/IT/Dante Cat 6e Wiring Infrastructure Installation in Theatre Installation	371,725		371,725		Based on preliminary quote for reduced scope. Target bid process FY27; completion FY28.
Theatre Chain Hoist System	22,000		22,000		Target completion FY27
Theatre Cyclorama motorized Roll Drop	15,000		15,000		Target completion FY27
Equipment - Audio Booth Console	68,000		68,000		Target completion FY27
McLean Central Park Pavillion Infrastructure	10,000	(10,000)	-		Project complete. Final cost was below the \$10K threshold and was not capitalized.
Follow Spot Lights	22,000	(22,000)	-		Pursuing different non-capital solution. Budget reallocated.
Total Theatre Projects	\$508,725	(\$32,000)	\$476,725		
MCC - OFC PROJECTS					
Old Firehouse - Upgrades and ADA Project	173,058		173,058		Ongoing - ADA & Front facade complete. Energy lighting upgrade in process. Front desk and kitchen upgrades target completion FY27.
MCC Energy Study & Implementation	36,567		36,567		Ongoing - Complete in FY26
Signage - MCC, OFC	4,283		4,283		OFC, MCC Street Entrance Signs, MCC Plaza Logo, Central Park Dolley Madison-Ingleside Sign
Storage Sheds	30,653	(30,653)	-		Project complete.
Digital Sign - McLean Central Park	142,332	90,000	232,332		In process. Estimated project cost \$250K. Approved by FFX BOS 11/25. Target completion FY27
Security Camera Upgrades & Monitoring System	17,000		17,000		Target Completion FY27
MCC Landscaping Development - Design & Implementation	TBD	50,000	50,000	TBD	Target Design Concept FY27; Implementation FY28
Repaving/Repair of MCC Parking Lot	TBD	265,000	265,000		based on preliminary quote 8/26
Duvall Roof Replacement	TBD	110,000	110,000		based on preliminary quote 8/26
Replacement Furniture - Meeting Spaces	TBD	30,000	30,000		Evaluating replacement cost
HVAC Replacement - Gallery				75,000	Quote provided 8/2026
Total MCC - OFC Projects	\$403,893	\$514,347	\$918,240	\$75,000	
Total Capital Expenses - Theatre + MCC Projects	\$912,618	\$482,347	\$1,394,965	\$75,000	