TOWN OF Herndon VIRGINIA

FY 2026 – FY 2031
CAPITAL IMPROVEMENT PROGRAM

Planning Commission Work Session
January 13, 2025

John Irish, Acting Director of Public Works - Engineering
John Verdin, Capital Projects Program Manager

Definition and Purpose

- **The Capital Improvement Program (CIP)**
  - Financial planning document with a six-year schedule for a variety of public facilities and improvements throughout the town.
  - The first year of the CIP becomes part of the annual operating budget.
  - Beyond the first year (the budget year) the CIP is a plan and a general commitment to support major project phases from concept through design and construction.

Alignment with the Comprehensive Plan

- Projects should support the intent and implementation of the 2030 Comprehensive Plan.
- The 2030 Comprehensive Plan includes planning guidance for significant improvements in town infrastructure and facilities that may require the future use of additional debt or bonds.
- Major infrastructure CIP projects are necessary to support redevelopment per the Comprehensive Plan.

Responsibility/Process

- State Code: §15.2-2239. "Local planning commission to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget."

- The Acting Town Manager is requesting, per the State Code, the Commission's recommendation regarding the proposed CIP and ranking of the proposed projects and proposals for additional projects for future years.

- The Acting Town Manager will consider the Commission's recommendation while developing the proposed FY 2026 Annual Budget for presentation to the Town Council.

Project Review

Completed/Will be Completed in FY25

- HCC Backlog Projects
  - Storefront
  - Hallway Flooring
  - Pool Deck Drains
  - Basketball Hoops
  - Aquatic Offices
- Bready Park Tennis Facilities
- HCC Pool Boilers and Pool Pak Replacement
- Police Gate & Parking Lot Expansion
- Town Hall Interior Refurbishment
- HMC Storefront

Project Review (continued)

- HMC/Chambers Architectural Refurbishment
- Follylick Sanitary and Stormwater Improvements
- Dranesville Road Watermain Replacement
- Water Facility Improvements
- Cemetery Mausoleum Repairs
- Town Supervisor Office Renovations
- Cemetery Office Building Repairs
- Bready Park Adult Ball Field
- Center Street Culvert Fencing

Project Overview

Currently, the Proposed CIP contains :

- 16 Multimodal Transportation and Enhancements
  - $133,945,975
- 15 Government Facilities Infrastructure
  - $14,226,337
- 8 Water and Sewer Fund
  - $95,970,000
- 6 Parks and Recreation
  - $9,002,000
- 2 Storm Sewer
  - $3,715,000
- 1 Golf Fund
  - $2,200,000
- 1 Cemetery Fund
  - $2,311,450

Included

51 Capital Requests

$268,603,044 Total Capital Costs

Projects Selection Process

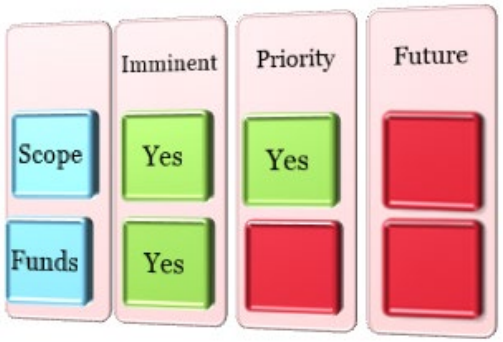
- **Project criteria**
  - **$50K**

- **Prioritization Worksheet**
- **Project Readiness**

  Immanent - Scope & Funded

  Priority - Scope & Partial Funded

  Future – Needs scope and Funding



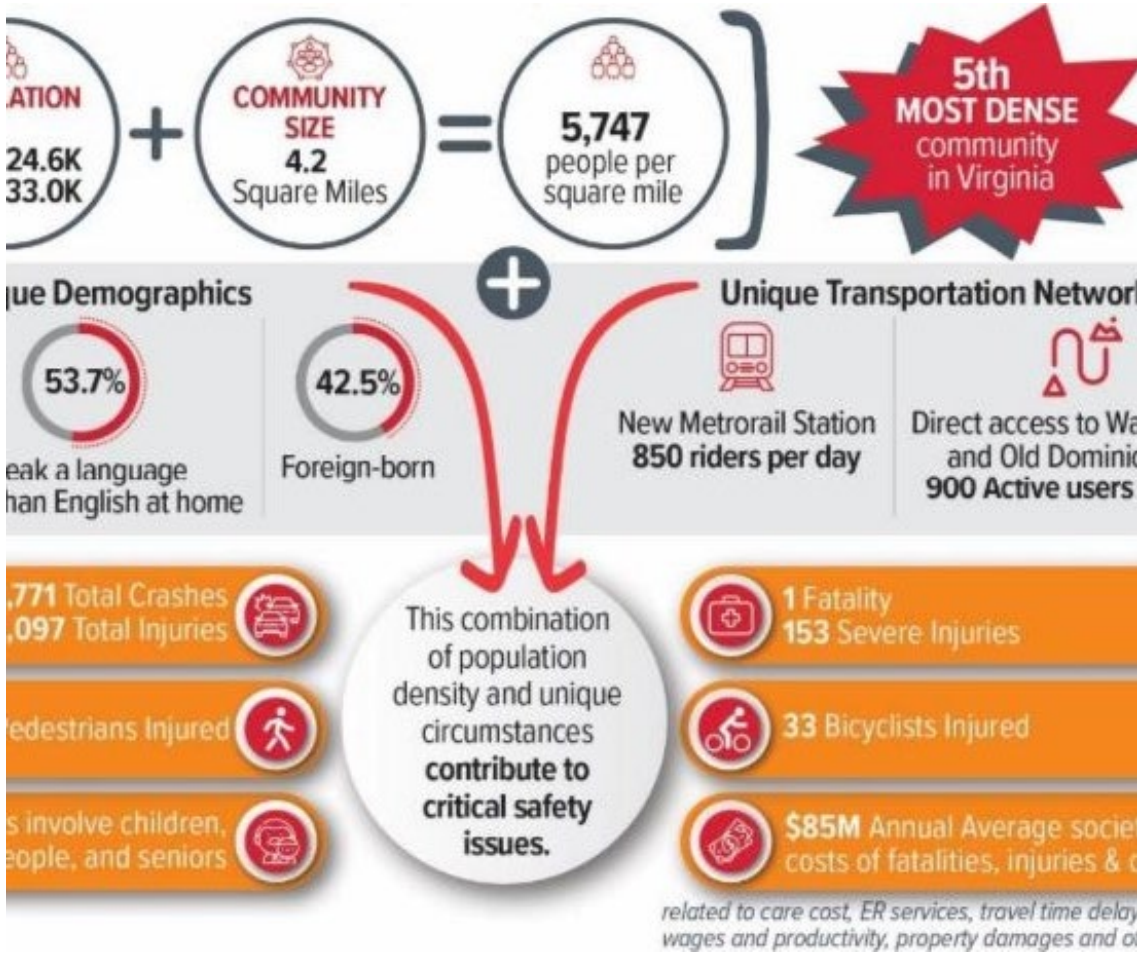
Categories	Category Score	Category Weight *	Weighted Score	Total Score
Long-Term Planning (0-5)		2	0	
Health/Public Safety (0-5)		3	0	
Infrastructure (0-5)		3	0	
Regulatory Compliance (0-5)		4	0	0
Inpact on Operational Budget (0-5)		2	0	
Quality of Life (0-5)		3	0	
Location/Timing (0-5)		2	0	
Equity		2	0	
Sustainability (0-5)		1	0	
External Funding (0-5)		5	0	

** Weighting will be re-evaluated by the Planning Commission*

New Multi-Modal Transportation Projects

Safety Action Plan

- The Town submitted for and was awarded a grant from the United States Department of Transportation (USDOT), Safe Streets and Roads for All (SS4A) program. This grant provides funding from the Federal government to develop a Comprehensive Roadway Safety Action Plan, prepare an updated Townwide ADA Transition Plan, and conduct a Corridor Safety Audit.
- Outcomes from the Roadway Safety Action Plan will be included in comprehensive planning activities and allow for the Town to request further Federal implementation funding for projects identified as part of the plan.

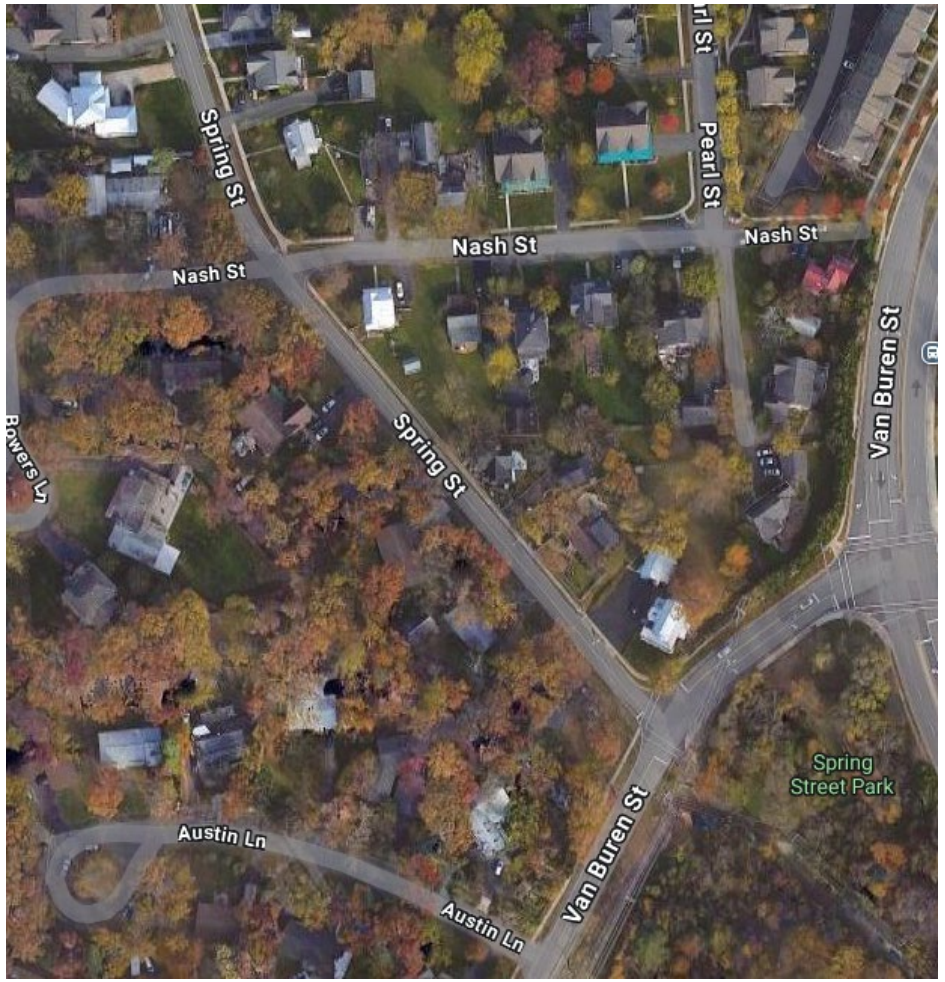


New Multi-Modal Transportation Projects (continued)

Spring Street's Sidewalk Connectivity Improvements

- This project will provide safe and accessible pedestrian facilities where none currently exist. The proposed improvements will include the construction of a continuous ADA-compliant 5' sidewalk.

- The construction of continuous ADA-compliant sidewalks throughout town aligns with the town's 2030 Comprehensive Plan's goals.

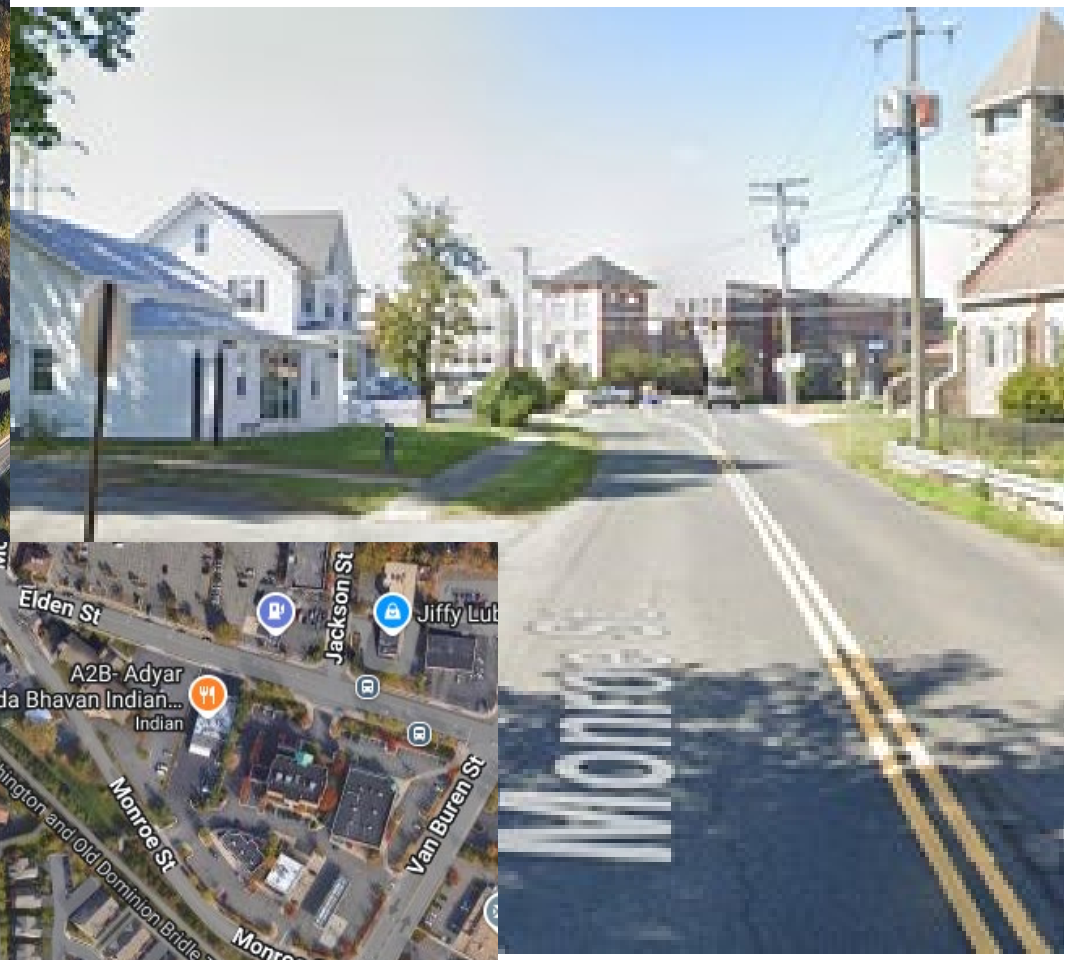


New Multi-Modal Transportation Projects (continued)

Monroe Street's Sidewalk Connectivity

- This project constructs missing sidewalk segments along Monroe Street between Park Ave and 1st Street in the North and between Elden street and van Buren Street in the South. This stretch of road has multiple gaps in the sidewalk and presents an uncomfortable and unsafe environment for pedestrians. In some instances, with no sidewalk and no shoulder on either side of the street, pedestrians must walk in the vehicle travel lane.

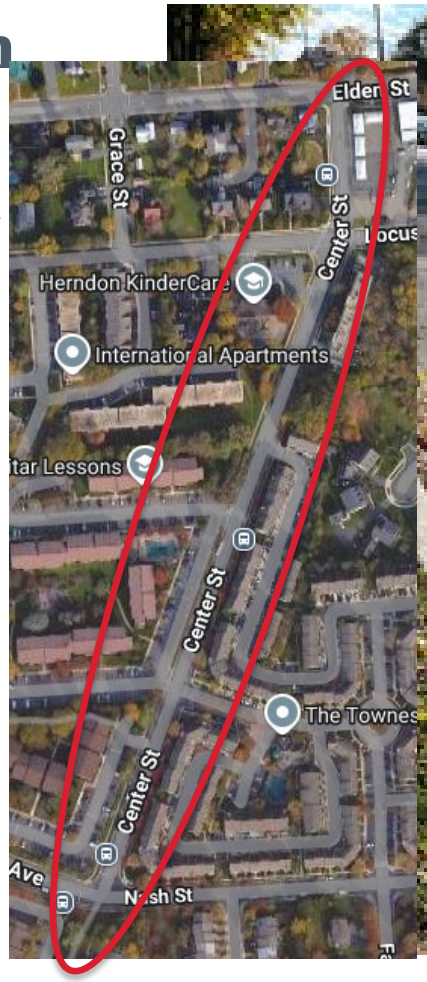




New Multi-Modal Transportation Projects (continued)

Center Street Reconstruction

- Rebuild and resurface Center Street from Elden Street in the north to Florida Avenue/Nash Street in the south.
- A recent water line replacement project determined that Center Street lacks substantial foundation, leading to accelerated running surface failure and unstable roadway conditions.





New Multi-Modal Transportation Projects (continued)

Monroe Street's Sidewalk Extension

- Identify gaps in the existing sidewalk along Monroe Street between Elden Street and Park Avenue. Where gaps exist, install roadway curb/gutter and accessible sidewalk along the east side of Monroe Street. Additional crosswalk locations will also be identified to shorten spacing between existing crosswalks.





New Multi-Modal Transportation Projects (continued)

Wayfinding & Identification Signage

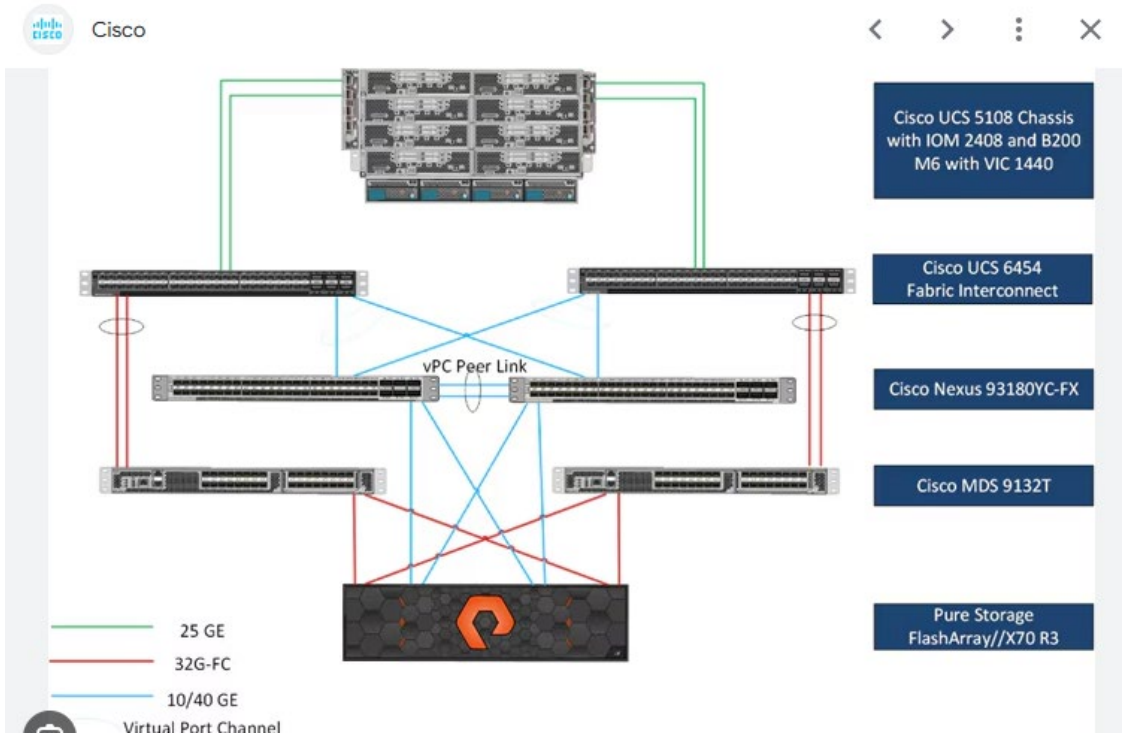
- This project is intended for the design, fabrication, and installation of town-wide coordinated signage functioning to provide wayfinding to town services, public facilities, and activity centers and reinforce a unique Herndon character and identity.
- Deliverables would include not only directional signs but also identification signage and other public-serving signage meant as a means of promotion and a consistent design aesthetic.



New Government Facilities Projects

VMWare Infrastructure Replacement

- The Town's existing VMware infrastructure is reaching or has reached its end-of-life (EOL) and end-of-support (EOS) status.
- VMware will no longer provide essential security patches, software updates, or technical support. Without these updates, our systems are vulnerable to cyber threats, performance degradation, and potential system failures.
- This should be prioritized to safeguard the Town's critical systems, ensure regulatory compliance, and maintain uninterrupted services for the community.



New Government Facilities Projects (continued)

PC Life Cycle Replacement

- 5 year PC replacement for Town staff.





New Government Facilities Projects (continued)

Police Infrastructure Improvements

Improve the department's infrastructure to address building accessibility, physical safety/security, and other concerns

- Safety
  - Upgrade failing proxy readers on secure doors for authorized electronic access - $107,000
  - Refurbish a concrete egress landing that is a potential falling hazard - $25,000
  - Add awnings on exterior doors for adverse weather protection - $11,000
  - Add light pole column protectors in rear police parking lot - $2,000
- Efficiency
  - Install asphalt surface on an extended pad in the back parking lot to store vehicles held for evidence and other bulky equipment. - $56,000
  - Reduce the concrete ADA ramp in the rear of the building from 24 feet to 16 feet for parking efficiency - $15,000
  - Construct electrical and vent space to install an electric stove in the kitchen to accommodate employee use around 24-hour shifts - $3,000



New Government Facilities Projects (continued)

Police Secure Gate

- The rear parking gate, also nearing 20 years old, is in critical need of a planned replacement. The rear gate is a sliding gate that automatically rolls open to the side to allow access and is operated by belts and a motor. The parking gates operate continuously to support 24-hour operations of two entry/exit points to the police facility.
- This failure and/or repair could result in a security breach or inefficiency of use.



New Government Facilities Projects (continued)

Police Radio Consoles

- The police department's 9-1-1 Communications Center operates three dispatcher radio consoles, which are specialized workstations that facilitate radio communications between dispatchers and police personnel on patrol, and are critical to communications, operations, and officer safety.
- The consoles will need to be upgraded within the next three years, which will allow the department time to work with Fairfax County to properly select compatible equipment, ensure interoperability, and take advantage of Fairfax's negotiated contract.
- Last replaced in 2017.



New Government Facilities Projects (continued)

Runnymede Park Atkins House Demolition

- Project involves demolition of the Atkins House in Runnymede Park which has fallen into disrepair. This house was previously a rental property for the Town of Herndon but has been vacant for more than a year.
- Major building upgrades would be needed to bring this dwelling up to code and to make it suitable for rental. These costs along with future maintenance costs would significantly exceed the cost for demolition.



New Government Facilities Projects (continued)

Police Wellness Facility

- An opportunity has emerged to utilize available space for an extended gym facility in the town-owned 397 Herndon Parkway building
- The extended gym facility would enhance the department's vibrant health and wellness program for police personnel that promotes physical and mental well-being, such as physical training, wellness checkups, peer support, and other resources.



New Storm Sewer Projects

Facility Repairs

- The culvert at Center Street south of Locust Street is in poor condition. This is going to be a phased project. Phase 1 will be the section directly under Center Street to include the outfall at the stream.
- The "Centennial" pond restoration located near the golf course maintenance facility.



New Storm Sewer Projects (continued)

Vehicles

- FY26 request is for a new 1 ton truck with a liftgate. The truck is a multipurpose vehicle that will be used for hauling material and equipment, removing spoils from structures and snow removal.
- FY27 request is for a Supervisor vehicle (none currently).



New Park & Recreation Projects

W&OD Trail Lighting

- Final phase to illuminate the length of the Western & Old Dominion (W&OD) trail through the town, from Van Buren Street to the connection with the Sugarland Run Trail, east of the Herndon Parkway bridge. The total length of the project is approximately 3,800 linear feet.

l Lighting Project - Location



New Park & Recreation Projects (continued)

Herndon Community Center – Refurbishment

- **Locker Room Upgrades** - The space does not effectively provide for current standards of care in restrooms, showers, and changing facilities, especially in serving families and in serving individuals with special needs.
- **Feasibility and Marketing Study** This project should include a space study of the Herndon Community Center to determine if the current configuration is appropriate for current and future programs and services.



New Park & Recreation Projects (continued)

Runnymede Park Passive Environmental Education

- This proposal removes the previous nature center plan at this park and replaces it with a passive environmental education concept that will include opportunities for the public to connect with nature at their own pace.
- Some of the elements include a teaching stage and seating area, interpretive sign panels within the park, and model landscape elements demonstrating what native and pollinator plants could look like in their own yard space.
- These spaces invite individuals and families to experience nature without the staffing or facility overhead of a nature center.



Staff's Comments

- The projects are consistent with Town's 2030 Comprehensive Plan.
- Significant CIP transportation projects:
  - Included in the Comprehensive Plan
  - Included in regional plans and programs
  - Supported by county, regional, state and federal grants

Questions/Comments?

TOWN OF Herndon VIRGINIA

FY 2026 – FY 2031
CAPITAL IMPROVEMENT PROGRAM

Planning Commission Work Session
January 13, 2025

John Irish, Acting Director of Public Works - Engineering
John Verdin, Capital Projects Program Manager