

**TOWN OF HERNDON, VIRGINIA
WORK SESSION AGENDA
HERNDON COUNCIL CHAMBERS BUILDING *
765 LYNN STREET
May 18, 2021
7:00 PM**

* The meeting is being held electronically pursuant to Virginia Code Section 2.2-3708.2, as amended; the Governor's Executive Orders, as amended; and in accordance with Ordinance 20-O-23, Continuity of Governmental Operations during Pandemic Disaster (COVID-19), as amended and readopted by the Herndon Town Council on September 8, 2020, which superseded previously adopted amendments. Individuals are encouraged to submit written comments for the record to town.clerk@herndon-va.gov

CALL TO ORDER

1. Roll Call & Determination of Quorum
2. Comments from the Town Manager

TOWN MANAGER UPDATES

3. Pandemic Update (Town Manager)
4. Council Initiatives Update (Town Manager)

PUBLIC HEARINGS

5. Resolution 21-G-45, to consider the Town Manager's recommended TOWN OF HERNDON FY 2023 – FY 2027 CAPITAL IMPROVEMENT PROGRAM. The FY 2022 portion of the CIP was adopted by the Town Council in conjunction with the annual operating budget for the fiscal year that runs from July 1, 2021 through June 30, 2022 ("FY 22")

GENERAL

6. Resolution 21-G-46, to approve a temporary license agreement to use a designated public space in the alley adjacent to Jimmy's Old Town Tavern for outdoor seating for an event
7. Resolution 21-G-47, to award Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement Project

8. Resolution 21-G-48, to initiate consideration of a zoning ordinance text amendment ZOTA #21-02 to amend Chapter 78 (ZONING), Article V (Planned Development Districts), Section 78-51.1, entitled PD-UR (Planned Development Urban Residential) to allow for an increase in permitted density when a zoning map amendment includes adaptive reuse of existing buildings for residential dwelling units

DISCUSSION

9. Guidance to initiate a Zoning Ordinance Text Amendment to address accessory dwelling units [discussion by the Director of Community Development]
10. Town Holidays – Convert two paid holidays to two personal holidays for each employee to take at their discretion
11. Organizational Orientation Discussion by the Town Manager and the Director of Human Resources and the Director of Community Development

ROUNDTABLE

CLOSED MEETING

A closed meeting as provided under Section 2.2-3711(A)(1) of the Code of Virginia for discussion of prospective candidates relative to appointments to boards & commissions.



STAFF REPORT

Town Council

May 18, 2021

Title: Resolution 21-G-45, to consider the Town Manager's recommended TOWN OF HERNDON FY 2023 – FY 2027 CAPITAL IMPROVEMENT PROGRAM. The FY 2022 portion of the CIP was adopted by the Town Council in conjunction with the annual operating budget for the fiscal year that runs from July 1, 2021 through June 30, 2022 ("FY 22")

Staff Contacts:

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Synopsis:

The Capital Improvement Program (CIP) is a financial planning document that establishes a six-year schedule for public improvements. It serves as a companion policy document to the Town of Herndon 2030 Comprehensive Plan and the town's annual operating budget. The focus of this action concerns the FY 2023 through FY 2027 CIP, as the first year of the CIP (FY 2022) was adopted with the FY 2022 budget. The CIP document includes all six years and thus is referred to as the FY 2022 through FY 2027 CIP.

This proposed CIP and the attached resolution represent the Town Manager's recommendation; however, in light of the unprecedented fiscal situation, this CIP should be understood as an aspirational document. Given the poor economic performance of the past year due to the pandemic and the uncertainty that lies ahead in terms of a trajectory for improvement, the recommended CIP should be viewed through the lens of economic reality.

Planning Commission Recommendation:

As mandated by the Code of Virginia, the proposed CIP was reviewed by the Planning Commission during a public hearing. The Commission's adopted resolution, dated February 22, 2021 and attached to this report, provides the Commission's recommendation to the Town Manager. The Planning Commission indicated several top priorities in case there is a need to fund select projects while delaying others. The Commission identified four priority projects, as listed in the attached Planning

Commission resolution, and provided additional guidance regarding several proposed projects. A new project, aesthetic improvements to the open culvert adjacent to the Fortnightly development, which was championed by a member of the public and recommended by the Commission for inclusion in the out years, is recommended by the Town Manager but is not currently shown in the draft document.

Background:

There are several important factors to consider with respect to prioritization, whereby certain town projects may have a contractual or legal obligation in place, or projects that affect critical public safety and/or projects where there are major Federal and State funding timeline obligations and/or local match funding commitments.

The 37 proposed General Government projects are categorized below with new projects appearing in bold.

MULTIMODAL TRANSPORTATION AND ENHANCEMENTS:

Trails to Herndon Metrorail
Wayfinding Signs and Historic Markers
East Elden Street Improvements (VDOT)
South Elden Street - Herndon Parkway to Sterling Road
Spring Street Improvements - Herndon Parkway to Fairfax Co. Parkway (VDOT)
Vehicular/Pedestrian Access to Herndon Metrorail
Van Buren Street (Herndon Parkway north to old Spring St.)
Worldgate Drive Extension
Sterling Road Improvements
Central Elden Walkability Improvements
Downtown Streets
Downtown Utility Relocation
Elden-Center Intersection Improvements
Sidewalks, Minor Trails and Bicycle Facilities (previously 2 separate projects)
Herndon Parkway/Van Buren Street Intersection
Elden-Monroe Intersection
Traffic Signal - Elden Street at Herndon Centre
Traffic Signal - Herndon Parkway at Sunset Park Drive Intersection

GOVERNMENT FACILITIES INFRASTRUCTURE:

Information Technology
Town-wide Security Initiative
Police Parking Lot Expansion
Police Server Room - HVAC and Expansion
Police Exterior Garage
Downtown Redevelopment - Art Center Interior
1481 Sterling Road HVAC and Roof
Energy Conservation
Town Shop Underground Fuel Storage Tanks

STORM WATER MANAGEMENT/ENVIRONMENTAL ENHANCEMENT:

Storm Drainage Improvements
Stream Restoration

PARKS AND RECREATION:

Sports Field and Park Improvements
Bready Park Tennis Court
W&OD Trail Lighting - Downtown
Park Equipment Replacement Program
Herndon Community Center Phase 5
Trailside Skate Park Expansion
Runnymede Park Nature Center
Community Center Aquatics Pool Pak Replacement

Fiscal Impact:

The proposed program of capital improvements is integrated into the overall financial planning of the town. The program will plan for the prudent use of General Fund revenues, General Obligation Bond financing, Enterprise Fund (Golf Course, Water and Sewer, Downtown Parking, Cemetery) revenues and bond proceeds within specific policy guidelines established within the town's Operating Budget and Comprehensive Annual Financial Report. The table below provides the total funds for FY2022 as well as for FY22-FY27, as per the General Fund and Enterprise Fund summaries.

Total Recommended CIP:	FY 2022	FY 2022 - FY 2027
General Government Projects:	\$ 3,246,000	\$ 89,235,000
Golf Course Fund Projects:	\$ 0	\$ 990,000
Water and Sewer Fund Projects:	\$ 4,115,000	\$ 58,150,000
Downtown Parking Fund Projects:	\$ 2,600,000	\$ 3,600,000

The proposed CIP makes use of \$26,351,000 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 \$55,342,000 and \$17,978,000, 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 exception being matching funds that may need to be supported by significant General Obligation bond financing.

Major debt financing also includes General Obligation bond funding for transportation projects and for larger projects that are farther out in the CIP, such as the Community

Center Phase V and Runnymede Park Nature Center. The interior build-out portion of the Arts Center as part of Downtown Redevelopment is also funded in FY23 with \$1.3 million in General Obligation bond funding combined with an anticipated grant from Fairfax County at \$1.2 million and a proffer of \$500,000 from Comstock (the developer).

Alternatives:

1. Adopt the FY 2022 - FY 2027 CIP as recommended by the Town Manager.
2. Defer action and continue the public hearing to another date within FY 2021.

Town Manager's Recommendation:

Adoption of the FY 2022 – FY 2027 CIP per the attached resolution.

Staff Comments:

Additional points on the proposed CIP: There are no new Enterprise Fund projects. The Metrorail Promenade Improvements, Monroe Street Improvements and the Streetlights projects that appeared in last year's adopted CIP were removed. Although these three projects were included in the previous CIP, there was no significant funding allocated and therefore were moved to the list at the end of the CIP, which contains future projects beyond FY 2027. The complete listing of capital projects scheduled after FY 2027 is provided below:

CAPITAL PROJECTS SCHEDULED AFTER FY 2027:

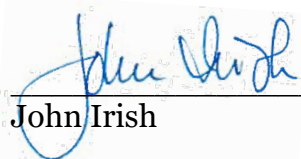
Landscape Improvements - Downtown
Alabama Drive Phase II - Elden to Magnolia
Locust Street Improvements
Streetlights
Monroe Street Improvements
Town Hall Square Improvements
Metrorail Promenade Improvements

Last year's Town Council adopted FY2021 - FY2026 CIP is available on the town website for comparison.

Attached Documents:

1. Town Council resolution for May 25, 2021: Adoption of FY 2022 - FY 2027 CIP
2. Planning Commission resolution, adopted February 22, 2021
3. FY 2022 - FY 2027 Capital Improvement Program

Staff:



John Irish

Deputy Director of Public Works



Mark Duceman, AICP
Senior Planner/Transportation Program Manager

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MAY 25, 2021

Resolution- to adopt the FY 2023 through FY 2027 portion of the FY 2022 - FY 2027 Town of Herndon Capital Improvement Program.

WHEREAS, the Planning Commission held a public hearing on the proposed FY 2022 - FY 2027 Capital Improvement Program on February 22, 2021 and as permissible by the Code of Virginia has recommended a Capital Improvement Program covering FY 2022 and the ensuing five years to the Town Manager; and

WHEREAS, the Town Manager reviewed the Planning Commission recommendation and developed a similar recommendation with several adjustments on April 27, 2021 as part of the FY 2021 - FY 2022 ("FY 22") annual Operating Budget proposed to the Town Council; and

WHEREAS, on April 27, 2021, the Town Council adopted the Fiscal Planning Resolution for the FY 22 Operating Budget, to include the FY 22 Capital Improvement Program; and

WHEREAS, the Town Council held a public hearing with focus on the FY 2023 through FY 2027 portion of the FY 2022 - FY2027 Capital Improvement Program (CIP) on May 25, 2021.

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

1. Approves and adopts the FY 2023 through FY 2027 portion of the FY 2022 - FY 2027 CIP, as reflected in Attachment 3 of the staff report of May 18, 2021, incorporated by reference and with inclusion in the Capital Projects Scheduled After FY 2027 of the project for aesthetic improvements to the open culvert abutting the Town owned parcel identified as Fairfax County Tax Map #0162 38 D1.
2. Recognizes that the purpose of the FY 2022 - FY 2027 CIP is as a planning document and that the funding shown is dependent upon future revenues and other funding sources.

**TOWN OF HERNDON, VIRGINIA
PLANNING COMMISSION**

RESOLUTION

February 22, 2021

Resolution- to recommend to the Town Manager of the Town of Herndon the Draft FY 2022 – FY 2027 Capital Improvement Program (CIP) and the Commission’s priorities, as presented at the Planning Commission work session of February 8, 2021 and public hearing of February 22, 2021.

WHEREAS, the Planning Commission of the Town of Herndon, Virginia has reviewed the draft FY 2022 – FY 2027 CIP, and

WHEREAS, the Planning Commission has found that the draft CIP provides the necessary six-year financial planning schedule for the Town’s public facilities and improvements, and

WHEREAS, the Planning Commission has determined that the draft FY 2022 – FY 2027 CIP aligns with the Town’s 2030 Comprehensive Plan and the action items found in the Town’s adopted Pedestrian Plan and Bicycle Network Master Plan, and

WHEREAS, the Planning Commission recognizes that the draft FY 2022 – FY 2027 CIP is a draft and that adjustments will be necessary based upon additional information received during the finalization of the proposed FY 2022 Operating Budget related to the fiscal challenges caused by the pandemic.

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of the Town of Herndon, Virginia, recommends the Draft FY 2021 – FY 2026 CIP to the Town Manager of the Town of Herndon for further consideration and adoption, and the Planning Commission finds that of the ten projects shown in the Draft FY 2022 – FY 2027 CIP to have general fund allocation in FY22, the Commission finds the following

1) That the following four projects are priorities:

- Project #14, Sidewalks, Trails and Bicycle Facilities [Safety, Transportation, Health, Equality]
- Project #27, Town Shop Underground Fuel Tank Replacement [Protection of the Environment and Safety]
- Project #23, Police Server Room HVAC and Expansion [Safety, Protection of Existing Infrastructure]

- Project #19, Information Technology [Protection of Existing Critical Infrastructure and Operations],

BE IT FURTHER RESOLVED that the Planning Commission recommends

- 1) that general fund allocations for Project #14, Sidewalks, Trails and Bicycle Facilities, should be retained for FY22 and FY23 but the funding should be redistributed to decrease the amounts proposed in FY22 and FY23 while increasing the amount in FY24 and providing general fund dollars in FY25, and
- 2) that prior to the spending of general fund dollars for Project #25 Sterling Road Roof Replacement that the Town Manager and Town Council have a discussion regarding the future of this building, as it appears to be near the end of its building life cycle, and that redevelopment and alternative land uses should be considered, and
- 3) that of the remaining projects receiving funding allocations in FY22, focus should be on maintaining existing major infrastructure such as the tennis bubble and natatorium, and ensuring safety of operations including the town wide security improvements and police parking expansion. Realizing the limitations due to the pandemic, the Planning Commission encourages the Town Manager, when considering these remaining projects, to consider, where viable, the distribution of funds over FY22, FY23 and FY24, and
- 4) that a CIP project to improve the appearance of the culvert abutting Center Street and the Fortnightly development should be added to the FY 2022 – FY 2027 CIP as a project scheduled after FY2027 and that a preliminary cost should be calculated to appear in the FY 2023 – FY 2028 CIP, and
- 5) that the narrative and cost of Project #36, Runnymede Park Nature Center should be amended to include a commitment to preserving the Carroll Cabin and enhancing its profile as historic resource within the community.

This is certified to be a true and accurate copy of the resolution associated with FY 2022 – FY 2027 Capital Improvement Program (CIP), adopted at a legally convened meeting of the Town of Herndon Planning Commission on February 22, 2021.



Erika Dellana

Clerk of Boards & Commissions

III. CIP PROGRAM SUMMARY SPREADSHEETS

FY 2022 - FY 2027 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

				Estimated Reserves	Budget Year	dollars in same relative position -- shifted one year					Est. Total Cost	
Project No.		Dept.	Project Title		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Beyond
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-16-001	Comm. Dev.	Wayfinding Signs and Historic Markers	87	0	0	0	0	0	0	60	147
3	03-ST-97-001	Comm. Dev.	East Elden Street VDOT* (Van Buren St. to Fairfax Co. Pkwy)	0	0	0	0	974	974	0	0	1,948
4	03-ST-08-002	Comm. Dev.	Spring Street VDOT* (H. Parkway to Fairfax Co. Pkwy)	0	926	927	0	1,988	0	0	0	3,841
5	03-ST-12-001	Comm. Dev.	South Elden St. VDOT* (Herndon Pkwy. to Sterling Rd.)	0	0	0	2,000	14,000	0		0	16,000
6	03-CD-08-002	Comm. Dev.	Vehicular/Pedestrian Access to Metrorail (Bus Bays)	5,750	300	50		0	0	0	0	6,100
7	03-ST-13-001	Comm. Dev.	Van Buren Street (Herndon Pkwy north to old Spring St.)	5,908	0	0	0	0	0	0	0	5,908
8	03-ST-14-001	Comm. Dev.	Worldgate Drive Extension	0	0	0	700	400	100	700	0	1,900
9	03-CD-16-002	Comm. Dev.	Sterling Road Improvements	204	0	0	0	0	0	0	12,000	12,204
10	03-CD-16-002	Comm. Dev.	Central Elden Walkability Improvements	0	0	0	0	0	0	0	3,750	3,750
11	03-ST-96-001A	Public Works	Downtown Streets	780	0	0	0	0	0	0	0	780
12	03-ST-11-001	Public Works	Downtown Utility Relocation	150	0	0	0	0	0	0	0	150
13	03-ST-00-001	Public Works	Elden-Center Intersection Improvements	1,550	0	0	0	0	0	0	0	1,550
14	03-ST-08-001	Public Works	Sidewalk, Minor Trails and Bicycle Facilities	160	90	250	250	250	250	250	0	1,500
15	02-CD-08-001	Public Works	Herndon Parkway/ Van Buren Street Intersection	4,510	0	0	0	0	0	0	0	4,510
16	03-ST-15-002	Public Works	Elden -Monroe Intersection Improvements	2,000	0	0	0	0	0	0	0	2,000
17	02-ST-20-001	Public Works	Traffic Signal -Elden St at Herndon Centre	165	0	0	0	100	1,000	0	0	1,265
18	03-ST-22-001	Comm. Dev.	Herndon Parkway/Sunset Park Drive Intersection	0	75	0	0	0	0	0	4,425	4,500
			SUBTOTAL	21,829	1,391	1,227	2,950	17,712	2,324	950	20,235	68,618
B. Government Facilities Infrastructure												
19	16-IT-97-001	Info. Tech.	Information Technology	0	35	23	11	0	0	0	0	69
20	21-BD-21-01	Public Works	Town-wide Security Initiative	0	0	500	0	0	0	0	0	500
21	09-PO-20-001	Police	Police Parking Lot Expansion	0	0	500	0	0	0	0	0	500
22	09-PO-20-001	Police	Police Exterior Garage	0	0	125	650	0	0	0	0	775
23	09-PO-21-001	Police	Police Server Room HVAC and Expansion	0	400	0	0	0	0	0	0	400
24	09-CD-17-10	Town Mgr	Downtown Redevelopment-Art Center Interior	1,700	0	1,300	0	0	0	0	0	3,000
25	9-BD-22-001	Public Works	1481 Sterling Road HVAC and Roof	0	0	440	0	0	0	0	0	440
26	9-BD-22-002	Public Works	Energy Conservation	0	0	2,200	0	0	0	0	0	2,200
27	9-BD-22-003	Public Works	Town Shop Underground Fuel Storage Tanks	0	100	1,000	0	0	0	0	0	1,100
			SUBTOTAL	1,700	535	2,448	661	0	0	0	0	5,244
C. Stormwater Management/Environmental Enhancement												
28	05-SM-96-001	Public Works	Storm Drainage Improvements	400	300	300	300	300	0	0	0	1,600
29	05-SM-18-002	Public Works	Stream Restoration	200	1000	0	0	0	0	0	0	1,200
			SUBTOTAL	600	1,300	300	300	300	0	0	0	2,800
D. Parks and Recreation												
30	11-PR-90-003	Parks & Rec.	Sports Field and Park Improvements	0	0	480	0	0	75	1,579	0	2,134
31	11-PR-07-001	Parks & Rec.	Bready Park Tennis Court Renovation	125	0	784	0	0	0	0	0	909
32	11-PR-06-001	Parks & Rec.	W&OD Trail Lighting - Downtown	0	0	75	640	0	0	0	0	715
33	11-PR-07-003	Parks & Rec.	Park Equipment Replacement Program	0	0	85	100	185	185	0	0	555
34	09-BD-08-003	Parks & Rec.	Herndon Community Center - Phase 5		0	0	0	0	0	0	4,375	4,375
35	11-PR-13-001	Parks & Rec.	Trailside Skate Park Expansion	0	0	0	225	0	0	0	0	225
36	11-PR-15-001	Parks & Rec.	Runnymede Park Nature Center	0	0	0	0	0	25	100	2,910	3,035
37	11-PR-15-002	Parks & Rec.	Community Center Aquatics Pool Pak	0	20	505	0	0	0	0	0	525
			SUBTOTAL	125	20	1,929	965	185	285	1,679	7,285	12,473
TOTAL- General Government				24,254	3,246	5,904	4,876	18,197	2,609	2,629	27,520	89,235

NOTES: Estimated Reserves reflects funding expected to be available at July 1, 2021; may include prior reserve amounts and FY 2021 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 2022 - FY 2027 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	quantities						Estimated Total Cost \b
						position as last CIP -not shifted						
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
E. Golf Course Fund Projects												
38	09-GC-96-003	Golf Course	Clubhouse Expansion - Phase Three	30	0	0	35	0	0	0	0	65
39	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	35	0	0	0	925	990
F. Water and Sewer Fund Projects												
40	12-WS-96-001	Public Works	General Water Maint. & Replacement	1,780	1,315	495	700	795	450	500	500	6,535
41	12-WS-15-003	Public Works	Water Utility Master Plan Improvements	2,350	2,300	0	0	135	1,175	2,250	0	8,210
42	12-WS-15-004	Public Works	Sewer Conveyance	1,480	0	4,700	6,900	0	0	0	0	13,080
43	15-WS-12-002	Public Works	Water - Major Vehicles/Equipment	0	0	0	0	0	0	0	200	200
44	06-SS-13-001	Public Works	Sewer Main Relining and Manhole Rehab Program	500	500	250	250	250	250	250	0	2,250
45	06-SS-15-002	Public Works	Sewer Utility Master Plan Improvements	2,230	0	0	0	0	0	0	0	2,230
46	06-SS-15-003	Public Works	Sewer Capacity Purchase	0	0	25,000	0	0	0	0	0	25,000
47	15-SS-15-001	Public Works	Sewer - Major Vehicles/Equipment	50	0	450	0	175	0	0	0	675
			TOTAL- WATER AND SEWER FUND	8,390	4,115	30,895	7,850	1,355	1,875	3,000	700	58,180
G. Downtown Parking Fund Projects												
48	13-CD-19-001	Town Mgr.	Downtown Parking Capital Contribution	1,000	2,600	0	0	0	0	0	0	3,600
			TOTAL- DOWNTOWN PARKING FUND	1,000	2,600	0	0	0	0	0		3,600
H. Cemetery Fund Projects												
49	11-PR-15-001	Parks & Rec.	Chestnut Grove Cemetery	0	0	0	0	0	0	0	0	0
			TOTAL- CEMETERY FUND	0	0	0	0	0	0	0	0	0

(May include prior Reserve amounts and FY 2021 budget allocations that are not yet encumbered.)

IV. CIP PROJECT DESCRIPTIONS

A, B, C, D. 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 Fairfax County's 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 to include design in FY18 at \$200,000 and construction at \$300,000). Construction completed December 2021. Fairfax County to reimburse per agreements for design phase and construction phase.

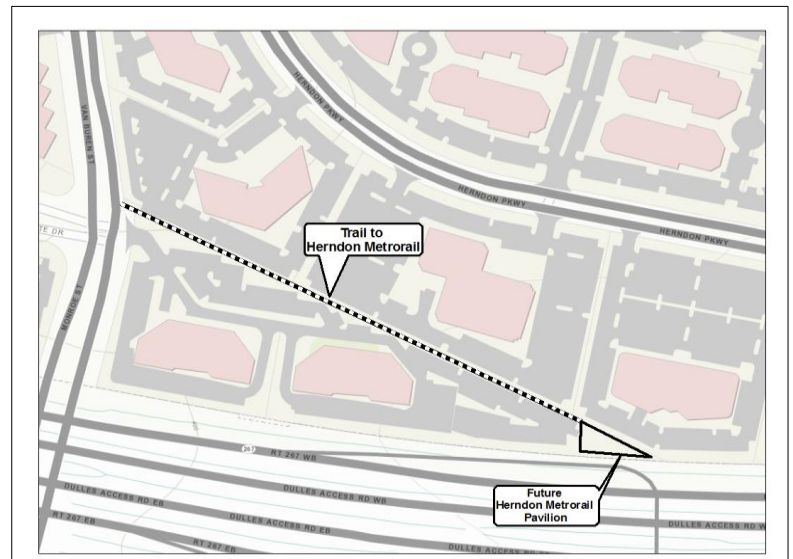
Adopted Goals and Objectives:

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

ESTIMATED COST:	Fiscal Year								
	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

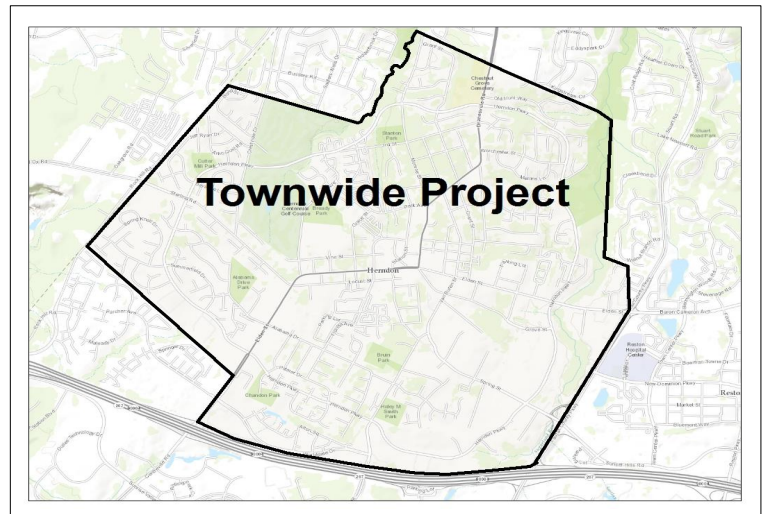
Project Class: Grounds

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 identification 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 separate contract for design and cost estimate, and another for construction and installation similar to the Gateway Sign process. Depending on funding availability and project costs, installation may also be phased. Following design, construction and installation costs and funding sources will be identified and programmed into the CIP. Street signs in the historic district will also be considered as a future project. Along with wayfinding signage, this project also accounts for the replacement of existing street signs in the Historic District Overlay (HDO) 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.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	87								87
Construction and related services								60	60
Equipment/Furniture									0
TOTAL	87	0	0	0	0	0	0	60	147

FINANCING SOURCES:

General Fund	87							60	147
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
TOTAL	87	0	0	0	0	0	0	60	147

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Town of Herndon FY 2022 - FY 2027 Capital Improvement Program

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. VDOT anticipates construction starting in the spring of 2023.

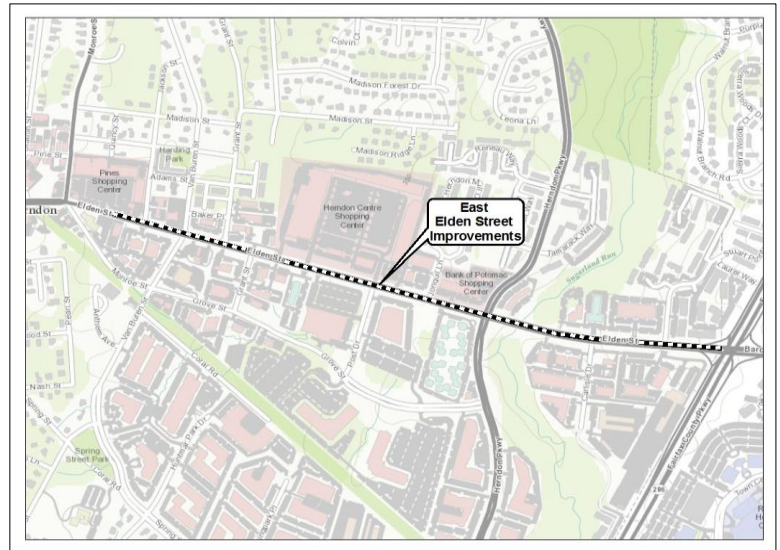
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	6056								6056
Construction and related services		19922			24768	4596			49286
Equipment/Furniture									0
TOTAL	6056	19922	0	0	24768	4596	0	0	55342

FINANCING SOURCES:										
G.O. Bond (local match) to VDOT RS					974	974				1948
Legacy CN Formula, other	5052									5052
RSTP	5545	600	650	804	815	695				9109
Specialized State and Federal	789									789
VDOT Revenue Sharing					974	974				1948
HB2313-Regional (70%)	10400									10400
VDOT Smartscale	7369	4918	13809	0					0	26096
TOTAL	29155	5518	14459	804	2763	2643	0	0	0	55342

GENERAL FUND OPERATING IMPACT:										
Capital Costs										0
Debt Service					80	160	160			1948
Personnel/Operations										0
TOTAL	0	0	0	0	80	160	160	0	0	1948

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

Project Number: 03-ST-08-002

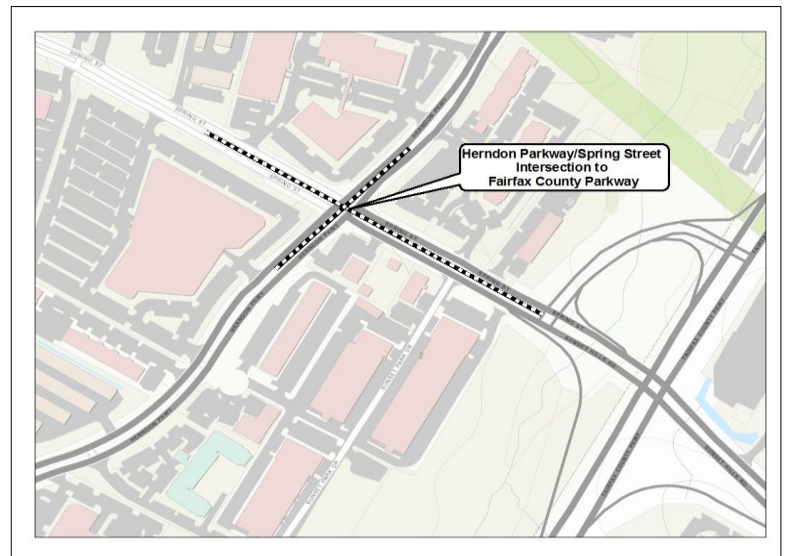
Project Class: Traffic Control

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. VDOT anticipates construction to start during summer 2021.

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

ESTIMATED COST:	Previous Allocations	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.	1914								1914
Construction and related services		6335	7981	1748					16064
Equipment/Furniture									0
	1914	6335	7981	1748	0	0	0	0	17978
FINANCING SOURCES:									
General fund									0
Fairfax Co. HMSAMS	3485								3485
G. O. Bond funding		926	927		1988				3841
VDOT Revenue Sharing		926	927		1988				3841
RSTP	511	200	100						811
VDOT Smartscale Funding	1892	801	3307						6000
TOTAL	5888	2853	5261	0	3976	0	0	0	17978
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		74	148	148	310	310	310		1300
Personnel/Operations									0
TOTAL	0	74	148	148	310	310	0	0	0

South Elden Street (Herndon Parkway to Sterling Road)

03-ST-12-001

Project Class: Streets

Department: Community Development

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. Cost escalation to future year of construction will be an important 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition				1000					1000
Architecture/Engin./Admin.				1800					1800
Construction and related services					13200				13200
Equipment/Furniture									0
TOTAL	0	0	0	2800	13200	0	0	0	16000
FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
VDOT Smartscale				2000	14000				16000
Other									0
TOTAL	0	0	0	2000	14000	0	0	0	16000
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 2021, 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 FY21 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.

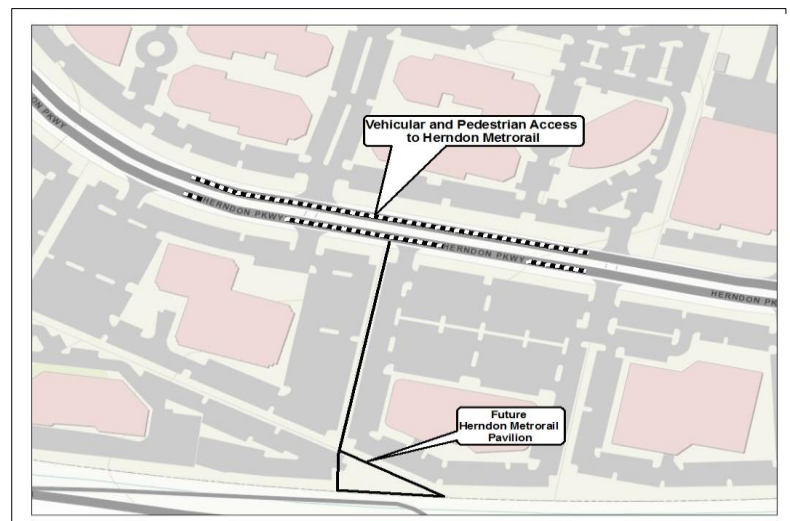
2. Project implements multi-modal methods to move people in and around town.

From 2030 Comprehensive Plan :

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

4. Continue to support the Herndon Metrorail 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	200								200
Architecture/Engin./Admin.	600								600
Construction and related services	2059	2917	50	50					5300
Equipment/Furniture									0
TOTAL	2859	2917	50	50	0	0	0	0	6100

FINANCING SOURCES:

G.O. bond for local match	1500								1500
Urban Formula	2								2
Intergovernmental Aid (HMSAMS)	250								250
HB2313 Regional 70% share	1100								1100
HB2313 Regional 30% share	1123								1123
CMAQ Funding	1775	300	50	0					2125
TOTAL	5750	300	50	0	0	0	0	0	6100

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service	120	120	120	120	120	120	120	120	1500
Personnel/Operations									0
TOTAL	120	120	120	120	120	120	120	120	1500

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.

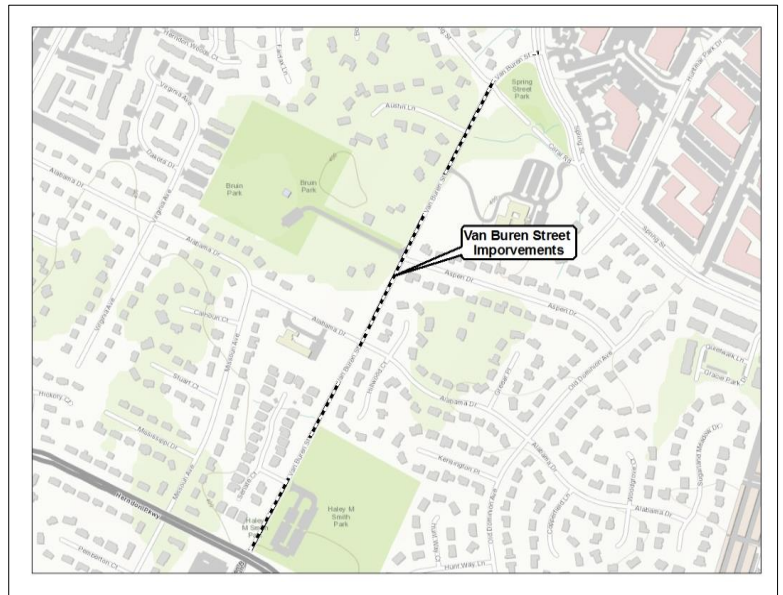
Adopted Goals and Objectives:

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 the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	1970								1970
Architecture/Engin./Admin.	495								495
Construction and related services	3443								3443
Equipment/Furniture									0
TOTAL	5908	0	0	0	0	0	0	0	5908

FINANCING SOURCES:

G.O. Bonds	720								720
General Fund	0								0
Fairfax Co. HMSAMS (B.O.S. approved)	2450								2450
Transportation Alternatives Program	1110								1110
HB2313 local 30%	1628								1628
TOTAL	5908	0	0	0	0	0	0	0	5908

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service		58	58	58	58	58	58	58	406
Personnel/Operations									0
TOTAL	0	58	58	58	58	58	58	58	406

Worldgate Drive Extension

Project Number: 03-ST-14-001

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.

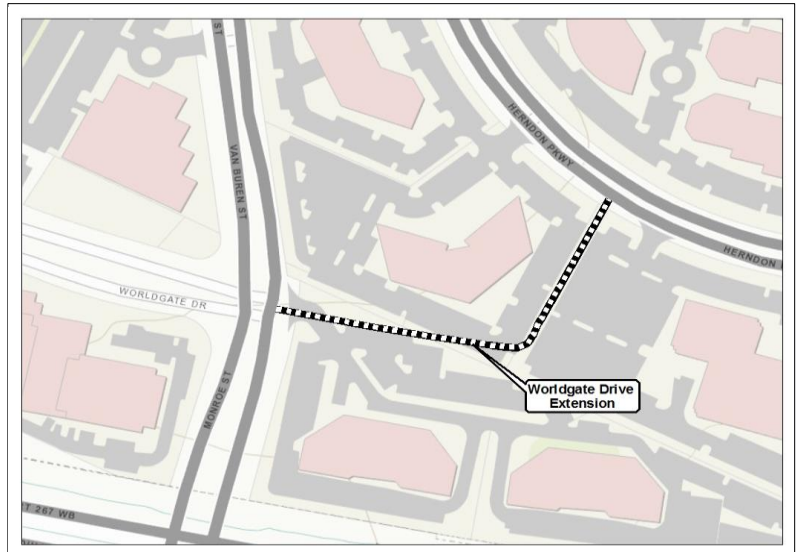
Adopted Goals and Objectives:**From 2035 Vision Plan and Goals :**

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 Metrorail Station.

3. Continue to support the Herndon Metrorail 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



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								300	300
Architecture/Engin./Admin.							250		250
Construction and related services								1350	1350
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	250	1650	1900

FINANCING SOURCES:

General Funding									0
CMAQ Funding				700	400	100	700		1900
Developer project				TBD					0
TOTAL	0	0	0	700	400	100	700	0	1900

GENERAL FUND OPERATING IMPACT:

Capital Costs									
Debt Service									
Personnel/Operations								100	100
TOTAL								100	100

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.

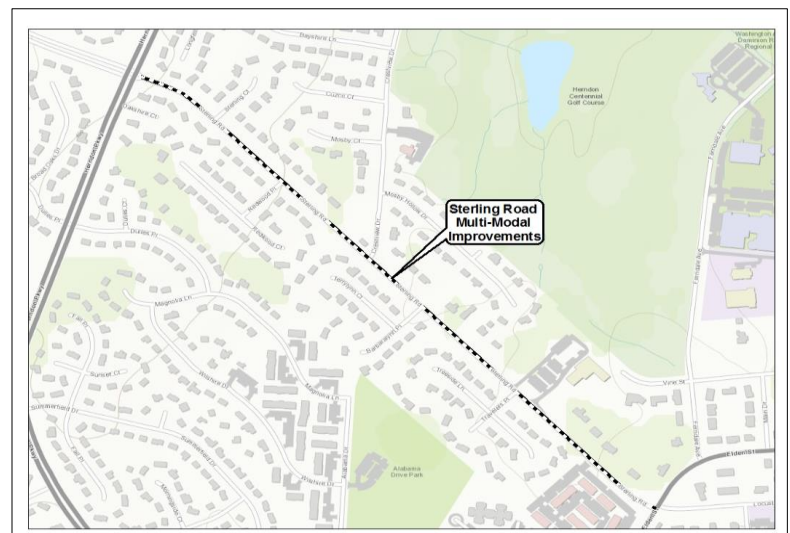
Adopted Goals and Objectives:

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 the 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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								1000	1000
Architecture/Engin./Admin.	204							500	704
Construction and related services								10500	10500
Equipment/Furniture									0
TOTAL	204	0	0	0	0	0	0	12000	12204

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
Federal RSTP Funding							114		114
HB2313 Local 30% funding	204								204
TOTAL	204	0	0	0	0	0	114	0	318

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									
Total	0	0	0	0	0	0	0	0	0

Central Elden Walkability Improvements

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.

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



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition						500			500
Architecture/Engin./Admin.						500			500
Construction and related services							2750		2750
Equipment/Furniture									0
TOTAL	0	0	0	0	0	1000	2750	0	3750

FINANCING SOURCES:									
HB2313 Local from NVTa as grant match					250	250	250		750
G.O. Bonds									0
VDOT TA Set Aside grant - PLANNED			1500		1500				3000
Other -									0
Other									0
TOTAL	0	0	1500	0	1750	250	250	0	750

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

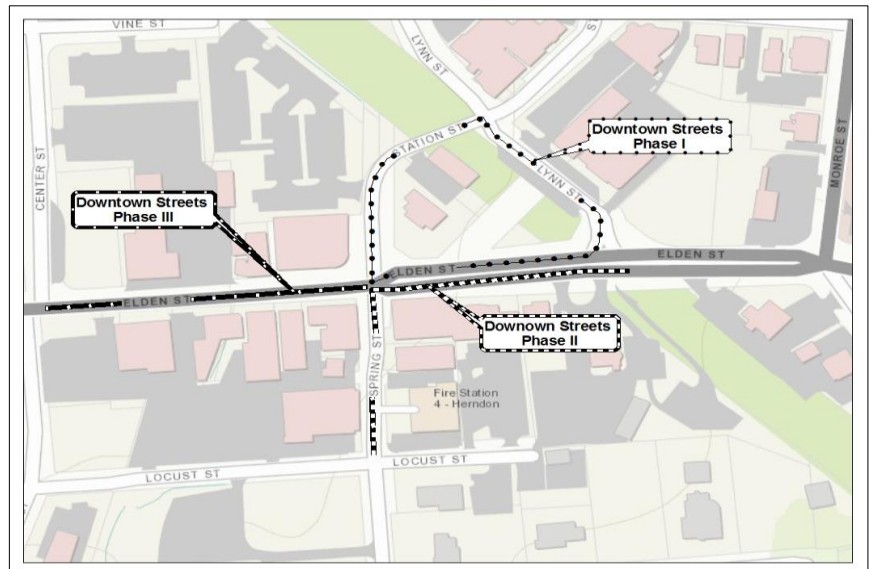
Project Class: Street

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 streetscape improvements.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	98								98
Architecture/Engin./Admin.	50								50
Construction and related services	610								610
Equipment/Furniture									0
TOTAL	758	0	0	0	0	0	0	0	758

General Fund									0
G.O. Bonds									0
VDOT Enhancement Award	480								480
NVTA Local 30% Funds	300								300
TOTAL	780	0	0	0	0	0	0	0	780

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.

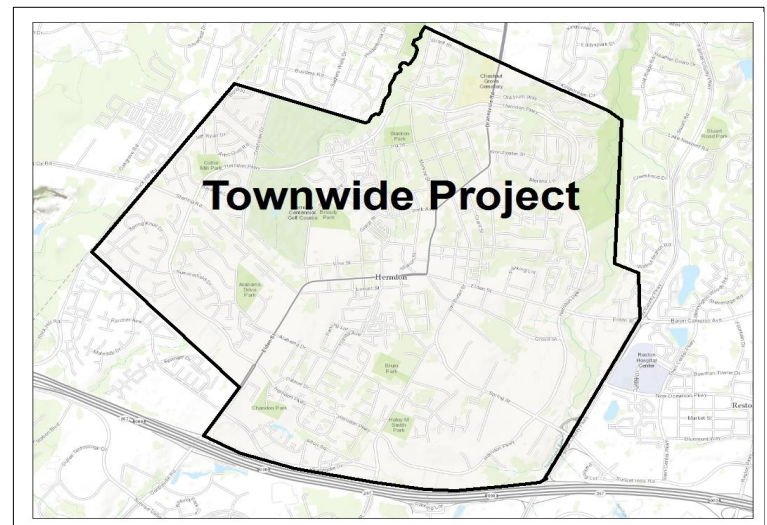
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	150								150
Equipment/Furniture									0
TOTAL	150	0	0	0	0	0	0	0	150

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Proffers + developer contribution	150								150
TOTAL	150	0	0	0	0	0	0	0	150

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

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. The right-of-way acquisition phase has been completed and construction will start in 2021. This project is expected for bid advertisement in January 2021.

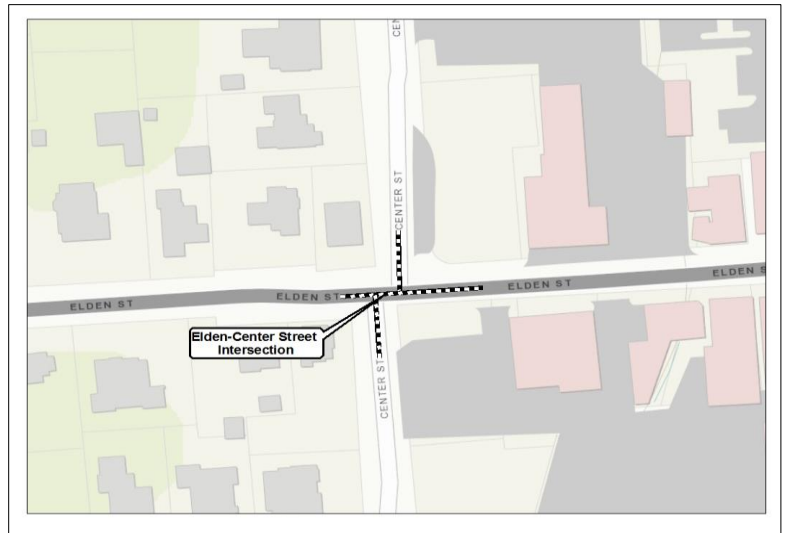
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	300								300
Architecture/Engin./Admin.	120								120
Construction and related services	1130								1130
Equipment/Furniture									0
TOTAL	1550	0	0	0	0	0	0	0	1550

FINANCING SOURCES:									
General Fund									0
HB2313 Local -30% shared- projected FY15	775								775
G.O. Bonds									0
VDOT Revenue Sharing	775								775
TOTAL	1550	0	0	0	0	0	0	0	1550

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

Sidewalks, Trails and Bicycle Facilities

Project Number: 03-CD-08-001

Project Class: Street

Department: Public Works

Project Description: This project provides funding for various walking and cycling facilities and infrastructure in accord with the Herndon Pedestrian Plan, the Herndon Bicycle Network Plan and the Herndon ADA Transition Plan. These plans provide specific guidance and action items for constructing, installing, and improving sidewalks, trails and bicycle routes throughout town to ensure connected, accessible and safe multi-modal transportation system in Herndon. They will be used to help direct the sequence of project implementation and will be audited and updated annually with consultation by the Pedestrian and Bicycle Advisory Committee, the Traffic Engineering Improvement Committee and with staff from the departments of Public Works and Community Development. The types of projects to be funded range in costs though generally would not exceed \$500,000. The expectation is that one or more projects are funded annually depending on the project cost.

Adopted Goals and Objectives:

Celebrating Community Spirit:

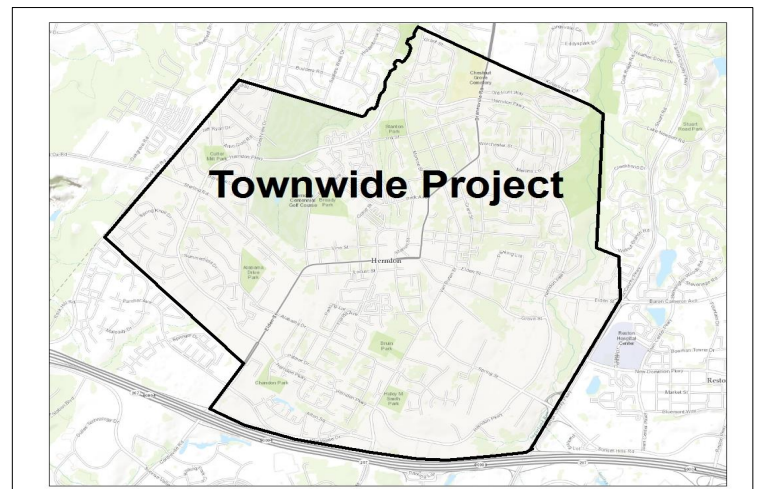
1. Continue to implement stormwater, sidewalk, and street lighting projects in town neighborhoods.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	160								160
Construction and related services		90	250	250	250	250	250		1340
Equipment/Furniture									0
TOTAL	160	90	250	250	250	250	250	0	1500

FINANCING SOURCES:									
General Fund	62	90	250	250	250	250	250		1402
G.O. Bonds	98								98
Safe Routes To School Program									0
Fairfax Co. Funding									0
TOTAL	160	90	250	250	250	250	250	0	1500

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 FY2020, utility relocation and right-of-way acquisition in FY2021 and construction in FY2022.

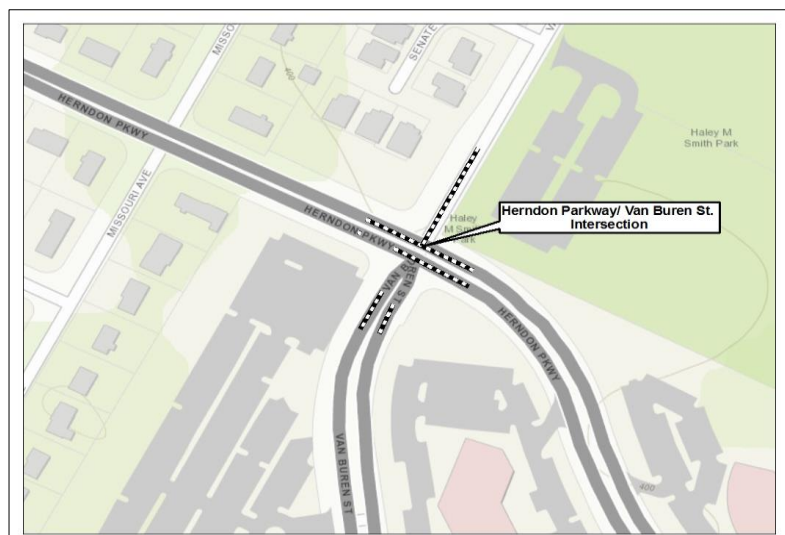
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	1100								1100
Architecture/Engin./Admin.	483								483
Construction and related services; Utilities	2927								2927
Equipment/Furniture									0
TOTAL	4510	0	0	0	0	0	0	0	4510
FINANCING SOURCES:									
HB2313 30% local funding	1000								1000
G.O. Bonds	400								400
RSTP	2610								2610
HB2313 Regional funding ("70% funding")	500								500
TOTAL	4510	0	0	0	0	0	0	0	4510
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		32	32	32	32	32	32		400
Personnel/Operations									0
TOTAL	0	32	32	32	32	32	0	0	0

Elden-Monroe Intersection Improvements

Project Number: 03-ST-15-002

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.

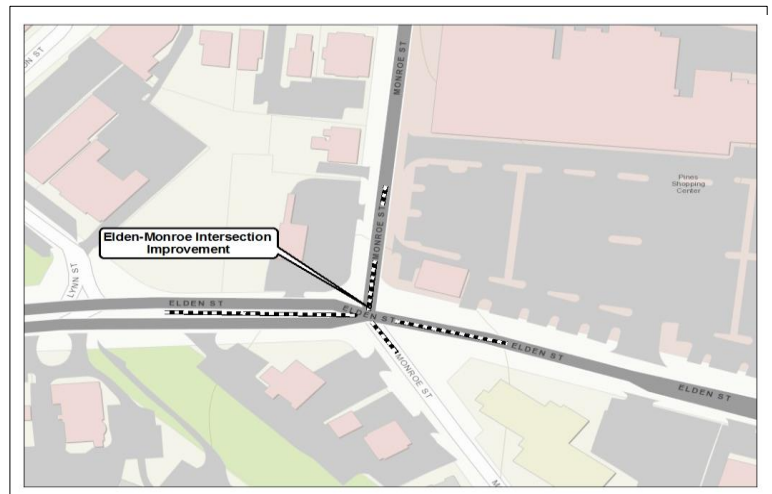
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.					100				100
Construction and related services	165					1000			1165
Equipment/Furniture									0
TOTAL	165	0	0	0	100	1000	0	0	1265
FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
HB2313 Local 30%									0
Other - Proffer	165				100	1000			1265
TOTAL	165	0	0	0	100	1000	0	0	1265
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 / Sunset Park Drive Intersection

Project No. 03-ST-22-001

Project Class: Streets

Department: Community Development

Project Description: This project is to provide for a new signalized intersection along Herndon Parkway at Sunset Park Drive to access Sunset Business Park. The project envisions a reconfigured and realigned signalized intersection to include street lighting, bike/pedestrian signalization, ADA sidewalk/curb cuts, crosswalks, median refuge islands and cycle tracks to provide safer access and improved traffic circulation between Herndon Parkway and Sunset Business Park.

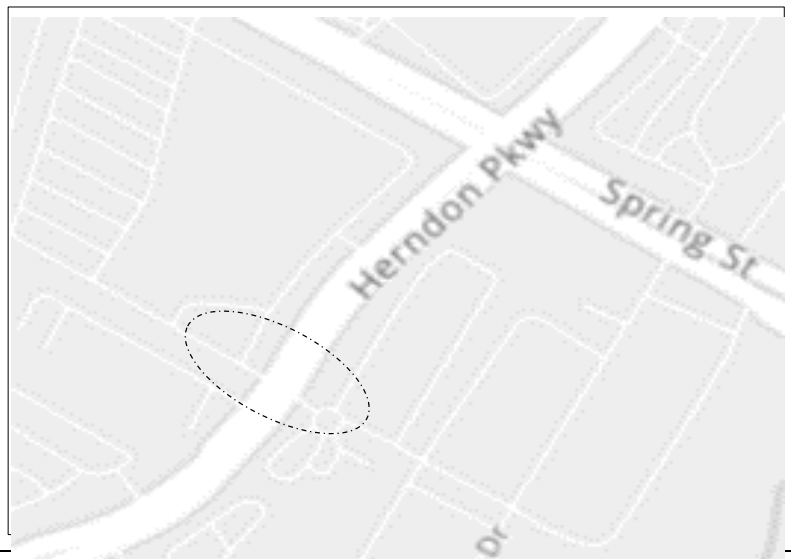
The general approach is to work within the existing right-of-way to the extent possible. Right-of-way survey, concept/engineering design, traffic analysis and preliminary cost estimates are to be completed using Northern Virginia Transportation Authority's Local Revenue funds. The project could be eligible for future funding under VDOT's Revenue Sharing Program. The project timeline anticipates construction completion during fiscal year 2025. Total construction cost may be in the \$4,500,000 range.

Adopted Goals and Objectives:**FY 2021 Budget:****Championing Business and Technology**

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

2035 Vision Plan and Goals:

1. Project supports a transportation improvement that accommodates local traffic.
2. Project helps guide growth and development within the town.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition								1000	1000
Architecture/Engin./Admin.								500	500
Construction and related services								3000	3000
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	0	4500	4500

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
NVTA Local 30% Revenue (study/design)		75							75
Proffers and developer contributions									0
Other								4425	4425
TOTAL	0	75	0	0	0	0	0	4425	4500

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 aging network switching infrastructure to the latest stable release hosted on new hardware and preserve the existing system configuration. With the ever-increasing needs of network infrastructure we are planning to increase reliability, performance, security, expansion, and flexibility. Many switches are end of life and need to be replaced to support increased network utilization, cyber security, bandwidth, throughput, latency, network packet delay and improve error rate and data flow .

- 1 C9500-24Y4C-A Catalyst 9500 24x1/10/25G and 4-port 40/100G, Advantage
- 2 CON-SSSNT-C95024YA SOLN SUPP 8X5XNBD Catalyst 9500 24-port 25/100G only, Adva
- 3 C9500-NW-A C9500 Network Stack, Advantage
- 4 S9500UK9-169 UNIVERSAL
- 5 C9K-PWR-650WAC-R 650W AC Config 4 Power Supply front to back cooling
- 6 C9K-PWR-650WAC-R/2 650W AC Config 4 Power Supply front to back cooling
- 7 CAB-9K12A-NA Power Cord, 125VAC 13A NEMA 5-15 Plug, North America
- 8 CAB-CONSOLE-USB Console Cable 6ft with USB Type A and mini-B
- 9 C9K-F1-SSD-BLANK Cisco pluggable SSD storage
- 10 C9500-DNA-24Y4C-A C9500 DNA Advantage, Term License
- 11 C9500-DNA-L-A-3Y Cisco Catalyst 9500 DNA Advantage 3 Year License
- 12 NETWORK-PNP-LIC Network Plug-n-Play License for zero-touch device deployment

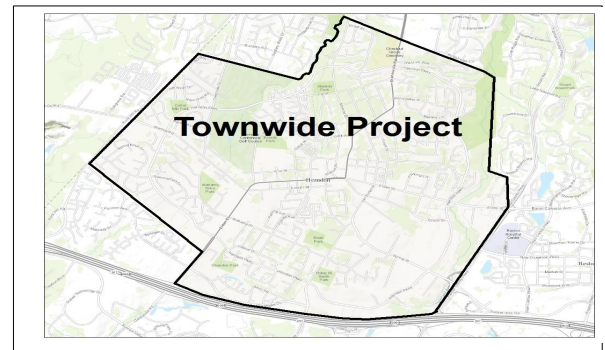
Adopted Goals and Objectives:

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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engn./Admin.									0
Construction and related services									0
Equipment/Furniture		35	23	11					69
TOTAL	0	35	23	11	0	0	0	0	69

FINANCING SOURCES:									
General Fund		35	23	11					69
G.O. Bonds									0
Intergovernmental Aid									0
Capital Leases									0
Other									0
TOTAL	0	35	23	11	0	0	0	0	69

GENERAL FUND OPERATING IMPACT:									
Capital Costs	0	35	23	11	0	0			69
Debt Service									0
Personnel/Operations									0
TOTAL	0	35	23	0	0	0			69

Townwide Security Improvements

Project Number: 21-BD-21-001

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 - \$415,000

Town Hall - \$190,000

Herndon Community Center - \$110,000

Public Works (Shop) - \$245,000

Public Works (1481 Sterling Road) - \$25,000

Herndon Police Department - \$165,000

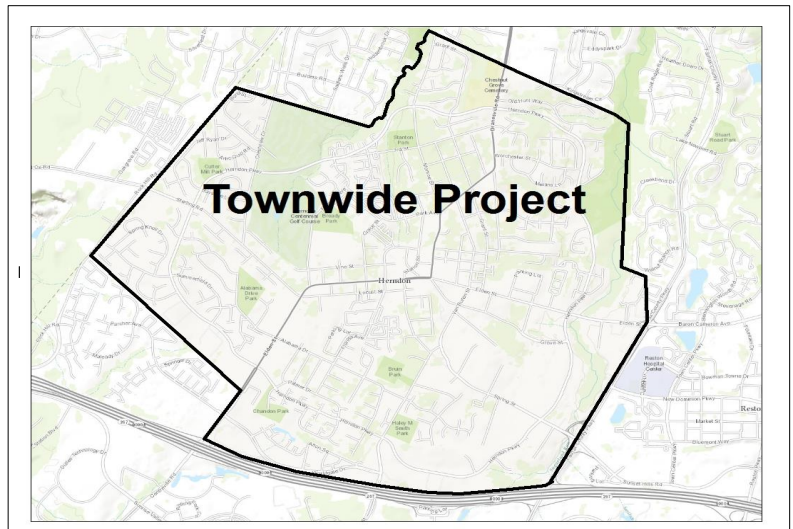
Adopted Goals and Objectives:

2035 Vision

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town building 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 building infrastructure and equipment to provide a safe and secure work



amounts indicated = dollars in thousands

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	0	0	500						500
Equipment/Furniture									0
TOTAL	0	0	500	0	0	0	0	0	500

FINANCING SOURCES:									
General Fund	0	0	500						500
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	0	0	500	0	0	0	0	0	500

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 Parking Lot Expansion

Project Number: 09-PO-22-001

Project Class: Buildings

Department: Police

Project Description: The police department facility has limited secure parking spaces available for employee and police vehicles and equipment. This project involves initiating a study to determine the best option for increasing the number of secure parking spaces and to determine a budget for expansion of the parking lot including projected operational costs.

Adopted Goals and Objectives:

2035 Vision

1. Honoring People: Evaluate and make strategic investments in a multi-faceted approach to town facilities and infrastructure to create a secure area for police department vehicles, equipment and staff.

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:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		0	100						100
Construction and related services			400						400
Equipment/Furniture									0
TOTAL	0	0	500	0	0	0	0	0	500
FINANCING SOURCES:									
General Fund		0	500						500
Fairfax County									0
Intergovernmental aid									0
Capital Lease/Purchase									0
TOTAL	0	0	500	0	0	0	0	0	500
GENERAL 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-20-001

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.

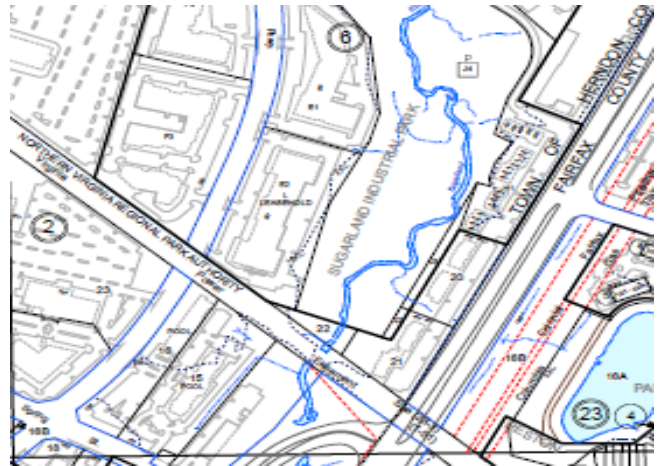
Adopted Goals and Objectives:

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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services			125	650					775
Equipment/Furniture									0
TOTAL	0	0	125	650	0	0	0	0	775

FINANCING SOURCES:									
General Fund			125	650					775
Fairfax County									0
Intergovernmental aid									0
Capital Lease/Purchase									0
TOTAL	0	0	125	650	0	0	0	0	775

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:

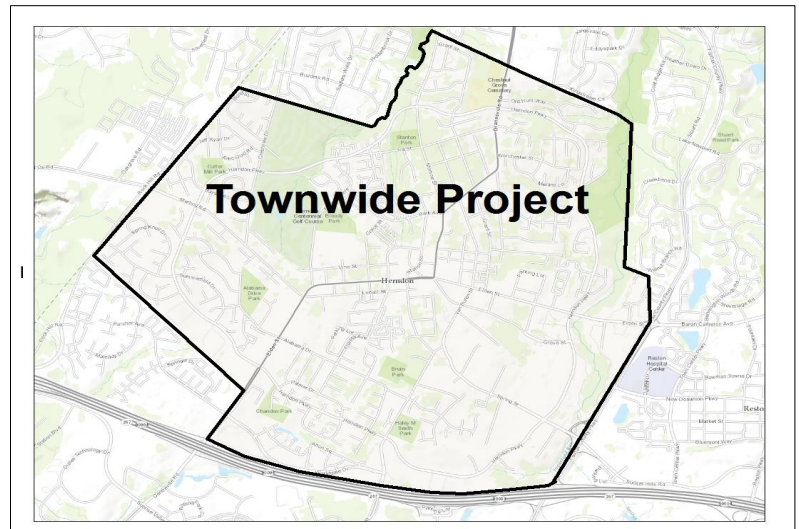
The Police Department has dedicated server rooms and a communications room that houses physical servers, telephone/data lines, and other crucial equipment to store, power, and support critical data and computer systems necessary for police operations. Due to environmental failures of the current server 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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		400							400
Equipment/Furniture									0
TOTAL	0	400	0	0	0	0	0	0	400

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Contribution to core facilities per CA									0
Architecture/Engin./Admin.	500								500
Construction by town -Art Ctr. interior	1200	0	1300						2500
Equipment/Furniture									0
TOTAL	1700	0	1300	0	0	0	0	0	3000

FINANCING SOURCES:

General Fund									0
G.O. Bonds		0	1300						1300
Fairfax Co. grant per town/county MOU	1200								1200
Other -proffer from Comstock	500								500
Other									0
	1700	0	1300	0	0	0	0	0	3000

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service	0	0	105	105	105	105	105	105	630
Personnel/Operations									0
TOTAL	0	0	105	105	105	105	105	105	630

1481 Sterling Road HVAC & Roof Replacement

9-BD-22-001

Project Class: Building

Department: Public Works

Project Description: This project provides for the design and construction of the replacement of the roof and four HVAC units for the building located at 1481 Sterling Road. The existing roof has many leaks contributing to the deterioration of the underlying poured gypsum decking as well as damage to the interior of the facility. The current HVAC units were installed circa 1986 and require extensive maintenance to keep them operational. Both the roof and HVAC units have greatly exceeded their life expectancies.

Adopted Goals and Objectives:**2035 Vision**

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town buildings 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 building infrastructure and equipment to provide a safe and secure work



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.			90						90
Construction and related services			350						350
Equipment/Furniture									0
TOTAL	0	0	440	0	0	0	0	0	440

FINANCING SOURCES:

General Fund			440						440
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other									0
TOTAL	0	0	440	0	0	0	0	0	440

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL		0	0	0	0	0	0	0	0

Energy Conservation

Project No. 9-BD-22-002

Project Class: Government Facilities Infrastructure

Department: DPW

Project Description: This project provides for design and construction of energy conservation measures (ECMs) for Herndon's 4 major buildings, HCC/, HMC, Bldg 397, and Town Shops. The project will include ECMs such as: energy efficient lighting, building management systems, replacing inefficient equipment such as boilers with efficient models, daylight harvesting, sub-metering, new efficient variable air volume HVAC units, heat recovery, and recommissioning HVAC controls. The project could also include installation of photo-voltaics if feasible, utilizing a state grant program to fund 40% of the cost. Using alternative financing, the town would enter into a long term service contract with an energy service provider. Service provider's investment paid annually from guaranteed energy savings. Total Estimated Cost: \$2,200,000 consisting of Federal Solar Grant for \$200,000 and alternative financing through state Energy Savings Performance Program for \$2,000,000 or other means of financing such as bond funding.

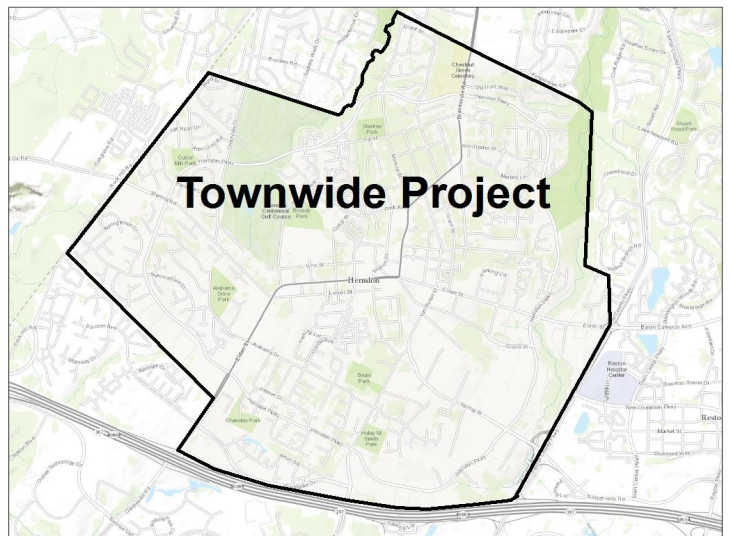
Adopted Goals and Objectives:

Herndon Sustainability Plan:

Reduce energy use in Town Facilities and increase energy efficiency through the use of energy efficient upgrades, and improved operations and policies. Explore renewable energy use in Town facilities using public utility alternative energy sources and possible town-owned solar or wind facilities.

This project will significantly reduce energy consumption and greenhouse gas emissions in the town's 4 large facilities. The project will reduce the energy bill by over \$380,000 per year.

amounts indicated = dollars in thousands



Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services			2200						2200
Equipment/Furniture									0
TOTAL	0	0	2200	0	0	0	0	0	2200

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other (\$2,000,000 contract financing, \$200,000 Fed Solar Grant)			2200						2200
TOTAL	0	0	2200	0	0	0	0	0	2200

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations			(380)	(380)	(380)	(380)	(380)	(380)	(1,900)
TOTAL		0	-380	-380	-380	-380	-380	-380	-1900

Town Shop Underground Fuel Storage Tank Replacement

Project No. 9-BD-22-003

Project Class: xxx

Department: Public Works

Project Description: This project provides for replacement of two 10,000 gallon underground fuel tanks located at the Town Shop facility at 1479 Sterling Road. These tanks were installed when the Town Shop facility was constructed and are nearing the end of their service lifespan. The tanks are used to fuel all town vehicles. A study is scheduled to be performed in FY2022 to identify any environmental concerns associated with the tank replacements and to provide additional budget information for the project.

Adopted Goals and Objectives:**2035 Vision**

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town buildings 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 building infrastructure and equipment to provide a safe and secure work environment



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		100							100
Construction and related services			1000						1000
Equipment/Furniture									0
TOTAL	0	100	1000	0	0	0	0	0	1100

FINANCING SOURCES:

General Fund		100	1000						1100
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other									0
TOTAL	0	100	1000	0	0	0	0	0	1100

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0

Storm Drainage Improvements

Project Number: 05-SM-96-001

Project Class: Storm Drainage

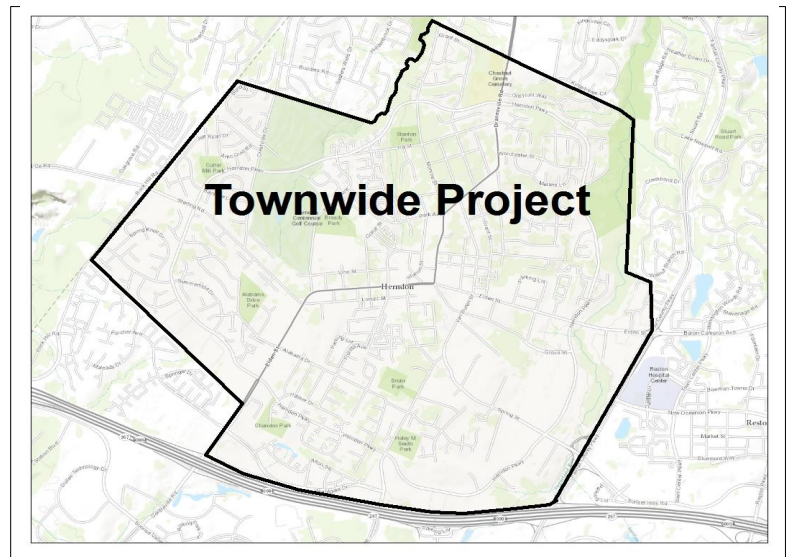
Department: Public Works

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. Existing Stormwater BMP facilities are being surveyed and studied. (BMP=Best Management Practice which is a common term relating to facilities that capture, store and cleanse stormwater thus reducing quantity of load into streams while improving the quality of the water and reducing sediments.)

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	400	300	300	300	300				1600
Equipment/Furniture									0
TOTAL	400	300	300	300	300	0	0	0	1600

FINANCING SOURCES:										
Fairfax Co. Stormwater Tax Revenue	400	300	300	300	300					1600
Pro Rata and General Funds										0
Intergovernmental Aid										0
TOTAL	400	300	300	300	300	0	0	0	0	1600

GENERAL FUND OPERATING IMPACT:										
Capital Costs										0
Debt Service										0
Personnel/Operations										0
TOTAL	0	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 FY21, Construct FY22

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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.	200								200
Construction and related services		1000							1000
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							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: FY23: The expected 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, estimated at 2019 costs.

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.

FY27: 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). Project cost based on 2020 estimate and 3% annual escalation. 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 \$282,000 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.

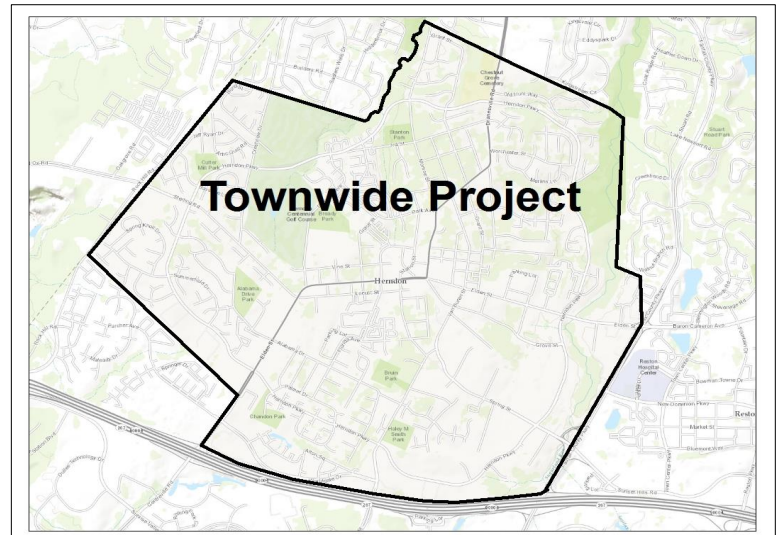
Town of Herndon Parks and Recreation

Department Strategic Plan 2019-2023:

2.2 Develop a capitalization and renewal plan for infrastructure and equipment.

c. Develop a life cycle replacement plan for capital infrastructure within all recreational facilities and including all capital assets.

2.3 Assess future recreational needs and advocate



amounts indicated = dollars in thousands

ESTIMATED COST:	Fiscal Year								
	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.						75			75
Construction and related services			480				1539		2019
Equipment/Furniture							40		40
TOTAL	0	0	480	0	0	75	1579	0	2134

FINANCING SOURCES:									
General Fund			480			75	379		934
G.O. Bonds									0
Intergovernmental Aid									0
Sports Contribution/Grants							100		100
Recreational Cash Proffers							1100		1100
TOTAL	0	0	480	0	0	75	1579	0	2134

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

Bready Park Tennis Court Renovation

Project Number: 11-PR-07-001

Project Class: Parks and Playgrounds

Department: Parks and Recreation

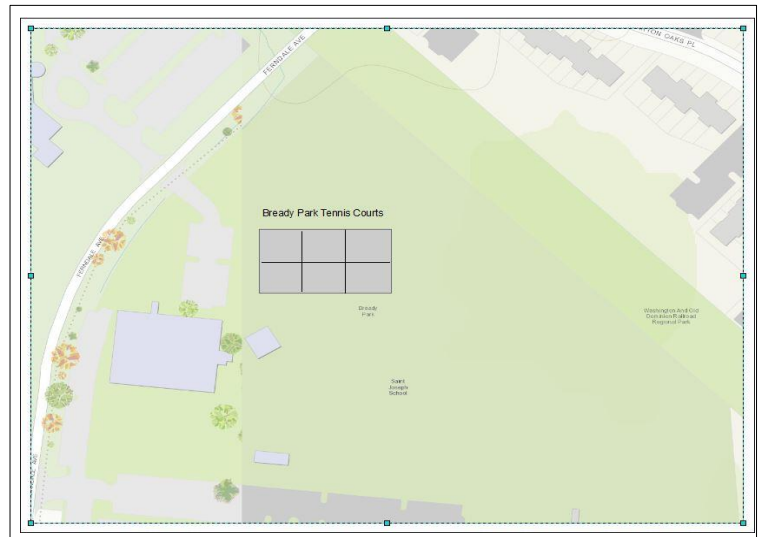
Project Description: The project replaces the inner membrane of the air structure as well as the lighting system (including conversion to LED's for improved efficiency and longevity, thus meeting our sustainability objectives), mechanical system and other identified repairs. Pricing is based on 2020 estimates, plus a 10% contingency amount. The air structure is over 20 years old, and has exceeded its expected lifespan by more than five years. The tennis center is a revenue positive operation, netting over \$415,000 through FY 2018. Temporary patches were made this past summer by DPW to expansive cracks in three courts as a stop gap when the contract for the resurfacing was frozen during the pandemic. The project is to install a cushioned hard court ProBounce surface or equivalent mat consisting of free floating fiber pavement, cold-applied water based resin coatings and natural aggregates resulting in a monolithic overly that is completely detached from the underlying surface bridging large structural cracks and remove existing court net system and install new nets with adjustable center straps, posts and footings. Project cost

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 2019 – 2023:

- 2.2 Develop a capitalization and renewal plan for infrastructure and equipment.
- c. Develop a life cycle replacement plan for capital infrastructure within all recreation facilities and including all capital assets.
- 2.5 Review and execute Parks and Recreation Department sustainability policy



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	125		784						909
Equipment/Furniture									0
TOTAL	125	0	784	0	0	0	0	0	909

FINANCING SOURCES:

General Fund	125	0	784						909
G.O. Bonds									0
Intergovernmental Aid									0
Recreation Cash Proffers									0
Other									0
TOTAL	125	0	784	0	0	0	0	0	909

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 FY24 or \$168 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 2019 – 2023:

4.5 Maintain parks to foster a sense of community. Maintain parks as a sustainable source of recreation for citizens by working with DPW to create a plan to improve parks with a focus on: environment, viability, relevance, maintenance and inclusivity of appropriate amenities.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.			75						75
Construction and related services				640					640
Equipment/Furniture									0
TOTAL	0	0	75	640	0	0	0	0	715

FINANCING SOURCES:									
General Fund			75	390					465
G.O. Bonds									0
Intergovernmental Aid									0
Recreational Cash Proffers									0
Recreational Trails Grant (DCR)				250					250
TOTAL	0	0	75	640	0	0	0	0	715

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 several years ago, 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.

FY24 - FY26: playground equipment replacement - 10 to 15 year life span (installation Cutter Mill 2008, Bready Park 2014, Haley Smith 2015, Trailside 2016)

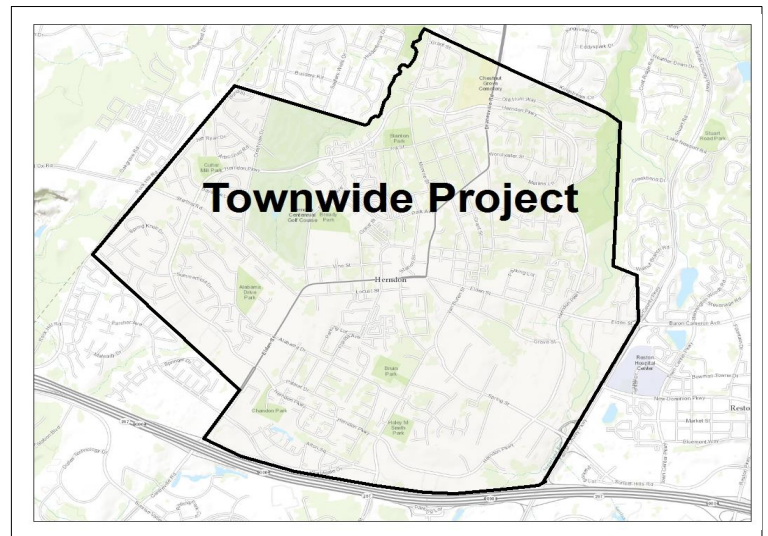
Adopted Goals and Objectives:

Cultivating A Sustainable Environment:

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

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

2.2 Develop a capitalization and renewal plan for infrastructure and equipment.
c. Develop a life cycle replacement plan for capital infrastructure within all recreation facilities and including all capital assets.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								0	0
Architecture/Engin./Admin.									0
Construction and related services		0	85						85
Equipment/Furniture				100	185	185			470
TOTAL	0	0	85	100	185	185	0	0	555

FINANCING SOURCES:

General Fund		0	85	100	185	185			555
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	0	0	85	100	185	185	0	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 and multi-purpose 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 2019 – 2023:**

2.3 Assess future recreational needs and advocate for increased capacity to meet anticipated demand.

c. Develop a long range plan for adoption and introduction of appropriate projects into the Capital Improvement Program.

2035 Vision Plan:

2. Enriching Lives Through Arts and Entertainment.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	0	0	0	4375	4375

FINANCING SOURCES:

General Fund								150	150
G.O. Bonds								4225	4225
Intergovernmental Aid									0
Other									0
TOTAL	0	0	0	0	0	0	0	4375	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. Work would include repairs to worn areas, rails and concrete in the existing park.

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 2019 – 2023:

2.3 Assess future recreational needs and advocate for increased capacity to meeting anticipated demand.

c. Develop a long range plan for adoption and introduction of appropriate projects into the Capital Improvement Program.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.				35					35
Construction and related services				190					190
Equipment/Furniture									0
TOTAL	0	0	0	225	0	0	0	0	225

FINANCING SOURCES:

General Fund				225					225
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	0	0	0	225	0	0	0	0	225

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations					3	3	3	3	12
TOTAL	0	0	0		3	3	3	3	12

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. The study should investigate and develop options for showcasing the history of the Carroll Cabin,

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 2019 – 2023:

c. Maintain parks as a sustainable source of recreation for citizens by working with DPW to create a plan to improve parks with a focus on: environment, viability, relevance, maintenance and inclusivity of appropriate amenities; align future development with adopted Master Plans.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	0	25	100	2910	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	0	25	100	2910	3035

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations								250	250
TOTAL	0	0	0	0	0	0	0	250	250

Herndon Community Center -Aquatics - Pool Pak Replacement

Project Number: 11-PR-22-001

Project Class: Buildings

Department: Parks and Recreation

Project Description: The dual Pool Pak units serving the natatorium are reaching the end of their life cycle and have requirement significant repairs in recent years. Replacement is estimated at \$190,000 for each PPK120 unit, plus removal of the old units, curbing, design specifications and contingency.

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 2019-2023:

2.2 Develop a capitalization and renewal plan for infrastructure and equipment.

c. Develop a life cycle replacement plan for capital and infrastructure within all recreation facilities and including all capital assets.

2.5. Review and execute Parks and Recreation Department sustainability policy.

a. With Public Works, evaluate current state of sustainability within the community center and plan for improvements.

b. Identify, plan and budget for capital asset replacement with sustainable equipment and facilities.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		20							20
Construction and related services			505						505
Equipment/Furniture									0
TOTAL	0	20	505	0	0	0	0	0	525

FINANCING SOURCES:

General Fund		20	505						525
G.O. Bonds									0
Intergovernmental Aid									0
Recreation Cash Proffers									0
Other									0
TOTAL	0	20	505	0	0	0	0	0	525

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

ENTERPRIZE FUND
E. GOLF COURSE FUND PROJECTS

Clubhouse Expansion - Phase Three

Project Number: 09-GC-96-003

Project Class: Buildings

Department: Golf Course

Project Description: This project will provide for renovation of the golf course clubhouse, constructed in 1980. The project will include a new architectural 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 2024 before design commences. The current fiscal capacity of the Golf Course Enterprise Fund is not capable of assuming additional debt service until 2025.

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

ESTIMATED COST:	Fiscal Year								
	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	30			35					65
Construction and related services									0
Equipment/Furniture									0
TOTAL	30	0	0	35	0	0	0	0	65

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Golf Course Fund	30			35					65
Other									0
TOTAL	30	0	0	35	0	0	0	0	65

GOLF COURSE FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	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 2027.

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

ESTIMATED COST:	Fiscal Year								
	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	3
TOTAL	0	0	0	0	0	0	0	3	3

F. 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 distribution 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-

Fiscal Year	Estimated Reserves	2021	2022	2023	2024	2025	2026	Beyond	TOTAL
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	1,780	1,315	495	700	795	450	500	500	6,535

Adopted Goals and Objectives:

Comprehensive Plan Goals for Public Service:

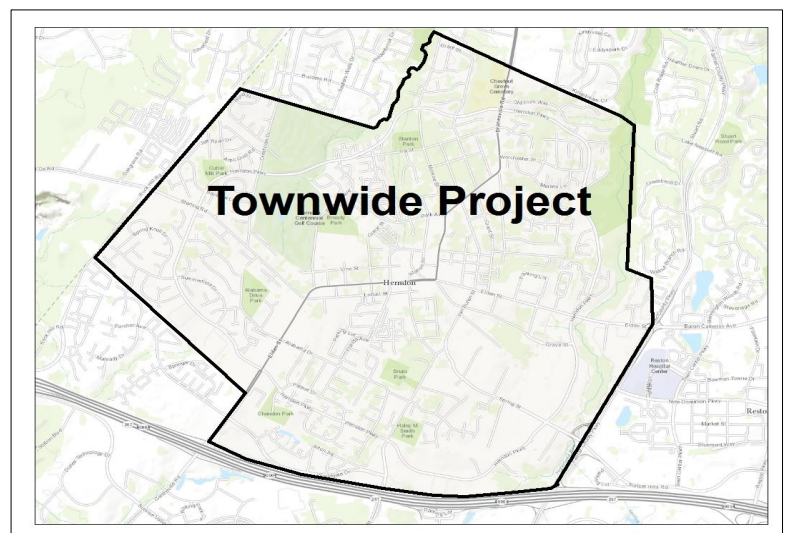
1. Ensure there is sufficient drinking water and sewer capacity to meet the needs of the town residential and commercial residents.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	175	55	105	100	75	TBD	TBD	TBD	510
Construction and related services	1605	1260	390	600	720	450	500	500	6025
Equipment/Furniture									0
TOTAL	1780	1315	495	700	795	450	500	500	6535

FINANCING SOURCES:

Water and Sewer Fund	1630	1315	465	700	795	450	500	500	6355
Bonds/Municipal Loans									0
Availability Fee Fund	150		30						180
Other Funding Sources									0
TOTAL	1780	1315	495	700	795	450	500	500	6535

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-15-003

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.

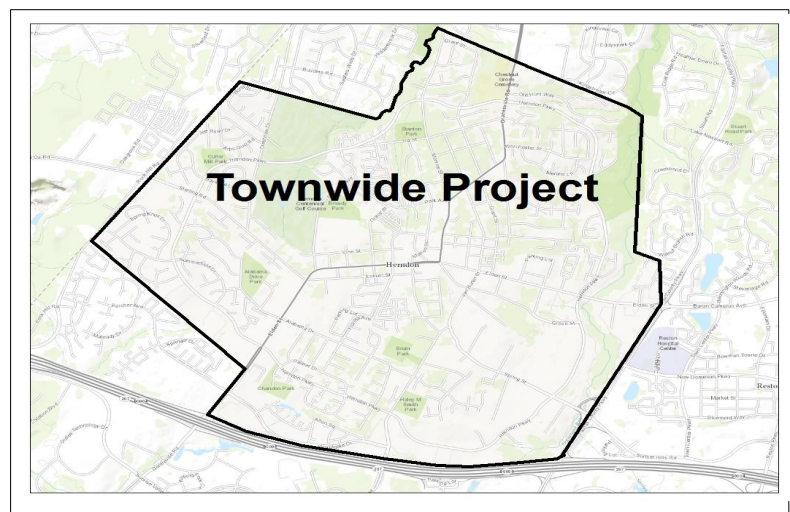
Fiscal Year Detail	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Fairfax Water/Herndon Pump Station	2250	1900							4,150
Alabama Tank					135	1175	2250		3,560
Vault Improvements	100	400							500
TOTAL	2350	2300	0	0	135	1175	2250	0	8210

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	850				135	275			410
Construction and related services	1500	2300				900	2250		6950
Equipment/Furniture									
TOTAL	2350	2300	0	0	135	1175	2250	0	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	2350	2300	0	0	135	1175	2250	0	8210

Funding Note: Improvements made to, or replacement of, existing infrastructure 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: 12-WS-15-004

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 sewer system. The design concept consists of a new pumping station near the Sugarland Run Interceptor, along with a combination of a force main and gravity sewer heading east that would transport wastewater to their collection system and treatment plant. Fairfax County has expressed their desire to pursue this project jointly to divert anticipated higher projected flows away from the Sugarland Run interceptor. A preliminary engineering report needs to establish the pump station location and pipeline route. A very preliminary estimate of the project cost is \$13,080,000.

Sewer Pump Station - \$600,000 in reserves, \$4,700,000 in FY23; six-year total \$4,700,000

Sewer Force Main (16-inch) - \$800,000 in reserves; \$6,900,000 in FY 24

Young Ave and Worldgate Dr. Sewer Meters - \$80,000 in reserves

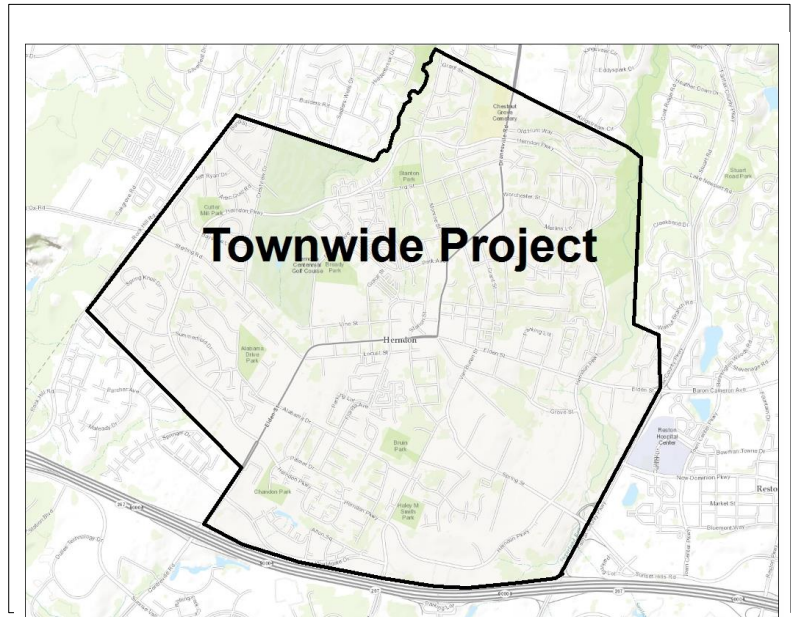
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	1400								1400
Construction and related services	80		4700	6900					11680
Equipment/Furniture									0
TOTAL	1480	0	4700	6900	0	0	0	0	13080

FINANCING SOURCES:

Water and Sewer Fund	80								80
W and S Fund Revenue Bonds	1400		4700	6900					13000
Availability Fee Fund									0
Other Funding Sources-Fairfax Water Agrmnt									0
TOTAL	1480	0	4700	6900	0	0	0	0	13080

WATER AND SEWER FUND OPERATING IMPACT:

Capital Costs									
Debt Service			832	832	832	832	832	0	
Personnel/Operations									
TOTAL	0	0	832	832	832	832	832	0	4160

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

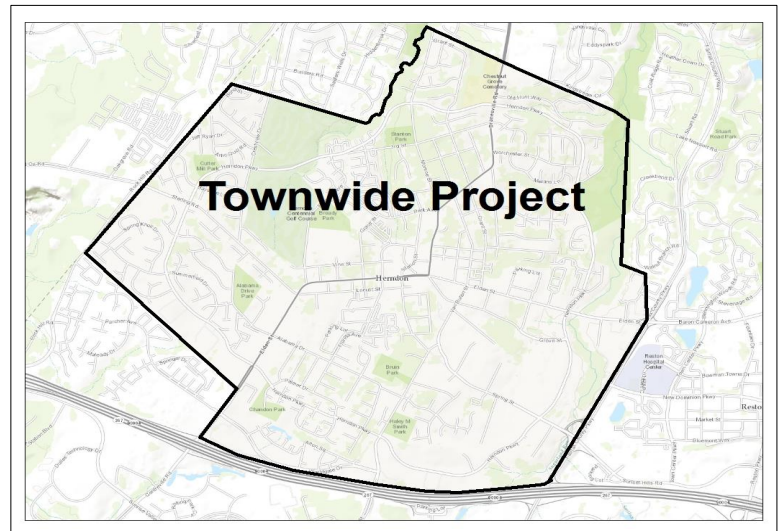
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 favorable 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)	FY22	500
"	FY23	250
"	FY24	250
"	FY25	250
TBD	FY26	250
TBD	FY27	250

Adopted Goals and Objectives:

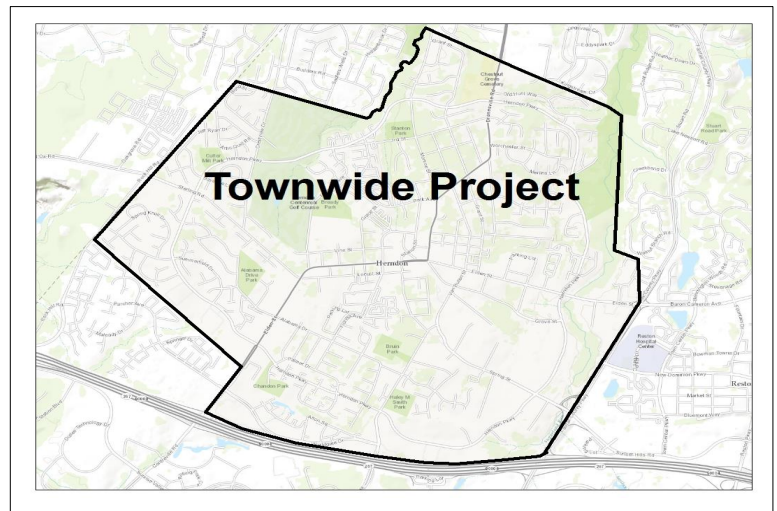
Comprehensive Plan: Goals for Public Service:

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							TOTAL
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	500	500	250	250	250	250	250		2250
Equipment/Furniture									0
TOTAL	500	500	250	250	250	250	250	0	2250

FINANCING SOURCES:									
General Fund									0
Revenue Bonds/Water & Sewer									0
Intergovernmental Aid									0
Water and Sewer Fund	119	119	250	250	250	250	250		1488
Fairfax Co. per Agreement (Estimated share)	381	381	0	0	0	0	0		762
TOTAL	500	500	250	250	250	250	250	0	2250

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

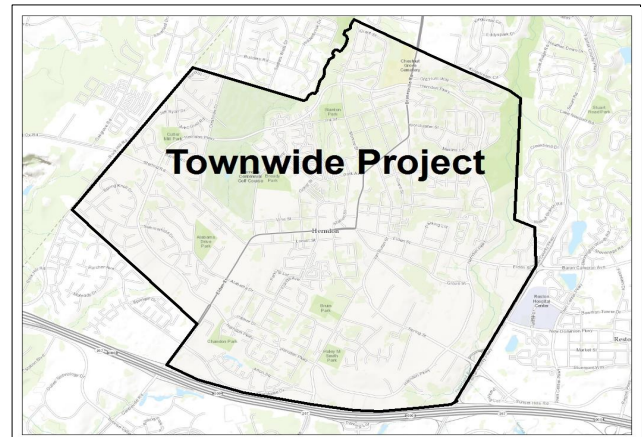
Project Description: This program provides for major component construction and upgrades to the sewer conveyance system. As a result of the Herndon Transit-Oriented Core (HTOC), Downtown Master Plan (DTMP), Overlay Districts, and rezoning cases, sewer system construction and upgrades will be targeted 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	0								0
Construction and related services	2320								2320
Equipment/Furniture									0
TOTAL	2320	0	0	0	0	0	0	0	2320

FINANCING SOURCES:

Water and Sewer Fund									0
Bonds/Municipal Loans									0
Availability Fee Fund	2320								2320
Other Funding Sources									0
TOTAL	2320	0	0	0	0	0	0	0	2320

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.

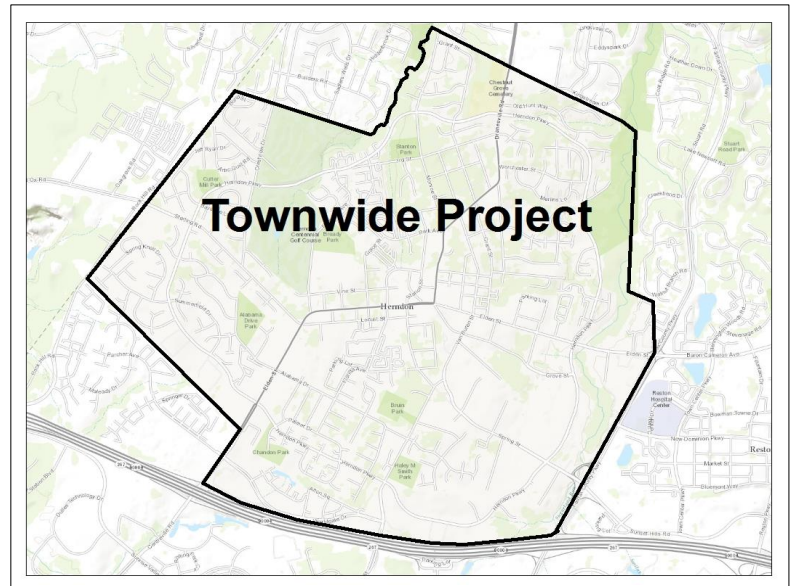
Adopted Goals and Objectives:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	1600		8000
Personnel/Operations									0
TOTAL	0	0	1600	1600	1600	1600	1600		8000

Sewer - Major Vehicles/Equipment

Project Number: 15-SS-15-001

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

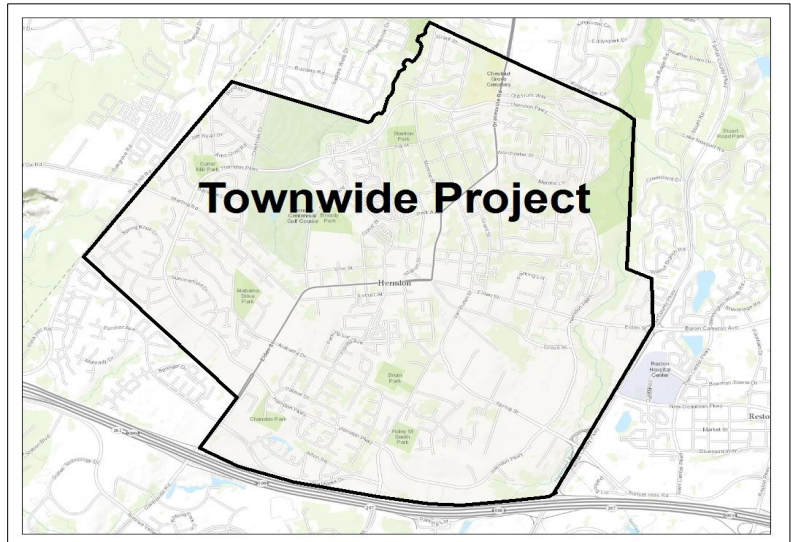
Adopted Goals and Objectives:

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

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture	50		450		175				675
TOTAL	50	0	450	0	175	0	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	50	0	450	0	175	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

G. 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 Government 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 which was amended by Town Council action on December 15, 2020 also addresses temporary public shared parking during construction as well as project timing changes due to the pandemic.

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

ESTIMATED COST:	Fiscal Year								
	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	1000	2600							3600
Equipment/Furniture									0
TOTAL	1000	2600	0	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	2600	0	0	0	0	0	0	3600

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service (25 year term @ 4%)			228	228	228	228	228	228	0
Personnel/Operations									0
TOTAL	0	0	228	228	228	228	228	228	0

H. CEMETERY FUND

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services									0
Equipment/Furniture									0
TOTAL									0

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Proffers									0
TOTAL									0

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL									0

V. PROJECTS SCHEDULED AFTER FY 2027

Town of Herndon FY 2022 - FY 2027 Capital Improvement Program

CAPITAL PROJECTS SCHEDULED AFTER FY2027

All figures represent dollars in thousands

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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
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	Streetlights	0	0	0	0	0	0	0	0	0
	TBD	Public Works	Monroe Street Improvements	0	0	0	0	0	0	0	0	0
6	TBD	Parks	Town Hall Square Improvements	0	0	0	0	0	0	0	0	0
7	TBD	Comm. Dev.	Metro Promenade Improvements	0	0	0	0	0	0	0	0	0
TOTAL				45	0	0	0	0	0	0	1,920	1,965



STAFF REPORT

Town Council

May 18, 2021

Title:

Resolution to approve a temporary license agreement to use a designated public space in the alley adjacent to Jimmy's Old Town Tavern for outdoor seating for an event

Staff Contacts:

David S. Stromberg, Zoning Administrator
(703) 787-7380
david.stromberg@herndon-va.gov

Lesa J. Yeatts, Town Attorney
(703) 787-7370
lesa.yeatts@herndon-va.gov

Summary:

This resolution approves a temporary license agreement which grants permission to Jimmy's Old Town Tavern to use the town alley located between 689 and 681 Spring Street for outdoor seating during an event on May 30, 2021.

Description:

The applicant, Jimmy's Old Town Tavern, is requesting authorization to use designated alley public space located between 689 and 681 Spring Street for outdoor seating during an event from 8:00 a.m. to 11:00 p.m. on May 30, 2021. The applicant has also requested and applied for a Temporary Use Permit from the Zoning Administrator pursuant to Section 78-90.2 of the Town of Herndon Zoning Ordinance.

The Town has approved a license for this event for approximately 5 years.

This resolution authorizes the Mayor to sign the necessary license agreement to permit Jimmy's Old Town Tavern to utilize the town's property for this 1 day event.

Recommendation:

Staff recommends the Mayor and Town Council adopt the attached resolution approving the temporary license agreement.

Attachments:

1. Resolution
2. Temporary License Agreement
3. Temporary Use Permit Application w/ attachments

Prepared and Approved by:



David S. Stromberg, Zoning Administrator



Lesa J. Yeatts, Town Attorney

TOWN OF HERNDON, VIRGINIA

RESOLUTION

May 25, 2021

Resolution- to approve a temporary license agreement to use a designated public space in the alley adjacent to Jimmy's Old Town Tavern for outdoor seating for an event

BE IT RESOLVED by the Town Council for the Town of Herndon, Virginia that:

1. The Town Council approves a temporary license agreement dated May 25, 2021 between the Town of Herndon as licensor and JOTT, INC. d/b/a Jimmy's Old Town Tavern (Jimmy's) as licensee. The license allows Jimmy's to use designated public alley space adjacent to Jimmy's for outdoor seating during an event on May 30, 2021. The license agreement may contain other terms agreed to by the Mayor and is on file in the office of the Town Attorney.
2. The Mayor is authorized to sign and deliver this license agreement and any other instrument to evidence or support the license agreement
3. This resolution shall be effective on and after the date of its adoption.

TEMPORARY LICENSE AGREEMENT

This Agreement ("Agreement") is made this 25th day of May 2021 by and between JOTT, INC. d/b/a Jimmy's Old Town Tavern ("Jimmy's") and the TOWN OF HERNDON, VIRGINIA, ("Town").

WHEREAS Jimmy's represents that they have a Temporary Use Permit to conduct an event in the Town of Herndon on May 30, 2021 represented in "Exhibit 1" attached hereto ("Permit") and that Jimmy's would like to use the Town's property behind Jimmy's Old Town Tavern Restaurant as shown on the Permit and known as the "Alley";

WHEREAS the Town desires to permit the use of the Alley by Jimmy's on these dates as described in the Permit (on May 30, 2021 only).

Now therefore the parties agree as follows:

1. The Town hereby grants Jimmy's authorization to temporarily use the Alley for purposes described in the Permit
2. Jimmy's shall comply with the terms of the Permit and all applicable town, state and federal laws and regulations obtaining and maintaining at all times any other permit(s) required under applicable law for this use.
3. The parties expressly agree and contract that there shall be no fee for the use of the Town property on this occasion only.
4. The permission to use the property granted by this agreement is nonexclusive in nature, and the Town reserves the right to make concurrent use of the Property.
5. Jimmy's hereby assumes all risk of damage by reason of its occupation of the Alley caused by any defects therein or activity occurring thereon, whether caused by the negligence of the Town, its officers, agents, or employees, or otherwise, and Jimmy's hereby agrees to hold harmless and indemnify the Town, its officers, agents and employees, from and against any such liability for such damage or injury to the extent permitted under the laws of the Commonwealth of Virginia.
6. Jimmy's shall secure, provide and maintain insurance to protect the Town of such type and in such amount as is described below naming the Town as an additional insured. This Agreement shall not take effect until evidence of insurance is provided to the Town and the Town gives Jimmy's written confirmation that the type and amount of insurance is accepted.

Insurance limits shall not be less than the following amounts:

Commercial General Liability – Combined single limit of at least \$1,000,000 per occurrence and \$2,000,000 general aggregate. Policy shall be endorsed to name the Town as an additional insured.

The insurance required hereunder shall be maintained in effect during the duration of this Agreement. Insurance Policy(s) shall contain a valid provision or endorsement that the policy may not be canceled, terminated, changed or modified without giving thirty (30) calendar days advance written notice thereof to the Town.

7. Termination: The Town may terminate this Agreement upon 24 hours notice to Jimmy's for cause.

8. This Agreement, having been executed in the Commonwealth of Virginia, the construction and performance thereof or any dispute shall be governed by the laws of Virginia. Venue shall be proper in the County of Fairfax, Virginia.

9. This Agreement contains the entire and only agreement between the parties and it supersedes and merges all pre-existing agreements. Any representations, understandings, promises and any conditions not expressly incorporated herein shall not be binding upon either party or their respective successors in interest.

JOTT, INC.

d/b/a Jimmy's Old Town Tavern

By _____
James C. Cirrito
President

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

The foregoing instrument was acknowledged before me this ____ day of May 2021 by JAMES C. CIRRITO, President of JOTT, INC. d/b/a Jimmy's Old Town Tavern, a Virginia corporation, on its behalf.

Notary Public
My Commission Expires: _____
Registration No.: _____

ATTEST:

TOWN OF HERNDON, VIRGINIA

Town Clerk

By _____
Sheila A. Olem
Mayor

COMMONWEALTH OF VIRGINIA
COUNTY OF FAIRFAX

The foregoing instrument was acknowledged before me this _____ day of May 2021
by SHEILA A. OLEM, MAYOR of the TOWN OF HERNDON, VIRGINIA, a Virginia
municipal corporation, on its behalf.

Notary Public
My Commission Expires: _____
Registration No.: _____

APPROVED AS TO FORM:

Lesa J. Yeatts
Town Attorney

July 2018

TUP #21-02



Department of Community Development
777 Lynn Street
Herndon, Virginia 20170-4602

**APPLICATION FOR APPROVAL OF A TEMPORARY USE SITE PLAN
AND ASSOCIATED ZONING INSPECTION PERMIT
(TEMPORARY USE PERMIT)**

(Not all temporary uses require a permit. See § 78-90.1 of the Herndon Town Code.)

Submittal of this form with **original signatures is required**. PLEASE PRINT OR TYPE (Unless otherwise indicated.)

Name of Business or Organization:

Jimmy's Old Town Tavern

Street Address of the Subject Property
(including apt/suite #):

697 Springs St Herndon VA 20170

Please describe the requested activity, proposed dates and daily hours of operation. Add more sheets if necessary.

OUTDOOR DINING/FUNDRAISER
MAY 30, 2021 8AM - 11PM

Lot Area (site area) Proposed for the Temporary Use:

Alley behind Jimmy's

Are any site alterations or any alterations to the building's exterior or interior planned or underway in connection with this use (or were any alterations done)? ☐ No ☐ Yes Please describe :

Name of Contact for the Temporary Use
(Applicant):

Jimmy Cirrito

Address of Permanent Residence:

9254 Matthew Dr. Manassas Park VA

Jimcirrito@aol.com
E-mail address

703-470-4014

Telephone # for duration of temporary use

The undersigned hereby applies for a Temporary Use Permit under the provisions of § 78-90.3 and § 78-90.4 of the Herndon Town Code.

I hereby affirm and certify that:

- The information provided on this form is true and correct to the best of my knowledge.
- The requirements associated with this application under § 78-90.3 and § 78-90.4 of the Herndon Town Code have been read and are understood.
- The use and occupancy of buildings and/or the use of land noted above is in conformance with all provisions of the Town of Herndon, Virginia Zoning Ordinance regulations to the best of my knowledge.
- The site shall be returned within 48 hours to its condition prior to the establishment of the temporary use.

James C. Grant
Signature of Contact (Applicant)

4-26-2021

Date

**APPLICATION FOR APPROVAL OF A TEMPORARY USE SITE PLAN AND ASSOCIATED
ZONING INSPECTION PERMIT (TEMPORARY USE PERMIT) - continued**

Name and Title of Property Owner (Applicant): Curtis/Herndon Properties
Mailing Address: Vicki Wilhelm
Vicki@v.wilhelm.com 410-404-4839
E-mail address Telephone

TO BE SUBMITTED WITH THIS APPLICATION

- ☒ A letter signed by the owner or owner's agent consenting to the application for the Temporary Use Permit;
- ☒ A Site Plan prepared in accordance with § 78-155.6(4) and showing the area of proposed activity with signage, display areas, illumination, vehicular entrances to the site (location, type and size), parking area associated with the temporary use (location, layout, and surfacematerial);
- ☒ The detailed description of the proposed temporary activity requested above should include an analysis of any noise that may not comply with the noise provisions in the Herndon Town Code;
- ☒ Sample signage to be used;
- N/A A statement from the landowner(s) authorizing an agent to act on their behalf (if applicable);
- N/A If a pre-application conference took place, a statement indicating the date and time a pre-application conference was held with the Town, as well as a list of participants in the conference;
- N/A A list of proposed vendors to include security firms, food trucks, portable toilet providers, or any other vendors that will be onsite during the event.

AUTHORIZATION STEP ONE. SITE IMPROVEMENTS ONLY (verification of Site Plan approval)

The applicant is authorized to proceed to **make the site improvements** for the purposes of conducting the temporary use described above.

Signature and Authorization of Zoning Administrator

AUTHORIZATION STEP TWO: AUTHORIZATION TO BEGIN OPERATION OF THE TEMPORARY USE (Temporary Use Permit/Zoning Inspection Permit)

The applicant has completed the site improvements and the applicant is authorized to **begin operation of the temporary use**.

This Permit is effective beginning _____ for _____ days.

Signature of Zoning Inspector

**APPLICATION FOR APPROVAL OF A TEMPORARY USE SITE PLAN AND ASSOCIATED
ZONING INSPECTION PERMIT (TEMPORARY USE PERMIT) - continued**

For Office Use Only:

STEP ONE (Site Plan)	Received by: <i>JS</i>	Fee paid for Temporary Use Site Plan* application:	Date: <i>4/28/21</i>	Case No.: <i>TWP #21-02</i>
	Use permitted by Town Code Section:			
	Tax Map Reference: <i>016 2 02 0086A</i>	Zoning District: <i>CC</i>		
	Business and Occupational License #:	Status of Taxes: ☒ Paid ☐ Delinquent		
STEP TWO (ZIP)	Received by:	Fee paid for Zoning Inspection Permit/Temporary Use Permit:		Date:
<i>*Note: no application fee is required for uses of less than 90 consecutive days in duration.</i>				

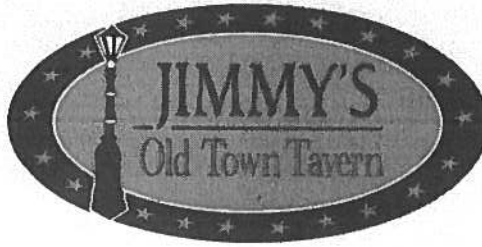
**Distribution
after
approval:**

Applicant

Community
Development

Fire
Department

Finance



April 26, 2021

Special Agent, Samantha Rogers
Division of Law Enforcement Operations
Commonwealth of Virginia
Department of Alcoholic Beverage Control
Alexandria Regional Office
6308 Grovedale Drive
Alexandria VA 22310

Re: Request for Extension of License Privileges for outdoor Event, Sunday, May 30, 2021.

Dear Special Agent Samantha Rogers:

This letter serves as a Request for Permission for JOTT, Inc., trading as Jimmy's Old Town Tavern, License 75822, to extend its license privileges to the alleyway, et al, shown on the enclosed sketch for the following date and time span:

Sunday, May 30, 2021, from 8:00 AM to 11:00 PM

Enclosed please find the following:

- Drawing of the proposed area.
- Application to the Town of Herndon for this event.

The license is obligated to insure full compliance with the ABC laws and all other laws and regulations and is cognizant of criminal action that could be taken toward those involves and administrative action taken toward the license held by JOTT, Inc.

If you have any questions, please contact me at 703-470-4014.

Sincerely,

A handwritten signature in black ink, appearing to read "James C. Cirrito", with a stylized flourish at the end.

James Cirrito
Owner
Jimmy's Old Town Tavern



NOTE: C.T.B. - CAUTION TOP GRADE CHANGED WITH 100' ABOVE BENTONITE POINT STAYS ATTACHED TO LEGS.
 • NO "PINE HYDRAULIC" AND WITHIN THE C.T.B. AREA.
 • LARGE CANOPIES MAY BE PROVIDED BECAUSE IT WOULD BE AN OWNER'S OPTION. NOTE SHALL EXCEED 800' IN AREA (3-10' x 4' x 10' x 10').
 * PROVIDE "NO OUTSIDE" BEYOND THIS POINT "SINK" & BLOCK IN LOCATION.

H David Jay  Architect

21495 Harvest Green Terrace, Ashbore, Virginia 20148
tel. 703-723-6157, fax 703-723-6158

DATE	REV	NO	REVISION	DATE
9-17-16	N/A	1	REVISED FOR MAY 26, 2017 MEMORIAL DAY OUTDOOR FUNCTION	4/27/17

DATE 9-17-16

100%



April 28, 2021

David Stromberg

Development Program Planner/Deputy Zoning Administrator

Town of Herndon

Department of Community Development

777 Lynn Street
Herndon VA 20170-0427

Re: Temporary Use Permit for the Extension of Retail Sales, Sunday, May 30, 2021 - Addendum

Dear Mr. Stromberg,

In regards to our proposed event on Sunday, May 30, 2021 from 8am to 11:00pm.

- Sound equipment to include amplified speakers. Live music and /or DJ will provide music and announcements, ending at 10pm.
- Total attendance would not exceed 216. (Tables would be 6' apart)

If you have any questions, please contact me at 703-470-4014.

Sincerely,

James C. Cirrito
Owner
Jimmy's Old Town Tavern



April 26, 2021

David Stromberg

Development Program Planner/Deputy Zoning Administrator

Town of Herndon

Department of Community Development

777 Lynn Street
Herndon VA 20170-0427

Re: Temporary Use Permit for the Extension of Retail Sales, Sunday, May 30, 2021

Dear Mr. Stromberg,

This letter serves as a Request/Application for permission for Jimmy's Old Town Tavern, 697 Spring Street, to have the Town of Herndon issue a Temporary Use Permit for the Extension of Outdoor Retail Sales per The Town of Herndon Zoning Ordinance, Division 3. Temporary Uses; Sec.78-1392 Item (3) and Sec. 78-1395 Item (3) Outdoor Retail Sales Events & Sec. 78-1395 Item (4). Additional Permits for Temporary Use inclusive of Sunday, May 30, 2021 from 8am to 11:00pm.

Enclosed please find the following:

- Drawing of the proposed area
- Letters signed by the adjacent business allowing this event (The Upholstery Shop)
- Letter to the ABC Board of Virginia requesting an extension of license privileges.

If you have any questions, please contact me at 703-470-4014.

Sincerely,

James C. Cirrito
Owner
Jimmy's Old Town Tavern

697 Spring Street ★ Herndon, VA 20710

Phone: 703.435.JIMS ★ Fax: 703.435.2182 ★ www.jimmystavern.com



April 26, 2021

Mr. David Stromberg
Town of Herndon
Dept. of Community Development
777 Lynn Street
Herndon VA 20170

Re: Temporary Use Permit for the Extension of Retail Sales for Outdoor Event, May 30, 2021.

Dear Mr. Stromberg:

Relative to your request, I hereby give my permission for my business neighbor, Jimmy's Old Town Tavern, to provide an outdoor event on May 30, 2021 from 8am to 11pm. The location shall be in the alleyway behind and adjoining our businesses. The purpose of this event is to provide and sell food and beverages as an extension of the existing retail business known as Jimmy's Old Town Tavern.

Sincerely,

Jeff Colon, Owner
The Upholstery Shop
757 Elden Street
Herndon, VA 20170

Date: _____

4/28/2021



April 28, 2021

To: Town of Herndon, Department of Community Development

The intent of this letter is to give permission to James Cirrito, of Jimmy's Old Town Tavern, to host an outdoor event in the alley behind 697 Spring St. Herndon VA on Sunday, May 30, 2021.

Thank you,

Vicki Wilhelm - Property Manager: Curtis/Herndon Properties

vicki@gvwilhelm.com

410-404-4839



William H. Ashton II
TOWN MANAGER
T (703) 787-7368
Bill.Ashton@herndon-va.gov

TOWN COUNCIL
Sheila A. Olem, Mayor
Cesar del Aguila, Vice Mayor
Naila Alam
Pradip Dhakal
Signe Friedrichs
Sean M. Regan
Jasbinder Singh

April 30, 2021

Jimmy's Old Town Tavern
697 Spring Street
Herndon, VA 20170
Jimcirrito@aol.com

Dear Mr. Cirrito,

This is in response to your request for a noise permit for the Jimmy's Old Town Tavern for an outdoor dining/fundraiser on May 30, 2021 to be held in the alley behind Jimmy's Old Town Tavern, Herndon, VA 20170, between the hours of 8 AM and 11:00 PM. Since you will be using amplified sound, you are required to have a noise permit. Please keep in mind that the noise permit only allows amplified sound between 7:00 AM and 10:00 PM.

I am approving the noise permit and this letter will serve as such. By copy of this letter to the Herndon Police, I am advising them of your event since they enforce the noise ordinance.

Best wishes for a successful event.

Sincerely,

A handwritten signature in black ink that reads "Bill Ashton".

Bill Ashton
Town Manager

c. Maggie A. DeBoard, Chief of Police



STAFF REPORT

Town Council
May 18, 2021

Title:

Resolution, to award Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement Project

Staff Contact:

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

Background:

Elden Street and Monroe Street Intersection Improvement is a project in the Capital Improvements Program. The project consists of reconstruction of the existing intersection of Elden Street and Monroe Street. The improvements include a new traffic signal, brick crosswalk with ADA compliant pedestrian signals and curb ramps, brick sidewalks and revised curb return in the southeast quadrant of the intersection for improved traffic circulation. The project also includes installation of concrete encased conduits for communication and electric utilities as a part of the Downtown undergrounding.

On April 9, 2021, Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement Project, was advertised. A pre-bid conference was held on April 20, 2021, and was attended by one firm. On May 6, 2021, a public bid opening was held and the following bids were received:

<u>Contractor</u>	<u>Bid</u>
Ashburn Construction Corporation	\$1,113,394.50
Sagres Construction Corporation	\$1,437,000.00

The apparent lowest bidder, Ashburn Construction Corporation, has been found to be responsive and responsible.

May 18, 2021

Staff Report: Resolution, to award Contract #B-21-04,
Elden Street and Monroe Street Intersection Improvement Project

Page 2 of 2

Fiscal Impact:

Funds to support this contract are available in the Capital Projects Account #015-0886-491830. Reimbursement of funds up to \$556,697 or 50% of total construction costs are available through a Virginia Department of Transportation (VDOT) Revenue Sharing agreement between the Town of Herndon and VDOT. Northern Virginia Transportation Authority (NVTa) Local HB2313 30% funds will be used as matching funds to the Revenue Sharing funds.

Staff recommends Contract #B-21-04, Elden Street and Monroe Street Improvement Project, be awarded to Ashburn Construction Corporation for \$1,113,394.50. Staff also recommends a \$111,340 contingency, which is approximately 10% of the contract amount, to be authorized.

Staff Recommendation:

Staff recommends that the Town Council:

1. Award Contract #B-21-04, Elden Street and Monroe Street Improvement Project, to Ashburn Construction Corporation for \$1,113,394.50.
2. Authorize a contingency of \$111,340.

Attachment:

Draft Resolution

Staff:



John Irish
Deputy Director of Public Works

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MAY 25, 2021

Resolution- to award Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement Project.

WHEREAS, the Elden Street and Monroe Street Intersection Improvement Project is in the Capital Improvement Program; and

WHEREAS, Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement, was advertised on April 9, 2021; and

WHEREAS, a pre-bid conference was held on April 20, 2021 and was attended by one firm; and

WHEREAS, the following bids were received and opened on May 6, 2021 at a public bid opening:

<u>Contractor</u>	<u>Bid</u>
Ashburn Construction Corporation	\$1,113,394.50
Sagres Construction Corporation	\$1,437,000.00

WHEREAS, the Ashburn Construction Corporation submitted the lowest bid which was found to be responsive and responsible; and

WHEREAS, staff recommends in addition to the contract that a contingency of \$111,340, which is approximately 10 percent of the bid, be authorized; and

WHEREAS, funds to support this contract are available in the Capital Projects Account Number #015-0886-491830; and

WHEREAS, reimbursement of funds up to \$556,697 or 50% of total construction costs are available through a Virginia Department of Transportation (VDOT) Revenue Sharing agreement between the Town of Herndon and VDOT; and

WHEREAS, the source of the Town of Herndon's contribution of up to \$556,697 or 50% of total construction costs are available through a Northern Virginia Transportation Authority (NVTa) HB 2313 30% Local funding agreement between the Town of Herndon, Fairfax County and NVTa.

NOW, THEREFORE, BE IT RESOLVED that the Town Council of the Town of Herndon, Virginia, hereby awards Contract #B-21-04, Elden Street and Monroe Street Intersection Improvement, to Ashburn Construction Corporation, in the amount of \$1,113,394.50.

BE IT FURTHER RESOLVED that the Town Council of the Town of Herndon, Virginia hereby authorizes a contingency of \$111,340.

BE IT FURTHER RESOLVED that the Town Council of the Town of Herndon, Virginia, hereby authorizes the Town Manager's designee to approve contract modifications (change orders) that increase project scope and costs, utilizing the project contingency.

STAFF REPORT

Town Council

May 18, 2021

Title: Resolution, to initiate consideration of a **Zoning Ordinance Text Amendment ZOTA #21-02** to amend Chapter 78 (ZONING), Article V (Planned Development Districts), Section 78-51.1, entitled PD-UR (Planned Development Urban Residential) to allow for an increase in permitted density when a zoning map amendment includes adaptive reuse of existing buildings for residential dwelling units.

Summary Information:

If approved, this initiating resolution will allow ZOTA #21-02 to be brought to a public hearing of the planning commission for their consideration and recommendation. Following planning commission review, this text amendment would return to the council for final action.

The Planned Development Urban Residential (PD-UR) zoning district already exists in the Town of Herndon Zoning Ordinance. Any property owner requesting to be governed by this zoning district would need to request a zoning map amendment. The maximum density allowed in this zoning district is 20 dwelling units per acre. The proposed zoning ordinance text amendment would allow a density of up to 28 dwelling units per acre if the project includes the adaptive reuse of existing buildings.

Background:

Zoning District History

This zoning district was adopted on July 19, 2019. The district was created because the existing multi-family zoning districts in the zoning ordinance were ill suited to further the goals of the Adaptive Area – Residential land use designation of the 2030 Herndon Comprehensive Plan. The existing districts also did not reflect the current styles of multifamily product common in the regional DMV development community.

The Planned Development Urban Residential zoning district is intended for properties designated as Adaptive Area – Residential in the Comprehensive Plan. The properties with this designation are those where the town encourages redevelopment over the long term to some form of residential use. The areas are generally located between existing commercial areas and existing single-family attached and single family detached neighborhoods. The Town of Herndon 2030 Land Use Plan is shown in attachment #3.

The intended uses of Planned Development Urban Residential are a mix of housing types including single family dwellings, duplexes, townhouses, stacked or two-over-two townhouses, and multifamily buildings. Daycares, preschools, government buildings, and retail sales may also be permitted as part of a development plan and associated rezoning.

The maximum density allowed in Planned Development Urban Residential is 20 dwelling units per acre. This is a higher level of density than what is allowed under the Residential Townhouse Cluster (RTC) and Residential Multifamily (RM) zoning districts, which allow 10-15 dwelling units per acre, and a lower level of density than what would be allowed in the Planned Development Traditional Downtown (PD-TD) and Planned Development Transit Oriented Core (PD-TOC).

Comprehensive Plan History

On November 17, 2020, the town council approved Comprehensive Plan Amendment CPA #20-01 to change the land use designation of 315 Elden Street from Business Corridor to Adaptive Area – Residential.

Staff and the planning commission recommended the town council change the land use designation because the current property owner has stated their intention to renovate and reuse the existing buildings that comprise the hotel for a multifamily project. The owner has stated that the project will include market rate dwelling units and dwelling units dedicated for workforce or affordable housing. The site is along several transit lines and has pedestrian connections to multiple nearby shopping centers.

Staff Analysis:

Consistency with the Comprehensive Plan

The primary focus for creating new zoning standards over the past ten years has been to implement the recommendations of the Downtown Master Plan (adopted 2011) and Metrorail Station Area Plan (adopted 2012). Properties designated as Adaptive Area – Residential are located outside of those two small area plans. The adoption of Planned Development Urban Residential in 2019 was the first new district intended for use specifically outside of those two areas and specifically to implement the Adaptive Area – Residential land use category.

Need for Current Amendment

When Planned Development Urban Residential was first adopted, the assumption was any property owner desiring to develop under these standards would do a complete redevelopment of an existing site. This would include demolishing any existing buildings,

parking, and other site features to create a development. This is the case with the Park Place redevelopment where the existing offices and site improvements will be demolished and a new townhouse and two-over-two community will be built.

When the property owner of 315 Elden Street approached the town with a proposal to convert the existing hotel to a multifamily residential project with an affordable dwelling unit component, town staff explained that there is no zoning district on the books that would allow that type of conversion to occur. The only two ways to allow a conversion as a potential option is to create a new zoning district or to amend an already existing zoning district. Staff chose to amend Planned Development Urban Residential because it already has the framework for requiring communities to have available amenities, pedestrian, bicycle, and transit connections, and requirements to include universal design.

Impact if Approved

The intent of the Planned Development Urban Residential zoning district was to restrict its application to areas designated as Adaptive Area – Residential. This proposed zoning ordinance text amendment does not expand the areas where the district should go.

The proposed amendment includes provisions that any project proposing adaptive reuse of an existing building will show that the conversion of a previous use to residential will have a neutral or lower demand on the town's water and sewer infrastructure.

As it relates to 315 Elden Street, this is the second of the two required legislative actions before the property owner can apply for a rezoning. The first was the comprehensive plan amendment and this is the zoning ordinance text amendment. If ultimately approved, the property owner can submit a zoning map amendment for public hearing where the details of their specific project will be discussed.

Town Council Alternatives:

The following alternatives are available to the town council for its decision on Zoning Ordinance Text Amendment ZOTA #21-02:

1. Approve Initiating Resolution
2. Deny Initiating Resolution

Staff Recommendation:

Staff recommends the town council approve the initiating resolution for ZOTA #21-02 in accordance with **alternative 1**.

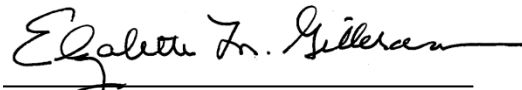
If the town council approves the initiating resolution, then staff will schedule this item with the planning commission. The item will then return to the town council for a public hearing and vote.

Attachments:

1. Initiating Resolution
2. Draft Language



David Stromberg, AICP
Zoning Administrator



Elizabeth Gilleran, AICP
Director of Community Development

TOWN OF HERNDON, VIRGINIA

RESOLUTION

May 25, 2021

Resolution – to initiate consideration of a zoning ordinance text amendment ZOTA #21-02 to amend Chapter 78 (ZONING), Article V (Planned Development Districts), Section 78-51.1, entitled PD-UR (Planned Development Urban Residential) to allow for an increase in permitted density when a zoning map amendment includes adaptive reuse of existing buildings for residential dwelling units.

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

1. Initiates consideration of an amendment to Chapter 78 (ZONING) of the Herndon Town Code to increase the maximum permitted density in the PD-UR zoning district when a zoning map amendment includes the adaptive reuse of existing buildings for residential dwelling units.
2. Out of public necessity, convenience, general welfare, or good zoning practice, requires the Town Council's consideration of this proposed amendment.

TOWN OF HERNDON, VIRGINIA

ORDINANCE

_____, 2021

Ordinance - to amend Chapter 78 (ZONING), Article V (Planned Development Districts), Section 78-51.1, entitled PD-UR (Planned Development – Urban Residential) and Section 78-180, entitled Definitions, to allow for an increase in permitted density when a zoning map amendment includes adaptive reuse of existing buildings for residential dwelling units.

Sec. 78-51.1. - PD-UR - Planned development urban residential district.

- (a) *Purpose and intent.* The intent of the PD-UR district is to encourage harmonious and creative new residential development that allows for a mix of housing types and creates attractive and appropriate transitions between commercial, commercial mixed-use, and existing adjacent residential districts. PD-UR districts provide buffers to existing adjacent residential development while creating thoughtful interfaces with potential commercial redevelopment and mixed-use. The district regulations are designed to ensure cohesive residential developments that provide a diversity of housing types at different price points. PD-UR districts provide multimodal options and connections allowing residents to benefit from non-motorized vehicle connections to adjacent commercial areas and access to transit. PD-UR development will provide safe, well-integrated parking, circulation patterns, building massing, and appropriately located open spaces and site amenities. Applications for zoning map amendments and generalized development plans implement the policies of the comprehensive plan and adopted small area plans. The following concepts should be addressed in applications in addition to the adopted policies.

(4) Adaptive reuse. Projects that are reusing or repurposing a nonresidential building(s) for residential use may be eligible for increased density as specified in table 78-51.1(e). Sites for adaptive reuse should be located near existing transit routes and commercial nodes. Adaptive reuse should lead to less than or neutral impact on water and sewer demand than the present use.

(5) Affordable dwelling units. Projects should provide a percentage of dwelling units available to those earning low to moderate incomes for the Washington Standard Metropolitan Statistical Area.

- (e) *Dimensional standards.* Structures in the PD-UR zoning district are subject to the dimensional standards set forth in Table 51.1(e).

TABLE 78-51.1(e): PD-UR DIMENSIONAL STANDARDS	
STANDARD	ALL USES
Density, maximum	

1 housing type	15 dwelling units per acre
2 housing types	20 dwelling units per acre
<i>Adaptive reuse for residential dwelling units</i>	<i>28 dwelling units per acre</i>

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(h) Modifications to dimensional standards. Projects that are reusing an existing building(s) may be entitled to modifications pursuant to the modification review standards of Section 78-50.2(d).

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Section 78-180. – Definitions

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Adaptive reuse. Rehabilitation or renovation of existing building(s) or structures for any use(s) other than the present use.

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Michael G. Romeo, AICP
Chairman
Town of Herndon Planning Commission

April 29, 2021

Sheila A. Olem
Mayor
Town of Herndon
777 Lynn Street
Herndon, Virginia 20170

Re: Zoning Ordinance Review: Accessory Dwelling Units

Dear Mayor Olem and Members of the Herndon Town Council:

On behalf of the Town of Herndon Planning Commission, I am offering the following comments for your consideration in relation to accessory dwelling units. Based on the planning commission's review of accessory dwelling unit special exception applications and the need to create more affordable housing options for town residents, the planning commission has begun a dialogue related to accessory dwelling units and whether it is appropriate to consider an update of the existing accessory dwelling unit section of the Town of Herndon Zoning Ordinance ("Zoning Ordinance"). Based on these discussions, the planning commission would support the town council's initiation of a Zoning Ordinance Text Amendment ("ZOTA") of Section 78-80.4 (a) of the Zoning Ordinance which specifically addresses accessory dwelling units.

The discussions undertaken by the planning commission over the past few meetings have been supplemented by background information provided by town staff. This background information offered a thorough perspective of regional and national trends related to accessory dwelling units. It turns out that almost all of the local jurisdictions in Northern Virginia, including Fairfax County, Loudoun County, Arlington County, and the City of Alexandria, have recently reviewed and updated their accessory dwelling unit ordinances. Many of these ordinance revisions are based on the desire to create more affordable housing options and to update their ordinance standards to align with national trends in accessory dwelling units.

Herndon's accessory dwelling unit ordinance was adopted in 1983 and has not been updated since its adoption. As was the case with many local jurisdictions at that time, the focus of accessory dwelling units was to create housing for elderly or handicapped individuals. The term "Granny Flat" was often used when referring to accessory dwelling units. As we have seen in other local jurisdictions, and as part of a more national trend, accessory dwelling units are now serving a different purpose. They can be used to create a more affordable housing option while still serving the original purpose of supporting elderly and handicapped individuals.

While the planning commission supports a review of the entire accessory dwelling unit section of the Zoning Ordinance, as well as a review of the Zoning Ordinance's definition of an

accessory dwelling unit, the planning commission has specifically identified the following portions of the accessory dwelling unit section for review and potential revision:

- Requirement for a special exception;
- Possible consideration of use permit renewals;
- Size of the accessory dwelling units and consideration of setback requirements;
- Removal of accessory dwelling unit improvements if the occupancy standards are no longer met as well as the evaluation of the appropriateness of the occupancy standards;
- Inclusion of accessory dwelling units in single-family detached and/or single-family attached dwelling units;
- Amount of parking required for an accessory dwelling unit and if a more nuanced approach to parking that accounts for proximity to transit or on-street parking in the historic district should be considered; and
- Possible review of affordability or financing provisions in conjunction with accessory dwelling units.

The planning commission hopes this information will be helpful to the town council in considering a possible accessory dwelling unit ZOTA. We stand by ready to respond to any questions or comments from the town council. We look forward to further discussions related to this issue. Thank you.

Sincerely,

Town of Herndon Planning Commission

A handwritten signature in black ink, appearing to read "Michael G. Romeo", with a long horizontal flourish extending to the right.

Michael G. Romeo, AICP
Chairman

cc: Lesa Yeatts, Esq., Town Attorney
Ms. Lisa Gilleran, Director, Department of Community Development
Mr. David Stromberg, Zoning Administrator