TOWN COUNCIL MEETING AGENDA

Town Council Chambers
765 Lynn Street, Herndon, VA 20170

Tuesday, May 23, 2023 | 7:00 p.m.

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1. **Call to Order**

2. **Pledge of Allegiance to the Flag of the United States of America**

3. **Presentations/Reports/Comments**
   a. Town Manager Report
   b. Councilmember Comments

4. **Comments from the Audience**
   Members of the public may, for one 3-minute period, provide public comments, requests, consent or general item comments, and comments on matters not included on the agenda.

5. **Public Hearings**
   a. Resolution 23-G-38 to adopt the FY 2025 through FY 2029 portion of the FY 2024 - FY 2029 Town of Herndon Capital Improvement Program
   b. Resolution 23-G-39 to consider amending the condition regarding trash collection for Special Exception Application SE #20-01, to permit a drive-through service accessory to an eating establishment in a CS, Commercial Services, zoning district

6. **Consent**
   a. Resolution 23-G-40 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 during two events
   b. Resolution 23-G-41 of support for the FY2024 Congressionally Directed Spending funding request for East Spring Street project (UPC 105521)
   c. April 25, 2023 Town Council Meeting Minutes

7. **Adjournment**

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MAY 23, 2023

Resolution- to adopt the FY 2025 through FY 2029 portion of the FY 2024 - FY 2029 Town of Herndon Capital Improvement Program.

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

1. The Town Council approves and adopts the FY 2025 through FY 2029 portion of the FY 2024 - FY 2029 Town of Herndon Capital Improvement Program, as reflected in Attachment 3 of the May 16, 2023 Staff Report, incorporated by reference.

2. The Town Council recognizes that the purpose of the FY 2024 - FY 2029 Capital Improvement Program is as a planning document and that the funding shown is dependent upon projected future revenues and other pending funding sources.

TOWN OF HERNDON, VIRGINIA
PLANNING COMMISSION

RESOLUTION

January 23, 2023

Resolution- to recommend to the Town Manager of the Town of Herndon the Draft FY 2024–FY 2029 Capital Improvement Program (CIP) and the Commission's priorities, as presented at the Planning Commission work session of January 9, 2023, and public hearing of January 23, 2023.

WHEREAS, the Planning Commission of the Town of Herndon, Virginia has reviewed the Draft FY 2024–FY 2029 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 2024–FY 2029 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 2024–FY 2029 CIP is a draft and that adjustments will be necessary based upon additional information received during the finalization of the Proposed FY 2024 Operating Budget.

NOW, THEREFORE, BE IT RESOLVED by the Planning Commission of the Town of Herndon, Virginia, recommends the Draft FY 2024–FY 2029 CIP to the Town Manager of the Town of Herndon for further consideration and adoption.

BE IT FURTHER RESOLVED that the Planning Commission recommends

1) that the Town Hall Square Project is a priority which follows a plan to revive this core location; and
2) that ARPA funds be used for Water & Sewer Fund Projects to assist in reducing the eventual water rates increase; and
3) that the remaining General Government projects, receiving federal ARPA funding allocations in FY 2024, focus should be on maintaining existing major infrastructure and ensuring safety of operations.

This is certified to be a true and accurate copy of resolution 23-PC-001, adopted at a legally convened meeting of the Town of Herndon Planning Commission on January 23, 2023.

Aaron Zoellick
Clerk of Boards and Commissions

Town of Herndon
Proposed FY 2024 Budget

Proposed Version

TABLE OF CONTENTS

Capital Improvements **3**
- CIP Cover 4
- Capital Project Funds 5
- Overview 6
- CIP Project Summary Page 8
- CIP Project Funding Summary 10
- One year plan 13
- Multi-year plan 20

Appendix **30**
- Cemetery Requests 31
- Community Development Requests 36
- Community Planning Requests 87
- Golf Course Requests 93
- Information Technology Requests 98
- Parks & Recreation Requests 102
- Police Requests 140
- Public Works Requests 153
- Sewer Service & Maintenance Requests 189
- Water Supply & Maintenance Requests 211
- Glossary 229

CAPITAL IMPROVEMENTS

FY 2024 - FY 2029
Proposed Capital Improvement Program

Sheila A. Olem
Mayor

Town Council

Vice Mayor Clark Hedrick
Naila Alam
Cesar del Aguila
Pradip Dhakal
Kevin LeBlanc
Donielle M. Scherif

Planning Commision

Michael Romeo, Chair
George V. Burke, Vice Chair
Jay Donahue
Dua'a Elbrasse
Mike McFarlane
Kevin G. Moses
Meron Yohannes

William H. Ashton II, *Town Manager*

Lesa J. Yeatts, *Town Attorney*

Anne Papa Curtis - *Chief Communications Officer*
Maggie A. DeBoard - *Chief of Police*
Michael Mueller - *Director of Golf*
Elizabeth M. Gilleran - *Director of Community Development*
Page Kalapasev - *Director of Information Technology*
Tanya Kendrick - *Director of Human Resources*
Cynthia S. Roeder - *Director of Parks and Recreation*
Scott Robinson– *Director of Public Works*
Majorie Sloane - *Director of Finance*
Kristyn Jovanovich - *Town Clerk*
Maria Lee - Budget Manager

Prepared by the Town of Herndon Department of Public Works

Capital Projects Fund

Vision Tenets:
Celebrating Community Spirit
Enriching Lives Through Arts and Entertainment
Cultivating a Sustainable Environment
Honoring People
Championing Business and Technology

Vision

The Capital Project Fund is used to account for transactions related to major assets including IT equipment, maintenance, or construction projects.

Typical revenue sources include federal, state, and local grants for select capital construction projects; use of developer contributions, proffers, and watershed pro-rata shares; proceeds from bond issues or capital lease/purchase arrangements; and inter-fund transfers.

The Department of Public Works provides the lead staff support for the annual Capital Improvement Program (CIP) process, which includes extensive inter-departmental coordination. Staff prepares the CIP for adoption by the Town Council after review and recommendation by the Planning Commission, town manager and staff. The review process includes public hearings and work sessions of the Planning Commission and Town Council in accord with Code of Virginia. The FY 2024-2029 CIP is anticipated to include a number of capital projects supported by the General Fund, Enterprises' Funds and numerous federal, state, regional and local grant funding sources.

Overview

PURPOSE

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

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

TOWN OF HERNDON OPERATING GOALS

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

The town operates from the July 1 through June 30 fiscal year. The CIP is developed concurrently with the programs and activities that comprise the annual operating budget. The CIP is finalized after the operating budget amounts are in the final recommended form.

FUNDING OPTIONS

A variety of funding options are available to the Town of Herndon for its capital project needs: General Fund revenues; County, State, and Federal grants and payments; developer contributions; and cash proffers from an approved rezoning and development plan applications. The CIP includes many projects that have a transportation component, including several major street improvement projects. These projects are supported primarily by federal and state funds allocated through the Virginia Department of Transportation (VDOT) including funds allocated through the Northern Virginia Transportation Authority. The majority of these funds are obtained through highly competitive grant programs.

Funds for capital construction may also be generated by the sale of general obligation bonds that pledge the full faith and credit of the town for their repayment. These bonds are typically repaid over a 15 to 20-year period. Other sources of funding include revenue grants generated by enterprise activities or revenue bonds that pledge the revenue generating potential of a facility or utility.
The Town of Herndon currently maintains three independent enterprise funds that provide operations, maintenance and enhancement of certain public facilities and utilities based upon revenue generating user fees.

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

POLICY

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

- To assist with financial planning and decision making, the town will annually prepare a six-year projection of General Fund revenues and expenditures, Unassigned Fund Balance, and Capital Financing Potential;
- The CIP project totals conform closely to the constraints identified in the annual projection of total revenues, recurring revenues, total expenditures, recurring expenditures, unassigned fund balance and available funds for capital projects;
- Fiscal year funding amounts designate monies for a particular project phase. The funding amounts should be encumbered by the end of the fiscal year in which they appear;
- The Town Council will review the status of capital improvement projects after adoption of the CIP;
- Operations of the town's Enterprise Funds-Golf Course, Water and Sewer, and Cemetery, are intended to be financed or recovered primarily through user charges or availability fees;
- Enterprise Fund revenues are to support construction costs or debt service for capital facilities for the respective operations whenever possible. General Fund transfers may be used to support the development of Enterprise Fund capital facilities;

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

BENEFITS

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

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

PROCESS

Within the framework of the 2035 Vision Strategic Plan, the fiscal year Operating Goals, the 2030 Comprehensive Plan, and other adopted town policy documents, the annual development of the CIP is a process characterized by community input. The operating departments constantly review needs and requests for services and facilities. During a yearly joint session of the Town Council and Planning Commission, the Department of Public Works may provides an update regarding the status of CIP projects.

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

Capital Improvement Program Process:

July/Continuous	Input on CIP projects.
September/October	Town departments formally submit proposed CIP projects.
November	Staff performs preliminary financial analyses.
January	The Planning Commission holds a public hearing to obtain public input prior to consideration of a draft document.
January	Department of Public Works staff presents the status of the capital improvement projects to the Planning Commission and Town Council at a joint work session.
February	Town Council holds a public hearing for citizen input on the fiscal year budget.
February	The Planning Commission holds a public hearing on the Draft CIP, and makes a recommendation to the Town Manager regarding their finding and priorities, as Virginia Code provides.
April	The Town Manager's proposed Operating Budget and CIP are released by May 1.

FY2024 - FY2029 CIP SUMMARY: General Government

Request Title	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Multi-modal Transportation and Enhancements								
Herndon Pkwy/Spring St Intersection			$3,976,000	$1,271,000				$5,247,000
South Elden Street		$2,800,000	$13,200,000					$16,000,000
East Elden St - Duct Bank Relocation		$6,336,000	$6,335,000					$12,671,000
Sidewalks, Trails and Bicycle Facilities		$250,000	$250,000	$250,000	$250,000	$250,000		$1,250,000
Locust Street ADA Sidewalk Improvements			$75,000	$200,000	$400,000	$500,000	$200,000	$1,375,000
Worldgate Drive Extension	$400,000		$809,250	$2,357,000	$4,290,000	$344,000		$8,200,250
Center Street Culvert Safety Improvement			$40,000	$90,000				$130,000
Herndon Metrorail Promenade				$175,000			$1,000,000	$1,175,000
East Elden StrImprovements and Widening		$20,232,000			$24,417,000			$44,649,000
Central Elden Walkability Improvements					$300,000	$2,500,000		$2,800,000
Herndon Pkwy / Sunset Park Dr Intersection		$60,000	$150,000	$1,300,000	$1,000,000	$2,000,000	$1,000,000	$5,510,000
Sterling Road Multi-Modal Improvements	$0				$800,000		$7,058,000	$7,858,000
Wayfinding and Identification Signage					$100,000	$180,000		$280,000
Spring Street ADA Sidewalk Improvements			$75,000	$200,000	$400,000	$500,000	$200,000	$1,375,000
Herndon Pky Improve at Worldgate Ext		$435,750	$809,250	$1,857,000	$3,090,000	$344,000		$6,536,000
Total	**$400,000**	**$30,113,750**	**$25,719,500**	**$7,700,000**	**$35,047,000**	**$6,618,000**	**$9,458,000**	**$115,056,250**
Government Facilities Infrastructure								
Downtown Utility Relocation					$100,000	$2,000,000		$2,100,000
1481 Sterling Road's Future Determination		$50,000						$50,000
Herndon Municipal Center/Chambers Backlog		$125,000	$925,000	$750,000	$160,000	$780,000	$100,000	$2,840,000
HMC Fire Alarm System		$700,000						$700,000
Town Shop Fuel Storage Tank Replacement		$60,000	$100,000	$900,000				$1,060,000
Energy Conservation		$2,200,000						$2,200,000
Town-wide Security Improvements		$350,000	$350,000	$300,000				$1,000,000
Town Hall Square, Depot		$450,000						$450,000
Downtown Redevelopment & Arts Center			$3,000,000					$3,000,000
Police Records Management System		$225,000						$225,000
Police Exterior Garage			$60,000		$1,000,000			$1,060,000
Police Parking Lot Expansion		$750,000	$0	$0	$0	$0	$0	$750,000
Total	**$200,000**	**$4,910,000**	**$4,435,000**	**$1,950,000**	**$1,260,000**	**$2,780,000**	**$100,000**	**$15,435,000**
IT								
Infrastructure end of life equip replacement		$100,000	$25,000	$75,000	$55,000	$75,000	$55,000	$385,000
Total	**$0**	**$100,000**	**$25,000**	**$75,000**	**$55,000**	**$75,000**	**$55,000**	**$385,000**
Parks & Recreation								
HCC -Aquatics - Pool Pak Replacement		$2,222,712						$2,222,712
Runnymede Park Nature Center					$0	$0	$5,417,170	$5,417,170
Herndon Community Center - Phase 5					$0	$0	$4,850,000	$4,850,000
Park Equipment Replacement Program		$109,800	$175,000	$10,500	$70,000	$77,700	$508,000	$951,000
W&OD Trail Lighting						$75,000	$750,000	$825,000
Bready Park Tennis Court Renovation		$1,500,000						$1,500,000
Sports Field and Park Improvements		$29,000	$142,500	$775,000	$1,610,000	$575,000		$3,131,500
HCC Aquatic Office Conversions			$100,000					$100,000
Pickleball Courts			$25,000					$25,000
HCC Life Cycle Projects						$100,000	$1,264,000	$1,364,000
Total	**$0**	**$3,861,512**	**$442,500**	**$785,500**	**$1,680,000**	**$827,700**	**$12,789,170**	**$20,386,382**
Stormwater /Environmental Enhancement								
Stream Restoration	$200,000	$1,500,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,650,000	$14,750,000
Stormwater Facility Improvements		$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$5,400,000

Total	**$200,000**	**$2,400,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,550,000**	**$20,150,000**
General Government Projects Total	**$800,000**	**$41,385,262**	**$34,122,000**	**$14,010,500**	**$41,542,000**	**$13,800,700**	**$25,952,170**	**$171,412,632**

FY2024 - FY2029 CIP SUMMARY: Enterprise Fund Projects

Request Title	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Golf Course Fund Projects								
Clubhouse Expansion - Phase Three			$50,000					$50,000
Total	$0	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
Water and Sewer Fund Projects								
Water - Facility Security/Improvements		$275,000	$330,000					$605,000
Sewer - Major Vehicles/Equipment		$200,000						$200,000
Sewer Capacity Purchase			$25,000,000					$25,000,000
Sewer Utility Master Plan Improvements		$2,050,000						$2,050,000
Sewer Main Relining		$1,000,000	$1,000,000	$500,000	$500,000	$500,000	$500,000	$4,000,000
Water - Major Vehicles/Equipment		$480,000						$480,000
Sewer System Conveyance			$7,000,000	$6,000,000				$13,000,000
Water Utility Master Plan Improvements		$4,500,000		$135,000	$1,175,000	$2,250,000		$8,060,000
General Water Maintenance & Replacement		$2,266,000	$1,858,000	$1,400,000	$1,414,000	$888,000	$1,415,000	$9,241,000
Total	**$0**	**$10,771,000**	**$35,188,000**	**$8,035,000**	**$3,089,000**	**$3,638,000**	**$1,915,000**	**$62,636,000**
Cemetery Fund Projects								
Chestnut Grove Cemetery		$2,525,000						$2,525,000
Total	**$0**	**$2,525,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,525,000**
Enterprise Project Totals	**$0**	**$13,296,000**	**$35,238,000**	**$8,035,000**	**$3,089,000**	**$3,638,000**	**$1,915,000**	**$65,211,000**
Total Project	**$800,000**	**$54,681,262**	**$69,360,000**	**$22,045,500**	**$44,631,000**	**$17,438,700**	**$27,867,170**	**$236,623,632**
								$236,604,632

FY2024 - FY2029 CIP Funding Summary

Source / Request Title	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
ARPA								
1481 Sterling Road's Future Determination	$50,000	$0						$50,000
Herndon Municipal Center/Chambers Backlog	$925,000	$0						$925,000
HMC Fire Alarm System	$700,000	$0						$700,000
Town Shop Underground Tank Replacement	$500,000	$0						$500,000
Town-wide Security Improvements	$350,000	$0						$350,000
Town Hall Square & Depot Improvements	$250,000	$0						$250,000
Chestnut Grove Cemetery Expansion	$900,000	$0						$900,000
HCC -Aquatics - Pool Pak Replacement	$2,222,712	$0						$2,222,712
Park Equipment Replacement Program	$284,800	$0						$284,800
Bready Park Tennis Court Renovation	$1,500,000	$0						$1,500,000
Sports Field and Park Improvements	$171,500	$0						$171,500
Network infrastructure end of life equip replac	$85,000	$0						$85,000
Police Records Management System	$225,000	$0						$225,000
Police Parking Lot Expansion	$750,000	$0						$750,000
Council Chambers Retrofit	$200,000	$0						$200,000
Water - Facility Security/Improvements	$475,000	$0						$475,000
Sewer - Major Vehicles/Equipment	$200,000	$0						$200,000
Sewer Utility Master Plan Improvements	$111,600	$0						$111,600
Sewer Main Relining and Manhole Rehab	$500,000	$0						$500,000
Water Utility Master Plan Improvements	$1,480,000	$0						$1,480,000
General Water Maintenance and Replacement	$1,800,000	$0						$1,800,000
Total	**$13,680,612**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,680,612**
General Funds								
Herndon Municipal Center/Chambers Backlog			$125,000	$750,000	$160,000	$780,000	$100,000	$1,915,000
Town Shop Underground Fuel Tank Replace			$440,000					$440,000
Town-wide Security Improvements			$350,000	$300,000				$650,000
Sidewalks, Trails and Bicycle Facilities		$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Locust Street ADA Sidewalk Improvements			$100,000					$100,000
Center Street Culvert Safety Improvement			$40,000	$90,000				$130,000
Downtown Redevelopment & Arts Center			$1,300,000					$1,300,000
Herndon Metrorail Promenade				$175,000			$1,000,000	$1,175,000
Central Elden Walkability Improvements					$300,000	$2,500,000		$2,800,000
Park Equipment Replacement Program				$10,500	$70,000	$77,700	$639,000	$797,200
W&OD Trail Lighting						$75,000		$75,000
Sports Field and Park Improvements				$550,000	$65,000	$575,000		$1,190,000
HCC Aquatic Office Conversions			$100,000					$100,000
Pickleball Courts			$25,000					$25,000
Wayfinding and Identification Signage					$100,000	$180,000		$280,000
Spring Street ADA Sidewalk Improvements			$100,000					$100,000
Herndon Community Center Life Cycle Projects						$100,000	$126,400	$226,400
Network infrastructure end of life equip replacement			$25,000	$75,000	$55,000	$75,000	$55,000	$285,000
Police Exterior Garage			$60,000		$1,000,000			$1,060,000
Runnymede Park Nature Center								$0
Herndon Community Center - Phase 5								$0
Total	**$0**	**$250,000**	**$2,915,000**	**$2,200,500**	**$2,000,000**	**$4,612,700**	**$2,170,401**	**$14,148,600**
Intergovernmental Aid								
Downtown Redevelopment & Arts Center			$1,200,000					$1,200,000
Total	**$0**	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**
Proffers/Developer Contributions/Other								

Energy Conservation		$2,200,000						$2,200,000
Downtown Redevelopment & Arts Center			$500,000					$500,000
Total	**$0**	**$2,200,000**	**$500,000**	**$0**	**$0**	**$0**		**$2,700,000**
Recreation Cash Proffers								
Sports Field and Park Improvements				$225,000	$1,445,000			$1,670,000
Total	**$0**	**$0**	**$0**	**$225,000**	**$1,445,000**	**$0**	**$0**	**$1,670,000**
Sports Contributions/Grants								
Sports Field and Park Improvements					$100,000			$100,000
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**
Fairfax County Stormwater Tax Revenue								
Stream Restoration		$1,500,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,650,000	$14,550,000
Stormwater Facility Improvements		$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$5,400,000
Total	**$0**	**$2,400,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,550,000**	**$19,950,000**
CMAQ* - NVTA and VDOT Funding								
Herndon Pkwy Improvement at Worldgate		$435,750	$300,000	$867,000	$709,000	$544,000		$2,855,750
Total	**$0**	**$435,750**	**$300,000**	**$867,000**	**$709,000**	**$544,000**	**$0**	**$2,855,750**
District Grant Program - State Funding								
H Pkwy/Spring St Intersection to F. Co. Pkwy				$1,000,000				$1,000,000
South Elden St(Herndon Pkwy to Sterling Rd		$2,000,000	$14,000,000					$16,000,000
Total	**$0**	**$2,000,000**	**$14,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$17,000,000**
HPP* (State) - VDOT Funding Program								
East Elden St - Duct Bank for Future Relocation	$1,081,000							$1,081,000
Total	**$1,081,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,081,000**
Legacy CN Formula - State Funding								
East Elden St Improvements & Widening	$643,000							$643,000
Total	**$643,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$643,000**
NVTA - Local 30% Revenue (HB2313 Local)								
Sterling Road Multi-Modal Improvements	$154,000		$154,000					$308,000
Total	**$154,000**	**$0**	**$154,000**	**$0**	**$0**	**$0**	**$0**	**$308,000**
NVTA- Regional 70% Funds (HB2313 Regional)								
East Elden St - Duct Bank for Future Relocation	$10,400,000							$10,400,000
Worldgate Drive Extension				$1,772,000	$2,809,000			$4,581,000
Herndon PkwyImprovement at Worldgate					$4,581,000			$4,581,000
Total	**$10,400,000**	**$0**	**$0**	**$1,772,000**	**$7,390,000**	**$0**	**$0**	**$19,562,000**
RSTP* - NVTA and VDOT Funding								
Worldgate Drive Extension			$769,000	$600,000	$867,000	$709,000	$544,000	$3,489,000
East Elden St Improvements & Widening	$6,127,000		$754,000	$700,000				$7,581,000
Sterling Road Multi-Modal Improvements	$634,000				$134,000	$500,000		$1,268,000
Total	**$6,761,000**	**$0**	**$1,523,000**	**$1,300,000**	**$1,001,000**	**$1,209,000**	**$544,000**	**$12,338,000**
RS* (Local, State) - VDOT Funding Program								
East Elden St Improvements & Widening	$974,063		$974,063	$1,325,000	$1,321,000			$4,594,126
Total	**$974,063**	**$0**	**$974,063**	**$1,325,000**	**$1,321,000**	**$0**	**$0**	**$4,594,126**
SmartScale - VDOT Funding Program								
East Elden St Improvements & Widening	$12,287,000		$11,549,000	$780,000	$400,000			$25,016,000

Total	**$12,287,000**	**$0**	**$11,549,000**	**$780,000**	**$400,000**	**$0**	**$0**	**$25,016,000**
Specialized State and Federal Funding								
Hn Pkwy/Spring St Intersection to F. Co. Pkwy			$1,988,000					$1,988,000
East Elden St Improvements & Widening	$795,000							$795,000
Herndon Parkway / Sunset Park Dr Intersection	$60,000	$60,000						$120,000
Total	**$855,000**	**$60,000**	**$1,988,000**	**$0**	**$0**	**$0**	**$0**	**$2,903,000**
Multi-modal Transportation Funding TOTAL								**$86,300,876**
Unfunded Source								
H Pkwy/Spring St Intersection to F. Co. Pkwy			$1,988,000	$271,000				$2,259,000
East Elden St - Duct Bank for Future Relocation			$595,000	$595,000				$1,190,000
East Elden St Improvements & Widening		$0	$974,063	$1,325,000	$1,321,000			$3,620,063
Total	**$0**	**$0**	**$3,557,063**	**$2,191,000**	**$1,321,000**	**$0**	**$0**	**$7,069,063**
Enterprise Funds								
Clubhouse Expansion - Phase Three			$50,000					$50,000
Chestnut Grove Cemetery Expansion		$1,625,000						$1,625,000
Water - Facility Security/Improvements			$130,000					$130,000
Sewer Utility Master Plan Improvements		$44,000						$44,000
Sewer Main Relining Program		$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Water - Major Vehicles/Equipment		$480,000						$480,000
Water Utility Master Plan Improvements				$135,000	$275,000			$410,000
General Water Maint & Replacement		$466,000	$1,858,000	$1,400,000	$1,414,000	$838,000	$1,415,000	$7,391,000
Total	**$0**	**$3,115,000**	**$2,538,000**	**$2,035,000**	**$2,189,000**	**$1,338,000**	**$1,915,000**	**$13,130,000**
Revenue Bonds/Water & Sewer								
Sewer Capacity Purchase				$25,000,000				$25,000,000
Sewer Utility Master Plan Improvements		$890,000						$890,000
Sewer System Conveyance			$0	$0				$0
Water Utility Master Plan Improvements		$0	$0		$0	$0		$0
Total	**$0**	**$890,000**	**$0**	**$25,000,000**	**$0**	**$0**	**$0**	**$25,890,000**
Other Finance Source								
Sewer System Conveyance			$7,000,000	$6,000,000				$13,000,000
Water Utility Master Plan Improvements		$1,350,000	$2,070,000		$900,000	$2,250,000		$6,570,000
Total	**$0**	**$1,350,000**	**$9,070,000**	**$6,000,000**	**$900,000**	**$2,250,000**	**$0**	**$19,570,000**
	$46,835,675	**$12,700,750**	**$53,768,126**	**$48,195,500**	**$22,276,000**	**$13,453,700**	**$8,179,401**	**$205,409,151**

*								
CMAQ	Congestion Mitigation and Air Quality							
HPP	High Priority Project							
RSTP	Regional Surface Transportation Project							
RS	Revenue Sharing							

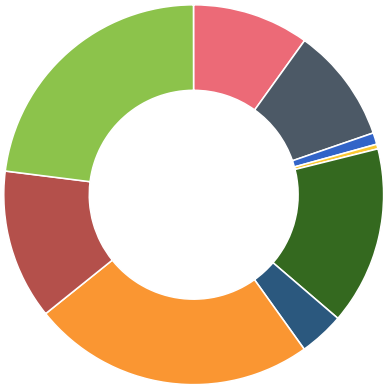
Capital Improvements: One-year Plan

Total Capital Requested

$25,443,262

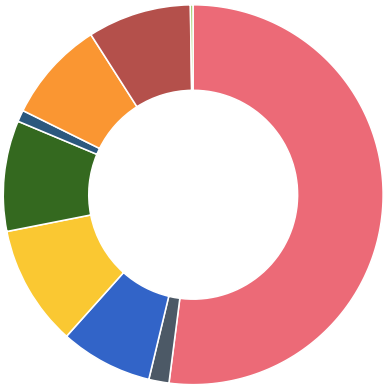
28 Capital Improvement Projects

Total Funding Requested by Department



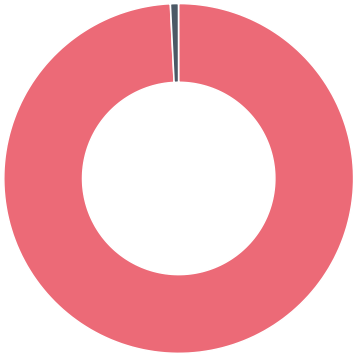
Cemetery (10%)	$2,525,000.00
Community Development (10%)	$2,495,750.00
Community Planning (1%)	$250,000.00
Information Technology (0%)	$100,000.00
Parks & Recreation (15%)	$3,861,512.00
Police (4%)	$975,000.00
Public Works (24%)	$6,135,000.00
Sewer Service & Maintenance (13%)	$3,250,000.0
Water Supply & Maintenance (23%)	$5,851,000.0
TOTAL	**$25,443,262.00**

Total Funding Requested by Source



ARPA (52%)	$13,242,512.00
Congestion Mitigation and Air Quality - NVTA ar	
District Grant Program - State Funding (8%)	$2,0
Enterprise Funds (10%)	$2,615,000.00
Fairfax County Stormwater Tax Revenue (9%)	$2
General Funds (1%)	$250,000.00
Proffers/Developer Contributions/Other (9%)	$2,
Revenue Bonds/Water & Sewer (9%)	$2,240,000.
Specialized State and Federal Funding (0%)	$60,0
TOTAL	**$25,443,262.00**

Capital Costs Breakdown



Capital Costs (99%)	$25,443,262.00
Operational Costs (1%)	$193,300.00
TOTAL	**$25,636,562.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Parks & Recreation Requests

Itemized Requests for 2024

Bready Park Tennis Court Renovation **$1,500,000**

This project goes to bid in FY23 and will be under construction in FY24. 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...

Herndon Community Center -Aquatics - Pool Pak Replacement **$2,222,712**

This project is out to bid in FY23 and expect construction in FY24. Project provides for replacement of the dual Pool Pak dehumidification and heating units and two gas fired boilers serving the natatorium. Both the Pool Paks and boilers have...

Park Equipment Replacement Program **$109,800**

This project accounts for any significant replacements and/or refurbishments in Town parks. FY24 Park Bench Replacement: This project replaces 12 ground mounted wooden benches in Bready Park near the playground and shelter areas....

Sports Field and Park Improvements **$29,000**

FY24 Haley Smith Irrigation System Replacement: This project replaces the irrigation systems at Haley Smith soccer, baseball, and softball fields that were installed in 1997. The useful lifespan of the irrigation system is 20-25 years. *The scope...

Total: $3,861,512

Community Development Requests

Itemized Requests for 2024

Herndon Parkway / Sunset Park Drive Intersection **$60,000**

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,...

Herndon Parkway Improvement at Worldgate Extension **$435,750**

The project is a key component of the Metrorail Area Plan. The creation of this intersection will provide multimodal improvements along the Herndon Parkway and will eventually become a portion of the Worldgate Extension, connecting Van Buren...

South Elden Street (Herndon Parkway to Sterling Road **$2,000,000**

This project improves South Elden Street to a multimodal facility as recommended in the comprehensive plan amendment adopted on February 12, 2019. The Town Council also adopted a street design concept on February 26, 2019. The project provides for...

Total: $2,495,750

Water Supply & Maintenance Requests

Itemized Requests for 2024

General Water Maintenance and Replacement **$2,266,000**

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...

Water - Facility Security/Improvements **$275,000**

This program is to make improvements at physical sites, e.g water storage tanks, for enhancements related to security as recommended in the 2021 Risk and Resilience Assessment. As applicable, enhancements to the appearance of the sites are...

Water - Major Vehicles/Equipment **$480,000**

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...

Water Utility Master Plan Improvements **$2,830,000**

This program provides for major construction and upgrades to the water distribution system. As a result of Herndon Transit-Oriented Core (HTOC), the Downtown Master Plan (DTMP), Overlay Districts, and rezoning cases, water system construction and...

Total: $5,851,000

Sewer Service & Maintenance Requests

Itemized Requests for 2024

Sewer - Major Vehicles/Equipment **$200,000**

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...

Sewer Main Relining and Manhole Rehab Program **$1,000,000**

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...

Sewer Utility Master Plan Improvements **$2,050,000**

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...

Total: $3,250,000

Police Requests

Itemized Requests for 2024

Police Parking Lot Expansion **$750,000**

The police department facility at 397 Herndon Parkway has limited secure parking spaces available for employees and police vehicles and equipment. This project involves reconfiguration and expansion of the existing parking lot to include...

Police Records Management System **$225,000**

The police department's CAD/RMS (computer aided dispatch and records management system) is fundamental to police operations and is in critical need of a system replacement due to its age (18 years), outmoded technical capability, and...

Total: $975,000

Information Technology Requests

Itemized Requests for 2024

Network infrastructure end of life equipment replacement **$100,000**

Network infrastructure end of life equipment replacement. Town of Herndon is seeking to upgrade the aging network switching infrastructure to the latest stable release hosted on new hardware and preserve the existing system configuration....

Total: $100,000

Cemetery Requests

Itemized Requests for 2024

Chestnut Grove Cemetery Expansion **$2,525,000**

This project provides for the development of approximately 3,000 burial sites on 3.5 acres. The funding is intended for the design, engineering, and construction of this area. Site work includes clearing of trees and vegetation,...

Total: $2,525,000

Public Works Requests

Itemized Requests for 2024

1481 Sterling Road's Future Determination **$50,000**

This project provides for the study, surveying and engineering for the demolition of the building located at 1481 Sterling Road.

Energy Conservation **$2,200,000**

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...

Herndon Municipal Center/Chambers Backlog **$125,000**

This project supports large maintenance and repair projects for town-owned facilities. Planned projects are listed below for the next several fiscal years. Out-year project funding amounts are estimated costs for a building maintenance and repair...

HMC Fire Alarm System **$700,000**

The HMC fire alarm system needs to be replaced per the Fire Marshall's directive. A temporary fire alert panel has been installed to provide the necessary time to design a new system and install to meet the new code.

Sidewalks, Trails and Bicycle Facilities **$250,000**

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...

Stormwater Facility Improvements **$900,000**

This CIP program addresses maintenance and improvements to the Towns' publicly maintained stormwater facilities. There are more than 190 public and private stormwater facilities within the Town of Herndon that must be maintained to...

Stream Restoration **$1,500,000**

The Town has begun a stream restoration program to address the erosion and damage to the streams with the goal of restoring the streams to their natural condition and improving environmental integrity. The program addresses a regional mandate to...

Town Shop Underground Fuel Storage Tank Replacement **$60,000**

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...

Town-wide Security Improvements **$350,000**

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 Public Works (1481 Sterling Road) - $25,000 Herndon Community Center -...

Total: $6,135,000

Community Planning Requests

Itemized Requests for 2024

Town Hall Square & Depot Improvements	**$250,000**

Revitalization and enhancement of the lawn and square surrounding the Historic Old Town Hall (1939) and Train Depot (c. 1859.) This public space is located at the core of the downtown, surrounded by a square of small retail establishments...

Total: $250,000

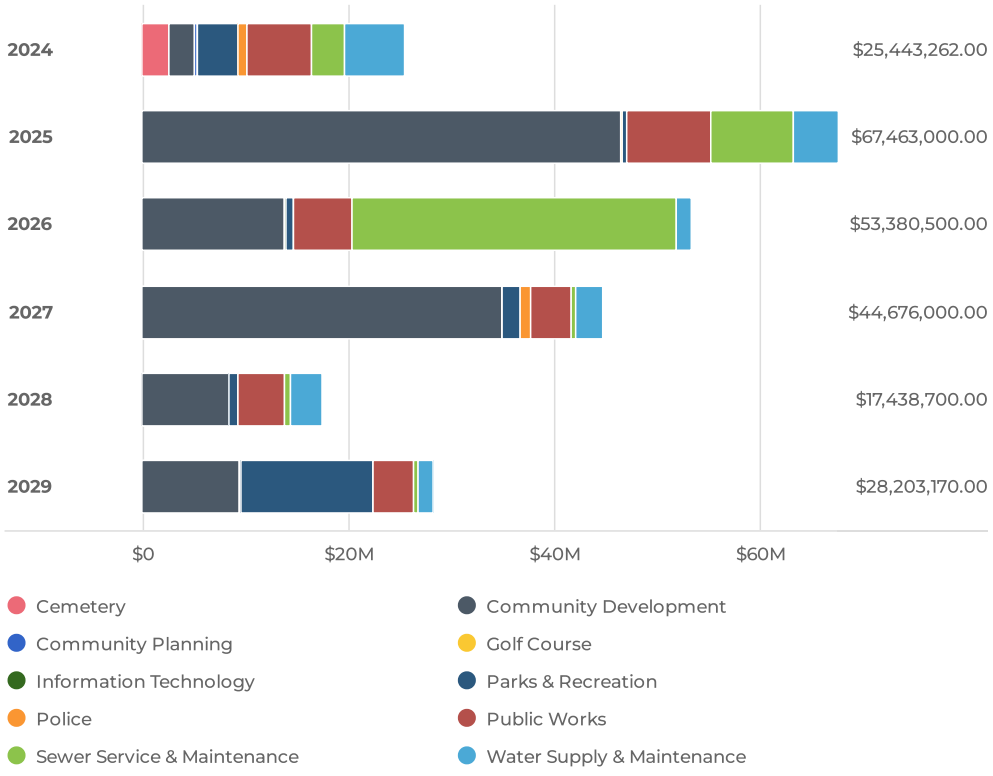
Capital Improvements: Multi-year Plan

Total Capital Requested

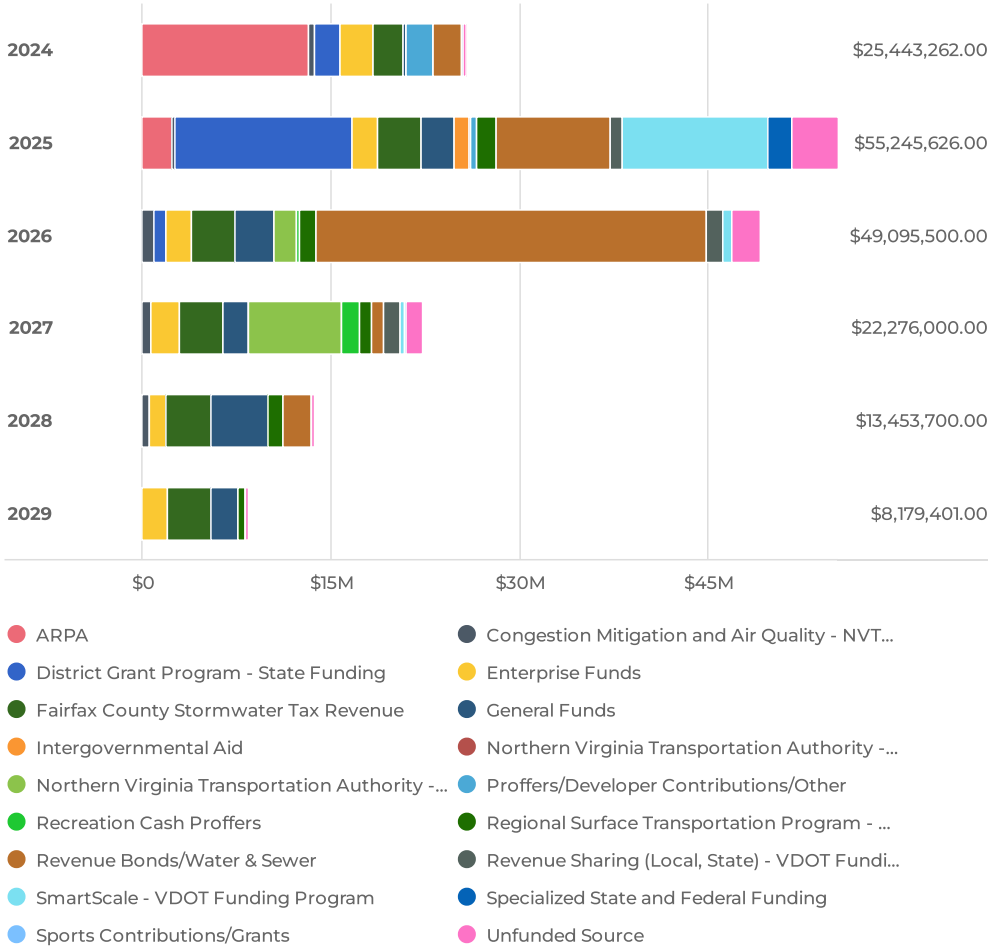
$236,604,632

51 Capital Improvement Projects

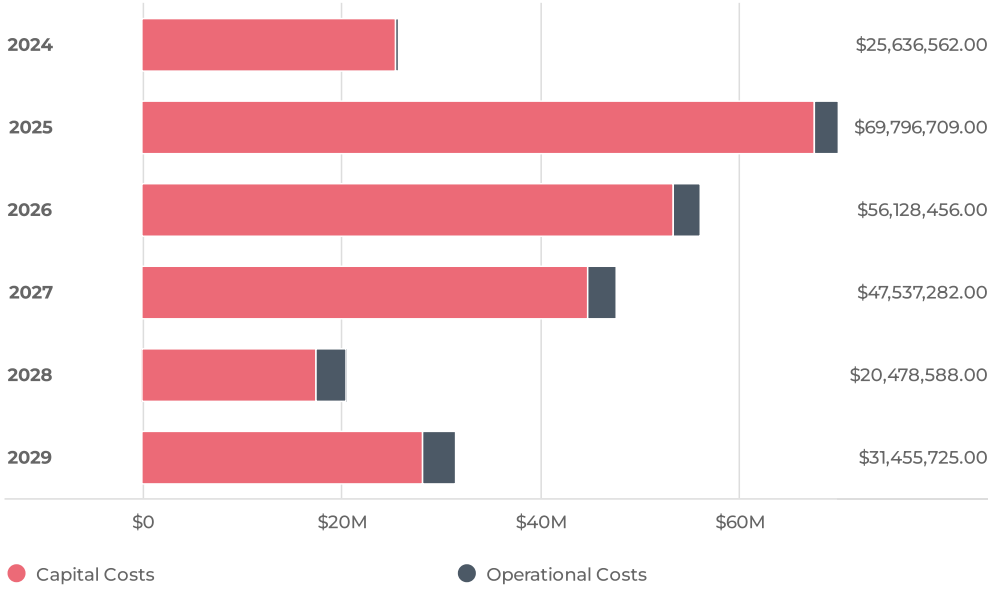
Total Funding Requested by Department

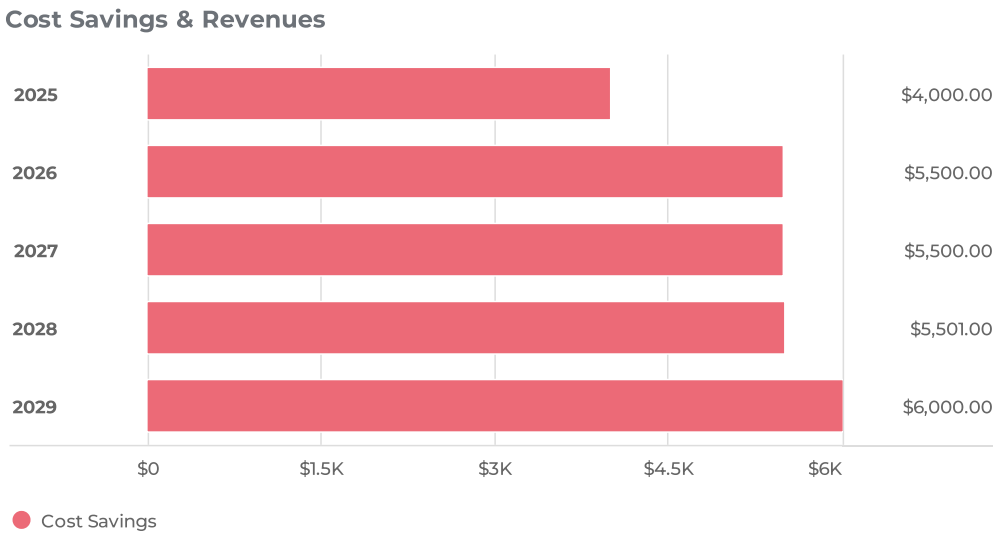


Total Funding Requested by Source



Capital Costs Breakdown




Cost Savings & Revenues
2025
2026
2027
2028
2029
$4,000.00
$5,500.00
$5,500.00
$5,501.00
$6,000.00
$0
$1.5K
$3K
$4.5K
$6K
Cost Savings

Parks & Recreation Requests

Itemized Requests for 2024-2029

Bready Park Tennis Court Renovation **$1,500,000**

This project goes to bid in FY23 and will be under construction in FY24. 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...

Herndon Community Center - Phase 5 **$4,850,000**

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...

Herndon Community Center -Aquatics - Pool Pak Replacement **$2,222,712**

This project is out to bid in FY23 and expect construction in FY24. Project provides for replacement of the dual Pool Pak dehumidification and heating units and two gas fired boilers serving the natatorium. Both the Pool Paks and boilers have...

Herndon Community Center Aquatic Office Conversions **$100,000**

Aquatics office space reconfiguration. Separates three full time staff from one small shared office into separate work areas. Expands the Aquatics office footprint to allow for less crowding and more efficient use of space. Construction cost...

Herndon Community Center Life Cycle Projects **$1,364,000**

The racquetball courts, fitness room, locker rooms, gym and natatorium roofs were last replaced between 2001 and 2008 with a useful lifespan of 20 years. An analysis and development of the scope should be completed in FY29 with projected...

Park Equipment Replacement Program **$1,082,000**

This project accounts for any significant replacements and/or refurbishments in Town parks. FY24 Park Bench Replacement: This project replaces 12 ground mounted wooden benches in Bready Park near the playground and shelter areas....

Pickleball Courts **$25,000**

Convert the existing softball field in Bready Park into pickleball courts. Use of the adult sized softball field has waned in the last 5 years and interest in pickleball has increased. Cost savings occur from the existing fencing in place. The...

Runnymede Park Nature Center **$5,417,170**

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 proposed design warrants a feasibility study and required code review to determine necessary...

Sports Field and Park Improvements **$3,131,500**

FY24 Haley Smith Irrigation System Replacement: This project replaces the irrigation systems at Haley Smith soccer, baseball, and softball fields that were installed in 1997. The useful lifespan of the irrigation system is 20-25 years. *The scope...

W&OD Trail Lighting **$825,000**

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, totaling approximately 3,800 linear feet. Costs are estimated from Phase 2...

Total: $20,517,382

Community Development Requests

Itemized Requests for 2024-2029

Center Street Culvert Safety Improvement **$130,000**

This project is for the design, engineering and construction of improvements to the Center Street culvert protective barriers and fencing. This project improves pedestrian safety and enhances the aesthetics of the downtown. ...

Central Elden Walkability Improvements **$2,800,000**

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...

Downtown Utility Relocation **$2,100,000**

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...

East Elden Street - Duct Bank for Future Relocation **$12,671,000**

Construction of duct bank and conduit for relocating utilities underground from Monroe Street to the town limits. The construction of this duct bank is required for the East Elden Street Widening and Improvements project to underground the...

East Elden Street Improvements and Widening (from Monroe Street to Fairfax Co. Parkway) **$44,649,000**

The 'East Elden Street Improvements and Widening (UPC 50100)' project is one mile in length and is to be constructed between Monroe Street and Fairfax County Parkway. The scope of this project is to widen and reconstruct East...

Herndon Metrorail Promenade **$1,175,000**

This 60 to 70 foot wide and approximately 500-foot long gateway plaza will connect the Herndon Metrorail portal to the Herndon Parkway and serve as the public's first introduction to the Town of Herndon. This gateway experience will be...

Herndon Parkway / Sunset Park Drive Intersection **$5,510,000**

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,...

Herndon Parkway Improvement at Worldgate Extension **$6,536,000**

The project is a key component of the Metrorail Area Plan. The creation of this intersection will provide multimodal improvements along the Herndon Parkway and will eventually become a portion of the Worldgate Extension, connecting Van Buren...

Herndon Pkwy/Spring St Intersection to F. Co. Pkwy **$5,247,000**

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...

Locust Street ADA Sidewalk Improvements **$1,375,000**

The proposed improvements will include the construction of continuous ADA-compliant 5' sidewalks and curb-and-gutter along both sides of Locust Street. The project will also include ADA curb-cuts and crosswalks. The...

South Elden Street (Herndon Parkway to Sterling Road **$16,000,000**

This project improves South Elden Street to a multimodal facility as recommended in the comprehensive plan amendment adopted on February 12, 2019. The Town Council also adopted a street design concept on February 26, 2019. The project provides for...

Spring Street ADA Sidewalk Improvements **$1,375,000**

The proposed improvements will include the construction of continuous ADA-compliant 5' sidewalks and curb-and-gutter along both sides of old Spring Street. The project will also include ADA curb-cuts and crosswalks. The...

Sterling Road Multi-Modal Improvements **$7,858,000**

This project is a 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...

Wayfinding and Identification Signage **$280,000**

A town-wide coordinated wayfinding sign program is planned with focus on the downtown and the metro station area and meant to help reinforce a unique Herndon character and identification. This program would direct pedestrian, bicyclists, and...

Worldgate Drive Extension **$7,800,250**

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...

Total: $115,506,250

Water Supply & Maintenance Requests

Itemized Requests for 2024-2029

General Water Maintenance and Replacement **$9,241,000**

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...

Water - Facility Security/Improvements **$605,000**

This program is to make improvements at physical sites, e.g water storage tanks, for enhancements related to security as recommended in the 2021 Risk and Resilience Assessment. As applicable, enhancements to the appearance of the sites are...

Water - Major Vehicles/Equipment **$480,000**

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...

Water Utility Master Plan Improvements **$8,460,000**

This program provides for major construction and upgrades to the water distribution system. As a result of Herndon Transit-Oriented Core (HTOC), the Downtown Master Plan (DTMP), Overlay Districts, and rezoning cases, water system construction and...

Total: $18,786,000

Sewer Service & Maintenance Requests

Itemized Requests for 2024-2029

Sewer - Major Vehicles/Equipment **$200,000**

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...

Sewer Capacity Purchase **$25,000,000**

This program provides for additional treatment capacity allocations at Fairfax County's Noman Cole Wastewater Treatment Plant in Lorton. The Town's existing capacity allotment is nearly fully utilized. The Town has indicated a desire to...

Sewer Main Relining and Manhole Rehab Program **$4,000,000**

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...

Sewer System Conveyance **$13,000,000**

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...

Sewer Utility Master Plan Improvements **$2,050,000**

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...

Total: $44,250,000

Police Requests

Itemized Requests for 2024-2029

Police Exterior Garage **$1,060,000**

Construction of a permanent exterior garage facility (30' x 40') is needed to expand storage capacity for outdoor resources and materials, such as police bicycles, bulky emergency readiness equipment and supplies, adverse weather equipment...

Police Parking Lot Expansion **$750,000**

The police department facility at 397 Herndon Parkway has limited secure parking spaces available for employees and police vehicles and equipment. This project involves reconfiguration and expansion of the existing parking lot to include...

Police Records Management System **$225,000**

The police department's CAD/RMS (computer aided dispatch and records management system) is fundamental to police operations and is in critical need of a system replacement due to its age (18 years), outmoded technical capability, and...

Total: $2,035,000

Information Technology Requests

Itemized Requests for 2024-2029

Network infrastructure end of life equipment replacement **$385,000**

Network infrastructure end of life equipment replacement. Town of Herndon is seeking to upgrade the aging network switching infrastructure to the latest stable release hosted on new hardware and preserve the existing system configuration....

Total: $385,000

Cemetery Requests

Itemized Requests for 2024-2029

Chestnut Grove Cemetery Expansion **$2,525,000**

This project provides for the development of approximately 3,000 burial sites on 3.5 acres. The funding is intended for the design, engineering, and construction of this area. Site work includes clearing of trees and vegetation,...

Total: $2,525,000

Public Works Requests

Itemized Requests for 2024-2029

1481 Sterling Road's Future Determination **$50,000**

This project provides for the study, surveying and engineering for the demolition of the building located at 1481 Sterling Road.

Downtown Redevelopment & Arts Center **$3,000,000**

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...

Energy Conservation **$2,200,000**

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...

Herndon Municipal Center/Chambers Backlog **$2,840,000**

This project supports large maintenance and repair projects for town-owned facilities. Planned projects are listed below for the next several fiscal years. Out-year project funding amounts are estimated costs for a building maintenance and repair...

HMC Fire Alarm System **$700,000**

The HMC fire alarm system needs to be replaced per the Fire Marshall's directive. A temporary fire alert panel has been installed to provide the necessary time to design a new system and install to meet the new code.

Sidewalks, Trails and Bicycle Facilities **$1,500,000**

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...

Stormwater Facility Improvements **$5,400,000**

This CIP program addresses maintenance and improvements to the Towns' publicly maintained stormwater facilities. There are more than 190 public and private stormwater facilities within the Town of Herndon that must be maintained to...

Stream Restoration **$14,550,000**

The Town has begun a stream restoration program to address the erosion and damage to the streams with the goal of restoring the streams to their natural condition and improving environmental integrity. The program addresses a regional mandate to...

Town Shop Underground Fuel Storage Tank Replacement **$1,060,000**

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...

Town-wide Security Improvements **$1,000,000**

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 Public Works (1481 Sterling Road) - $25,000 Herndon Community Center -...

Total: $32,300,000

Golf Course Requests

Itemized Requests for 2024-2029

Clubhouse Expansion - Phase Three **$50,000**

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's exterior with a more modern material. Within financial...

Total: $50,000

Community Planning Requests

Itemized Requests for 2024-2029

Town Hall Square & Depot Improvements **$250,000**

Revitalization and enhancement of the lawn and square surrounding the Historic Old Town Hall (1939) and Train Depot (c. 1859.) This public space is located at the core of the downtown, surrounded by a square of small retail establishments...

Total: $250,000

APPENDIX

CEMETERY REQUESTS

This requests information is generated from , Proposed Version.

Chestnut Grove Cemetery Expansion

Overview

Request Owner	Cindy Roeder, Director of P&R
Est. Completion Date	12/30/2024
Department	Cemetery
Type	Capital Improvement
Project Number	11-PR-15-001

Description

This project provides for the development of approximately 3,000 burial sites on 3.5 acres. The funding is intended for the design, engineering, and construction of this area. Site work includes clearing of trees and vegetation, installation of storm sewer and an underground stormwater detention facility designed to meet current stormwater management regulations, and importing of clean fill to bring the area up to grades specified in the site plan. The site will be landscaped to be compatible with the present landscape. Overall usage of the area has yet to be determined. The area has to be surveyed, mapped and burial lots marked off with site pins and numbered posts. A street with a cul-de-sac will be constructed and water lines will be installed once overall usage of the area is established. 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.

The development will yield approximately 327 (20' x 20') standard lots in a 3 acre area and result in roughly 3900 standard traditional burial sites, extending salable inventory by 20-25 years. At current pricing, the development will produce $16,462,000 in interment rights and $7,436,000 in interment fees (24,000,000 total revenue).

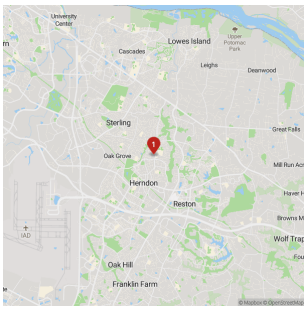
Images

Chestnut Grove Cemetery Development Area

Details

Type of Project New Construction

Location



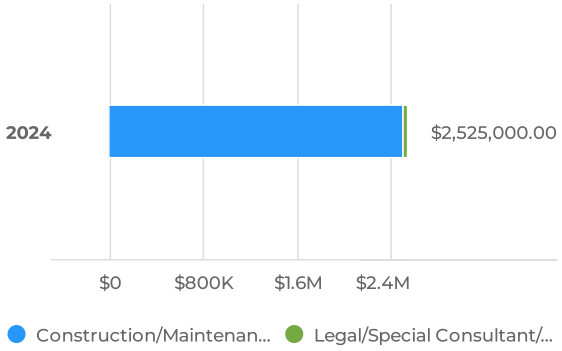
Benefit to the Community

Chestnut Grove serves the families of Herndon during one of their most vulnerable phases. The exceptional level of care provided for both the family and their deceased loved one is an invaluable amenity to the residents of thetown and the surrounding communities.

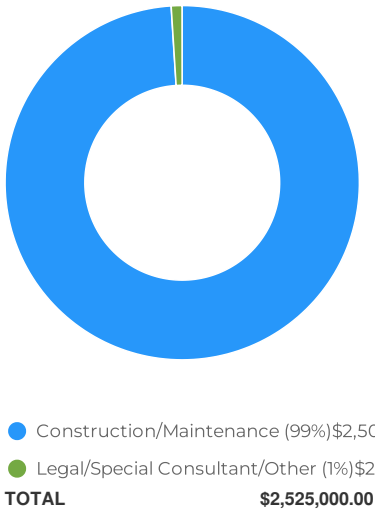
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$2,525,000	$2.525M	$2.525M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



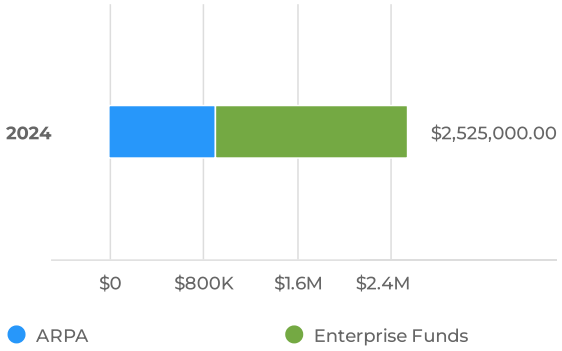
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	$2,500,000	$2,500,000
Legal/Special Consultant/Other	$25,000	$25,000
Total	**$2,525,000**	**$2,525,000**

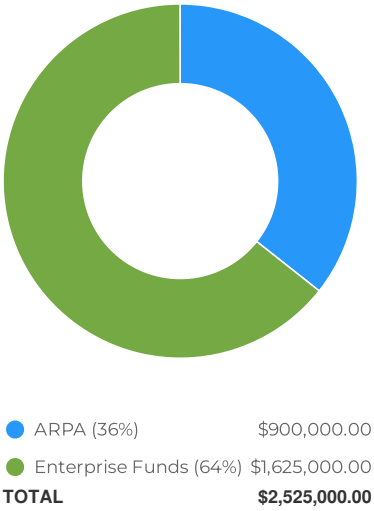
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$900,000	$2,525,000	$2.525M	$3.425M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

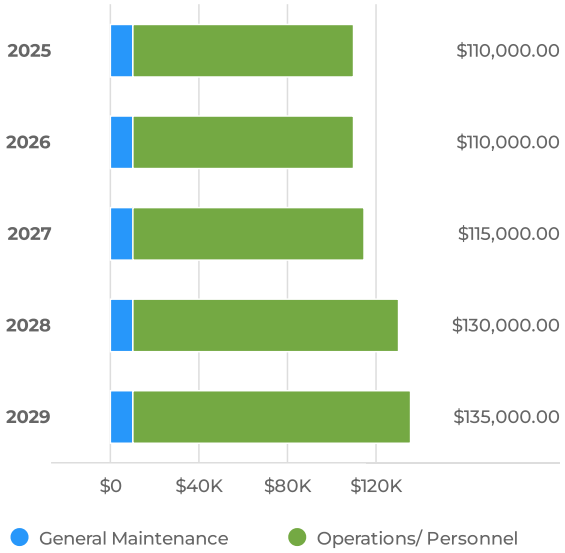
Funding Sources	To Date	FY2024	Total
Enterprise Funds		$1,625,000	$1,625,000
ARPA	$900,000	$900,000	$1,800,000
Total	**$900,000**	**$2,525,000**	**$3,425,000**

Operational Costs

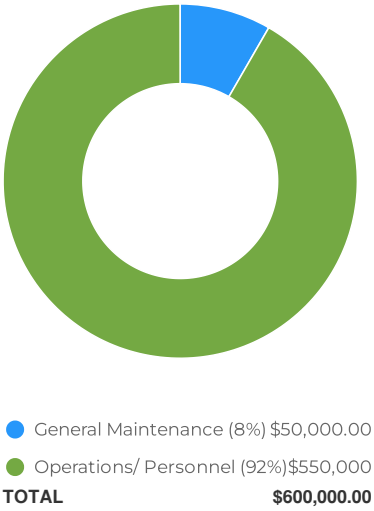
Total Budget (all years)
$600K

Project Total
$600K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Operations/ Personnel	$100,000	$100,000	$105,000	$120,000	$125,000	$550,000
Total	**$110,000**	**$110,000**	**$115,000**	**$130,000**	**$135,000**	**$600,000**

COMMUNITY DEVELOPMENT REQUESTS

This requests information is generated from , Proposed Version.

Center Street Culvert Safety Improvement

Overview

Request Owner	Lisa Gilleran, Director of Community Development
Est. Start Date	10/04/2024
Est. Completion Date	03/27/2026
Department	Community Development
Type	Capital Improvement
Project Number	04-CD-23-002

Description

This project is for the design, engineering and construction of improvements to the Center Street culvert protective barriers and fencing. This project improves pedestrian safety and enhances the aesthetics of the downtown. Located adjacent to the Center Street streetscape and abutting the Town's Fortnightly Park to the east, this project will improve the safety of town residents and significantly improve the appearance of the immediate area, including the entrance to the Herndon Municipal Center Garage, Fortnightly Park and the approach to the Fortnightly Library.

The project will include the design and engineering of approximately 100 feet of Brick/ Concrete Structure of up to 3 feet high, with 6-9 feet of metal fence on top of it. Currently, there is a rusting chainlink fence of approximately 9 feet high installed on Jersy barriers. Gaps exist between the existing fence and the sides of the culvert and barriers. The new design would improve the appearance of the barriers and fence and ensure that the fence and barriers are constructed in a manner that adds additional security and improves safety. Actual construction costs will not be known until design and engineering occur.

Images

Center Street Culvert Safety Improvement

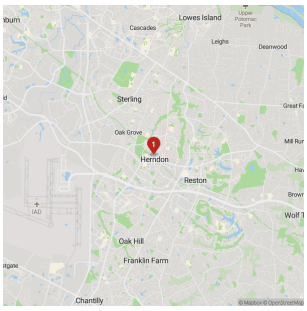
Culvert Birdseye View

Street View

Details

Type of Project	Roadway Improvements

Location



Benefit to Community

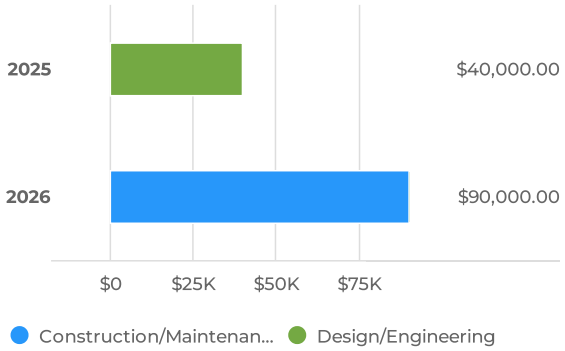
This project improves the safety of visitors and residents in the downtown. Safety is one of the vital purposes of the Town's 2030 Comprehensive Plan. It is also called the key guiding principle for present and future physical developments. This project is also aligned with the following goals and objectives of the Town's Comprehensive Plan: Provide safe rights-of-way that are friendly to pedestrians and bicyclists and apply appropriate traffic techniques and improvements to enhance vehicular and pedestrian safety and preserve neighborhood character. Furthermore, the Comprehensive Plan and Downtown Plan call for additional aesthetic attention and pedestrian improvements within the Downtown core.

Capital Cost

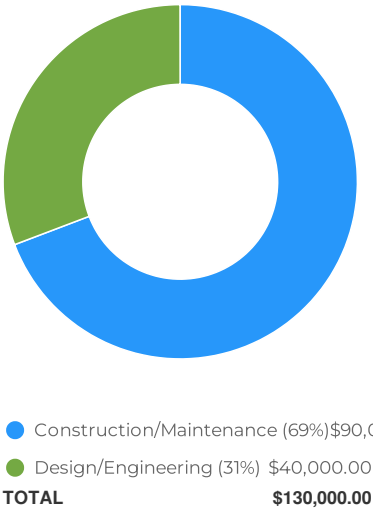
Total Budget (all years)
$130K

Project Total
$130K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

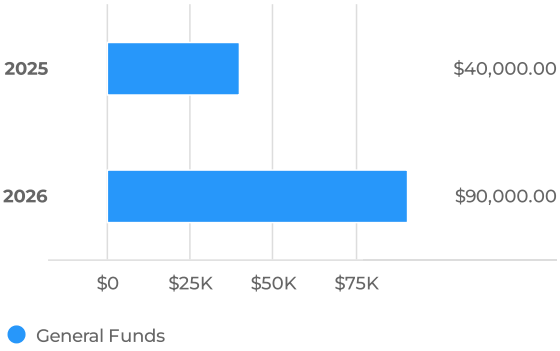
Capital Cost	FY2025	FY2026	Total
Design/Engineering	$40,000		$40,000
Construction/Maintenance		$90,000	$90,000
Total	**$40,000**	**$90,000**	**$130,000**

Funding Sources

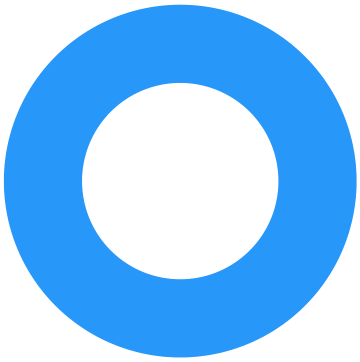
Total Budget (all years)
$130K

Project Total
$130K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$130,000.00
TOTAL	**$130,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
General Funds	$40,000	$90,000	$130,000
Total	**$40,000**	**$90,000**	**$130,000**

This requests information is generated from , Proposed Version.

Central Elden Walkability Improvements

Overview

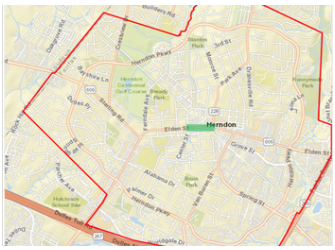
Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-CD-22-002

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 dependent on the successful allocation of Federal funds awarded through VDOT as part of the Transportation Alternatives - Set Aside Program.

Images

Sidewalk along Elden Street

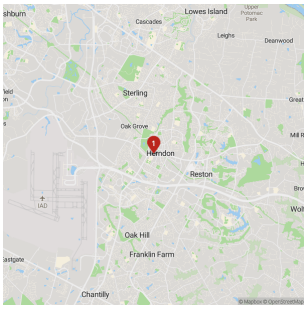


Central Elden

Details

Type of Project	ADA Trails and Sidewalks

Location



Benefit to Community

With the enhanced pedestrian accommodations, those living, working, or visiting Herndon would be able to walk to destinations in downtown Herndon, the South Elden Street commercial corridor, Herndon Middle School, St. Joseph Catholic School and other areas accessible from the connected regional trail network, including the Herndon Library, the Herndon Municipal Center, grocery stores, pharmacies, the Post Office, various restaurants, personal service shops, and retailers. This project seeks to improve pedestrian safety, accessibility, and overall walkability of Central Elden Street between Center Street to the east, and just past School Street to the west. Pedestrian level of service in the project area is currently

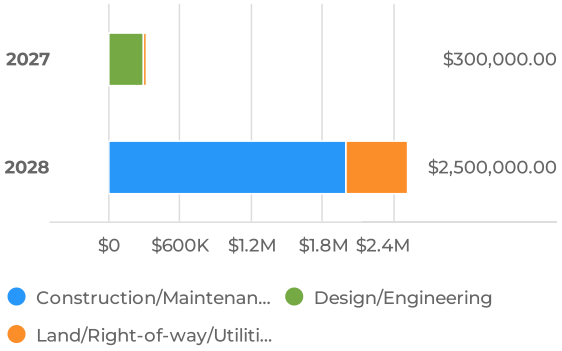
substandard: curb ramps are inconsistently provided and do not comply with ADA standards. Marked crosswalks are mostly non-existent, and the pedestrian signals do not have any audio-tactile capabilities. It is an uncomfortable and unsafe environment for any pedestrian but unusable for someone with a stroller or wheelchair.

Capital Cost

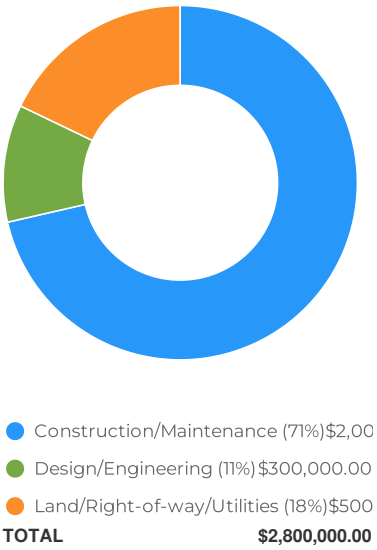
Total Budget (all years)
$2.8M

Project Total
$2.8M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

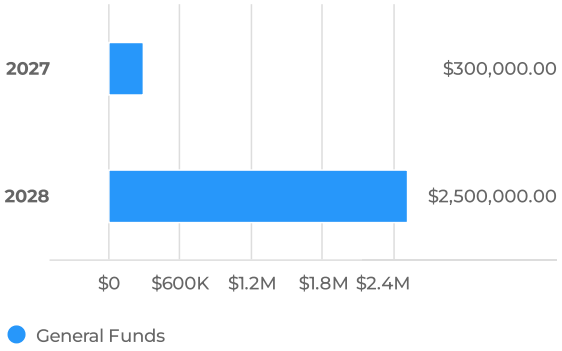
Capital Cost	FY2027	FY2028	Total
Design/Engineering	$300,000		$300,000
Land/Right-of-way/Utilities		$500,000	$500,000
Construction/Maintenance		$2,000,000	$2,000,000
Total	**$300,000**	**$2,500,000**	**$2,800,000**

Funding Sources

Total Budget (all years)
$2.8M

Project Total
$2.8M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
General Funds	$300,000	$2,500,000	$2,800,000
Total	**$300,000**	**$2,500,000**	**$2,800,000**

This requests information is generated from , Proposed Version.

Downtown Utility Relocation

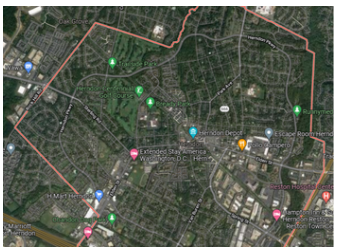
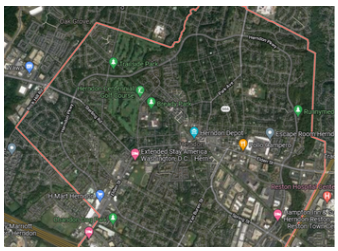
Overview

Request Owner	John Irish, Deputy Director of Public Works
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-11-001

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, Elden Street from Lynn to Monroe and through the Monroe intersectionwere completed with the Streetscape II CIP project and in conjunction with the Junction Square proffers. With the completion of the duct bank, the completion of design and remaining costs to relocate the overheard utilities into the duct bank remains pending.

Images

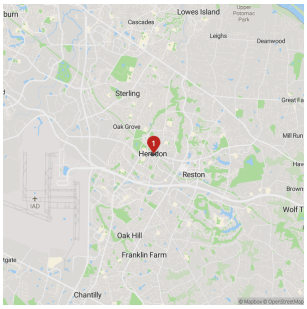



Downtown Utility Relocation

Details

Type of Project	Other

Location



Benefit to the Community

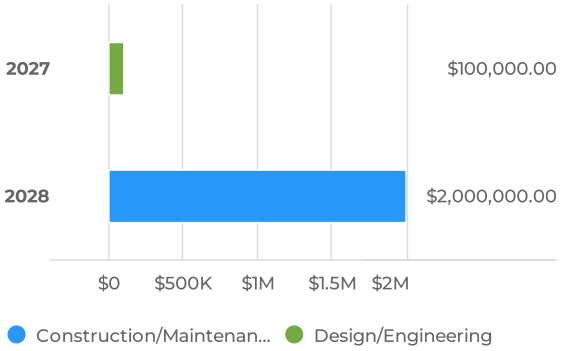
Beautification of the Town.

Capital Cost

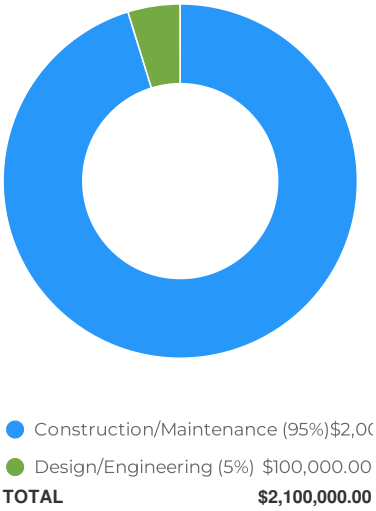
Total Budget (all years)
$2.1M

Project Total
$2.1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design/Engineering	$100,000		$100,000
Construction/Maintenance		$2,000,000	$2,000,000
Total	**$100,000**	**$2,000,000**	**$2,100,000**

This requests information is generated from , Proposed Version.

East Elden Street - Duct Bank for Future Relocation

Overview

Request Owner	Jaleh Moslehi, Capital Project Planner/Engineer
Department	Community Development
Type	Capital Improvement
Project Number	UPC 120508

Description

Construction of duct bank and conduit for relocating utilities underground from Monroe Street to the town limits. The construction of this duct bank is required for the East Elden Street Widening and Improvements project to underground the utilities along the entire project length

Images

East Elden Duct Bank

East Elden Duct Bank 2

East Elden Duct Bank 3

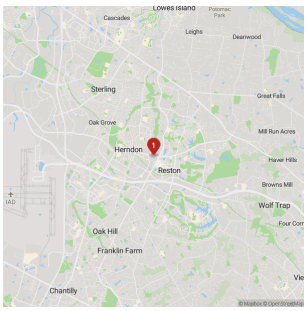
East Elden Duct Bank 4

East Elden Duct Bank 5

Details

VDOT UPC	UPC 120508
Type of Project	Roadway Improvements

Location



Benefit to Community

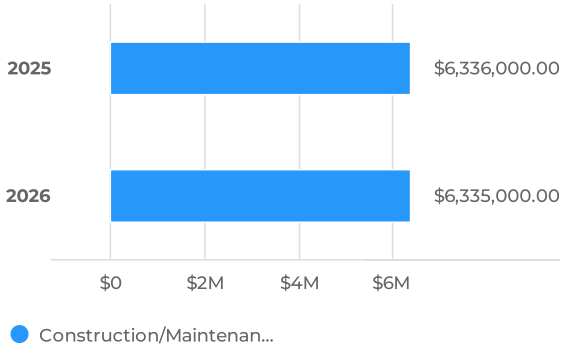
Construction of the duct bank to underground utilities is required for the East Elden Street Widening and Improvements project. The undergrounding of utilities will facilitate proposed pedestrian and cyclist enhancements along the street, including ADA-accessible sidewalk, pedestrian/audio signalization, crosswalk enhancements, and bus stop improvements at select major intersections as well as bicycle lanes in each direction along the street.

Capital Cost

Total Budget (all years)
$12.671M

Project Total
$12.671M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

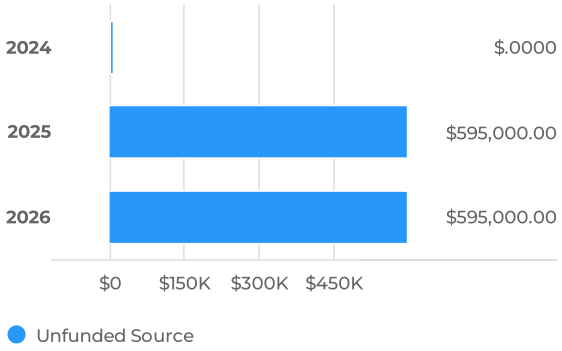
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Construction/Maintenance	$6,336,000	$6,335,000	$12,671,000
Total	**$6,336,000**	**$6,335,000**	**$12,671,000**

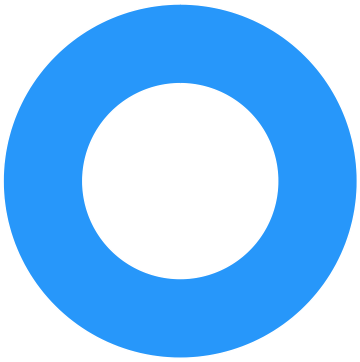
Funding Sources

Total To Date	Total Budget (all years)	Project Total
$11,481,000	$1.19M	$12.671M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Unfunded Source (100%)	$1,190,000.00
TOTAL	**$1,190,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Northern Virginia Transportation Authority - Regional 70% Funds (HB2313 Regional)	$10,400,000				$10,400,000
High-Priority Project (State) - VDOT Funding Program	$1,081,000				$1,081,000
Unfunded Source			$595,000	$595,000	$1,190,000
Total	**$11,481,000**		**$595,000**	**$595,000**	**$12,671,000**

This requests information is generated from , Proposed Version.

East Elden Street Improvements and Widening (from Monroe Street to Fairfax Co. Parkway)

Overview

Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-97-001

Description

The '*East Elden Street Improvements and Widening* (UPC 50100)' project is one mile in length and is to be constructed between Monroe Street and Fairfax County Parkway. The scope of this project is to widen and reconstruct East Elden Street from 4 to 6 lanes with a raised landscaped median between Herndon Parkway and the town limits, continuing as a 4-lane section with a raised landscaped median and dedicated turning lanes between Herndon Parkway and Van Buren Street, and then transitioning to a 2-lane section with left-turn lanes between Van Buren Street and Monroe Street. The project includes signalization poles with street lighting, raised medians, turning lanes, bike lanes, LED bike/pedestrian and audio signals, refuge islands, ADA curb cuts/sidewalks, and paver crosswalks. The project is comprehensive to include the undergrounding of utilities and other pedestrian and cyclist enhancements. This project is administered by VDOT with direct town oversight and is to be constructed in two separate phases. Phase 1 begins in 2023 and includes construction of duct banks and conduits to relocate underground the existing utilities along the length of East Elden Street from Monroe Street to the town limits. Phase 2 will follow after the duct back construction and includes the construction of the roadway widening and improvements. This project now includes new traffic signalization and applicable turning lanes for the intersection at Herndon Center shopping plaza.

Images

East Elden Street Project

East Elden Street

East Elden Street 2

East Elden Street 3

East Elden Street 4

East Elden General Map

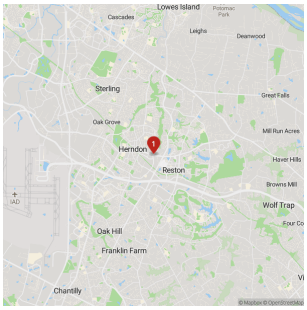
Details

VDOT UPC	123456
Munis Account	654321

Location

Number

Type of Project Roadway Improvements



Benefit to Community

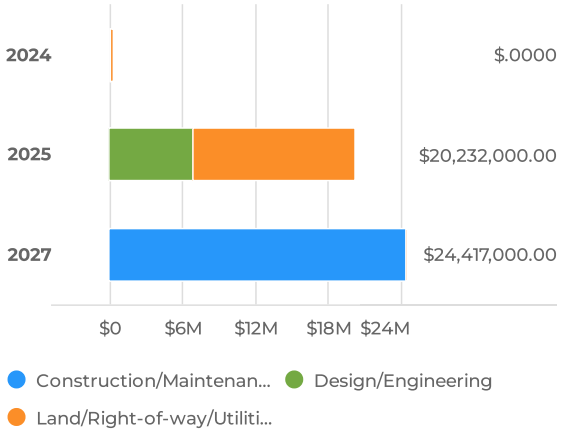
The project will be ADA accessible and includes pedestrian/audio signalization, crosswalk enhancements and bus stop improvements at select major intersections, as well as bicycle lanes in each direction between Monroe Street and Herndon Parkway, which will then transition off-street onto cycle tracks between Herndon Parkway and the town limits. The project is to include raised medians, turning lanes, LED bike/pedestrian audio signals, refuge islands, ADA curb cuts/sidewalks, paver crosswalks as well as pedestrian-scale street lighting, The project is to improve safety, reduce congestion and facilitate the circulation of traffic for the traveling public, transit users, pedestrians and cyclists to adjoining and nearby commercial, hotel and office land uses as well as to/from Fairfax County Parkway, Herndon Parkway, downtown Herndon and Herndon Metrorail Station. This project will include a new signalized intersection, applicable turning lanes and crosswalks at the Herndon Center Shopping Plaza.

Capital Cost

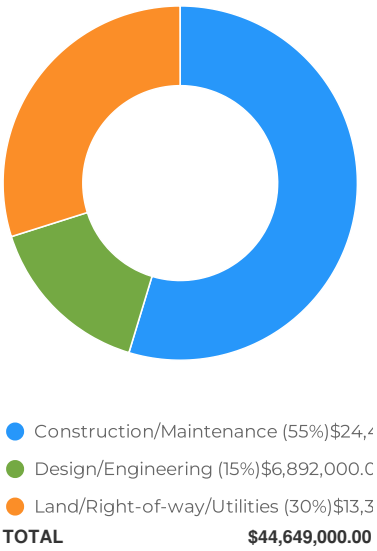
Total Budget (all years)
$44.649M

Project Total
$44.649M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2027	Total
Design/Engineering	$0	$6,892,000		$6,892,000
Land/Right-of-way/Utilities	$0	$13,340,000		$13,340,000
Construction/Maintenance			$24,417,000	$24,417,000
Total	**$0**	**$20,232,000**	**$24,417,000**	**$44,649,000**

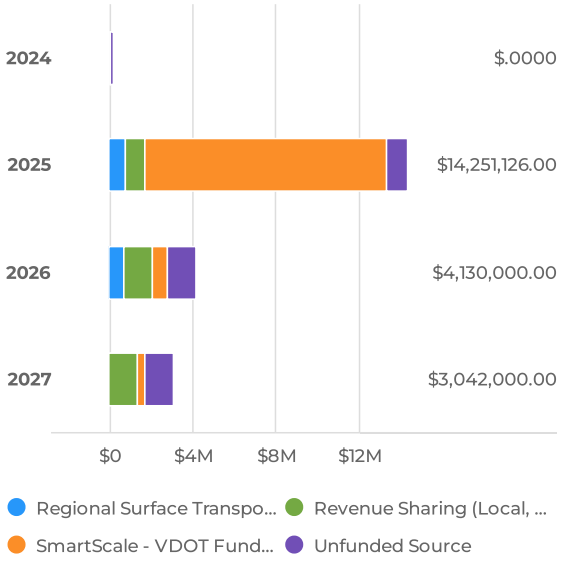
Funding Sources

Total To Date
$21,800,126

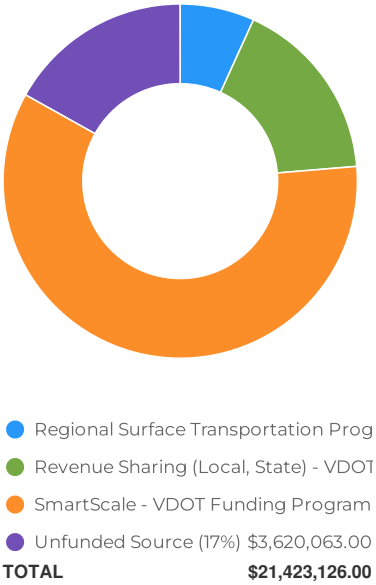
Total Budget (all years)
$21.423M

Project Total
$43.223M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

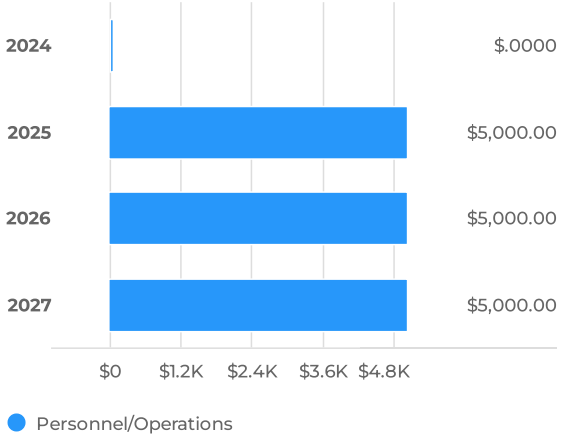
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	Total
General Funds	$974,063	$0	$0	$0		$974,063
Legacy CN Formula - State Funding	$643,000					$643,000
Specialized State and Federal Funding	$795,000					$795,000
Regional Surface Transportation Program - NVTA and VDOT Funding	$6,127,000		$754,000	$700,000		$7,581,000
SmartScale - VDOT Funding Program	$12,287,000		$11,549,000	$780,000	$400,000	$25,016,000
Revenue Sharing (Local, State) - VDOT Funding Program	$974,063		$974,063	$1,325,000	$1,321,000	$4,594,126
Unfunded Source		$0	$974,063	$1,325,000	$1,321,000	$3,620,063
Total	**$21,800,126**	**$0**	**$14,251,126**	**$4,130,000**	**$3,042,000**	**$43,223,252**

Operational Costs

Total Budget (all years)
$15K

Project Total
$15K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	Total
Personnel/Operations	$0	$5,000	$5,000	$5,000	$15,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$15,000**

This requests information is generated from , Proposed Version.

Herndon Metrorail Promenade

Overview

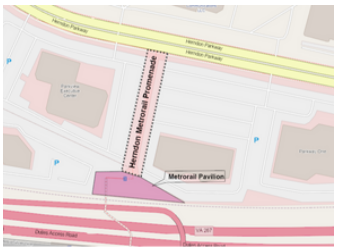
Request Owner	Lisa Gilleran, Director of Community Development
Est. Start Date	12/02/2025
Est. Completion Date	05/31/2030
Department	Community Development
Type	Capital Improvement
Project Number	03-CD-23-001

Description

This 60 to 70 foot wide and approximately 500-foot long gateway plaza will connect the Herndon Metrorail portal to the Herndon Parkway and serve as the public's first introduction to the Town of Herndon. This gateway experience will be unlike all other major entrances to the Town. The existing gateways are experienced primarily by those in vehicles or using active forms of transportation. Those arriving or departing by Metrorail will experience the plaza at the pedestrian level. The quality, form, scale, and aesthetic design of the whole and its components will create a lasting impression of the Town of Herndon. Its functional capability will determine the safety and ease of those arriving and departing by fixed rail transit to the Town. Its success will be determined in part by the degree to which it addresses the needs of transit users and creates a premium experience for those living, working, and recreating in the general area. The project is included in the 2030 Comprehensive Plan and plays an important role in the eventual success of the Herndon Transit-Oriented Core. Funding is anticipated to include several sources with developer contributions playing a role.

The Promenade Project is shown in the CIP for funding for design and engineering in fiscal year 2025. There is no timeline for construction at this time. A walkway along the center of what will be the future Promenade is already completed and is ready for the public to use once the Herndon Metrorail Station opens. This public walkway runs from the Metrorail Pavilion to the sidewalk of the Herndon Parkway and the bus bays, which are currently under construction and will be completed very soon. The land for the future Promenade is currently owned by three different property owners. The Town owns the center portion where the existing walkway is located and private property owners own the land adjacent to the Town-owned public walkway. The private property owners will be providing improvements when redevelopment of their property occurs, but in the future additional design and engineering will be necessary to ensure that the Promenade benefits from a consistent appearance that fully incorporates the existing walkway into a design that appears seamless to those arriving and departing by Metrorail, as well as others living and working in the future mixed-use buildings. Until redevelopment occurs on one or both of the adjacent properties, the walkway will provide the necessary Metrorail access.

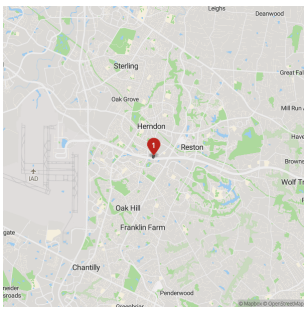
Images



Details

Type of Project	New Road

Location



Benefit to Community

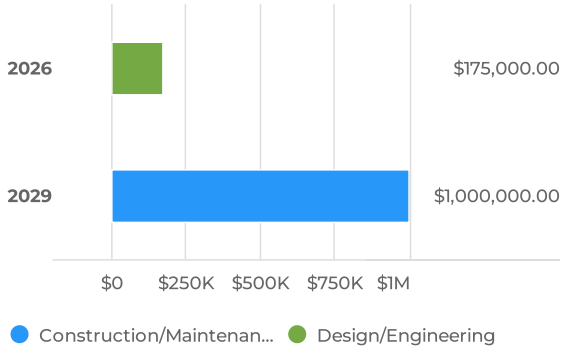
The Herndon Metro Promenade is a signature open space within the HTOC. Crucial to the success of the Herndon Metro Station Area, the Herndon Metro Promenade must make arrival in Herndon a unique experience among Metro stations. The Herndon Metro Promenade is located in front of the Metro Station's North Entrance Pavilion and extends north to Herndon Parkway for Metrorail passengers visiting or departing from Herndon. It will also serve as a hub for the TOD community. This community space will feature a mix of plaza spaces and planted areas with sculptural elements and seating areas. The surface of the Herndon Metro Promenade will feature appealing, high-quality, durable pavers that are ADA compliant. The Promenade will provide a unique public realm for the community residents, employees, and visitors to walk along a wide sidewalk, a rich streetscape, and an attractive space for gatherings.

Capital Cost

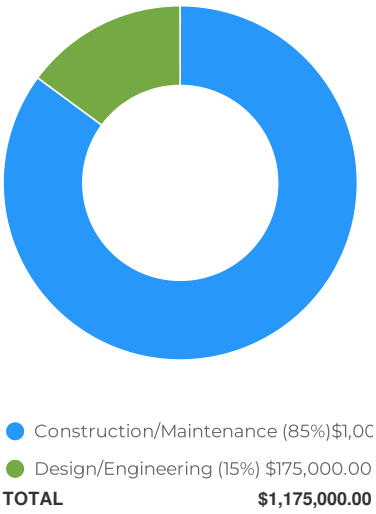
Total Budget (all years)
$1.175M

Project Total
$1.175M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

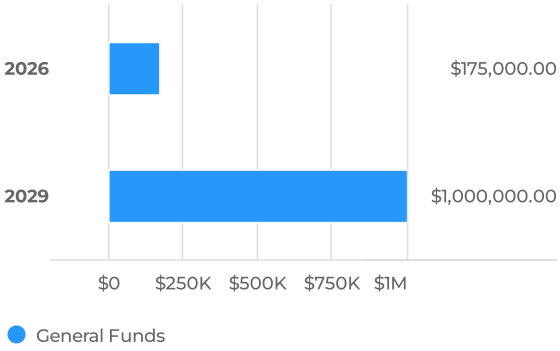
Capital Cost	FY2026	FY2029	Total
Design/Engineering	$175,000		$175,000
Construction/Maintenance		$1,000,000	$1,000,000
Total	**$175,000**	**$1,000,000**	**$1,175,000**

Funding Sources

Total Budget (all years)
$1.175M

Project Total
$1.175M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2026	FY2029	Total
General Funds	$175,000	$1,000,000	$1,175,000
Total	**$175,000**	**$1,000,000**	**$1,175,000**

This requests information is generated from , Proposed Version.

Herndon Parkway / Sunset Park Drive Intersection

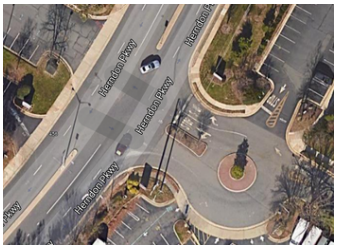
Overview

Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-22-001

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 improved traffic circulation and safer access 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 a combination of town general funds and/or Northern Virginia Transportation Authority's Local Revenue funds. The project could be eligible for future funding under VDOT's Revenue Sharing Program.

Images



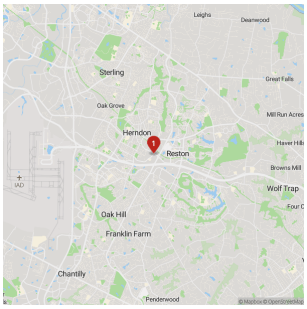
Sunset Park Drive Intersection

HPKWY & Sunset Business

Details

Type of Project	Signalize Intersections

Location



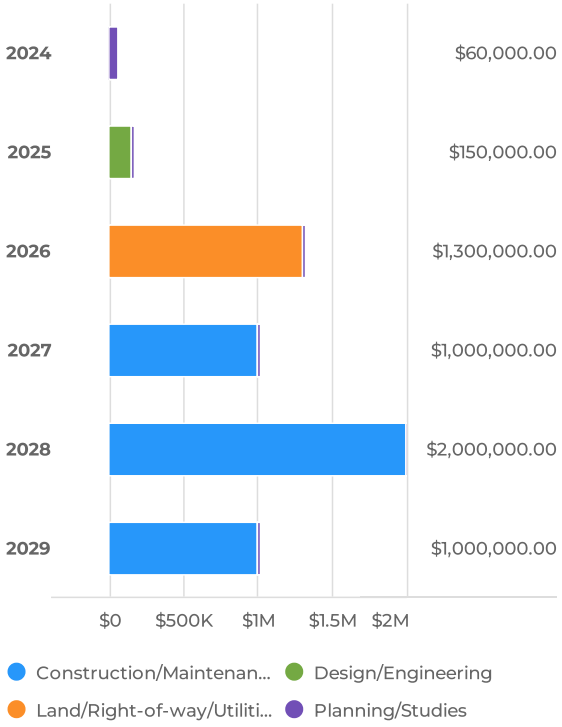
Benefit to Community

This project is to be coordinated with the Town's VDOT-administered *'Herndon Parkway/Spring Street Intersection to Fairfax County Parkway'*. The widening and reconstructing of Spring Street from 4 to 6 lanes includes the closure of the median, which results in having Sunset Business Park customers with only right in/right out access. This project will provide Sunset Business Park with full vehicle access to/from Herndon Parkway. The proposed new signalized intersection, with its applicable turning lanes, will provide for direct, full and safer access to/from Sunset Business Park as well as additional capacity to the street network.

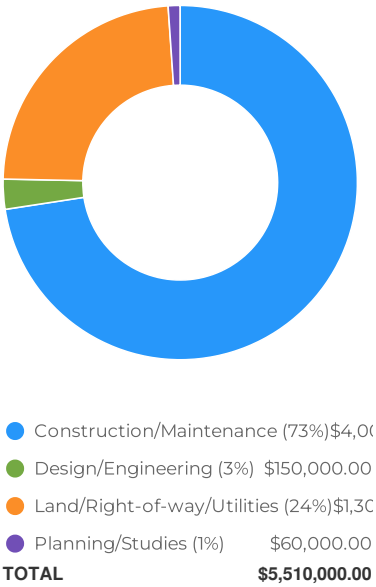
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$60,000	$5.51M	$5.51M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



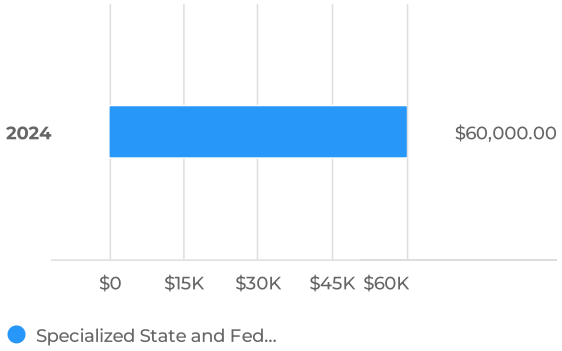
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Studies	$60,000						$60,000
Design/Engineering		$150,000					$150,000
Land/Right-of-way/Utilities			$1,300,000				$1,300,000
Construction/Maintenance				$1,000,000	$2,000,000	$1,000,000	$4,000,000
Total	**$60,000**	**$150,000**	**$1,300,000**	**$1,000,000**	**$2,000,000**	**$1,000,000**	**$5,510,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$60,000	$60,000	$60K	$120K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

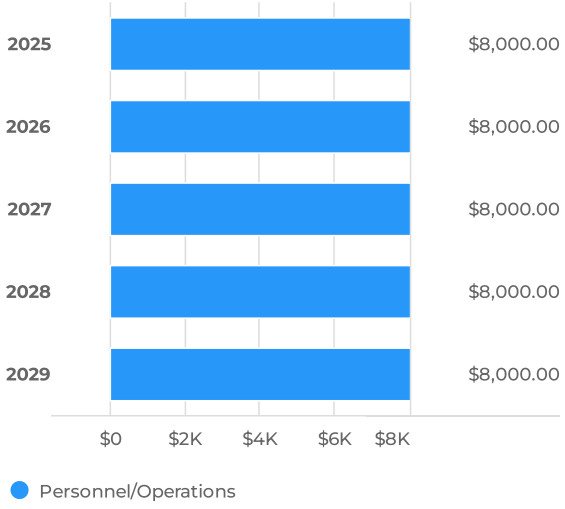
Funding Sources	To Date	FY2024	Total
Specialized State and Federal Funding	$60,000	$60,000	$120,000
Total	**$60,000**	**$60,000**	**$120,000**

Operational Costs

Total Budget (all years)
$40K

Project Total
$40K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Personnel/Operations	$8,000	$8,000	$8,000	$8,000	$8,000	$40,000
Total	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$40,000**

This requests information is generated from , Proposed Version.

Herndon Parkway Improvement at Worldgate Extension

Overview

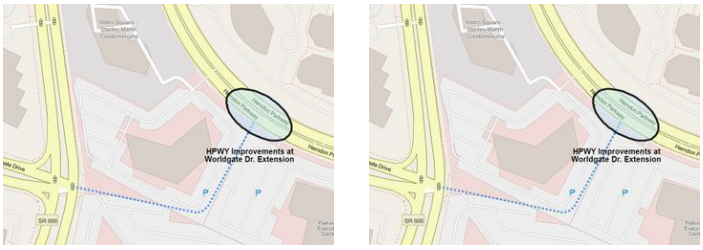
Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	3-CD-08-002

Description

The project is a key component of the Metrorail Area Plan. The creation of this intersection will provide multimodal improvements along the Herndon Parkway and will eventually become a portion of the Worldgate Extension, connecting Van Buren Street and Worldgate Drive to the Herndon Parkway, relieving the existing Herndon Parkway/Van Buren Street intersection and addressing level of service issues within the Herndon Metro Area. to The project's scope includes new LED traffic signalization, dedicated turning lanes capacity and multimodal, and safety improvements. The adopted project design and its ADA sidewalks and cycle track improvements for the intersection extend and connect to the ADA sidewalks and cycle tracks associated with the Town's two existing capital projects now underway at the Herndon Parkway/Van Buren intersection and the bus bay drop-off/pick-up area of Herndon's Metrorail Station.

Specific safety improvements include LED signalization for pedestrians and bicyclists, mode-separation for the ADA sidewalks/curb cuts and cycle track, and street lighting and paver crosswalks. The enhanced pedestrian crossings and improved traffic flow will provide additional safety measures for motorized and non-motorized traffic modes. The project is also to continue the installation of utilities underground.

Images

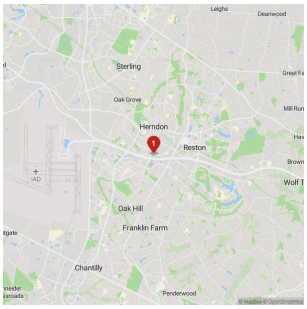


HPW-World Gate Drive

Details

Type of Project	Signalize Intersections

Location



Benefit to Community

This project adds arterial roadway capacity to the town's street network to improve traffic flow and transit services: This project is critical to accommodate the increase in multi-land use density (approved up to 4.5 FAR) at the town's Transit-Oriented Core area. And, based on the town's traffic analysis, to address significant future vehicle capacity increases along Herndon Parkway from the current 20,000 VPD to an estimated 35,000 VPD in 2030. The project's arterial signalization, roadway extension, additional lane configuration, access management, and multimodal pedestrian/cyclist improvements are all designed to accommodate the projected increase in vehicles, pedestrians, cyclists, and transit users.

The project establishes safety countermeasures, such as providing pedestrian and bicyclist mode-separated crosswalks at the intersection for a safer transition from the adjoining streetscape and its ADA sidewalk and cycle track. This mode-separated design provides safer connectivity and a more defined, seamless interaction for cyclists and pedestrians traveling along Herndon Parkway or to/from Herndon Metrorail Station and its bus & vehicle drop-off/pick-up bays. Per the town's streetscape requirements, this project is to include pedestrian-scale, acorn street lighting between intersections along with a higher, cobra head street lighting at each intersection and/or along Herndon Parkway's raised median. This project continues the installation of utilities underground.

Improved traffic signalization, reduced signal delay, and improved roadway curvature alignment will enhance safety at this intersection for vehicles, pedestrians, bicycles, and Fairfax Connector transit modes. The enhanced mode-separated pedestrian/cyclist crossings and improved traffic flow will provide additional safety measures for motorized and non-motorized traffic mode

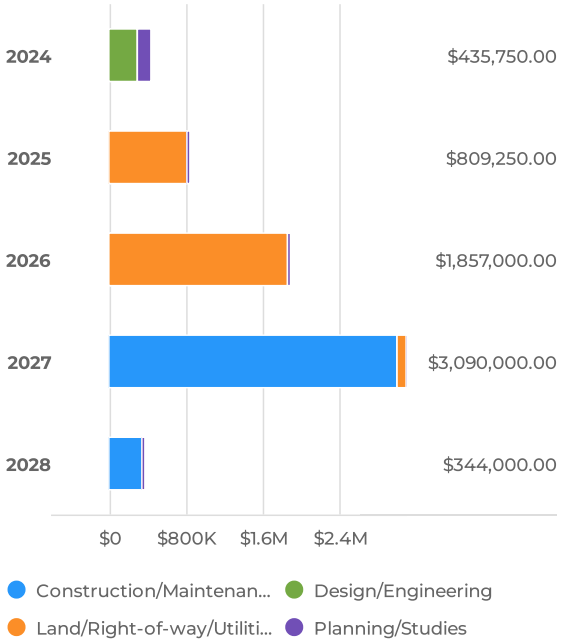
Capital Cost

FY2024 Budget
$435,750

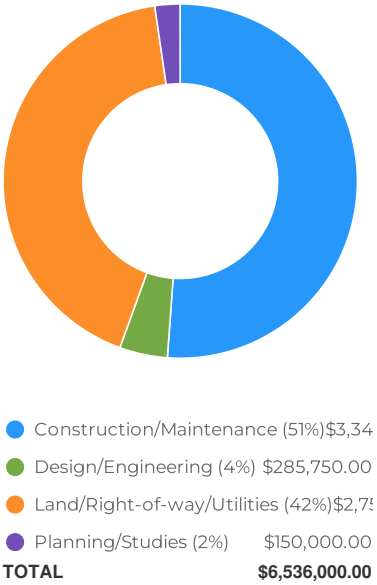
Total Budget (all years)
$6.536M

Project Total
$6.536M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



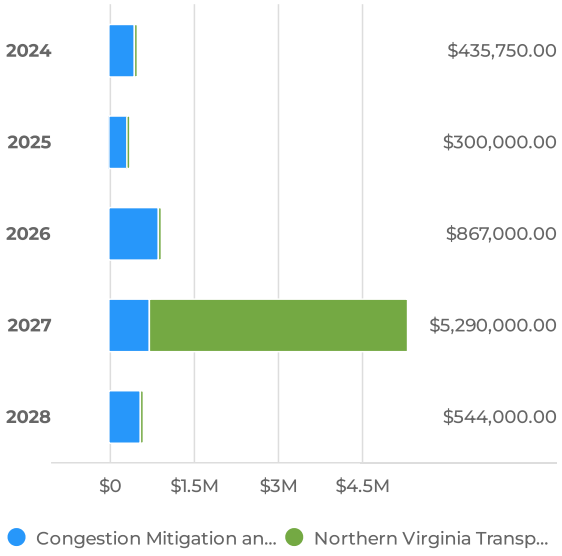
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Studies	$150,000					$150,000
Design/Engineering	$285,750					$285,750
Land/Right-of-way/Utilities		$809,250	$1,857,000	$90,000		$2,756,250
Construction/Maintenance				$3,000,000	$344,000	$3,344,000
Total	**$435,750**	**$809,250**	**$1,857,000**	**$3,090,000**	**$344,000**	**$6,536,000**

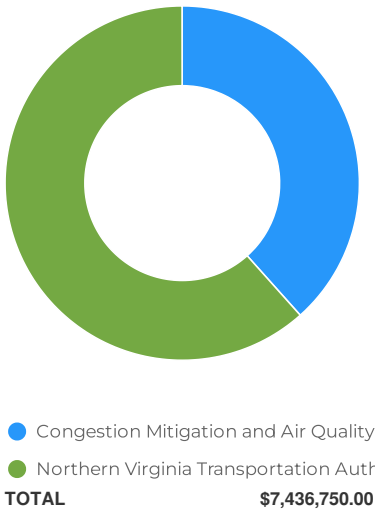
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$435,750	$7.437M	$7.437M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



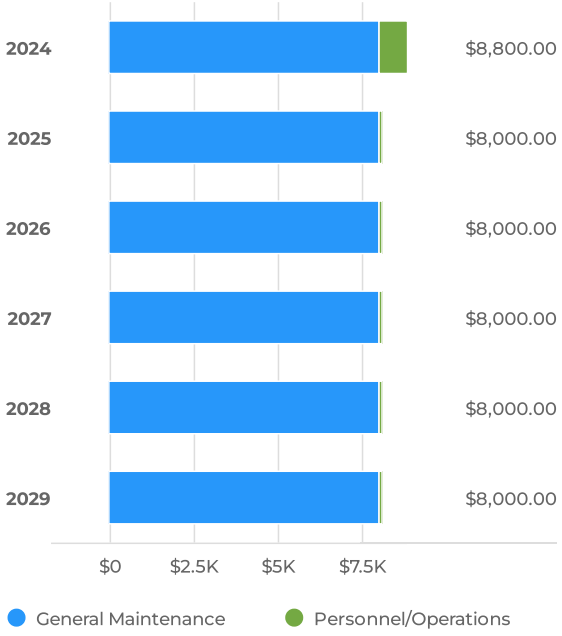
Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Congestion Mitigation and Air Quality - NVTA and VDOT Funding	$435,750	$300,000	$867,000	$709,000	$544,000	$2,855,750
Northern Virginia Transportation Authority - Regional 70% Funds (HB2313 Regional)				$4,581,000		$4,581,000
Total	**$435,750**	**$300,000**	**$867,000**	**$5,290,000**	**$544,000**	**$7,436,750**

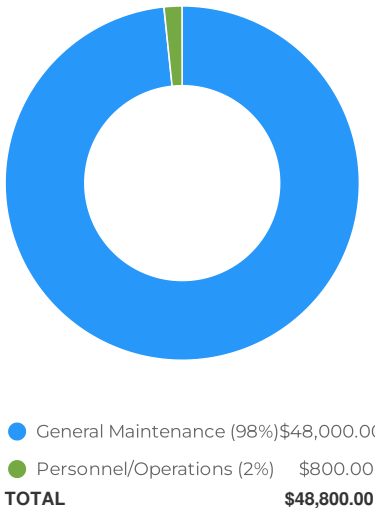
Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
$8,800	$48.8K	$48.8K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$8,000	$8,000	$8,000	$8,000	$8,000	$8,000	$48,000
Personnel/Operations	$800						$800
Total	**$8,800**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$48,800**

This requests information is generated from , Proposed Version.

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

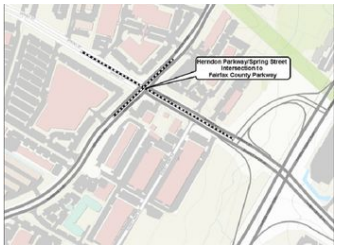
Overview

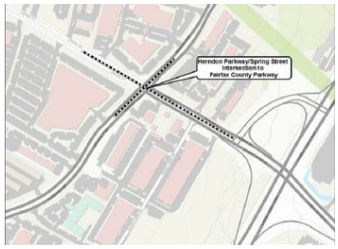
Request Owner	John Irish, Deputy Director of Public Works
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-12-001

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 Widen East Spring Street. VDOT anticipates construction to start during spring 2022.

Images



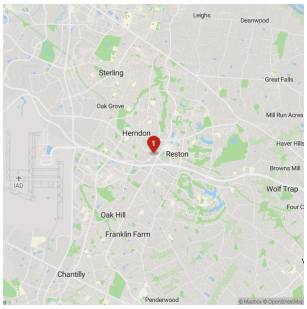


Spring Street

Details

Type of Project	Resurface Current Road

Location



Benefit to Community

By reconfiguration of the Fairfax County Parkway off-ramp at Spring Street, adding dedicated northbound right-turn lanes on Herndon Parkway at Spring Street, and adding a second left-turn lane on southbound Herndon Parkway at Spring Street and reconfiguration of the existing traffic signals; this project will accommodate an exclusive southbound left turn lane and will enhance traffic flow efficiency. In addition, it will 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. Further, it will

enhance safety facilities for pedestrians, cyclists, and transit users. This project is aligned with the adopted goals and objectives of the Town's 2035 vision and 2030 Comprehensive plan which calls for Cultivating a Sustainable Environment through;

1. Continuing the initiative to have through traffic using the Herndon Parkway instead of internal streets.

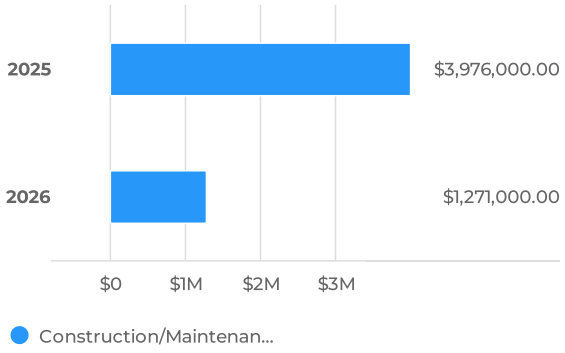
2. Planning to create a network of sidewalks, trails, streets, and connections to public transportation that provides residents the opportunity for one-car or no-car living.

Capital Cost

Total Budget (all years)
$5.247M

Project Total
$5.247M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown

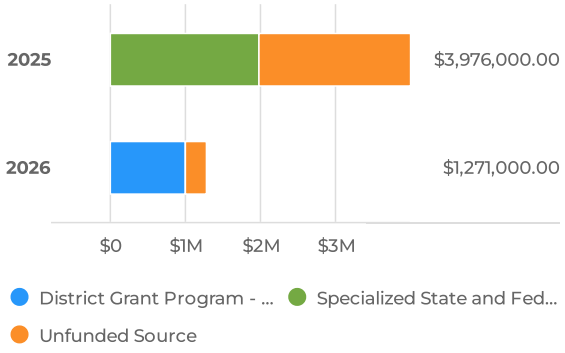
Capital Cost	FY2025	FY2026	Total
Construction/Maintenance	$3,976,000	$1,271,000	$5,247,000
Total	**$3,976,000**	**$1,271,000**	**$5,247,000**

Funding Sources

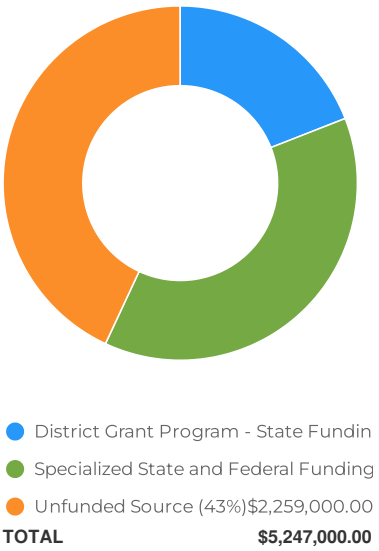
Total Budget (all years)
$5.247M

Project Total
$5.247M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
District Grant Program - State Funding		$1,000,000	$1,000,000
Specialized State and Federal Funding	$1,988,000		$1,988,000
Unfunded Source	$1,988,000	$271,000	$2,259,000
Total	**$3,976,000**	**$1,271,000**	**$5,247,000**

This requests information is generated from , Proposed Version.

Locust Street ADA Sidewalk Improvements

Overview

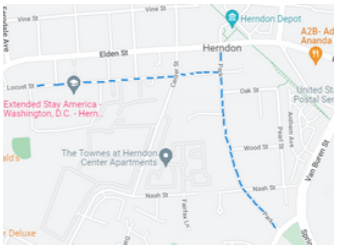
Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-CD-24-002

Description

The proposed improvements will include the construction of continuous ADA-compliant 5' sidewalks and curb-and-gutter along both sides of Locust Street. The project will also include ADA curb-cuts and crosswalks. The project scope is to extend from old Spring Street to Elden Street and may need to be funded and constructed in phases.

The construction of continuous ADA-compliant sidewalks throughout town aligns with the town's 2030 Comprehensive Plan's goals and objectives of integrating pedestrian and bike facilities with the street and transit network. This project will improve safe pedestrian access and connection to Herndon Middle School as well as enhance access to public transit.

Images

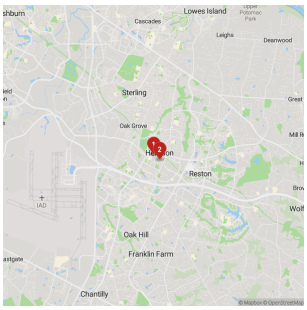


2022 Town wide ADA sidewalks

Details

Type of Project	ADA Trails and Sidewalks

Location



Benefit to Community

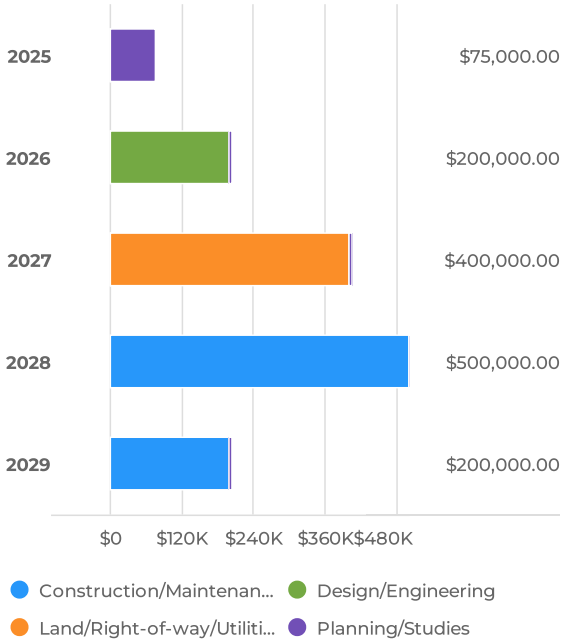
This project would improve pedestrian safety, accessibility and overall walkability. Sidewalk improvements will also provide safer connectivity and access to Herndon Middle School and further integrate multimodal facilities with the street and transit network per the town's adopted 2030 Comprehensive Plan stated goals and objectives.

Capital Cost

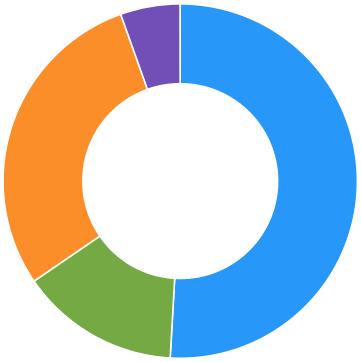
Total Budget (all years)
$1.375M

Project Total
$1.375M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Construction/Maintenance (51%) $700,
Design/Engineering (15%) $200,000.00
Land/Right-of-way/Utilities (29%) $40(
Planning/Studies (5%) $75,000.00
TOTAL **$1,375,000.00**

Capital Cost Breakdown

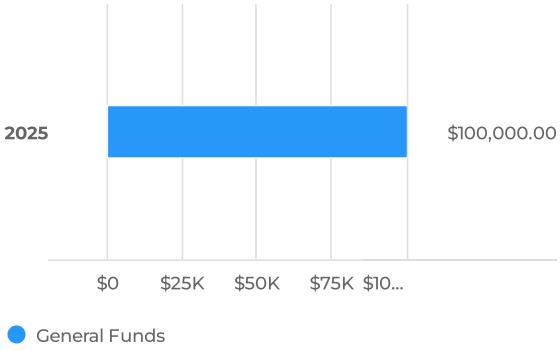
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Studies	$75,000					$75,000
Design/Engineering		$200,000				$200,000
Land/Right-of-way/Utilities			$400,000			$400,000
Construction/Maintenance				$500,000	$200,000	$700,000
Total	**$75,000**	**$200,000**	**$400,000**	**$500,000**	**$200,000**	**$1,375,000**

Funding Sources

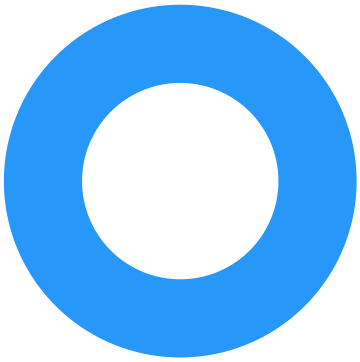
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$100,000.00
TOTAL	**$100,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Funds	$100,000	$100,000
Total	**$100,000**	**$100,000**

This requests information is generated from , Proposed Version.

South Elden Street (Herndon Parkway to Sterling Road

Overview

Request Owner	John Irish, Deputy Director of Public Works
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-12-001

Description

This project improves South Elden Street to a multimodal facility as recommended in the comprehensive plan amendment adopted on February 12, 2019. The Town Council also adopted a street design concept on 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 for future years of construction will be an important factor in total cost.

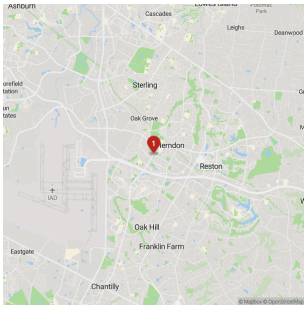
Images

South Elden

Details

Type of Project	Resurface Current Road

Location



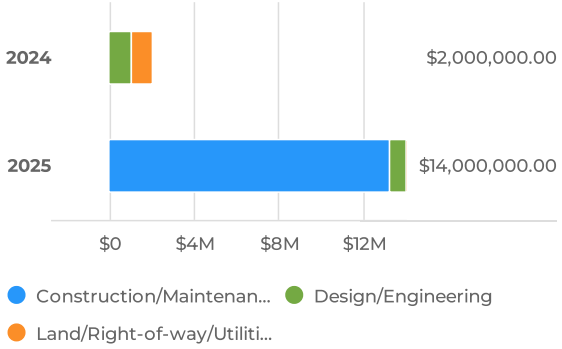
Capital Cost

FY2024 Budget
$2,000,000

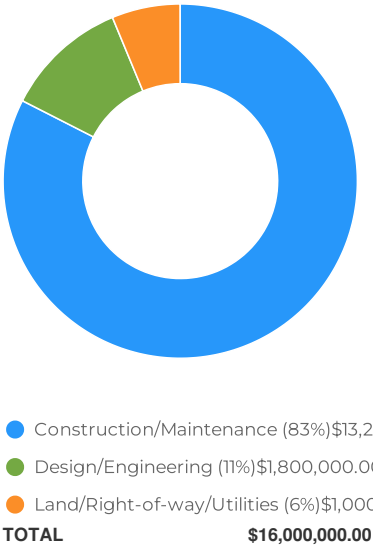
Total Budget (all years)
$16M

Project Total
$16M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Design/Engineering	$1,000,000	$800,000	$1,800,000
Land/Right-of-way/Utilities	$1,000,000		$1,000,000
Construction/Maintenance		$13,200,000	$13,200,000
Total	**$2,000,000**	**$14,000,000**	**$16,000,000**

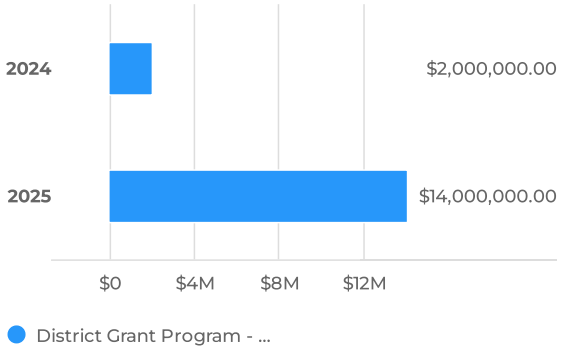
Funding Sources

FY2024 Budget
$2,000,000

Total Budget (all years)
$16M

Project Total
$16M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
District Grant Program - State Funding	$2,000,000	$14,000,000	$16,000,000
Total	**$2,000,000**	**$14,000,000**	**$16,000,000**

This requests information is generated from , Proposed Version.

Spring Street ADA Sidewalk Improvements

Overview

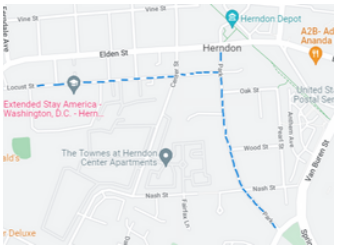
Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-CD-24-001

Description

The proposed improvements will include the construction of continuous ADA-compliant 5' sidewalks and curb-and-gutter along both sides of old Spring Street. The project will also include ADA curb-cuts and crosswalks. The project scope is to extend from Locust Street to new Spring Street and may need to be funded and constructed in phases.

The construction of continuous ADA-compliant sidewalks throughout town aligns with the town's 2030 Comprehensive Plan's goals and objectives of integrating pedestrian and bike facilities with the street and transit network. This project will improve safe pedestrian access and connection to Herndon Middle School as well as enhance access to public transit.

Images

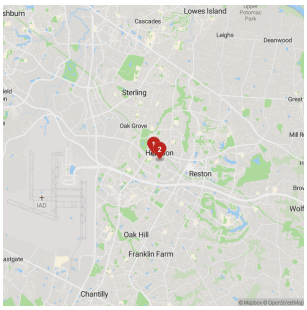


2022 Town wide ADA sidewalks

Details

Type of Project	ADA Trails and Sidewalks

Location



Benefit to Community

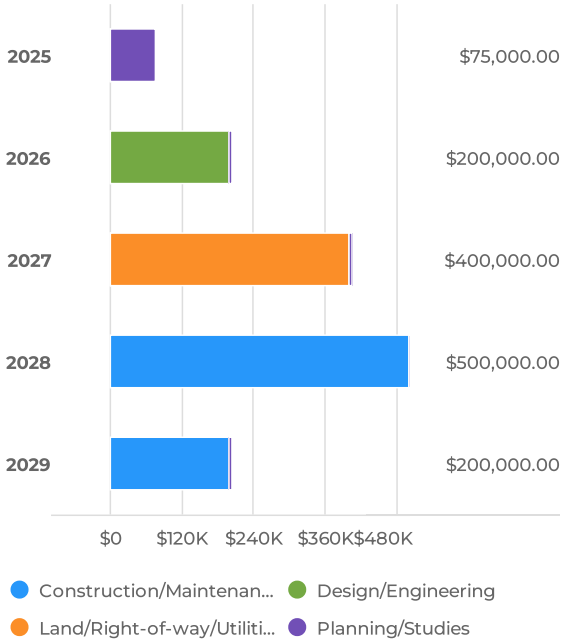
This project will improve pedestrian safety, accessibility and overall walkability. It will also improve safer access and connection to Herndon Middle School and further integrate multimodal facilities with the street and transit network, per the town's adopted 2030 Comprehensive Plan stated goals and objectives.

Capital Cost

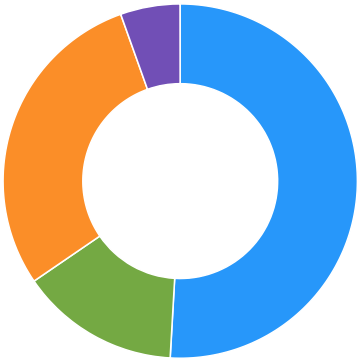
Total Budget (all years)
$1.375M

Project Total
$1.375M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Construction/Maintenance (51%)$700,
Design/Engineering (15%)$200,000.00
Land/Right-of-way/Utilities (29%)$40(
Planning/Studies (5%) $75,000.00
TOTAL **$1,375,000.00**

Capital Cost Breakdown

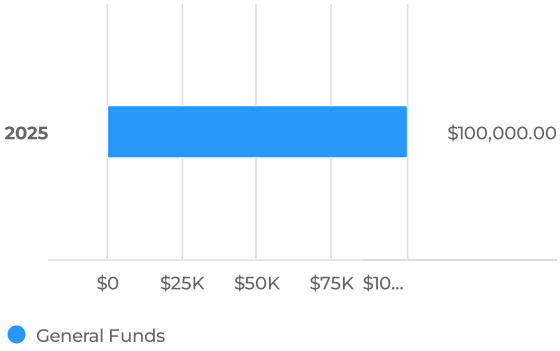
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Studies	$75,000					$75,000
Design/Engineering		$200,000				$200,000
Land/Right-of-way/Utilities			$400,000			$400,000
Construction/Maintenance				$500,000	$200,000	$700,000
Total	**$75,000**	**$200,000**	**$400,000**	**$500,000**	**$200,000**	**$1,375,000**

Funding Sources

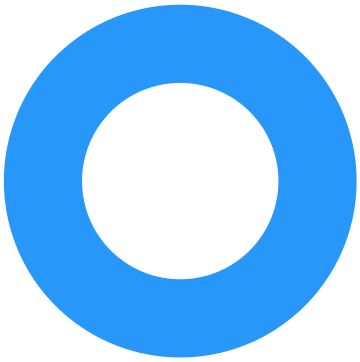
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$100,000.00
TOTAL	**$100,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Funds	$100,000	$100,000
Total	**$100,000**	**$100,000**

This requests information is generated from , Proposed Version.

Sterling Road Multi-Modal Improvements

Overview

Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-CD-16-002

Description

This project is a 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.

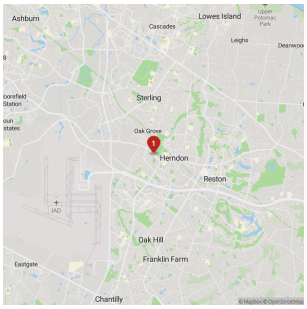
Images

Sterling Road

Details

Type of Project	Roadway Improvements

Location



Benefit to Community

The concept design is to include ADA-accessible sidewalks, proposed bike facilities, and street lighting on both sides of the street and along the entire length of the project. This project also analyzes the potential for better re-alignment at the Sterling Road intersections with Elden Street, Crestview Drive, and Herndon Parkway. The project also implements access

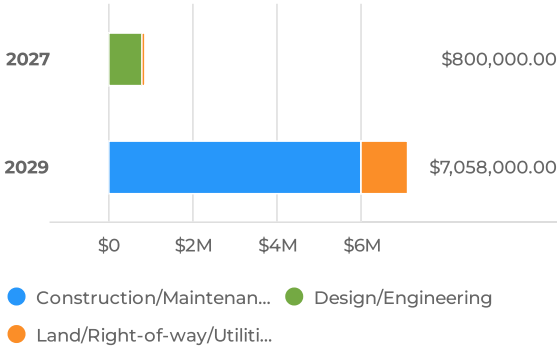
management and multi-modal measures, improves traffic signalization, adds applicable turning lanes and provides for landscaping and safer ADA-accessible sidewalks; all in an effort to increase safety, reduce congestion, enhance circulation and connectivity while retaining the residential character of the Sterling Road corridor.

Capital Cost

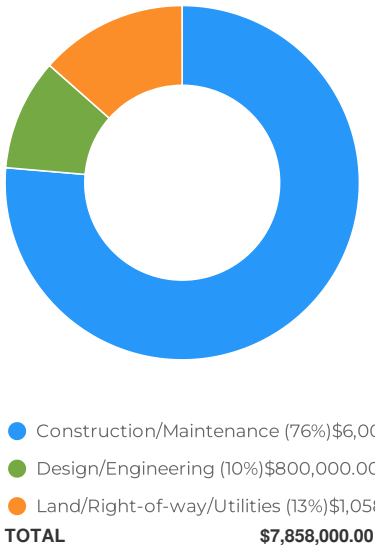
Total Budget (all years)
$7.858M

Project Total
$7.858M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



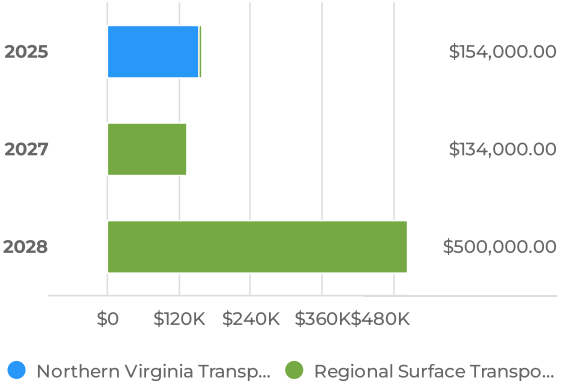
Capital Cost Breakdown

Capital Cost	To Date	FY2027	FY2029	Total
Design/Engineering	$0	$800,000		$800,000
Land/Right-of-way/Utilities			$1,058,000	$1,058,000
Construction/Maintenance			$6,000,000	$6,000,000
Total	**$0**	**$800,000**	**$7,058,000**	**$7,858,000**

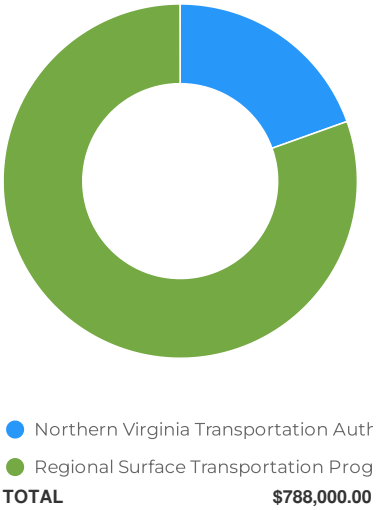
Funding Sources

Total To Date	Total Budget (all years)	Project Total
$788,000	$788K	$1.576M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2027	FY2028	Total
Regional Surface Transportation Program - NVTA and VDOT Funding	$634,000		$134,000	$500,000	$1,268,000
Northern Virginia Transportation Authority - Local 30% Revenue (HB2313 Local)	$154,000	$154,000			$308,000
Total	**$788,000**	**$154,000**	**$134,000**	**$500,000**	**$1,576,000**

This requests information is generated from , Proposed Version.

Wayfinding and Identification Signage

Overview

Request Owner	Bryce Perry, Deputy Director
Department	Community Development
Type	Capital Improvement
Project Number	10-CD-16-001

Description

A town-wide coordinated wayfinding sign program is planned with focus on the downtown and the metro station area and meant to help reinforce a unique Herndon character and identification. 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 seperate 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. 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 may include new posts.

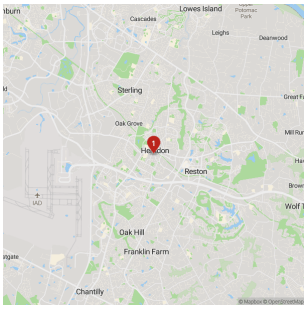
Images

Wayfinding Signage - Concept Locations

Details

Type of Project	Roadway Improvements

Location



Benefit to Community

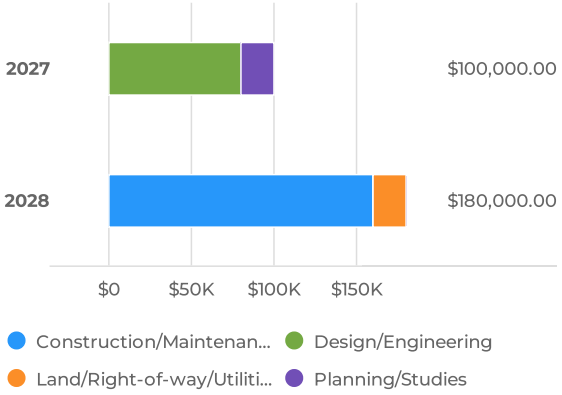
The project benefit is multi-layered. It practically functions as a means to help direct multi-modal traffic to various points and destinations throughout town. It would also establish a coordinated and town-specific visual marker program that identifies and informs a unique Herndon image that can be both character-building and character-defining.

Capital Cost

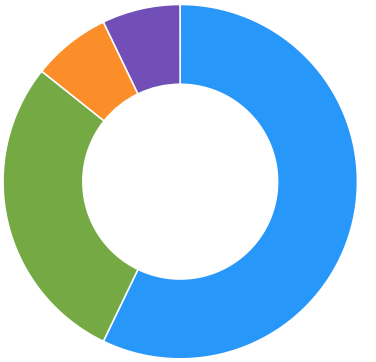
Total Budget (all years)
$280K

Project Total
$280K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Construction/Maintenance (57%) $160,
Design/Engineering (29%) $80,000.00
Land/Right-of-way/Utilities (7%) $20,0
Planning/Studies (7%) $20,000.00
TOTAL **$280,000.00**

Capital Cost Breakdown

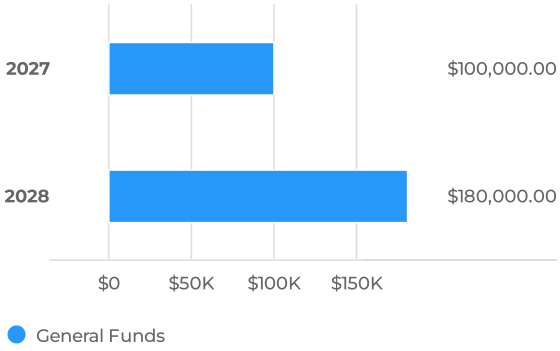
Capital Cost	FY2027	FY2028	Total
Planning/Studies	$20,000		$20,000
Design/Engineering	$80,000		$80,000
Land/Right-of-way/Utilities		$20,000	$20,000
Construction/Maintenance		$160,000	$160,000
Total	**$100,000**	**$180,000**	**$280,000**

Funding Sources

Total Budget (all years)
$280K

Project Total
$280K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
General Funds	$100,000	$180,000	$280,000
Total	**$100,000**	**$180,000**	**$280,000**

This requests information is generated from , Proposed Version.

Worldgate Drive Extension

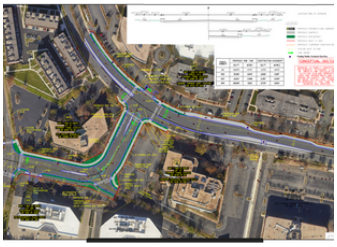
Overview

Request Owner	Mark Duceman, Transportation Program Manager
Department	Community Development
Type	Capital Improvement
Project Number	03-ST-14-001

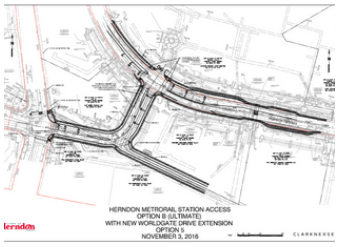
Description

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 have been completed to provide private developers with cost estimates and a detailed concept for the right of way dedications. The town is anticipating private development to complete the final engineering and construction of the project through redevelopment. A previous allocation of Northern Virginia Transportation Authority HB2313 local 30% share funding covered the creation of the base engineering and concept plan.

Images



Worldgate Drive Extension at Herndon Parkway

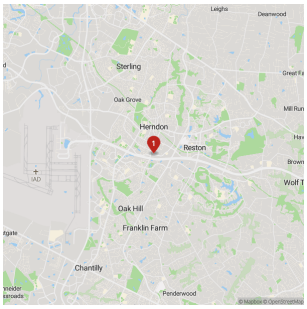


Worldgate Drive Extension at Herndon Parkway

Details

VDOT UPC	UPC 106986
Type of Project	Signalize Intersections

Location



Benefit to Community

Worldgate Drive Extension, from Van Buren Street to Herndon Parkway, will be built and coordinated with adjoining private development to connect to Herndon Parkway and Van Buren Street, per the town's Zoning Ordinance. The intersection of Herndon Parkway and Worldgate Drive extension will provide additional capacity and alternative access to the street network at the Herndon Metrorail Station area. The improved connectivity of the roadway network and increased accessibility to the north-side pavilion of the Herndon Metrorail Station will improve multimodal mobility and reduce congestion.

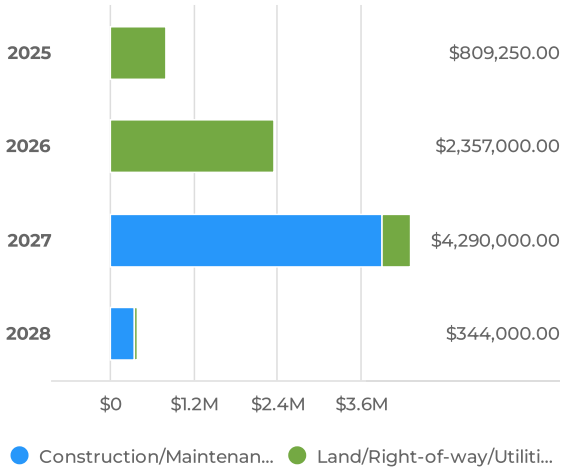
This project will reduce signal delays at the existing intersections at Herndon Parkway, Van Buren, and Worldgate Drive/Van Buren. The traffic impact analysis shows improved traffic operations and reduced queues for the AM and PM peak commuting hours.

The project and its lane capacity and multimodal connection improvements will relieve congestion and provide improved vehicle, pedestrian, bicycle, and transit access between the Town's Metrorail Station and the high-density, multi-residential, and major commercial/office land use developments in the pipeline and anticipated in the near future. Extending Worldgate Drive mitigates the traffic impact at the Herndon Parkway / Van Buren intersection while providing an alternative to accessing the Metrorail Station area from the surrounding street network. And the pedestrian/cyclist improvements decrease the need for motor vehicle reliance within the TOD, address first-mile/last-mile connections, and bring transportation options with improved, safer multimodal infrastructure for all users.

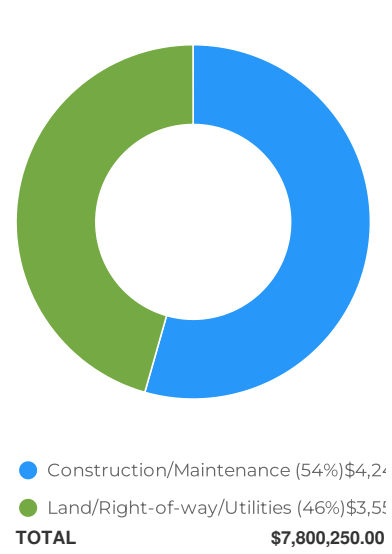
Capital Cost

Total To Date	Total Budget (all years)	Project Total
$400,000	$7.8M	$8.2M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

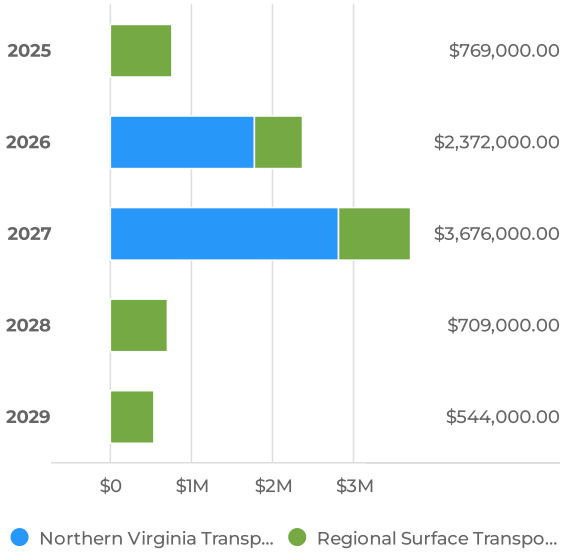
Capital Cost	To Date	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	$400,000					$400,000
Land/Right-of-way/Utilities		$809,250	$2,357,000	$390,000		$3,556,250
Construction/Maintenance				$3,900,000	$344,000	$4,244,000
Total	**$400,000**	**$809,250**	**$2,357,000**	**$4,290,000**	**$344,000**	**$8,200,250**

Funding Sources

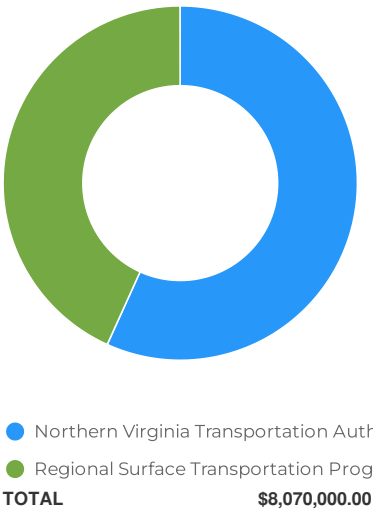
Total Budget (all years)
$8.07M

Project Total
$8.07M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

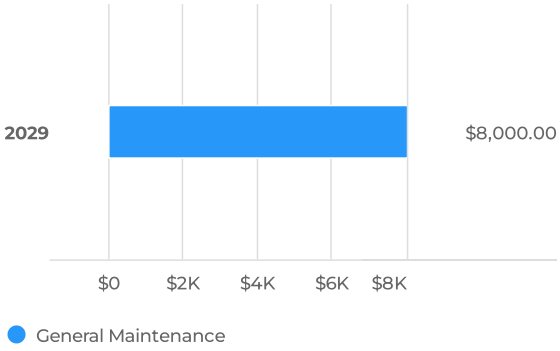
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Regional Surface Transportation Program - NVTA and VDOT Funding	$769,000	$600,000	$867,000	$709,000	$544,000	$3,489,000
Northern Virginia Transportation Authority - Regional 70% Funds (HB2313 Regional)		$1,772,000	$2,809,000			$4,581,000
Total	**$769,000**	**$2,372,000**	**$3,676,000**	**$709,000**	**$544,000**	**$8,070,000**

Operational Costs

Total Budget (all years)
$8K

Project Total
$8K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2029	Total
General Maintenance	$8,000	$8,000
Total	**$8,000**	**$8,000**

COMMUNITY PLANNING REQUESTS

This requests information is generated from , Proposed Version.

Town Hall Square & Depot Improvements

Overview

Request Owner	Lisa Gilleran, Director of Community Development
Department	Community Planning
Type	Capital Improvement
Project Number	11-PR-15-002

Description

Revitalization and enhancement of the lawn and square surrounding the Historic Old Town Hall (1939) and Train Depot (c. 1859.) This public space is located at the core of the downtown, surrounded by a square of small retail establishments and close to other retail, restaurant, office uses and municipal functions. Highly visible from Elden Street (RT. 606), Lynn Street and Station Street, the open space is also bordered by the regional Washington and Old Dominion pedestrian and cycling trail. The effort is to rely on ARPA funds.

The intent of this project is to refurbish and enhance the open space, providing opportunities for more active enjoyment of the plaza and lawn, encourage the public to visit, linger and support the local businesses that have been adversely impacted by the pandemic. The plan replaces the tired and worn plaza surface, redesigns and heightens the visibility of the WWII memorial garden, establishes a small performance stage between the depot and Old Town Hall, increases native landscaping, replaces and augments deteriorated benches, and incorporates game tables. The physical improvements will facilitate the active programming of the space, encouraging tourists and locals alike to visit the site, linger and become familiar with and patronize the nearby retail and restaurant uses.

Images

Town Hall

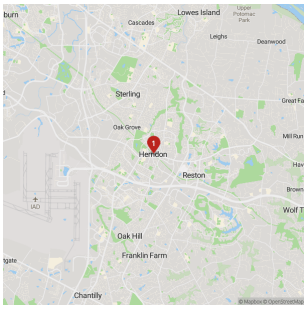
Caboose

Depot

Details

Type of Project	New Construction

Location



Benefit to the Community

Enhanced public space to provide a broad cross-section of the community with a highly visible active and passive space to linger, connect, and interact. Design incorporates historical elements with contemporary design to update and freshen the appeal. The plan features a deck and open shelter to provide a small stage, enabling programmed activities, spontaneous

performances and increased activity. Increased usage and enhancement of the historic site will benefit surrounding businesses, bringing in new customers, encouraging tourism and drawing familiar customers into the downtown more frequently. Based upon the potential private sector economic benefits of this project, ARPA funding has been identified as a possible funding source.

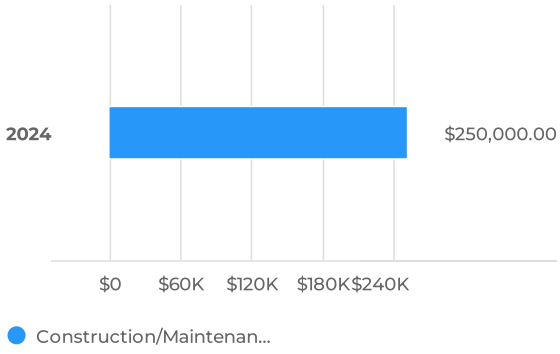
Cost Efficiencies/Cost Benefit Analysis

The plaza and landscaping are currently in a deteriorated state requiring repair. The two memorial gardens and foundation beds are designed in a manner that, if kept presentable, necessitates significant effort by the grounds crew during the spring, summer and fall. In addition, the overall landscape design and plant materials, such as non-native annuals, increase the expenditure of funds for planting, mulching and watering. Strategic tree planting will provide shade in the summer months, not only for visitors to the site but for Old Town Hall, which will assist with cooling costs. The redesign, refurbishment and new construction associated with this project will also activate the plaza to a much greater degree, which may increase restaurant sales within the immediate vicinity, adding to meals tax revenue.

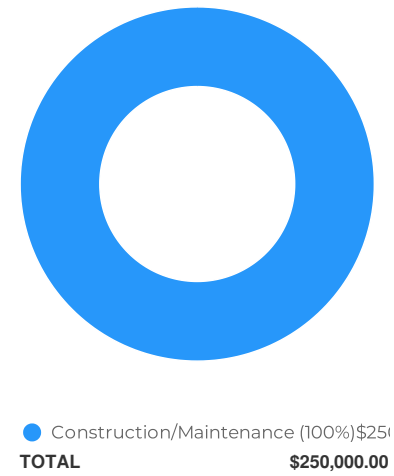
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



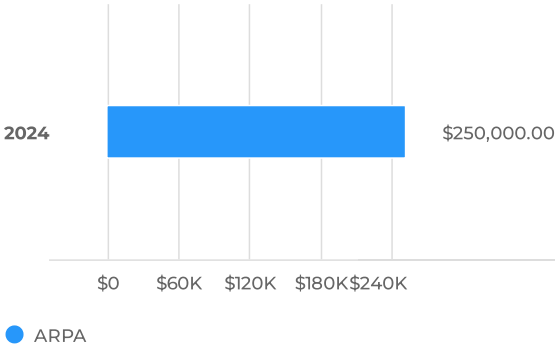
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	$250,000	$250,000
Total	**$250,000**	**$250,000**

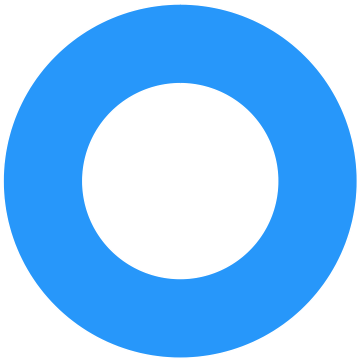
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$250,000	$250,000	$250K	$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (100%)	$250,000.00
TOTAL	**$250,000.00**

Funding Sources Breakdown

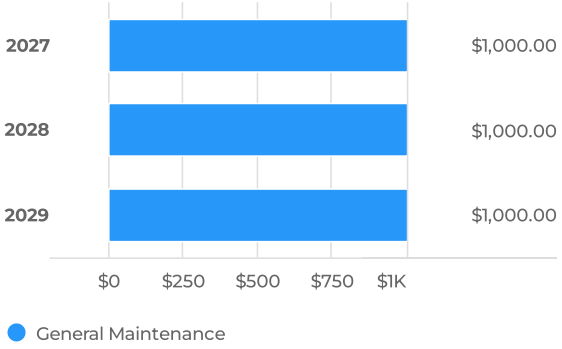
Funding Sources	To Date	FY2024	Total
ARPA	$250,000	$250,000	$500,000
Total	**$250,000**	**$250,000**	**$500,000**

Operational Costs

Total Budget (all years)
$3K

Project Total
$3K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

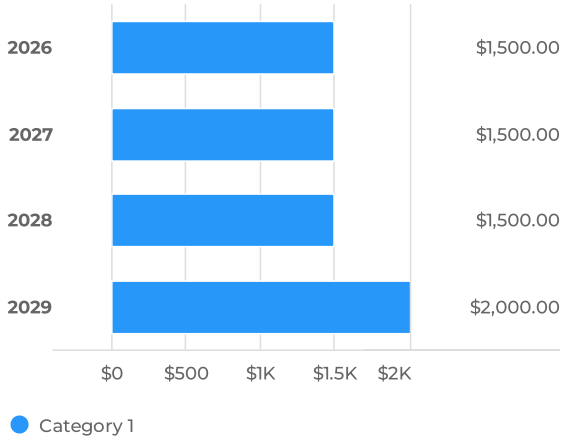
Operational Costs	FY2027	FY2028	FY2029	Total
General Maintenance	$1,000	$1,000	$1,000	$3,000
Total	**$1,000**	**$1,000**	**$1,000**	**$3,000**

Cost Savings

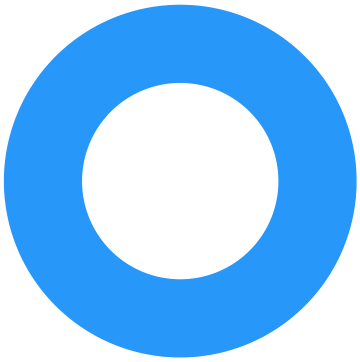
Total Budget (all years)
$6.5K

Project Total
$6.5K

Cost Savings by Year (Proposed)



Cost Savings for Budgeted Years (Proposed)



Category 1 (100%)	$6,500.00
TOTAL	**$6,500.00**

Cost Savings Breakdown

Cost Savings	FY2026	FY2027	FY2028	FY2029	Total
Category 1	$1,500	$1,500	$1,500	$2,000	$6,500
Total	**$1,500**	**$1,500**	**$1,500**	**$2,000**	**$6,500**

GOLF COURSE REQUESTS

This requests information is generated from , Proposed Version.

Clubhouse Expansion - Phase Three

Overview

Request Owner	Michael Mueller, Golf Course Superintendent
Est. Start Date	07/01/2023
Est. Completion Date	10/31/2023
Department	Golf Course
Type	Capital Improvement
Project Number	3

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's 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 2025 before design commences. The current fiscal capacity of the Golf Course Enterprise Fund is not capable of assuming additional debt service until 2025.

Images

Clubhouse

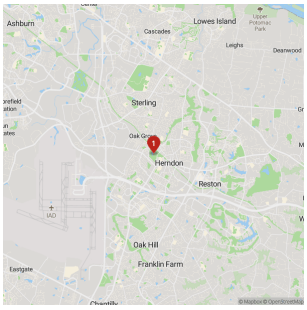
Golf

Details

Type of Project Refurbishment

Location

Address: 909 Ferndale Avenue



Benefit to the Community

A golf course clubhouse is a wonderful amenity to have within a community. The clubhouse is a common area for golfers to gather with friends and meet new ones, book tee times, purchase merchandise, and dine in the restaurant. It also serves as a place for holding events, parties, or gatherings within the community. It's a great place to socialize and have fun throughout

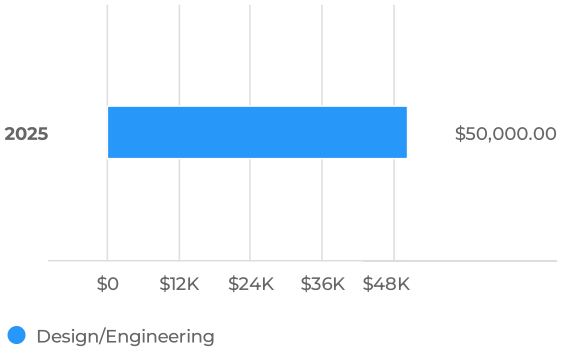
the year without having to stray far from your home. It also provides shelter from inclement weather during events.

Capital Cost

Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown

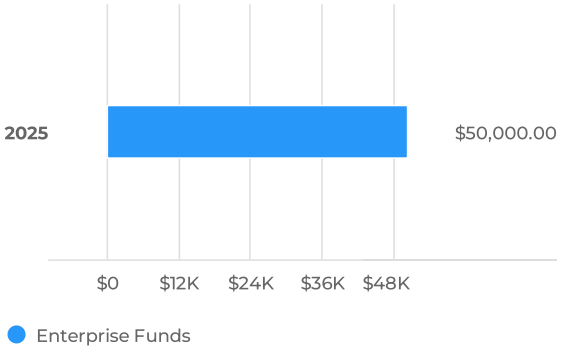
Capital Cost	FY2025	Total
Design/Engineering	$50,000	$50,000
Total	**$50,000**	**$50,000**

Funding Sources

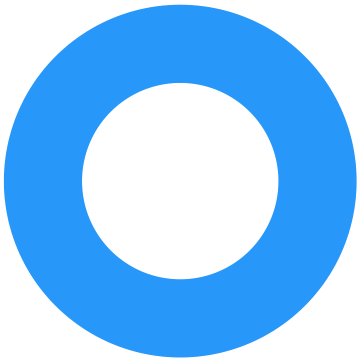
Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Enterprise Funds (100%)	$50,000.00
TOTAL	**$50,000.00**

Funding Sources Breakdown

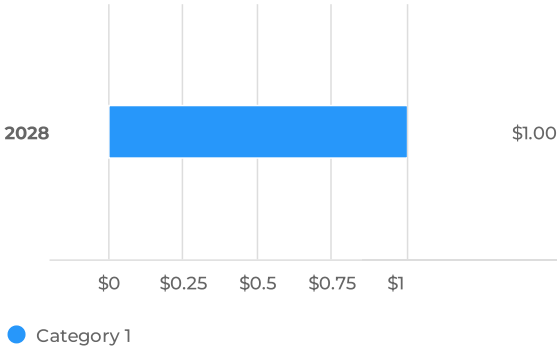
Funding Sources	FY2025	Total
Enterprise Funds	$50,000	$50,000
Total	**$50,000**	**$50,000**

Cost Savings

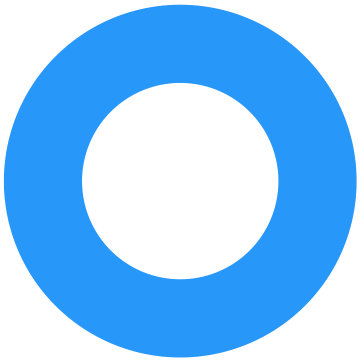
Total Budget (all years)
$1

Project Total
$1

Cost Savings by Year (Proposed)



Cost Savings for Budgeted Years (Proposed)



Category 1 (100%)	$1.00
TOTAL	**$1.00**

Cost Savings Breakdown

Cost Savings	FY2028	Total
Category 1	$1	$1
Total	**$1**	**$1**

INFORMATION TECHNOLOGY REQUESTS

This requests information is generated from , Proposed Version.

Network infrastructure end of life equipment replacement

Overview

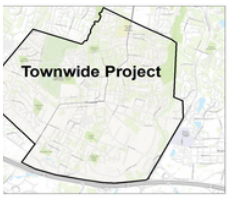
Request Owner	Page Kalapasev, IT Director
Est. Start Date	09/01/2022
Est. Completion Date	04/10/2025
Department	Information Technology
Type	Capital Improvement
Project Number	16-IT-23-002

Description

Network infrastructure end of life equipment replacement.

Town of Herndon is seeking to upgrade the 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 at the 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 .

Images



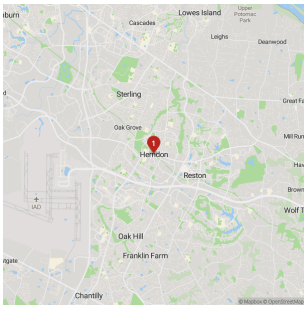
Cisco Nexus

Cisco Nexus networking switch

Details

Type of Project	Replacement

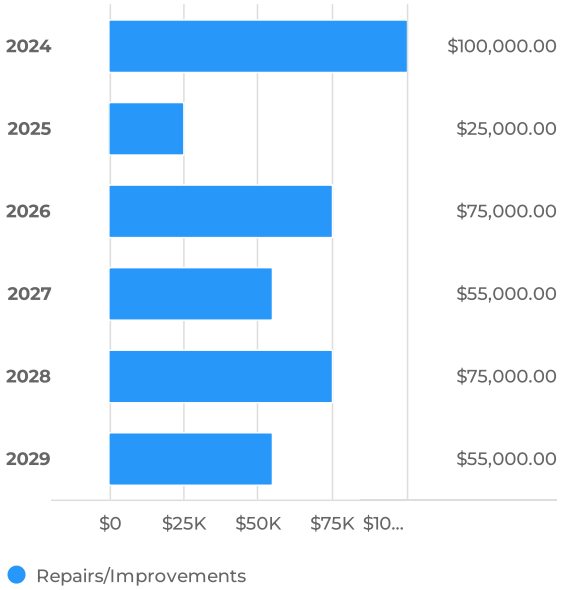
Location



Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$100,000	$385K	$385K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

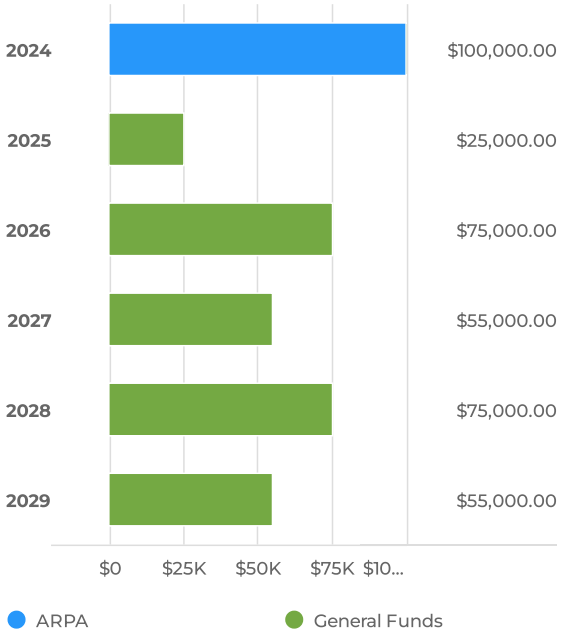
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Repairs/Improvements	$100,000	$25,000	$75,000	$55,000	$75,000	$55,000	$385,000
Total	**$100,000**	**$25,000**	**$75,000**	**$55,000**	**$75,000**	**$55,000**	**$385,000**

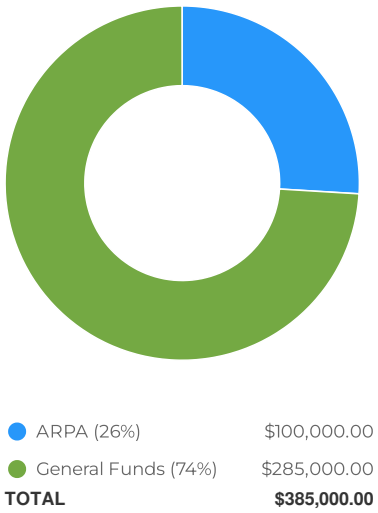
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$85,000	$100,000	$385K	$470K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Funds			$25,000	$75,000	$55,000	$75,000	$55,000	$285,000
ARPA	$85,000	$100,000						$185,000
Total	**$85,000**	**$100,000**	**$25,000**	**$75,000**	**$55,000**	**$75,000**	**$55,000**	**$470,000**

PARKS & RECREATION REQUESTS

This requests information is generated from , Proposed Version.

Bready Park Tennis Court Renovation

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-07-001

Description

This project goes to bid in FY23 and will be under construction in FY24. 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. 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. This work includes installation of a cushioned hard court ProBounce or equivalent, install new nets, posts and footings.

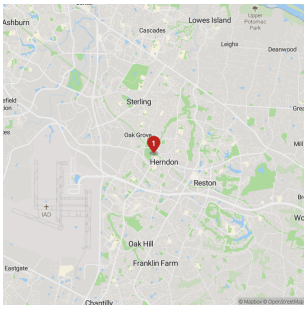
Images

Bready Tennis Air Structure

Details

Type of Project	Refurbishment

Location



Benefit to the Community

The tennis air structure is a self sustaining revenue operation. Replacement of the 20+ year old 'bubble' which is looking dingy and has multiple repairs, will be more attractive to both the contract holders and drop in users. This also repairs the outdoor courts which have had significant cracking thatimpacts play. Use of the outdoor courts is free and open to the community.

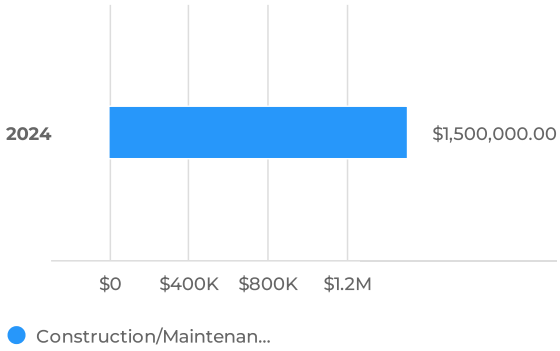
Costs Efficiencies/Effectiveness

Replacement of the standard lighting fixtures with LED lights will in itself generate utility savings. Improvements to the heating system will also be beneficial to utility costs and create a much more pleasing environment for staff and users.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$1,500,000	$1.5M	$1.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

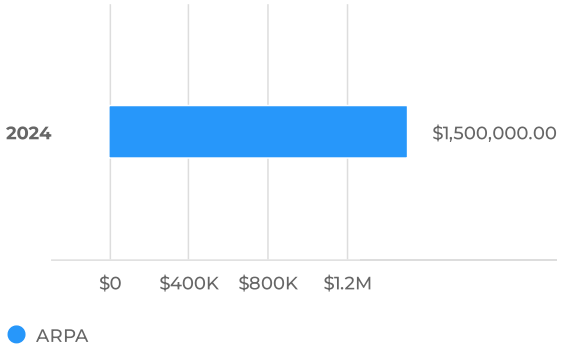
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	$1,500,000	$1,500,000
Total	**$1,500,000**	**$1,500,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$1,500,000	$1,500,000	$1.5M	$3M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
ARPA	$1,500,000	$1,500,000	$3,000,000
Total	**$1,500,000**	**$1,500,000**	**$3,000,000**

This requests information is generated from , Proposed Version.

Herndon Community Center - Phase 5

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	09-BD-08-003

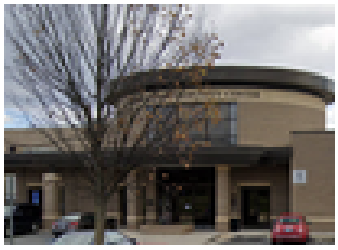
Description

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.

Images

HCC

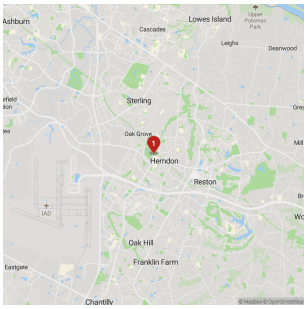


Community Center Entrance View

Details

Type of Project	Refurbishment

Location



Benefit to the Community

This expansion provides the opportunity for additional program offerings, revenue generation and community use spaces.

Costs Efficiencies/Effectiveness

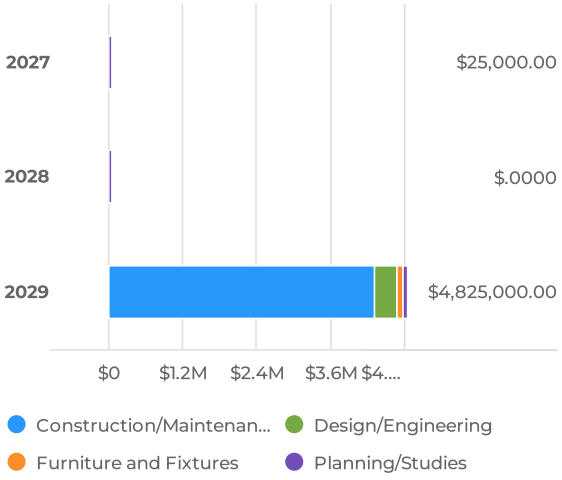
Addition of this space provides new revenue potential to the department by relocating fitness activities to the new space and converting the current fitness room into program space. The project also addresses several maintenance and efficiency issues including the design deficiencies with the climate control zones (offices and lobby in same zone) and the inefficiency of the center entranceway.

Capital Cost

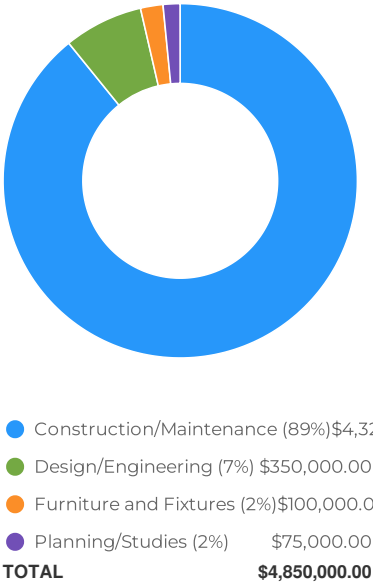
Total Budget (all years)
$4.85M

Project Total
$4.85M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

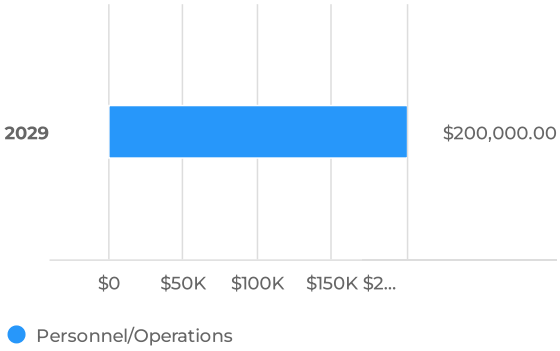
Capital Cost	FY2027	FY2028	FY2029	Total
Planning/Studies	$25,000		$50,000	$75,000
Design/Engineering		$0	$350,000	$350,000
Construction/Maintenance			$4,325,000	$4,325,000
Furniture and Fixtures			$100,000	$100,000
Total	**$25,000**	**$0**	**$4,825,000**	**$4,850,000**

Operational Costs

Total Budget (all years)
$200K

Project Total
$200K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2029	Total
Personnel/Operations	$200,000	$200,000
Total	**$200,000**	**$200,000**

This requests information is generated from , Proposed Version.

Herndon Community Center -Aquatics - Pool Pak Replacement

Overview

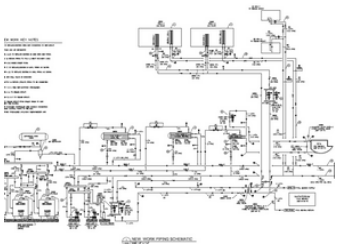
Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-22-001

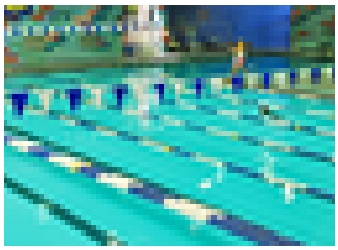
Description

This project is out to bid in FY23 and expect construction in FY24. Project provides for replacement of the dual Pool Pak dehumidification and heating units and two gas fired boilers serving the natatorium. Both the Pool Paks and boilers have reached the end of their life cycles and have required significant repairs in recent years. Replacement includes upgrades from pneumatic to Direct Digital Controls (DDC) plus removal of the old units, curbing, piping, and contingency. Replacements will provide energy efficiency improvements for the facility.

Images

HCC

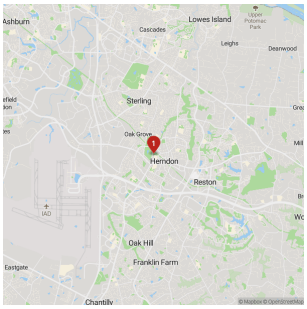

Piping Schematics


HCC Pool

Details

Type of Project	Replacement

Location



Benefit to the Community

Swimming is a lifetime sport, in addition to a learn to swim program for youth and adults, competitive swim teams, use for birthday parties and rentals and water fitness programs, the pool and its underlying infrastructure are essential amenities provided to residents and users.

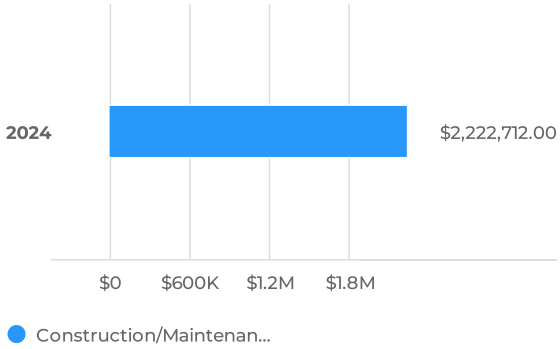
Costs Efficiencies/Effectiveness

This HVAC system (Pool Pak) has been failing for several years, requiring thousands of dollars in contract services and repairs and extensive staff time to triage. In addition, the boilers are at the end of their life cycle. Replacement of the entire system will generate energy efficiency savings, reduced pool downtime , as well as savings of time and resources for repairs.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$2,222,712	$2.223M	$2.223M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

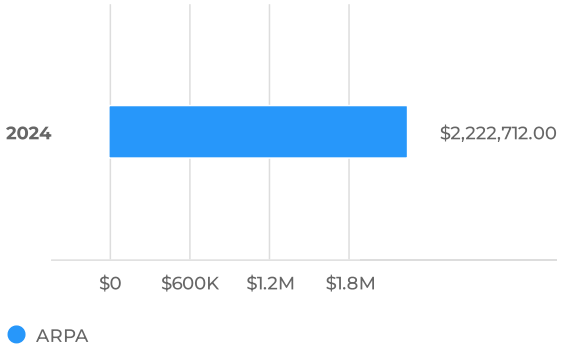
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	$2,222,712	$2,222,712
Total	**$2,222,712**	**$2,222,712**

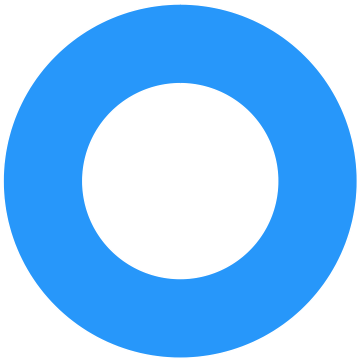
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$2,222,712	$2,222,712	$2.223M	$4.445M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (100%)	$2,222,712.00
TOTAL	**$2,222,712.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
ARPA	$2,222,712	$2,222,712	$4,445,424
Total	**$2,222,712**	**$2,222,712**	**$4,445,424**

Cost Savings

Total Budget (all years)
$20K

Project Total
$20K

Cost Savings by Year (Proposed)

Cost Savings for Budgeted Years (Proposed)

Maintenance (25%)	$5,000.00
Personnel (25%)	$5,000.00
Repairs (25%)	$5,000.00
Utilities (25%)	$5,000.00
TOTAL	**$20,000.00**

Cost Savings Breakdown

Cost Savings	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Utilities	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Repairs	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Personnel	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$20,000**

This requests information is generated from , Proposed Version.

Herndon Community Center Aquatic Office Conversions

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-23

Description

Aquatics office space reconfiguration. Separates three full time staff from one small shared office into separate work areas. Expands the Aquatics office footprint to allow for less crowding and more efficient use of space. Construction cost estimates are forthcoming.

Images

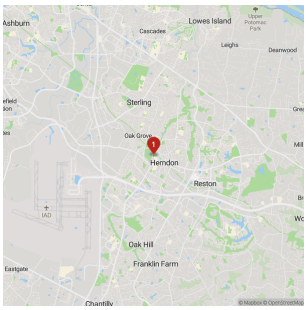
HCC

Aquatics Staff Office

Details

Type of Project	Refurbishment

Location



Benefit to the Community

A more appealing and efficient work environment helps reduce staff turnover and the resulting time and effort to recruit, hire and train new employees.

Costs Efficiencies/Effectiveness

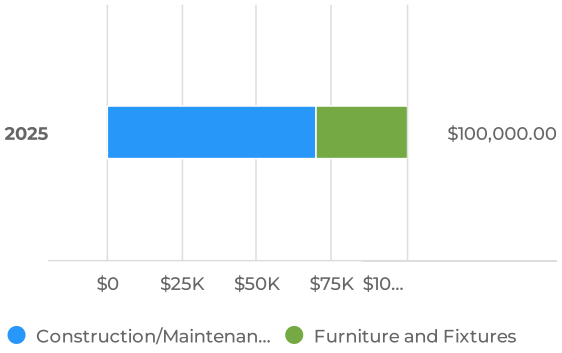
The working environment for three regular full-time staff co-located in a former storage closet is a less than desirable situation. Improving this work area will lead to greater staff efficiency and use of time, utilizes dead space more beneficially andcreates a more amenable work environment.

Capital Cost

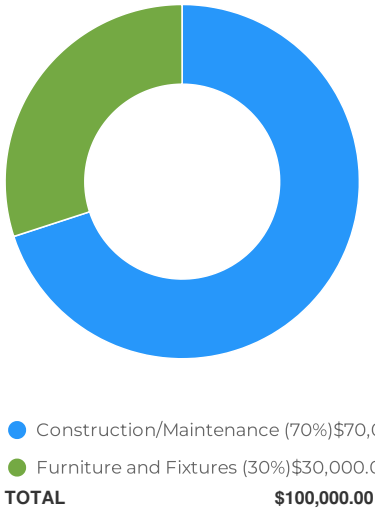
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

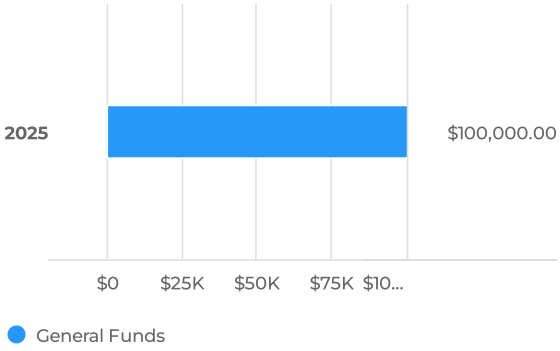
Capital Cost	FY2025	Total
Construction/Maintenance	$70,000	$70,000
Furniture and Fixtures	$30,000	$30,000
Total	**$100,000**	**$100,000**

Funding Sources

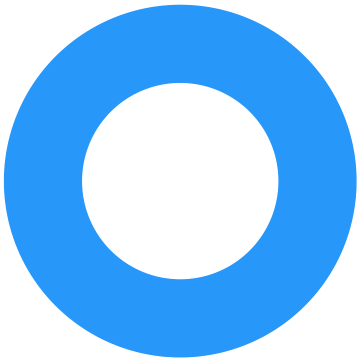
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$100,000.00
TOTAL	**$100,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Funds	$100,000	$100,000
Total	**$100,000**	**$100,000**

This requests information is generated from , Proposed Version.

Herndon Community Center Life Cycle Projects

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-24-001

Description

The racquetball courts, fitness room, locker rooms, gym and natatorium roofs were last replaced between 2001 and 2008 with a useful lifespan of 20 years. An analysis and development of the scope should be completed in FY29 with projected construction cost and timeline. This project will replace the roof and repair any related infrastructure as necessary.

The racquetball court, fitness room, locker rooms, and gym HVAC units were last replaced in 2005 with a useful lifespan of 20 years. An analysis should be completed in FY28 to determine the project scope, estimated replacement schedule and construction costs. This project will replace and upgrade the units and address any duct and related infrastructure work needed to facilitate the new units.

The indoor racquetball court wooden flooring was installed in 1989 and has a useful life expectancy of 30-40 years. Although refinished several times over the years, the floorboards are showing irreparable wear. The flooring for all three courts will be replaced and additional work completed on the sidewalls as needed.

Images

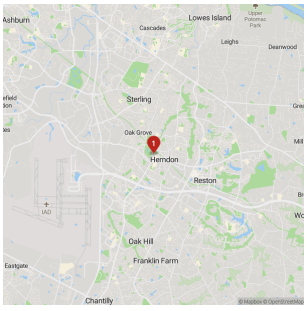
Herndon Community Center

HCC overhead map

Details

Type of Project	Replacement

Location



Benefit to the Community

The roof infrastructure is essential to the functioning of the Herndon Community Center which is the focal point of services provided by the Parks and Recreation Department including fitness, aquatics, and other recreational programs. The staff offices for the Parks and Recreation Department are also located in this building.

The HVAC infrastructure is essential to the functioning of the Herndon Community Center which is the focal point of services provided by the Parks and Recreation Department including fitness, aquatics, and other recreational programs. The staff offices for the Parks and Recreation Department are also located in this building. Maintaining critical equipment on a consistent replacement schedule is both a cost and energy-saving measure, reduces staff time conducting maintenance, and helps with cost control. Further, as a revenue generating facility, zero down time is essential.

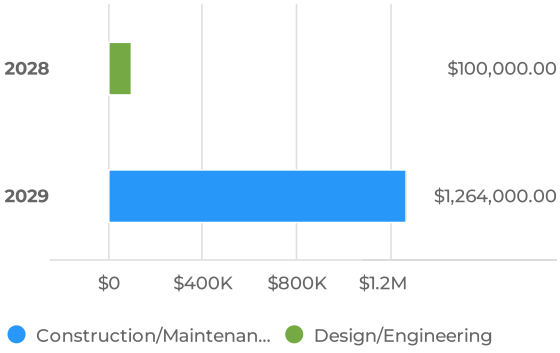
The racquetball courts are well utilized by the community for racquetball, badminton, ping pong, wallyball, and occasionally as an individual fitness space. Court use is fee-based and therefore should be maintained in the highest quality to ensure the revenue stream. Maintaining amenities at the appropriate time is important in avoiding accelerating costs as well as emergency repairs and significant, unexpected downtime

Capital Cost

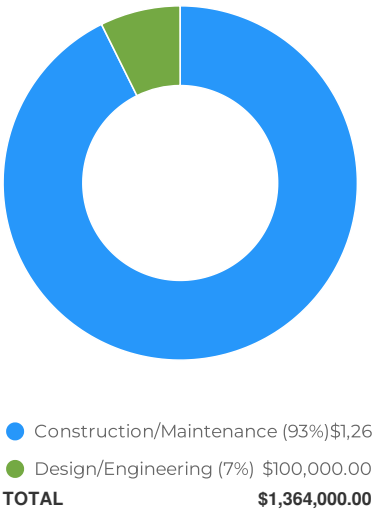
Total Budget (all years)
$1.364M

Project Total
$1.364M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

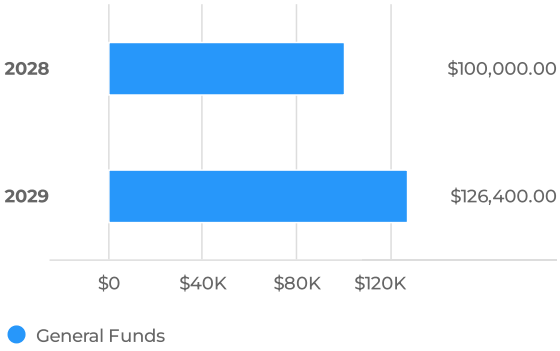
Capital Cost	FY2028	FY2029	Total
Design/Engineering	$100,000		$100,000
Construction/Maintenance		$1,264,000	$1,264,000
Total	**$100,000**	**$1,264,000**	**$1,364,000**

Funding Sources

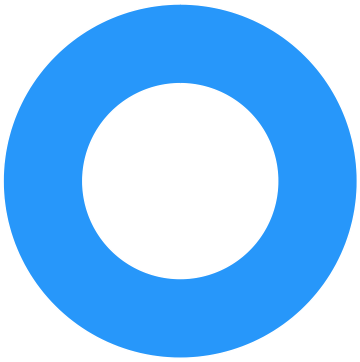
Total Budget (all years)
$226.4K

Project Total
$226.4K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$226,400.00
TOTAL	**$226,400.00**

Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
General Funds	$100,000	$126,400	$226,400
Total	**$100,000**	**$126,400**	**$226,400**

This requests information is generated from , Proposed Version.

Park Equipment Replacement Program

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-07-003

Description

This project accounts for any significant replacements and/or refurbishments in Town parks.

FY24 Park Bench Replacement: This project replaces 12 ground mounted wooden benches in Bready Park near the playground and shelter areas. Such benches have an expected useful lifespan of 30 years and were originally installed in 1987/88. The majority are showing significant wear and tear and for both appearance and safety should be replaced. Total cost includes 12 benches and adds shade structures to three of the benches to improve accessibility/comfort during hot or other inclement weather. If preferred, this replacement could be phased.

FY24 - FY29 Playground equipment replacement - playgrounds typically have a 15-20 year life span (installation Harding 2005, Cutter Mill 2008, Bready Park 2014, Haley Smith 2015, Trailside 2016). Harding and Cutter Mill may require replacement in this period.

FY25 Bready Park Pressbox Replacement - This project replaces the Bready Park Press Box which will reach the end of its useful life expectancy in FY2025. The original structure was constructed in 1995. Numerous repairs have been made to the stairwell, storage doors, and damage done by squirrels and other critters. However, it is time for an updated, more secure replacement with the appropriate electrical service for audio transmission, scoreboard control, lighting, etc. Cost estimate TBD

FY29 Bready Park Shelter Replacement: This project replaces the Bready Park pavilion which will reach the end of its life expectancy in FY2027. An assessment of the structural integrity should be conducted in FY27 and if deemed necessary, preparation for replacement in FY29. This is the second shelter replacement in Bready and was constructed in 1987. This project will also include any repairs/renovation necessary to the concrete and areas surrounding the shelter. Cost estimate TBD.

FY29 Trailside Park Shelter Roof Replacement: This shelter was constructed in 1990; the roof has a 30-40 year life expectancy. Its condition should be assessed in FY28, anticipating replacement in FY29. Cost estimate TBD

FY29 Trailside Skate Park Replacement: This project replaces the Trailside skatepark which is nearing the end of its useful life expectancy. The current concrete skate park was installed in 2010 and has a life expectancy of 15-20 years. The structural integrity and quality of the concrete should be assessed in FY28 in preparation for replacement in FY29 or beyond. The current skatepark is approximately 5,300 square feet and 2022 replacement costs are approximately $68 per square foot for a total cost of $363,000 today's dollars. In FY2029, the cost will be 449,000 at a rate of 4.4% per year.

	FY24	FY25	FY26	FY27	FY28	FY29
Bready Park Pressbox Replacement	$ 20000	$60000				
Bready Park Shelter Replacement			$ 10,500	$ 70,000		
Trailside Park Shelter Roof Replacement					$ 15,00	$ 75,000
Trailside Skate Park Replacement					$ 47,700	$ 449,000
Playground Replacement						
Harding Park	$ 15,000	$ 115,000				
Cuttermill Park					$ 15,000	$ 115,000
Bready Park Bench Replacement	$ 74,800					
Total	**$ 109,800**	**$ 175,000**	**$ 10,500**	**$ 70,000**	**$ 77,700**	**$ 639,000**

Images

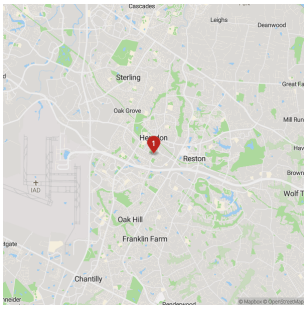
Harding Park Playground

Park Benches

Details

Type of Project	Refurbishment

Location



Supplemental Attachments

Trailside Park 2022 Cost Estimate(/resource/cleargov-prod/projects/documents/e4476dc38cbd77e49435.pdf)

Trailside Park 2029 Estimate(/resource/cleargov-prod/projects/documents/5300241796e6ae165a1a.pdf)

Benefit to the Community

As an essential park amenity, the benches at Bready Park are utilized throughout the day by park visitors. This includes parents/grandparents or other caretakers with children playing on the playground, participating in a tennis class, practicing on the turf field or enjoying the opportunity to be outdoors.

Playground Replacement: Collectively, these parks are within a ten minute walking distance of most town residents, enabling families to readily get outdoors and recreate. As demonstrated during the pandemic, outdoor play spaces are essential to healthy lifestyles and high quality of community life. Some of these parks are within pockets of the town where little other public amenities exist. Neighborhood playgrounds provide an essential outdoor space for children to exercise and learn social skills with fellow youth of similar ages. Maintaining play equipment for safety is critical, and refreshing spaces through life cycle replacement ensures the features not only meet the most current safety standards, but are creative and engaging to the children it serves.

Press box Replacement: the press box services the youth baseball leagues practicing and competing at Bready Park. The volunteer-led organization hosts district, regional and state tournaments and an updated, secure press box enhances the attractiveness of the park to these events. In addition, local families attend multiple nights per week and their enjoyment of the games will be enhanced by a more modern and better outfitted structure.

Bready Park Picnic Shelter: This shelter, centered in the town's premier park, serves a variety of purposes. In the summer it houses the department's largest camp for elementary young people. Year-round it provides a drop in or reserved space for family picnics, receptions, reunions and other get-togethers. It is a central element for several events, including the July 4th celebration, Turkey Trot 5K, and spring Egg Hunt. The shelter can be reserved for a reasonable fee and consequently generates revenue for the town.

Trailside Skate Park: The current skatepark is well utilized and has an avid following of residents devoted to the sport who are invested in the skatepark's care and maintenance. Neighborhood skateparks provide an accessible, free, and essential outdoor space to exercise and learn social skills with fellow skating enthusiasts. Skateparks also provide a unique space for young people, teenagers, and adults to interact around a shared love of skating.

Costs Efficiencies/Effectiveness

Timely repairs and replacement when needed reduces costs, staff time for maintenance and any safety concerns.

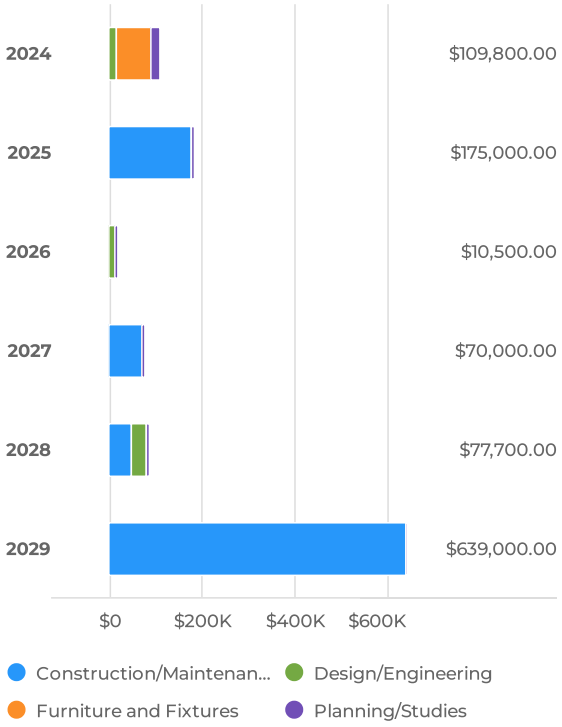
Capital Cost

FY2024 Budget
$109,800

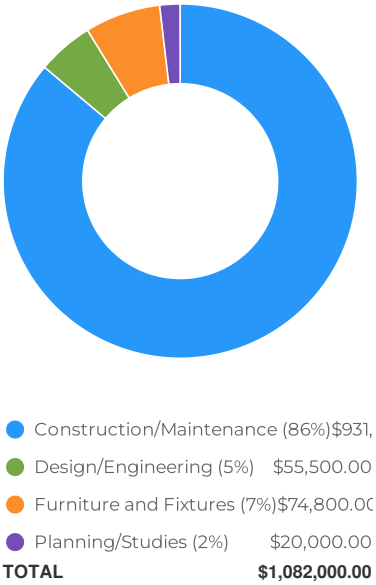
Total Budget (all years)
$1.082M

Project Total
$1.082M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



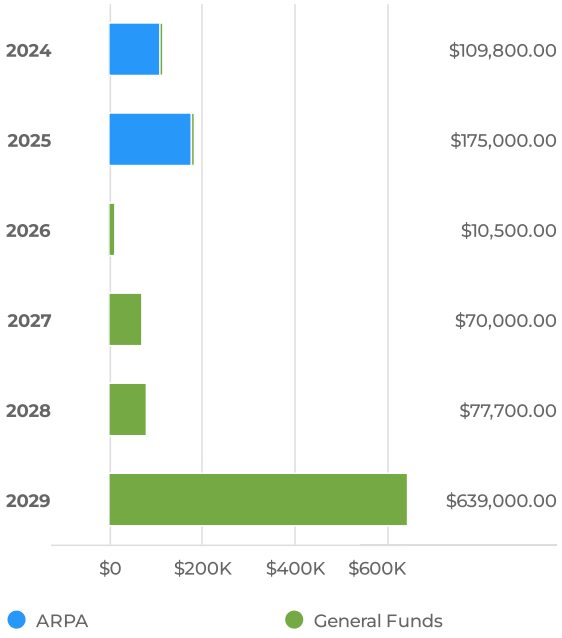
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Studies	$20,000						$20,000
Design/Engineering	$15,000	$0	$10,500		$30,000	$0	$55,500
Construction/Maintenance	$0	$175,000	$0	$70,000	$47,700	$639,000	$931,700
Furniture and Fixtures	$74,800						$74,800
Total	**$109,800**	**$175,000**	**$10,500**	**$70,000**	**$77,700**	**$639,000**	**$1,082,000**

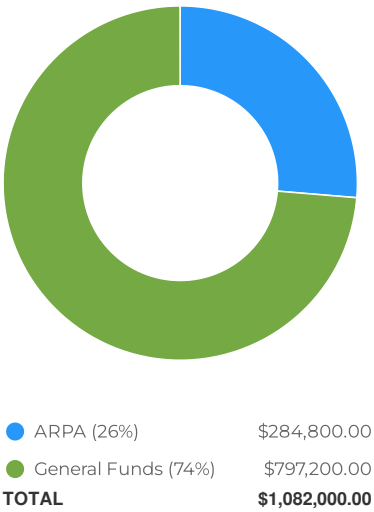
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$284,800	$109,800	$1.082M	$1.367M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

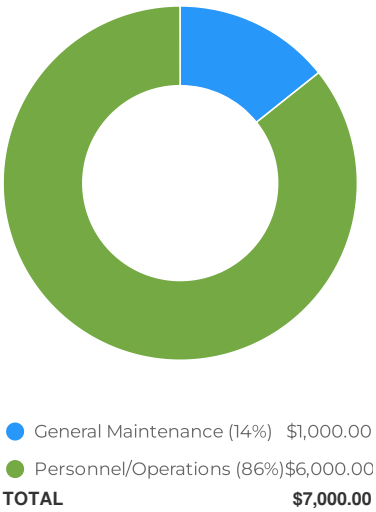
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Funds		$0	$0	$10,500	$70,000	$77,700	$639,000	$797,200
ARPA	$284,800	$109,800	$175,000					$569,600
Total	**$284,800**	**$109,800**	**$175,000**	**$10,500**	**$70,000**	**$77,700**	**$639,000**	**$1,366,800**

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
$1,000	$7K	$7K

Operational Costs by Year (Proposed)

Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance		$1,000					$1,000
Personnel/Operations	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$6,000
Total	**$1,000**	**$2,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$7,000**

This requests information is generated from , Proposed Version.

Pickleball Courts

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-23-001

Description

Convert the existing softball field in Bready Park into pickleball courts. Use of the adult sized softball field has waned in the last 5 years and interest in pickleball has increased. Cost savings occur from the existing fencing in place. The field is lit and although reconfiguration may be needed, the electrical source is available at the site.

This would create up to eight pickleball courts which could be used for open play as well as by reservation for a fee.

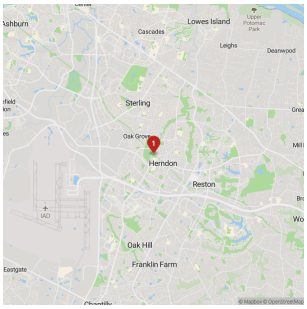
Images

Bready Park Softball for Pickleball conversion

Details

Type of Project	New Construction

Location



Benefit to the Community

Pickleball is one of the fastest growing sports among all age groups. Conversion of the softball field to pickleball courts helps meet local demand, improves usage of an underutilized facility, and provides for a lifetime sportthat enhance fitness and socialization.

Costs Efficiencies/Effectiveness

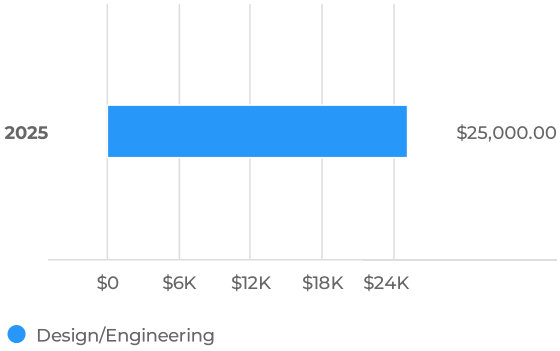
Use of the softball field has dramatically declined and interest in pickleball is accelerating. Where dual use of tennis courts for both sports was implemented in other communities, it generated numerous user conflicts. Dedicated courts will help meet demand and save staff time in managing play.

Capital Cost

Total Budget (all years)
$25K

Project Total
$25K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown

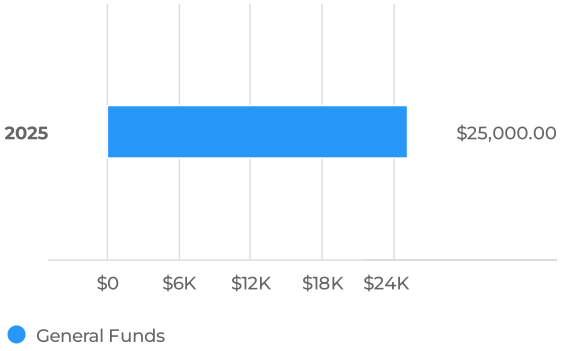
Capital Cost	FY2025	Total
Design/Engineering	$25,000	$25,000
Total	**$25,000**	**$25,000**

Funding Sources

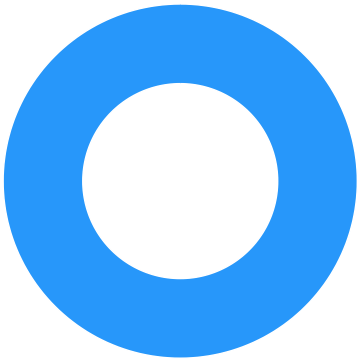
Total Budget (all years)
$25K

Project Total
$25K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$25,000.00
TOTAL	**$25,000.00**

Funding Sources Breakdown

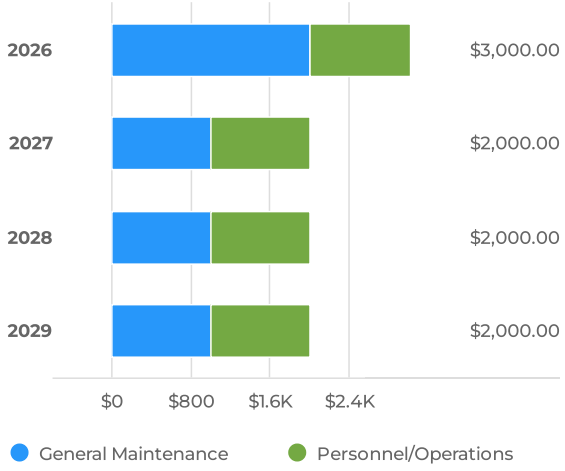
Funding Sources	FY2025	Total
General Funds	$25,000	$25,000
Total	**$25,000**	**$25,000**

Operational Costs

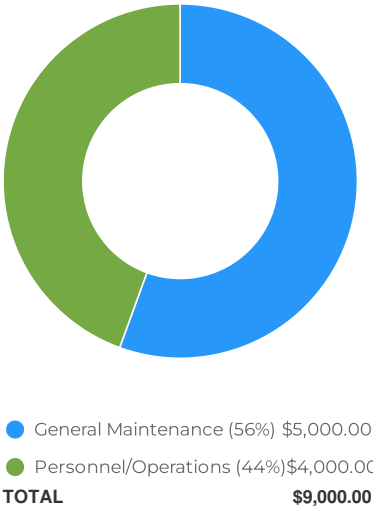
Total Budget (all years)
$9K

Project Total
$9K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$2,000	$1,000	$1,000	$1,000	$5,000
Personnel/Operations	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$3,000**	**$2,000**	**$2,000**	**$2,000**	**$9,000**

This requests information is generated from , Proposed Version.

Runnymede Park Nature Center

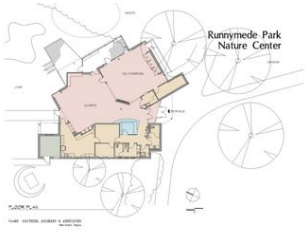
Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-15-001

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 proposed design warrants a feasibility study and required code review to determine necessary changes as it is over 16 years old. 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.

Images



Runnymeade Park Plan

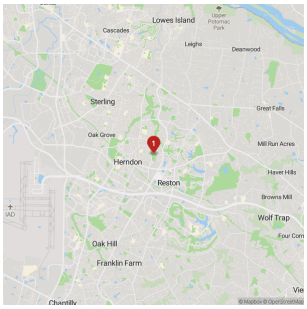
Runnymeade Park Center

Runnymede Park Nature Center Site

Details

Type of Project	New Construction

Location



Benefit to the Community

A Nature Center at Runnymede Park will provide spaces for free and low-cost nature education activities.

Costs Efficiencies/Effectiveness

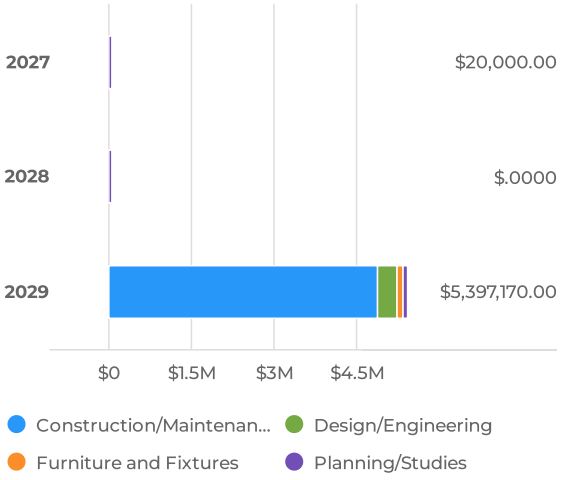
Construction of a Nature Center is anticipated to be a benefit to the community in terms of nature education and enhancement of Runnymede Park. It is not anticipated to be a revenue neutral facility and will require subsidization through grants, donations and town funds.

Capital Cost

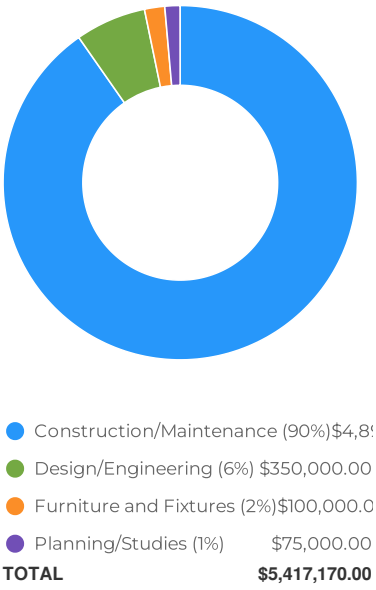
Total Budget (all years)
$5.417M

Project Total
$5.417M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

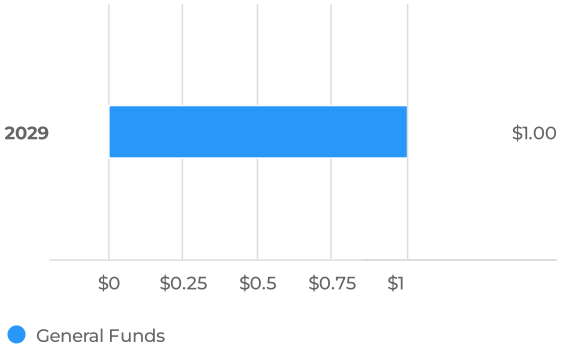
Capital Cost	FY2027	FY2028	FY2029	Total
Planning/Studies	$20,000		$55,000	$75,000
Design/Engineering		$0	$350,000	$350,000
Construction/Maintenance			$4,892,170	$4,892,170
Furniture and Fixtures			$100,000	$100,000
Total	**$20,000**	**$0**	**$5,397,170**	**$5,417,170**

Funding Sources

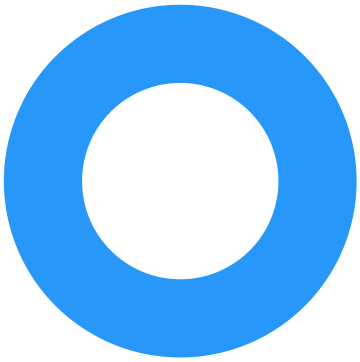
Total Budget (all years)
$1

Project Total
$1

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$1.00
TOTAL	**$1.00**

Funding Sources Breakdown

Funding Sources	FY2029	Total
General Funds	$1	$1
Total	**$1**	**$1**

This requests information is generated from , Proposed Version.

Sports Field and Park Improvements

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-90-003

Description

FY24 Haley Smith Irrigation System Replacement: This project replaces the irrigation systems at Haley Smith soccer, baseball, and softball fields that were installed in 1997. The useful lifespan of the irrigation system is 20-25 years. *The scope of this project may change if the soccer field is eliminated from the project due to the proposed conversion to an artificial turf field, but the other two fields would still require replacement.

FY27 Bready Park Synthetic Soccer Field Replacement: After their life expectancy of 8-10 years, artificial turf fields typically require replacement to ensure proper performance and safety. This project replaces the artificial turf and fill which may reach the end of its useful life expectancy in FY2026. This estimate replaces the synthetic turf and does not include any associated repairs or replacement costs for other amenities. The field is 380 feet by 220 feet (83,710 square feet). The estimated 2022 replacement cost is $6.50 per square foot for an estimated replacement cost of $544,115. An assessment in FY25 is recommended to ascertain compaction, infill levels, drainage, seam durability, etc. and determine if/when replacement is due.

FY27: Haley Smith Park is located on the east side of Van Buren Street, north of Herndon Parkway. This proposal, following the redevelopment of the Herndon Transit-Oriented Core (HTOC), is to replace the Haley Smith natural turf with synthetic grass to increase playability and help offset the county-wide need for rectangular fields. This project includes the necessary irrigation and storm sewer modifications, as well as adding lights to the field, which is estimated at *$282,000 in 2020* prices. Operating costs include purchasing a grooming machine and the appropriate goals, corner flags, etc. at $10-20,000, plus an equipment storage shed. Funding is proposed to come from HTOC proffers including 555 Herndon Parkway approved proffer. Increasing use will also increase demand for parking. The field is 380 feet by 220 feet (83,600 square feet). The estimated field conversion cost is $17 per square foot for an estimated conversion cost of $1,425,000.

FY28: The expected increase in use of Bready Park and the Community Center warrants 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. $5000 Design in FY27.

	FY24	FY25	FY26	FY27	FY28	FY29
Haley Smith Irrigation System	$ 9,000	$ 60,000				
Haley Smith Park Synthetic Soccer Field			$ 225,000	$ 1,545,000		
Bready Park Parking Lot expansion				$ 65,000	$ 575,000	
Bready Park Synthetic Soccer Field	$ 20,000	$ 82,500	$ 550,000			
Total	**$ 29,000**	**$ 142,500**	**$ 775,000**	**$ 1,610,000**	**$ 575,000**	**$ -**

Images

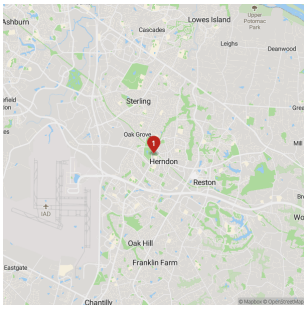
Haley M Smith Park

Haley Smith Athletic Fields

Details

Type of Project Refurbishment

Location



Benefit to the Community

Increasing the quality and playability of the Haley Smith soccer field, including the addition of field lights, serves both youth and adults in the community. Currently, teams travel to out of town fields for games and tournaments because the natural grass field no longer meets the quality and consistency expectations of players. Improving a field in town saves time, reduces fuel use and congestion. Year round play and longer play per day allow leagues to accommodate more players. Better conditions locally increases equity for youngsters who aren't on travel teams.

Haley Smith Athletic Fields Irrigation system replacement - maintaining the condition and playability of the sports fields is a core service to community users. These fields are used for both scheduled and walk-on play so are available to all. Replacing the irrigation system in a timely manner ensures the water resources are used at the most efficient and sustainable level.

Costs Efficiencies/Effectiveness

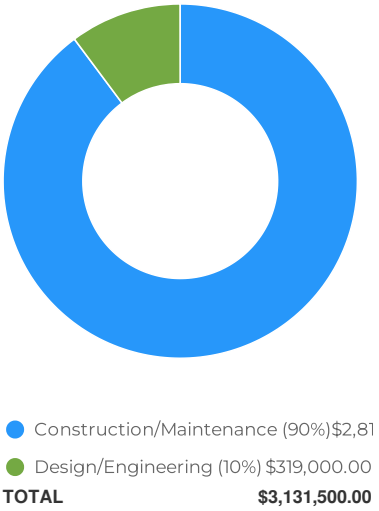
Conversion to a synthetic turf field saves on irrigation, field mowing and fertilization, and grounds work.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$29,000	$3.132M	$3.132M

Capital Cost by Year (Proposed)

Capital Cost for Budgeted Years (Proposed)



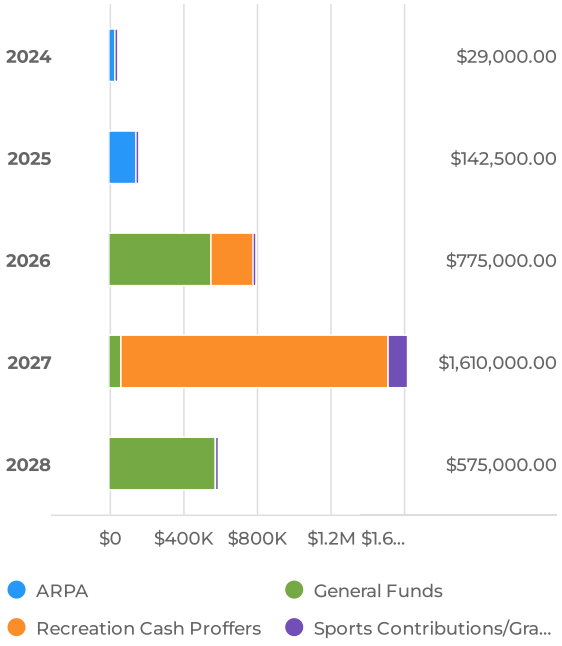
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	$29,000		$225,000	$65,000		$319,000
Construction/Maintenance	$0	$142,500	$550,000	$1,545,000	$575,000	$2,812,500
Total	**$29,000**	**$142,500**	**$775,000**	**$1,610,000**	**$575,000**	**$3,131,500**

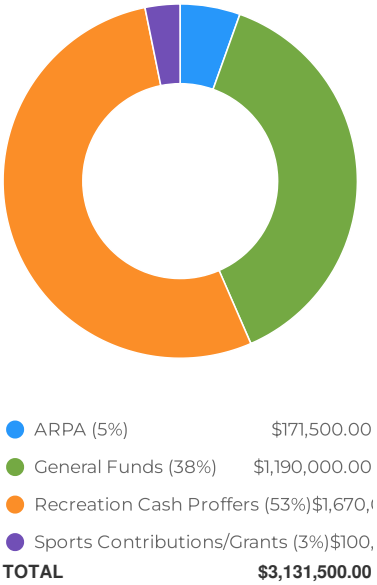
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$171,500	$29,000	$3.132M	$3.303M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

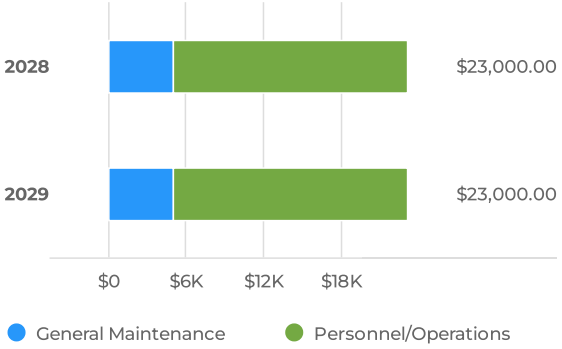
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Funds		$0	$0	$550,000	$65,000	$575,000	$1,190,000
Recreation Cash Proffers				$225,000	$1,445,000		$1,670,000
Sports Contributions/Grants					$100,000		$100,000
ARPA	$171,500	$29,000	$142,500				$343,000
Total	**$171,500**	**$29,000**	**$142,500**	**$775,000**	**$1,610,000**	**$575,000**	**$3,303,000**

Operational Costs

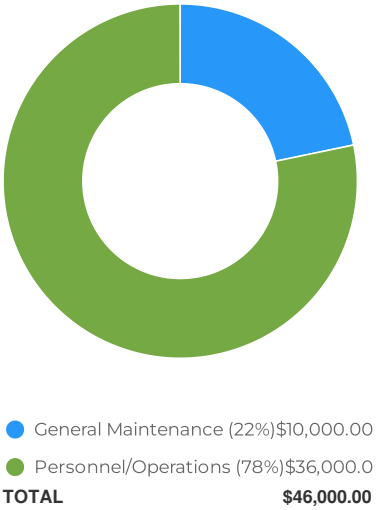
Total Budget (all years)
$46K

Project Total
$46K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	Total
General Maintenance	$5,000	$5,000	$10,000
Personnel/Operations	$18,000	$18,000	$36,000
Total	**$23,000**	**$23,000**	**$46,000**

This requests information is generated from , Proposed Version.

W&OD Trail Lighting

Overview

Request Owner	Cindy Roeder, Director of P&R
Department	Parks & Recreation
Type	Capital Improvement
Project Number	11-PR-06-001

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, totaling 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.

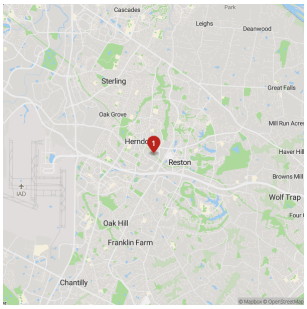
Images

W&OD Trail Lighting

Details

Type of Project	New Construction

Location



Benefit to the Community

Lighting the remainder of the W&OD trail through Herndon contributes to its potential use during non-traditional hours for commuting and recreational purposes.

Costs Efficiencies/Effectiveness

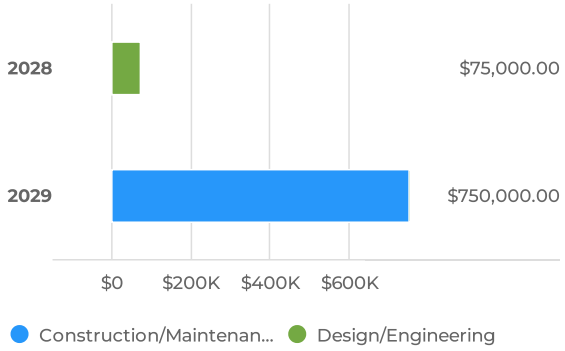
Lighting the remainder of the W&OD trail through Herndon contributes to its potential use during non-traditional hours for commuting and recreational purposes. The existing lights have been well received and have not caused disruption to neighboring residences. This section passes through an office and light industrial area, so little anticipated impact to adjoining properties.

Capital Cost

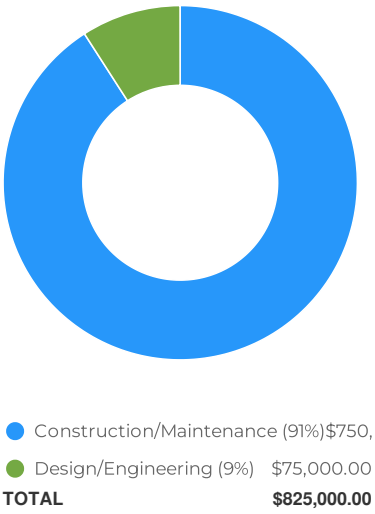
Total Budget (all years)
$825K

Project Total
$825K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

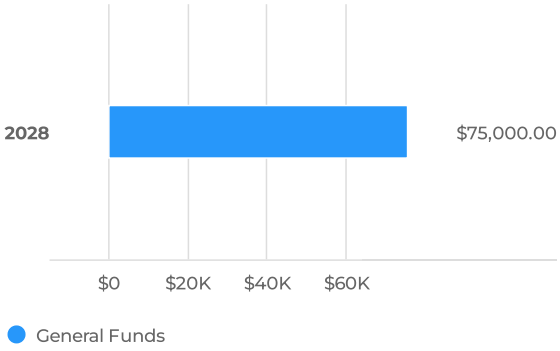
Capital Cost	FY2028	FY2029	Total
Design/Engineering	$75,000		$75,000
Construction/Maintenance		$750,000	$750,000
Total	**$75,000**	**$750,000**	**$825,000**

Funding Sources

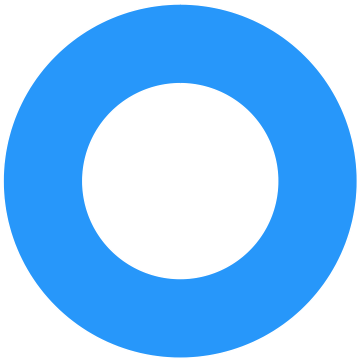
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



General Funds (100%)	$75,000.00
TOTAL	**$75,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	Total
General Funds	$75,000	$75,000
Total	**$75,000**	**$75,000**

POLICE REQUESTS

This requests information is generated from , Proposed Version.

Police Exterior Garage

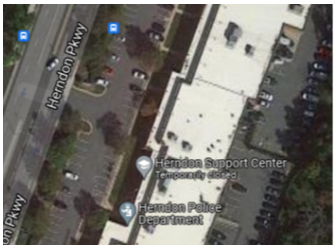
Overview

Request Owner	Arlene Garcia, Program Manager
Est. Start Date	07/01/2024
Est. Completion Date	12/31/2025
Department	Police
Type	Capital Improvement
Project Number	09-PO-20-001

Description

Construction of a permanent exterior garage facility (30' x 40') is needed to expand storage capacity for outdoor resources and materials, such as 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 updates and 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 a defined workspace to properly access, maintain, utilize and store the property and equipment.

Images

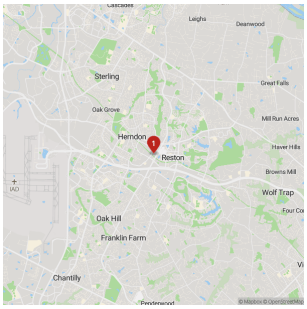


Police Exterior Garage

Details

Type of Project	New Construction

Location



Benefit to the Community

The community benefits when law enforcement services and resources are responsive and efficient. Equipment/supplies should be stored in an orderly, specified location to promote operational efficiency.The police department facility was refurbished from a pre-existing structure in 2006 as a secure facility. Over time, the facility requires space for growth and operational needs. The original design did not include storage space for bulky equipment and supplies that is typically stored outside of an office building. Current storage of such items as snow blowers, shovels, weather-related chemicals, outdoor gear, police bicycles, etc. has to be stored in random areas throughout the internal facility. Retrieving stored

equipment for seasonal or operational needs becomes cumbersome to search for the supplies, restore them to a feasible space, and hope that equipment and supplies do not get damaged. Also, technology applications in cars continue to grow. Space is needed to perform technology upgrades and maintenance on camera systems and other specialized equipment inside and outside of the vehicles.

Cost Efficiencies/Cost Benefit Analysis

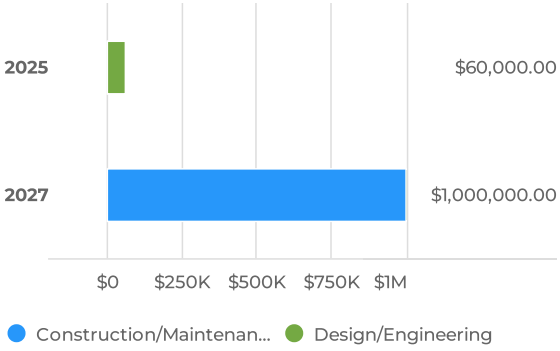
Cost efficiency/benefit analysis has not been performed.

Capital Cost

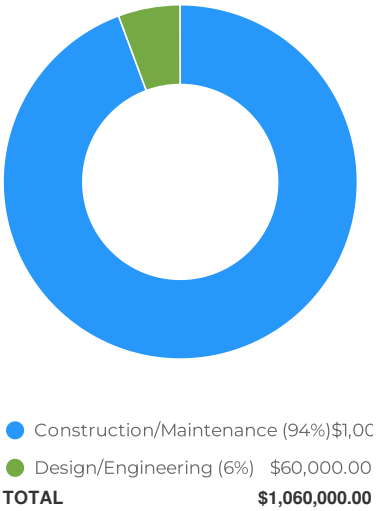
Total Budget (all years)
$1.06M

Project Total
$1.06M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



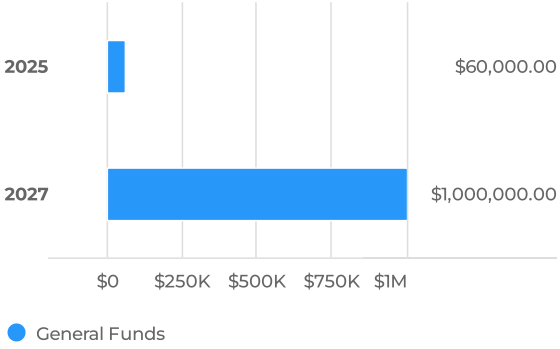
Capital Cost Breakdown			
Capital Cost	**FY2025**	**FY2027**	**Total**
Design/Engineering	$60,000		$60,000
Construction/Maintenance		$1,000,000	$1,000,000
Total	**$60,000**	**$1,000,000**	**$1,060,000**

Funding Sources

Total Budget (all years)
$1.06M

Project Total
$1.06M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

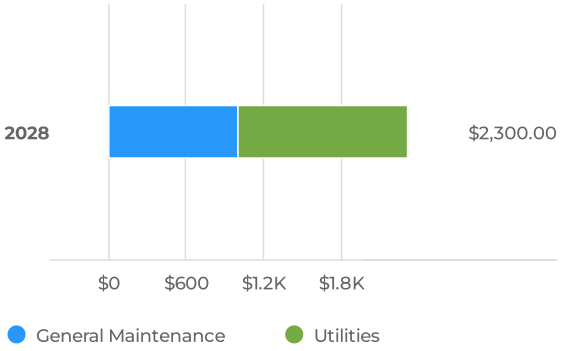
Funding Sources	FY2025	FY2027	Total
General Funds	$60,000	$1,000,000	$1,060,000
Total	**$60,000**	**$1,000,000**	**$1,060,000**

Operational Costs

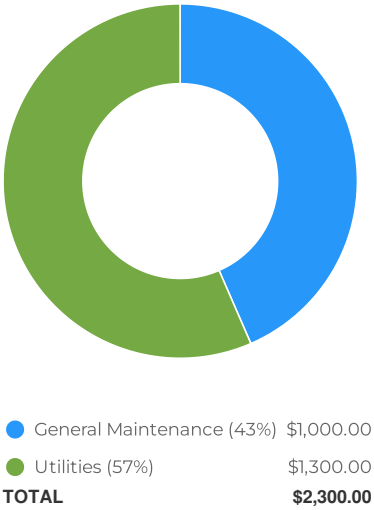
Total Budget (all years)
$2.3K

Project Total
$2.3K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2028	Total
General Maintenance	$1,000	$1,000
Utilities	$1,300	$1,300
Total	**$2,300**	**$2,300**

This requests information is generated from , Proposed Version.

Police Parking Lot Expansion

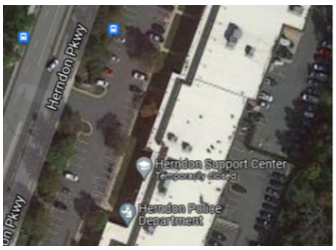
Overview

Request Owner	Arlene Garcia, Program Manager
Est. Start Date	03/01/2023
Est. Completion Date	09/30/2023
Department	Police
Type	Capital Improvement
Project Number	09-PO-22-001

Description

The police department facility at 397 Herndon Parkway has limited secure parking spaces available for employees and police vehicles and equipment. This project involves reconfiguration and expansion of the existing parking lot to include installation of new fencing and entry/exit gates to provide additional secure parking spaces and effective security for the facility. A site plan for the design of this work is in progress.

Images

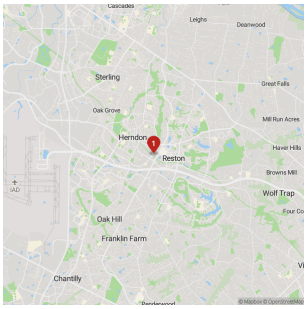


Parking Lot Expansion

Details

Type of Project	New Construction

Location



Benefit to the Community

The community relies on police to respond to an emergency or non-emergency call and always be available and responsive. The community benefits from efficient police services where its personnel, resources, and equipment are maintained and enable responsive services.

Cost Efficiencies/Cost Benefit Analysis

This expansion site plan has been submitted, the project is funded, and the initial phase is ready for construction to commence. At this stage, it is cost efficient and will benefit the town to complete the project, which includes adding additional secure parking spaces and perimeter fencing, and replacing entry/exit gates that require significant maintenance to stay operational.

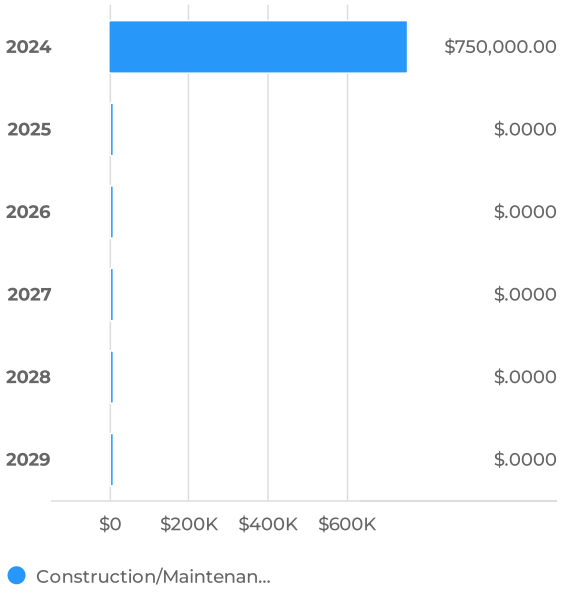
Capital Cost

FY2024 Budget
$750,000

Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

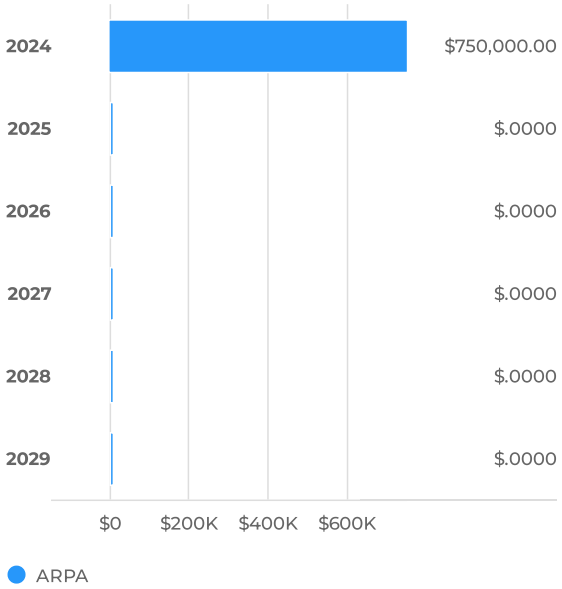
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction/Maintenance	$750,000	$0	$0	$0	$0	$0	$750,000
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$750,000	$750,000	$750K	$1.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
ARPA	$750,000	$750,000						$1,500,000
Total	**$750,000**	**$750,000**						**$1,500,000**

This requests information is generated from , Proposed Version.

Police Records Management System

Overview

Request Owner	Arlene Garcia, Program Manager
Est. Start Date	07/01/2023
Est. Completion Date	12/31/2024
Department	Police
Type	Capital Improvement
Project Number	09-PO-23-001

Description

The police department's CAD/RMS (computer aided dispatch and records management system) is fundamental to police operations and is in critical need of a system replacement due to its age (18 years), outmoded technical capability, and expiring vendor support. The CAD/RMS system facilitates the department's ability to effectively record and prioritize call information, dispatch, and continuously communicate crucial information to officers, and monitor police response and service. The system also maintains police incident and activity records, as required by law. Effective communication between dispatch and officers in the field is critical for officer safety. The tools and resources of the CAD/RMS system efficiently enable the simultaneous exchange of urgent information between dispatch and officers to effectively manage an incident or emergency, which essentially connects the police to citizens. A replacement CAD/RMS system is urgently needed, as a failure of the system would be catastrophic.

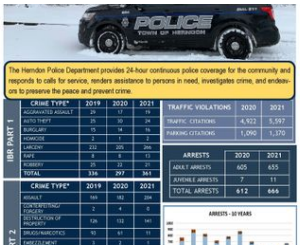
Technical support for the current system is challenging because the software is basically obsolete. New expectations have been placed on the aging system in the last couple of years that continue to exceed its capacity, such as software updates, AVL (automatic vehicle locator software), and community policing data act requirements, legislated by the state. Problem resolution is time-consuming to identify the specific issue or provide a viable fix and making required software and data updates/changes requires heavy IT interaction to ensure compatibility. The system's backup servers are operating beyond their useful life span and software compatibility issues occur frequently due to modern technical requirements and system capacity.

The vendor is effectively ending their support for this product and offering an updated CAD/RMS product that is focused on today's needs for public safety data solutions, which will be more efficient and integrated with a powerful platform of cloud solutions. The CAD/RMS system change is urgent for the department and will require a phased-in project to integrate the new system, interface with network systems (VCIN, courts, mobile computers, etc.), migrate and retain data, replace/upgrade servers, and retire old software/hardware. The project will take approximately 12-16 months to fully implement.

The vendor has quoted this project at $265,146 but has provided a generous discount of $57,320 if the project moves forward soon. Only half the amount is needed to get the project started with the remainder of funding due later in the project. This request was initiated in the capital budget last year and is the department's number one priority as equipment costs continue to rise and project costs will undoubtedly increase over time.

Images

HPD Annual Report 2021

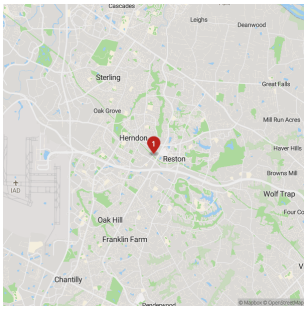


HPD Annual Report - Patrol Operations

Details

Type of Project Replacement

Location



Supplemental Attachments

CAD/RMS System Quote(/resource/cleargov-prod/projects/documents/3b6e18d32063e84920e3.pdf)

Benefit to the Community

The job of law enforcement is to protect the lives and property of citizens and maintain order in the community. Critical equipment, such as the CAD/RMS system, is needed to support this mission. The community relies on police to respond to an emergency or non-emergency call and always be available and responsive. The community benefits from efficient police services to process all calls and actively communicate urgent information, respond to incidents and maintain officer safety, and effectively manage records to support incident details, document activity, and meet legal requirements.

Cost Efficiencies/Cost Benefit Analysis

The new system/equipment has better technical ability to continue to update and add needed data modules and be flexible for upcoming changes. New servers are provided with the system and are maintained and updated every 5 years. Cost efficiencies and benefits will result from responsive vendor support with quicker turn-around for problem resolution and less internal reliance on IT personnel.

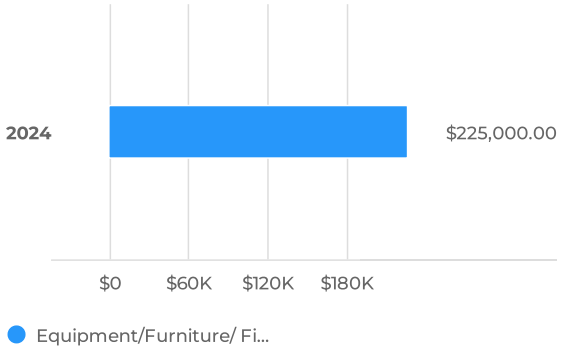
Capital Cost

FY2024 Budget
$225,000

Total Budget (all years)
$225K

Project Total
$225K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

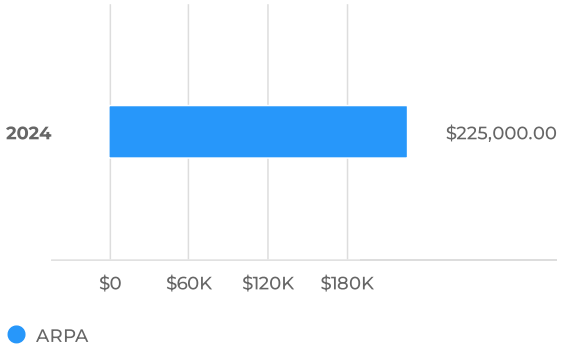
Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment/Furniture/ Fixtures	$225,000	$225,000
Total	**$225,000**	**$225,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$225,000	$225,000	$225K	$450K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

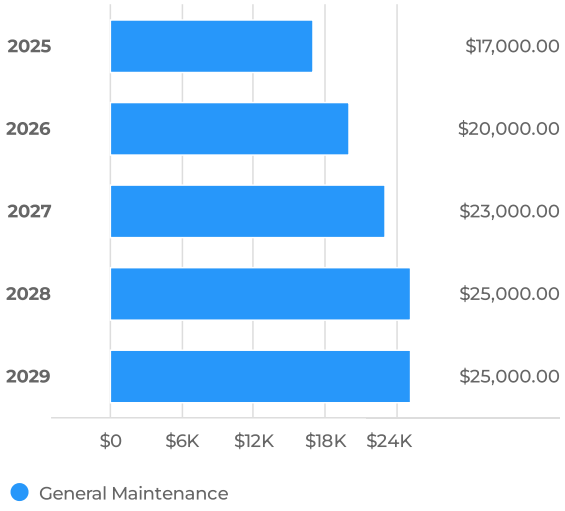
Funding Sources	To Date	FY2024	Total
ARPA	$225,000	$225,000	$450,000
Total	**$225,000**	**$225,000**	**$450,000**

Operational Costs

Total Budget (all years)
$110K

Project Total
$110K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$17,000	$20,000	$23,000	$25,000	$25,000	$110,000
Total	**$17,000**	**$20,000**	**$23,000**	**$25,000**	**$25,000**	**$110,000**

PUBLIC WORKS REQUESTS

This requests information is generated from , Proposed Version.

1481 Sterling Road's Future Determination

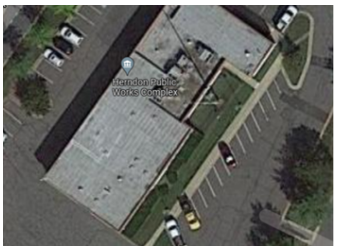
Overview

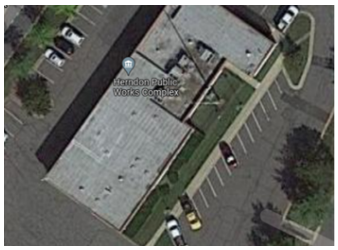
Request Owner	John Irish, Deputy Director of Public Works
Department	Public Works
Type	Capital Improvement
Project Number	9-BD-22-001

Description

This project provides for the study, surveying and engineering for the demolition of the building located at 1481 Sterling Road.

Images



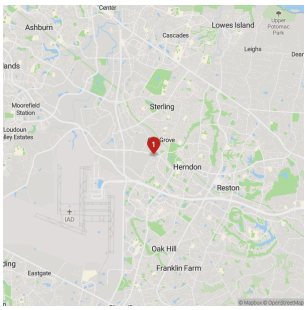


1481 Sterling Road HVAC & Roof Replacement

Details

Type of Project	Refurbishment

Location



Benefit to the Community

Repurposing/Selling part or all of the property will provide the Town with funds. It will also mitigate a safety issue.

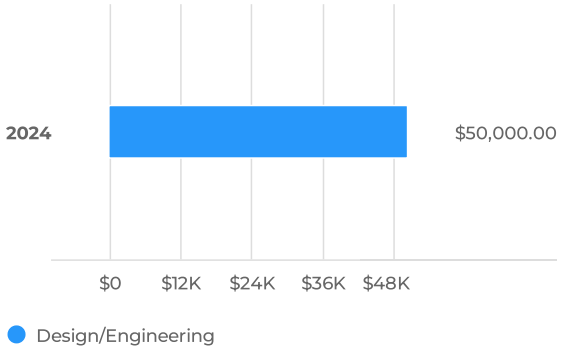
Capital Cost

FY2024 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

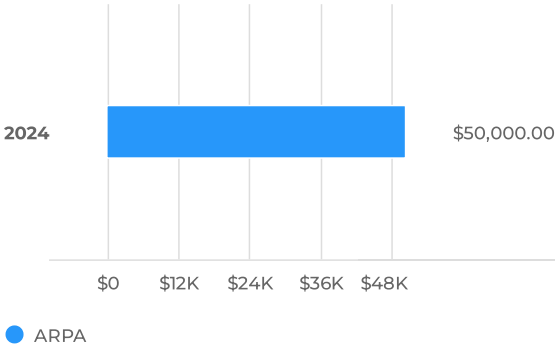
Capital Cost Breakdown

Capital Cost	FY2024	Total
Design/Engineering	$50,000	$50,000
Total	**$50,000**	**$50,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$50,000	$50,000	$50K	$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

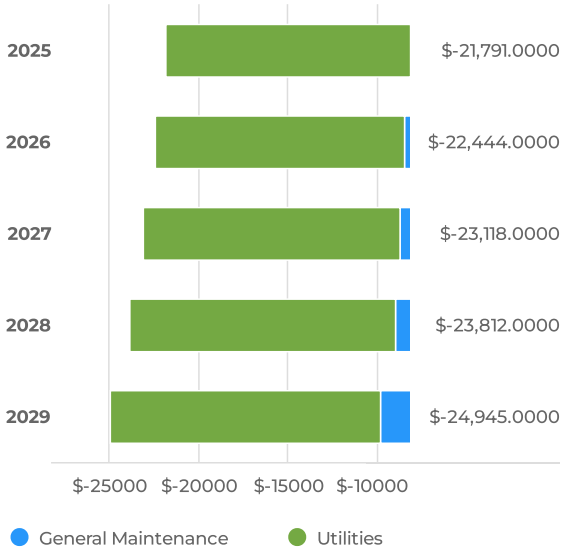
Funding Sources	To Date	FY2024	Total
ARPA	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

Operational Costs

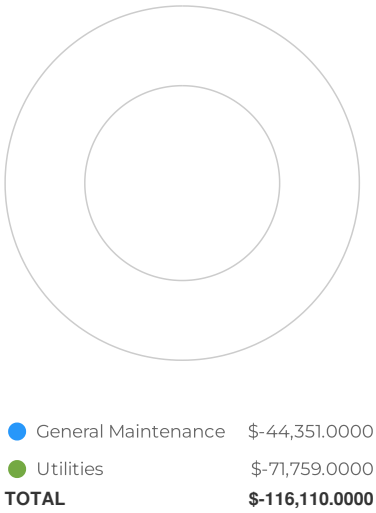
Total Budget (all years)
$-116110

Project Total
$-116110

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	-$8,248	-$8,495	-$8,750	-$9,013	-$9,845	-$44,351
Utilities	-$13,543	-$13,949	-$14,368	-$14,799	-$15,100	-$71,759
Total	**-$21,791**	**-$22,444**	**-$23,118**	**-$23,812**	**-$24,945**	**-$116,110**

This requests information is generated from , Proposed Version.

Downtown Redevelopment & Arts Center

Overview

Request Owner	Bill Ashton, Town Manager
Department	Public Works
Type	Capital Improvement
Project Number	09-CD-17-10

Description

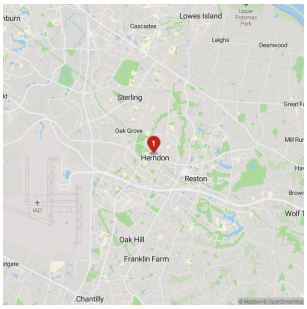
This project provides for the development of public parking as well as an arts center in the downtown in accord with the comprehensive plan. During 2017 a Comprehensive Agreement was negotiated between the town and Comstock and approved by Town Council. By the terms of the agreement, Comstock provides 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 allowance. The town will also cover interior build-out for the arts center with all of the shell construction costs covered by Comstock.

Images

Details

Type of Project	New Construction

Location



Benefit to the Community

This will benifit the Town of Herndon.

Cost Efficiencies/Cost Benefit Analysis

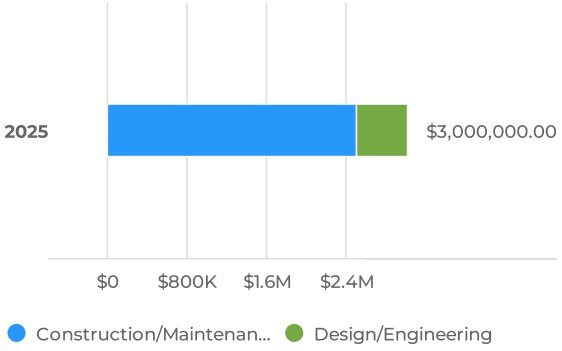
Comstock has delayed the project. The costs will increase.

Capital Cost

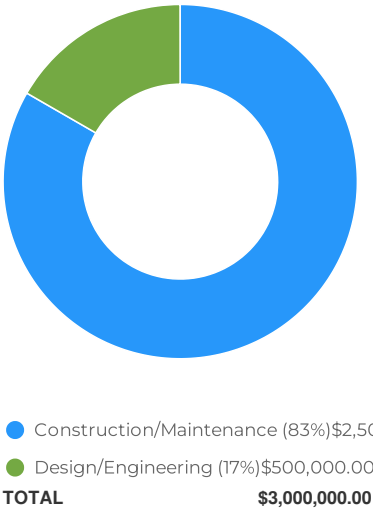
Total Budget (all years)
$3M

Project Total
$3M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

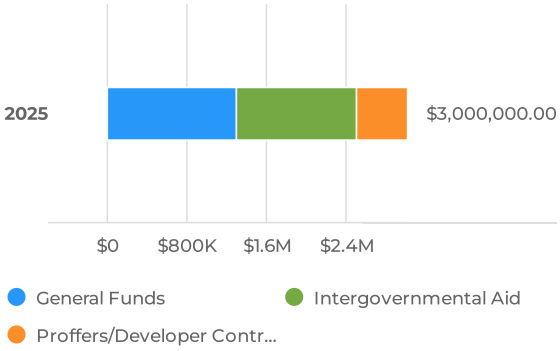
Capital Cost	FY2025	Total
Design/Engineering	$500,000	$500,000
Construction/Maintenance	$2,500,000	$2,500,000
Total	**$3,000,000**	**$3,000,000**

Funding Sources

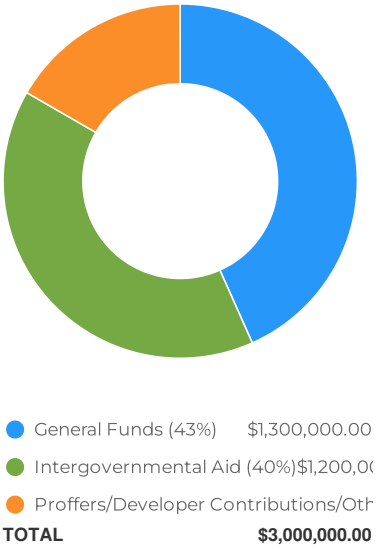
Total Budget (all years)
$3M

Project Total
$3M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

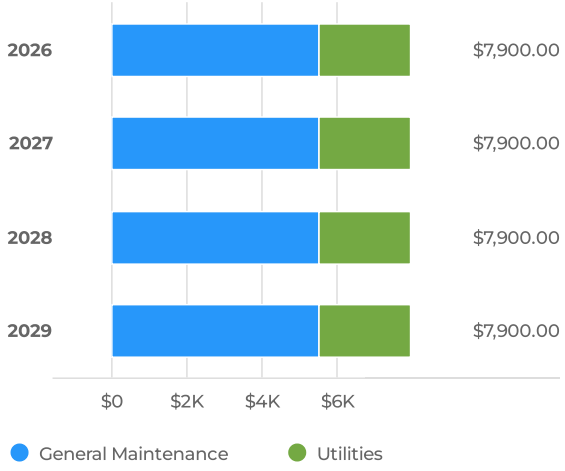
Funding Sources	FY2025	Total
General Funds	$1,300,000	$1,300,000
Intergovernmental Aid	$1,200,000	$1,200,000
Proffers/Developer Contributions/Other	$500,000	$500,000
Total	**$3,000,000**	**$3,000,000**

Operational Costs

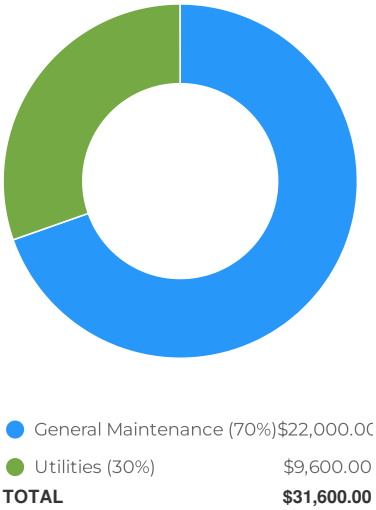
Total Budget (all years)
$31.6K

Project Total
$31.6K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$5,500	$5,500	$5,500	$5,500	$22,000
Utilities	$2,400	$2,400	$2,400	$2,400	$9,600
Total	**$7,900**	**$7,900**	**$7,900**	**$7,900**	**$31,600**

This requests information is generated from , Proposed Version.

Energy Conservation

Overview

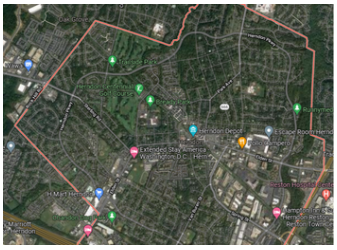
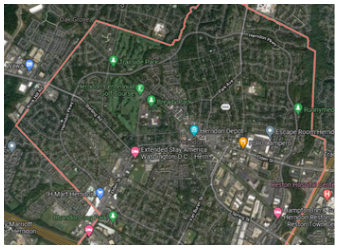
Request Owner	Scott Robinson, Director of Public Works
Department	Public Works
Type	Capital Improvement
Project Number	9-BD-22-002

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.

Images

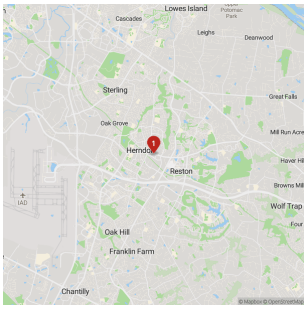



Energy Conservation

Details

Type of Project	Refurbishment

Location



Benefit to the Community

Lower costs

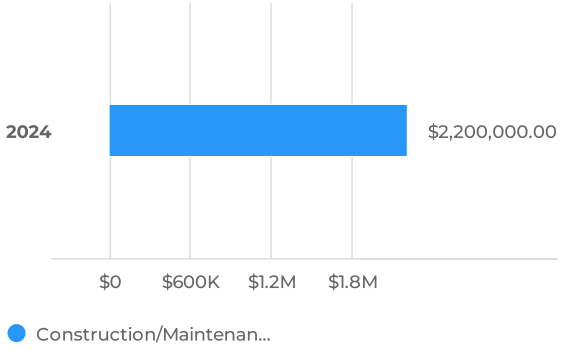
Cost Efficiencies/Cost Benefit Analysis

Guaranteed energy savings pay for the upfront costs of the project.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$2,200,000	$2.2M	$2.2M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Construction/Maintenance	$2,200,000	$2,200,000
Total	**$2,200,000**	**$2,200,000**

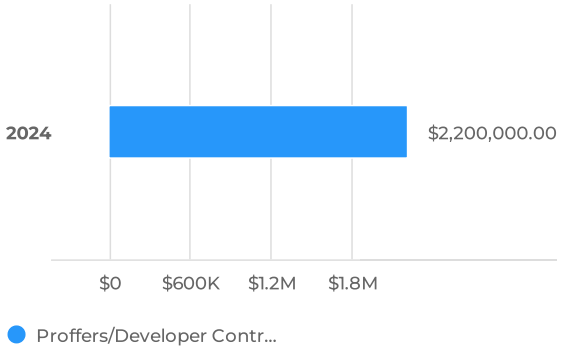
Funding Sources

FY2024 Budget
$2,200,000

Total Budget (all years)
$2.2M

Project Total
$2.2M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

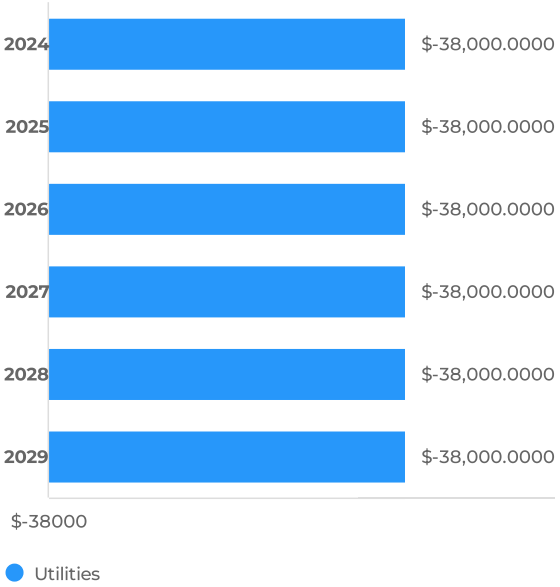
Funding Sources	FY2024	Total
Proffers/Developer Contributions/Other	$2,200,000	$2,200,000
Total	**$2,200,000**	**$2,200,000**

Operational Costs

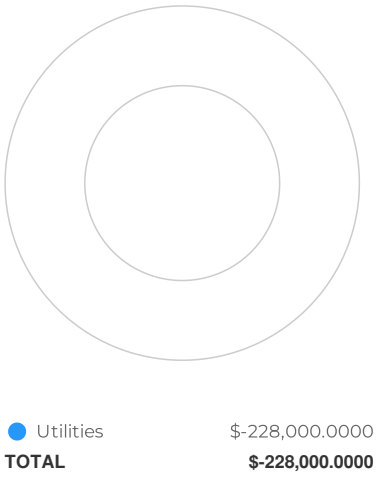
Total Budget (all years)
$-228000

Project Total
$-228000

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Utilities	-$38,000	-$38,000	-$38,000	-$38,000	-$38,000	-$38,000	-$228,000
Total	**-$38,000**	**-$38,000**	**-$38,000**	**-$38,000**	**-$38,000**	**-$38,000**	**-$228,000**

This requests information is generated from , Proposed Version.

Herndon Municipal Center/Chambers Backlog

Overview

Request Owner	Randy Schell, Director Program & Project Management
Department	Public Works
Type	Capital Improvement
Project Number	09-BD-23-002

Description

This project supports large maintenance and repair projects for town-owned facilities. Planned projects are listed below for the next several fiscal years. Out-year project funding amounts are estimated costs for a building maintenance and repair program that will include HVAC replacements, roof replacements and other refurbishment of town facilities. The projects include, but not limited to, drainage issues around the complex, 1st floor buildout addressing overcrowding, safety and Covid spacing, and HVAC system.

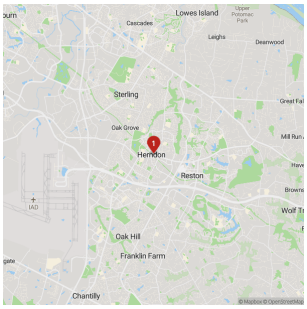
Images

HMC and Chambers

Details

Type of Project	Refurbishment

Location



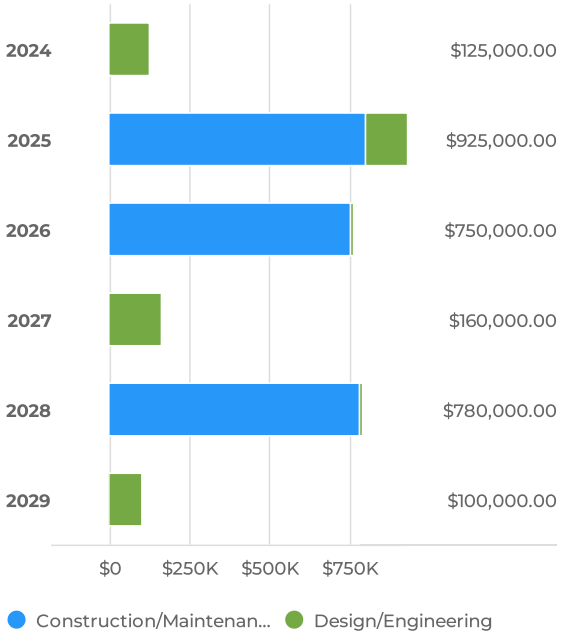
Benefit to the Community

Maintaing Town's assets and providing a place for future generations, a place to meet and conduct business.

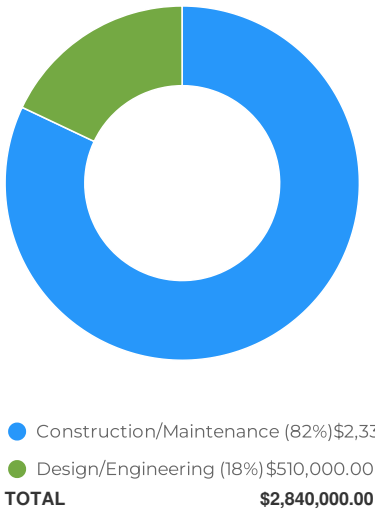
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$125,000	$2.84M	$2.84M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



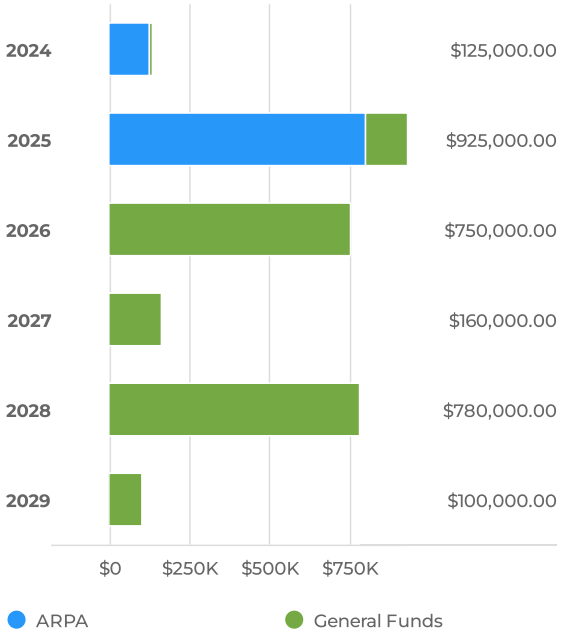
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design/Engineering	$125,000	$125,000		$160,000		$100,000	$510,000
Construction/Maintenance		$800,000	$750,000		$780,000		$2,330,000
Total	**$125,000**	**$925,000**	**$750,000**	**$160,000**	**$780,000**	**$100,000**	**$2,840,000**

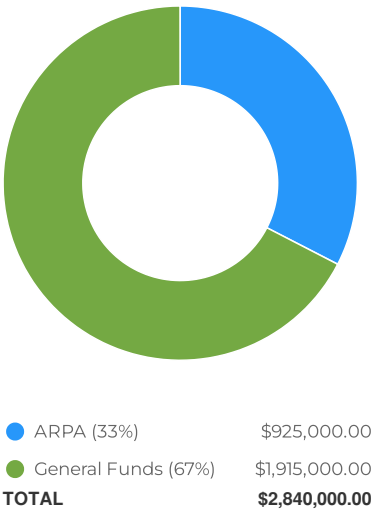
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$925,000	$125,000	$2.84M	$3.765M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Funds			$125,000	$750,000	$160,000	$780,000	$100,000	$1,915,000
ARPA	$925,000	$125,000	$800,000					$1,850,000
Total	**$925,000**	**$125,000**	**$925,000**	**$750,000**	**$160,000**	**$780,000**	**$100,000**	**$3,765,000**

This requests information is generated from , Proposed Version.

HMC Fire Alarm System

Overview

Request Owner	Randy Schell, Director Program & Project Management
Department	Public Works
Type	Capital Improvement
Project Number	09-BD-23-001

Description

The HMC fire alarm system needs to be replaced per the Fire Marshall's directive. A temporary fire alert panel has been installed to provide the necessary time to design a new system and install to meet the new code.

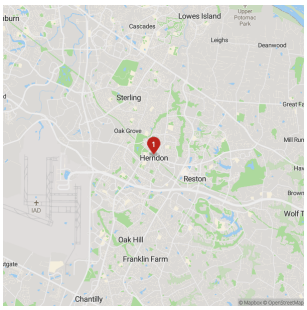
Images

HMC and Chambers

Details

Type of Project Replacement

Location



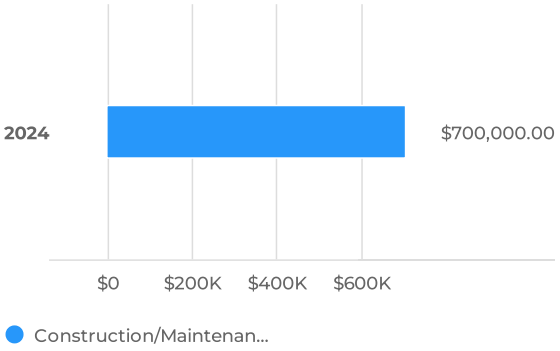
Benefit to the Community

To stay in compliance.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$700,000	$700K	$700K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

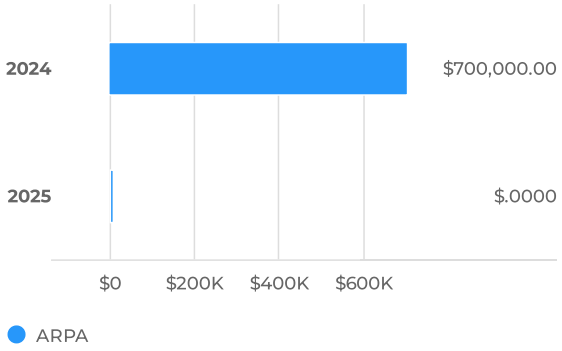
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	$700,000	$700,000
Total	**$700,000**	**$700,000**

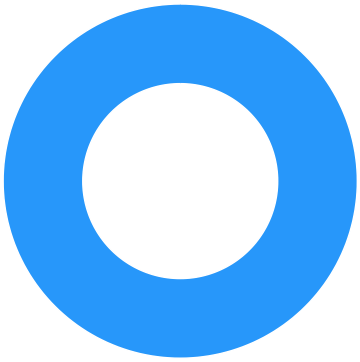
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$700,000	$700,000	$700K	$1.4M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (100%)	$700,000.00
TOTAL	**$700,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
ARPA	$700,000	$700,000	$0	$1,400,000
Total	**$700,000**	**$700,000**	**$0**	**$1,400,000**

This requests information is generated from , Proposed Version.

Sidewalks, Trails and Bicycle Facilities

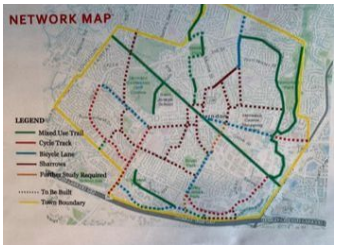
Overview

Request Owner	John Irish, Deputy Director of Public Works
Department	Public Works
Type	Capital Improvement
Project Number	03-CD-08-001

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.

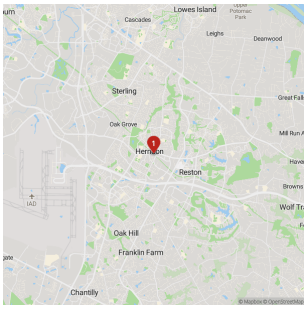
Images



Details

Type of Project	ADA Trails and Sidewalks

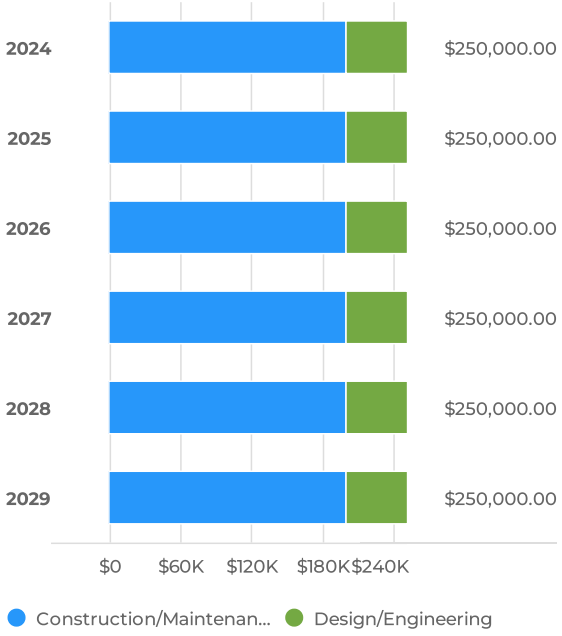
Location



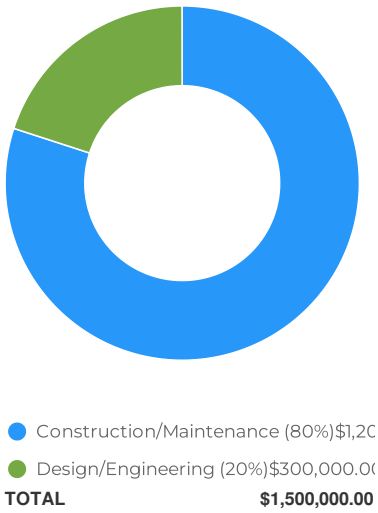
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$250,000	$1.5M	$1.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design/Engineering	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Construction/Maintenance	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

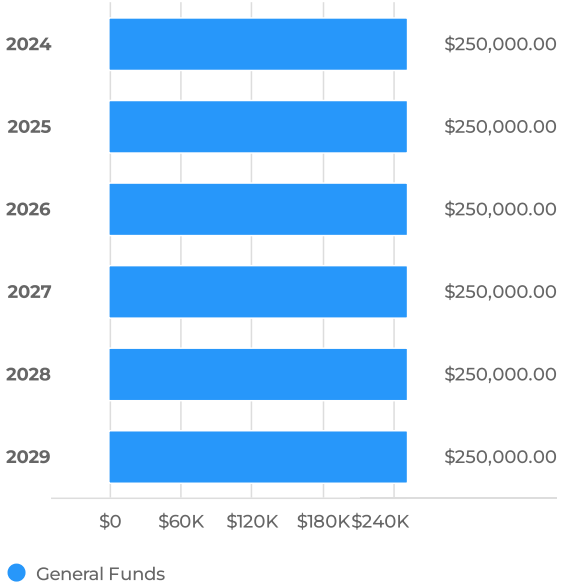
Funding Sources

FY2024 Budget
$250,000

Total Budget (all years)
$1.5M

Project Total
$1.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Funds	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

Operational Costs

FY2024 Budget
$500

Total Budget (all years)
$3K

Project Total
$3K

Operational Costs by Year (Proposed)

Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$500	$500	$500	$500	$500	$500	$3,000
Total	**$500**	**$500**	**$500**	**$500**	**$500**	**$500**	**$3,000**

This requests information is generated from , Proposed Version.

Stormwater Facility Improvements

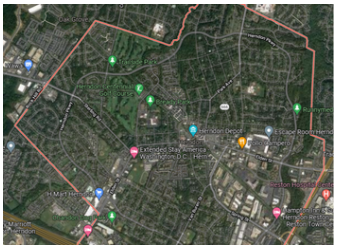
Overview

Request Owner	Lawrence Latour
Department	Public Works
Type	Capital Improvement
Project Number	05-SM-96-001

Description

This CIP program addresses maintenance and improvements to the Towns' publicly maintained stormwater facilities. There are more than 190 public and private stormwater facilities within the Town of Herndon that must be maintained to original design specifications. In FY24, the Town will begin redesign of aging public stormwater facilities based on FY23 Baseline Conditions Evaluations and Summary, which assessed the overall condition and provided a priorization ranking. Additionally, the FY23 assessment identified public facilities requiring a more robust maintenance plan. Those public facilities will be repaired in this program. Part of this program will be used for an annual update to the Town's Stormwater ArcGIS Online database. A portion of the Fairfax County Stormwater Tax Revenues will be assigned to this program each year.

Images



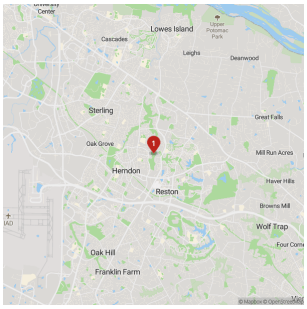
Storm Drainage Improvements

Town of Herndon AGOL Stormwater Facility Dashboard

Details

Type of Project	Refurbishment

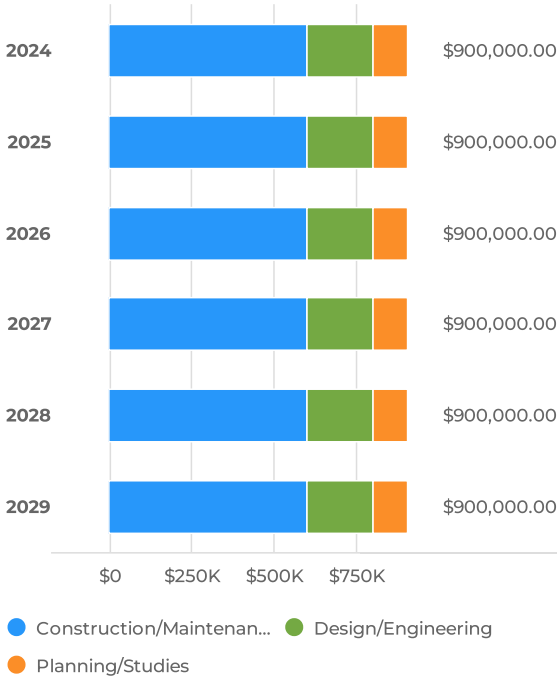
Location



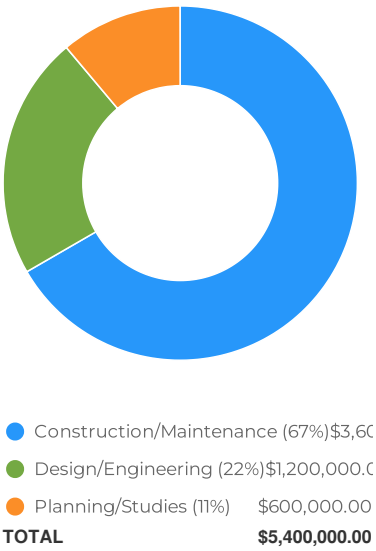
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$900,000	$5.4M	$5.4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



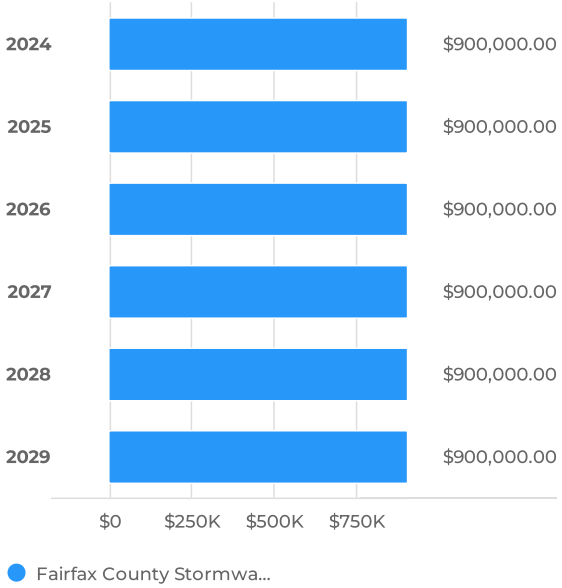
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Studies	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Design/Engineering	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Construction/Maintenance	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,600,000
Total	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$5,400,000**

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$900,000	$5.4M	$5.4M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fairfax County Stormwater Tax Revenue	$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$5,400,000
Total	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$5,400,000**

This requests information is generated from , Proposed Version.

Stream Restoration

Overview

Request Owner	Lawrence Latour
Department	Public Works
Type	Capital Improvement
Project Number	5-SM-18-002

Description

The Town has begun a stream restoration program to address the erosion and damage to the streams with the goal of restoring the streams to their natural condition and improving environmental integrity. The program addresses a regional mandate to improve the Chesapeake Bay with reduction to the Total Maximum Daily Load (TMDL) of nutrients. TMDL targets have been set for the jurisdictions by Virginia DEQ. Stream restoration projects produce the greatest reduction of TMDLs when compared to similar projects. The first stream restoration project, Sugarland Run South Stream Restoration, will start construction in FY23 and complete in FY24. In FY24, the Town will perform a study to update the condition assessment for all public streams. The condition assessment will identify the next highest priority reach of stream to rehabilitate. The goal is to design a new section of stream each fiscal year with the corresponding construction occurring the following fiscal year. Such that, a design and construction will occur each fiscal year until all sections of degraded stream have been restored.

Images

Example Stream Restoration Project - Before

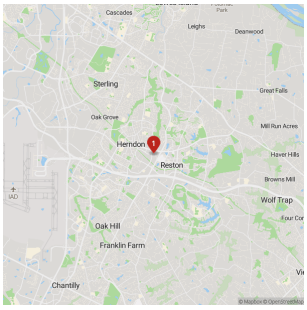
Example Stream Restoration Project - After

Sugarland Run South Stream Restoration Project Overview

Details

Type of Project	Refurbishment

Location



Benefit to the Community

Although minor clearing is needed to access and install stream restoration structures, natural restoration is extremely important to the success of a stream restoration project. Current and future project areas will be restored using native grasses, plants, shrubs, and trees. These species will increase bank stabilization while also providing necessary habitat for the

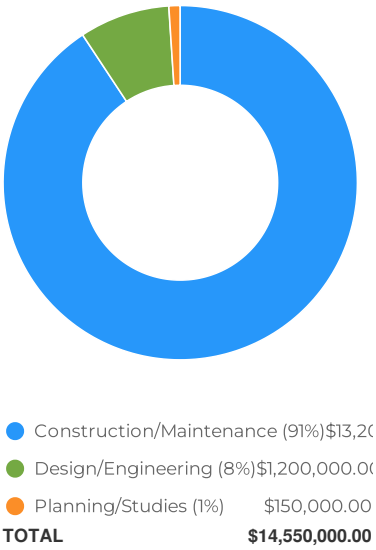
local fauna. The new stream restoration will improve water quality in the area and decrease the risk of flooding. The short-term impact of the stream restoration will provide decades of long-term environmental improvement to a heavily degraded portion of stream.

Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$200,000	$1,500,000	$14.55M	$14.75M

Capital Cost by Year (Proposed)

Capital Cost for Budgeted Years (Proposed)



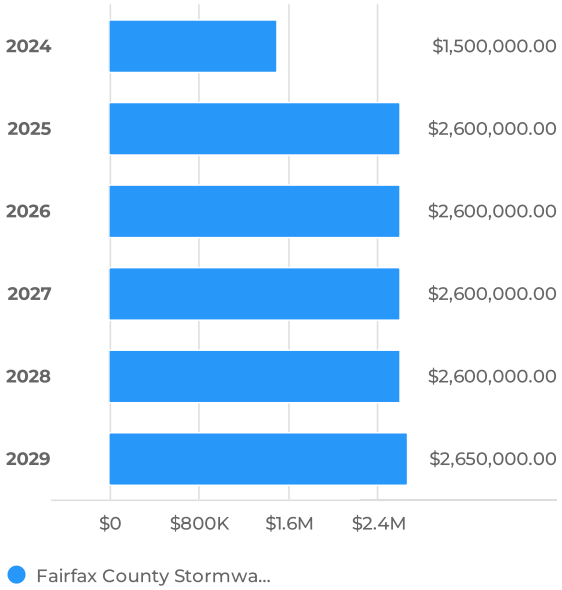
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY202
Planning/Studies		$100,000					$50,00
Design/Engineering	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,0
Construction/Maintenance		$1,200,000	$2,400,000	$2,400,000	$2,400,000	$2,400,000	$2,400
Total	**$200,000**	**$1,500,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**	**$2,650**

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$1,500,000	$14.55M	$14.55M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fairfax County Stormwater Tax Revenue	$1,500,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,650,000	$14,550,000
Total	**$1,500,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**	**$2,650,000**	**$14,550,000**

This requests information is generated from , Proposed Version.

Town Shop Underground Fuel Storage Tank Replacement

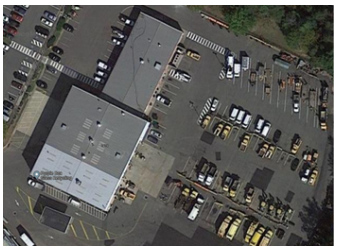
Overview

Request Owner	Randy Schell, Director Program & Project Management
Department	Public Works
Type	Capital Improvement
Project Number	9-BD-22-003

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

Images



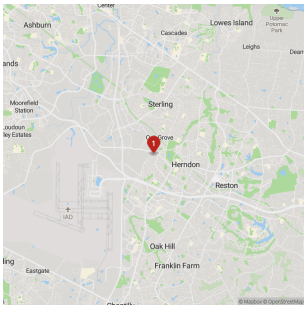
Town Shop Underground Fuel Storage Tank Replacement

Underground Tanks

Details

Type of Project Replacement

Location



Benefit to the Community

Alternatives are being looked into to reduce the cost of replacement.

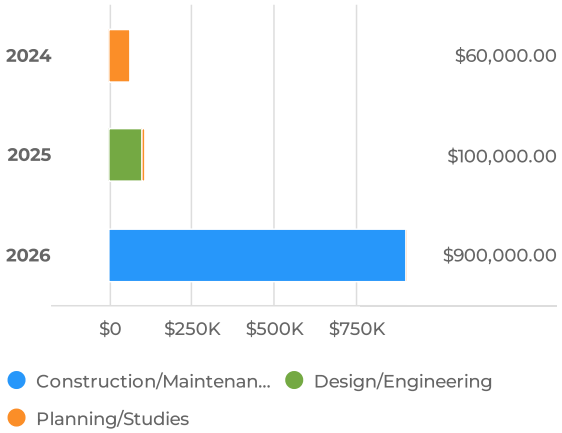
Cost Efficiencies/Cost Benefit Analysis

Having a fuel station for Town vehicles saves the tax payers money.

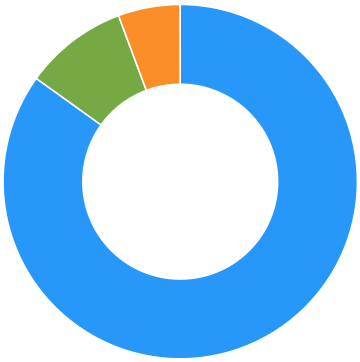
Capital Cost

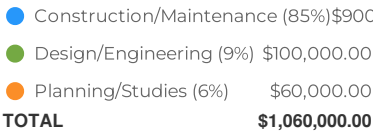
FY2024 Budget	Total Budget (all years)	Project Total
$60,000	$1.06M	$1.06M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)





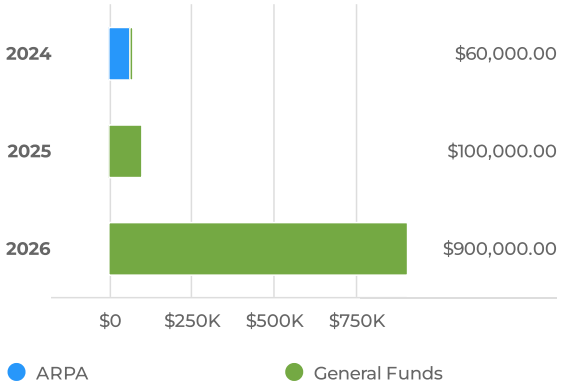
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Planning/Studies	$60,000			$60,000
Design/Engineering		$100,000		$100,000
Construction/Maintenance			$900,000	$900,000
Total	**$60,000**	**$100,000**	**$900,000**	**$1,060,000**

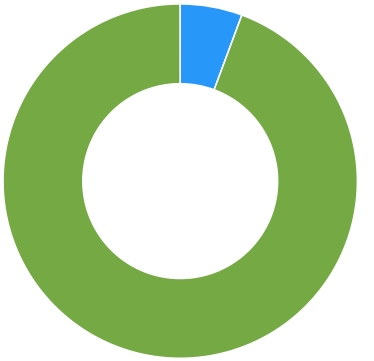
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$500,000	$60,000	$1.06M	$1.56M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (6%)	$60,000.00
General Funds (94%)	$1,000,000.00
TOTAL	**$1,060,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
General Funds			$100,000	$900,000	$1,000,000
ARPA	$500,000	$60,000			$560,000
Total	**$500,000**	**$60,000**	**$100,000**	**$900,000**	**$1,560,000**

This requests information is generated from , Proposed Version.

Town-wide Security Improvements

Overview

Request Owner	Randy Schell, Director Program & Project Management
Department	Public Works
Type	Capital Improvement
Project Number	21-BD-21-001

Description

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

Herndon Municipal Center - $415,000

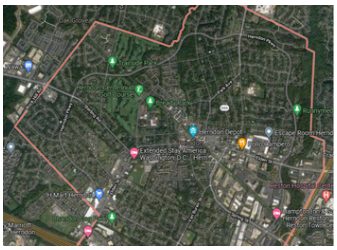
Town Hall - $190,000

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

Herndon Community Center - $70,000

TOTAL - $700,000

Images



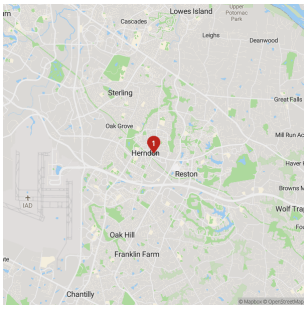
Townwide Security Improvements

Security Camera

Details

Type of Project	New Construction

Location



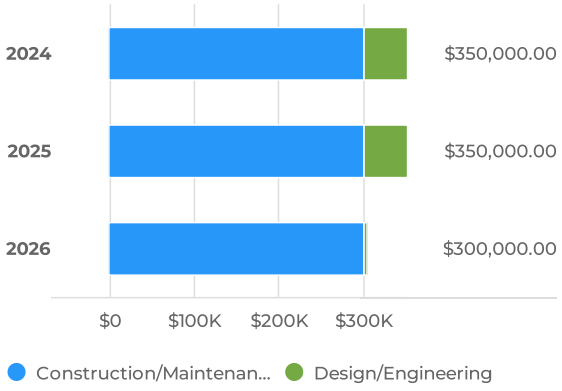
Benefit to the Community

Safer enviroment for customers and staff.

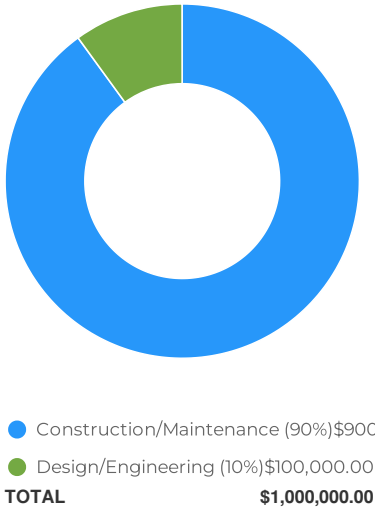
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$350,000	$1M	$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



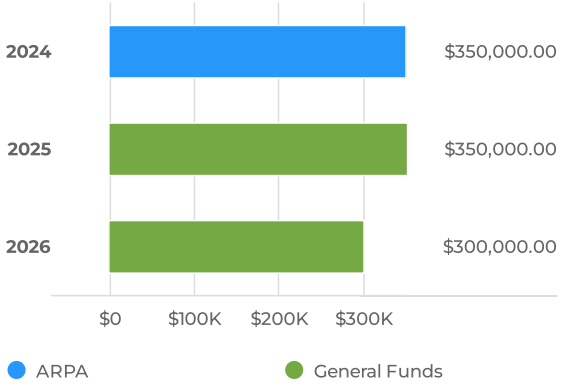
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Design/Engineering	$50,000	$50,000		$100,000
Construction/Maintenance	$300,000	$300,000	$300,000	$900,000
Total	**$350,000**	**$350,000**	**$300,000**	**$1,000,000**

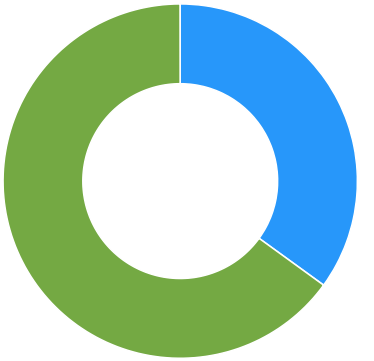
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$350,000	$350,000	$1M	$1.35M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (35%)	$350,000.00
General Funds (65%)	$650,000.00
TOTAL	**$1,000,000.00**

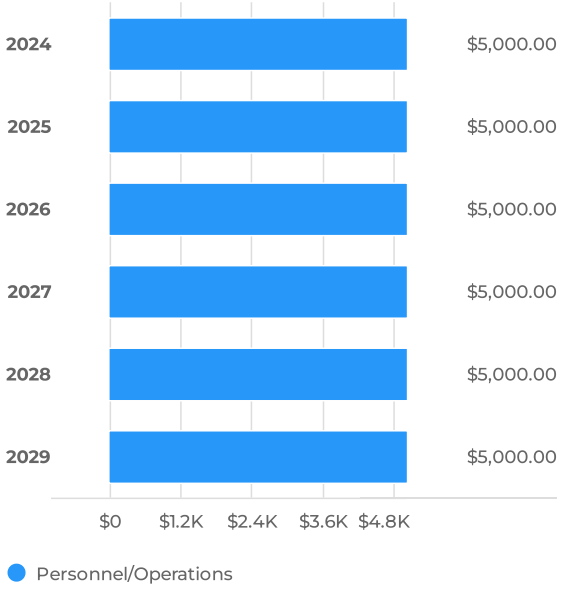
Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
General Funds			$350,000	$300,000	$650,000
ARPA	$350,000	$350,000			$700,000
Total	**$350,000**	**$350,000**	**$350,000**	**$300,000**	**$1,350,000**

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
$5,000	$30K	$30K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Personnel/Operations	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$30,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$30,000**

SEWER SERVICE & MAINTENANCE REQUESTS

This requests information is generated from , Proposed Version.

Sewer - Major Vehicles/Equipment

Overview

Request Owner	Mike Farr, Utility Manager
Department	Sewer Service & Maintenance
Type	Capital Improvement
Project Number	15-SS-15-0001

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
#440 -2006 Crew Pickup Truck	FY24	$50,000
#456 - 2007 Small Dump Truck w Liftgate	FY24	$150000
	Total	**200000**

Images

Truck 440

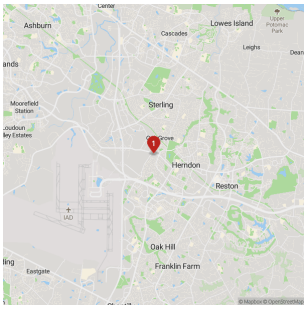
Truck 456

Truck 456

Details

Type of Project	Replacement

Location



Benefit to the community

Vehicles & equipment allow staff to complete routine maintenance, respond to customer issues and respond to emergencies. This in turn reduces service disruptions and eliminates the potential for sewer overflows.

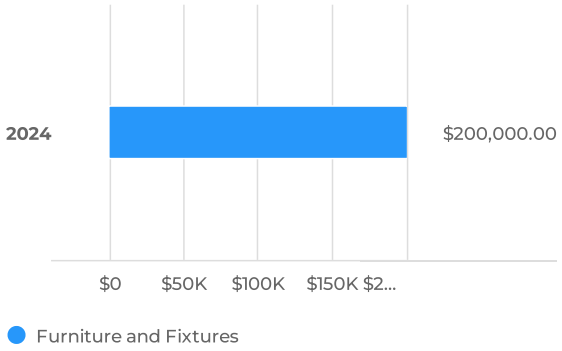
Capital Cost

FY2024 Budget
$200,000

Total Budget (all years)
$200K

Project Total
$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

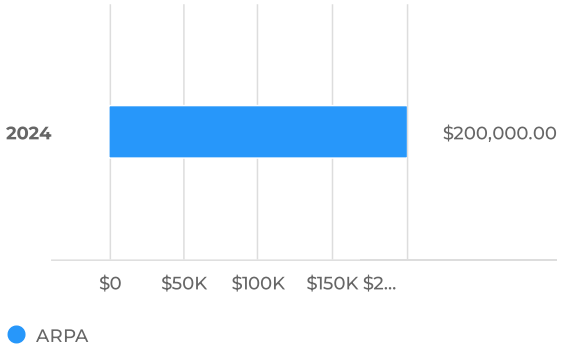
Capital Cost Breakdown

Capital Cost	FY2024	Total
Furniture and Fixtures	$200,000	$200,000
Total	**$200,000**	**$200,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$200,000	$200,000	$200K	$400K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

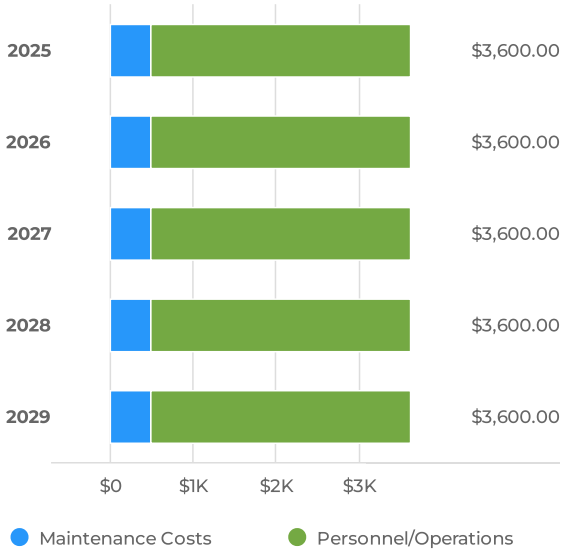
Funding Sources	To Date	FY2024	Total
ARPA	$200,000	$200,000	$400,000
Total	**$200,000**	**$200,000**	**$400,000**

Operational Costs

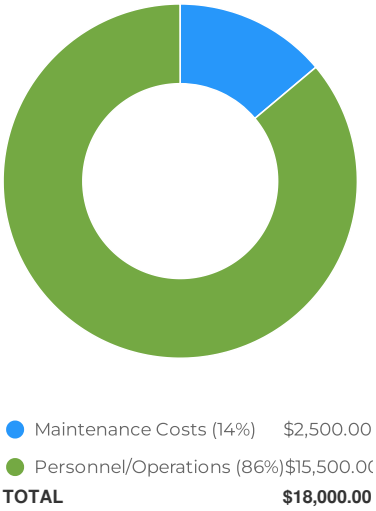
Total Budget (all years)
$18K

Project Total
$18K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs	$500	$500	$500	$500	$500	$2,500
Personnel/Operations	$3,100	$3,100	$3,100	$3,100	$3,100	$15,500
Total	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$18,000**

This requests information is generated from , Proposed Version.

Sewer Capacity Purchase

Overview

Request Owner	Mike Farr, Utility Manager
Department	Sewer Service & Maintenance
Type	Capital Improvement
Project Number	06-SS-15-003

Description

This program provides for additional treatment capacity allocations at Fairfax County's Noman Cole Wastewater Treatment Plant in Lorton. The Town's existing capacity allotment is nearly fully utilized. The Town has indicated a desire to have the necessary capacity allotments ahead of forthcoming development and redevelopment. The Utility Master Plan prepared by the town's consultant recommends acquiring additional capacity. Based on preliminary discussions with Fairfax County staff the current cost estimate for 1.0 million gallons per day of treatment capacity is $25 million.

Images

Town of Herndon Survey

Details

Type of Project	Other

Location

Benefit to the community

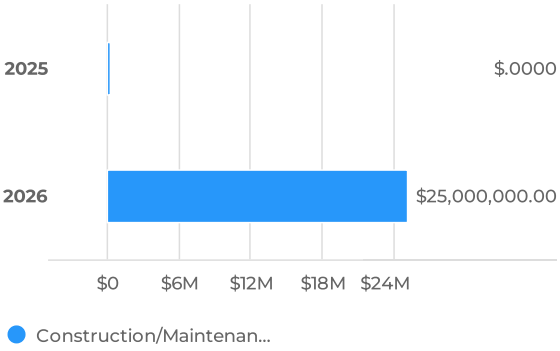
This ensures treatment capacity is available to meet the needs for new development without impacting the capacity already allowed for exsisitng customers.

Capital Cost

Total Budget (all years)
$25M

Project Total
$25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown

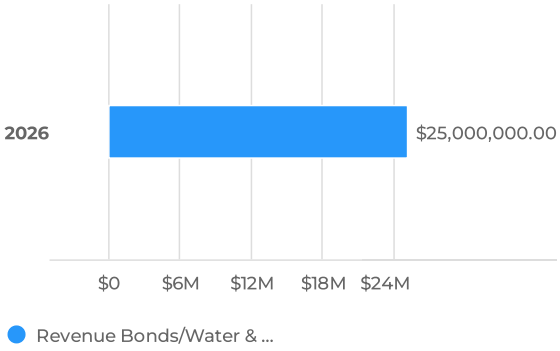
Capital Cost	FY2025	FY2026	Total
Construction/Maintenance	$0	$25,000,000	$25,000,000
Total	**$0**	**$25,000,000**	**$25,000,000**

Funding Sources

Total Budget (all years)
$25M

Project Total
$25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

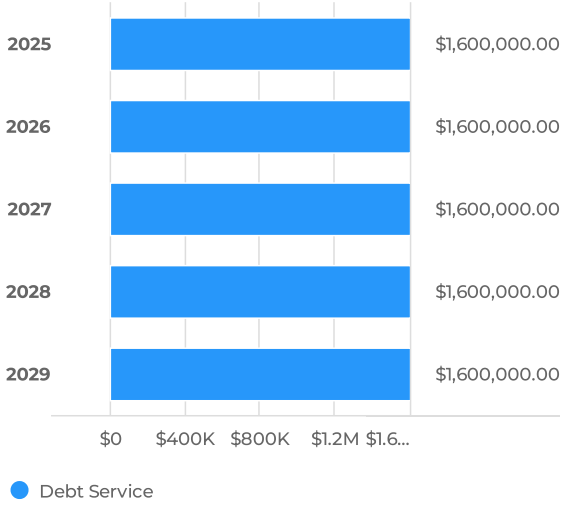
Funding Sources	FY2026	Total
Revenue Bonds/Water & Sewer	$25,000,000	$25,000,000
Total	**$25,000,000**	**$25,000,000**

Operational Costs

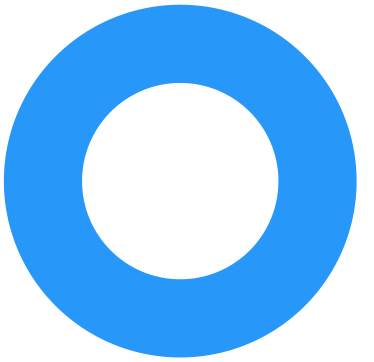
Total Budget (all years)
$8M

Project Total
$8M

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Debt Service (100%) $8,000,000.00
TOTAL **$8,000,000.00**

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Debt Service	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$8,000,000
Total	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$8,000,000**

This requests information is generated from , Proposed Version.

Sewer Main Relining and Manhole Rehab Program

Overview

Request Owner	Mike Farr, Utility Manager
Department	Sewer Service & Maintenance
Type	Capital Improvement
Project Number	06-SS-13-001

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 reduces 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
Folly Lick Sewer Shed Area	FY24	1000
Sugarland Run Sewer Shed Area	FY25	1000
TBD	FY26	500
TBD	FY27	500
TBD	FY28	500
TBD	FY29	500

Images

premanhole rehab

Sewer manhole with roots, I&I, etc.

premanhole rehab

Sewer manhole with roots, I&I, etc.

postmanhole rehab

prelining

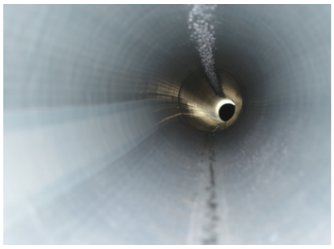
Sewer main with structural failure (crack in pipe wall). View is from an internal inspection

prelining

Sewer main with structural failure (hole in pipe) View is from an internal inspection.

prelining

Sewer main with structural failure (root penetration). View is from an internal inspection.



postlining

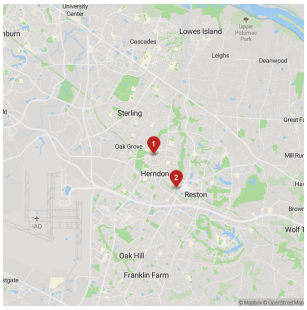
End result from CIPP (cured in place pipe)

sample work zone

Details

Type of Project	Refurbishment

Location



Benefit to the community

This program increases the life of the asset by 50+ years. In addition, this reduces the I&I (Infiltration and Inflow) of ground water, which in turn reduces treatment cost for the unwanted water. This also eliminates obstructions such as roots which could lead to surcharges. The work is trenchless (no excavation), which is much less expensive and disruptive (both with service and traffic) than an excavation project.

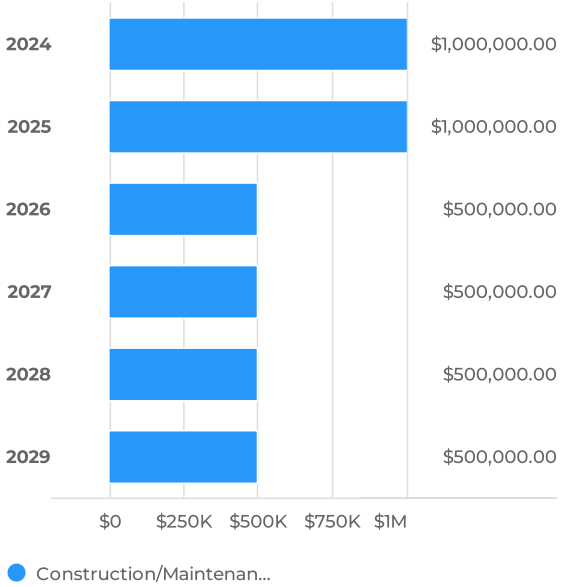
Capital Cost

FY2024 Budget
$1,000,000

Total Budget (all years)
$4M

Project Total
$4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

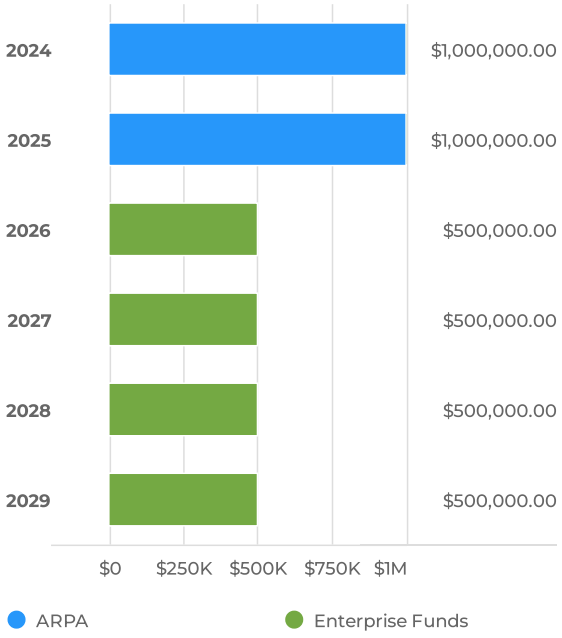
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction/Maintenance	$1,000,000	$1,000,000	$500,000	$500,000	$500,000	$500,000	$4,000,000
Total	**$1,000,000**	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$4,000,000**

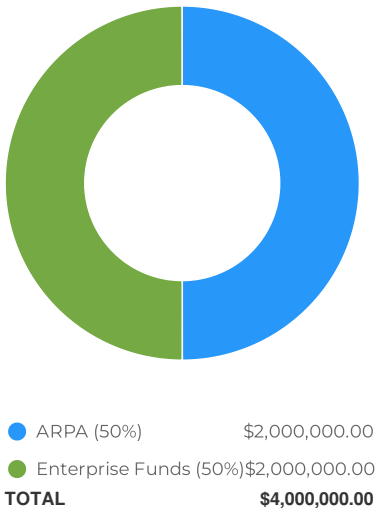
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$500,000	$1,000,000	$4M	$4.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

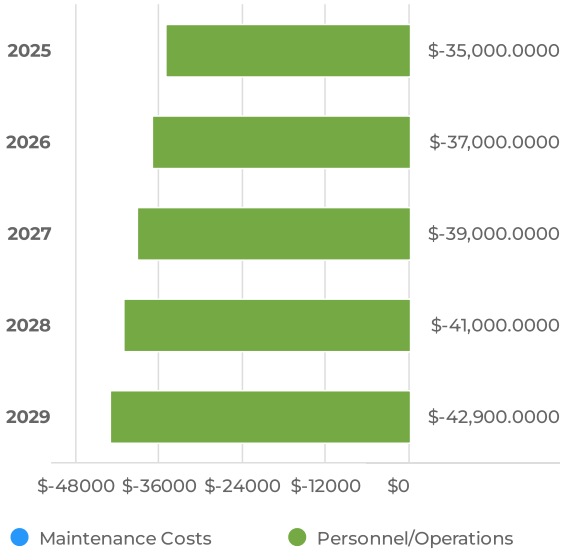
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Enterprise Funds				$500,000	$500,000	$500,000	$500,000	$2,000,000
ARPA	$500,000	$1,000,000	$1,000,000					$2,500,000
Total	**$500,000**	**$1,000,000**	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$4,500,000**

Operational Costs

Total Budget (all years)
$-194900

Project Total
$-194900

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs					$100	$100
Personnel/Operations	-$35,000	-$37,000	-$39,000	-$41,000	-$43,000	-$195,000
Total	**-$35,000**	**-$37,000**	**-$39,000**	**-$41,000**	**-$42,900**	**-$194,900**

This requests information is generated from , Proposed Version.

Sewer System Conveyance

Overview

Request Owner	Mike Farr, Utility Manager
Department	Sewer Service & Maintenance
Type	Capital Improvement
Project Number	12-WS-15-004

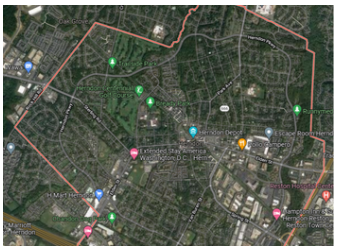
Description

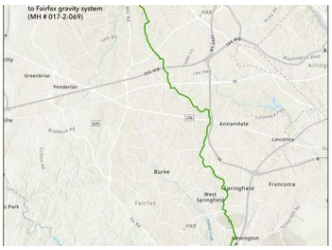
This project will provide for conveying most of the future growth in wastewater flows to the Fairfax County sewer system. The design concept consists of a new pumping station near the Sugarland Run Interceptor, along with a combination of a force main and gravity sewer heading east that would transport 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 to establish the pump station location and pipeline route has been completed. The planning level cost estimate for the initial phase is $26,000,000. It is anticipated that Herndon will be responsible for $13,000,000 and Fairfax County will be responsible for the remaining half of the cost.

Sewer Pump Station - $7,000,000.

Sewer Force Main - $6,000,000.

Images



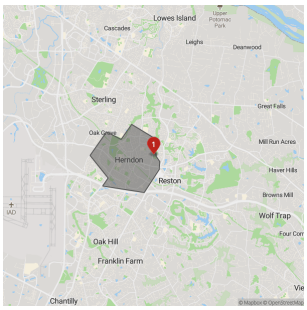


approximate force main location

Details

Type of Project	New Construction

Location



Benefit to the community

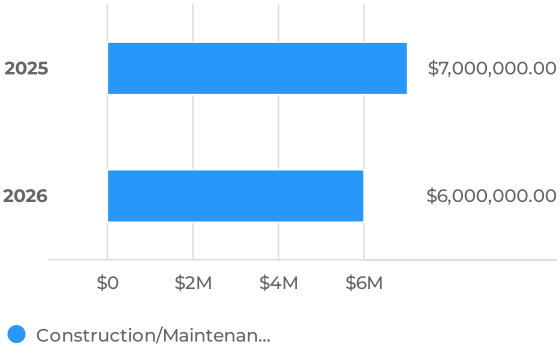
This assists with the conveyance of new development flows and with reducing the amount of sewage entering the Blue Plains PI (Potomac Interceptor). The redirection of flows in a joint project with Fairfax County ensures the flows entering the PI allocations are not exceeded.

Capital Cost

Total Budget (all years)
$13M

Project Total
$13M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Capital Cost Breakdown

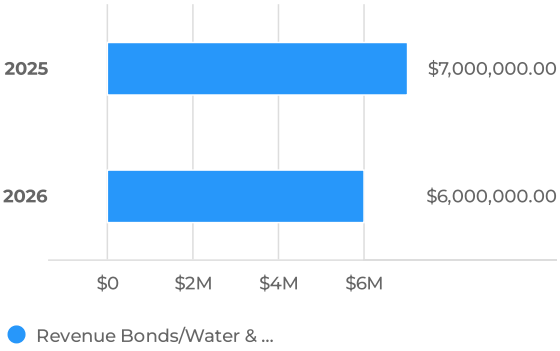
Capital Cost	FY2025	FY2026	Total
Construction/Maintenance	$7,000,000	$6,000,000	$13,000,000
Total	**$7,000,000**	**$6,000,000**	**$13,000,000**

Funding Sources

Total Budget (all years)
$13M

Project Total
$13M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

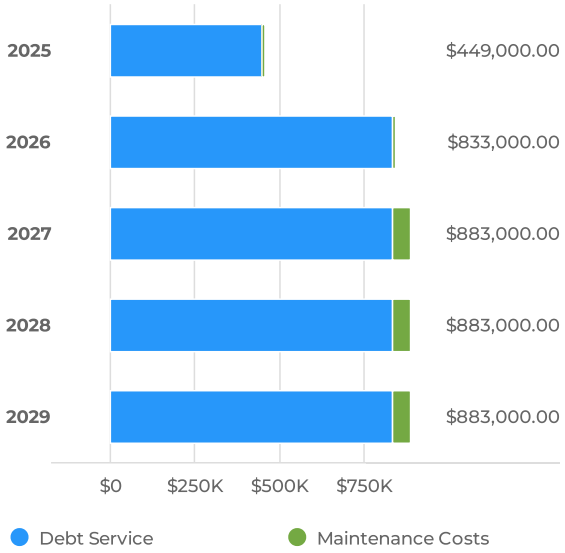
Funding Sources	FY2025	FY2026	Total
Revenue Bonds/Water & Sewer	$7,000,000	$6,000,000	$13,000,000
Total	**$7,000,000**	**$6,000,000**	**$13,000,000**

Operational Costs

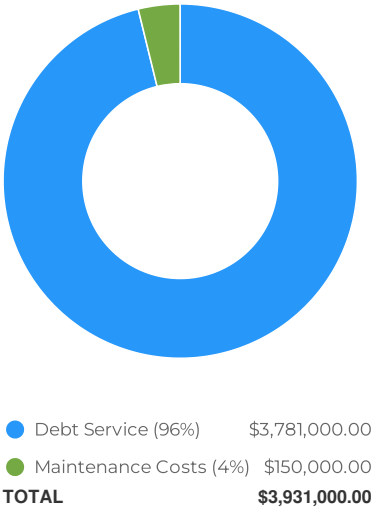
Total Budget (all years)
$3.931M

Project Total
$3.931M

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs			$50,000	$50,000	$50,000	$150,000
Debt Service	$449,000	$833,000	$833,000	$833,000	$833,000	$3,781,000
Total	**$449,000**	**$833,000**	**$883,000**	**$883,000**	**$883,000**	**$3,931,000**

This requests information is generated from , Proposed Version.

Sewer Utility Master Plan Improvements

Overview

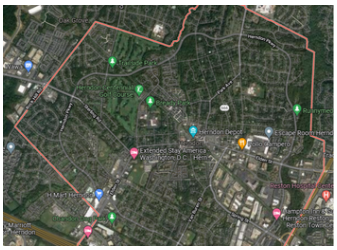
Request Owner	Mike Farr, Utility Manager
Department	Sewer Service & Maintenance
Type	Capital Improvement
Project Number	06-SS-15-002

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, 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.

- Spring Down sewer shed wastewater conveyance pipe upsizing, approximately 3,500' per the UMP (Utility Master Plan). This includes a replacement meter for flow monitoring.
- UMP update $50K

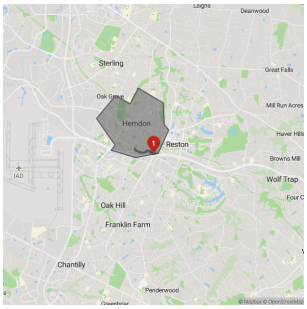
Images



Details

Type of Project	Replacement

Location



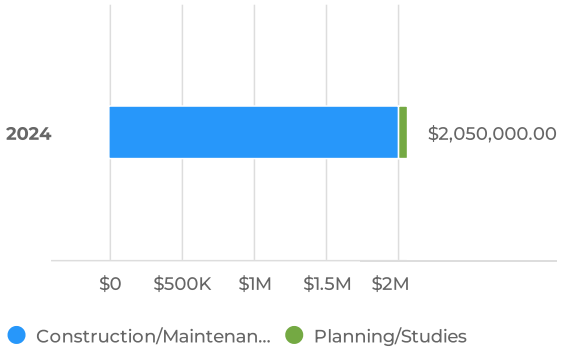
Benefit to the community

This assists with the conveyance of new development flows in the HTOC area. This also replaces assets that have exceeded half of there life expectancy.

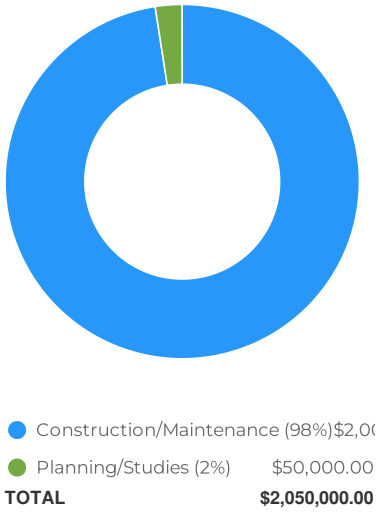
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$2,050,000	$2.05M	$2.05M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



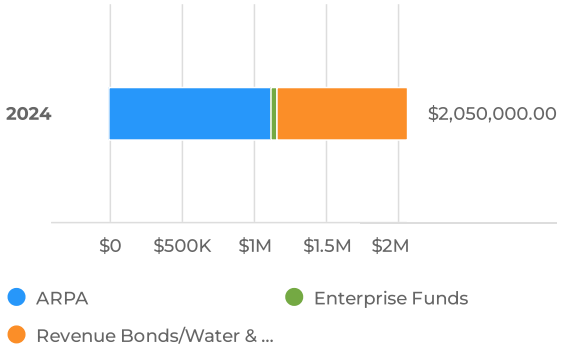
Capital Cost Breakdown

Capital Cost	FY2024	Total
Planning/Studies	$50,000	$50,000
Construction/Maintenance	$2,000,000	$2,000,000
Total	**$2,050,000**	**$2,050,000**

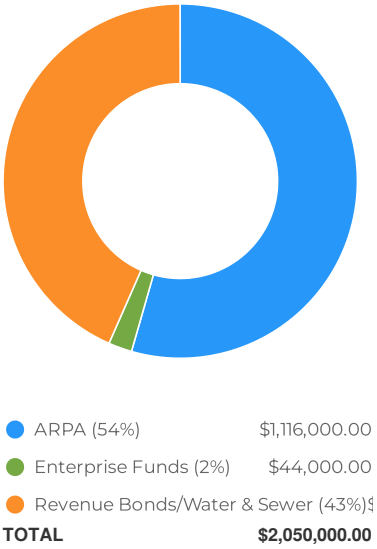
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$111,600	$2,050,000	$2.05M	$2.162M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
Revenue Bonds/Water & Sewer		$890,000	$890,000
Enterprise Funds		$44,000	$44,000
ARPA	$111,600	$1,116,000	$1,227,600
Total	**$111,600**	**$2,050,000**	**$2,161,600**

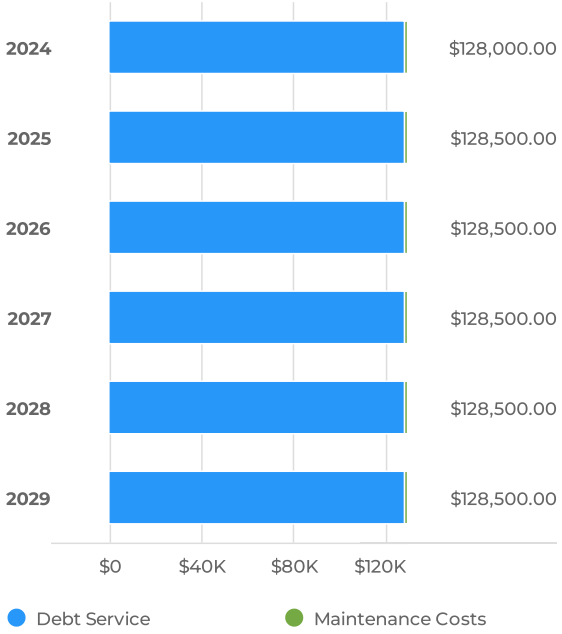
Operational Costs

FY2024 Budget
$128,000

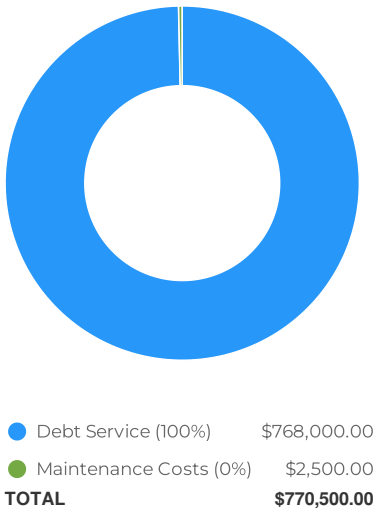
Total Budget (all years)
$770.5K

Project Total
$770.5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs		$500	$500	$500	$500	$500	$2,500
Debt Service	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$768,000
Total	**$128,000**	**$128,500**	**$128,500**	**$128,500**	**$128,500**	**$128,500**	**$770,500**

WATER SUPPLY & MAINTENANCE REQUESTS

This requests information is generated from , Proposed Version.

General Water Maintenance and Replacement

Overview

Request Owner	Mike Farr, Utility Manager
Est. Start Date	08/01/2022
Department	Water Supply & Maintenance
Type	Capital Improvement
Project Number	12-WS-96-001

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-prioritization of nearby General Fund projects may cause the replacement order to change as needed.

	A	B	C	D	E	F	G	H	I	J
1	Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond	TOTAL
2	Lisa Court	193								193
3	Dranesville Road -Park Ave. to Fillmore St.	743								743
4	Crestview Drive HPW to Boundary	1100								1100
5	Monroe Street - Elden Street to Oak Street	35	275							310
6	Nash St.- Fairfax Ln to Spring St with Bowers Ln	56	413							469
7	Florida Ave - Bruce Court -Archer Court	139	1020							1159
8	Patrick Dr/Pickett Ln - Palmer Dr to Alabama		150	1220						1370
9	Miss/Calhoun/Stuart to Missouri/Missouri AtoPW			180	1320					1500
10	Park Ridge Garden Apartments				94	688				782
11	TBD					200	1415	1415	1415	4395
12	TOTAL	2266	1858	1400	1414	888	1415	1415	1415	12019

Images

water main break

This type of water surfacing (pavement failure occurs as well) when a larger pipe has a failure or the failure is from an actual hole in the pipe

water main break

cast iron pipe with a typical circular crack

water main break

Typical repair (stainless steal clamp). Note this is only used on the typical circular crack

Water Main Break

Improper Bedding during Installation contributed to the failure

Water Main Break

This is a typical picture of water surfacing when a main water line fails

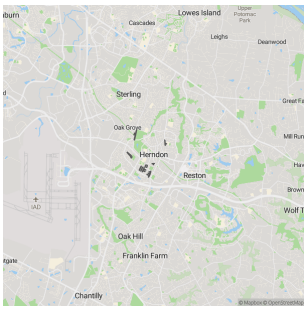
water main break

The hole was a result of corrosion. This can occur from corrosive soils, less than optimal material, protective coating was damaged during installation, etc. New standards have the main wrapped with a polywrap

Details

Type of Project	Replacement

Location



Benefit to the community

This is to ensure reliable delivery of safe, high quality drinking water to customers and visitors. As well as maintaining system pressure for fire suppression.

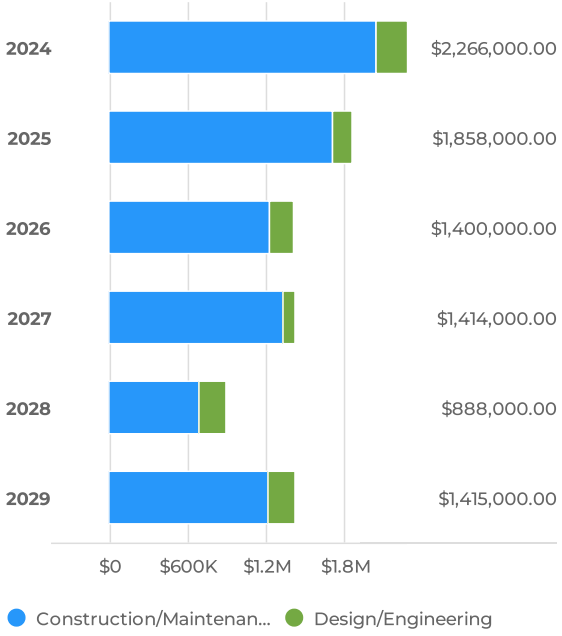
Capital Cost

FY2024 Budget
$2,266,000

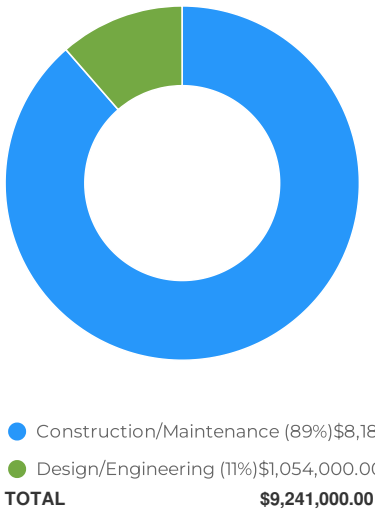
Total Budget (all years)
$9.241M

Project Total
$9.241M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



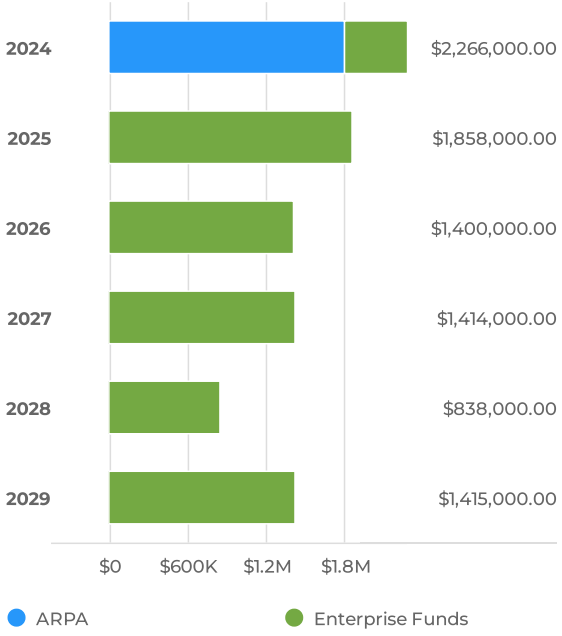
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design/Engineering	$230,000	$150,000	$180,000	$94,000	$200,000	$200,000	$1,054,000
Construction/Maintenance	$2,036,000	$1,708,000	$1,220,000	$1,320,000	$688,000	$1,215,000	$8,187,000
Total	**$2,266,000**	**$1,858,000**	**$1,400,000**	**$1,414,000**	**$888,000**	**$1,415,000**	**$9,241,00**

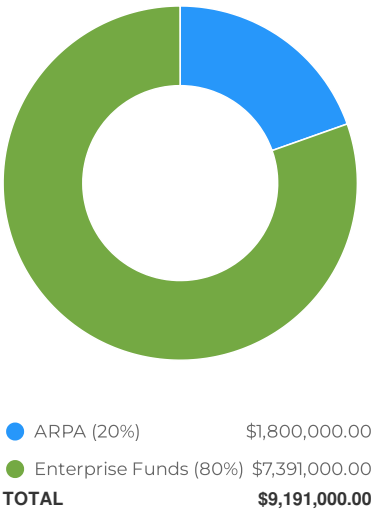
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$1,800,000	$2,266,000	$9.191M	$10.991M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

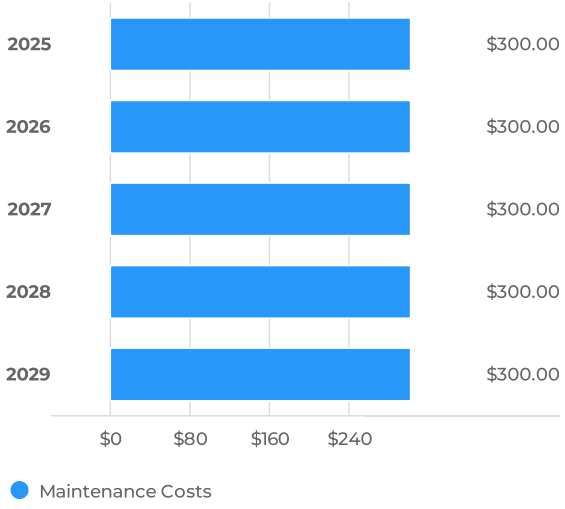
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Enterprise Funds		$466,000	$1,858,000	$1,400,000	$1,414,000	$838,000	$1,415,000	$7,391,000
ARPA	$1,800,000	$1,800,000						$3,600,000
Total	**$1,800,000**	**$2,266,000**	**$1,858,000**	**$1,400,000**	**$1,414,000**	**$838,000**	**$1,415,000**	**$10,991,000**

Operational Costs

Total Budget (all years)
$1.5K

Project Total
$1.5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs	$300	$300	$300	$300	$300	$1,500
Total	**$300**	**$300**	**$300**	**$300**	**$300**	**$1,500**

This requests information is generated from , Proposed Version.

Water - Facility Security/Improvements

Overview

Request Owner	Mike Farr, Utility Manager
Department	Water Supply & Maintenance
Type	Capital Improvement
Project Number	15-WS-12-002

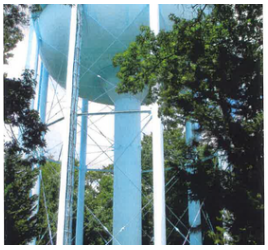
Description

This program is to make improvements at physical sites, e.g water storage tanks, for enhancements related to security as recommended in the 2021 Risk and Resilience Assessment. As applicable, enhancements to the appearance of the sites are included.

Improvement	Year Cost
Security Cameras at tank sites (3 sites)	FY24150
Electronic Badge Systems (3 sites)	FY2475
Intrusion Detection for Tank Hatches	FY2450
Landscape Design Includes Fence	FY2530
Landscape/Fence Construction	FY25300

amounts indicated = dollars in thousands

Images



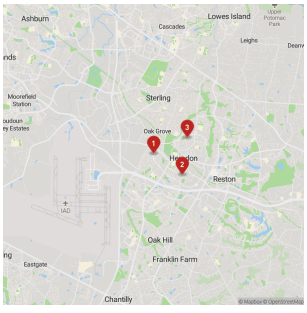
3rd Street Tank Site

Spring Knoll Tank Site

Details

Type of Project	New Construction

Location



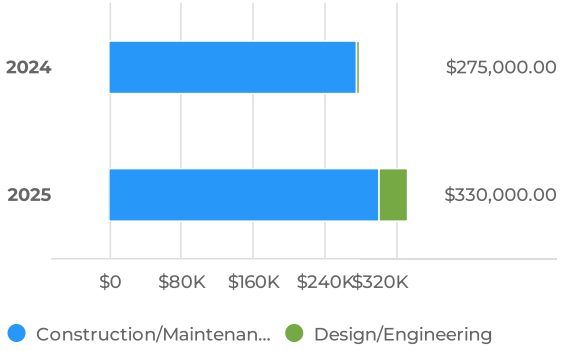
Benefit to the community

Health and Safety by improving the overall security of the site. Improved monitoring of site access to cell carriers. Overall appearance of the site, to enhance the neighboring community.

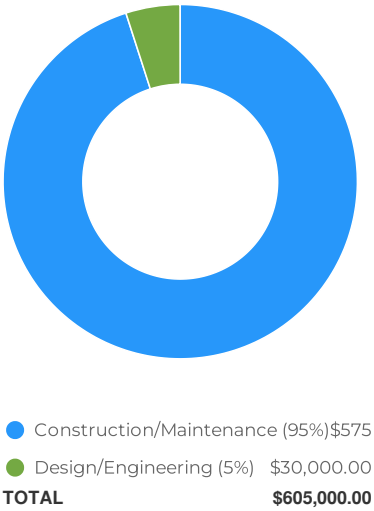
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$275,000	$605K	$605K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



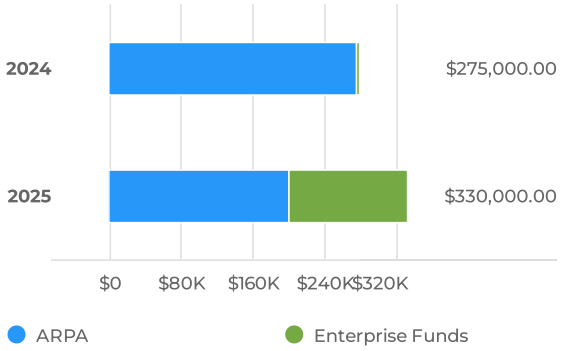
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Design/Engineering		$30,000	$30,000
Construction/Maintenance	$275,000	$300,000	$575,000
Total	**$275,000**	**$330,000**	**$605,000**

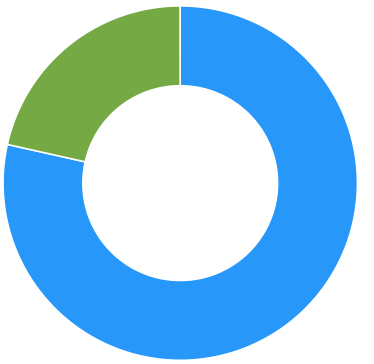
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$475,000	$275,000	$605K	$1.08M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



ARPA (79%)	$475,000.00
Enterprise Funds (21%)	$130,000.00
TOTAL	**$605,000.00**

Funding Sources Breakdown

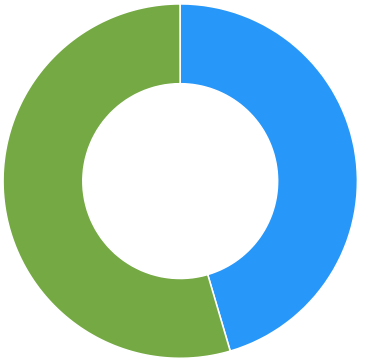
Funding Sources	To Date	FY2024	FY2025	Total
Enterprise Funds			$130,000	$130,000
ARPA	$475,000	$275,000	$200,000	$950,000
Total	**$475,000**	**$275,000**	**$330,000**	**$1,080,000**

Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
$1,000	$11K	$11K

Operational Costs by Year (Proposed)

Operational Costs for Budgeted Years (Proposed)



Maintenance Costs (45%)	$5,000.00
Utilities (55%)	$6,000.00
TOTAL	**$11,000.00**

Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs						$5,000	$5,000
Utilities	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$6,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$6,000**	**$11,000**

This requests information is generated from , Proposed Version.

Water - Major Vehicles/Equipment

Overview

Request Owner	Mike Farr, Utility Manager
Department	Water Supply & Maintenance
Type	Capital Improvement
Project Number	15-WS-12-002

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: Note the pickup with valve exerciser is a combined unit that would replace our older (2009) trailer unit. The advantages of the pickup unit are; easier maneuverability in traffic, less impactful on traffic, tools are readily available, etc.

Vehicle	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Backhoe w hoe ram attach	300					300
Pickup with valve exerciser	180					180
Total	480	0	0	0		480

Images

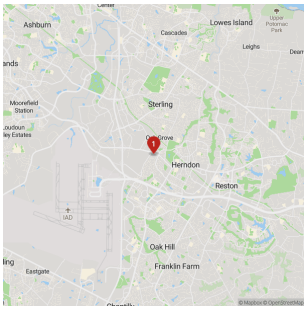
Backhoe

Valve Ex PU unit

Details

Type of Project Replacement

Location



Supplemental Attachments

Valve Ex PU unit quote(/resource/cleargov-prod/projects/documents/a16aca6607dd8f04b1a1.pdf)

Valve Ex PU unit(/resource/cleargov-prod/projects/documents/9a57198022353e85ac08.pdf)

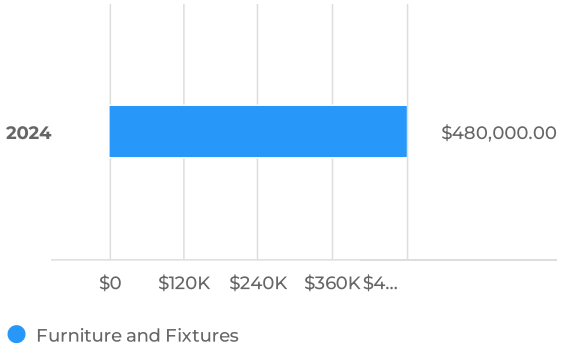
Benefit to the community

Vehicles & equipment allow staff to complete routine maintenance, respond to customer issues and respond to emergencies. This in turn reduces service disruptions and potential property damage. While ensuring customers have high quality water and pressures are maintained to meet fire suppression needs.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$480,000	$480K	$480K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

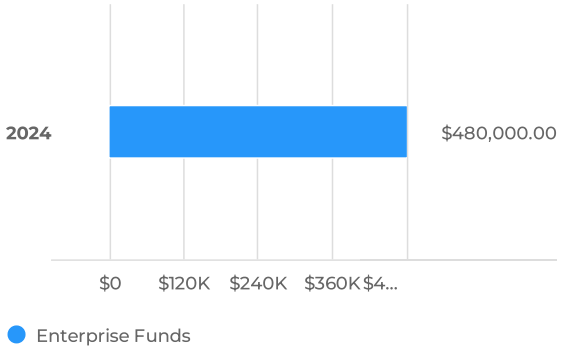
Capital Cost Breakdown

Capital Cost	FY2024	Total
Furniture and Fixtures	$480,000	$480,000
Total	**$480,000**	**$480,000**

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$480,000	$480K	$480K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

Funding Sources Breakdown

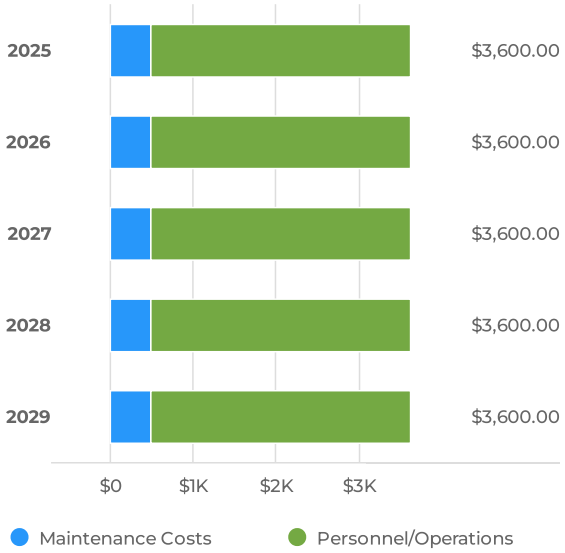
Funding Sources	FY2024	Total
Enterprise Funds	$480,000	$480,000
Total	**$480,000**	**$480,000**

Operational Costs

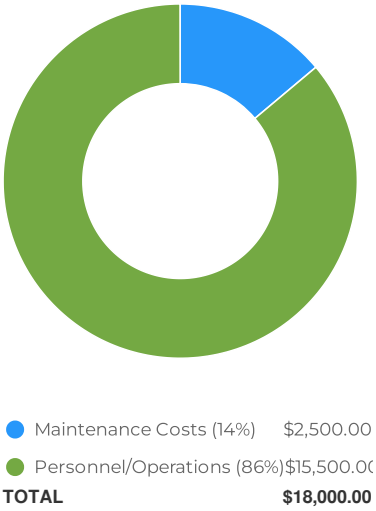
Total Budget (all years)
$18K

Project Total
$18K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs	$500	$500	$500	$500	$500	$2,500
Personnel/Operations	$3,100	$3,100	$3,100	$3,100	$3,100	$15,500
Total	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$3,600**	**$18,000**

This requests information is generated from , Proposed Version.

Water Utility Master Plan Improvements

Overview

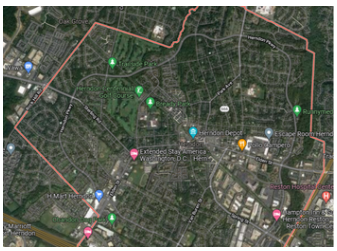
Request Owner	Mike Farr, Utility Manager
Department	Water Supply & Maintenance
Type	Capital Improvement
Project Number	12-WS-15-003

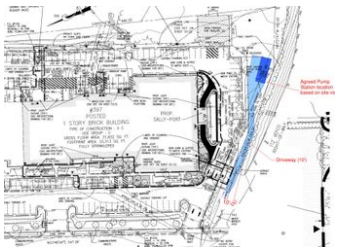
Description

This program provides for major construction and upgrades to the water distribution system. As a result of Herndon Transit-Oriented Core (HTOC), the 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 demands.

Fiscal Year Detail	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Beyond**	**TOTAL**
Fairfax Water/Herndon Pump Station	**2830**	**2070**					**4,500**
Alabama Tank			**135**	**1175**	**2250**		**3,560**
TOTAL	**2830**	**2070**	**135**	**1175**	**2250**		8060

Images



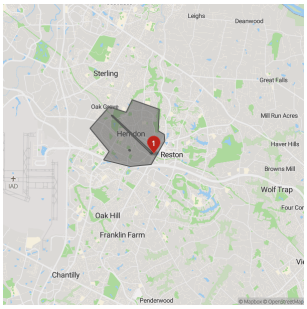


Proposed location of Water Pump Station

Details

Type of Project	New Construction

Location



Benefit to the community

This is to ensure the water distribution system can meet new development demands without disrupting service for existing customers. This also ensures water storage is at maximum capacity.

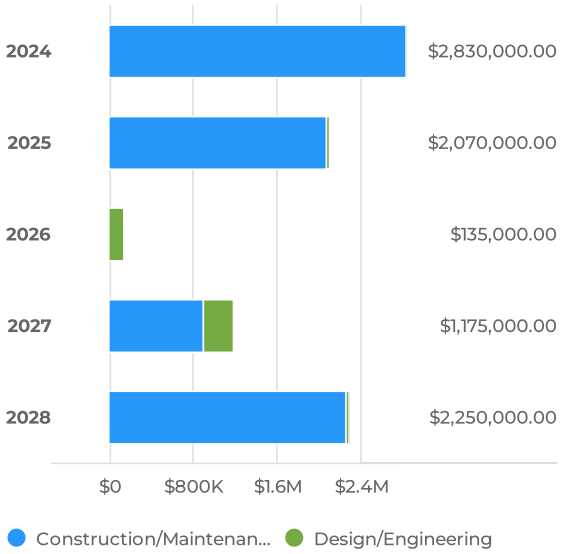
Capital Cost

FY2024 Budget
$2,830,000

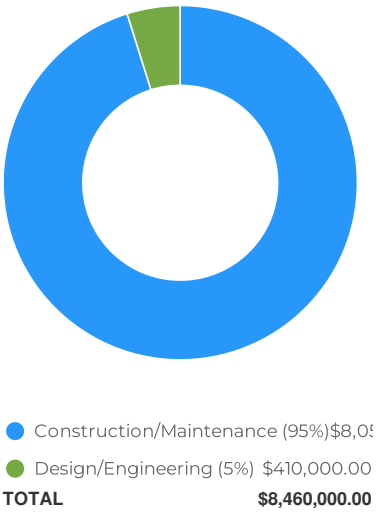
Total Budget (all years)
$8.46M

Project Total
$8.46M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



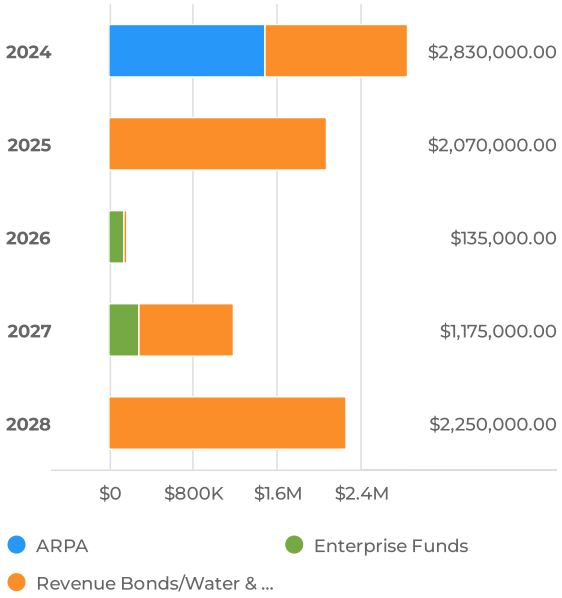
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering			$135,000	$275,000		$410,000
Construction/Maintenance	$2,830,000	$2,070,000		$900,000	$2,250,000	$8,050,000
Total	**$2,830,000**	**$2,070,000**	**$135,000**	**$1,175,000**	**$2,250,000**	**$8,460,000**

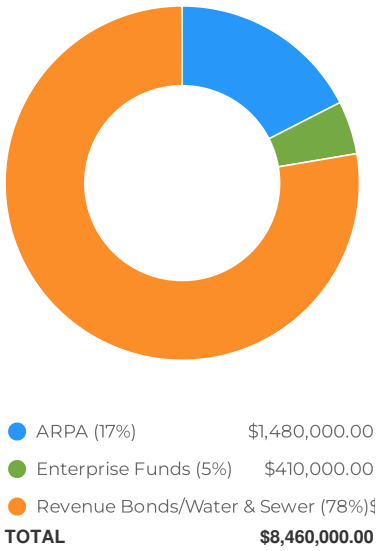
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$1,480,000	$2,830,000	$8.46M	$9.94M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



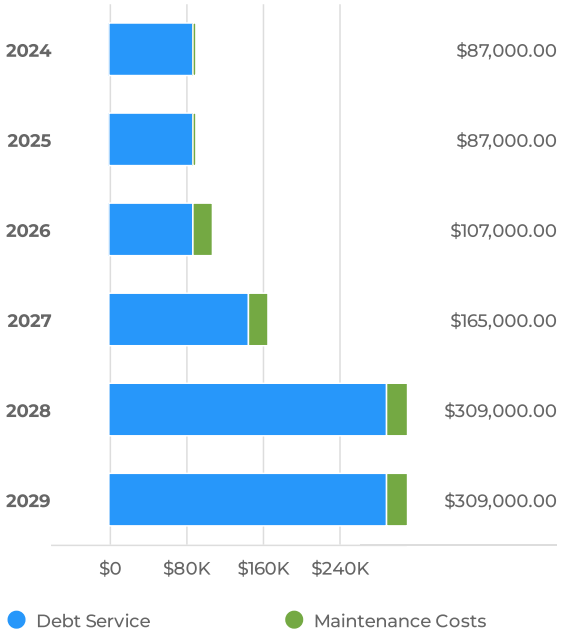
Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Revenue Bonds/Water & Sewer		$1,350,000	$2,070,000		$900,000	$2,250,000	$6,570,000
Enterprise Funds				$135,000	$275,000		$410,000
ARPA	$1,480,000	$1,480,000					$2,960,000
Total	**$1,480,000**	**$2,830,000**	**$2,070,000**	**$135,000**	**$1,175,000**	**$2,250,000**	**$9,940,000**

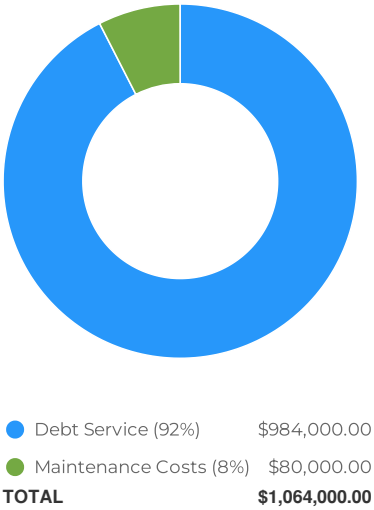
Operational Costs

FY2024 Budget	Total Budget (all years)	Project Total
$87,000	$1.064M	$1.064M

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance Costs			$20,000	$20,000	$20,000	$20,000	$80,000
Debt Service	$87,000	$87,000	$87,000	$145,000	$289,000	$289,000	$984,000
Total	**$87,000**	**$87,000**	**$107,000**	**$165,000**	**$309,000**	**$309,000**	**$1,064,000**

Glossary

Acronyms and Glossary

Acronyms

ADA - Americans with Disabilities Act.

AMR – Automated Meter Reading – Water & Sewer Department.

APA - American Polygraph Association.

ARPA - American Rescue Plan Act of 2021.

ASP - Applications Service Provider - used to refer to an outsourcing of previously provided in-house computer hardware and software maintenance and support.

BMP – Best Management Practices.

BZA – Board of Zoning Appeals.

BPOL - Business, Professional and Occupational License Tax - refers to the license tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the town.

CAD - Computer Aided Dispatch.

ACFR - Annual Comprehensive Financial Report - the official annual financial report of the town.

CCTV – Closed circuit television.

CD - Department of Community Development.

CDBG - refers to the Community Development Block Grant program funded by the United States Department of Housing and Urban Development (HUD) to improve the housing, neighborhood, and economic conditions
.

CDPD - Cellular Digital Packet Data - the communication system and protocol for the mobile computers.

CFA - Computerized Fleet Analysis.

CIP - Capital Improvement Program.

CMAQ - Congestion Mitigation and Air Quality Improvement Program – the CMAQ program provides federal funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.

CRM – Customer Relationship Management software.

CY - Calendar Year, twelve-month period beginning January 1 and ending December 31.

DPW - Department of Public Works.

ERP – Enterprise Resource Planning software for the town's financial, human resources and utility billing systems.

FBINA - Federal Bureau of Investigation – National Academy.

FY - Fiscal Year, the twelve months beginning July 1 and ending the following June 30.

GAAP - Generally Accepted Accounting Principals

GASB - This refers to the Governmental Accounting Standards Board which is currently the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States.
GED - General Educational Developmental Diploma.

GIS - Geographic Information System - a computer system used to assemble, store, manipulate and display information about land in the Town.

GLINK - required communications software used to access VCIN/NCIC/DMV.

GFOA – Government Finance Officers Association.

HCAC - Herndon Community Association Coalition - an umbrella group of homeowner and condominium associations in the Town of Herndon.

HMC - Herndon Municipal Center – Completed in 1995, the HMC was constructed to bring town government back to the heart of Herndon. The HMC houses the administrative offices of town government.

HPD - Herndon Police Department.

HPRB – Heritage Preservation Review Board.

HOA – Homeowners Association.

HTOC – Herndon Transit-Oriented Core.

ICS – Incident Command System.

MCT - Mobile Computer Terminal.

MGD - Million gallons per day.

MRA - Market Rate Adjustment.

MS4 - Municipal Separate Storm Sewer System.

NIMS – National Incident Management System.

NRC - Neighborhood Resource Center.

NRO - Neighborhood Resource Office.

O&M – Operation and Maintenance.

OSSI - Open Software Solutions Inc.

P-CARD – Purchasing Card.

RFP – Request for Proposal.

RMS - Records Management System.

ROCIC - Regional Organized Crime Information Center.

SCADA – Supervisory Control and Data Acquisition, a type of software application program used to process control and gather real time data from remote locations to monitor equipment and conditions.

SLRRP – Sewer Lateral Repair and Replacement Program.

SRTS – Safe Route to School.

SSO – Sanitary Sewer Overflow.

TEIC – Traffic Engineering Improvement Committee.

USGA – United States Golf Association.

VCIN – Virginia Criminal Information network.

VDACS – Virginia Department of Agricultural and Consumer Services.

VDOT - Virginia Department of Transportation.

VPA – Virginia Polygraph Association.

VRS - Virginia Retirement System - The Virginia Retirement System administers a defined benefit retirement plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees.

VSMP - Virginia Stormwater Management Program.

W&OD – Washington and Old Dominion Trail – The 100-foot-wide Washington and Old Dominion Railroad Regional Park is one of the skinniest parks in the commonwealth of Virginia, but also one of the longest – 45 miles in length. The W&OD takes its name from the railroad whose trains ran along the right- of-way from 1859 until 1968.

ZOTA – Zoning Ordinance Text Amendment.

Glossary

Accrual - the accrual basis of accounting recognizes revenues in the accounting period in which they are earned while expenses are recognized when the related liability is incurred.

Activity Center - the basic operational organization for which costs are defined and measurable activities or functions are performed.

Adopted Budget Plan - a plan of financial operations approved by the Town Council, highlighting major changes made to the town's annual advertised budget plan by the Town Council. The Adopted Budget Plan reflects approved tax rates and estimates of revenues, expenditures, transfers and department goals, objectives, and workload data. Sections are included to show major budgetary/financial policies and guidelines used in the town's fiscal management.

Advertised Budget Plan - a plan of financial operations submitted by the Town Manager to the Town Council. This document reflects estimated revenues, expenditures, transfers and department goals, objectives, and workload data. In addition, sections are included to show major budgetary/financial policies and guidelines used in the town's fiscal management. Also called the annual budget.

Amortization - The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as its maturity.

Annual Budget - a budget applicable to a single fiscal year.

Appropriation - an authorization granted by the Town Council to a specified unit of the town government to make expenditures and to incur obligations for specific purposes. It is limited in amount and as to the time when it may be spent, usually expiring at the end of the fiscal year.

Assessed Valuation - a valuation set upon real estate or other property by a government as a basis for levying taxes.

Assessment - the official valuation of property for purposes of taxation.

Assigned Fund Balance – that portion of total fund balance which a government intends to use for a specific purpose.

Audit - a systematic collection of sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has effectively carried out its responsibilities.

Balanced Budget - budget in which all proposed expenditures and other financial uses are fully funded by projected revenues and other financing resources. The town is required to have a balanced budget according to the *Code of Virginia*.

Basis of Accounting - the timing of recognition when the effects of financial transactions or events should be recognized for financial reporting purposes.

Bond - a written promise to pay a specified sum of money (called the principal) at a specified date in the future, plus periodic interest at a specified rate. In the budget document these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General obligation bonds are debt instruments backed by the full faith and credit of the town. The State Constitution mandates taxes on real property sufficient to pay the principal and interest of such bonds. The majority of bonds issued for town construction projects are general obligation. Revenue bonds are payable solely from revenues generated from the project for which the bonds were issued.

Budget - a plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of the Town of Herndon."

Budgetary Basis of Accounting – the method used to determine when revenues and expenditures are recognized for budgetary purposes, as opposed to financial reporting purposes.

Calendar Year - twelve months beginning January 1 and ending December 31.

Capital - a category of account codes which identifies major expenditures of public funds, beyond maintenance and operating costs, for procurement of items such as vehicles, computer equipment, office furniture and the acquisition or construction of a needed physical facility.

Capital - Minor Furniture/Equipment - fixed assets such as automobiles, typewriters, furniture, technical instruments, etc., which have a life expectancy of more than one year and a unit value of at least five thousand dollars.

Capital Improvement Program - a prioritization and orderly implementation of short and long-range plans for land acquisition and construction of capital projects. It further provides for the scheduling of the associated expenditures over a period of several years in order to maximize the use of public funds. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities, which take into consideration the respective projects' function and urgency as defined by the CIP Priority Matrix. In addition, special consideration is given to the projects' relation to other improvements and plans and the town's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule and the projects are reevaluated, new, or deferred projects are added, and the time frame is extended by one additional fiscal year.

Capital Projects Fund - an adjunct fund of the General Fund with a self-balancing set of accounts, consisting of funds for the acquisition and/or construction of major capital facilities or capital improvements.

Capital – Vehicles - fixed assets such as large vehicles and equipment that have a life expectancy of more than one year and a unit value of at least $50,000.

Carry-over Funds - carry-over funds are the result of unspent appropriations in the prior year, new growth, the expansion of the tax base beyond what was projected and increased revenues over estimated amounts. They are brought forward from the preceding fiscal year reserves. Appropriable carry-over is known as uncommitted/unreserved fund balance.

Cash Management - a conscious effort to manage cash flows in such a way that interest and penalties paid are minimized and interest earned is maximized. Checks received are deposited the same day, bills are paid no sooner than the due date unless discounts can be obtained by paying earlier. Future needs for cash are determined with exactness and cash on hand not needed immediately is invested in short-term interest- bearing securities

Chestnut Grove Cemetery Fund - see Enterprise Fund.

CityWorks - software utilized by the town and citizens which supports tracking of work orders/projects etc.

Committed Fund Balance - that portion of total fund balance which has internally imposed restrictions authorized by the government's highest level of decision-making authority

Cost - the amount of money or value exchanged for property or services.

Debt - an obligation resulting from the borrowing of money.

Debt Capacity – the amount of long-term debt the town could comfortably sustain without raising taxes by a large amount or reducing services to citizens to meet the annual debt service requirements.

Debt Ratios - comparative statistics showing the relationship between the town's outstanding debt and such factors as the real estate assessment base, Town population or income. These ratios often are used as part of the process of determining the credit rating of the town, especially when issuing general obligation bonds.

Debt Service - the accounting for payments of principal and interest on long-term debt.

Delinquent Taxes - taxes remaining unpaid on or after the date on which a penalty for non-payment is attached.

Department - a separate functional and accounting entity within a certain fund type.

Depreciation - The decrease in value of physical assets due to use and the passage of time. In financial terms, it refers to the process of allocating the cost of a capital asset to the periods during which the asset is used.

Disbursement - an expenditure, or a transfer of funds, to another accounting entity within the town's financial system. Total disbursements are equal to the sum of expenditures and interfund transfers.

Encumbrance - a reservation of funds for an anticipated expenditure prior to actual payment for an item. Funds usually are reserved or encumbered once a contracted obligation has been signed for an item, but prior to the cash payment actually being dispersed.

Enterprise Fund - accounts for operations that are financed in a manner similar to private business, where the intent is that costs of providing goods and services to the general public on a continuing basis be financed or recovered through user charges. The town's enterprise funds are the Water and Sewer Fund, the Golf Course Fund, and the Chestnut Grove Cemetery Fund.

Expenditure - a decrease in net financial resources. Expenditures include payment in cash for current operating expenses, debt service and capital outlays.

Expenses - charges incurred, whether paid or unpaid, for operations, maintenance, interest, and other charges, which are presumed to benefit the current fiscal year.

Fiduciary Fund – funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.

Fiscal Year - in the Town of Herndon, the twelve months beginning July 1 and ending the following June 30. (The Federal government's fiscal year begins October 1.) The property tax rate in the Town's FY 2024 fiscal plan applies to the calendar year beginning January 1, 2023. Expenditures are for the fiscal year beginning July 1, 2023.

Fringe Benefits - the fringe benefit expenditures included in the adopted budget plan are the town's share of an employee's fringe benefits. These include FICA (Social Security), health insurance, life insurance, retirement, unemployment, disability insurance, flexible spending plan and worker's compensation, most of which are paid through salary banded premiums.

Fund - a fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - the excess of a fund's assets over its liabilities and reserves.

General Fund - the primary tax and operating fund for town governmental activities and general operations. This fund accounts for all Town revenues and expenditures which are not accounted for in other funds.

General Obligation Bond - bond for whose payment the full faith and credit of the town is pledged. This pledge involves the general taxing powers of the town to satisfy the payment of debt obligations. See Bond.

Goal - a general statement of purpose. A goal provides a framework within which the program unit operates; it reflects realistic constraints upon the unit providing the service. A goal statement speaks generally toward end results rather than toward specific actions. Also see Objective.

Golf Course Fund - see Enterprise Fund.

Governmental Funds – Governmental funds are typically used to account for most of a government's activities, including those that are tax-supported. The town maintains the following types of governmental funds: a general fund to account for all activities not required to be accounted for in another fund, a special revenue fund and capital projects funds.

Interfund Transfers – Interfund Transfers are comprised of one-time projects or capital improvement projects, funded partially or in full, using either an undesignated fund balance or revenue from the one percent increase in the meals tax.

Investments - securities held for the production of income in the form of interest, dividend, or rental payments. The term does not include fixed assets used in town operations.

Lease Purchase - this method of financing allows the town to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge, which is typically reduced because the lessor does not have to pay income tax on the interest revenue.

Levy - to impose taxes, special assessments, or service charges for support of the town.

Line Item - a specific expenditure category within a department budget, e.g., travel, telephone, postage, printing and forms, or office supplies. Defined by an objective code number.

Major Fund – A governmental fund or enterprise fund reported as a separate column in the basic financial statements. The general fund is always a major fund. In addition, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of the corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental or enterprise funds for the same item.

Mission Statement - a written description stating the purpose of an organization unit (department or agency) and its function (what the department or agency does).

Mobile System - laptops in cars.

Modified Accrual - the modified accrual basis of accounting is used to record revenues and related assets when they become measurable and available to finance operations of the fiscal period. Accordingly, real and personal property taxes are recorded when billed and licenses, permits and fines are recorded as revenues. Expenditures are recorded as they are incurred.

Natatorium – building which holds a swimming pool.

Net Position - the difference between assets and liabilities in the government-wide statement of net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the Town is improving or deteriorating.

Net Bonded Debt – gross bonded debt less any cash or other assets available and earmarked for its retirement and less all self-supporting debt, e.g., those debt portions to be repaid by the Golf Course Fund and the Cemetery Fund.

Non-Departmental - a category for accounting for expenditures that are common to all departments and activities, such as insurance, general education and training, leased office space and annual audit. (Not used in categorizing General Fund expenditures.)

Non – Major Funds – any fund not meeting the definition of a major fund.

Non-spendable Fund Balance – that portion of the total fund balance which is not in a spendable form, such as inventories or prepaid expenses.

Objective - a statement of purpose defined more specifically than a goal. A goal may be a sum of several related objectives. An objective normally indicates anticipated levels of achievement and is usually time-limited and quantifiable. Within the objective, specific statements with regard to targets and/or standards are often included.

Obligations - amounts that the town may be required to pay out from its resources.

Operating Expenditures - a category of recurring expenses, other than salaries and capital equipment costs, which cover expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out the town's goals. Typical line items are supplies, printing, postage, transportation, and utilities.

Operations and Maintenance - (O&M) a category of account codes which identify general operating expenses, i.e., supplies, routine equipment and building maintenance and other overhead-type expenditures.

Ordinance - a formal legislative enactment by the Town Council. Revenue-raising measures, such as the imposition of taxes, special assessments, and service charges, require ordinances.

Pay-For-Performance System - this refers to an assessment system that provides a process for appraising the quality of work performed by Town employees and linking potential pay increases with work performance. It is designed to establish a link between performance assessment and employee performance of job duties and responsibilities.

Personal Property - a category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, as well as corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings and manufacturing equipment.
Goods held for sale by manufacturers, wholesalers or retailers are not included.

Personnel - a category of account codes which identifies various classifications of wages and salaries and overtime expenses.

Position - a group of duties and responsibilities, as prescribed by an office or department, to be performed by a person on a full time, part time and/or temporary basis. The following items relate to positions and the funding of the various types of positions. The status of a position is not to be confused with the status of the employee. For the purpose of the town's budget, the following definitions are used solely in describing the status and funding of positions:

- A regular employee is any non-probationary employee of the town who is other than a temporary employee and may be part-time or full-time.
- A regular part-time employee is an individual who is assigned regular working hours of a minimum of 20 hours but less than 40 hours per work week.
- A temporary/seasonal employee is an individual who performs a seasonal or temporary job on an "as needed" basis in less than full time status and does not receive fringe benefits.
- A job-sharing arrangement is a work arrangement in which the Town Manager approves the sharing by two regular part-time employees of one regular full-time position.

Principal - in the context of bonds, the face value or per value of a bond or issue of bonds payable on stated dates of maturity.

Proffer - an offer of cash or property. This usually refers to property, cash, or structural improvements offered by contractors/developers to the town in land development projects. An example is a proffer of land from a developer to the town.

Proprietary Fund - funds that focus on the determination of operating income, changes in net position, and cash flows.

Public Hearing - a scheduled meeting or time specifically set aside to provide an opportunity for citizens to discuss their feelings about a particular issue. Prior to a public hearing, the scheduled date and time, as well as the subject, must be advertised.

Purpose Statement - a general statement of the purposes of the town. The purpose statement is all- inclusive and expresses organizational values and philosophies.

Quasi-external Revenue - Interfund transactions that would be treated as revenues, expenditures, or expenses if they involved organizations external to the town government (e.g., payments from an enterprise fund to the general fund for reimbursement of indirect services).

Real Property - real estate, including land and improvements (buildings, fences, pavement, etc.) classified for purposes of assessment.

RecTrac – Software used by the town to manage all recreational clients/programs/payments etc.

Refunding Bonds - bonds issued to retire bonds already outstanding.

Revenue Bonds - bonds issued to finance the construction, acquisition, or improvement of a revenue- producing facility, with the principal and interest requirements payable solely from the revenues generated by the facility's operations.

Reserve - an account that records a portion of the fund balance which must be segregated for some future use, and which is not available for future appropriation or expenditures.

Special Revenue Fund – a fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes, such use of the interest earnings and other revenues related to the Town's Chestnut Grove Cemetery Perpetual Care Fund.

Resolution - a special or temporary order of the Town Council.

Tax Base - the aggregate value of the items being taxed. The base of the town's real property tax is the market value of all real estate in the Town; that of the personal property is the market value of all automobiles, trailers, boats, airplanes, business equipment, etc., which may be taxed as personal property by the town.

Tax Levy Ordinance - an ordinance by which taxes are levied.

Tax Rate - the amount of tax stated in terms of a unit of the tax base, i.e., 2675 cents per $100 of real property assessed valuation.

Tipping Fees - the amount per ton which Fairfax County charges municipalities and commercial trash haulers to off-load refuse trucks at the transfer station or landfill.

Total Budget - the receipts and disbursements of all funds, e.g., the General Fund, the Water and Sewer Fund, the Chestnut Grove Cemetery Fund, and the Golf Course Fund, combined; also includes funds necessary to complete approved capital projects.

Transfers - a movement of money from one-line item to another, from one department to another or from one fund to another, as authorized by the department head, Town Manager, or Town Council, as appropriate.

Trust Fund – Funds consisting of resources received and held by government as trustee, to be expended or invested in accordance with the conditions of the trust.

Unassigned Fund Balance - remaining portion of fund balance at the close of the fiscal year which has not been assigned to other funds nor allocated for other purposes or to other categories of fund balance (i.e., not categorized as restricted, committed, or assigned to a specific purpose).

User Fees - these are charges for certain town services used by the public. Examples include fees for the use of golf course, recreation facilities, aquatics center, tennis courts, water consumption, sewer conveyance and cemetery interments.

Water & Sewer Fund - see Enterprise Fund.

Working Capital - the amount of net cash available in enterprise operations to assist with fund operations. Working capital is generally the difference between current assets and current liabilities.

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MAY 23, 2023

Resolution- to consider amending the condition regarding trash collection for Special Exception Application SE #20-01, to permit a drive-through service accessory to an eating establishment in a CS, Commercial Services, zoning district.

The applicant, Pollo Campero of Virginia, LLC, has an approved special exception (SE #20-01) to permit a drive-through service accessory to an eating establishment on a property located at **1131 Elden Street** and identified as Fairfax County Tax Map #0161-04050009B. The applicant has requested to amend Condition #4, regarding trash collection, in accordance with Section 78-155.3(j) of the Town of Herndon Zoning Ordinance, and Condition #1.a. has been satisfied and should be removed.

The Town Council has reviewed this application and has held a public hearing in accordance with the provisions of §15.2-2204 of the State Code and recommended that the application be approved with amended conditions based upon the finding that the amended conditions still meet the purpose and intent of the Zoning Ordinance, in particular Sections 78-155.3 and 78-80.4(j).

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

The Town Council approves amended conditions of Special Exception Application SE #20-01, that shall run with the land and not be voided or extinguished from a change in ownership of the property. The conditions shown below shall amend and supersede the conditions approved on March 23, 2021:

1. Substantial Conformity. The development and maintenance of the special exception use, shall be in substantial conformance with the updated SE #20-01 application plan, prepared by Bohler Engineering and dated 1/20/2023. Approval of this application on the parcel identified as Fairfax County Tax Map Number 0161-04050009B, known as **1131 Elden Street**, Herndon, Virginia (the "Property"), shall not relieve the applicant or the owners of the Property, or their successors or parties developing, establishing, or operating the approved special exception, from the obligation to comply with and conform to any other Zoning Ordinance, codified ordinance, or regulatory requirement.
2. Fencing. A decorative metal fence, subject to approval by the Architectural Review Board, shall be installed and maintained along the northern property boundary and

shall be a minimum of 5 feet in height, unless otherwise restricted by Section 78-115.2 of the Zoning Ordinance.

3. Loading Zone. Use of the loading zone shall be restricted to the hours of 7:00 AM to 10:00 AM. The loading zone area shall be identified on the site with signage, markings on the pavement, or both.

4. Trash Collection. Trash collection shall be restricted during the hours of 11:00 AM to 1:00 PM and 5:00 PM to 7:00 PM.

5. One Drive-Through Service Window per Lot. There shall be no more than one accessory drive-through service window on the Property.

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MARCH 23, 2021

Resolution- to consider Special Exception Application SE #20-01, 1131 Elden Street, Pollo Campero, to permit a drive-through service accessory to an eating establishment in a CS, Commercial Services, zoning district.

WHEREAS, the applicant, Campero USA Corporation, has submitted a request for a special exception to permit a drive-through service accessory to an eating establishment on a property located at 1131 Elden Street and identified as Fairfax County Tax Map #0161-04050009B; and

WHEREAS, the Planning Commission has reviewed this application and has held a public hearing in accordance with the provisions of §15.2-2204 of the State Code; and

WHEREAS, following the public hearing, the Planning Commission recommended that the application be approved with conditions based upon the finding that the proposed use meets the purpose and intent of the Zoning Ordinance, in particular Sections 78-155.3 and 78-80.4(j); and

WHEREAS, the Town Council has reviewed this application and the Planning Commission recommendation and has held a public hearing in accordance with the provisions of §15.2-2204 of the State Code; and

WHEREAS, if granted, the uses permitted under the special exception are pursuant to this resolution and associated conditions; and

WHEREAS, if granted, special exceptions may be amended pursuant to Section 78-155.3(j) of the Town of Herndon Zoning Ordinance; and

WHEREAS, if granted, special exceptions may be revoked pursuant to Section 78-155.3(h) of the Town of Herndon Zoning Ordinance.

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

Approves Special Exception Application SE #20-01, that shall run with the land and not be voided or extinguished from a change in ownership of the property, and be in accordance with the conditions set forth below:

1. Substantial Conformity. The development and maintenance of the special exception use, described in Condition 2 below, shall be in

substantial conformance with the SE #20-01 application plans, prepared by Menemsha Solutions and dated February 16, 2021. Approval of this application on the parcel identified as Fairfax County Tax Map Number 0161-04050009B, known as 1131 Elden Street, Herndon, Virginia (the "Property"), shall not relieve the applicant or the owners of the Property, or their successors or parties developing, establishing, or operating the approved special exception, from the obligation to comply with and conform to any other Zoning Ordinance, codified ordinance, or regulatory requirement.

1.a. Parking Lot Adjustments. At the time of site plan submittal, the parking space located at the southwest corner of the site nearest to the ingress/egress to the site shall be removed or relocated. Removal or relocation of this space shall comply with all other provisions of the Zoning Ordinance. Furthermore, the central parking bay shall be adjusted to the east or west as necessary based on feedback from the Town of Herndon Department of Public Works and the Fairfax County Fire Marshal.

2. Fencing. A decorative metal fence, subject to approval by the Architectural Review Board, shall be installed and maintained along the northern property boundary and shall be a minimum of 5 feet in height, unless otherwise restricted by Section 78-115.2 of the Zoning Ordinance.

3. Loading Zone. Use of the loading zone shall be restricted to the hours of 7:00 AM to 10:00 AM. The loading zone area shall be identified on the site with signage, markings on the pavement, or both.

4. Trash Collection. Trash collection shall be restricted to the hours of 7:00 AM to 10:00 AM.

5. One Drive-Through Service Window per Lot. There shall be no more than one accessory drive-through service window on the Property.

This is certified to be a true and accurate copy of Resolution 21-G-32 adopted at a legally convened meeting of the Town Council of the Town of Herndon on March 23, 2021.

Margie C. Tacci, Deputy Town Clerk

TOWN OF HERNDON, VIRGINIA 1879

TOWN OF HERNDON, VIRGINIA

RESOLUTION

April 24, 2023

Resolution- to consider amending the condition regarding trash collection for Special Exception Application SE #20-01, to permit a drive-through service accessory to an eating establishment in a CS, Commercial Services, zoning district.

The applicant, Pollo Campero of Virginia, LLC, has an approved special exception (SE #20-01) to permit a drive-through service accessory to an eating establishment on a property located at **1131 Elden Street** and identified as Fairfax County Tax Map #0161 04050009B. The applicant has requested to amend Condition #4, regarding trash collection, in accordance with Section 78-155.3(j) of the Town of Herndon Zoning Ordinance, and Condition #1.a. has been satisfied and should be removed.

The Planning Commission has reviewed this application and has held a public hearing in accordance with the provisions of §15.2-2204 of the State Code and recommended that the application be approved with amended conditions based upon the finding that the amended conditions still meet the purpose and intent of the Zoning Ordinance, in particular Sections 78-155.3 and 78-80.4(j).

THEREFORE, BE IT RESOLVED by the Planning Commission of the Town of Herndon, Virginia, that:

The Planning Commission approves amended conditions of Special Exception Application SE #20-01, that shall run with the land and not be voided or extinguished from a change in ownership of the property. The conditions shown below shall amend and supersede the conditions approved on March 23, 2021:

1. Substantial Conformity. The development and maintenance of the special exception use, shall be in substantial conformance with the updated SE #20-01 application plan, prepared by Bohler Engineering and dated 1/20/2023. Approval of this application on the parcel identified as Fairfax County Tax Map Number 0161 04050009B, known as **1131 Elden Street**, Herndon, Virginia (the "Property"), shall not relieve the applicant or the owners of the Property, or their successors or parties developing, establishing, or operating the approved special exception, from the obligation to comply with and conform to any other Zoning Ordinance, codified ordinance, or regulatory requirement.
2. Fencing. A decorative metal fence, subject to approval by the Architectural Review Board, shall be installed and maintained along the northern property boundary and shall be a minimum of 5 feet in height, unless otherwise restricted by Section 78-115.2 of the Zoning Ordinance.

3. Loading Zone. Use of the loading zone shall be restricted to the hours of 7:00 AM to 10:00 AM. The loading zone area shall be identified on the site with signage, markings on the pavement, or both.

4. Trash Collection. Trash collection shall be restricted during the hours of 11:00 AM to 1:00 PM and 5:00 PM to 7:00 PM.

5. One Drive-Through Service Window per Lot. There shall be no more than one accessory drive-through service window on the Property.

This is certified to be a true and accurate copy of resolution 23-PC-003 associated with Special Exception Amendment, #20-01, adopted at a legally convened meeting of the Town of Herndon Planning Commission on April 24, 2023.

Aaron Zoellick
Clerk of Boards and Commissions

WALSH COLUCCI
LUBELEY & WALSH PC

Kelly A. Posusney
Land Use Planner
(703) 528-4700 Ext. 5471
kposusney@thelandlawyers.com

February 15, 2023

By Email and Hand Delivery
Elizabeth M. Gilleran, AICP
Director of Community Development
Town of Herndon
777 Lynn Street, 2nd floor
Herndon, Virginia 20172-1427

Re: Proposed Special Exception Amendment
Section 78-80.4(j) – Drive-Through Service Accessory to Easting Establishment
Applicant: Pollo Campero of Virginia, LLC

Dear Ms. Gilleran:

On behalf of the Applicant, please accept this letter as a request for consideration of a Special Exception Amendment ("SEA") pursuant to Section 78-80.4(j) of the Town of Herndon Zoning Ordinance (the "Ordinance").

Pollo Campero is currently processing a site plan to construct a new 2,991 square foot restaurant on Tax Map Parcel 16-1 ((405)) 9B (the "Property"), known as 1131 Elden Street, and located in the Commercial Services ("CS") Zoning District. On March 23, 2021, the Town Council approved Special Exception Application SE #20-01, subject to development conditions, to permit a drive-through service accessory to an eating establishment.

During the review of the site plan, the Applicant was unable to secure a contract with a trash collection company due to development condition 4 restricting the hours of trash pick-up from 7:00 a.m. to 10:00 a.m. Based upon input from the trash collection providers, the Applicant requests a special exception amendment to revise development condition 4 to restrict when trash collection cannot occur, instead of limiting the hours trash collection can occur. Pollo Campero is open for lunch and dinner. The Applicant proposes restricting trash pick-up during their peak hours of operation, which occur from 11:00 a.m. to 1:00 p.m. and 5:00 p.m. to 7:00 p.m.

The request, if approved, will allow the Applicant to secure a contract with a trash collection company. The approval of this special exception amendment is in the Town's interest since it promotes viable business endeavors which, in turn, result in economic vibrancy and substantial tax revenue.

Section 78-155.3(j) Standards for Amendment of Special Exception

Section 78-155.3(j) of the Ordinance states that a special exception may be amended, extended, or eliminated in accordance with the procedures and standards established for its original approval. The Applicant requests an amendment to development condition 4, which establishes restrictions on the hours of trash collection.

Section 78-80.4(j) Standards for Drive-Through Service Accessory to Eating Establishment

Section 78-80.4(j) of the Ordinance requires certain standards to be met for a drive-through service accessory to an eating establishment. Each standard is listed in bold below, followed by the Applicant's response in italics:

1. **Special Exception Required.**

   On March 23, 2021, the Town Council approved Special Exception Application SE #20-01, subject to development conditions, to permit a drive-through service accessory to an eating establishment. The Applicant is requesting a special exception amendment in order to revise development condition 4, which establishes restrictions on the hours of trash collection.

2. **Stacking Lane Required.**

   The stacking lane is proposed to be a minimum of 12 feet wide and 188 feet long, which satisfies the Ordinance requirements. The stacking lane does not conflict with or extend into vehicle parking areas, driveways, aisles, or loading areas. The stacking lane is adjacent to a landscaped open space area on at least one side, and along with the drive-through window is screened from adjacent properties and streets.

3. **Site Landscaping.**

   The requirement for a 15-foot-wide buffer along the street frontage is satisfied with the more specific requirements of the Gateway Streetscape standards which require a 20-foot-wide streetscape along Elden Street.

4. **Ingress and Egress Limitations.**

   Consistent with the standard, the Property is accessed by one entrance located off of Elden Street.

5. **Location of Ingress and Egress.**

   The entrance to the Property meets the standards set forth in the public facilities manual.

6. **Pedestrian Access.**

   The Applicant proposes a sidewalk connection from the six-foot-wide sidewalk along its Elden Street frontage to the front door of the eating establishment.

7. **Bicycle Parking.**

   A bicycle rack is proposed in the northern portion of the Property.

8. **Signage.**

   During the review of the site plan, the Applicant discovered that the Zoning Ordinance does not allow for certain signage typically found with an eating establishment with accessory drive-through service. The Applicant has submitted a zoning ordinance text amendment, ZOTA #22-01, which if approved, will address the need for adequate signage to support eating establishments with an accessory drive-through service.

9. **Canopy Lighting.**

   The Applicant will meet the foot-candle requirement for any canopy lighting proposed.

10. **Screening.**

    As the Property is not adjacent to a residential use or district, this standard does not apply.

As required, please find enclosed a check in the amount of $1,500.00 for the processing of this special exception amendment request. Please let me know if you need any additional information.

Very truly yours,

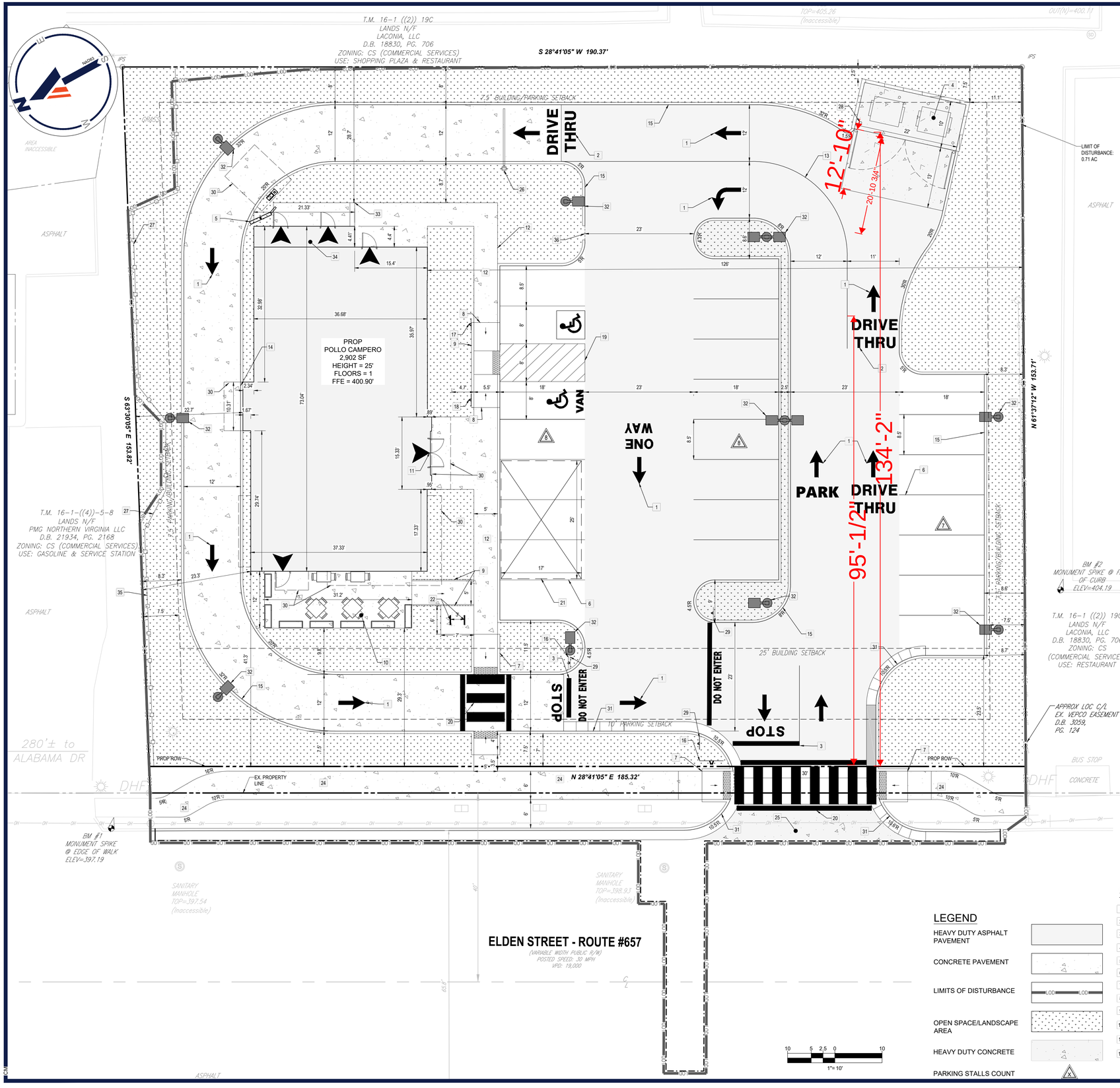
WALSH, COLUCCI, LUBELEY & WALSH, P.C.

Kelly A. Posusney

Kelly A. Posusney
Land Use Planner

cc: Jeff Smith
Fabiola Suarez

A1106215.DOCX / 1 SEA - Statement of Justification 008922 000004



GENERAL NOTES

1. THIS PLAN IS BASED ON A BOUNDARY & TOPOGRAPHICAL/ ALTA SURVEY BY:
   BOCK & CLARK CORPORATION, NV5.
   ENTITLED: "ALTA/NSPS LAND TITLE SURVEY - ELDEN ST - 1131 ELDEN STREET, TOWN OF HERNDON, DRAINSVILLE DISTRICT, FAIRFAX COUNTY, VIRGINIA"
   DATED 07/01/21. PROJECT NO. 20195082-001 CMP.

2. ALL ELEVATIONS SHOWN ARE BASED ON THE SURVEYOR'S BENCHMARK, AS REFERENCED IN THE SURVEY, AND MUST BE VERIFIED BY THE GENERAL CONTRACTOR PRIOR TO GROUNDBREAK. TOPOGRAPHY IS FIELD RUN.

3.

OWNER	DEVELOPER / APPLICANT
BXC, LLC 815 30TH AVE SAN FRANCISCO, CA 94121 (415) 595-0907 JENNYLU7@AOL.COM	POLLO CAMPERO OF VIRGINIA, LLC 12404 PARK CENTRAL DR. SUITE 250N DALLAS, TX 75251 FABIOLA SUAREZ (214) 207-2301 FABIOLA.SUAREZ@SOMOSCMI.COM

4. PARCEL DATA:
   TAX MAP #0161-405-9B - 0.66 AC (28,873 SF)

5. ZONE: CS (COMMERCIAL SERVICES DISTRICT)
   EXISTING USE: GASOLINE & SERVICE STATION
   PROPOSED USE: COMMERCIAL

6.

BULK REQUIREMENTS	ALLOWED/REQUIRED	PROVIDED
A. MIN. LOT AREA	NONE	28,873 SF (0.66 AC)
B. MIN. BUILDING SETBACK		
FRONT SETBACK	25'	39.0'
SIDE SETBACKS	7.5'	22.7'/120.3'
REAR SETBACK	7.5'	27.5'
C. MIN. PARKING SETBACK		
FRONT SETBACK	10'	7' (SEE NOTE 7)
SIDE SETBACKS	7.5'	8.3'/8.1'
REAR SETBACK	7.5'	7.5'
D. PARKING REQUIREMENT		
1 SPACE PER 4 SEATS 1 SPACE PER 2 EMPLOYEES	23 SPACES	23 SPACES (2 ADA SPACES)
E. PARKING RATIO	7.5 PER 1,000 SF GFA	7.9 PER 1,000 SF GFA
F. MAX. FLOOR AREA RATIO (F.A.R.)	0.30	0.10
G. BUILDING COVERAGE	N/A	0.10
H. NUMBER OF FLOORS	N/A	1
I. MAX. BUILDING HEIGHT	45'	25'
J. OPEN SPACE	25% (7,218 SF)	30% (8,524 SF)
K. IMPERVIOUS AREA	N/A	70% 0.46 AC
L. LOADING (ONE FOR GSF BELOW 40,000)	1	1
M. MINIMUM LOT WIDTH	NONE	185'
N. AREA OF DEDICATED RIGHT OF WAY	N/A	1,041 SF

7. FRONT SETBACK OF 7' MATCHES SETBACK REDUCTION FROM THE REQUIRED 10' APPROVED WITH SPECIAL EXCEPTION PLAN. (SE #20-01)

8. THE PROPERTY IS LOCATED IN ZONE X (AREA DETERMINED TO BE OUTSIDE THE 0.2% ANNUAL CHANCE OF FLOOD), PER MAP ENTITLED "FIRM, FLOOD INSURANCE RATE MAP, FAIRFAX COUNTY, VIRGINIA, UNINCORPORATED AREAS, PANEL 130 OF 450" MAP NUMBER S1059C0110E, MAP EFFECTIVE DATE SEPTEMBER 17,2010.

9. NO RESOURCE PROTECTION AREA, ENVIRONMENTAL QUALITY CORRIDOR OR FLOOD PLAIN IS KNOWN TO EXIST ON THIS SITE.

10. THE ONE (1) FOOT CONTOUR INTERVALS THAT ARE SHOWN ON SHEET C-103 AND C-201 ARE THE RESULT OF A FIELD RUN SURVEY PERFORMED BY BOCK & CLARK CORPORATION, NV5, AS REFERENCED ABOVE.

11. SITE LIGHTING WILL CONFORM TO SECTION 78-130.9 OF THE TOWN OF HERNDON CODE. SITE LIGHTING AND PHOTOMETRIC PLAN HAVE BEEN PROVIDED ON SHEET C-1100.

12. GEOTECHNICAL REPORT: ENTITLED: " LIMITED GEOTECHNICAL INVESTIGATION 1131 ELDEN STREET - HERNDON" PREPARED BY PONS AND ASSOCIATES, LLC. DATED 11/18/19.

13. ALL PROPOSED RAMPS ARE RETURN CURB TYPE RAMPS WITH TRUNCATED DOMES.

14. LOADING ZONE RESTRICTED TO THE HOURS OF 7:00AM TO 10:00 AM PER SPECIAL EXCEPTION CONDITIONS SE #20-01.

15. DECORATIVE METAL FENCING TO BE INSTALLED ALONG THE NORTHERN PROPERTY LINE IN ACCORDANCE WITH CONDITION #2 OF RESOLUTION 21-G32. THE DECORATIVE FENCE MUST BE AT LEAST 5 FEET IN HEIGHT EXCEPT FORWARD OF THE FRONT FAÇADE OF THE BUILDING, WHERE IT IS LIMITED TO A MAXIMUM OF 4 FEET IN HEIGHT.

16. OPEN SPACE TO BE PRIVATELY MAINTAINED.

17. TRASH COLLECTION SHALL BE RESTRICTED TO THE HOURS OF 7:00 AM TO 10:00 AM PER SPECIAL EXCEPTION CONDITIONS SE #20-01.

18. THE FOLLOWING FEATURES, BUT NOT LIMITED TO, SHALL BE REQUIRED TO BE REVIEWED AND APPROVED BY THE TOWN'S ARCHITECTURAL REVIEW BOARD:

    a. PRIMARY COMMERCIAL BUILDING ARCHITECTURE
    b. ALL ASSOCIATED BUILDING SIGNAGE
    c. ALL ASSOCIATED SITE SIGNAGE
    d. TRASH CONTAINER ENCLOSURE
    e. SITE PERMANENT FURNISHINGS
    f. ALL PERIMETER DECORATIVE FENCING
    g. SITE LIGHTING POLES AND FIXTURES

19. BUILDING FOOTPRINT PER "POLLO - HERNDON 1131 ELDEN STREET, HERNDON, VA" PREPARED BY MENEMSHA, DATED 05/03/2022.

20. ALL PAVEMENT IN THE TOWN OF HERNDON RIGHT OF WAY IS TO BE REPLACED IN KIND.

LEGEND

- HEAVY DUTY ASPHALT PAVEMENT
- CONCRETE PAVEMENT
- LIMITS OF DISTURBANCE (LOD)
- OPEN SPACE/LANDSCAPE AREA
- HEAVY DUTY CONCRETE
- PARKING STALLS COUNT

SITE PLAN DESIGN NOTES & KEY PLAN

1. DIRECTIONAL ARROW (TYP)
2. DRIVE-THRU GRAPHICS
3. STOP BAR GRAPHICS (TYP.)
4. TRASH ENCLOSURE (SEE DETAIL ON SHEET C-302)
5. ORDER STATION AND MENU BOARD
6. PARKING STALL STRIPING (TYP)
7. SIDEWALK RAMP
8. SIDEWALK ADA RAMP
9. HANDRAIL
10. OUTDOOR SEATING AREA
11. BUILDING ENTRANCE (TYP)
12. SIDEWALK
13. PAVEMENT MARKING
14. DRIV-THRU WINDOW
15. CONCRETE CURB (TYP)
16. STOP SIGN
17. ADA SIGN
18. ADA VAN ACCESSIBLE SIGN
19. ADA PARKING STALL STRIPING
20. CROSSWALK (SEE DETAIL ON SHEET C-303)
21. LOADING ZONE
22. BICYCLE RACK
23. PICK-UP WINDOW
24. PUBLIC SIDEWALK
25. VDOT ENTRANCE (CG-11) (SEE DETAIL ON SHEET C-303)
26. CLEARANCE BAR
27. 5' DECORATIVE METAL FENCE (SEE DETAIL ON SHEET C-303)
28. BOLLARD (TYP) (SEE DETAIL ON SHEET C-302)
29. DO NOT ENTER SIGN
30. CANOPY
31. VDOT CG-6
32. SITE LIGHT (SEE LIGHTING PLAN ON PS-1.0)
33. 2 - 5" STEPS
34. UTILITY CLOSET
35. 4' DECORATIVE METAL FENCE
36. CURB CUT

TOWN PLAN #: 21-06

BOHLER
SITE CIVIL AND CONSULTING ENGINEERING
LAND SURVEYING
PROGRAM MANAGEMENT
LANDSCAPE ARCHITECTURE
LAND PLANNING SERVICES
PERMITTING SERVICES
TRANSPORTATION SERVICES
THE BOHLER CIVIL DESIGN AND CONTENT OF THIS PLAN IS THE PROPRIETARY AND EXCLUSIVE PROPERTY OF BOHLER AND SHALL NOT BE COPIED OR USED FOR ANY PURPOSE WITHOUT PRIOR WRITTEN AUTHORIZATION FROM BOHLER. ONLY APPROVED AND SEALED PLANS SHALL BE UTILIZED FOR CONSTRUCTION PURPOSES.
© BOHLER

REVISIONS

REV	DATE	COMMENT	DRAWN BY / CHECKED BY
1	09/14/21	REV. PER TOWN COMMENTS	SC / KS
2	01/20/23	REV. PER TOWN COMMENTS	CKM / GE

811 Know what's below. Call before you dig.
ALWAYS CALL 811
It's fast. It's free. It's the law.

NOT APPROVED FOR CONSTRUCTION

THIS DRAWING IS INTENDED FOR MUNICIPAL AND/OR AGENCY REVIEW AND APPROVAL. IT IS NOT INTENDED AS A CONSTRUCTION DOCUMENT UNLESS INDICATED OTHERWISE.

PROJECT NO.: S212068
DRAWN BY: SC/SG
CHECKED BY: GE/CM
DATE: 11/15/2022
CAD I.D.: SITE-2

PROJECT:

PROP. SITE PLAN DOCUMENTS

FOR

Pollo CAMPERO

LOCATION OF SITE

1131 ELDEN ST.
TOWN OF HERNDON
FAIRFAX COUNTY, VA
DRANESVILLE DISTRICT
BLOCK & LOT: 5 SEC 1 - 9B

BOHLER
12825 WORLDGATE DR. SUITE 700
HERNDON, VIRGINIA 20170
Phone: (703) 709-9500
Fax: (703) 709-9501
VA@BohlerEng.com

COMMONWEALTH OF VIRGINIA
KEITH SIMPSON
Lic. No. 040819
01/20/23
PROFESSIONAL ENGINEER

SHEET TITLE:

SITE PLAN

SHEET NUMBER:

C-301

REVISION 2 - 01/20/2023

Jan 19, 2023
H:\212068\CAD\DRAWINGS\PLAN SETS\S212068-SITE2---LAYOUT_C-301 - SITE PLAN
CM

TOWN OF HERNDON, VIRGINIA

RESOLUTION

May 23, 2023

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 two events.

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 23, 2023 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 two events on May 28, 2023 and September 3, 2023. 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 temporary license agreement and any other instrument necessary to evidence or effectuate this agreement.

TEMPORARY LICENSE AGREEMENT

This Agreement ("Agreement") is made this 23rd day of May 2023 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 Temporary Use Permits to conduct two events in the Town of Herndon on May 28, 2023 represented in "Exhibit A" and on September 3, 2023 represented in "Exhibit B" attached hereto ("Permits") and that Jimmy's would like to use the Town's property behind Jimmy's Old Town Tavern Restaurant as shown on the Permits and known as the "Alley";

WHEREAS the Town desires to permit the use of the Alley by Jimmy's on the dates as described in the Permits (on May 28, 2023 and September 3, 2023 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 Permits.

2. Jimmy's shall comply with the terms of the Permits, this License, 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 these occasions 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:

Liability - Coverage totaling $5,000.000.00. All policies shall be endorsed to name the Town of Herndon 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
James C. Cirrito, President

TOWN OF HERNDON, VIRGINIA

By_____
Sheila A. Olem, Mayor

APPROVED AS TO FORM:

_____
Lesa J. Yeatts
Town Attorney

EXHIBIT A

July 2018

TUP23-005

TOWN OF Herndon VIRGINIA

RECEIVED ON
APR 06 2023
DEPARTMENT OF COMMUNITY DEVELOPMENT

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 Spring St. Herndon VA 20170

Please describe the requested activity, proposed dates and daily hours of operation. Add more sheets if necessary. OUTDOOR DINING/FUNARAISER MAY 28, 2023 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 Pk. 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. Cirrito 4-2-2023

Signature of Contact (Applicant) **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): Jimmy Cirrito - JMK12 LLC

Mailing Address: same

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 surface material);

✓ 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;

NA A statement from the landowner(s) authorizing an agent to act on their behalf (if applicable);

NA 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;

NA 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 MAY 28, 2023 for 1 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:

<table>
<tr><td rowspan="4">STEP ONE (Site Plan)</td><td>Received by:</td><td colspan="2">Fee paid for Temporary Use Site Plan* application:</td><td>Date:</td><td>Case No.:</td></tr>
<tr><td colspan="5">Use permitted by Town Code Section:</td></tr>
<tr><td colspan="2">Tax Map Reference:</td><td colspan="3">Zoning District:</td></tr>
<tr><td colspan="2">Business and Occupational License #:</td><td colspan="3">Status of Taxes: □ Paid □ Delinquent</td></tr>
<tr><td>STEP TWO (ZIP)</td><td>Received by:</td><td colspan="3">Fee paid for Zoning Inspection Permit/Temporary Use Permit:</td><td>Date:</td></tr>
<tr><td colspan="6">*Note: no application fee is required for uses of less than 90 consecutive days in duration.</td></tr>
</table>

Distribution after approval:	Applicant	Community Development	Fire Department	Finance

JIMMY'S
Old Town Tavern

April 3, 2023

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 28, 2022.

Dear TOH:

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 28, 2022 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,

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

Date: 4/11/23

COPY

JIMMY'S
Old Town Tavern

April 2, 2023

Special Agent, Kenneth Chang
Bureau of Law Enforcement
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 28, 2023.

Dear Special Agent Kenneth Chang:

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 28, 2023, 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 ensure full compliance with the ABC laws and all other laws and regulations and is cognizant of criminal action that could be taken toward those involved and administrative action taken toward the license held by JOTT, Inc.

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

Sincerely,

James C. Cirrito

James Cirrito
Owner
Jimmy's Old Town Tavern

JIMMY'S
Old Town Tavern

April 2, 2023

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 28, 2023

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 28, 2023 from 8am to 11:00pm.

Enclosed please find the following:

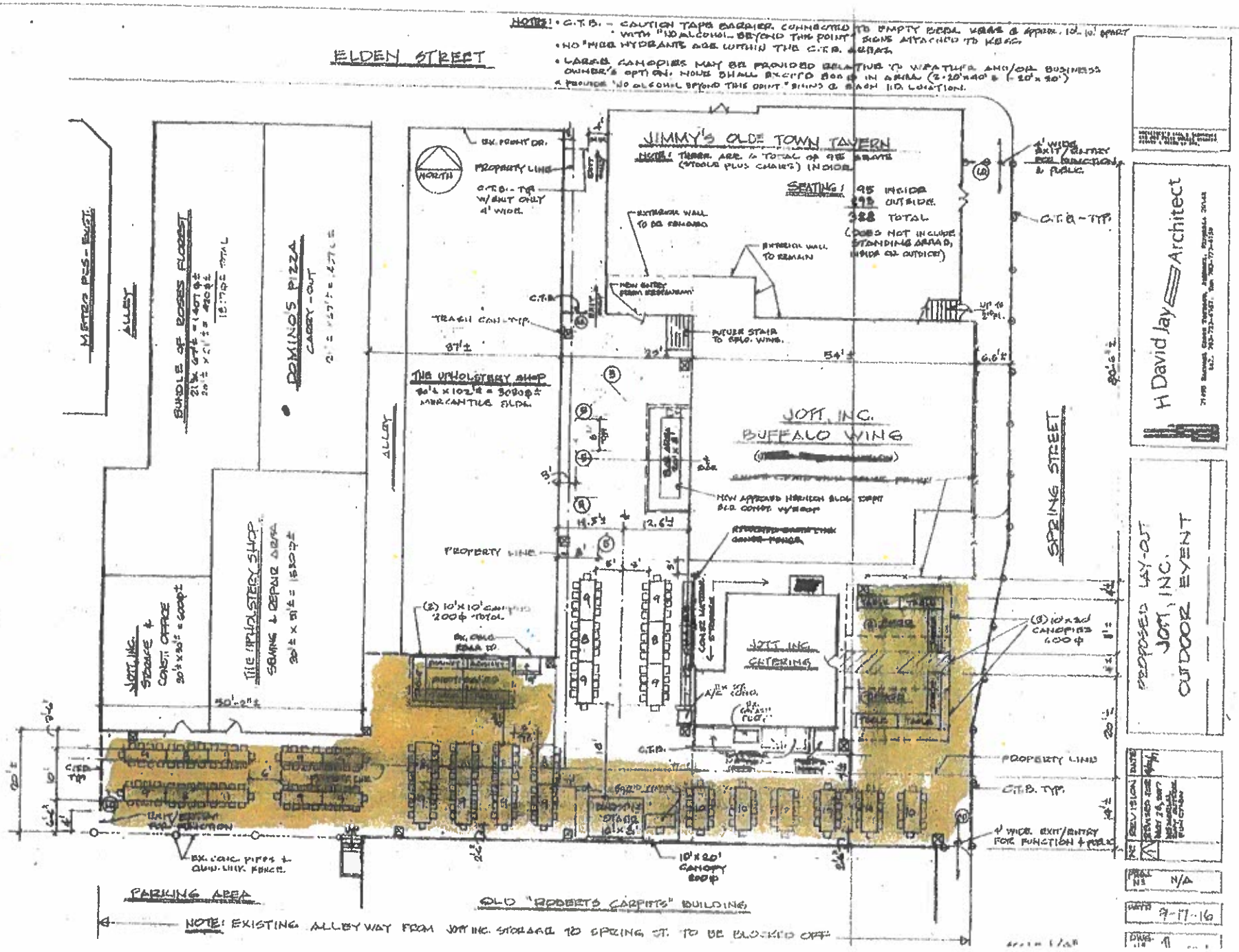
- Drawing of the proposed area
- Letters signed by the adjacent business allowing this event (The Upholstery Shop)
- Letter to the ABC Board of Virginia requesting an extension of license privileges.

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

Sincerely,

James C. Cirrito

James C. Cirrito
Owner
Jimmy's Old Town Tavern


NOTES: • C.T.B. – CAUTION TAPE BARRIER. CONNECTED TO EMPTY BEER KEGS & APPROX. 10' – 10' APART WITH "NO ALCOHOL BEYOND THIS POINT" SIGNS ATTACHED TO KEGS.
• NO FIRE HYDRANTS ARE WITHIN THE C.T.B. AREAS.
• LARGE CANOPIES MAY BE PROVIDED RELATIVE TO WEATHER AND/OR BUSINESS OWNER'S OPTION. NONE SHALL EXCEED 800 ϕ IN AREA (2-10'x40' & 1-20'x20')
* PROVIDE "NO ALCOHOL BEYOND THIS POINT" SIGNS & BARRIER LOCATION.
ELDEN STREET
JIMMY'S OLDE TOWN TAVERN
SEATING: 95 INSIDE
295 OUTSIDE
388 TOTAL
(CODES NOT INCLUDE STANDING AREAS, INSIDE OR OUTSIDE)
JOTT, INC.
BUFFALO WING
SPRING STREET
DOMINO'S PIZZA
CARRY-OUT
THE UPHOLSTERY SHOP
JOTT INC. STORAGE & CONST. OFFICE
JOTT INC. CATERING
PROPERTY LINE
ALLEY
NORTH
EXTERIOR WALL TO BE REMOVED
EXTERIOR WALL TO REMAIN
NEW ENTRY FROM RESTAURANT
BEER STAIR TO BSMT. WINE
TRASH CAN - TYP.
NEW APPROVED HORIZON BLDG. EXPT BLD. CONST. W/ BSMT
EX. CHAIN LINK FENCE
(2) 10'x10' CANOPIES 200 ϕ TOTAL
EX. CHAIN LINK FENCE TO
(3) 10'x20' CANOPIES 600 ϕ
EX. CONC. PIPES & CHAIN LINK FENCE.
10'x20' CANOPY 200 ϕ
4' WIDE EXIT/ENTRY FOR FUNCTION & PUBLIC
C.T.B. - TYP.
C.T.B. - TYP W/ EXIT ONLY 4' WIDE.
PARKING AREA
OLD "ROBERTS CARPETS" BUILDING
NOTE: EXISTING ALLEYWAY FROM JOTT INC. STORAGE TO SPRING ST. TO BE BLOCKED OFF
H David Jay Architect
PROPOSED LAY-OUT
JOTT, INC.
OUTDOOR EVENT
REVISION DATE
SCALE N/A
DATE 9-17-16
DWG. #1

NO ALCOHOL PAST THIS POINT

From: jimcirrito@aol.com
To: Dowdy, Sarah
Subject: Fwd: Virginia ABC License Extensions - May 28, 2023 and September 3, 2023
Date: Tuesday, April 11, 2023 5:43:35 PM

CAUTION: External Email: Do not click on any links or open attachments unless you recognize the sender and know the content is safe.

:-)

-----Original Message-----
From: Chang, Kenneth <kenneth.chang@virginiaabc.com>
To: James Cirrito <jimcirrito@aol.com>
Sent: Tue, Apr 11, 2023 4:05 pm
Subject: Virginia ABC License Extensions - May 28, 2023 and September 3, 2023

Mr. Cirrito,

This e-mail serves as permission for you to extend the privileges of your license to an enclosed, clearly defined area located immediately adjacent to the licensed premises on the following day(s) and time: May 28, 2023 and September 3, 2023, from 8:00am-11:00pm.

The area must be arranged so that direct access from the outside is possible by well-defined entrances. You are obligated to insure full compliance with ABC laws, rules and regulations. Failure to do so could result in criminal action taken against those involved. Further, any such violations may result in administrative action taken against the licensee.

Thank you,

Kenneth Chang | Special Agent
Virginia ABC Bureau of Law Enforcement, a fully accredited state law enforcement agency
6308 Grovedale Drive, Alexandria, VA 22310
Office: (703) 340-1548 | Cell: (703) 853-6168 | kenneth.chang@virginiaabc.com
www.abc.virginia.gov

Contact a Special Agent | Report a Violation | Get a License | View Dockets

The information contained in the email message and any attachments may be privileged and/or confidential, and is intended only for the use of the individual or entity named in the document. If you are not the intended recipient, you are hereby notified that you are prohibited from disseminating, distributing, or copying the information contained in this message or any attachments. If you have received an email or message in error, please notify the sender immediately and destroy all copies of the original message and any attachments.

TOWN OF Herndon VIRGINIA

Office of the Town Manager
T (703) 787-7368
town.manager@herndon-va.gov

April 10, 2023

Jimmy's Old Town Tavern
697 Spring Street
Herndon, VA 20170

Dear Mr. Cirrito,

This is in response to your request for a noise permit in conjunction with a Temporary Use Permit for your outdoor event on Sunday, May 28, 2023, to be held between the hours of 8 AM and 11 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 AM and 10 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,

Bill Ashton
Town Manager

c. Maggie A. DeBoard, Chief of Police

JIMMY'S
Old Town Tavern

April 2, 2023

Judy Fry
Town Manager's Office
Town of Herndon
777 Lynn Street
Herndon VA 20170

Re: Request for Noise Permit for Outdoor Event, Sunday, May 28, 2023

Dear Ms. Fry:

This letter serves as an Application/Request for a Noise Permit for Jimmy's Old Town Tavern, 697 Spring Street, to be issued in conjunction with a Temporary Use Permit for an Outdoor Event to begin at 8:00 AM and ending at 11:00 PM on Sunday, May 28, 2023. In accordance with the Town's noise ordinance, music/tv sound will be allowed to be played from 8:00 PM to 10:00 PM outside in the rear alley on this date.

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

Sincerely,

James C. Cirrito

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

EXHIBIT B

July 2018

TUP23-006

RECEIVED ON
APR 06 2023
DEPARTMENT OF COMMUNITY DEVELOPMENT

TOWN OF Herndon VIRGINIA

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 Spring St. Herndon VA 20171

Please describe the requested activity, proposed dates and daily hours of operation. Add more sheets if necessary. OUTDOOR DINING/FUNDRAISER SEPT. 3, 2023 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.*

Jimmy C. Cirrito 4-2-2023

Signature of Contact (Applicant) **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): Jimmy Cirrito - JMK 12 LLC

Mailing Address: SAME

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 surface material);

✓ 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;

NA A statement from the landowner(s) authorizing an agent to act on their behalf (if applicable);

NA 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;

NA 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.

Rachael

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 SEPTEMBER 3, 2023 for 1 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:

<table>
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<tr><td colspan="4">Use permitted by Town Code Section:</td></tr>
<tr><td colspan="2">Tax Map Reference:</td><td colspan="2">Zoning District:</td></tr>
<tr><td colspan="2">Business and Occupational License #:</td><td colspan="2">Status of Taxes: ☐ Paid ☐ Delinquent</td></tr>
<tr><td>STEP TWO (ZIP)</td><td>Received by:</td><td colspan="2">Fee paid for Zoning Inspection Permit/Temporary Use Permit:</td><td>Date:</td></tr>
<tr><td colspan="5">*Note: no application fee is required for uses of less than 90 consecutive days in duration.</td></tr>
</table>

Distribution after approval:	Applicant	Community Development	Fire Department	Finance

copy

JIMMY'S
Old Town Tavern

April 2, 2023

Special Agent, Kenneth Chang
Bureau of Law Enforcement
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, September 3, 2023.

Dear Special Agent Kenneth Chang:

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, September 3, 2023, 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 ensure full compliance with the ABC laws and all other laws and regulations and is cognizant of criminal action that could be taken toward those involved and administrative action taken toward the license held by JOTT, Inc.

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

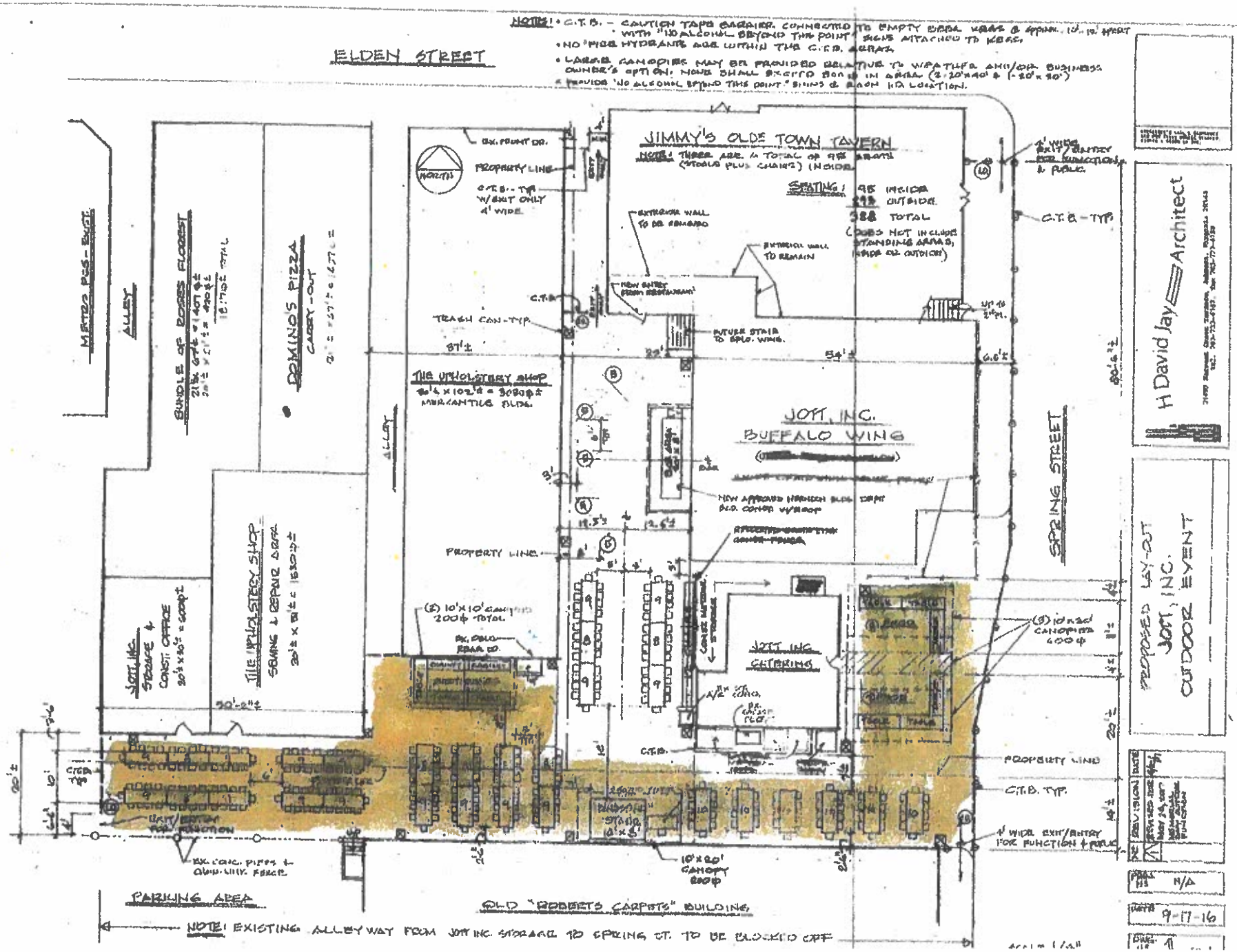
Sincerely,

James C. Cirrito

James Cirrito
Owner
Jimmy's Old Town Tavern

697 Spring Street ★ Herndon, VA 20710
Phone: 703.435.JIMS ★ Fax: 703.435.2182 ★ www.jimmystavern.com

NO ALCOHOL PAST THIS POINT


NOTES:
• C.T.B. – CAUTION TAPE BARRIER. CONNECTED TO EMPTY BARREL HOOKS & APPROX. 12" TO 18" APART WITH "NO ALCOHOL BEYOND THIS POINT" SIGNS ATTACHED TO HOOKS.
• NO FIRE HYDRANTS ARE WITHIN THE C.T.B. AREAS.
• LARGER CANOPIES MAY BE PROVIDED RELATIVE TO WEATHER AND/OR BUSINESS OWNER'S OPTION. NONE SHALL EXCEED BOUNDS IN AREAS (2 - 20'x40' & 1 - 20'x30').
• PROVIDE "NO ALCOHOL BEYOND THIS POINT" SIGNS & REACH IN LOCATION.
ELDEN STREET
JIMMY'S OLDE TOWN TAVERN
SEATING: 98 INSIDE
290 OUTSIDE
388 TOTAL
(DOES NOT INCLUDE STANDING AREAS, INSIDE OR OUTDOOR)
DOMINO'S PIZZA
CARRY-OUT
THE UPHOLSTERY SHOP
JOTT, INC.
BUFFALO WING
SPRING STREET
JOTT, INC. STORAGE & CONST. OFFICE
PROPERTY LINE
C.T.B. - TYP
TRASH CAN - TYP
ALLEY
PARKING AREA
OLD "ROBERTS CARPETS" BUILDING
NOTE: EXISTING ALLEYWAY FROM JOTT INC. STORAGE TO SPRING ST. TO BE BLOCKED OFF
H David Jay Architect
PROPOSED LAY-OUT
JOTT, INC.
OUTDOOR EVENT
DATE 9-17-16

April 2, 2023

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, September 3, 2023

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, September 3, 2023 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

JIMMY'S
Old Town Tavern

April 3, 2023

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, September 3, 2023.

Dear TOH:

Relative to your request, I hereby give my permission for my business neighbor, Jimmy's Old Town Tavern, to provide an outdoor event on September 3, 2023 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,

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

Date: 4/11/23

From: jimcirrito@aol.com
To: Dowdy, Sarah
Subject: Fwd: Virginia ABC License Extensions - May 28, 2023 and September 3, 2023
Date: Tuesday, April 11, 2023 5:43:35 PM

CAUTION: External Email: Do not click on any links or open attachments unless you recognize the sender and know the content is safe.

:-)

-----Original Message-----
From: Chang, Kenneth <kenneth.chang@virginiaabc.com>
To: James Cirrito <jimcirrito@aol.com>
Sent: Tue, Apr 11, 2023 4:05 pm
Subject: Virginia ABC License Extensions - May 28, 2023 and September 3, 2023

Mr. Cirrito,

This e-mail serves as permission for you to extend the privileges of your license to an enclosed, clearly defined area located immediately adjacent to the licensed premises on the following day(s) and time: May 28, 2023 and September 3, 2023, from 8:00am-11:00pm.

The area must be arranged so that direct access from the outside is possible by well-defined entrances. You are obligated to insure full compliance with ABC laws, rules and regulations. Failure to do so could result in criminal action taken against those involved. Further, any such violations may result in administrative action taken against the licensee.

Thank you,

Kenneth Chang | Special Agent
Virginia ABC Bureau of Law Enforcement, a fully accredited state law enforcement agency
6308 Grovedale Drive, Alexandria, VA 22310
Office: (703) 340-1548 | Cell: (703) 853-6168 | kenneth.chang@virginiaabc.com
www.abc.virginia.gov

Contact a Special Agent | Report a Violation | Get a License | View Dockets

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TOWN OF Herndon VIRGINIA

Office of the Town Manager
T (703) 787-7368
town.manager@herndon-va.gov

April 10, 2023

Jimmy's Old Town Tavern
697 Spring Street
Herndon, VA 20170

Dear Mr. Cirrito,

This is in response to your request for a noise permit in conjunction with a Temporary Use Permit for your outdoor event on Sunday, September 3, 2023, to be held between the hours of 8 AM and 11 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 AM and 10 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,

Bill Ashton
Town Manager

c. Maggie A. DeBoard, Chief of Police

JIMMY'S
Old Town Tavern

April 2, 2023

Judy Fry
Town Manager's Office
Town of Herndon
777 Lynn Street
Herndon VA 20170

Re: Request for Noise Permit for Outdoor Event, Sunday, September 3, 2023

Dear Ms. Fry:

This letter serves as an Application/Request for a Noise Permit for Jimmy's Old Town Tavern, 697 Spring Street, to be issued in conjunction with a Temporary Use Permit for an Outdoor Event to begin at 8:00 AM and ending at 11:00 PM on Sunday, September 3, 2023. In accordance with the Town's noise ordinance, music/tv sound will be allowed to be played from 8:00 PM to 10:00 PM outside in the rear alley on this date.

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

Sincerely,

James C. Cirrito
Owner
Jimmy's Old Town Tavern

TOWN OF HERNDON, VIRGINIA

RESOLUTION

MAY 23, 2023

Resolution- of support for the FY2024 Congressionally Directed Spending funding request for Widen East Spring Street project (UPC 105521).

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

1. The Town Council supports and endorses the submittal of an application for funding assistance, in the total amount of $3,072,800, under the Federal FY24 Community Project Funding program to be directed towards the construction of the Town's VDOT-administered Widen East Spring Street project (UPC 105521).

2. The Town commits to a minimum of twenty percent in local matching funds, comprised of town general funds, town bond funds and/or Northern Virginia Transportation Authority (NVTA) Local Revenue funds, up to $768,200 for the construction completion of the Town's Widen East Spring Street project.

3. The Town's request for $3,072,800 million along with a 20 percent town local match of $768,200 will close the funding gap caused by increasing construction costs and complete the project.