TOWN OF HERNDON, VIRGINIA
PUBLIC HEARING AGENDA
HERNDON COUNCIL CHAMBERS BUILDING
765 LYNN STREET
JUNE 9, 2020
7:00 P.M.

The meeting is being held electronically pursuant to Virginia Code Section 2.2-3708.2, as amended; the Order of the Governor EO-53, as amended; and in accordance with Ordinance 20-O-23, Continuity of Governmental Operations during Pandemic Disaster (COVID-19) ~ adopted on March 24, 2020 by the Herndon Town Council, as amended. Public comments will be received through the town clerk at town.clerk@herndon-va.gov.

CALL TO ORDER

1. Roll Call & Determination of Quorum.

APPROVAL OF MINUTES

May 19, 2020	Town Council Work Session Draft Minutes
May 26, 2020	Public Hearing Draft Minutes
June 2, 2020	Town Council Work Session Draft Minutes

COMMENTS

2. Comments from the Town Manager
3. Comments from the Town Council

PUBLIC HEARINGS

STREETSCAPES PHASE III

4. Ordinance 20-O-31, to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, Tax Map #: 0162-02-0076 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

5. Ordinance 20-O-32, to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Elden Market, LLC, at 771 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0077, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

6. Ordinance 20-O-33, to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, at 765 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0078, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

7. Ordinance 20-O-34, to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 762 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0025, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

8. Ordinance 20-O-35, to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 761 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0083, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

CENTER/ELDEN INTERSECTION

9. Ordinance 20-O-36, to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Trustees of Church of Jesus Christ, at 800 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0033 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

10. Ordinance 20-O-37, to authorize the use of eminent domain for the acquisition of a temporary easement on property owned by Richard Cook, at 801 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0073A for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

11. Ordinance 20-O-38, to authorize the use of eminent domain for the acquisition of a fee simple interest, temporary easements, and a permanent easement on property owned by Elden Street Market, LLC, at 791 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0074 and Tax Map #: 0162-02-0075 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

12. Ordinance 20-O-39, to consider amending the Fiscal Year (FY) 2020 Adopted Budget which, if adopted by Town Council, will amend the budgets of the General Fund, Capital Improvements Fund, and Golf Fund.

13. Resolution 20-G-17, to consider the TOWN OF HERNDON FY 2021 – FY 2026 CAPITAL IMPROVEMENT PROGRAM. Descriptive Summary of Proposed Action: The Town Council will consider adoption of the Town Manager's recommended Capital Improvement Program (CIP). The CIP is a financial planning document that establishes a six-year schedule for public improvements and serves as a companion to the Town of Herndon 2030 Comprehensive Plan. The Town Council will hear public comment and consider action with focus on the FY 2022 through FY 2026 portion of the FY 2021– FY 2026 CIP. It is anticipated that the FY 2021 portion of the CIP will be adopted during May 2020 with the annual operating budget for the fiscal year that runs from July 1, 2020 through June 30, 2021 ("FY 21").

Future Town Council Meetings

July 7, 2020	Town Council Work Session	7:00 p.m.
July 14, 2020	Town Council Public Hearing	7:00 p.m.
August 5, 2020	Town Council Work Session	7:00 p.m.
August 11, 2020	Town Council Public Hearing	7:00 p.m.

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, Tax Map #: 0162-02-0076 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A. N. Sigler, Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Streetscapes Phase III Project is a long-standing CIP project. The Town of Herndon intends to construct certain public improvements to extend the streetscape improvements across the frontage of 762 Elden Street on the north side of Elden Street, and extend the improvements past 771 Elden Street on the south side of Elden Street. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire right of way in fee simple and a temporary construction and grading easement from the landowner of property at Fairfax County Tax Map No. 0162-02-0076, for $5,319.56. The landowner did not accept the offer. As a result, negotiations are at an impasse and the landowner cannot convey valid title. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as against Elden Market, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Streetscapes Phase III Project is a long-standing CIP project that will finish the third and final phase of the town's streetscape project. The completed public use project will provide pedestrian improvements, landscaping, and historic lighting fixtures. The Project will also install the necessary infrastructure for the town's future utility undergrounding project.

Project plans show right-of-way acquisition for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of Streetscapes Phase III project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare construction cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0076 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	110	$44.00	100.0%	$4,839.97
Temporary Easement	109	$44.00	10.0%	$479.60
			TOTAL	**$5,319.56**

The Department of Public Works would like to bid this project at the same time as the Center Street and Elden Street intersection project because of relatively small scale of both projects and the connectivity the projects have to one another. The current VDOT schedule for bidding this project has an advertisement date of no later than June 24, 2020 with the advertisement date for the adjacent Center Street and Elden Street project scheduled for no later than December 15, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

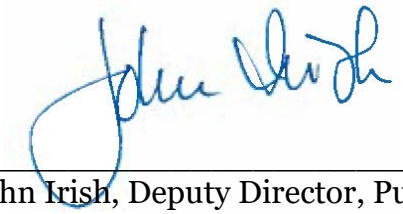
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



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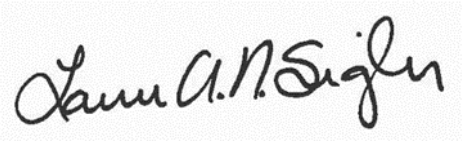
John Irish, Deputy Director, Public Works



_____
Lauri A. N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, Tax Map #: 0162-02-0076 for public use by condemnation for public pedestrian, utility and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 110 square foot dedication of right of way in fee simple and the 109 square foot temporary construction and grading easement for $5,319.56 in connection with the Streetscapes Phase III project. The landowner did not accept this offer, cannot convey valid title and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as Elden Market, LLC, of these interests in property over real estate designated as Tax Map #: 0162-02-0076 and shown on plat F-1957 dated May 18, 2010 and revised through March 16, 2020, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, or improvement of the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Streetscapes Phase III project. The property interests are necessary for the construction, maintenance, or improvement of and access to, the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town .

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV. 11/9/10 REV. DEDICATION	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1957

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

BY:_____

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION,

BY _____

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF ELDEN MARKET, LLC AS RECORDED IN DEED BOOK 26115, PAGE 600 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GSE 3-17-2020

GREGORY S. EDWARDS — DATE
VIRGINIA #3475

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 76 AND IS ZONED CC.
2.) OWNER: ELDEN MARKET, LLC
DEED BOOK 26115, PAGE 600
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

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SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
GSE
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
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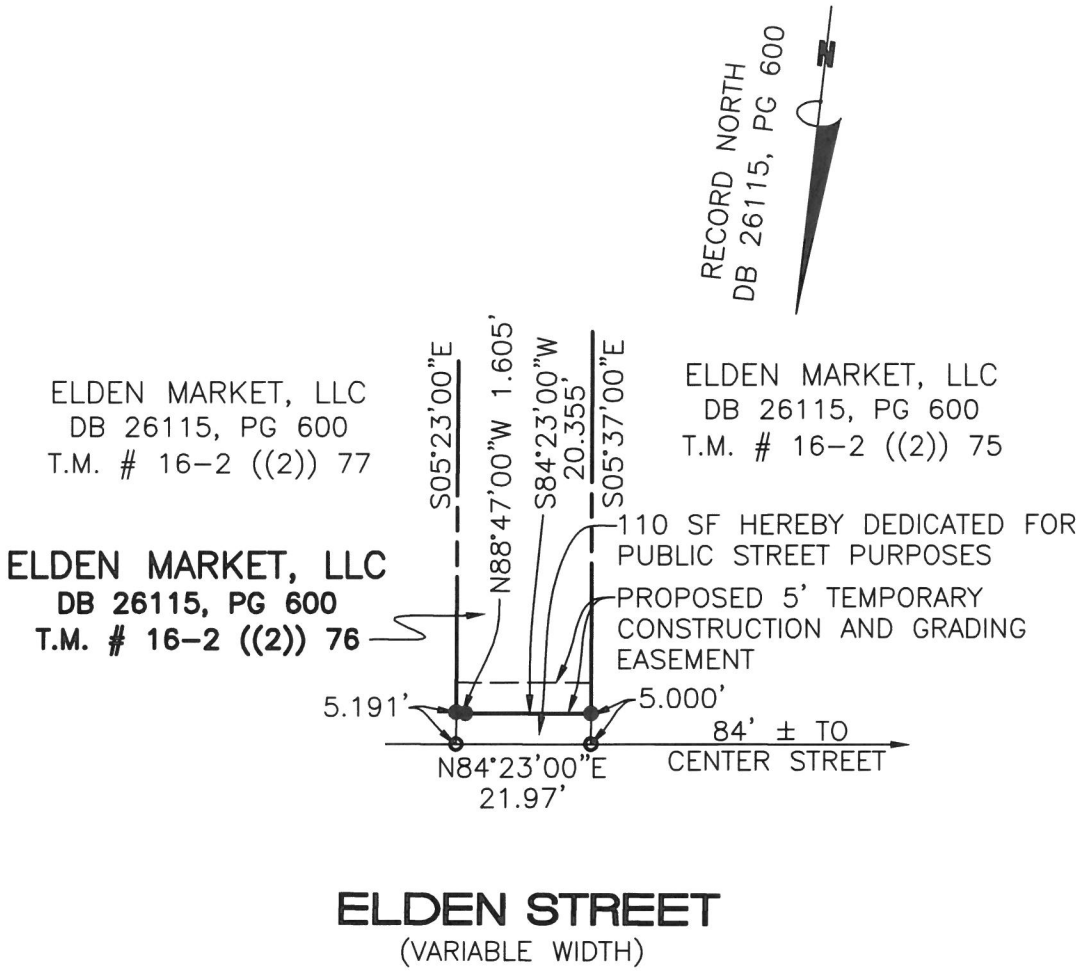

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
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ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

AREA TABULATION

BEGINNING AREA ..... 6,568 S.F.
STREET DEDICATION .....110 S.F.
REMAINING AREA ..... 6,458 S.F.
5' TEMP. EASEMENT.....109 S.F.

REV. 3/16/20 UPDATE OWNER	
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COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1957

TOWN OF Herndon VIRGINIA

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Elden Market, LLC, at 771 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0077 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Streetscapes Phase III Project is a long-standing CIP project. The Town of Herndon intends to construct certain public improvements to extend the streetscape improvements across the frontage of 762 Elden Street on the north side of Elden Street, and extend the improvements past 771 Elden Street on the south side of Elden Street. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire right of way in fee simple from the landowner of property at Fairfax County Tax Map No. 0162-02-0077, for $17,072.00. The landowner did not accept the offer . As a result, negotiations are at an impasse and the landowner cannot convey valid title. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as against Elden Market, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Streetscapes Phase III Project is a long-standing CIP project that will finish the third and final phase of the town's streetscape project. The completed public use project will provide pedestrian improvements, landscaping, and historic lighting fixtures. The Project will also install the necessary infrastructure for the town's future utility undergrounding project.

Project plans show right-of-way acquisition for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of Streetscapes Phase III project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
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Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0077 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	388	$44.00	100.0%	$17,072.00
			TOTAL	**$17,072.00**

The Department of Public Works would like to bid this project at the same time as the Center Street and Elden Street intersection project because of relatively small scale of both projects and the connectivity the projects have to one another. The current VDOT schedule for bidding this project has an advertisement date of no later than June 24, 2020 with the advertisement date for the adjacent Center Street and Elden Street intersection project scheduled for no later than December 15, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

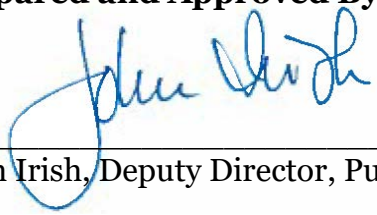
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



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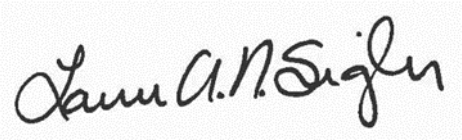
John Irish, Deputy Director, Public Works



_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Elden Market, LLC, at 771 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0077, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 388 square foot dedication of right of way in fee simple for $17,072 in connection with the Streetscapes Phase III project. The landowner did not accept this offer, cannot convey valid title and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as Elden Market, LLC, of these interests in property over real estate designated as Tax Map #: 0162-02-0077 and shown on plat F-1959 dated May 18, 2010 and revised through March 16, 2020, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, or improvement of the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Streetscapes Phase III project. The property interests are necessary for the construction, maintenance, or improvement of and access to, the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.	
REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1959

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

BY:_____

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION,

BY _____

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF ELDEN MARKET, LLC AS RECORDED IN DEED BOOK 26115, PAGE 600 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GSE 3-17-2020

GREGORY S. EDWARDS — DATE
VIRGINIA #3475

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 77 AND IS ZONED CC.
2.) OWNER: ELDEN MARKET, LLC
DEED BOOK 26115, PAGE 600
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.	
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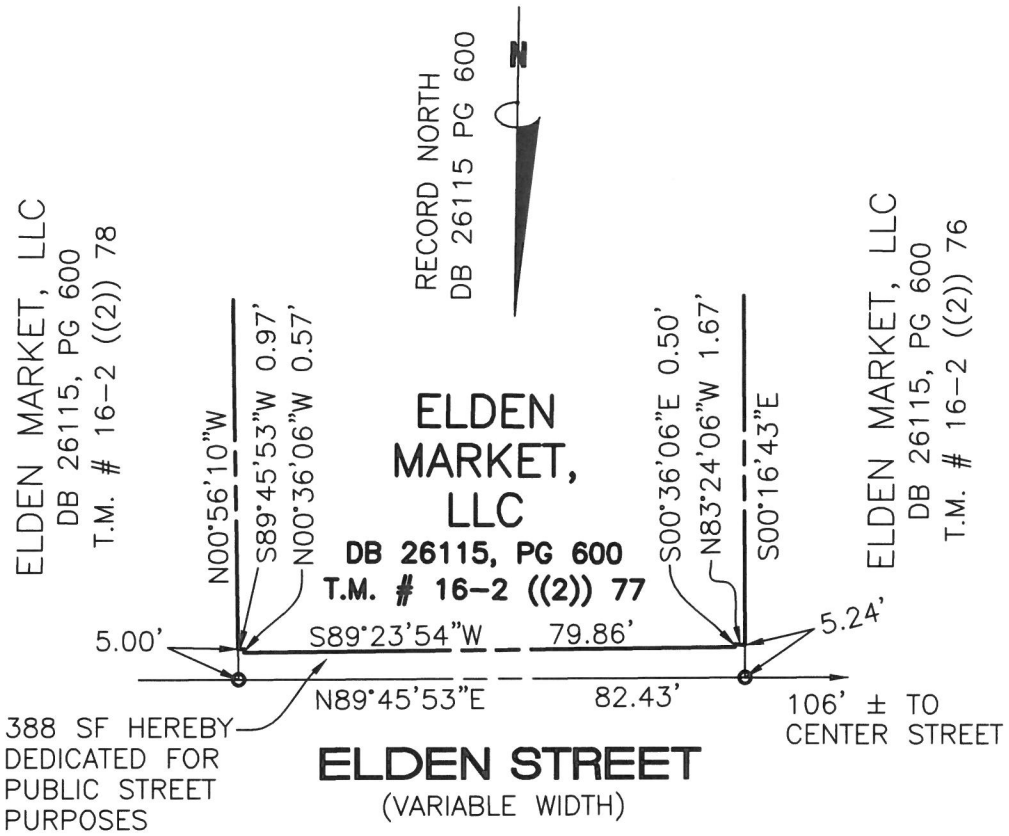
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
GSE
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1959



PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

AREA TABULATION

BEGINNING AREA	4,900 S.F.
STREET DEDICATION	388 S.F.
REMAINING AREA	4,512 S.F.

REV.	
REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
DRAWN BY:DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1959

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, at 765 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0078, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Streetscapes Phase III Project is a long-standing CIP project. The Town of Herndon intends to construct certain public improvements to extend the streetscape improvements across the frontage of 762 Elden Street on the north side of Elden Street, and extend the improvements past 771 Elden Street on the south side of Elden Street. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire right of way in fee simple and a temporary easement from the landowner of property at Fairfax County Tax Map No. 0162-02-0078, for $10,986.80. The landowner did not accept the offer. As a result, negotiations are at an impasse and the landowner cannot convey valid title. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as against Elden Market, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Streetscapes Phase III Project is a long-standing CIP project that will finish the third and final phase of the town's streetscape project. The completed public use project will provide pedestrian improvements, landscaping, and historic lighting fixtures. The Project will also install the necessary infrastructure for the town's future utility undergrounding project.

Project plans show right-of-way acquisition for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of Streetscapes Phase III project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare construction cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0078 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	227	$44.00	100.0%	$9,988.00
Temporary Easement	227	$44.00	10.0%	998.80
			TOTAL	**$10,986.80**

The Department of Public Works would like to bid this project at the same time as the Center Street and Elden Street intersection project because of relatively small scale of both projects and the connectivity the projects have to one another. The current VDOT schedule for bidding this project has an advertisement date of no later than June 24, 2020 with the advertisement date for the adjacent Center Street and Elden Street intersection project scheduled for no later than December 15, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

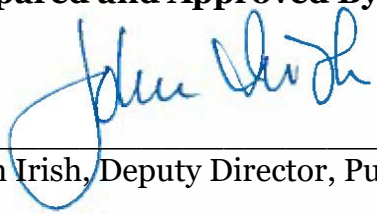
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works

_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Elden Market, LLC, at 765 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0078, for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 227 square foot dedication of right of way in fee simple and the 227 square foot temporary construction and grading easement for $10,986.80 in connection with the Streetscapes Phase III project. The landowner did not accept this offer and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as Elden Market, LLC, of these interests in property over real estate designated as Tax Map #: 0162-02-0078 and shown on plat F-1960 dated May 18, 2010 and revised through March 16, 2020, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, or improvement of the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Streetscapes Phase III project. The property interests are necessary for the construction, maintenance, or improvement of and access to, the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.	
REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1960

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

BY:_____

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION,

BY _____

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF ELDEN MARKET, LLC AS RECORDED IN DEED BOOK 26115, PAGE 600 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GSE 3-17-2020

GREGORY S. EDWARDS — DATE
VIRGINIA #3475

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 78 AND IS ZONED CC.
2.) OWNER: ELDEN MARKET, LLC
DEED BOOK 26115, PAGE 600
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

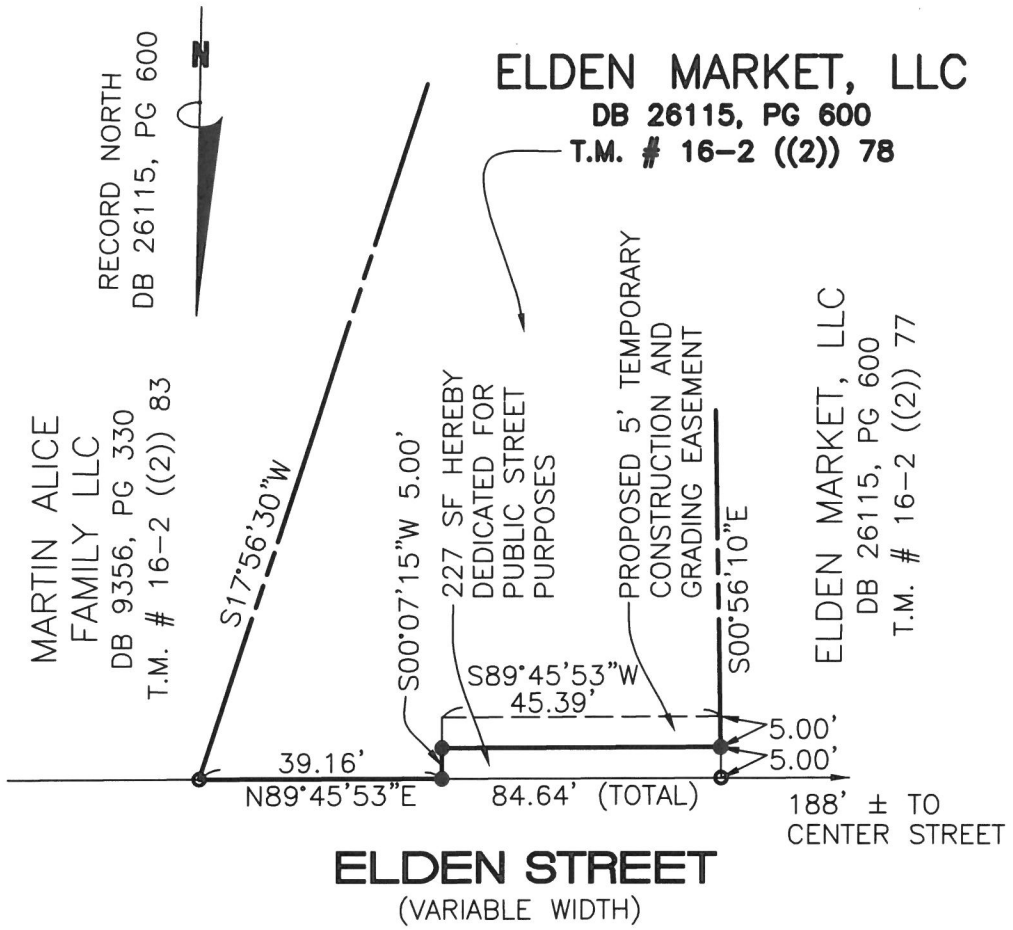
DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.	
REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
GSE
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1960



PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

AREA TABULATION

BEGINNING AREA	9,080 S.F.
STREET DEDICATION	227 S.F.
REMAINING AREA	8,853 S.F.
5' TEMP. EASEMENT	227 S.F.

REV.	
REV. 3/16/20 UPDATE OWNER	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
DRAWN BY:DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1960

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 762 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0025 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Streetscapes Phase III Project is a long-standing CIP project. The Town of Herndon intends to construct certain public improvements to extend the streetscape improvements across the frontage of 762 Elden Street on the north side of Elden Street, and extend the improvements past 771 Elden Street on the south side of Elden Street. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire right of way in fee from the landowner of property at Fairfax County Tax Map No. 0162-02-0025, for $11,351.98. The landowner did not accept the offer. As a result, negotiations are at an impasse. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Alice Martin Family, LLC as well as against Alice Martin Family, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Streetscapes Phase III Project is a long-standing CIP project that will finish the third and final phase of the town's streetscape project. The completed public use project will provide pedestrian improvements, landscaping, and historic lighting fixtures. The Project will also install the necessary infrastructure for the town's future utility undergrounding project.

Project plans show right-of-way acquisition for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of Streetscapes Phase III project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare construction cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner Fairfax County Tax Map No. 0162-02-0025 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	215	$52.80	100.0%	$11,351.98
			TOTAL	**$11,351.98**

The Department of Public Works would like to bid this project at the same time as the Center Street and Elden Street intersection project because of relatively small scale of both projects and the connectivity the projects have to one another. The current VDOT schedule for bidding this project has an advertisement date of no later than June 24, 2020 with the advertisement date for the adjacent Center Street and Elden Street intersection project scheduled for no later than December 15, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

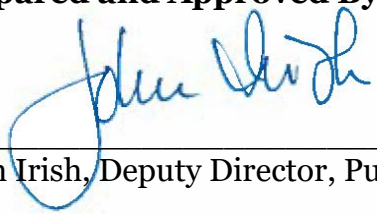
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works

_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 762 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0025 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 215 square foot dedication of right of way in fee simple for $11,351.98 in connection with the Streetscapes Phase III project. The landowner did not accept this offer and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Alice Martin Family, LLC as well as Alice Martin Family, LLC, of these interests in property over real estate designated as Tax Map #: 0162-02-0025 and shown on plat F-1955 dated May 18, 2010 and revised through December 10, 2018, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, or improvement of the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Streetscapes Phase III project. The property interests are necessary for the construction, maintenance, or improvement of and access to, the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

ALICE MARTIN FAMILY LLC

DEED BOOK 20038, PAGE 1366
TOWN OF HERNDON, VIRGINIA

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 4/26/12 REV DEDICATION	
REV. 5/23/11 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
12-13-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1955

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

ALICE MARTIN FAMILY LLC
BY:_____
DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION, BY _____ OF ALICE MARTIN FAMILY LLC, A _____ CORPORATION, ON BEHALF OF THE CORPORATION.

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. RICHARD E. ZIEMS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF ALICE MARTIN FAMILY LLC AS RECORDED IN DEED BOOK 20038, PAGE 1366 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

12-18-2018

RICHARD E. ZIEMS — DATE
VIRGINIA #2077

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 25 AND IS ZONED CC.
2.) OWNER: ALICE MARTIN FAMILY LLC
DEED BOOK 20038, PAGE 1366
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

ALICE MARTIN FAMILY LLC

DEED BOOK 20038, PAGE 1366
TOWN OF HERNDON, VIRGINIA

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 4/26/12 REV DEDICATION	
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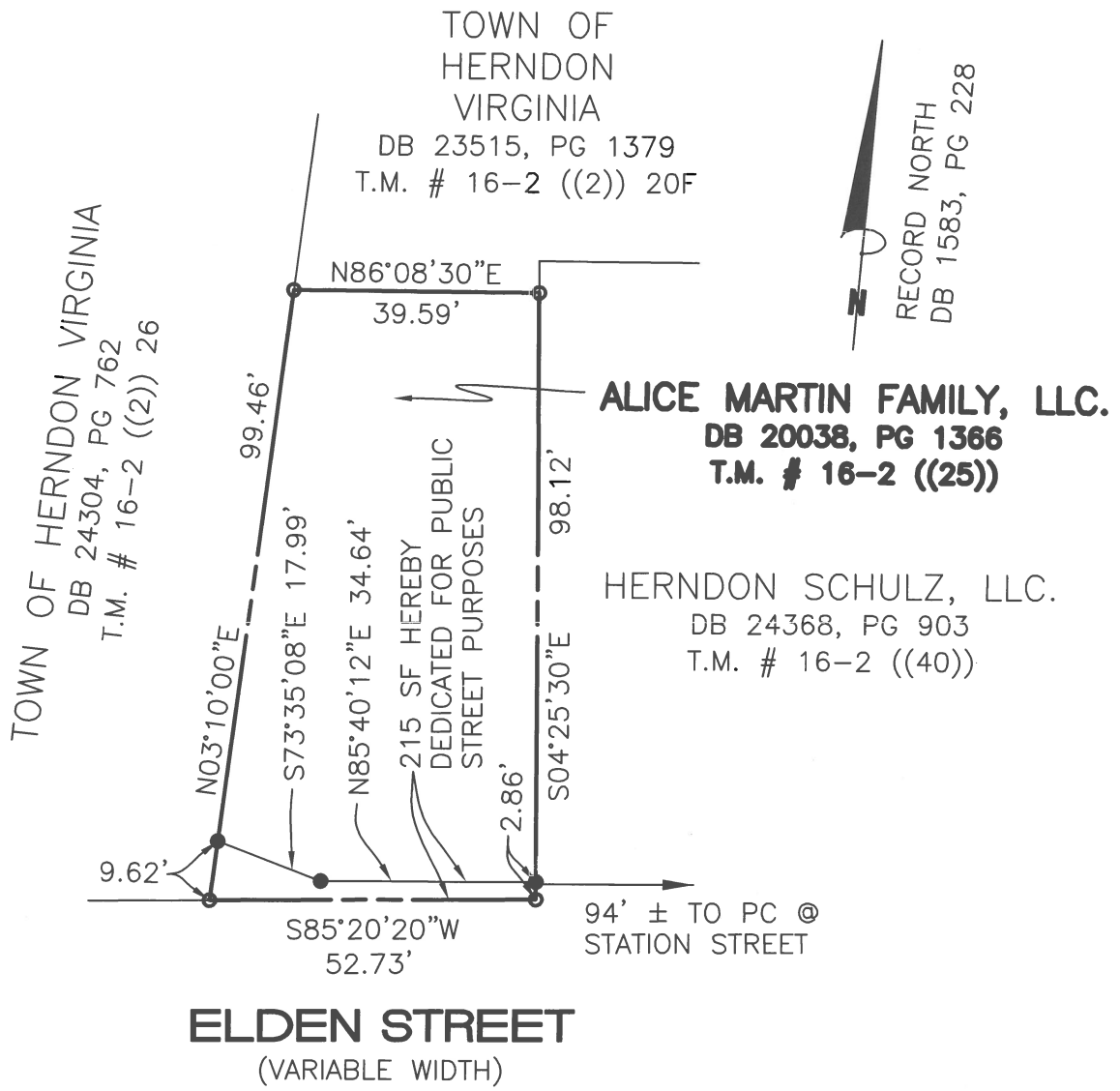
DRAWN BY: DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
12-18-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1955



AREA TABULATION

BEGINNING AREA .....4,543 S.F.
STREET DEDICATION .....215 S.F.
REMAINING AREA .....4,328 S.F.

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

ALICE MARTIN FAMILY LLC

DEED BOOK 20038, PAGE 1366
TOWN OF HERNDON, VIRGINIA

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 4/26/12 REV DEDICATION	
REV. 5/23/11 TOWN COMMENTS	
DRAWN BY:DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
12-12-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1955

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 761 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-083 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Streetscapes Phase III Project is a long-standing CIP project. The Town of Herndon intends to construct certain public improvements to extend the streetscape improvements across the frontage of 762 Elden Street on the north side of Elden Street, and extend the improvements past 771 Elden Street on the south side of Elden Street. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire right of way in fee from the landowner of property at Fairfax County Tax Map No. 0162-02-0083, for $1,716.01. The landowner did not accept the offer. As a result, negotiations are at an impasse. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Alice Martin Family, LLC as well as against Alice Martin Family, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Streetscapes Phase III Project is a long-standing CIP project that will finish the third and final phase of the town's streetscape project. The completed public use project will provide pedestrian improvements, landscaping, and historic lighting fixtures. The Project will also install the necessary infrastructure for the town's future utility undergrounding project.

Project plans show right-of-way acquisition for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of Streetscapes Phase III project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare construction cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0083 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	39	$44.00	100.0%	$1,716.01
			TOTAL	**$1,716.01**

The Department of Public Works would like to bid this project at the same time as the Center Street and Elden Street intersection project because of relatively small scale of both projects and the connectivity the projects have to one another. The current VDOT schedule for bidding this project has an advertisement date of no later than June 24, 2020 with the advertisement date for the adjacent Center Street and Elden Street intersection project scheduled for no later than December 15, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

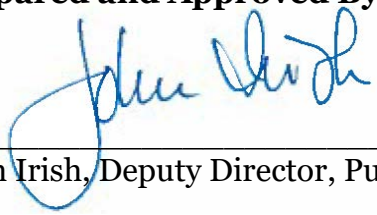
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works

_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest on property owned by Alice Martin Family, LLC, at 761 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0083 for public use by condemnation for public pedestrian, utility, and streetscape improvements along Elden Street in downtown, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 39 square foot dedication of right of way in fee simple for $1,716.01 in connection with the Streetscapes Phase III project. The landowner did not accept this offer and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Alice Martin Family, LLC as well as Alice Martin Family, LLC, of these interests in property over real estate designated as Tax Map #: 0162-02-0083 and shown on plat F-1961 dated May 18, 2010 and revised through April 14, 2020, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, or improvement of the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Streetscapes Phase III project. The property interests are necessary for the construction, maintenance, or improvement of and access to, the public roadway, sidewalks, utility undergrounding infrastructure and enhancement of the streetscapes, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

MARTIN ALICE FAMILY, LLC

DEED BOOK 9356, PAGE 330
TOWN OF HERNDON, VIRGINIA

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
REV.7/27/10 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
12-10-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1961

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

MARTIN ALICE FAMILY, LLC
BY:_____
DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION, BY _____ OF MARTIN ALICE FAMILY, LLC., A _____ CORPORATION, ON BEHALF OF THE CORPORATION.

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. RICHARD E. ZIEMS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF MARTIN ALICE FAMILY, LLC, AS RECORDED IN DEED BOOK 9356, PAGE 330 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

12/10/2018

RICHARD E. ZIEMS — DATE
VIRGINIA #2077

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 83 AND IS ZONED CC.
2.) OWNER: MARTIN ALICE FAMILY, LLC
DEED BOOK 9356, PAGE 330
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED DEEDS AND HIGHWAY PLAN INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

MARTIN ALICE FAMILY, LLC

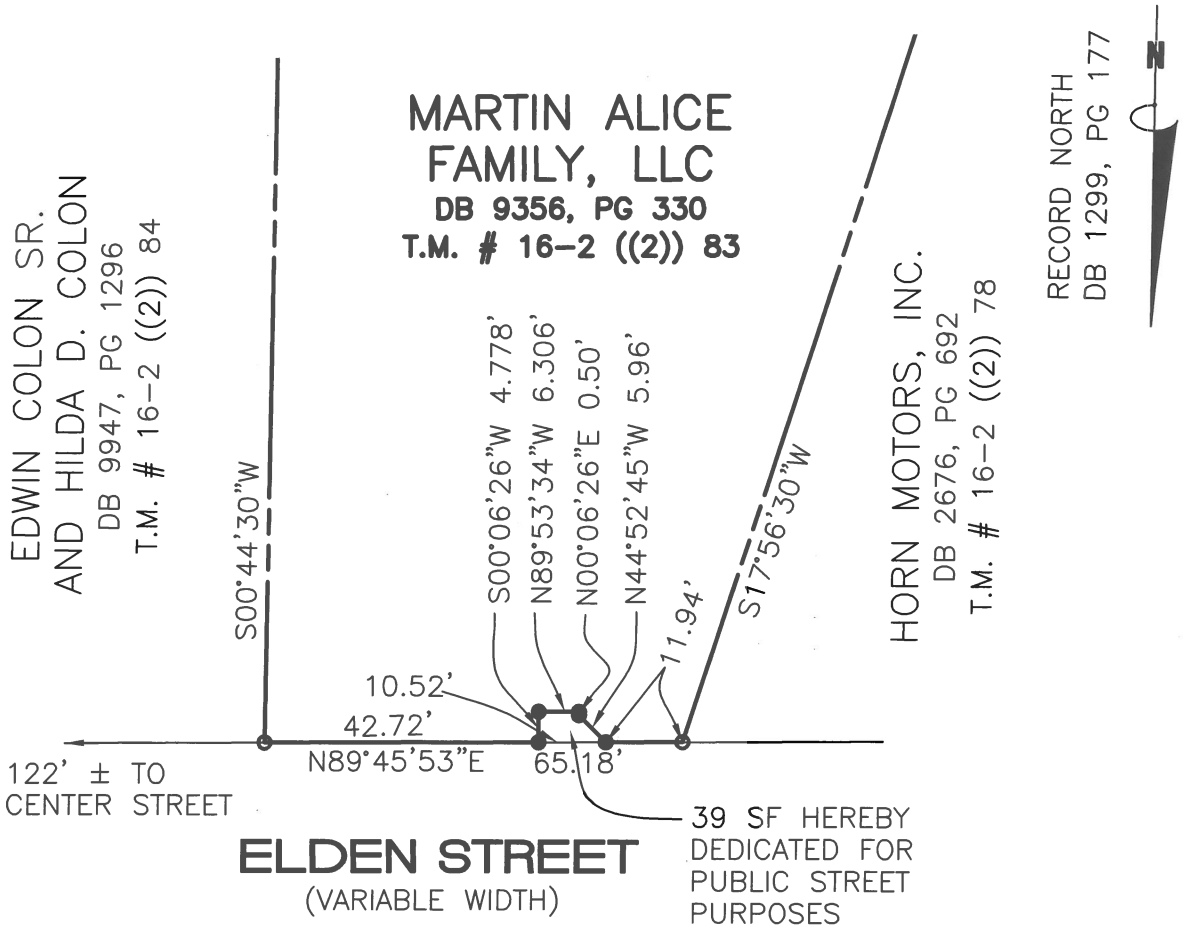
DEED BOOK 9356, PAGE 330
TOWN OF HERNDON, VIRGINIA

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV.5/23/11 TOWN COMMENTS	
REV. 7/27/10 TOWN COMMENTS	
DRAWN BY: DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
12-10-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1961



PLAT SHOWING
STREET DEDICATION
ON THE PROPERTY OF

MARTIN ALICE FAMILY, LLC

DEED BOOK 9356, PAGE 330
TOWN OF HERNDON, VIRGINIA

AREA TABULATION

BEGINNING AREA .....9,422 S.F.
STREET DEDICATION .....39 S.F.
REMAINING AREA .....9,383 S.F.

REV.	
REV.12/10/18 VDOT COMMENTS	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV. 7/27/10 TOWN COMMENTS	
DRAWN BY:DCF	CHECKED: REZ
SCALE: 1"=30'	DATE:5/18/10
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
12-10-2018
RICHARD E. ZIEMS
Lic. No. 2077
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1961

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Trustees of Church of Jesus Christ, at 800 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0033 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Center Street and Elden Street intersection Project is a long-standing CIP project. The Town of Herndon intends to construct certain transportation facility improvements by realigning the intersection and adding a traffic signal. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire a temporary construction and grading easement from the landowner of the property at Fairfax County Tax Map No. 0162-02-0033 for $499.46. The landowner did not accept this offer. As a result, negotiations are at an impasse. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Trustees of Church of Jesus Christ as well as against Trustees of Church of Jesus Christ, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Center Street and Elden Street intersection Project is a long-standing CIP project. The completed public use project will realign the intersection and add a traffic signal that will make this intersection safer and improve the flow of traffic through this intersection as well as the adjacent intersection.

Project plans show right-of-way acquisition, and permanent and temporary easements for these improvements along Center and Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of the Center Street and Elden Street intersection project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare right of way cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0033 have not resulted in the conveyance of the necessary interest(s) in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Right of Way in Fee	7	$20.55	100.00%	$143.88
Temporary Easement	173	$20.55	10.0%	$355.59
			TOTAL	**$499.46**

The Department of Public Works would like to bid this project at the same time as the Streetscapes Phase III project because of relatively small scale of both projects and the connectivity the projects have to one another. While the current VDOT schedule for bidding this project is has an advertisement date of no later than December 15, 2020, the advertisement date for the adjacent Streetscapes Phase III project is scheduled for no later than June 24, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

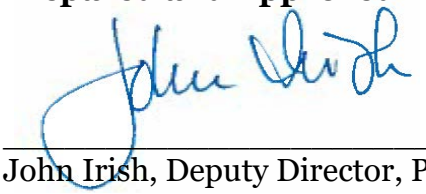
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

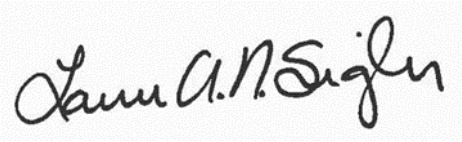
Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works



_____
Lauri A. N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest and a temporary easement on property owned by Trustees of Church of Jesus Christ, at 800 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0033 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 7 square foot dedication of right of way in fee simple and the 173 square foot temporary construction and grading easement for $499.46 in connection with the Center Street and Elden Street intersection. The landowner did not accept this offer and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Trustees of Church of Jesus Christ as well as Trustees of Church of Jesus Christ for the Town's condemnation of these interests in property over real estate located at 800 Elden Street, Town of Herndon, Fairfax County, Virginia, designated as Tax Map #: 0162-02-0033 and shown as on plat F-1981 dated May 6, 2019, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Center Street and Elden Street intersection. The property interests are necessary for the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
STREET DEDICATION AND EASEMENT
ON THE PROPERTY OF

TRUSTEES OF THE CHURCH OF JESUS CHRIST

DEED BOOK 4462, PAGE 494
TOWN OF HERNDON, VIRGINIA

DRAWN BY: AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1981

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

TRUSTEE(S) OF THE CHURCH OF JESUS CHRIST

BY:_____

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION, BY _____, TRUSTEE OF THE CHURCH OF JESUS CHRIST, ON BEHALF OF THE CHURCH OF JESUS CHRIST.

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY LICENSED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF TRUSTEES OF THE CHURCH OF JESUS CHRIST AS RECORDED IN DEED BOOK 4462, PAGE 494 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GSEdwards 6-19-2019

GREGORY S. EDWARDS, LS — DATE

NOTES

1.) THE PROPERTIES SHOWN HEREON ARE LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 33 AND ARE ZONED R-10.
2.) OWNER: TRUSTEES OF THE CHURCH OF JESUS CHRIST DEED BOOK 4462, PAGE 494
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
STREET DEDICATION AND EASEMENT
ON THE PROPERTY OF

TRUSTEES OF THE CHURCH OF JESUS CHRIST

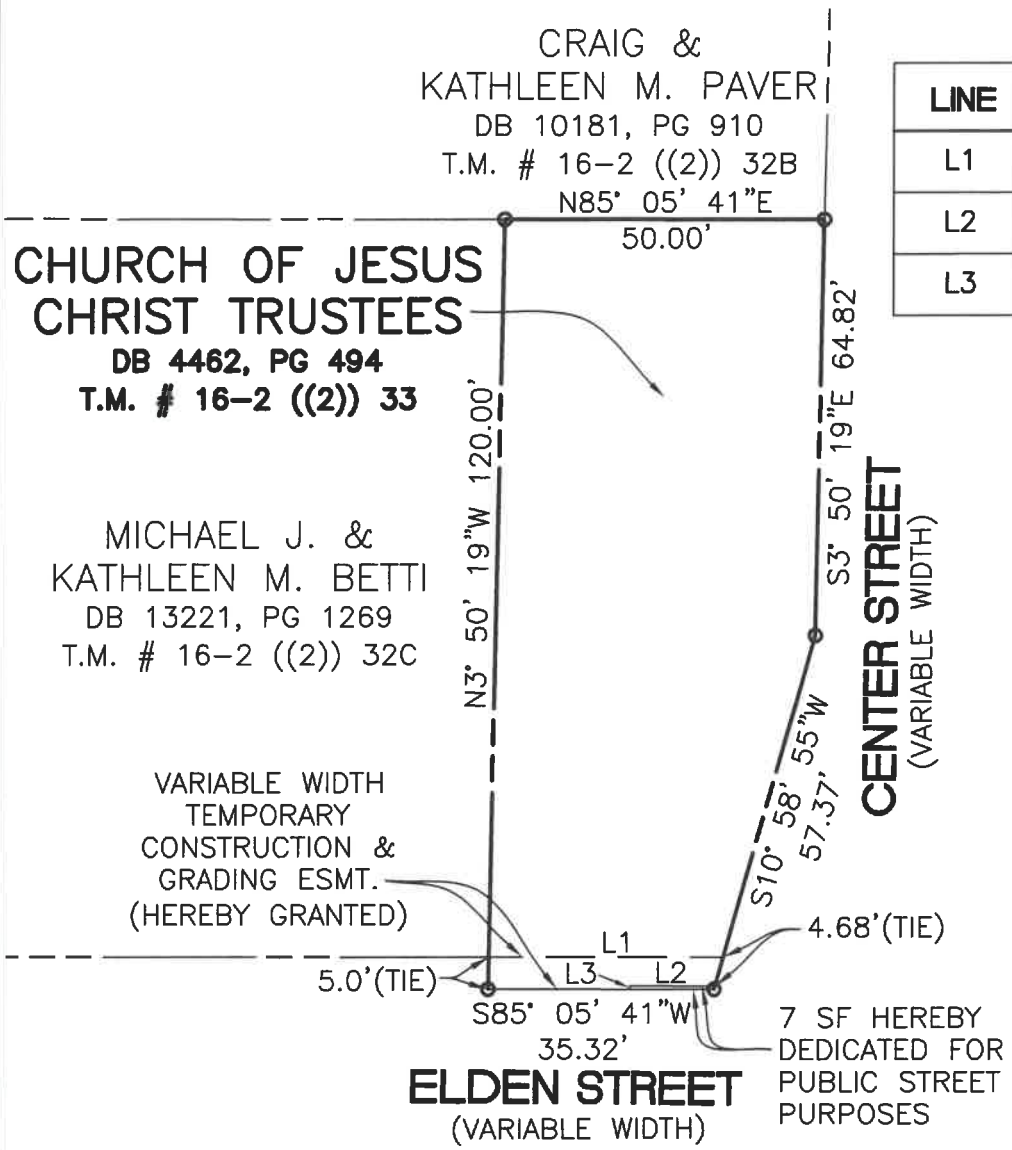
DEED BOOK 4462, PAGE 494
TOWN OF HERNDON, VIRGINIA

DRAWN BY: AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
GSEdwards
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1981



LINE TABLE

LINE	LENGTH	DIRECTION
L1	36.66'	S85° 05' 08"W
L2	13.44'	S85° 05' 41"W
L3	0.52'	S4° 54' 19"E

AREA TABULATION

BEGINNING AREA .....5,594 S.F.
STREET DEDICATION .....7 S.F.
REMAINING AREA .....5,587 S.F.
TEMP. EASEMENT .....173 S.F.

30 0 30 60 90

SCALE: 1" = 30'

PLAT SHOWING
STREET DEDICATION AND EASEMENT
ON THE PROPERTY OF

TRUSTEES OF THE CHURCH OF JESUS CHRIST

DEED BOOK 4462, PAGE 494
TOWN OF HERNDON, VIRGINIA

DRAWN BY:AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1981

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a temporary easement on property owned by Richard Cook, at 801 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0073A for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A. N. Sigler, Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Center Street and Elden Street intersection Project is a long-standing CIP project. The Town of Herndon intends to construct certain transportation facility improvements by realigning the intersection and adding a traffic signal. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire a temporary construction and grading easement from the landowner of the property at Fairfax County Tax Map No. 0162-02-0073A for $1,192.57. The landowner did not accept this offer. As a result, negotiations are at an impasse. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Richard Cook as well as against Richard Cook, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Center Street and Elden Street intersection Project is a long-standing CIP project. The completed public use project will realign the intersection and add a traffic signal that will make this intersection safer and improve the flow of traffic through this intersection as well as the adjacent intersection.

Project plans show right-of-way acquisition, and permanent and temporary easements for these improvements along Center and Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of the Center Street and Elden Street intersection project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare right of way cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner at Fairfax County Tax Map No. 0162-02-0073A have not resulted in the conveyance of the necessary interest(s) in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Temporary Easement	456	$26.15	10.0%	$1,192.57
			TOTAL	**$1,192.57**

The Department of Public Works would like to bid this project at the same time as the Streetscapes Phase III project because of relatively small scale of both projects and the connectivity the projects have to one another. While the current VDOT schedule for bidding this project is has an advertisement date of no later than December 15, 2020, the advertisement date for the adjacent Streetscapes Phase III project is scheduled for no later than June 24, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

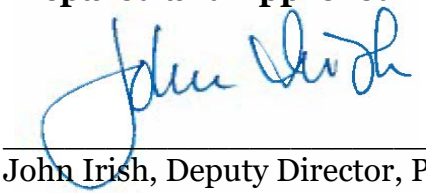
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works

_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a temporary easement on property owned by Richard Cook, at 801 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0073A for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 456 square foot temporary construction and grading easement for $1,192.57 in connection with the Center Street and Elden Street intersection. The landowner did not accept this offer and negotiations are at an impasse. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Richard Cook as well as Richard Cook for the Town's condemnation of these interests in property over real estate located at 801 Elden Street, Town of Herndon, Fairfax County, Virginia, designated as Tax Map #: 0162-02-0073A and shown as on plat F-1982 dated May 6, 2019, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Center Street and Elden Street intersection. The property interests are necessary for the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

RICHARD COOK

DEED BOOK 23144, PAGE 1688
TOWN OF HERNDON, VIRGINIA

DRAWN BY: AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 1 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1982

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE ENGINEER'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

OWNER:_____
RICHARD COOK

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION, BY RICHARD COOK, OWNER.

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY LICENSED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF RICHARD COOK AS RECORDED IN DEED BOOK 23144, PAGE 1688 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GS Edwards 6-19-2019

GREGORY S. EDWARDS, LS — DATE

NOTES

1.) THE PROPERTY SHOWN HEREON IS LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 73A AND IS ZONED R-10.
2.) OWNER: RICHARD COOK
DEED BOOK 23144, PAGE 1688
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

RICHARD COOK

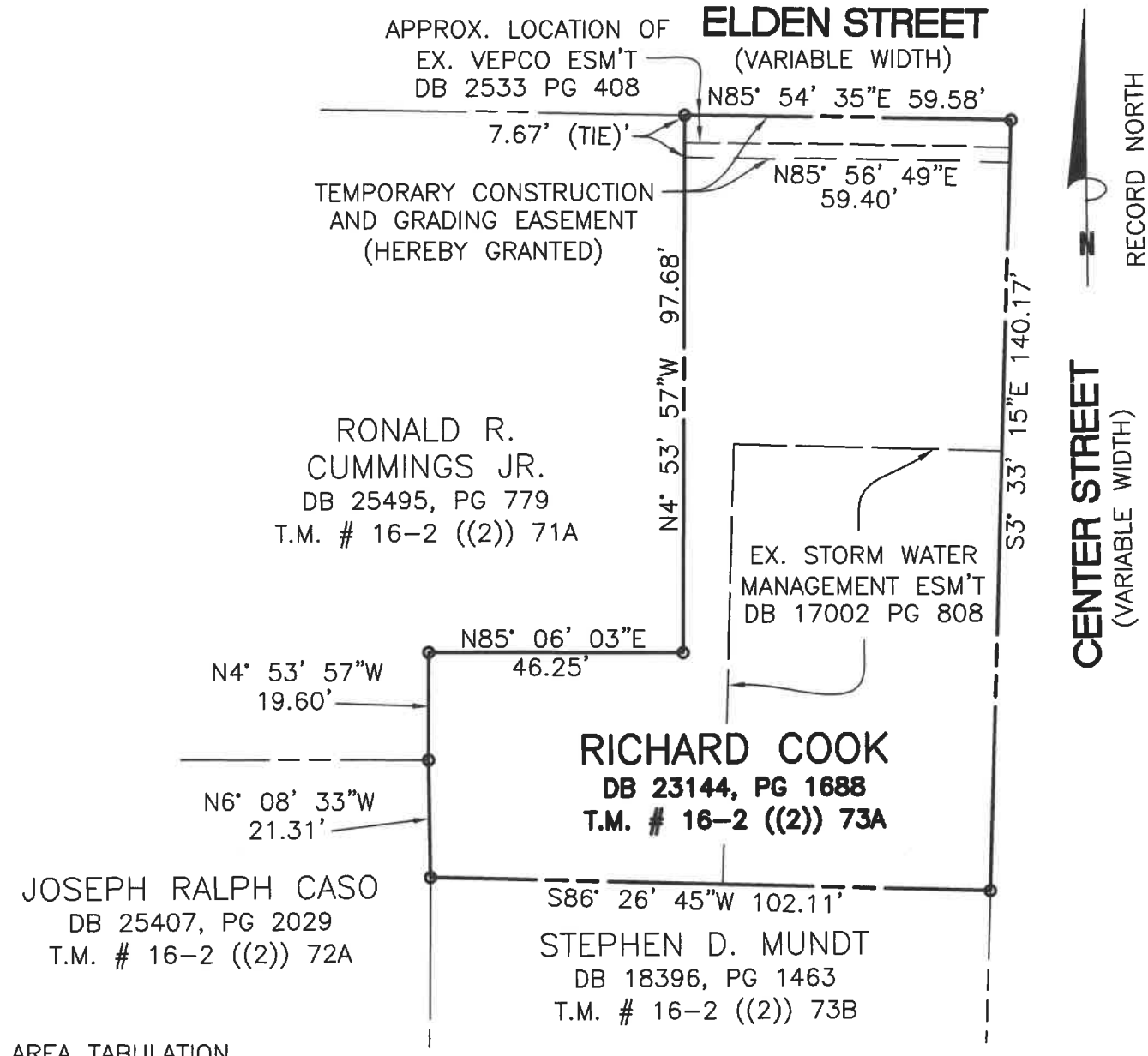
DEED BOOK 23144, PAGE 1688
TOWN OF HERNDON, VIRGINIA

DRAWN BY: AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 2 OF 3	

COMMONWEALTH OF VIRGINIA
GS Edwards
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1982



AREA TABULATION

BEGINNING AREA	10,016 S.F.
REMAINING AREA	10,016 S.F.
TEMP. EASEMENT	456 S.F.

30 0 30 60 90

SCALE: 1" = 30'

PLAT SHOWING
TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

RICHARD COOK

DEED BOOK 23144, PAGE 1688
TOWN OF HERNDON, VIRGINIA

DRAWN BY:AKM	CHECKED: GSE
SCALE: 1"=30'	DATE: 5/6/19
SHEET 3 OF 3	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
6-19-2019
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	52506	F-1982

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - to authorize the use of eminent domain for the acquisition of a fee simple interest, temporary easements, and a permanent easement on property owned by Elden Street Market, LLC, at 791 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0074 and Tax Map #: 0162-02-0075 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia

Staff Contacts:

John Irish, Deputy Director, Public Works
(703)435-6853
john.irish@herndon-va.gov

Lauri A.N. Sigler, Deputy Town Attorney
(703)787-7370
lauri.sigler@herndon-va.gov

Summary:

The Center Street and Elden Street intersection Project is a long-standing CIP item. The Town of Herndon intends to construct certain transportation facility improvements by realigning the intersection and by adding a traffic signal. In order to construct the improvements, the acquisition of several interests in land were identified as necessary. The Town made a bona fide but ineffectual effort to acquire a right of way in fee simple, a permanent storm drainage easement, and temporary construction and grading easements from the landowner of the properties at Fairfax County Tax Map No. 0162-02-0074 and 0162-02-0075, for $146,350.00. The landowner did not accept this offer. As a result, negotiations are at an impasse, and the landowner cannot convey valid title. Therefore, the Town now seeks to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as against Elden Market, LLC, for the Town's condemnation of these necessary interests in land over the aforementioned real estate so that construction of this critical project can begin.

Background:

The Center Street and Elden Street intersection Project is a long-standing CIP item. The completed public use project will realign the intersection and add a traffic signal that will make this intersection safer and improve the flow of traffic through this intersection as well as the adjacent intersection.

Project plans show right-of-way acquisition, and permanent and temporary easements for these improvements along Elden Street.

Burgess and Niple, Inc. was awarded a Contract for the design of the Center Street and Elden Street intersection project, as the best qualified to provide civil engineering services for this project as the result of their proposal, interview and selection by an evaluation committee.

As part of their scope of work, Burgess and Niple, Inc. was tasked with providing Right-of-Way acquisition services including but not limited to:

- Right of Way oversight and compliance management
- Prepare right of way cost estimate reports
- Complete *QAlQC* of right of way plans and plats (and revisions)
- Support good-will contacts with affected landowners and tenants

Written "bona fide" offers were made to all property owners from whom interests in property are needed for construction of the project. The Virginia Code requires that a bona fide, but ineffectual offer be made to the property owner prior to initiating condemnation proceedings as well as an advertised public hearing. A check representing the fair market value of the land interests will be deposited in the Fairfax County Land Records along with the Certificate of Take. Negotiations are authorized to continue after the filing of the Certificate of Take and may continue, even if the Town is required to file a Petition in Condemnation—the next step after the filing of a Certificate of Take. The "quick take" process is authorized under the Virginia Code to allow condemners to enter property and obtain "defeasible title" to the property in order to start projects for the benefit of the public and come to an agreement on just compensation to the property owner. If final acquisition of the land interests does not occur after the filing of a Certificate of Take, the Town will file a Petition in Condemnation in the Circuit Court to allow commissioners or jury to determine just compensation for the land interests.

Negotiations with the landowner as Fairfax County Tax Map No. 0162-02-0074 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Temporary Easement	102	$55.00	10.0%	$570.00
			TOTAL	**$570.00**

Negotiations with the landowner as Fairfax County Tax Map No. 0162-02-0075 have not resulted in the conveyance of the necessary interests in land listed below:

ROW Acquisition Type	Size of ROW Acquired (Sq. Ft.)	Unit Price of Real Estate	% Of Value Applied	Estimated Value
Fee Take	1984	$55.00	100.0%	$109,120.00
Permanent Easement	518	$55.00	75.0%	$21,370.00
Temporary Easement	1797	$55.00	10.0%	$9,890.00
Improvements				$5,400.00
			TOTAL	**$145,780.00**

The Department of Public Works would like to bid this project at the same time as the Streetscapes Phase III project because of relatively small scale of both projects and the connectivity the projects have to one another. While the current VDOT schedule for bidding this project is has an advertisement date of no later than December 15, 2020, the advertisement date for the adjacent Streetscapes Phase III project is scheduled for no later than June 24, 2020. Staff needs to make every effort to acquire the necessary property interests from the property owners by this June date.

VDOT authorization of advertising for construction contract bidding is contingent on the ability of the Town to have property rights secured and utility relocations completed. Approval of this Ordinance will accomplish this end and secure the property rights. It is anticipated that this project will be advertised for bidding in late-2020, upon completion of utility relocation with construction completed within one year of award.

Fiscal Impact:

Anticipated land acquisition costs are included in the current project budget.

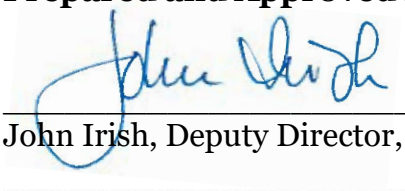
Recommendation:

Staff recommends that the Town Council approve the draft ordinance as proposed.

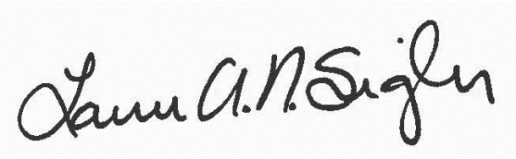
Attachments:

Draft Ordinance

Prepared and Approved By:



_____
John Irish, Deputy Director, Public Works



_____
Lauri A.N. Sigler, Deputy Town Attorney

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance – to authorize the use of eminent domain for the acquisition of a fee simple interest, temporary easements, and a permanent easement on property owned by Elden Street Market, LLC, at 791 Elden Street, Herndon, Virginia, Tax Map #: 0162-02-0074 and Tax Map #: 0162-02-0075 for public use by condemnation for transportation facility improvements at the Center Street and Elden Street intersection, Herndon, Virginia.

BE IT ORDAINED by the Council for the Town of Herndon that:

1. The Town of Herndon made a bona fide but ineffectual effort to acquire the 1,984 square foot dedication of right of way in fee simple, the 518 permanent storm drainage easement, and the 1,899 square foot temporary construction and grading easements, plus asphalt paving, for $140,950.00 in connection with the Center Street and Elden Street intersection. The landowner did not accept this offer and negotiations are at an impasse, and the landowner cannot convey valid title. Therefore, the Town Attorney and outside counsel on behalf of the Town are authorized and directed to file a Certificate of Take and prosecute to completion a condemnation action against the land owned by Elden Market, LLC as well as Elden Market, LLC for the Town's condemnation of these interests in property over real estate located at 791 Elden Street, Town of Herndon, Fairfax County, Virginia, designated as Tax Map #: 0162-02-0074 and Tax Map # 0162-02-0075 and shown as on plat F-1958 dated May 18, 2010, and revised through March 16, 2020, prepared by Burgess & Niple of Chantilly, Virginia, which said plat is attached hereto and incorporated herein.

2. The Town Council approves the following proposed public use for this acquisition: the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

3. The Town Council directs the Town Manager, Town Attorney, and their outside counsel to acquire the above described interests in property for public use by condemnation, purchase, or other means. The Town staff is hereby authorized to pay the compensation set forth in paragraph 1 above into the Fairfax County Circuit Court contemporaneously with filing a Certificate of Take.

4. The property interests shall be used for the Center Street and Elden Street intersection. The property interests are necessary for the construction, maintenance, improvement of, access to, the public roadway and pedestrian facilities, the realignment of the intersection and installation of a traffic signal, for the public safety and welfare of the Town.

5. This ordinance shall be effective on and after the date of its adoption.

APPROVED BY
TOWN OF HERNDON, VIRGINIA

MAYOR DATE

ATTEST DATE

PLAT SHOWING
STREET DEDICATION AND EASEMENTS
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.3/16/2020 UPDATE OWNER	
REV.7/27/10 TOWN COMMENTS	
REV. 11/16/18 UPDATE AREA	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV.10/13/10 REV DEDICATION	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 1 OF 4	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1958

OWNER'S CERTIFICATE:

I, AN UNDERSIGNED OWNER OF THE LAND SHOWN ON THIS PLAT AND DESCRIBED IN THE SURVEYOR'S CERTIFICATE, DEDICATE THE FEE SIMPLE TITLE TO THE LAND AS INDICATED FOR CONSTRUCTION, MAINTENANCE AND OPERATION OF PUBLIC STREETS. THE PLATTING OR DEDICATION OF THE LAND AS DESCRIBED ON THIS PLAT IS WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRE OF THE UNDERSIGNED OWNERS, PROPRIETORS, AND TRUSTEES, IF ANY.

BY:_____

DATE: _____

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

THIS PLAT WAS ACKNOWLEDGED BEFORE ME, A NOTARY PUBLIC FOR THE ABOVE JURISDICTION,

BY _____

_____
NOTARY PUBLIC
MY COMMISSION EXPIRES: _____
NOTARY REGISTRATION NUMBER: _____

SURVEYOR'S CERTIFICATE:

I. GREGORY S. EDWARDS, A DULY CERTIFIED LAND SURVEYOR DO HEREBY CERTIFY THAT THE LAND EMBRACED ON THIS PLAT IS NOW IN THE NAME OF ELDEN MARKET, LLC AS RECORDED IN DEED BOOK 26115, PAGE 600 AMONG THE LAND RECORDS OF FAIRFAX COUNTY, VIRGINIA AND THAT BEARINGS REFER TO DEED NORTH.

GSE 3-17-2020

GREGORY S. EDWARDS — DATE
VIRGINIA #3475

NOTES

1.) THE PROPERTIES SHOWN HEREON ARE LOCATED ON FAIRFAX COUNTY ASSESSMENT PARCEL #16-2 ((2)) 74 AND PARCEL #16-2 ((2)) 75 AND ARE ZONED CC.
2.) OWNER: ELDEN MARKET, LLC
DEED BOOK 26115, PAGE 600
3.) BOUNDARY INFORMATION SHOWN HEREON IS BASED ON RECORDED INFORMATION AND DOES NOT REPRESENT A CURRENT BOUNDARY SURVEY BY THIS FIRM.
4.) THIS PLAT DOES NOT SHOW ALL ENCUMBRANCES OF RECORD OR OTHERWISE.

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

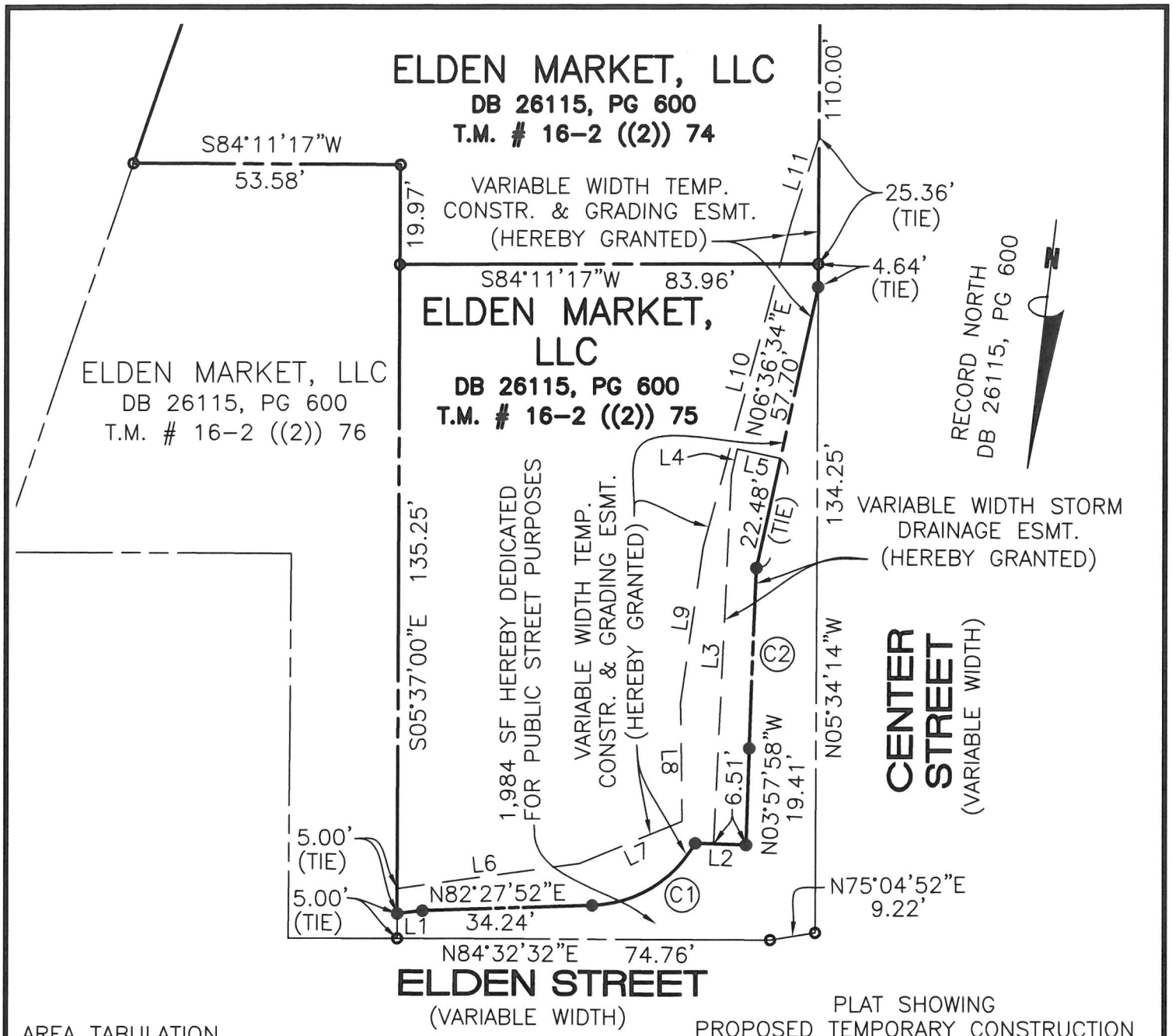
DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.3/16/2020 UPDATE OWNER	
REV.7/27/10 TOWN COMMENTS	
REV. 11/16/18 UPDATE AREA	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV.10/13/10 REV DEDICATION	
DRAWN BY: DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 2 OF 4	

COMMONWEALTH OF VIRGINIA
GSE
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1958



AREA TABULATION

BEGINNING AREA	11,365 S.F.
STREET DEDICATION	1,984 S.F.
REMAINING AREA	9,381 S.F.
STORM DRAINAGE EASEMENT	518 S.F.
TEMP. EASEMENT PARCEL 74	102 S.F.
TEMP. EASEMENT PARCEL 75	1,797 S.F. (POST STREET DED.)

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.3/16/2020 UPDATE OWNER	
REV.7/27/10 TOWN COMMENTS	
REV. 11/16/18 UPDATE AREA	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV.10/13/10 REV DEDICATION	
DRAWN BY:DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 3 OF 4	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1958

LINE TABLE		
LINE	LENGTH	DIRECTION
L1	5.00	N78° 09' 29"E
L2	10.11	N86° 13' 40"E
L3	74.05	N03° 04' 24"W
L4	5.41	N06° 36' 34"E
L5	8.86	S83° 23' 26"E
L6	36.92	N76° 28' 13"E
L7	22.24	N61° 49' 50"E
L8	23.74	N06° 32' 59"W
L9	31.62	N02° 22' 37"E
L10	67.33	N09° 17' 24"E
L11	18.03	N12° 17' 47"E

CURVE TABLE					
CURVE #	LENGTH	RADIUS	DELTA	CHORD DIRECT.	CHORD LEN.
C1	25.18'	24.60	58.66	S53°07'57"W	24.10'
C2	36.24'	3,078.78	0.67	N03°37'06"W	36.24'

PLAT SHOWING
PROPOSED TEMPORARY CONSTRUCTION
AND GRADING EASEMENT
ON THE PROPERTY OF

ELDEN MARKET, LLC

DEED BOOK 26115, PAGE 600
TOWN OF HERNDON, VIRGINIA

REV.3/16/2020 UPDATE OWNER	
REV.7/27/10 TOWN COMMENTS	
REV. 11/16/18 UPDATE AREA	
REV. 3/27/18 UPDATE PLAT	
REV. 5/23/11 TOWN COMMENTS	
REV.10/13/10 REV DEDICATION	
DRAWN BY:DCF	CHECKED: GSE
SCALE: 1"=30'	DATE:5/18/10
SHEET 4 OF 4	

COMMONWEALTH OF VIRGINIA
Gregory S. Edwards
Lic. No. 3475
3-17-2020
LAND SURVEYOR

BURGESS & NIPLE
14520 AVION PARKWAY, SUITE 100
CHANTILLY VIRGINIA 20151
PH: (703) 631-9630

00D014	47724	F-1958

TOWN OF Herndon VIRGINIA

STAFF REPORT

Town Council
June 2, 2020

Title:

Ordinance - Amending the Fiscal Year 2020 Adopted Budgets of the General Fund, Capital Projects Fund, and Golf Fund to provide financial adjustments related to off-cycle grants, insurance recoveries, and reimbursements for town services.

Staff Contact:

Jennie A. Tripoli, Director of Finance
Telephone: (703) 435-6898
E-mail: jennie.tripoli@herndon-va.gov

Background:

Throughout the fiscal year, the town receives grant funding, insurance recoveries, and other reimbursements of town costs that are not contemplated in the adopted budget. This budget amendment makes "whole" the accounts from which these funds were spent. Below are details by fund and department:

General Fund

- Police Department - $105,441 increase in expenditures, funded by federal and state seized assets, various federal grants for selective enforcement, the state ICAC grant, and e-summons funds received in prior years but spent in the current year.
- Department of Public Works - $19,485 increase in expenditures for reimbursement received from a developer for completing punch list items and funds received for a memorial bench, subsequently purchased and installed by the town.
- Community Development - $72,000 increase in personnel expenditures for the federal community development BLOC grant received through Fairfax County.
- Emergency Cost Center - $500,000 allocation of a portion of the federal CARES funding received through Fairfax County to cover estimated eligible costs directly related to COVID-19, including personal protective equipment, sanitization products and services, teleworking and electronic meeting capabilities, and other goods and services.

Capital Projects Fund

- Public Works – $31,609 increase in wayfinding sign expenditures to replace the lighted town sign destroyed in an accident earlier this year. The replacement cost is fully covered by insurance recoveries.

Golf Fund

- Golf– $1,367 increase in maintenance expenses incurred due to an attempted break-in. This cost is covered by insurance recoveries.

The budget adjustments recommended for Council consideration and action are as follows:

GENERAL FUND

Expenditure Appropriations:		
Increase General Fund Expenditures:		
Police Department	$	105,441
Department of Public Works		19,485
Community Development		72,000
Emergency (COVID-19)		500,000
Total	$	696,926
Revenue Budgets:		
Increase Federal and State Grant Revenues	$	647,441
Increase Not Otherwise Classified		19,485
Increase Use of Restricted Fund Balance (eSummons)		30,000
Total	$	696,926

CAPITAL PROJECTS FUND

Expenditure Appropriations:		
Increase Wayfinding Signs Capital Project Expenditures	$	31,609
Revenue Budget:		
Increase Insurance Proceeds	$	31,609

GOLF FUND

Expense Appropriations:		
Increase Golf Operations & Maintenance Expense	$	1,367
Revenue Budget:		
Increase Insurance Proceeds	$	1,367

Fiscal Impact:

General Fund: Net zero impact to Unassigned Fund Balance.

Capital Projects Fund: Net zero impact.

Golf Fund: Net zero impact

Attachments:

1. Draft Ordinance
2. Attachment A, FY 2020 Budget Amendment Number 3, dated June 9, 2020.

Staff:

Jennie A. Tripoli

Jennie A. Tripoli
Director of Finance

TOWN OF HERNDON, VIRGINIA

ORDINANCE

June 9, 2020

Ordinance - Amending the Fiscal Year 2020 Adopted Budgets of the General Fund, Capital Projects Fund, and Golf Fund to Provide Financial Adjustments Related to Off-Cycle Grants, Insurance Recoveries, and Reimbursements for Town Services

Recital

In adopting this ordinance, the Town Council has considered the Town Manager's recommended budget modifications as described in Attachment A, FY 2020 Budget Amendment Number 3.

BE IT ORDAINED by the Council of the Town of Herndon, Virginia that the financial adjustments to the FY 2020 budget, as described in Attachment A, FY 2020 Budget Amendment Number 3, dated June 9, 2020 and incorporated as part of this ordinance, are hereby approved.

This ordinance shall be effective on and after the date of its adoption.

TOWN OF HERNDON, VA

FY 2020
BUDGET AMENDMENT NUMBER 3

June 9, 2020

GENERAL FUND

Expenditure Appropriations:		
Increase General Fund Expenditures:		
Police Department	$	105,441
Department of Public Works		19,485
Community Development		72,000
Emergency (COVID-19)		500,000
Total	$	696,926
Revenue Budgets:		
Increase Federal and State Grant Revenues	$	647,441
Increase Not Otherwise Classified		19,485
Increase Use of Restricted Fund Balance (eSummons)		30,000
Total	$	696,926

CAPITAL PROJECTS FUND

Expenditure Appropriations:		
Increase Wayfinding Signs Capital Project Expenditures	$	31,609
Revenue Budget:		
Increase Insurance Proceeds	$	31,609

GOLF FUND

Expense Appropriations:		
Increase Golf Operations & Maintenance Expense	$	1,367
Revenue Budget:		
Increase Insurance Proceeds	$	1,367

TOWN OF Herndon VIRGINIA

STAFF REPORT

Town Council
June 2, 2020

Title:

Town of Herndon FY 2021 - FY 2026 Capital Improvement Program

Staff Contact:

Dana E. Heiberg, Senior Planner
(703) 787-7380
dana.heiberg@herndon-va.gov

Description:

The capital improvement program (CIP) is a financial planning document that establishes a six-year schedule for public improvements. It serves as a policy document that is a companion to the Town of Herndon 2030 Comprehensive Plan. The proposed CIP, as detailed in this staff report, was developed during the final quarter of 2020 and reviewed by the Planning Commission on February 25, 2020, prior to the transformative impact of COVID-19. This proposed CIP represents the Town Manager's recommendation; however, in light of the unprecedented fiscal situation, this CIP must be understood as a purely aspirational document.

The FY 2021 - FY 2022 Operating Budget ("FY 21") was adopted May 26, 2020; this action addressed the capital project funding for FY 21, the majority of which will be sequestered in response to the current economic conditions. The subject of this staff report and the proposed CIP resolution is the FY 22 through FY 26 portion of the CIP. This CIP reflects and effectuates the town's goals, as expressed in the council's vision for the town. To what extent the town will be able to achieve the proposed spending for the projects contained herein is uncertain at this time and will be for the foreseeable future.

Within the recommended CIP, the largest funding sources for the total of $53,633,000 in General Government project funding are grants at $23,403,000 (43.6%) and General Obligation bond funding at $21,133,000 (39.4%). While grant funded projects should enjoy heightened financial security, at this time it is uncertain whether or not grant sources will be impacted. In the coming months staff anticipates decisions by the Virginia Department of Transportation and other grant funding agencies regarding potential delays and decreases in current and future grant programs. It remains to be seen if already allocated grants will be adversely impact as well.

The recommended CIP contains 36 General Government projects in the following four categories, with total funding over the six-year CIP shown in parentheses and new projects appearing in **bold**:

Multimodal Transportation and Enhancements
Trails to Herndon Metrorail ($565,000)
Wayfinding Signs and Heritage District Street Signs ($107,000)
East Elden Street (VDOT) ($4,423,000 as total of town cost share)
South Elden Street (VDOT) (costs to be determined)
Spring Street Improvements -Herndon Pkwy to Fairfax Co. Pkwy (VDOT) ($4,078,000 as total town cost share)
Vehicular/Pedestrian Access to Herndon Metrorail ($5,862,000)
Van Buren Street (Herndon Parkway north to old Spring St.) ($5,188,000)
Worldgate Drive Extension (costs to be determined)
Metrorail Station Promenade ($400,000)
Sterling Road Improvements ($204,000)
Bicycle Facilities and Accommodations ($162,000)
Central Elden Walkability Improvements ($1,587,000)
Downtown Streets ($600,000)
Downtown Utility Relocation ($840,000)
Elden-Center Intersection Improvements ($1,830,000)
Streetlights ($0)
Sidewalks and Minor Trails ($1,119,000)
Herndon Parkway/Van Buren Street Intersection ($5,324,000)
Elden-Monroe Intersection ($2,000)
Monroe Street Improvements ($50,000)
Traffic Signal -Elden St at Herndon Centre ($165,000)
SUBTOTAL: $34,504,000

Government Facilities Infrastructure
Information Technology ($56,000)
Town-wide Security Initiative ($1,450,000)
Police Exterior Garage ($700,000)
Police Server Room -HVAC and Expansion ($675,000)
Downtown Redevelopment – Art Center Interior ($3,000,000)
SUBTOTAL: $5,881,000

Storm Water Management/Environmental Enhancement
Storm Drainage Improvements ($1,420,000)
Stream Restoration ($1,200,000)
SUBTOTAL: $2,620,000

Parks and Recreation:
Sports Field and Park Improvements ($1,595,000)
Bready Park Tennis Court ($125,000)

W&OD Trail Lighting – Downtown ($683,000)
Park Equipment Replacement Program ($555,000)
Herndon Community Center Phase 5 ($4,375,000)
Trailside Skate Park Expansion ($210,000)
Runnymede Park Nature Center ($3,035,000)
Town Hall Square Improvements ($50,000)
SUBTOTAL: $10,628,000

The recommended CIP also addresses enterprise fund projects including Golf Course, Water and Sewer and Cemetery. Total commitments for both General Government and the enterprise fund projects are listed below:

Total Recommended CIP:	**FY 2021**	**FY 2021 - FY2026***
1. General Government Projects:	**$5,396,000**	**$53,633,000**
2. Golf Course Fund Projects:	**$ 0**	**$ 980,000**
3. Water and Sewer Fund Projects:	**$5,860,000**	**$58,030,000**
4. Downtown Parking Fund Projects:	**$2,600,000**	**$ 3,600,000**

*these totals include amounts in all years as shown on the General Government and Enterprise Fund summaries; includes the Estimated Reserves/Previous Allocations column at the left and the Beyond column at the right.

Projects from the adopted FY 20 - FY 25 CIP that no longer appear in the draft program:
Police Radio Equipment (project completed)
Folly Lick Regional Trail (on-street route as shared lane markings included in Project #25, Sidewalks and Minor Trails)
Traffic Signal Uninterruptable Power Supply (project completed)

Fiscal Impact:

As stated above, the proposed CIP makes use of $23,403,000 in grant funding from several sources in support of 15 different projects. This figure does not include the two major VDOT projects for Elden Street and Spring Street, which are currently estimated at $50,692,000 and $14,628,000, respectively. Most of the funding for these two projects as shown on the project sheets does not carry over to the General Fund Summary, the exceptions being town matching funds through General Obligation bond financing and some small General Fund commitments. Through further definition from VDOT as the estimates on the two projects have evolved, the town matching commitments now total $8,501,000 through FY 25, with $8,380,000 of that amount included in the proposed CIP as General Obligation bond funding. However, VDOT Revenue Sharing as a 50% match is being pursued to reduce the bond funding. While staff has received some positive indications regarding Revenue Sharing allocations, due to the current economic situation VDOT has delayed the awarding of funds.

Major debt financing also includes General Obligation bond funding for larger projects such as the Community Center Phase V, Runnymede Park Nature Center and Downtown Utility Relocation. The interior build-out portion of the Arts Center as part of the Downtown Redevelopment is also funded in FY 22 with $1.3 million in General Obligation bond funding combined with an anticipated grant from Fairfax County at $1.2 million.

Additional debt financing within the Water and Sewer Fund includes Water Utility Master Plan Improvements, Sewer Capacity Purchase and Sewer System Conveyance. The other Water and Sewer projects are supported mainly by operating revenues and availability fees which support project costs totaling $11,518,000. Although all of the projects were included in the previous CIP, the Sewer Capacity Purchase has increased from $22M to $25M compared to the adopted FY 20 – FY 25 CIP.

Attachment #3 provides the CIP funding by source, listing each type of funding separately, with the amounts for each project and each year that are covered by a particular funding source. All project costs are covered with an identified source for the funding that is proposed.

Alternatives:

1. Adopt the FY 2021 - FY 2026 Capital Improvement Program as recommended by the Town Manager.
2. Defer action and continue the public hearing to another date within FY 2020.

Town Manager's Recommendation:

Adopt the CIP as presented by staff.

Staff Comments:

The staff cannot reiterate enough that unlike prior CIPs the proposed CIP for FY 21 through FY 26 must be viewed as an aspirational proposal. How long the financial impacts of COVID-19 will be felt is unknown. In the early fall of 2020, as staff commences the drafting of the FY 2022 – FY 2027 CIP, the short and long-term economic impacts of this situation will remain clouded and uncertain. Hopefully during the following five to six months, while the future CIP evolves, additional data will become available revealing to what extent the currently proposed CIP projects can advance.

In summary, the proposed CIP contains 48 projects for the six-year period, consisting of 36 General Government projects and 12 Enterprise Fund Projects. The largest funding sources for the total of $53,633,000 in General Government project funding are grants at $23,403,000 (43.6%) and General Obligation bond

funding at $21,133,000 (39.4%). General Fund revenue supports $7,225,000 or 13.5% of the total. Developer proffers provide $1,849,000, which is 3.4% of the total General Government project funding.

While the General Government total has increased significantly as compared to the adopted FY 20 – FY 25 CIP, the total net increase is similar to the commitment level for town matching funds for the two large VDOT projects referenced above (Fiscal Impact, second paragraph).

New General Government projects include #13 South Elden Street (an outgrowth of the plan amendment adopted February 12, 2019), #17 Metrorail Station Promenade, #20 Central Elden Walkability, #31 Town-wide Security Initiative and #33 Police Server Room HVAC and Expansion.

Specific changes included with the Town Manager's recommendation as compared to the Planning Commission Recommendation of February 25, 2020 are as follows:

- Project #9 Metrorail Promenade: $400,000 moved from FY 21 to FY 22.
- Project #17 Sidewalks and Minor Trails: FY 21 funding reduced from $275,000 to $121,000; total available is $219,000 due to $98,000 in reserves. The $56,000 shortfall is due to the defunding of the FY 20 General Fund contribution in response to COVID-19.
- Project #23 Town-wide Security Improvements: FY 21 funding reduced from $450,000 to $300,000; FY 22 funding increased from $500,000 to $650,000.
- Project #18 Herndon Parkway/Van Buren Intersection: Project cost increases were addressed by increasing the HB2313 local 30% funding for this project by $239,000 in the Reserves/Previous Allocations column and $675,000 in FY 21. Similar amounts were reduced in terms of HB2313 funding in the Reserves column and FY 21 column for #28 Monroe Street Improvements. Remaining total funding for Monroe Street is $50,000 for the six-year CIP.
- FY 21 and FY 22 totals for all projects changed accordingly; total of General Government funding for all projects for the six-year period reduced from $54,188,000 to $53,633,000.

With respect to the enterprise funds (Golf Course Fund, Water and Sewer Fund, Downtown Parking Fund, Cemetery Fund), the Town Manager's recommendation does <u>not</u> differ from the Planning Commission recommendation with the exception of one project, #45 Sewer Capacity Purchase. $25 million in funding for this major purchase was moved from FY 21 to FY 22.

Attached Documents:

1. Town Council Resolution for June 9, 2020 – Adoption of FY 2021 – FY 2026 Capital Improvement Program

2. Draft FY 2021 – FY 2026 Capital Improvement Program as recommended by the Town Manager, June 2, 2020; includes Attachment 2a (CIP Cover Sheet, Management Summary, Table of Contents, Overview), and Attachment 2b (Draft FY 21 – FY 26 CIP, consisting of the General Government and Enterprise Fund Summaries and pages for each the 48 projects)

3. FY 2021 – FY 2026 CIP Funding Sources, June 2, 2020 (a summary of each type of funding source, with each project that has some amount of its funding from that source listed)

Staff:

Dana E. Heiberg

Dana E. Heiberg, Senior Planner

TOWN OF HERNDON, VIRGINIA

RESOLUTION

JUNE 9, 2020

Resolution Adoption of the FY 2022 through FY 2026 portion of the FY 2021 - FY 2026 Town of Herndon Capital Improvement Program.

WHEREAS, the Town Manager of the Town of Herndon, Virginia caused the development and submission of the proposed FY 2021 – FY 2026 Capital Improvement Program by the town staff to the Planning Commission; and

WHEREAS, the Planning Commission held a public hearing on the proposed FY 2021 – FY 2026 Capital Improvement Program on February 24, 2020 and recommended the program to the Town Manager; and

WHEREAS, the Town Manager reviewed the Planning Commission recommendation and developed a similar recommendation with several adjustments on May 5, 2020 as part of the FY 2020 – FY 2021 ("FY 21") annual Operating Budget proposed to the Town Council; and

WHEREAS, on May 26, 2020, the Town Council adopted the Fiscal Planning Resolution for the FY 21 Operating Budget, including the Capital Improvement Program consisting of $5,396,000 for general government capital projects; and

WHEREAS, the Town Council held a public hearing with focus on the FY 2022 through FY 2026 portion of the FY 2021 - FY2026 Capital Improvement Program (CIP) on June 9, 2020.

NOW, THEREFORE, BE IT RESOLVED that the Town Council of the Town of Herndon, Virginia:

1. Approves and adopts the FY 2022 through FY 2026 portion of the FY 2021 - FY 2026 CIP, as reflected in Attachments 2a, 2b, and 3 of the staff report of June 2, 2020, incorporated by reference. This action includes the FY 2021 – FY 2026 CIP summaries for General Government and Enterprise Fund projects dated June 2, 2020.
2. Recognizes that the purpose of the FY 2021 – FY 2026 CIP is as a planning document and that the funding shown is dependent upon future revenues and other funding sources.

Attachment 2a

FY 2021-FY 2026 Capital Improvement Program

TOWN MANAGER'S RECOMMENDATION

DRAFT – June 2, 2020

Adopted June 9, 2020

Prepared by the Town of Herndon Department of Community Development

FY 2021 - FY 2026 Capital Improvement Program

Adopted June 9, 2020 by Resolution 20-G-___
of the Town Council of the Town of Herndon, Virginia

Town Council

Lisa C. Merkel, Mayor
Sheila A. Olem, Vice Mayor
Cesar del Aguila
Jennifer K. Baker
Pradip Dhakal
Signe V. Friedrichs
William J. "Bill" McKenna

Planning Commission

Michael G. Romeo, Chairman
George V. Burke, Vice Chairman
Marcia Bouchard
Paul C. LeReche
Kevin G. Moses
Sean M. Regan

Administration

Bill Ashton, Town Manager
Lesa J. Yeatts, Town Attorney
Anne Papa Curtis, Chief Communications Officer
Maggie A. DeBoard, Chief of Police
Gene A. Fleming, Director of Golf
Elizabeth M. Gilleran, Director of Community Development
Scott Robinson, Director of Public Works
John Irish, Deputy Director of Public Works
Predrag Kalapasev, Director of Information Technology
Tanya Kendrick, Director of Human Resources
Cynthia S. Roeder, Director of Parks and Recreation
Jennie A. Tripoli, Director of Finance
Viki L. Wellershaus, Town Clerk

MANAGEMENT SUMMARY AND TABLE OF CONTENTS

MANAGEMENT SUMMARY

The annual CIP process provides an opportunity to consider the needs and priorities for the public facilities and utilities of the Town of Herndon. The CIP serves as both a budget document for fiscal year 2020 and as a tool for short term planning over the succeeding five years. The FY 2021- FY 2026 Capital Improvement Program (CIP) provides a strategic funding plan that reflects the town's FY 2021 Operating Goals and the Town Council's adopted 2035 Vision Strategic Plan.

The FY 2021 - FY 2026 CIP contains 48 capital projects for the six-year cycle. The program includes 36 general government projects and 12 enterprise fund projects. Many of these projects and programs are on-going from previous capital improvement programs. Projects are generally revised each year as funding, planning, design and other factors affect cost estimates.

Several funding sources are identified to support specific projects. In addition to General Fund monies, the CIP plans for the use of capital grants, general obligation bond proceeds and other funding sources. The sale of general obligation bonds pledges the full faith and credit of the town for their repayment, which is typically over a 15 to 20 year period.

The proposed program makes use of $23,403,000 million in grant funding from several sources in support of 15 of the general fund CIP projects. The grant sources include county, regional, state and federal grants. Major debt financing includes general obligation bond funding for several General Government projects including the town cost share for two large VDOT street improvement projects. The Downtown Art Center is planned for $1.3 million in general obligation bond funding FY 22. Total general obligation bond funding for General Government projects for the six-year CIP equals $21,133,000. In addition, $3,600,000 in general obligation bond funding is planned for the town's share of the Downtown Parking element of the Comstock Downtown Redevelopment.

Enterprise funds are independent of the general fund and capital projects are supported by the revenues generated by the particular fund. This includes debt service on capital items repaid by fund revenues. Additional debt financing supported by the Water and Sewer Fund revenues includes a sewer treatment capacity purchase of $25,000,000 in FY 2022 and a Sewer Conveyance cost of $13,600,000 spread over three fiscal years. The other Water and Sewer Fund projects which are not nearly as large rely mainly on fund revenues and availability fees.

A breakdown of all CIP funding by source is provided each year with the Town Council staff report. This document covers all types of funding in order to plan for a fully funded program over the entire six-year period.

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I. OVERVIEW

I. OVERVIEW

PURPOSE

The purpose of the Capital Improvement Program (CIP) is to provide a practical plan for the acquisition, development, enhancement or replacement of public facilities to serve the town citizenry. The CIP is a realistic, six-year program for implementing the capital priorities of the town within identified funding constraints. The programming of capital improvements aids in the efficient and effective provision of public facilities and services.

As opposed to operations and maintenance, capital projects require major expenditures for such items as public land, structures, utility systems, streets, and major equipment. Projects or programs requiring a total commitment of less than $50,000 are not normally included in the town's CIP.

TOWN OF HERNDON OPERATING GOALS

The CIP is a critical component of the town's goal setting, budgeting, evaluating, and reporting system, as identified in the adopted budget. After final adoption by the Town Council, the CIP serves as a budget document and funding authorization for the first fiscal year of the program as well as a planning tool for the remaining five years of the six-year schedule. The CIP is updated annually and is considered a component of the town's comprehensive plan.

The town operates on a July 1 through June 30 fiscal year. The term "FY 2021," for example, is used to refer to the July 1, 2020 through June 30, 2021 fiscal year. The CIP is developed concurrently with the programs and activities that comprise the annual operating budget. The Financial Analysis component of the CIP is finalized after the operating budget amounts are in final recommended form. This section includes historic and projected trends for revenues and expenditures, culminating with the identification of projected Capital Financing Potential.

FUNDING OPTIONS

A variety of funding options are available to the Town of Herndon for its capital project needs: General Fund revenues; County, State, and Federal grants and payments; developer contributions; and cash proffers from an approved rezoning application. The CIP contains many projects that have a transportation component, including several major street improvement projects supported primarily by Virginia Department of Transportation (VDOT) funding. VDOT capital funding includes money allocated through the Northern Virginia Transportation Authority.

Funds for capital construction may also be generated by the sale of general obligation bonds that pledge the full faith and credit of the town for their repayment. These bonds are typically repaid over a 15 to 20 year period.

Other sources of funding include revenue grants generated by enterprise activities or revenue bonds that pledge the revenue generating potential of a facility or utility.

The Town of Herndon currently maintains four independent enterprise funds that provide operations, maintenance and enhancement of certain public facilities and utilities based upon revenue generating user fees.

The Golf Course Fund is supported by revenue from the award-winning Herndon Centennial Golf Course. The Water and Sewer Fund supports the water and sanitary sewer systems through user fees and connection fees generated by business and residential customers. The Downtown Parking Fund supports the operation and development of the Herndon Downtown Public Shared Parking Program. Lastly, the Cemetery Fund supports the improvements and operation of the Chestnut Grove Cemetery, which is owned by the town.

PROCESS

Within the framework of the 2035 Vision Strategic Plan, the fiscal year Operating Goals, the 2030 Comprehensive Plan, and other adopted town policy documents, the annual development of the CIP is a process characterized by extensive community input. The operating departments constantly review needs and requests for services and facilities. Early financing indicators and capital project issues are typically reviewed with the Planning Commission and Town Council during the latter part of the calendar year.

In December, the CIP process begins with the submittal of project requests from the various departments. During the month of December, town staff evaluates the submitted projects, and a draft CIP is developed and provided to the Planning Commission for review and consideration at its public hearing in February. The Planning Commission makes its official recommendation on the CIP, which is forwarded to the Town Manager. In April, the Town Manager proposes a recommended Capital Improvement Program to the Town Council. Then the Town Council holds two public hearings for input and then action on the upcoming fiscal year operating budget, including the first year of the CIP. In May or June, a public hearing is held on the remainder of the CIP for input and then final action by the Town Council.

Capital Improvement Program Process:

Continuous	Input on CIP projects.
November	Staff performs preliminary financial analyses and reviews budget goals and objectives with Town Council.
January	The Planning Commission holds a public hearing to obtain public input prior to consideration of a draft document. Staff presents the status of the capital improvement projects to the Planning Commission and Town Council at a joint work session. Staff also provides a staff report with a draft CIP document for the January work session.

February	Town Council holds a public hearing for citizen input on the fiscal year budget and CIP; the Planning Commission holds a public hearing on the Draft CIP. The Planning Commission makes a recommendation to the Town Manager on the CIP, as Virginia Code provides.
March	The Town Manager's proposed Operating Budget and CIP are released on or about March 31.
April	Budget and CIP Summary is distributed to town residents. Town Council holds public hearings and takes action on the budget and the first year of the CIP. During 2020, the emergency pandemic conditions caused the budget hearings and their adoption to occur in May.
May	Town Council holds a public hearing and takes action on the remaining five years of the CIP. During 2020, emergency pandemic conditions caused the public hearing to move to June.

POLICY

A number of important policies guide the formulation of the CIP and the programming of resources to support the scheduled projects:

- To assist with financial planning and decision making, the town will annually prepare a six year projection of General Fund revenues and expenditures, Unassigned Fund Balance, and Capital Financing Potential;

- The CIP project totals conform closely to the constraints identified in the annual projection of total revenues, recurring revenues, total expenditures, recurring expenditures, unassigned fund balance and available funds for capital projects;

- Fiscal year funding amounts designate monies for a particular project phase. The funding amounts should be encumbered by the end of the fiscal year in which they appear;

- The Town Council will review the status of capital improvement projects six months after adoption of the CIP to determine what adjustments, if any, are required in project scheduling and funding;

- Operations of the town's Enterprise Funds—Golf Course, Water and Sewer, Downtown Parking and Cemetery—are intended to be financed or recovered primarily through user charges;

- Enterprise Fund revenues are to support construction costs or debt service for capital facilities for the respective operations whenever possible. General Fund transfers may be used to support the development of Enterprise Fund capital facilities;

- To assist with budgeting and planning efforts, the CIP may include purchases that typically may not be considered capital investments for larger jurisdictions. These purchases may include information systems and telecommunications infrastructure procurements.

BENEFITS

Capital programming, through the Town of Herndon Capital Improvement Program, benefits the town by accomplishing the following:

- Establishes an annual examination and prioritization of town needs;
- Facilitates capital expenditure and revenue estimates and helps avoid emergency financing methods;
- Provides a basis for formulating bond programs and other revenue producing measures;
- Provides focus on community goals and objectives, including those identified in the 2030 Vision Statement;
- Assists with the implementation of the town's comprehensive plan and related policies;
- Assists with the prioritization and implementation of neighborhood-based programs and projects;
- Facilitates better coordination between town departments in planning and implementing capital projects;
- Enables proper project management and design, including appropriate project financing and construction scheduling.

CLASSIFICATION: The CIP is divided into a number of project classes, and projects are coded using the convention outlined below:

<u>Classification Number and Name</u>

1. Land Acquisition
2. Traffic Control
3. Streets
4. Bridges
5. Storm Drainage
6. Sanitary Sewer
7. Redevelopment
8. Refuse Disposal
9. Buildings
10. Grounds
11. Parks and Playgrounds
12. Water System
13. Downtown Development

14. Consultant Services
15. Vehicles and Large Equipment
16. Information Technology

Agency Codes
BD = Buildings
CD = Community Development
FI = Finance Department
GC = Golf Course
GD = Grounds (Department of Public Works [DPW])
IT = Information Technology
PO = Police Department
PR = Parks and Recreation
SM = Storm Sewer (DPW)
SS = Sanitary Sewer (DPW)
ST = Streets (DPW)
TS = Town Shop (DPW)
WS = Water System (DPW)

Project Number Components: [Example] 03-ST-96-001
03 – Project Classification
ST – Agency Code (department responsible)
18 – first Fiscal Year project was included in CIP
1 – Department Project Numbering

Draft FY 2021 - FY 2026 Capital Improvement Program

Town Manager's Recommendation, June 2, 2020

III. CIP PROGRAM SUMMARY SPREADSHEETS

FY 2021 - FY 2026 CIP SUMMARY: GENERAL GOVERNMENT PROJECTS

Consecutive numbering corresponds to page numbers in Section III-CIP Project Descriptions *All figures = dollars in thousands from all funding sources*

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Est. Total Cost
A. Multimodal Transportation and Enhancements												
1	03-ST-12-001	Comm. Dev.	**Trails to Herndon Metrorail**	565	**0**	0	0	0	0	0	0	565
2	10-CD-98-002	Comm, Dev.	**Wayfinding Signs and Historic Markers**	87	**0**	20	0	0	0	0	0	107
3	03-ST-97-001	Comm. Dev.	**East Elden Street VDOT (Van Buren St. to Fairfax Co. Pkwy)**	19	**0**	0	0	2,202	2,202	0	0	4,423
4	03-ST-08-002	Comm. Dev.	**Spring Street VDOT (H. Parkway to F. Co. Pkwy)**	0	**0**	2,039	2,039	0	0	0	0	4,078
5	03-ST-12-001	Comm. Dev.	**South Elden VDOT (Herndon Parkway to Sterling Rd.)**	0	**0**	0	0	0	TBD	TBD	0	0
6	03-CD-08-002	Comm. Dev.	**Vehicular/Pedestrian Access to Metrorail (Bus Bays)**	5,205	**307**	300	50	0	0	0	0	5,862
7	03-ST-13-001	Comm. Dev.	**Van Buren Street (Herndon Pkwy north to old Spring St.)**	5,188	**0**	0	0	0	0	0	0	5,188
8	03-ST-14-001	Comm. Dev.	**Worldgate Drive Extension**	0	**0**	0	TBD	0	0	0	0	0
9	03-CD-21-09	Comm. Dev.	**Metrorail Station Promenade**	0	**0**	400	0	0	0	0	0	400
10	11-CD-14-002	Comm. Dev.	**Sterling Road Improvements**	154	**50**	TBD	TBD	TBD	0	0	0	204
11	03-CD-15-001	Comm. Dev.	**Bicycle Facilities & Accommodations**	62	**0**	20	0	40	40	0	0	162
12	03-CD-21-002	Comm. Dev.	**Central Elden Walkability Improvements**	0	**1,087**	178	322	0	0	0	0	1,587
13	03-ST-96-001A	Public Works	**Downtown Streets**	600	**0**	0	0	0	0	0	0	600
14	03-ST-11-003	Public Works	**Downtown Utility Relocation**	840	**0**	0	0	0	0	0	0	840
15	03-ST-00-001	Public Works	**Elden-Center Intersection Improvements**	1,830	**0**	0	0	0	0	0	0	1,830
16	03-ST-94-003	Public Works	**Streetlights**	0	**0**	0	0	0	0	0	0	0
17	03-ST-08-001	Public Works	**Sidewalk and Minor Trails**	98	**121**	295	235	250	0	0	120	1,119
18	02-CD-08-001	Public Works	**Herndon Parkway/ Van Buren Street Intersection**	3,349	**675**	1,300	0	0	0	0	0	5,324
19	03-ST-15-002	Public Works	**Elden -Monroe Intersection Improvements**	2,000	**0**	0	0	0	0	0	0	2,000
20	03-ST-15-003	Public Works	**Monroe Street Improvements**	36	**0**	14	0	0	0	0	0	50
21	02-ST-20-001	Public Works	**Traffic Signal -Elden St at Herndon Centre**	165	**0**	0	0	0	0	0	0	165
			SUBTOTAL	20,198	2,240	4,566	2,646	2,492	2,242	0	120	34,504
B. Government Facilities Infrastructure												
22	16-IT-97-001	Info. Tech.	**Information Technology**	0	**56**	0	0	0	0	0	0	56
23	21-BD-21-01	Public Works	**Town-wide Security Initiative**	0	**300**	650	500	0	0	0	0	1,450
24	09-PO-20-001	Police	**Police Exterior Garage**	0	**0**	0	0	700	0	0	0	700
25	09-PO-21-001	Police	**Police Server Room HVAC and Expansion**	0	**300**	375	0	0	0	0	0	675
26	09-CD-17-10	Town Mgr	**Downtown Redevelopment-Art Center Interior**	500	**1,200**	1,300	0	0	0	0	0	3,000
			SUBTOTAL	500	1,856	2,325	500	700	0	0	0	5,881
C. Stormwater Management/Environmental Enhancement												
27	05-SM-96-001	Public Works	**Storm Drainage Improvements**	520	**300**	300	300	0	0	0	0	1,420
28	05-SM-18-002	Public Works	**Stream Restoration**	200	**1,000**	0	0	0	0	0	0	1,200
			SUBTOTAL	720	1,300	300	300	0	0	0	0	2,620
D. Parks and Recreation												
29	11-PR-90-003	Parks & Rec.	**Sports Field and Park Improvements**	0	**0**	265	215	0	1,115	0	0	1,595
30	11-PR-07-001	Parks & Rec.	**Bready Park Tennis Court Renovation**	125	**0**	0	0	0	0	0	0	125
31	11-PR-06-001	Parks & Rec.	**W&OD Trail Lighting - Downtown**	0	**0**	75	0	608	0	0	0	683
32	11-PR-07-003	Parks & Rec.	**Park Equipment Replacement Program**	0	**0**	85	0	100	185	185	0	555
33	09-BD-08-003	Parks & Rec.	**Herndon Community Center - Phase 5**		**0**	0	0	0	450	3,775	150	4,375
34	11-PR-13-001	Parks & Rec.	**Trailside Skate Park Expansion**	0	**0**	210	0	0	0	0		210
35	11-PR-15-001	Parks & Rec.	**Runnymede Park Nature Center**	0	**0**	0	0	25	100	2,650	260	3,035
36	11-PR-15-002	Parks & Rec.	**Town Hall Square Improvements**	0	**0**		50	0	0	0	0	50
			SUBTOTAL	125	0	635	265	733	1,850	6,610	410	10,628
			TOTAL- General Government	**21,543**	**5,396**	**7,826**	**3,711**	**3,925**	**4,092**	**6,610**	**530**	**53,633**

NOTES: *Estimated Reserves reflects funding expected to be available at July 1, 2020; may include prior reserve amounts and FY 2020 allocations that are not encumbered.*
Projects to be bid and built by VDOT include only the town matching commitments if from General Fund, G.O. bond or HB2313 30% allocations.

FY 2021 - FY 2026 CIP SUMMARY: ENTERPRISE FUND PROJECTS

Consecutive numbering corresponds to page numbers in Section V-CIP Project Descriptions *All figures represent dollars in thousands*

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Estimated Total Cost \b
A. Golf Course Fund Projects												
37	09-GC-96-003	Golf Course	**Clubhouse Expansion - Phase Three**	30	**0**	0	0	25	0	0	0	55
38	10-GC-96-005	Golf Course	**Golf Course Master Plan Improvements**	0	**0**	0	0	0	0	0	925	925
			TOTAL- GOLF COURSE FUND	**30**	**0**	**0**	**0**	**25**	**0**	**0**	**925**	**980**
B. Water and Sewer Fund Projects												
39	12-WS-96-001	Public Works	**General Water Maint. & Replacement**	650	**1,130**	1,315	495	700	795	450	500	6,035
40	12-WS-15-003	Public Works	**Water Utility Master Plan Improvements**	650	**1,700**	2,300	0	0	135	1,175	2,250	8,210
41	12-WS-15-004	Public Works	**Sewer Conveyance**	600	**880**	4,700	7,500	0	0	0	TBD	13,680
42	15-WS-15-002	Public Works	**Water - Major Vehicles/Equipment**	0	**0**	0	0	0	0	0	200	200
43	06-SS-13-001	Public Works	**Sewer Main Relining and Manhole Rehab Program**	0	**500**	500	250	250	250	250	0	2,000
44	06-SS-15-02	Public Works	**Sewer Utility Master Plan Improvements**	630	**1,600**	0	0	0	0	0	0	2,230
45	06-SS-15-003	Public Works	**Sewer Capacity Purchase**	0	**0**	25,000	0	0	0	0	TBD	25,000
46	15-SS-15-001	Public Works	**Sewer - Major Vehicles/Equipment**	0	**50**	0	450	0	175	0	0	675
			TOTAL- WATER AND SEWER FUND	**2,530**	**5,860**	**33,815**	**8,695**	**950**	**1,355**	**1,875**	**2,950**	**58,030**
C. Downtown Parking Fund Projects												
47	13-CD-19-001	Town Mgr.	**Downtown Parking Capital Contribution**	1,000	**0**	2,600	0	0	0	0	0	3,600
			TOTAL- DOWNTOWN PARKING FUND	**1,000**	**0**	**2,600**	**0**	**0**	**0**	**0**		**3,600**
D. Cemetery Fund Projects												
48	11-PR-15-001	Parks & Rec.	**Chestnut Grove Cemetery**	0	**0**	0	TBD	TBD	0	0	0	0
			TOTAL- CEMETERY FUND	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(May include prior Reserve amounts and FY 2020 budget allocations that are not yet encumbered.)

IV. CIP PROJECT DESCRIPTIONS

A. GENERAL GOVERNMENT

Trails to Herndon Metrorail

Project Number: 03-ST-12-001 Project Class: Streets Department: Community Development

Project Description: This project will provide improvements to create better pedestrian and bicycle access to the Metro entrance pavilion that will be located just to the north of the Herndon Metrorail Station. Pedestrian and bicycle improvements include improved sidewalk and asphalt trail facilities connecting the intersection of Van Buren Street and Worldgate Drive with the entrance pavilion, making use of an existing easement. Depending on the position and coverage of adjacent lighting fixtures, the trail may require lighting. Reserves as shown are HB2313 funding and also include the following Fairfax County Herndon Metrorail Station Access Management Study (HMSAMS) funding as approved by Fairfax County: Crosswalk at Van Buren St. and Worldgate Dr. ($250,000); Chandon Park Connector Trail to Worldgate Trail (Total $500,000 -design in FY18 at $200,000 and construction at $300,000; construction completed December 2019.) Fairfax Co. to reimburse per agreements for design phase and construction phase.)

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals:

1. Project implements multi-modal methods to move people in and around town.

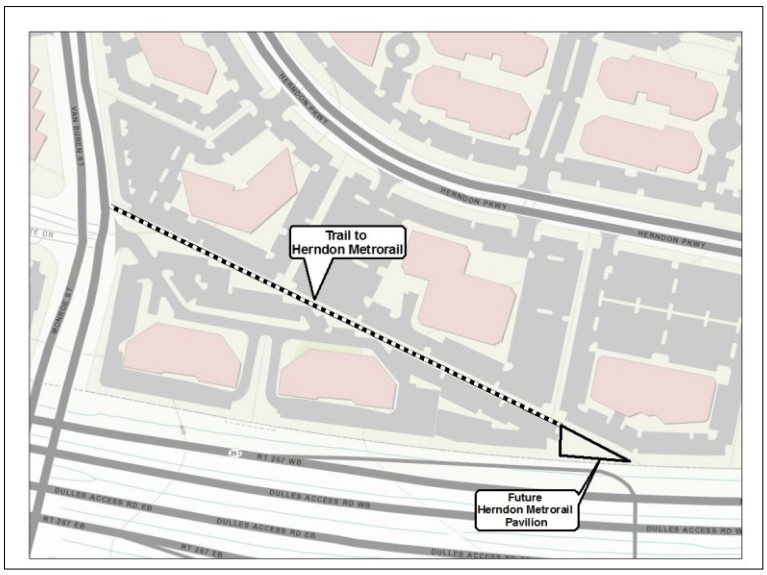
2. Expand pedestrian and bicycle routes.

From 2030 Comprehensive Plan :

3. To facilitate alternative modes of transportation within the town.

4. Continue to integrate pedestrian and bicycle facilities with the street and transit network through the trail and sidewalk program.

5. Implement the Master Trails Plan to expand pedestrian and bicycle routes to include the north/south pedestrian and bike route.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									
Construction and related services	565								565
Equipment/Furniture									0
TOTAL	**565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**565**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid -F.Co. HMSAMS	250								250
Approved CMAQ funding									0
HB2313-local/30% share	315								315
TOTAL	**565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**565**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Wayfinding Signs and Historic Markers

Project Number: 10-CD-16-001 Project Class: Grounds Department: Community Development

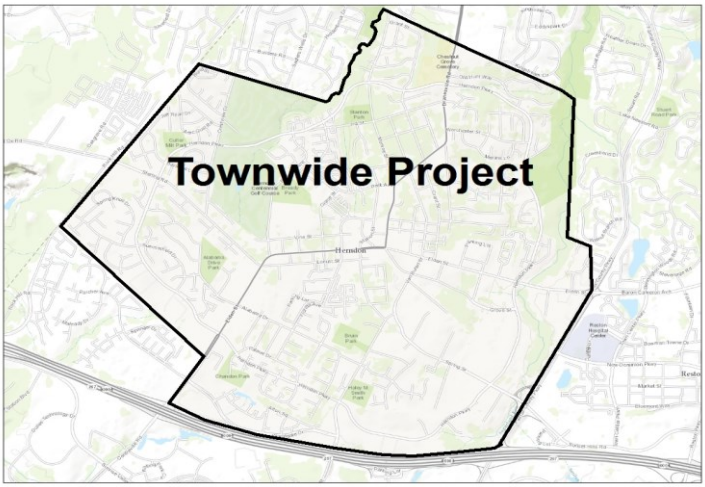
Project Description: A town-wide coordinated wayfinding sign program is planned with focus on the downtown and the metro station area. This program would direct pedestrian, bicyclists, and motorists to specific transportation facilities such as the W&OD trail and Metrorail station, to civic and community buildings such as the library, Post Office, HMC, Community Center and Golf Course, and to activity centers such as downtown, HTOC, Worldgate Drive, and Elden Street. They will also offer a means of indentification for those various activity centers. Funding will be required for the design, construction, and installation of these signs. The project is expected to be divided into a seperate contract for design and cost estimate, and another for construction and installation similar to the Gateway Sign process. Depending on funding availability and eventual project costs, installation may also be phased. Following design, construction and installation estimated costs and funding sources will be identified and programmed in the CIP.

Along with wayfinding signage, this project also accounts for the replacement of existing street signs in the HPOD with new street signs designed specifically to identify which streets are located in the historic district. These signs would have a more decorative design and would include new posts. Project to include sign content within mobile

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals:

1. Develop and implement a strategy to identify distinctive features/locations of Herndon and use signage, streetscaping, and beautification efforts.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin. 70+40	87								87
Construction and related services			20	TBD					20
Equipment/Furniture									0
TOTAL	**87**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	

FINANCING SOURCES:									
General Fund	87		20						107
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
TOTAL	**87**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**107**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

East Elden Street (from west of Van Buren St to Fairfax Co. Parkway)

Project Number: 03-ST-97-001 Project Class: Street Department: Community Development (VDOT Project)

Project Description: This VDOT project will improve Elden Street, from Fairfax County Parkway to Van Buren Street, in accord with the Town Council resolution of October 13, 1998. Project elements include streetscape and median enhancements. Elden Street will be widened to a six-lane divided section with a vegetated median strip between the Herndon and Fairfax County Parkways. From Herndon Parkway to Van Buren Street, the project will include a four-lane section with vegetated median strip with dedicated turning lanes. The project will make a transition down to two travel lanes west of Van Buren Street and approaching Monroe Street.

VDOT's Six-Year Improvement Program (SYIP) is the source for the figures below. The project is currently using federal surface transportation (RSTP) funding for the engineering design phase. The project is being designed and constructed by VDOT, in cooperation with the Town of Herndon. Slight increase to FY 25 funding is pending.

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals :

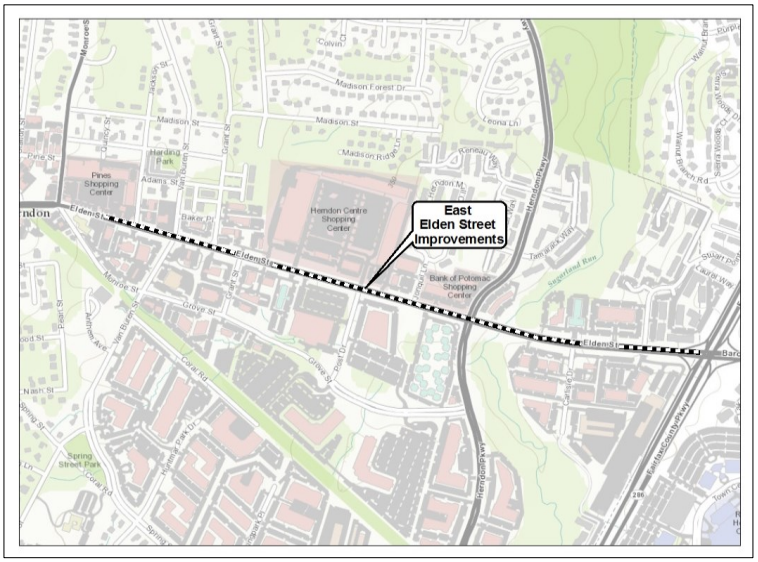
1. Project implements multi-modal methods to move people in and around town.

2. Expand pedestrian and bicycle routes.

From 2030 Comprehensive Plan :

3. Identify and program sufficient resources to complete major elements or upgrades to the planned road network.

4. To facilitate alternative modes of transportation within the town.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		***VDOT***	***Design and Construct***						0
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
General Fund (*$53,000 previous)	19								**19**
FINANCING SOURCES:									
G.O. Bond (local match) to VDOT RS					2202	2202			4404
Legacy CN Formula, other +VDOT RS	575								575
RSTP	5433	109	600	654	804	815	Pending		8415
Specialized State and Federal	783								783
HB2313-Regional (70%)	10400								10400
VDOT Smartscale	7369		4918	13809				0	26096
TOTAL	**24579**	**109**	**5518**	**14463**	**3006**	**3017**	**0**	**0**	**50692**
								*VDOT total	50745
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Herndon Pkwy/Spring St Intersection to F. Co. Pkwy

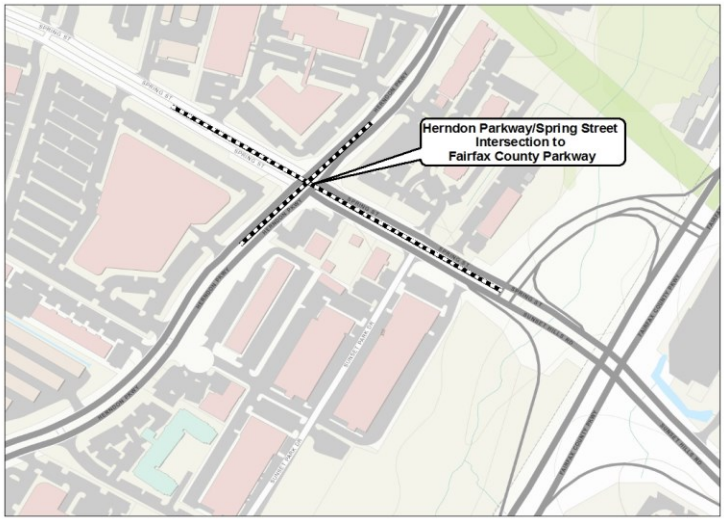
Project Number: 15-DPW-15-002 Project Class: Traffic Control Department: Public Works

Project Description: Widen and reconstruct Spring Street from 4 to 6 lanes between Fairfax County Parkway and Herndon Parkway; project limits extend westward approximately 650 feet west of Herndon Parkway; add turning lanes on approaches to the intersection of Herndon Parkway and Spring Street; reconfigure the Fairfax County Parkway off-ramp at Spring Street to accommodate an exclusive southbound left turn lane; add dedicated northbound right turn lanes on Herndon Parkway at Spring Street; add a second left turn lane on southbound Herndon Parkway at Spring Street; reconfigure existing traffic signals. Create a safe pedestrian crossing of the ramp to southbound Fairfax County Parkway along the southern side of Spring Street and connect the crossing to nearby sidewalks. Enhance safety facilities for pedestrians, cyclists and transit users. VDOT will administer this project and will design and build the project based on the funding shown. The VDOT project name is East Spring Street Improvements.

Adopted Goals and Objectives:

Cultivating a Sustainable Environment:

1. Continue the initiative to have through traffic use the Herndon Parkway instead of internal streets.
2. Through thoughtful planning the town has a network of sidewalks, trails, streets and connections to public transportation that provides residents the opportunity for one-car or no-car living.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		***VDOT Design and Construct***							0
Equipment/Furniture									0
									0
FINANCING SOURCES:									
General fund			**51**	**51**					102
Fairfax Co. HMSAMS	3739								3739
G. O. Bond funding			**1988**	**1988**					3976
VDOT Revenue Sharing			**TBD**	**TBD**					0
RSTP	96	415	200	100					811
VDOT Smartscale Funding	3095	1624	801	480					6000
TOTAL	**6930**	**2039**	**3040**	**2619**	**0**	**0**	**0**	**0**	**14628**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

South Elden Street (Herndon Parkway to Sterling Road)

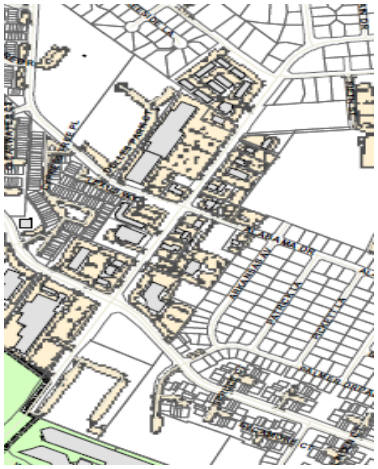
Project Class: Streets Department: Community Development

Total Estimated Cost: not available; Sources: VDOT Smartscale - $16,000,000 total; yearly allocations TBD

Project Description: Improve South Elden Street to a multimodal facility as recommended in comprehensive plan amendment adopted February 12, 2019. Town Council also adopted a street design concept February 26, 2019. The project provides for reconstruction of the portion of Elden Street northward from Herndon Parkway and extending to Sterling Road. The project replaces an undivided 5-lane street with a median and protected left turn lanes and improved pedestrian and bicycle facilities. The project is included in the VDOT Six Year Plan with $16M total; the funding breakdown per year was not available at the time of CIP preparation. Cost escalation to future year of construction will be an imporant factor in total cost.

Adopted Goals and Objectives:

2035 Vision Plan and Goals:
Develop long-range plan for multimodal methods to move people in and around town



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture			`						0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
VDOT Smartscale			TBD	TBD	TBD	TBD	TBD		0
Other									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Vehicular and Pedestrian Access to Herndon Metrorail

Project Number: 3-CD-08-002 Project Class: Street Department: Community Development

Project Description: This project will provide improvements to create better vehicular and pedestrian access in the vicinity of the north side of the Herndon Metrorail Station. A drop-off lane for both directions along Herndon Parkway is proposed to accommodate Fairfax Connector buses and for drivers to pull off of Herndon Parkway to drop off Metrorail passengers in a safe manner. The town was allocated previous CMAQ funding, with an additional $300,000 in FY2022 approved by the Northern Virginia Transportation Authority for enhancements, signalization, etc. that will be needed beyond the initial improvements. The project will be using $250,000 of HMSAMS funding for a mid-block signalized crosswalk at Herndon Parkway and the sidewalk extending from the station entrance. The town anticipates that additional enhanced pedestrian and vehicle facilities beyond this project will be funded through developer commitments associated with rezoning for redevelopment. Metrorail service in Phase 2 of the Silver Line may be available by 2020, extending the line from Wiehle Ave Station through Dulles Airport to Route 772 in Loudoun County. Construction of the town access project is anticipated during FY19 and will need to be coordinated with construction of the entrance pavilion and sidewalk by Metrorail.

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals :

1. Advocate appropriate access improvements for the opening of the Herndon Station.

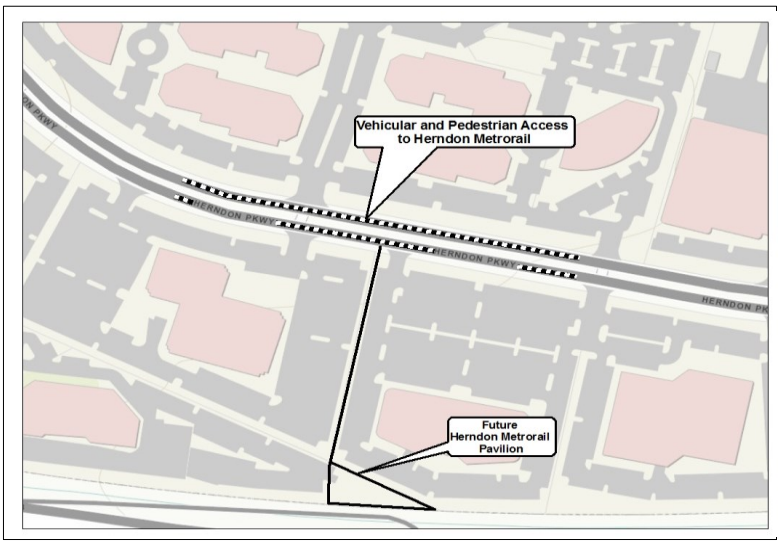
2. Project implements multi-modal methods to move people in and around town.

From 2030 Comprehensive Plan :

3. Provide enhanced access facilities at the north side of the Herndon Metorail Station.

4. Continue to support the Herndon Metrotrail Station and develop plans for surrounding access to the station.

5. To facilitate alternative modes of transportation within the town.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocation**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition	200								200
Architecture/Engin./Admin.	600								600
Construction and related services	2095	2617	300	50					5062
Equipment/Furniture									0
TOTAL	**2895**	**2617**	**300**	**50**	**0**	**0**	**0**	**0**	**5862**

FINANCING SOURCES:									
G.O. bond for local match	2310								2310
Urban Formula	2								2
Intergovernmental Aid (HMSAMS)	250								250
HB2313 Regional 70% share	1100								1100
CMAQ Funding	1543	307	300	50			Pending		2200
TOTAL	**5205**	**307**	**300**	**50**	**0**	**0**	**0**	**0**	**5862**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Van Buren Street Improvements (Spring Street to Herndon Parkway)

Project Number: 03-ST-13-001 Project Class: Street Department: Community Development

Project Description: This project will rebuild a portion of Van Buren Street to create a "complete street" with emphasis on vehicle mobility and pedestrian/bicycle facilities. This section of street provides a key linkage for multi-modal movements between the W&OD Trail and Downtown Herndon to the Herndon Metro Station. Van Buren Street curb lines and drainage features will likely be relocated to provide dedicated space for enhanced bicycle and pedestrian facilities. The general approach is to work within existing right of way, as much as possible, which varies in width. Surveys, concept designs, and preliminary cost estimates have been completed using $150,000 of previous HB2313 funds (not shown). Remaining engineering and construction will use Fairfax County HMSAMS funding and Transportation Alternatives Set Aside funds. Design began in FY18. Construction of the project may occur in two phases: from Alabama north to Spring Street and from Alabama south to the Herndon Parkway.

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals:

1. Develop long-range plan for multi-modal methods to move people in and around town.

2. Advocate appropriate access improvements for the opening of the metro station.

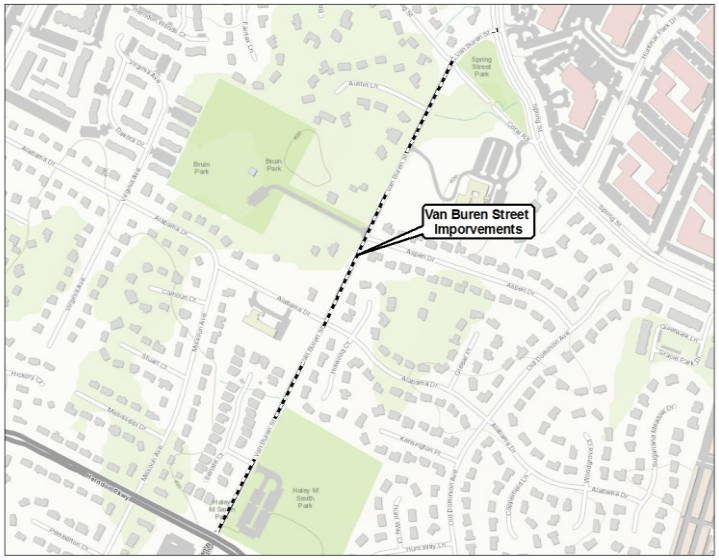
3. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include he north/south bike route.

From 2030 Comprehensive Plan:

4. Facilitate alternative modes of transportation in town.

5. Provide safe street that are friendly to pedestrians and bicyclists.

6. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition	240								240
Architecture/Engin./Admin.	580								580
Construction and related services	4368								4368
Equipment/Furniture									0
TOTAL	**5188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5188**

FINANCING SOURCES:									
General Fund									0
Fairfax Co. HMSAMS (B.O.S. approved)	2450								2450
Transportation Alternatives Program	1110								1110
HB2313 local 30%	1628								1628
TOTAL	**5188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5188**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Worldgate Drive Extension

Project Number: 03-ST-97-001 Project Class: Street Department: Community Development

Project Description: The Worldgate Drive Extension is a keystone infrastructure improvement for the Herndon Transit Oriented Core as included in the Metrorail Station Area Plan. Per the area plan adopted as part of the town's comprehensive plan by the Town Council on February 28, 2012, Worldgate Drive will be extended from Van Buren Street to the Herndon Parkway, providing additional capacity to the street network for Metrorail redevelopment. A concept and preliminary engineering has been completed to provide private developers with cost estimates and a detailed concept for right of way dedications. The town is anticipating private development to complete final engineering and construction of the project through redevelopment. A previous allocation of Northern Virginia Transportation Authority HB2313 local 30% share funding covered creation of base engineering and concept plan.

Adopted Goals and Objectives:

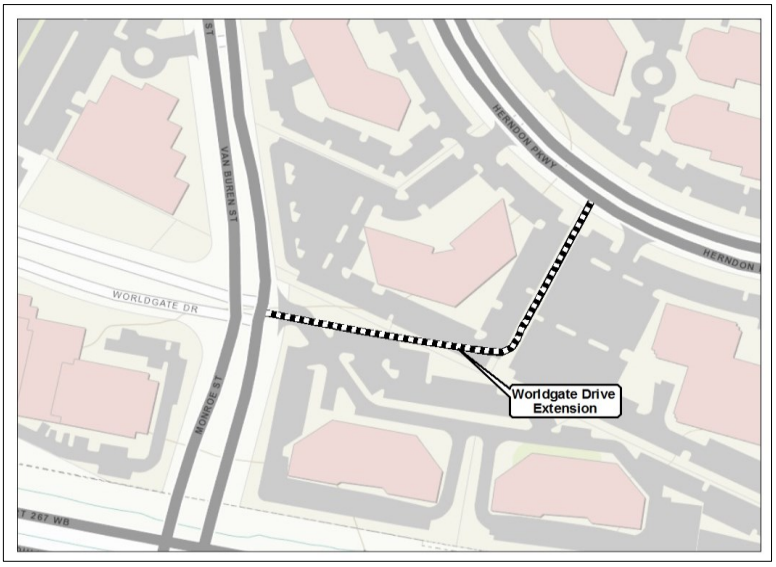
From 2035 Vision Plan and Goals :

1. Advocate appropriate access improvements for the opening of the Herndon Station.

From 2030 Comprehensive Plan :

2. Provide enhanced access facilities at the north side of the Herndon Metorail Station.

3. Continue to support the Herndon Metrotrail Station and develop plans for surrounding access to the station. "Four lane Worldgate Drive Extension with turn lanes" (Figure 6.7 of the Herndon Metro Station Area plan amendment adopted 2/28/2012)



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services				TBD					0
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**TBD**	**0**	**0**	**0**	**0**	**0**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Developer project				TBD					0
TOTAL	**0**	**0**	**0**	**TBD**	**0**	**0**	**0**	**0**	**0**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									
Debt Service									
Personnel/Operations									
TOTAL									

Metro Promenade - Station Entrance Area Enhancements

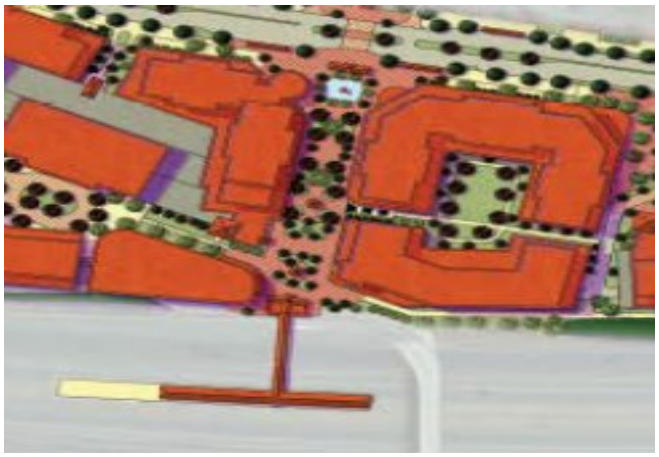
Project Number: 3-CD-21-001 Project Class: xxx Department: xxx

Project Description: A signature plaza area and special public space extending from the area of the Metrorail entrance pavilion to Herndon Parkway. In accord with the comprehensive plan, the space includes a rich streetscape and areas for outdoor activities that complement active interior ground floor uses in the buildings that will frame the space.

Adopted Goals and Objectives:

2035 Vision Plan and Goals:
Celebrating Community Spirit
Cultivating a Sustainable Environment
Appropriate Access Improvements for the opening of the Metrorail Station

2030 Comprehensive Plan:
Metrorail Station Area Plan adopted Feb 8, 2012



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.			400						400
Construction and related services					TBD				0
Equipment/Furniture									0
TOTAL	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

FINANCING SOURCES:									
General Fund			400						400
G.O. Bonds					TBD				0
Intergovernmental Aid									0
Proffers					TBD				0
Other									0
TOTAL	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sterling Road Multi-Modal Improvements

Project Number: 03-CD-16-002 Project Class: Streets Department: Community Development

Project Description: This project is study of the reconfiguration of Sterling Road, from Elden Street to Herndon Parkway, to reflect the town's current plans for traffic management and circulation in residential areas. This project is to begin with a study to include a concept design and traffic impact analysis. As part of the study, a warrant analysis will be prepared to determine the need for a signalized intersection with Crestview Drive. The study is also to include the feasibility of a bike facility between Elden Street and the town limits. The general guidance for the concept design is to convert the existing, undivided, three-lane section to a two-lane roadway with a middle lane for turning movements and where appropriate a landscaped median. Proposed improvements will function to enhance traffic mobility, while providing for safer pedestrian and bike accommodations. The project could be eligible for future transportation funding under the Federal roadway surface program, VDOT's revenue sharing program and state HB-2313 allocations as well as a potential VDOT Transportation Alternatives or Smartscale project. HB-2313 "local 30%" funding shown are placeholder amounts based on total projected funding and other projects using that source.

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals

1. Develop long-range plan for multi-modal methods to move people in and around town.

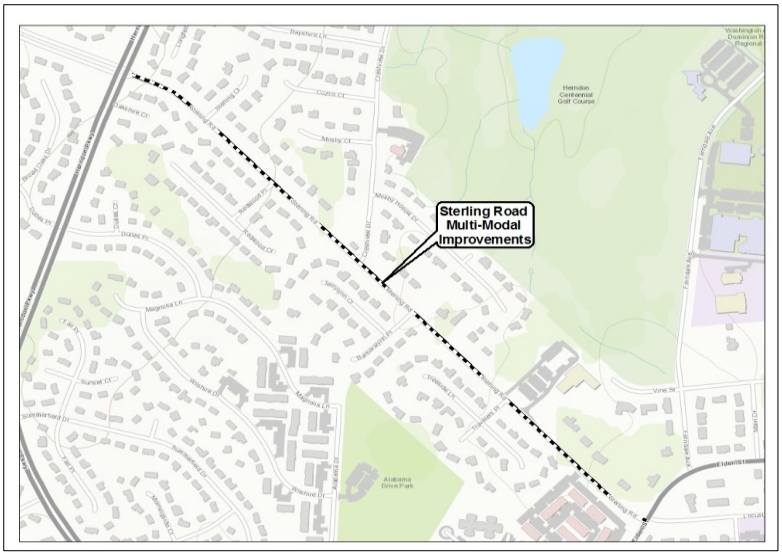
2. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include he north/south bike route.

From 2030 Comprehensive Plan

3. Facilitate alternative modes of transportation in town.

4. Provide safe streets that are friendly to pedestrians and bicyclists.

5. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	154	50							204
Construction and related services			TBD	TBD	TBD				0
Equipment/Furniture									0
TOTAL	**154**	**50**	**TBD**	**TBD**	**TBD**	**0**	**0**	**0**	**204**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid (TBD)			TBD	TBD	TBD				0
HB2313 Local 30% funding	**154**	50	TBD	TBD	TBD				**204**
TOTAL	**154**	**50**	**TBD**	**TBD**	**TBD**	**0**	**0**	**0**	**204**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Bicycle Facilities & Accommodations

Project Number: 03-CD-15-001 Project Class: Streets Department: Community Development

Project Description: This project will provide funding for bicycle facilities to connect missing links in the Town's bicycle facility network, in compliance with and to advance the Town of Herndon Bicycle Network Master Plan adopted by Town Council in April 2019. Facilities may include on-street bicycle lane and sharrow markings, on-street bicycle racks and other amenities, and may be used to support a bicycle sharing service in town. Multiple bicycle improvements included in the Bicycle Master Plan are designed and funded as part of other CIP projects such as East Elden Street and Van Buren Street. This project will implement the bicycle facility improvements that are not included in those major roadway improvement projects. These connections are intended to be completed with minimal impacts to curb lines. The first series of bicycle network connections to be made include:

- Folly Lick Trail on-street route to downtown/W&OD Trail
- Center Street (Station St - Alabama Dr)
- Station Street (Center St - Park Ave)
- Dranesville Road (Park Ave - Madison St)
- Dranesville Road (Herndon Pkwy - North town line)
- Locust Street (Elden St - Center St)
- Van Buren Street (W&OD - Park Ave)

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals

1. Develop long-range plan for multi-modal methods to move people in and around town.

2.Advocate appropriate access improvements for the opening of the metro station.

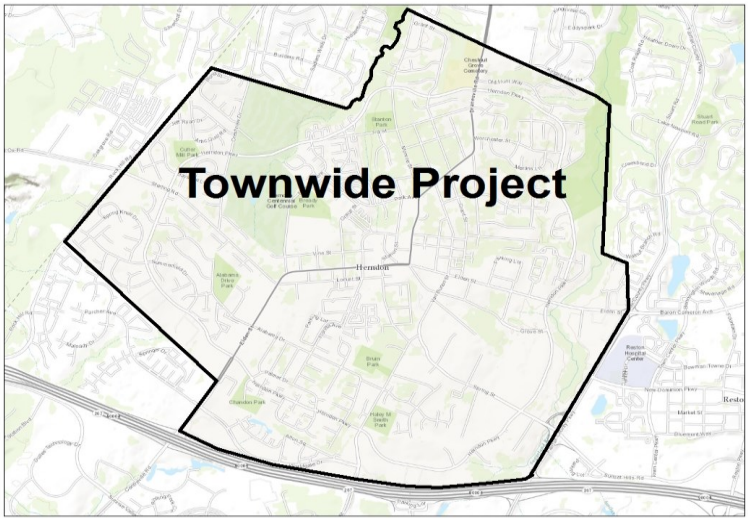
3.Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.

From 2030 Comprehensive Plan

4. Facilitate alternative modes of transportation in town.

5. Provide safe streets that are friendly to pedestrians and bicyclists.

6. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	48		20		40	40			148
Equipment/Furniture	14								14
TOTAL	**62**	**0**	**20**	**0**	**40**	**40**	**0**	**0**	162

FINANCING SOURCES:									
General Fund	62		20		40	40			162
G.O. Bonds									0
Grant - TBD (VDOT Enhancement/other)									0
Downtown Parking Fund									**0**
Other -Developer									0
TOTAL	**62**	**0**	**20**	**0**	**40**	**40**	**0**	**0**	**162**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									**0**
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0

Central Elden Walkability Improvements

Project Number: 03-CD-21-002 Project Class: Buildings Department: Community Development

Project Description: This project would improve pedestrian safety, accessibility and overall walkability of the south side of Elden Street between Center Street to the east, and Main Drive to the west. The improvements will include reconstruction of approximately 0.3 miles of substandard streetscape from a 4' sidewalk abutting curb to a continuous 5' wide sidewalk with brick pavers and a landscaped strip between the sidewalk and curb. The project also adds ADA-compliant curb ramps, high visibility crosswalks, and accessible pedestrian signalization at the intersection with Grace Street. The project may include relocation of existing overhead utility poles (funded by Dominion), which are currently placed in the middle of the existing sidewalk to minimize conflicts between the poles and the sidewalk and better ensure ADA compliance. This was identified as a priority project in the Town of Herndon Pedestrian Plan, adopted by Town Council in October 2019. Project implementation is dependant on the successful allocation of Federal funds awarded throughVDOT as part of the Transportation Alternatives - Set Aside Program. The Town has submitted an application for this funding and will be notified of any possible allocation in

Adopted Goals and Objectives:

Goals

3. To design needed transportation system improvements consistent with the town's character, to include maintaining a peaceful and harmonious environment.
6. To facilitate alternative modes of transportation within the town.
7. Provide safe streets that are friendly to pedestrians and bicyclists

Objectives

6. Continue to integrate pedestrian and bicycle facilities with the street and transit network through the Trail and Sidewalk Program and other project components of the town's capital improvement program involving transportation improvements

7. Apply appropriate traffic calming techniques and improvements to enhance vehicular and pedestrian safety and to preserve neighborhood character. Develop a policy regarding speed bumps and seek creative solutions to calm traffic.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition		35							35
Architecture/Engin./Admin.		373							373
Construction and related services		679	178	322					1179
Equipment/Furniture									0
TOTAL	**0**	**1087**	**178**	**322**	**0**	**0**	**0**	**0**	1587

FINANCING SOURCES:									
HB2313 Local from NVTA as grant match		75	178	322					575
G.O. Bonds									0
VDOT TA Set Aside grant - PENDING		1012							1012
Other -									0
Other									0
TOTAL		**1087**	**178**	**322**	**0**	**0**	**0**	**0**	**1587**

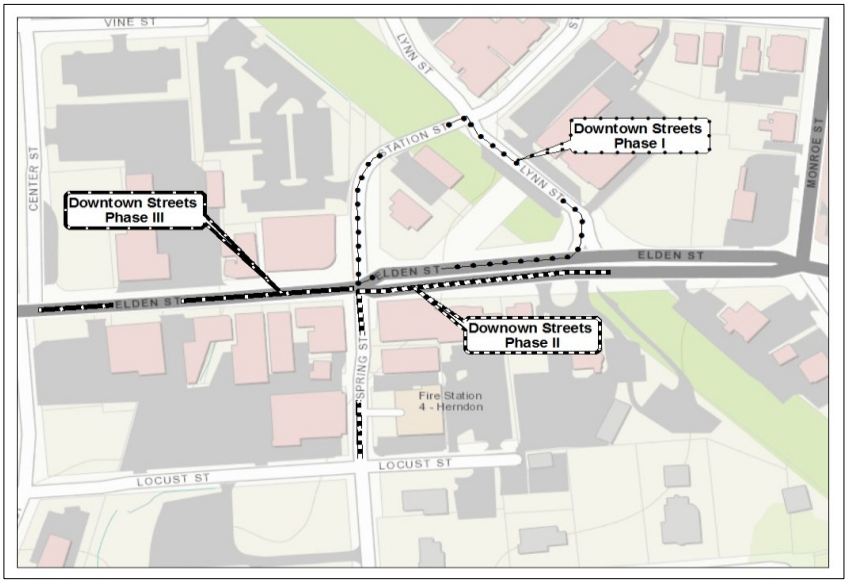
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Downtown Streets-Phase 3

Project Number: 03-ST-96-001A | Project Class: Street | Department: Public Works

Project Description: This is a VDOT Transportation Alternatives Program (TAP-formerly Enhancement) grant project to widen and enhance streetscapes with brick sidewalks, grated tree wells and other features consistent with the "Downtown Streetscape" standards. This project is divided into three phases. Phases 1 and 2 are complete. Phase 3 funding is approved and is shown in Reserves. The Downtown Redevelopment project by Comstock will install a portion of the streetscape on the north side of Elden Street, east of Center Street. Additional dedication or right-of-way acquisition is required for Phase 3 for the south side of Elden Street.

Adopted Goals and Objectives:
Enriching Lives Through Arts and Entertainment:
1. Complete downtown streeetscape improvements.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition	50								50
Architecture/Engin./Admin.									0
Construction and related services	550								550
Equipment/Furniture									0
TOTAL	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

FINANCING SOURCES:									
General Fund	120								120
G.O. Bonds									0
VDOT Enhancement Award	480								480
									0
TOTAL	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Downtown Utility Relocation

Project Number: 03-ST-11-001 Project Class: Street Department: Public Works

Project Description: A significant cost element of downtown redevelopment is the undergrounding/relocation of utilities. For an initial phase, the town installed underground duct bank for future relocation of overhead utilities through the Federal American Recovery and Reinvestment Act of 2009 (ARRA stimulus program). The project installed duct banks in Elden Street (from Spring/Station to east of Lynn Street) and through the intersection of Elden and Spring/Station. Duct bank installation along Spring Street, not completed with the ARRA project, was completed in 2014 prior to Phase 2 of the Downtown Streetscape project. Duct bank in Station Street from Elden to the W&OD is the next segment to be constructed. Future proffer contributions may also assist with funding this project. Proffers from approved projects include $50,000 from the Herndon Fire Station and $75,000 from the Vinehaven residential project. In Estimated Reserves, an order of magnitude estimate is noted to underground wires on Elden Street, from Monroe to possibly Center Street. New conduit has been installed and the overhead wires will be relocated into the conduit.

Adopted Goals and Objectives:

Enriching lives through Arts and Entertainment:

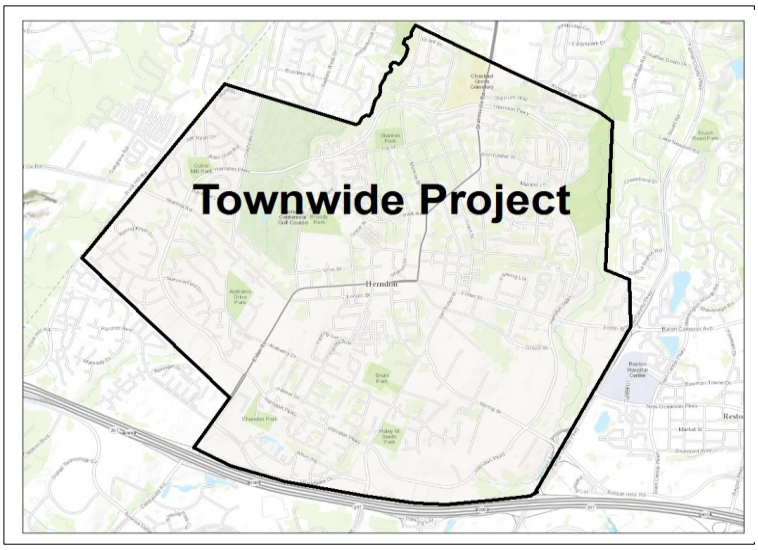
1. Complete downtown streetscape improvements.

2030 Comprehensive Plan:

2. Goals for downtown - Create a safe, pedestrian-friendly environment.

3. Goals for downtown - Create a singularly attractive downtown.

4. Public Facilities - Continue to place new and existing lines underground.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	840								840
Equipment/Furniture									0
TOTAL	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**840**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds	690								690
Intergovernmental Aid									0
Proffers + developer contribution	150								150
TOTAL	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**840**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		175	175	175	175	175	175	1875	2925
Personnel/Operations									0
TOTAL	**0**	**175**	**175**	**175**	**175**	**175**	**175**	**1875**	**2925**

Elden-Center Streets Intersection Improvements

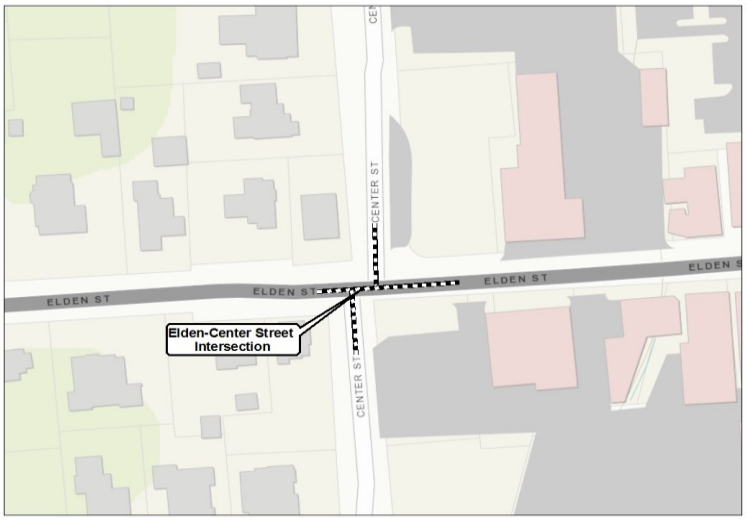
Project Number: 03-ST-00-001 Project Class: Street Department: Public Works

Project Description: This project supports the reconstruction and signalization of the Elden Street/Center Street intersection (the traffic signal at Elden/Grace Street will be retained). Enhancements include brick sidewalks and storm drainage improvements. Existing and future mixed use residential development on Center Street places greater traffic volumes in this project area. Additional revenue sharing funds were obtained in the FY2013 program to support construction of duct banks for future undergrounding of utilities. Construction is being coordinated with the town's PPEA redevelopment project on the northeast corner. The town has an agreement with Comstock relative to development of the property that was formerly town parking property and a car dealer. Right of way acquisition has begun and construction will follow in 2020.

Adopted Goals and Objectives:

Celebrating Community Spirit:
Continue to implement stormwater, sidewalk and street lighting projects in town neighborhoods.

Enriching Lives Through Arts and Entertainment:
Complete downtown streetscape improvements.



amounts indicated = dollars in thousands

		Fiscal Year								
ESTIMATED COST:	Estimated Reserves	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition	300								300
Architecture/Engin./Admin.	30								30
Construction and related services	1500								1500
Equipment/Furniture									0
TOTAL	**1830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1830**

FINANCING SOURCES:									
General Fund	25								25
HB2313 Local -30% shared- projected FY15	850								850
G.O. Bonds	180								180
VDOT Revenue Sharing	775								775
TOTAL	**1830**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1830**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Streetlights

Project Number: 03-ST-94-003 Project Class: Street Department: Public Works

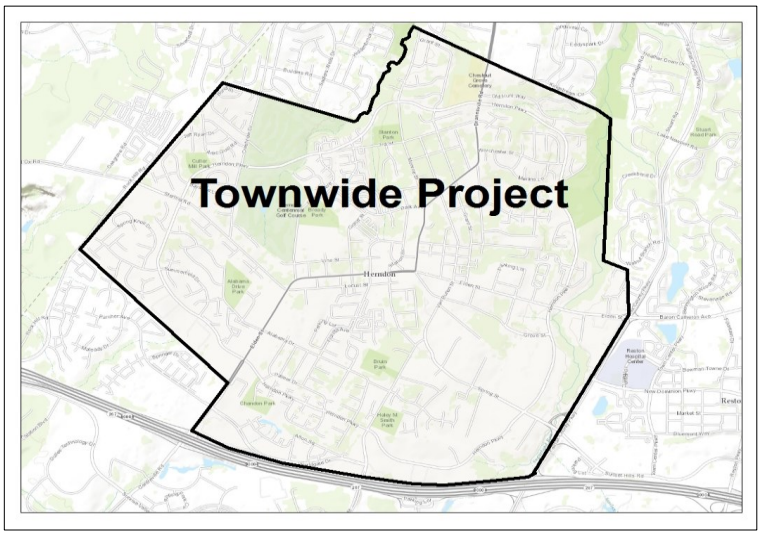
Project Description: This project supports the installation of streetlights in the older areas of town as well as between and adjacent to developments that lack street lighting. Streetlights increase traffic safety, provide additional safety for pedestrians and deter crime. A process for the project selection was developed in FY2009 with an emphasis on safety, police reports, HOA and citizen requests as priority elements. Projects may be reprioritized each year as the program is re-evaluated.

	Reserves	FY 2020	FY 2021	FY2022	FY2023
Upgrades to Existing Street Lights - various locations	40				
Elden St. - 1000 to 1100 Block (cobras)	80				
Grace Street (acorns)			70		
H Pkwy - Cavendish-Worchester(cobras)			50		
Spring St-VB to Adele Grdn Way(cobras)				75	
H Pkwy -Palmer to Van Buren(cobras)					40

Adopted Goals and Objectives:

Celebrating Community Spirit:

Continue to implement storm water, sidewalk, and street lighting projects in town neighborhoods.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
									0
Other									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sidewalks and Minor Trails

Project Number: 03-CD-08-001 Project Class: Street Department: Public Works

Project Description: This project provides funding for the replacement of brick sidewalks and for trail and sidewalk segments that are planned per the Master Trails Plan in the town's 2030 Comprehensive Plan. Funding for projects is determined based upon a continuing project assessment and the need for trail easements on private properties. Future applications for Transportation Alternatives Program may be a factor in determining project funding and scheduling. $10,000 for shared lane markings for a portion of Folly Lick Regional Trail, formerly on separate project sheet.

Sidewalks	
FY2021-Downtown Brick sidewalks-Fortnightly Ph1	275K
(includes Reserves $98K and FY 21 allocation of $121K. $56k defunded in FY20 due to COVID-19)	
FY2022-Downtown Brick sidewalks-Fortnightly Ph 2	200k
FY2022 - Dranesville Road at Madison St. corner	85k
FY2023 - Locust St. - North segment (#910-#906)	45k
FY2023 - Locust St. -Fifth to Elden Street	190k
FY2024 - H Pkwy south side Crestview to Ferndale	250k
FY2026 - Madison - Monroe St. to Quincy St	20k
FY2027 - Monroe St - Elden to Van Buren St.	100k

Trails	
Third St. (east of Dranesville Rd) to Herndon Pkwy	75k
Need Easement - Vine St. to Sterling Rd.	30k
Need Easement - Florida Ave. to H. Pkwy	15k
Need Easement - Spring Park Place to W&OD Trail	15k
Need Easement - Palmer Drive to Campbell Way	45k
Need Easement - 200 Spring St. to W&OD Trail	10k
Need Easement - Spring St. to Quadrangle Dev.	100k
Need Easement - Huntsman Place Trail Connection	100k
Nash - Spring St. to Pearl St.	TBD

Adopted Goals and Objectives:

Celebrating Community Spirit:

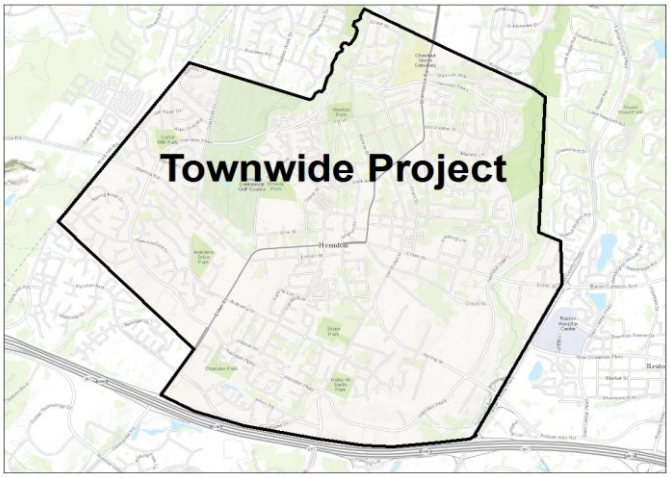
1. Continue to implement stormwater, sidewalk, and street lighting projects in town neighborhoods.

2030 Comprehensive Plan:

Master Trails Plan.

Cultivating A Sustainable Environment:

3. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	98	121	295	235	250			120	1119
Equipment/Furniture									0
TOTAL	**98**	**121**	**295**	**235**	**250**	**0**	**0**	**120**	**1119**

FINANCING SOURCES:									
General Fund	0	121	295	235	250			120	1021
G.O. Bonds	98								98
Safe Routes To School Program									0
Fairfax Co. Funding									0
TOTAL	**98**	**121**	**295**	**235**	**250**	**0**	**0**	**120**	**1119**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Herndon Parkway/Van Buren St. Intersection

Project Number: 02-CD-08-001 Project Class: Traffic Control Department: Public Works

Project Description: This project provides for significant transportation improvements in order to relieve congestion and improve safety. This project focuses on the Herndon Parkway intersection with South Van Buren Street. A concept study was completed in FY2014, resulting in Town Council adopting a preliminary plan for the intersection. Funding to date includes Regional Surface Transportation Program monies as well as HB2313 Regional 70% share funding. The intersection connects two Urban Minor Arterials that provide linkage to Fairfax County and access to redevelopment areas of the Herndon Transit Oriented Core as well as the future Herndon Metrorail station.

The project schedule anticipates design in finalization in FY2018, utility relocation and right of way acquisition in FY2019 and construction in FY2020.

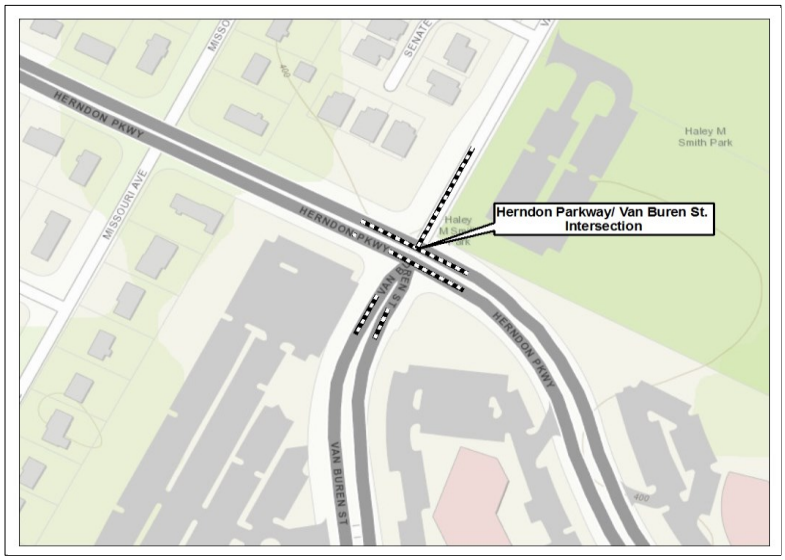
Adopted Goals and Objectives:

Cultivating a Sustainable Environment:

1. Advocate appropriate access improvements for the opening of Herndon Station.

Cultivating a Sustainable Environment:

2. Continue initiatives to have through traffic use the Herndon Parkway instead of internal streets.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2025**	**Beyond**	**TOTAL**
Land Acquisition	300								300
Architecture/Engin./Admin.	404								404
Construction and related services; Utilities	2645	675	1300						4620
Equipment/Furniture									0
TOTAL	**3349**	**675**	**1300**	**0**	**0**	**0**	**0**	**0**	**5324**

FINANCING SOURCES:									
HB2313 30% local funding	239	675							914
G.O. Bonds			1300						1300
RSTP	2610								2610
HB2313 Regional funding ("70% funding")	500								500
TOTAL	**3349**	**675**	**1300**	**0**	**0**	**0**	**0**	**0**	**5324**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Elden-Monroe Intersection Improvements

Project Number: Project Class: Street Department: Public Works

Project Description: This project redesigns and reconstructs the intersection of Monroe-Elden Streets. This project will link the East Elden Project, the Downtown Streetscape Project, and the Elden-Monroe private development project. Enhancements include a new traffic signal, brick crosswalks, sidewalks and storm drainage improvements. A state revenue sharing grant will support the project.

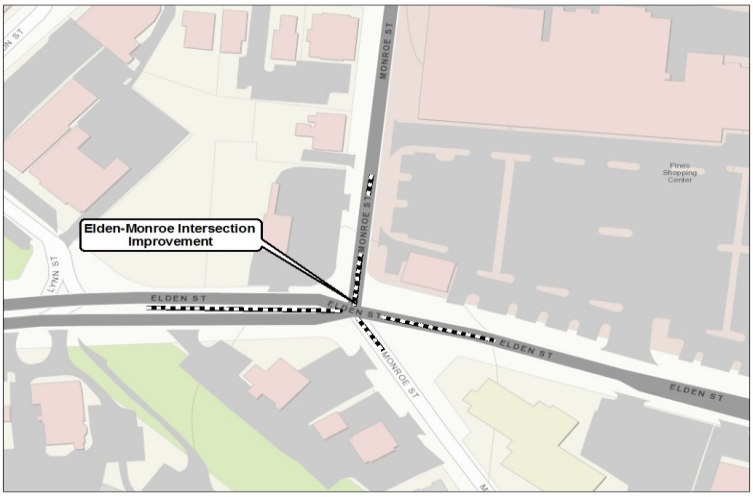
Adopted Goals and Objectives:

Enriching Lives Through Arts and Entertainment:

1. Complete downtown streetscape improvements.

Celebrating Community Spirit:

2. Continue to implement stormwater, sidewalk, and streetlighting projects in town neighborhoods.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition	50								50
Architecture/Engin./Admin.	150								150
Construction and related services	1800								1800
Equipment/Furniture									0
TOTAL	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2000**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
HB2313 Local 30%	977								977
Revenue Sharing Grants - (Approved)	1000								1000
Reallocation	23								23
TOTAL	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2000**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Monroe Street Improvements

Project Number: Project Class: Street Department: Public Works

Project Description: This project adds curb and gutter and new sidewalk to the west side of Monroe Street from 761 Monroe to 815 Monroe, and on the east side of Monroe Street from 760 Monroe to approximately 170 feet north of Monroe Hill Court. Monroe Street will be widened to match improvements that have been constructed on both ends of the project. Storm drainage, lighting, and paving are included in the project. Grant funding may be pursued for the project in future grant applications. Potential sources include VDOT revenue sharing, HB2313 local funding and other sources.

Adopted Goals and Objectives:

Celebrating Community Spirit:

1. Continue to implement stormwater, sidewalk, and street lighting projects in town neighborhoods.

Comprehensive Plan:

2. Provide safe streets that are friendly to pedestrians and bicyclists.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	36		14						50
Construction and related services									0
Equipment/Furniture									0
TOTAL	**36**	**0**	**14**	**0**	**0**	**0**	**0**	**0**	**50**

FINANCING SOURCES:									
General Fund									0
HB2313 30% local funding	36								36
$14,452 fee-in-lieu - single lot development			14						14
TOTAL	**36**	**0**	**14**	**0**	**0**	**0**	**0**	**0**	**50**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Traffic Signal at Herndon Centre (former K-Mart)

Project Number: 02-ST-20-001 Project Class: Traffic Department: Public Works

Project Description: Install traffic signal to include pedestrian facilities and design in coordination with VDOT street improvement project. Developer proffer from redevelopment of part of the Herndon Centre property on Elden Street supports portion of cost. The approved Proffered Condition Amendment PCA 18-101 included within the development proffers a contribution of $165,000 from the developer for the signal. However, the proffer is contingent upon installation of the signal by FY 2025 or the proffer is reduced to $50,000. The town must coordinate the signal installation with the plans by VDOT for the East Elden Street major street improvements project.

Adopted Goals and Objectives:

2030 Comprehensive Plan:
1. To provide a transportation system that safely accommodates local traffic

2030 Comprehensive Plan:
2. Provide safe streets that are friendly to pedestrians and bicyclists.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	165								165
Equipment/Furniture									0
TOTAL	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
HB2313 Local 30%									0
Other - Proffer	165								165
TOTAL	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Information Technology

Project Number: 16-IT-97-001 Project Class: Information Technology Department: Information Technology

Project Description:

Town of Herndon is seeking to upgrade Unified Communications (UC) environment to the latest stable versions. The current Unified Communication System consists of two UCM 9.x Clusters supporting the Town of Herndon and Police Department with a combined user count of approximately 250. The UCM clusters are dual integrated with a single Unity Connection Cluster for Voice Messaging service. For each of the clusters, there is an Informacast paging server providing overhead paging service. The hardware that the applications are hosted on and the software release of the existing UC applications are both End of Life - EOL. This project is to upgrade and migrate the UC systems to the latest stable release hosted on new UCS Hardware, preserve the existing system configuration and end-user data, and add the Unity Connection single inbox feature with O365 integration. The major applications and components are listed below

- CUCM 9.x (2 nodes) – Town of Herndon Cluster
- CUCM 9.x (2 nodes) – Police Department Cluster
- IMP 9.x (2 nodes) – Town of Herndon Cluster
- IMP 9.x (2 nodes) – Police Department Cluster
- CUC 9.x (2 nodes)
- Informacast Paging – Town of Herndon
- Informacast Paging – Police
- ISR 4321 and ISR 4351 PSTN Gateway (15.1(4)m9)

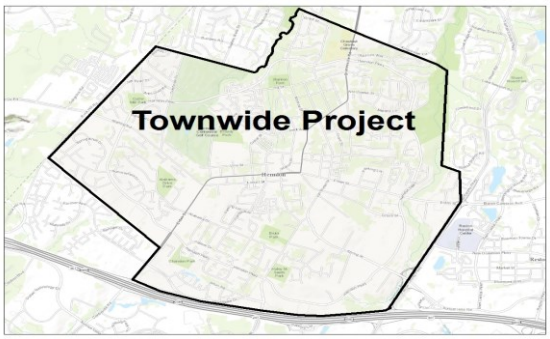
Adopted Goals and Objectives:

2035 Vision Plan Goals:

1. Provide robust online access for all town services and customer relationship management.

Championing Business and Technology:

2. Identify and evaluate opportunities to increase connectivity in the town.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.		56							56
Construction and related services									0
Equipment/Furniture									0
TOTAL	**0**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**56**

FINANCING SOURCES:									
General Fund		56							56
G.O. Bonds									0
Intergovernmental Aid									0
Capital Leases									0
Other									0
TOTAL	**0**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**56**

GENERAL FUND OPERATING IMPACT:									
Capital Costs	0	0	0	0	0	0			0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**			**0**

Townwide Security Improvements

Project Number: 21-BD-21-01 Project Class: Buildings Department: Public Works/Town Manager

Project Description: The initial most critical town building security improvements or upgrades as identified by the security consultant.

Herndon Municipal Center $x

Town Hall $x

Herndon Community Center $x

Public Works - Shop $x

Public Works - 1481 Sterling Road $x

Herndon Police Department $x

Total of Initial Most Critical Security Improvements $x

Adopted Goals and Objectives:

2035 Vision

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town buildng security, for the safety and security of town staff and residents during town business and operations

Multi-Department FY 20 Goals

2. Improve the most critical components of a buidling infrastructure and equipment to provde a safe and secure work

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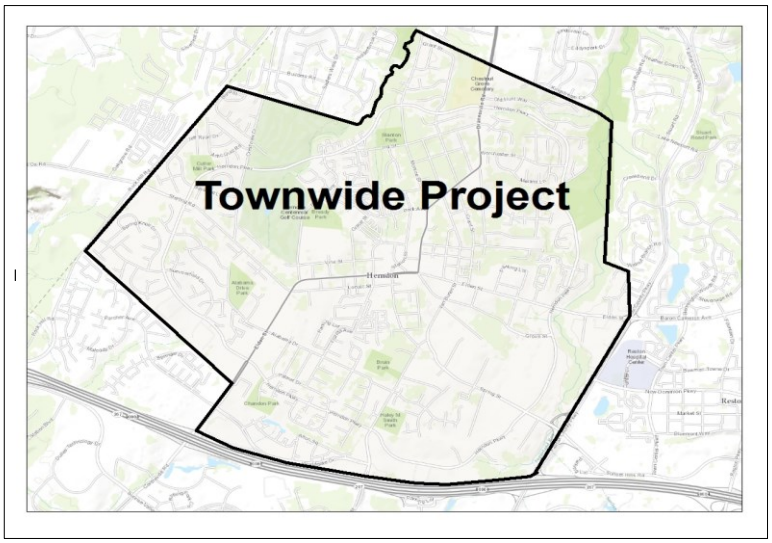


amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		300	650	500	TBD				1,450
Equipment/Furniture									0
TOTAL	**0**	**300**	**650**	**500**	**0**	**0**	**0**	**0**	**1,450**

FINANCING SOURCES:									
General Fund		300	650	500					1450
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	**0**	**300**	**650**	**500**	**0**	**0**	**0**	**0**	**1450**

GOLF COURSE FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Police Exterior Garage

Project Number: 09-PO-20-01 Project Class: Buildings Department: Police

Project Description: Construction of a permanent exterior garage facility (30' x 40') is needed to expand storage capacity for police bicycles, bulky emergency readiness equipment and supplies, adverse weather equipment and other agency property where space is not available nor suitable for storage inside the police facility. The garage will also support an area to perform technology maintenance associated with police vehicles and equipment. Adding an exterior garage will alleviate haphazard storage of bulky operational equipment inside and around the police facility and provide defined workspace to properly access, maintain, utilize and store the property and equipment.

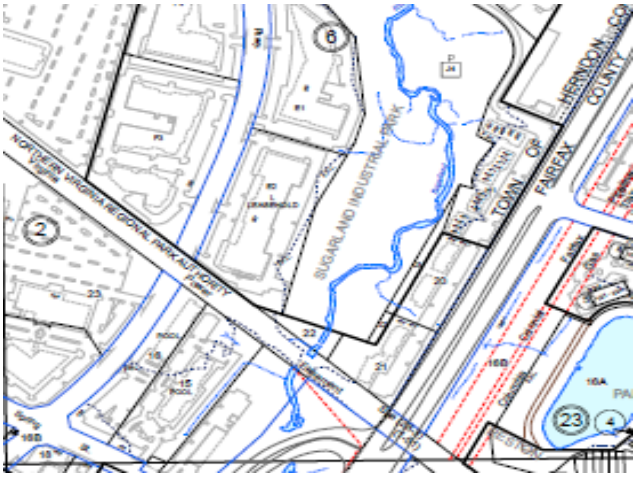
Adopted Goals and Objectives:

FY 2020 Budget

1. Providing adequate storage for bulky operational equipment and supplies, police bicycles and other readiness equipment meets the department's objective to maintain readiness for emergencies and other operational needs.

National Accreditation Standard 17.5.3:

2. Maintaining stored agency property in a state of operational readiness promotes effective response to incidents and proper protection and accountability of property.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services					700				700
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**700**

FINANCING SOURCES:									
General Fund					700				700
Fairfax County									0
Intergovernmental aid									0
Capital Lease/Purchase									0
TOTAL	**0**	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**700**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Police Server Room HVAC & Expansion

Project Number: 09-PO-21-001 Project Class: Department: Public Works

Project Description:

The police department has dedicated server rooms and a communications room that houses physical servers, telephone/data lines, and other crucial equipment to store, power, and support critical data and computer systems necessary for police operations. Due to environmental failures of the current server and communications rooms, a need exists for new air conditioning units. The project includes removal of a current aging HVAC unit and installation of new air conditioning units to service three rooms housing this equipment. Additionally, due to current and future server requirements a need exists for additional server space. The project would require subsequent redesign, expansion and build-out of the existing server room, and relocation of the Information Technology office across the hall.

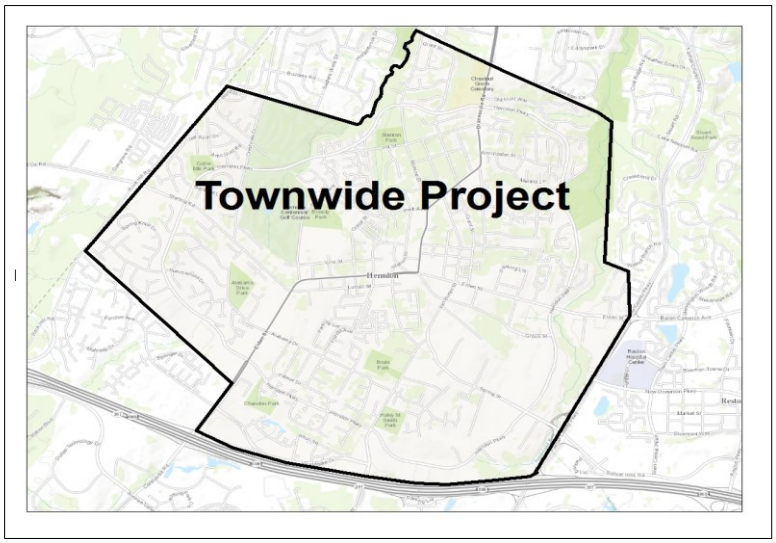
Adopted Goals and Objectives:

2035 Vision

1. Honoring People: evaluate and make strategic investments in a multi-faceted approach to town communication, including the receipt and provision of information. Maintaining the server rooms needs for police operations is critical to its information infrastructure.

Police Department FY20 Goals

2. Expand the use of technology to increase and enhance efficiency and effectiveness. Maintaining the server room needs for police data and information is critical to support efficiency and



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.		75							75
Construction and related services		225	375						600
Equipment/Furniture									0
TOTAL	**0**	**300**	**375**	**0**	**0**	**0**	**0**	**0**	**675**

FINANCING SOURCES:									
General Fund		300	375						675
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL		**300**	**375**	**0**	**0**	**0**	**0**	**0**	**675**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Downtown Redevelopment - Arts Center

Project Number: 09-CD-17-10 Project Class: Buildings Department: Town Manager

Project Description: This project provides for the development of public parking as well as an arts center in the downtown in accord with the comprehensive plan. During 2017 a Comprehensive Agreement was negotiated between the town and Comstock and approved by Town Council. By the terms of the agreement Comstock provides permanent structured parking (341 spaces), the shell arts center facilities as well as temporary facilities during construction, other public space improvements and a $500,000 recreation proffer. The total public improvements are valued at $13.6M, while the town had invested $5.8M previously in land acquisition and the town funds $3.6M towards core facilities plus environmental clean-up, culvert repair, easements and other items. The town will also cover interior build-out for the arts center with all of the shell construction costs covered by Comstock. This project sheet displays the costs to be undertaken by the Town of Herndon for design and construction of the arts center interior build-out.

Adopted Goals and Objectives:

FY2016 Budget:
Enriching Lives Through Arts and Entertainment
-Goal 1: Make downtown a vibrant and year-round activity-based draw.

2030 Comprehensive Plan, Page III-25
2. Encourage Complementary Redevelopment

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Contribution to core facilities per CA									0
Architecture/Engin./Admin.	500								500
Construction by town -Art Ctr. interior		1200	1300						2500
Equipment/Furniture									0
TOTAL	**500**	**1200**	**1300**	**0**	**0**	**0**	**0**	**0**	**3000**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds			1300						1300
Fairfax Co. grant per town/county MOU		1200							1200
Other -proffer from Comstock	500								500
Other									0
	500	**1200**	**1300**	**0**	**0**	**0**	**0**	**0**	**3000**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Storm Drainage Improvements

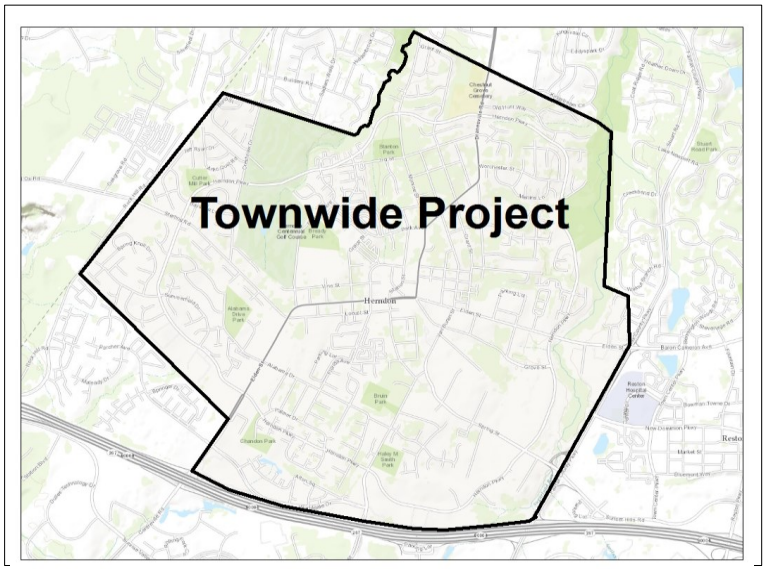
Project Number: 05-SM-96-001 Project Class: Storm Drainage Department: Public Works

Project Description: This CIP program addresses local area drainage problems. This program may also fund drainage elements of town projects. A portion of the Fairfax County Stormwater Tax Revenues will be assigned to this program each year.

Adopted Goals and Objectives:

Celebrating Community Spirit:

1. Continue to implement storm water, sidewalk, and street lighting project in town neighborhoods.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	150								150
Construction and related services	370	300	300	300					1270
Equipment/Furniture									0
TOTAL	**520**	**300**	**300**	**300**	**0**	**0**	**0**	**0**	**1420**

FINANCING SOURCES:									
Fairfax Co. Stormwater Tax Revenue	300	300	300	300					1200
Pro Rata and General Funds	220								220
Intergovernmental Aid									0
TOTAL	**520**	**300**	**300**	**300**	**0**	**0**	**0**	**0**	**1420**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Stream Restoration

Project Number: 5-SM-18-002 Project Class: Storm Drainage Department: Public Works

Project Description: These projects are designed to address the quality of the town's stream banks and stream valley conditions. This project addresses a regional mandate to improve the Chesapeake Bay with reduction to the Total Maximum Daily Load of nutrients. TMDL targets have been set for the jurisdictions by Virginia DEQ. Urbanization and storm water have contributed to erosion and damage to the stream areas. These projects will use Fairfax County stormwater tax funding and possible grant funding to implement the projects. Stream restoration areas are identified as:

Sugarland Run (behind Herndon Police Department) - Design FY19, Construct FY21
Sugarland Run (south of Elden Street) - Construct - beyond
Sugarland Run (along Runnymede Park) - Construct - beyond

Adopted Goals and Objectives:
Cultivating a Sustainable Environment
1. Sustain and enhance our parks

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	200	1000						TBD	1200
Construction and related services								TBD	0
Equipment/Furniture									0
TOTAL	**200**	**1000**	**0**	**0**	**0**	**0**	**0**	**0**	**1200**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Fairfax County	200	1000						TBD	1200
Other									0
TOTAL	**200**	**1000**	**0**	**0**	**0**	**0**	**0**	**0**	**1200**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sports Field and Park Improvements

Project Number: 11-PR-90-003 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description: FY22: The increase in use of Bready Park and the Community Center warrant the expansion of the parking lot by adding 30 spaces between Ferndale Ave. and the tennis courts. This section would be connected to both the softball drive and the community center drive to improve traffic flow.

FY23: The tennis court lights in Bready Park are nearing their end of life value. The poles were originally installed in the 1980's and the light fixtures were updated in 1999. Replacement with LED fixtures and new poles will enhance efficiency and output significantly. This estimate includes pre-cast concrete bases, galvanized steel poles, remote electrical component enclosures, pole length wire harnesses and factory-aimed and assembled luminaries, plus estimated installation costs. It does not include the cost of a new electrical transformer. It assumes standard soil conditions.

FY25: Haley Smith Park is located on the east side of Van Buren Street, north of Herndon Parkway. This proposal is to replace the Haley Smith natural turf with synthetic grass to increase playability and help offset the need for rectangular fields following the redevelopment of the Herndon Transit-Oriented Core (HTOC). Operating costs include purchasing a grooming machine and the appropriate goals, corner flags, etc. at $10-20,000, plus an equipment storage shed. This project includes the necessary irrigation and storm sewer modifications, as well as adding lights to the field which is estimated at $185,000 at current pricing. Funding is proposed to come from HTOC proffers including 555 Herndon Parkway approved proffer. Increasing use will also increase demand for parking.

Adopted Goals and Objectives:

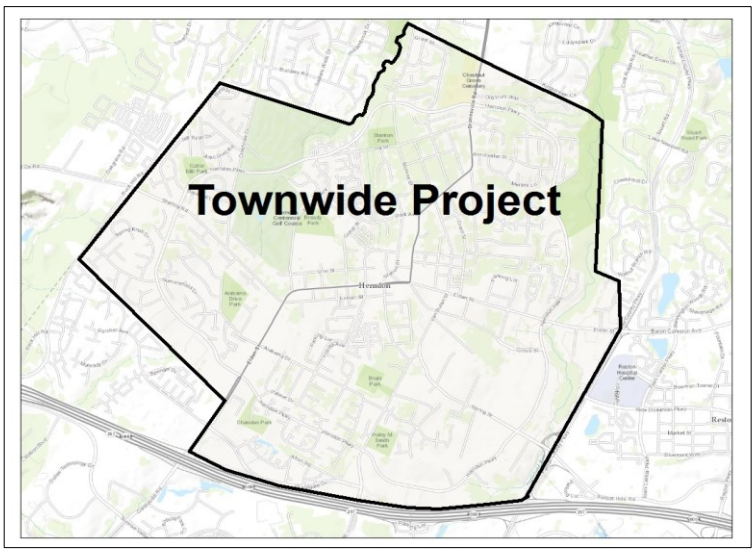
Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

Town of Herndon Parks and Recreation Department Strategic Plan 2013-2017:

2. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents.

3. Improve and enhance sports fields.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.						40			40
Construction and related services			265	215		1035			1515
Equipment/Furniture						40			40
TOTAL	**0**	**0**	**265**	**215**	**0**	**1115**	**0**	**0**	**1595**

FINANCING SOURCES:									
General Fund			265	215					480
G.O. Bonds									0
Intergovernmental Aid									0
Sports Contribution/Grants						95			95
Recreational Cash Proffers						1020			1020
TOTAL	**0**	**0**	**265**	**0**	**0**	**1115**	**0**	**0**	**1595**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations						18	18	18	54
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54**

Bready Park Tennis Court Renovation

Project Number: 11-PR-07-001 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description: The project his project replaces the inner membrane of the air structure as well as the lighting system (including conversion to LED's for improved efficiency and longevity, thus meeting our sustainability objectives), mechanical system and other identified repairs. Pricing is based on 2016 estimates, plus a 15% contingency amount. The air structure is 20 years old in calendar year 2019, and has exceeded its expected lifespan by five years. The tennis center is a revenue positive operation, netting over $415,000 through FY 2018. $345,000 in General Fund funding expected in FY20 was frozen due to the COVID-19 pandemic. Funding to be determined.

Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

•2. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	125								125
Equipment/Furniture									0
TOTAL	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**

FINANCING SOURCES:									
General Fund	125								125
G.O. Bonds									0
Intergovernmental Aid									0
Recreation Cash Proffers									0
Other									0
TOTAL	**125**	**0**	**0**		**0**	**0**	**0**	**0**	**125**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									**0**
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

W&OD Trail Lighting

Project Number: 11-PR-06-001 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description: Final phase to illuminate the length of the trail through the town, from Van Buren to the connection with the Sugarland Run Trail, east of the Herndon Parkway bridge, totalling approximately 3,800 linear feet. Costs are estimated from Phase 2 (completed January 2019) at $137 per foot based on pole spacing every 100 feet, escalated to FY23 or $160 per linear foot. This section has not yet been designed.

Funding relies on General Fund and the potential for a $250,000 Trails Grant from the Virginia Department of Conservation and Recreation (DCR).

Adopted Goals and Objectives:

Cultivating a Sustainable Environment:

1. Develop long-range plan for multi-modal methods to move people in and around town.

2. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

3. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents. C. Increase opportunity for pedestrian and bike use for transportation and recreation.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.			75						75
Construction and related services					608				608
Equipment/Furniture									0
TOTAL	**0**	**0**	**75**	**0**	**608**	**0**	**0**	**0**	**683**

FINANCING SOURCES:									
General Fund			75		358				**433**
G.O. Bonds									**0**
Intergovernmental Aid									0
Recreational Cash Proffers									0
Recreational Trails Grant (DCR)					250				250
TOTAL	**0**	**0**	**75**	**0**	**608**	**0**	**0**	**0**	**683**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									**0**
Personnel/Operations					3	5	5		13
TOTAL	**0**	**0**	**0**	**0**	**3**	**5**	**5**	**0**	**13**

Park Equipment Replacement Program

Project Number: 11-PR-07-003 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description This project accounts for any playground replacement or significant improvements in Town parks.
With the loss of a large, mature shade tree at Haley Smith Park, the picnic experience needs enhancement with installation of a pavilion. The proposed 30' x 36' shelter would be made available for fee-based rentals and walk-up use. Kit costs range from $35,000-$40,000 and installation (including minor site grading, concrete footings, gravel subbase, concrete slab, shelter erection, provision and installation of shingle roof, and wood stain) ranges from $35,000-$45,000. Once complete, one hour per week of cleaning would be required during rental season.
FY 24 - FY 26: playground equipment replacement - 10 to 15 year life span (installation Culler Mill 2008, Bready Park 2014, Haley Smith 2015, Trailside 2016)

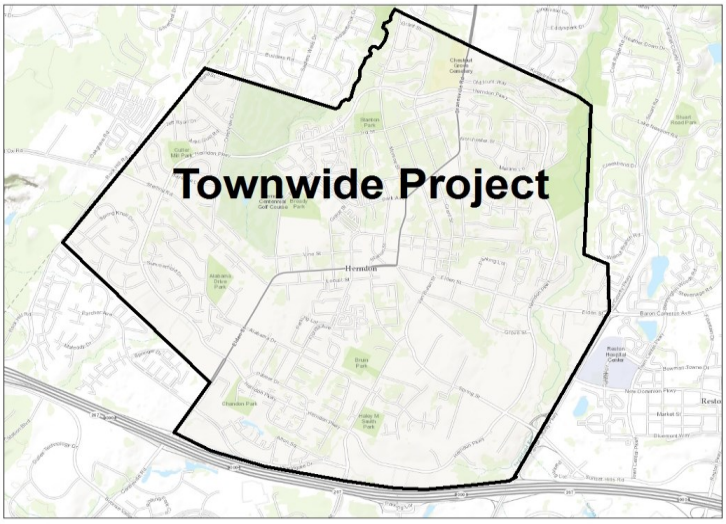
Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

2019-2023 Town of Herndon Parks & Recreation Department Strategic Plan:

4. Improve quality of life by providing engaging, accessible and valued parks, facilities and programs.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services			85						85
Equipment/Furniture					100	185	185		470
TOTAL	**0**	**0**	**85**	**0**	**100**	**185**	**185**		**555**

FINANCING SOURCES:									
General Fund			85		100	185	185		555
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	**0**	**0**	**85**	**0**	**100**	**185**	**185**	**0**	**555**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations			1	1	1	1	1		5
TOTAL									**5**

Herndon Community Center - Phase 5

Project Number: 09-BD-08-003 Project Class: Buildings Department: Parks and Recreation

Project Description: The phase five expansion project is proposed as an under 10,000 square foot second story addition to the Herndon Community Center. This expansion will enhance the quality of existing operations by improving the fitness and instructional areas, multi-purpose space and storage space. The project also includes improvements to the locker room areas. It will reconfigure the entrance and address HVAC shortcomings in the lobby. Project planning includes improvements to the parking lot. The previous expansion included foundation support, locations for stairwells, elevators and floor structures.
Operating impacts include select new fitness equipment and supplies, one new office space and personnel expenses are anticipated to increase by one full-time custodial position and associated seasonal staff. These impacts are offset by revenue.

Adopted Goals and Objectives:

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

1. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents. Provide safe, clean, and attractive facilities in a customer-friendly environment.

2035 Vision Plan:

2. Enriching Lives Through Arts and Entertainment.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.						450			450
Construction and related services							3775		3775
Equipment/Furniture								150	150
TOTAL		**0**	**0**	**0**	**0**	**450**	**3775**	**150**	**4375**
FINANCING SOURCES:									
General Fund								150	150
G.O. Bonds						450	3775		4225
Intergovernmental Aid									0
Other									0
Other									0
TOTAL		**0**	**0**	**0**	**0**	**450**	**3775**	**150**	**4375**
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations								200	
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**

Trailside Skate Park Expansion

Project Number: 11-PR-13-001 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description: The skate park at Trailside was completed in September 2010. The current 4,200 square foot park could be enhanced with an additional 5,000 square foot area that would allow for separation of beginner skaters and instructional programs and include updating street components adjacent to the existing skate areas. Further enhancements may include spectator areas, benches and access pathways.

Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

2. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.			35						35
Construction and related services			175						175
Equipment/Furniture									0
TOTAL	**0**	**0**	**210**	**0**	**0**	**0**	**0**	**0**	**210**

FINANCING SOURCES:									
General Fund			210						210
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	**0**	**0**	**210**	**0**	**0**	**0**	**0**	**0**	**210**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations				3	3	3	3	3	15
TOTAL	**0**	**0**	**0**	**3**	**3**	**3**	**3**	**3**	**15**

Runnymede Park Nature Center

Project Number: 11-PR-15-001 Project Class: Parks and Playgrounds Department: Parks and Recreation

Project Description: A 4,000 square foot Nature Center at Runnymede Park with spaces for free and low cost nature education activities, to include exhibits and equipment. The 16-year-old proposed design warrants a feasibility study and required code review to determine necessary changes. Once assessed, new cost estimates for design and construction can be developed, programming and indoor exhibits updated and a staffing plan developed.

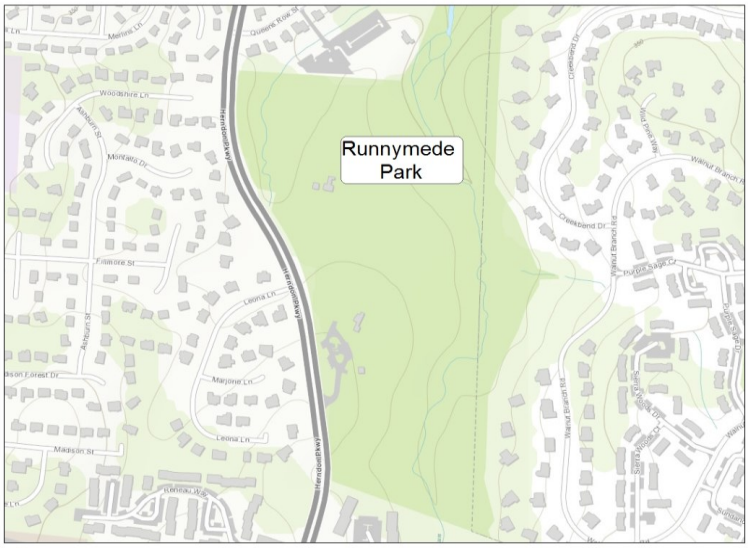
Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

2. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.					25	100			125
Construction and related services							2650		2650
Equipment/Furniture								260	260
TOTAL	**0**	**0**	**0**	**0**	**25**	**100**	**2650**	**260**	**3035**

FINANCING SOURCES:									
General Fund					25	100		260	385
G.O. Bonds							2650		2650
Intergovernmental Aid									0
Recreation Cash Proffers									0
Other									0
TOTAL	**0**	**0**	**0**	**0**	**25**	**100**	**2650**	**260**	**3035**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									**0**
Personnel/Operations						250	**250**	250	750
TOTAL	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**250**	**750**

Town Hall Square Improvements

Project Number: 11-PR-15-002 Project Class: Grounds Department: Community Development

Project Description: Enhancements to the town green area near the Old Town Hall at Elden, Station and Lynn Streets. Improvements to enhance the use of the Town Hall Square to include replacement of the existing parking area between the Depot and the Town Hall with an additional gathering space, various seating options, and one or more activity options. The project will also create a space for temporary interactive art installations and possibly a space for a permanent art installation. Existing spaces such as Depot stage and lawn/audience areas to be preserved with potential upgrades to landscaping and surface treatments. The project will be developed to include security features and to work in concert wtih the nearby Comstock Redevelopment project.

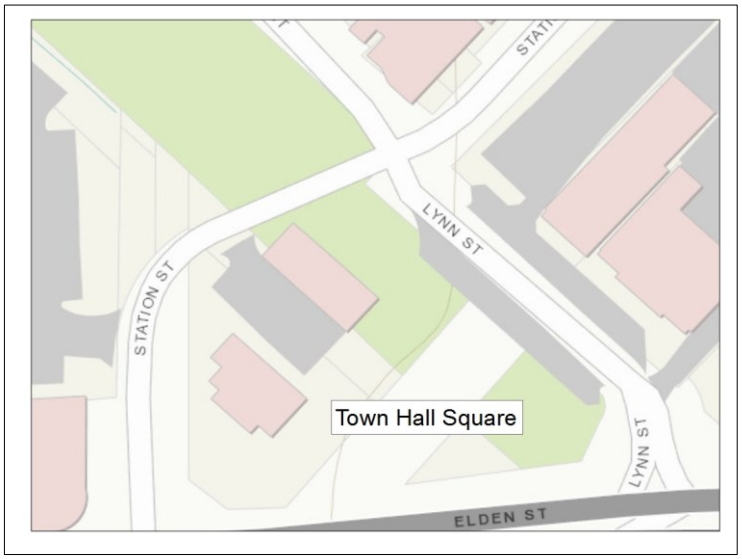
Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

1. Develop and implement an environmental sustainability plan for the town. Sustain and enhance our parks.

Town of Herndon Parks & Recreation Department Strategic Plan 2013 – 2017:

2. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.				50	TBD				50
Construction and related services									0
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**50**

FINANCING SOURCES:									
General Fund				50	TBD				50
G.O. Bonds									0
Intergovernmental Aid									0
Recreation Cash Proffers									0
Other									0
TOTAL	**0**	**0**		**50**	**0**	**0**	**0**	**0**	**50**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									**0**
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

B. GOLF COURSE FUND PROJECTS

Clubhouse Expansion - Phase Three

Project Number: 09-GC-96-003 Project Class: Buildings Department: Golf Course

Project Description: This project willl provide for renovation of the golf course clubhouse, constructed in 1980. The project will include a new architectual image and replacement of the building exterior with a more modern material. Within financial limits, project planning will also refresh or potentially expand components of the existing structure, to include the pro shop, office, food service and golf cart storage areas.

Development of preliminary concept plans and budgetary cost estimates were completed in FY 2017. Based on these estimates, it will be necessary to prioritize options that can be addressed in the order of need and perceived value. A feasibility study is scheduled to be completed in FY 2023 before design commences. The current fiscal capacity of the Golf Course Enterprise Fund is not capable of assuming additional debt service until 2024.

Adopted Goals and Objectives:

FY 2020 Budget:

1. Promote Herndon Centennial Golf Course to help establish the town as a desirable destination throughout the region.

FY 2020 Budget:

2. Provide programs and services of exceptional quality.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	30				25	TBD			55
Construction and related services							TBD		0
Equipment/Furniture									0
TOTAL	**30**	**0**	**0**	**0**	**25**	**0**	**0**	**0**	**55**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Golf Course Fund	30				25	TBD	TBD		55
Other									0
TOTAL	30	0	0	0	25	0	0	0	55

GOLF COURSE FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service							TBD		0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	TBD	0	**0**

Golf Course Master Plan Improvements

Project Number: 10-GC-96-005 Project Class: Grounds Department: Golf Course

Project Description: The Herndon Centennial Golf Course Master Plan provides for improvements to include course playability, aesthetics, and maintainability. Phase Two improvements included fairway bunker renovations, reconstruction of selected tee complexes, cart path and curbing renovations. Future improvements, to include enhancements to the remaining tee complexes, are scheduled to be completed after FY 2025.

Additional materials and supplies required for turf maintenance of the enlarged teeing areas is anticipated to cost $3,000 annually.

Adopted Goals and Objectives:

FY 2020 Budget:

1. Provide well maintained playing conditions in an attractive setting.

2035 Vision Plan and Goals:

2. Develop and implement an environmental sustainability plan for the town.

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.								85	85
Construction and related services								840	840
Equipment/Furniture									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**925**	**925**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Golf Course Fund								925	925
Other									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**925**	925

GOLF COURSE FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations								3	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	

C. WATER AND SEWER FUND PROJECTS

General Water Maintenance and Replacement

Project Number: 12-WS-96-001 Project Class: Water Department: Public Works

Project Description: This program provides for major component replacement of the water distri bution system. Major maintenance and replacement of system mains and facilities will be phased and prioritized based on pipe age, material, and localized General Fund projects, thus reducing the adverse impacts caused by frequent outages and the cost premiums experienced from system failure repairs. Increased frequency in water main breaks, funding, and re-prioritization of nearby General Fund projects may cause the replacement order to change as needed.

Center Street - Locust Street to Nash Street	**650**								**650**
Wilshire Dr - Alabama Dr to Magnolia Lane		**790**							**790**
Dranesville Road -Park Ave. to Fillmore St.		**55**	**440**						**495**
Lisa Court		**185**							**185**
Crestview Drive HPW to Boundary		**100**	**820**						**920**
Monroe Street - Elden Street to Oak Street			**15**	**100**					**115**
Nash St.- Fairfax Ln to Spring St with Bowers Ln			**40**	**290**					**330**
Florida Ave - Bruce Court -Archer Court				**105**	**600**				**705**
Patrick Dr/Pickett Ln & Palmer Dr to Alabama					**100**	**720**			**820**
Miss/Calhoun/Stuart to Missouri						**75**	**450**	**500**	**1,025**
TOTAL	**650**	**1,130**	**1,315**	**495**	**700**	**795**	**450**	**500**	**6,035**

Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Service:

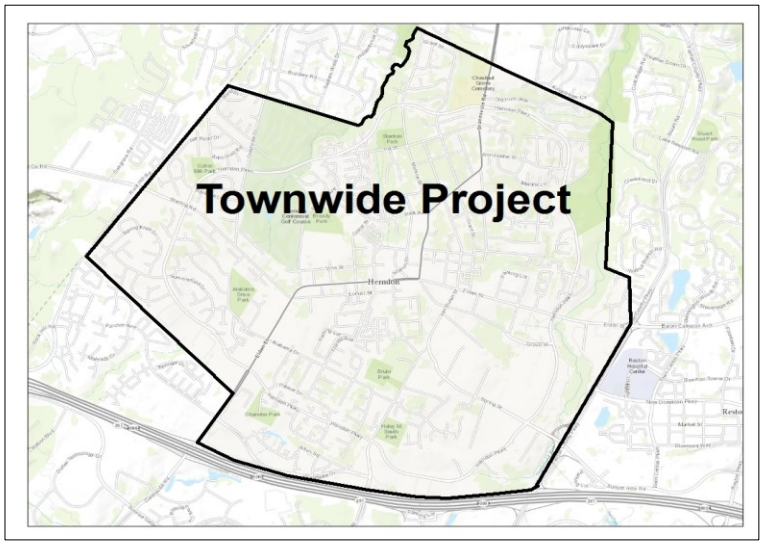
1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

FY 18 adopted Budget:

2. Implement efficient and cost effective improvements of the water supply system. Maintain the water supply system with the highest standard.

FY 18 adopted Budget:

3. Maintain compliance with state and federal safe drinking water standards.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.		175	55	105	100	75	TBD		510
Construction and related services	650	955	1260	390	600	720	450	500	5525
Equipment/Furniture									0
TOTAL	**650**	**1130**	**1315**	**495**	**700**	**795**	**450**	**500**	**6035**

FINANCING SOURCES:									
Water and Sewer Fund	500	1130	1315	465	700	795	450	500	5855
Bonds/Municipal Loans									0
Availability Fee Fund	150			30					180
Other Funding Sources									0
TOTAL	**650**	**1130**	**1315**	**495**	**700**	**795**	**450**	**500**	**6035**

Funding Note: Projects that provide for increased sizing of existing mains or the construction of infrastructure where it did not previously exist are partially funded from availability fees. The proportion of funding is based on the age of existing infrastructure to be replaced, and premium to increase pipe size.

WATER / SEWER FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Water Utility Master Plan Improvements

Project Number: 12-WS-13-001 Project Class: Water Department: Public Works

Project Description: This program provides for major construction and upgrades to the water distribution system. As a result of Herndon Transit-Oriented Core (HTOC), Downtown Master Plan (DTMP), Overlay Districts, and rezoning cases, water system construction and upgrades will be targeted to provide sufficient domestic and fire flow to new developments. The Town will be changing its source of supply from three existing meter vaults to vaults connected to the 24-inch water main in the W&OD Trail, now owned and operated by Fairfax Water. In addition the town will fund a new pump station located behind the police station that will provide the needed flow for the town, and which will operate so as to provide for adequate water cycling through the Town's storage tanks. A new storage tank at the Alabama tank site and a new 16-inch water main from the intersection of Center and Nash Streets to the Alabama Tank and the Herndon Parkway will also be needed to meet future demand.

Fiscal Year Detail	Estimated Reserves	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	TOTAL
Fairfax Water/Herndon Pump Station	650	1600	1900			135			4,285
Alabama Tank							1175	2250	3,425
Vault Improvements		100	400						500
TOTAL	650	1700	2300	0	0	135	1175	2250	8210

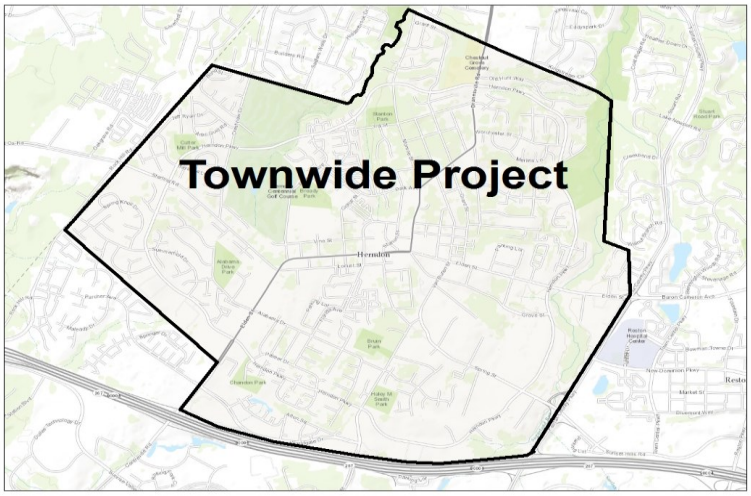
Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Service:

1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

2035 Vision Plans and Goals:

2. Strengthen the bonds with Fairfax and Loudoun Counties to advance common interests, including transportation planning, access to Innovation Metro Station, and the adjacent development impacts to the Town of Herndon.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	650	200				135	275		610
Construction and related services		1500	2300				900	2250	6950
Equipment/Furniture									
TOTAL	**650**	**1700**	**2300**	**0**	**0**	**135**	**1175**	**2250**	**8210**

FINANCING SOURCES:									
Water and Sewer Fund	50								50
Bonds/Municipal Loans		1700	2300				900	2250	7150
Availability Fee Fund	600					135	275		1010
Other Funding Sources									
TOTAL	**650**	**1700**	**2300**	**0**	**0**	**135**	**1175**	**2250**	**8210**

Funding Note: Improvements made to, or replacement of, existing infrastucture that is either obsolete or nearing the end of its service life will be partially funded out of O&M.

WATER AND SEWER FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sewer System Conveyance

Project Number: 06-SS-13-001 Project Class: Sewer Department: Public Works

Project Description: This project will provide for conveying most of the future growth in wastewater flows to the Fairfax County or Loudoun Water sewer systems, or a combination of both. The design concept consists of a new pumping station near the Sugarlan d Run Interceptor, along with a force main heading west along the Herndon Parkway to a Loudoun County interceptor that would transp ort wastewater to their treatment plant. The Town's consultant is currently performimg a study to determine how much flow the Fa irfax system can absorb. Future flows beyond that would need to be sent to Loudoun County for treatment. The consultant has estimated the total cost of the project at $13,680,000.

Sewer Pump Station - $600,000 in reserves, $4,700,000 in FY21; six-year total $5,300,000
Sewer Force Main (16-inch) - $800,000 in FY21; $7,500,000 in FY 22; six-year total $8,300,000
Young Ave and Worldgate Dr. Sewer Meters - $80,000 in FY21; six-year total $80,000

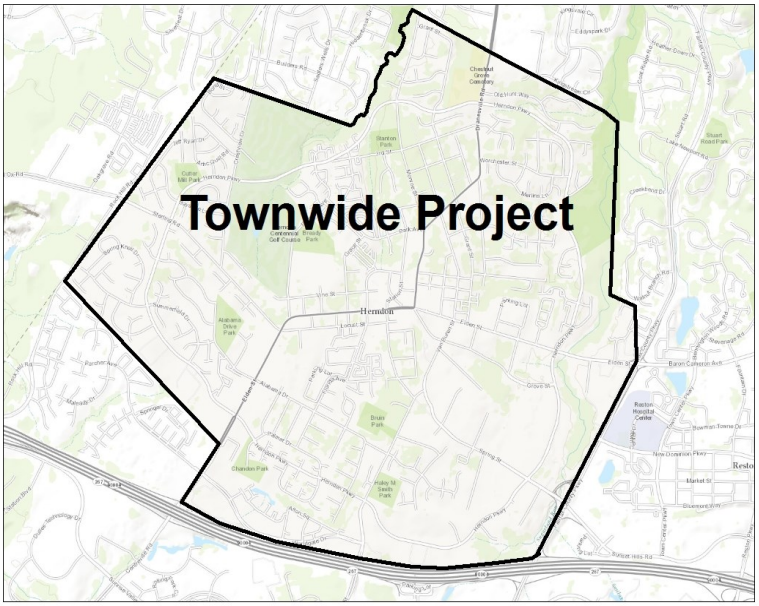
Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Service:

1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

2035 Vision Plan and Goals:

2. Strengthen the bonds with Fairfax and Loudoun counties to advance common interests, including transportation planning, access to Innovation Metro Station, and the adjacent development impacts to the Town of Herndon.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	600	800							1400
Construction and related services		80	4700	7500					12280
Equipment/Furniture									0
TOTAL	**600**	**880**	**4700**	**7500**	**0**	**0**	**0**	**0**	**13680**

FINANCING SOURCES:									
Water and Sewer Fund		80							80
W and S Fund Revenue Bonds	600	800	4700	7500					13600
Availability Fee Fund									0
Other Funding Sources-Fairfax Water Agrmnt									0
TOTAL	**600**	**880**	**4700**	**7500**	**0**	**0**	**0**	**0**	**13680**

WATER AND SEWER FUND OPERATING IMPACT:									
Capital Costs									
Debt Service		871	871	871	871	871	871	TBD	
Personnel/Operations									
TOTAL	**0**	**871**	**871**	**871**	**871**	**871**	**871**	**TBD**	

Water - Major Vehicles/Equipment

Project Number: 15-WS-12-002 Project Class: Water Department: Public Works

Project Description: This program replaces older town vehicles and major equipment over $50,000 on a phased basis in concert with their expected useful life. Timely replacement of vehicles and equipment avoids excessive repair costs, unacceptable down time and unsafe levels of operation. Procurement of vehicles and equipment is performed by IFB (Invitation for Bid) or use of state or local contracts. The following vehicles are scheduled for replacement:

Vehicle	Year	Cost
Backhoe	Beyond	200

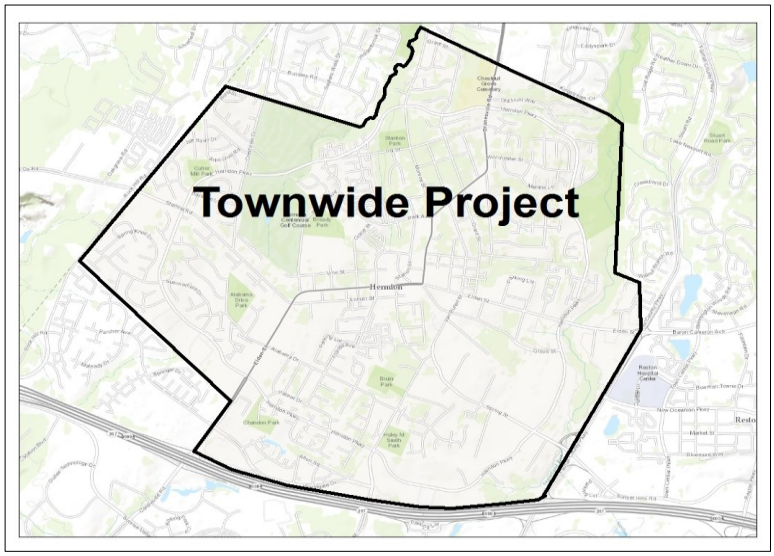
Adopted Goals and Objectives:

FY 18 adopted Budget:

1. Improve maintenance of the water system.

Comprehensive Plan Goals for Public Service:

2. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the Town of Herndon residential and commercial residents.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture								200	200
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**

FINANCING SOURCES:									
General Fund									0
Revenue Bonds/Water & Sewer									0
Intergovernmental Aid									0
Water and Sewer Fund								200	200
Other									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**

WATER AND SEWER FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sewer Main Relining and Manhole Rehab Program

Project Number: 06-SS-13-001 Project Class: Sanitary Sewer Department: Public Works

Project Description: The sewer conveyance system requires constant maintenance to prevent costly, unnecessary repairs and sanitation hazards due to infrastructure failures and sewer main deterioration. Fiscal year savings are generated from the infiltration and inflow (I&I) reduction, which reduce sewer conveyance and treatment costs. After surveying our largest trunk line, sections were identified to be in less than favorale condition; I&I, tree roots, deterioration, etc. This will be the focus of our program over the next few years. Other sewer main and manhole rehabilitation may be added to the list when identified in future sewer system surveys. Future efforts will focus on other trunk lines and collector pipelines.

Project Area	Year	Cost
Sugarland Trunk North of Elden (lining)	FY21	500
"	FY22	500
	FY23	250
"	FY24	250
TBD	FY25	250
TBD	FY26	250

Adopted Goals and Objectives:

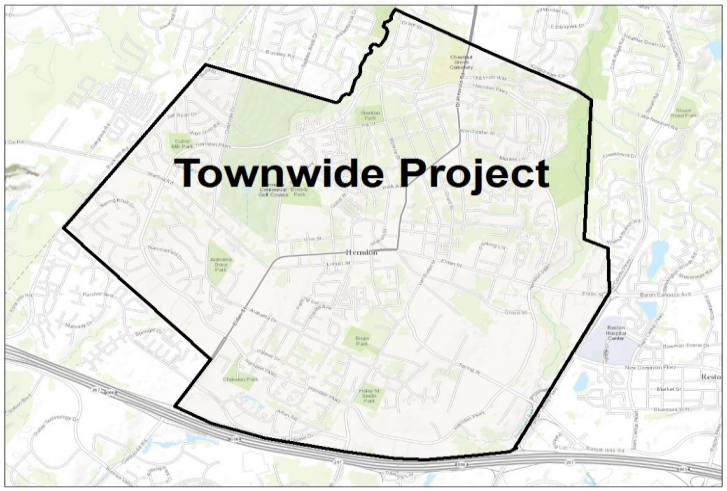
Comprehensive Plan: Goals for Public Service:

1. Ensure that the installation of new or retrofitted utilities have adequate capacity to meet the demands of the businesses and residents of Herndon while reducing the land disturbance and visual impact that such improvements and installations may cause

Comprehensive Plan Goals for Public Service:

2. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents;

3. Develop and implement an inspection and maintenance program of all sewer lines that ensures no leaking to or from the groundwater



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		500	500	250	250	250	250	TBD	2000
Equipment/Furniture									0
TOTAL	**0**	**500**	**500**	**250**	**250**	**250**	**250**	**0**	**2000**

FINANCING SOURCES:									
General Fund									0
Revenue Bonds/Water & Sewer									0
Intergovernmental Aid									0
Water and Sewer Fund		119	119	250	250	250	250	TBD	1238
Fairfax Co. per Agreement (Estimated share)		381	381	0	0	0	0	TBD	762
TOTAL		**500**	**500**	**250**	**250**	**250**	**250**	**0**	**2000**

WATER AND SEWER FUND OPERATING IMPACT:									
Capital Costs									
Debt Service									
Personnel/Operations									
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sewer Utility Master Plan Improvements

Project Number: 06-SS-15-002 Project Class: Sanitary Sewer Department: Public Works

Project Description: This program provides for major component construction and upgrades to the sewer conveyance system. As a result of the Herndon Transit-Oriented Core (HTOC), Downtown Master Plan (DTMP), Overlay Districts, and rezoning cases, sewer system construction and upgrades will be targeted to provide sufficient capacity within the Town's sewer mains and trunk lines. The majority of improvements will be localized to the Herndon Parkway area near the proposed Metrorail Station and the Folly Lick trunk line, while additional improvements may be required elsewhere. The town's engineering consultant submitted a Utility Master Plan (UMP) with an extended outlook (2040) for expected improvements needed to meet current and future needs.

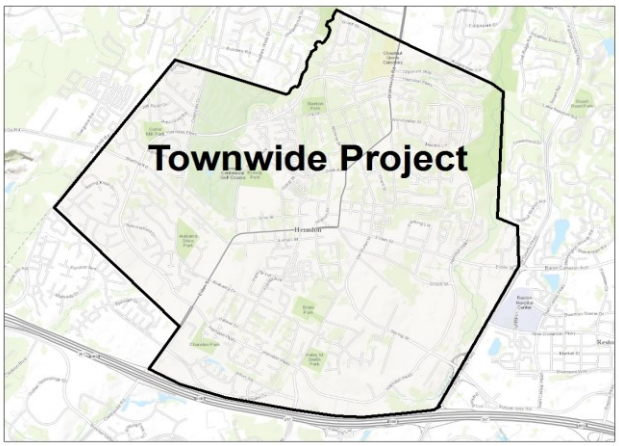
Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Facilities and Services:

1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

2035 Vision Plans and Goals:

2. Strengthen the bonds with Fairfax and Loudoun Counties to advance common interests, including transportation planning, access to Innovation Metro Station, and the adjacent development impacts to the Town of Herndon.



Location & Total Cost	Manholes	Design	Design FY	Construction	Con FY
Folly Lick near Young Ave. 300' 24-inch FY 21	2110 -2112	$ 35,000	FY18	$210,000	FY18
Folly Lick near Young Ave. 600' 24-inch FY21	2109-2112	$ 65,000	FY19	$420,000	FY20
Spring Down 1000' 18-inch pipe FY21	781-728	$ 75,000	FY20	$550,000	FY21
Spring Down 100' 21-inch pipe FY22	728-meter	$ 10,000	FY20	$100,000	FY21
Spring Down 2250' 18-inch pipe FY22	789-781	$ 135,000	FY20	$950,000	FY21

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.	210		TBD	TBD	TBD	TBD	TBD	TBD	210
Construction and related services	420	1600			TBD	TBD	TBD		2020
Equipment/Furniture									0
TOTAL	630	1600	0	0	0	0	0	0	2230

FINANCING SOURCES:									
Water and Sewer Fund									0
Bonds/Municipal Loans									0
Availability Fee Fund	630	1600	TBD	TBD	TBD	TBD	TBD	TBD	2230
Other Funding Sources	TBD	TBD							0
TOTAL	**630**	**1600**	**0**	**0**	**0**	**0**	**0**	**0**	**2230**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sewer Capacity Purchase

Project Number: 06-SS-15-003 Project Class: Sanitary Sewer Department: Public Works

Project Description: This program provides for additional treatment capacity allocations at the Blue Plains Wastewater Treatment Plant. The Town has indicated a desire to have the necessary capacity allotments ahead of forthcoming development and redevelopment. The exact cost and timing of the purchase will be dependent on the precise source of the capacity allotment. The Utility Master Plan prepared by the town's consultant recommends acquiring additional capacity. The town's consultant will develop and analyze options for obtaining the needed capacity from either Loudoun or Fairfax County. Both options will likely require construction of new facilities. The current cost estimate for 1.0 million gallons per day of treatment capacity is $25 million.

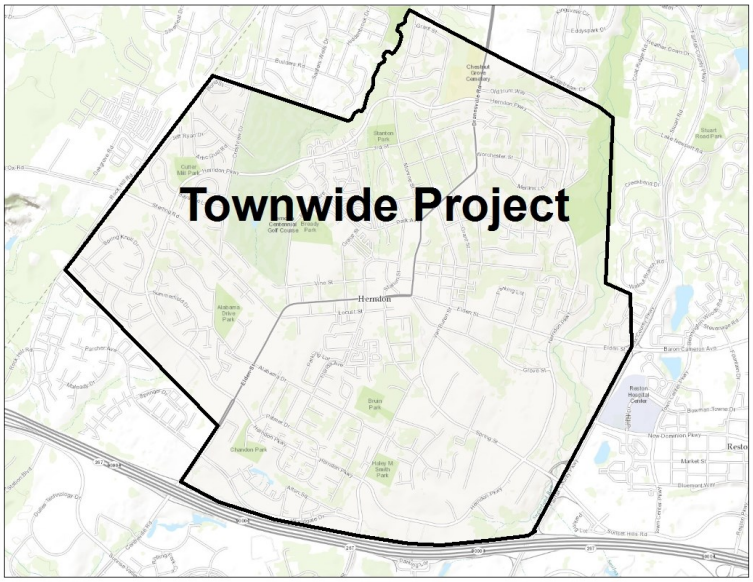
Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Service:

1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

Comprehensive Plan Goals for Public Service:

2. Strengthen the bonds with Fairfax and Loudoun Counties to advance common interests, including transportation planning, access to Innovation Metro Station, and the adjacent development impacts to the Town of Herndon.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services			25000						25000
Equipment/Furniture									0
TOTAL	**0**	**0**	**25000**	**0**	**0**	**0**	**0**	**0**	**25000**

FINANCING SOURCES:									
Water and Sewer Fund									0
Revenue Bonds-Water and Sewer Fund			25000						25000
Availability Fee Fund									0
Other Funding Sources									0
TOTAL	**0**	**0**	**25000**	**0**	**0**	**0**	**0**	**0**	**25000**

WATER AND SEWER FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service				1600	1600	1600	1600	TBD	TBD
Personnel/Operations								TBD	TBD
TOTAL	**0**	**0**	**0**	**1600**	**1600**	**1600**	**1600**	**TBD**	TBD

Sewer - Major Vehicles/Equipment

Project Number: 15-WS-12-002 Project Class: Sanitary Sewer Department: Public Works

Project Description: This program replaces older town vehicles and major equipment over $50,000 on a phased basis in concert with their expected useful life. Timely replacement of vehicles and equipment avoids excessive repair costs, unacceptable down time and unsafe levels of operation. Procurement of vehicles and equipment is performed by IFB (Invitation for Bid) or use of state or local contracts. The following vehicles are scheduled for replacement:

Vehicle	Year	Cost
#453 - 2004 Crew Pickup Truck	FY21	50
#448 -2004 Sewer Flush Truck	FY23	450
#440 -2006 Crew Pickup Truck	FY25	50
#456 - 2007 Small Dump Truck w Liftgate	FY25	125

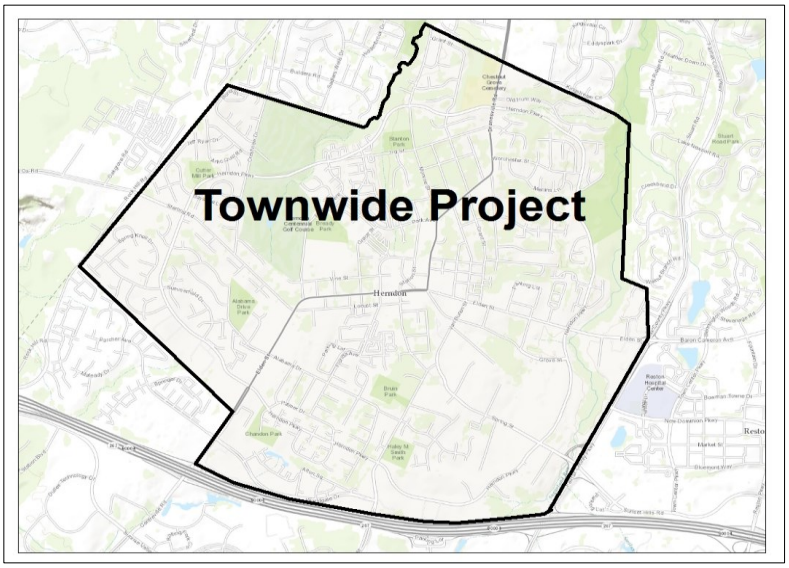
Adopted Goals and Objectives:

FY 17 adopted Budget:

1. Ensure a healthy and safe conveyance of sanitary sewer effluent with zero sanitary sewer overflows in the best possible cost effective manner.

Comprehensive Plan Goals for Public Service:

2. Develop and implement an inspection and maintenance program of all sewer lines that ensures no leaking to or from the groundwater.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture		50		450		175			675
TOTAL	**0**	**50**	**0**	**450**	**0**	**175**	**0**	**0**	**675**

FINANCING SOURCES:									
General Fund									0
Reveue Bonds/Water & Sewer									0
Intergovernmental Aid									0
Water and Sewer Fund		50		450		175			675
Other									0
TOTAL	**0**	**50**	**0**	**450**	**0**	**175**	**0**	**0**	**675**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

D. DOWNTOWN PARKING FUND PROJECT

Downtown Parking Capital Contribution

Project Number: Project Class: Buildings Department: Town Manager

Project Description: Capital contribution per the 2017 Comprehensive Agreement with Comstock for Downtown Development on Blocks D and E. This project sheet addresses the commitment to a share of the capital cost for structured parking. Arts Center costs are addressed separately on a General Fund project sheet. By the terms of the agreement Comstock provides 341 spaces of permanent structured parking to the town for public parking. This provides for 220 Public Shared Parking spaces, plus 60 spaces for the Arts Center and 61 spaces for retail uses. These spaces are located within a public/private parking structure containing a total of 763 spaces. The Comprehensive Agreement was negotiated and executed in accord with the Virginia Public Private Educational Facilities and Infrastructure Act. The agreement also addresses temporary public shared parking during construction.

Adopted Goals and Objectives:

FY2016 Budget:
Enriching Lives Through Arts and Entertainment
-Goal 1: Make downtown a vibrant and year-round activity-based draw.

2030 Comprehensive Plan, Page III-25
2. Encourage Complementary Redevelopment

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Previous Allocations**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	1000		2600						3600
Equipment/Furniture									0
TOTAL	**1000**	**0**	**2600**	**0**	**0**	**0**	**0**	**0**	**3600**

FINANCING SOURCES:									
General Fund									0
G.O. Bonds	1000		2600						3600
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	**1000**	**0**	**2600**	**0**	**0**	**0**	**0**	**0**	**3600**

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

E. CEMETERY FUND PROJECT

Chestnut Grove Cemetery

Project Number: 11-PR-15-001 Project Class: Cemetery Department: Park and Recreation

Project Description: This project provides for the development of approximately 3,000 burial sites and 3.5 acres. The funding is intended for the design, engineering and construction of this area. The site has to be cleared of trees, stumps and other vegetation. In addition, there will be approximately 272 feet of 18" diameter storm drain to be installed prior to importing clean fill to bring the area up to the grade specified in the site plan. A street with a cul de sac will be constructed and water lines will be installed according to the plans. The site will be landscaped to be compatible with the present landscape and the overall usage of the area yet to be determined. The area has to be surveyed, mapped and burial lots marked off with site pins and numbered posts. To support the maintenance and upkeep of this area, a full-time position will be added and additional lawn maintenance equipment (such as mowers) and supplies may be purchased.

Adopted Goals and Objectives:

1. Chestnut Grove Cemetery Master Plan

amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	**Estimated Reserves**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**Beyond**	**TOTAL**
Land Acquisition									0
Architecture/Engin./Admin.				TBD					0
Construction and related services					TBD				0
Equipment/Furniture									0
TOTAL									**0**
FINANCING SOURCES:									
General Fund				TBD	TBD				0
G.O. Bonds					TBD				0
Intergovernmental Aid									0
Other									0
Proffers									0
TOTAL									**0**
GENERAL FUND OPERATING IMPACT:									
Capital Costs									
Debt Service						TBD	TBD		TBD
Personnel/Operations						TBD	TBD		TBD
TOTAL						**TBD**	**TBD**		**TBD**

V. PROJECTS SCHEDULED AFTER FY 2026

CAPITAL PROJECTS SCHEDULED AFTER FY2026

All figures represent dollars in thousands

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Estimated Total Cost \b
A. Proposed General Fund Projects												
1	TBD	Public Works	**Landscape Improvements - Downtown**	0	**0**	0	0	0	0	0	75	75
2	TBD	Comm. Dev.	**Heritage District Bus Stop Shelters**	0	**0**	0	0	0	0	0	50	50
3	TBD	Public Works	**Alabama Drive Phases II - Elden to Magnolia**	0	**0**	0	0	0	0	0	620	620
4	TBD	Public Works	**Locust Street Improvements**	45	**0**	0	0	0	0	0	1,225	1,270
5	TBD	Public Works	**Triangle Streets Improvements - Phases II**	0	**0**	0	0	0	0	0	390	390
6	TBD	Public Works	**Town-Wide Utility Relocation Undergrounding**	0	**0**	0	0	0	TBD	TBD	0	0
			TOTAL	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**2,405**

VDOT design, bid and build projects: Only town General Fund, G.O. Bond or HB2313 30% local funding portion shown.

Estimated Reserves column includes Previous Allocations from grant source; funds may not be with Town of Herndon

FY 2021 - FY 2026 CIP Funding Sources

all amounts shown represent dollars in thousands

Projects with General Fund, showing only GF $:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
			FISCAL YEAR							
2	Wayfinding Signs and Historic Markers	87		20	TBD					107
3	East Elden VDOT - Van Buren St to Fairfax Co. Pkwy	19								19
4	Spring Street VDOT -local matching			51	51					102
9	Metrorail Station Promenade			400						400
11	Bicycle Facilities and Accommodations	62		20		40	40			162
13	Downtown Streets	120								120
14	Downtown Utility Relocation	0								0
15	Elden-Center Intersection	25								25
16	Streetlights	0								0
17	Sidewalk and Minor Trails	0	121	295	235	250			120	1,021
22	Information Technology	0	56							56
23	Town Wide Security Initiative		300	650	500					1450
24	Police Exterior Garage					700				700
25	Police Server Room HVAC		300	375						675
27	Storm Drainage Improvements (**pro rata and g.f.**)	0								0
29	Sports Field and Park Improvements			265	215					480
30	Bready Park Tennis Court Renovation	125								125
31	W&OD Trail Lighting	0		75		358				433
32	Park Equipment Replacement			85		100	185	185		555
33	Herndon Community Center - Phase 5								150	150
34	Trailside Skate Park Expansion			210						210
35	Runnymede Park Nature Center					25	100		260	385
36	Town Hall Square Improvements				50					50
	Total	438	777	2,446	1,051	1,473	325	185	530	7,225

Projects with grant funding (grant amounts only):

(may combine multiple grant sources)

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
1	Trails to H. Metrorail-HMSAMS$750k+**HB2313 30% -$315k**	565								565
6	Vehicular and Ped. Access to H. Metrorail- 3 sources	2,895	307	300	50					3,552
7	Van Buren St. Improvements (Old Spring St. to HP) 3 sources	5,188								5,188
10	Sterling Road Multi-Modal Improvments; **HB2313 30%**	154	50							204
12	Central Elden Walkability -PENDING -3 Sources -**HB2313 30%**		1,087	178	322					1,587
13	Downtown Streets Ph. 3 -VDOT Enhancement Grant	480								480
15	Elden-Center St Intersection - 2 grant sources	1,625								1,625
18	Herndon Pkwy/Van Buren Int. 2 sources: RSTP; HB2313 30% and 70% fundi	3,349	675							4,024
19	Elden-Monroe Int.-Rev Sharing and **HB2313 30%** funds	1,977	0							1,977
20	Monroe Street Improvements; **HB2313 30%** funding	36								36
26	Downtown Redev-Arts Ctr (pending-Ffx Co grant)		1,200							1,200
27	Storm Drainage Improvements **(F. Co. stormwater tax; reserves include**	520	300	300	300					1,420
28	Stream Restoration	200	1,000							1,200
29	Sports Field and Park Improvements						95			95
31	W&OD Trail Lighting - Downtown					250				250
	Total	16,989	4,619	778	672	250	95	0	0	23,403

Projects Funded by Proffers/ Other contributions:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
8	Worldgate Drive				TBD					0
9	Metrorail Station Promenade			TBD	TBD					0
14	Downtown Utility Relocation	150								150
20	Monroe Street Improvements			14						14
21	Traffic Signal-Elden St. at Herndon Centre	165								165
26	Downtown Redevelopment-Arts Center proffer	500								500
29	Sports Field and Park Improvements						1,020			1,020
	Total	815	0	14	0	0	1,020	0	0	1,849

Projects Funded by General Obligation Bonds: (see also project #47 below, Downtown Parking Fund)

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
12	East Elden VDOT					2,202	2,202			4,404
14	HP/Spring Street Improvements VDOT			1,988	1,988					3,976
6	Veh and Ped Access to Metrorail Station	2,310								2,310
8	Herndon Community Center - Phase 5					0	450	3,775		4,225
17	**Metrorail Station Promenade**					TBD				0
19	Runnymede Park							2,650		2,650
26	HP/Van Buren Stree			1,300						1,300
23	Elden-Center Streets Intersection Improvements	180								180
25	Sidewalk and Minor Trails	98								98
22	Downtown Utility Relocation	690								690
34	Downtown Redevelopment - Arts Center			1,300						1,300
	Total	3,278	0	4,588	1,988	2,202	2,652	6,425	0	21,133

Projects Funded by CIP Reallocations:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
19	Elden-Monroe Intersection Improvements	23	0	0	0	0	0	0	0	23
	Total	23	0	0	0	0	0	0	0	23

Projects Funded by Golf Course Fund:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
37	Clubhouse Expansion - Phase Three	30	0	0	0	25	0	0	0	55
38	Golf Course Master Plan Improvements	0	0	0	0	0	0	0	925	925
	Total	30	0	0	0	25	0	0	925	980

Projects Funded by Water and Sewer Fund - Operating Revenues & Availability Fees:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
39	General Water Maintenance and Replacement	650	1,130	1,315	495	700	795	450	500	6,035
42	Water - Major Vehicle/Equipment	0	0	0	0	0	0	0	200	200
41	Sewer System Conveyance		80							80
46	Sewer - Major Vehicle/Equipment	0	50	0	450	0	175	0	0	675
44	Sewer Utility Master Plan (UMP) Improvements	630	1,600							2,230
43	Sewer Main Relining and Manhole Rehabilitation Program	0	119	119	250	250	250	250	0	1,238
40	Water Utility Master Plan (UMP) Improvements	650	0	0	0	0	135	275	0	1,060
	Total	1,930	2,979	1,434	1,195	950	1,355	975	700	11,518

Projects Funded by Water and Sewer Fund - Revenue Bonds:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
40	Water Utility Master Plan Improvements		1,700	2,300	0			900	2,250	7,150
45	Sewer Capacity Purchase	0	0	25,000	0	0	0	0	0	25,000
	Subtotal	0	1,700	27,300	0	0	0	900	2,250	32,150

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
41	Sewer System Conveyance	600	800	4,700	7,500	0	0	0	TBD	13,600
	TOTAL REVENUE BONDS (3 Projects)	600	2,500	32,000	7,500	0	0	900	2,250	45,750

Projects Funded by Water and Sewer Fund - Fairfax County Portion:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
43	Sewer Main Relining and Manhole Rehabilitation Program	0	381	381	0	0	0	0	TBD	762
	Total	0	381	381	0	0	0	0	TBD	762

Projects Funded by Downtown Parking General Obligation Bond:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
47	Downtown Parking Capital Contribution	1,000	2,600	0	0	0	0	0	0	3,600
	Total	1,000	2,600	0	0	0	0	0	0	3,600

Projects Funded by Cemetery Fund:

		Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
48	Chestnut Grove Cemetery	0	0	0	0	TBD	TBD	0	0	0
	Total	0	0	0	0	0	0	0	0	0

Project Summary Sheet Totals:

	Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
General Government Projects	21,543	5,396	7,826	3,711	3,925	4,092	6,610	530	53,633
Golf Course Fund	30	0	0	0	25	0	0	925	980
W/S Fund	2,530	5,860	33,815	8,695	950	1,355	1,875	2,950	58,030
DT Parking Fund	1,000	2,600		0	0	0	0	0	3,600
Cemetery Fund	0	0	0	0	0	0	0	0	0
TOTAL	25,103	13,856	41,641	12,406	4,900	5,447	8,485	4,405	116,243

Funding Source Totals:

			Estimated Reserves	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond	Total
		General Fund	438	777	2,446	1,051	1,473	325	185	530	7,225
		Grants	16,989	4,619	778	672	250	95	0	0	23,403
		Proffers	815	0	14	0	0	1,020	0	0	1,849
		GO Bond Financing	3,278	0	4,588	1,988	2,202	2,652	6,425	0	21,133
		Reallocation of CIP	23	0	0	0	0	0	0	0	23
		Golf Course Fund	30	0	0	0	25	0	0	925	980
W/S all sources:	58,030	W/S Operating Revenue	1,930	2,979	1,434	1,195	950	1,355	975	700	11,518
		W/S Rev. Bond-Sewer Conveyance	600	800	4,700	7,500	0	0	0	0	13,600
		W/S Rev. Bond	0	1,700	27,300	0	0	0	900	2,250	32,150
		W/S FFX. Co. portion	0	381	381	0	0	0	0	0	762
		DT Parking -G.O. bond	1,000	2,600	0	0	0	0	0	0	3,600
		Cemetery	0	0	0	0	0	0	0	0	0
		TOTAL	25,103	13,856	41,641	12,406	4,900	5,447	8,485	4,405	116,243
DIFFERENCE:			0	0	0	0	0	0	0	0	0