TOWN OF
Herndon
VIRGINIA

Proposed FY 2026 - FY 2031 Capital Improvement Plan



TOWN COUNCIL
Keven LeBlanc, Mayor
Clack Hedrick Vice Mayor
Naila Alam
Cesar de Aguila
Kelvin Garcia
Alexis "Alex" Reyes
Kelvin Garcia

ACTING TOWN MANAGER
Chris Martino

Information about the Adopted FY 2026- FY 2031 CIP is online at www.herndon-va.gov/CIP

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Strategic Focus Areas

Strong Fiscal Stewardship
Secure and Interconnected Community
Environmental and Economic
Sustainability
Good Governance
Thriving Community

Vision

Herndon is an integrated, sustainable, safe and equitable town built on accessible development and an engaged community

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 Plan (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 2026-2031 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 realistic, 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. This section includes historical and projected trends for revenues and expenditures, culminating with the identification of projected capital financing potential.

FUNDING OPTIONS

A variety of funding options are available to the Town of Herndon for its capital project needs: General Fund revenues; County, State, and Federal grants and payments; developer contributions; and cash proffers from an approved rezoning 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 Plan, 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 extensive 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 provides an update regarding the status of CIP projects.

In July, the CIP process begins with the continual 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 January. The Planning Commission makes its official recommendation on the CIP, which is forwarded to the Town Manager. In March, 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 CIP.

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FY26 BUDGET PROJECTS' COSTS & FUNDING SOURCES

FY2026 CIP Funding Source by Department

P.	Request Title	General Fund	Capital Reserve Funds	Specialized State and Federal Funding	NVTA Local 30%	Fairfax County Stormwater Tax	Enterprise Funds	G.O. Bonds	Total 2026
GENERAL GOVERNMENT PROJECTS									
Multi-modal Transportation and Enhancements									
15	Safety Action Plan	$ -	$ 40,000	$ 160,000	$ -	$ -	$ -	$ -	$ 200,000
17	South Elden St (Herndon Pkwy to Sterling Rd)	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
18	Central Elden Walkability Improvements	$ -	$ -	$ -	$ 520,000	$ -	$ -	$ -	$ 520,000
19	Sidewalks, Trails and Bicycle Facilities	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
22	Monroe St - Park Ave Intersection Impr.	$ -	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 222,627
24	Spring St Sidewalk Connectivity Impr.	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
27	Center Street Reconstruction	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
28	Ferndale Ave. Improvements	$ -	$ 270,000	$ -	$ -	$ -	$ -	$ -	$ 270,000
30	Wayfinding & Identification Signage	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total Multi-modal Transportation and Enhancements		**$ 250,000**	**$ 1,182,627**	**$ 160,000**	**$ 520,000**	**$ -**	**$ -**	**$ -**	**$ 2,112,627**
Government Facilities Infrastructure									
32	VMWare Infrastructure Replacement	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 249,000
33	Network End-of-Life Equip. Replacement	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
37	Energy Conservation	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
39	Police Infrastructure Improvements	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 219,000
40	Town Hall Square & Depot Improvements	$ -	$ 685,000	$ -	$ -	$ -	$ -	$ -	$ 685,000
42	Police Secure Gate	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 35,000
44	Town-wide Security Improvements	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total Government Facilities Imfrastructure		**$ 543,000**	**$ 1,020,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**	**$ 4,563,000**
Storm Water									
35	Stream Restoration Program	$ -	$ -	$ -	$ -	$ 2,516,000	$ -	$ -	$ 2,516,000
49	Storm Water Facility Repair	$ -	$ -	$ -	$ -	$ 850,000	$ -	$ -	$ 850,000
50	Storm Water Vehicles	$ -	$ -	$ -	$ -	$ 365,000	$ -	$ -	$ 365,000
Total Stormwater		**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,731,000**	**$ -**	**$ -**	**$ 3,731,000**
Parks & Recreation									
52	Sports Field and Park Improvements	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,000
53	Park Equipment Replacement Program	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total Parks & Recreation		**$ 420,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 420,000**
	Total General Government	**$ 1,213,000**	**$ 2,202,627**	**$ 160,000**	**$ 520,000**	**$ 3,731,000**	**$ -**	**$ 3,000,000**	**$ 10,826,627**
ENTERPRISE FUND PROJECTS									
Cemetery									
60	Chestnut Grove Cemetery	$ -	$ -	$ -	$ -	$ -	$ 2,149,581	$ -	$ 2,149,581
			$ -	$ -	$ -	$ -			
Golf Course									
62	Cart Barn Replacment	$ -	$ -	$ -	$ -	$ -	$ 2,200,000	$ -	$ 2,200,000
Water and Sewer Fund Projects									
67	Sewer Utility Master Plan Improvements	$ -	$ -	$ -	$ -	$ -	$ 4,500,000	$ -	$ 4,500,000
68	Sewer Main Relining & Manhole Rehab	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
70	Water - Major Vehicles/Equipment	$ -	$ -	$ -	$ -	$ -	$ 670,000	$ -	$ 670,000
71	Water Utility Master Plan Improvements	$ -	$ -	$ -	$ -	$ -	$ 4,300,000	$ -	$ 4,300,000
72	General Water Maintenance and Replace.	$ -	$ -	$ -	$ -	$ -	$ 4,558,000	$ -	$ 4,558,000
Total Water Supply & Maintenance		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,028,000**	**$ -**	**$ 15,028,000**
Total Funding Sources		**$ 1,213,000**	**$ 2,202,627**	**$ 160,000**	**$ 520,000**	**$ 3,731,000**	**$ 19,377,581**	**$ 3,000,000**	**$ 30,204,208**

FY2026 - FY2031 PROJECTS COSTS & FUNDING SOURCES

FY2026 - FY2031 CIP Projects' Capital Costs by Department

P.	Request Title	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Multi-modal Transportation and Enhancements									
15	Safety Action Plan	$ 50,000	$ 200,000	$ 200,000	$ 50,000	$ -	$ -	$ -	$ 500,000
16	East Elden Street Improvements and Widening	$ 7,100,000	$ -	$ 9,807,500	$ 24,649,500	$ 14,842,000	$ 14,842,000	$ -	$ 71,241,000
17	South Elden St (Herndon Pkwy to Sterling Rd)		$ 400,000	$ -	$ -	$ 1,000,000	$ 13,600,000	$ -	$ 15,000,000
18	Central Elden Walkability Improvements		$ 520,000	$ -	$ 422,000	$ 1,245,000	$ 939,000	$ -	$ 3,126,000
19	Sidewalks, Trails and Bicycle Facilities		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
20	Sterling Road Multi-Modal Improvements	$ -	$ -	$ 800,000	$ -	$ 1,058,000	$ 6,000,000	$ -	$ 7,858,000
21	Locust Street ADA Sidewalk Improvements		$ -	$ 1,047,000	$ 2,661,000	$ 4,341,000	$ -	$ -	$ 8,049,000
22	Monroe St - Park Ave Intersection Improvements	$ 43,000	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 265,627
23	Herndon Parkway / Sunset Park Drive Intersection		$ -	$ 798,000	$ 1,380,000	$ 2,669,000	$ -	$ -	$ 4,847,000
24	Spring St Sidewalk Connectivity Improvements	$ 100,000	$ 50,000	$ 100,000	$ 650,000	$ 650,000	$ -	$ -	$ 1,550,000
25	Herndon Pkwy Impr. at Worldgate Extension	$ 521,000	$ -	$ 3,000,000	$ -	$ 4,836,000	$ -	$ -	$ 8,357,000
26	Monroe Street Sidewalk Connectivity	$ 20,000	$ -	$ 100,000	$ 350,000	$ 920,000	$ 920,000	$ -	$ 2,310,000
27	Center Street Reconstruction	$ -	$ 100,000	$ 300,000	$ 200,000	$ 260,000	$ 1,750,000	$ 1,750,000	$ 4,360,000
28	Ferndale Ave. Improvements	$ 48,500	$ 270,000	$ 235,000	$ -	$ -	$ -	$ -	$ 553,500
29	Monroe Street Sidewalk Extension	$ 21,050	$ -	$ 95,000	$ 305,000	$ 835,000	$ 835,000	$ -	$ 2,091,050
30	Wayfinding & Identification Signage	$ 250,000	$ 100,000	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,010,000
Total Multi-modal Transportation and Enhancements		**$ 8,153,550**	**$ 2,112,627**	**$ 16,952,500**	**$ 31,137,500**	**$ 33,126,000**	**$ 39,136,000**	**$ 2,000,000**	$ 132,618,177
Government Facilities Infrastructure									
32	VMWare Infrastructure replacement	$ -	$ 249,000	$ -	$ -	$ -	$ -	$ 249,000	$ 498,000
33	Network end of life equipment replacement	$ -	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ 390,000
37	Energy Conservation	$ -	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 3,000,000
38	1481 Sterling Road's Future Determination		$ -	$ 75,000	$ 750,000	$ -	$ -	$ -	$ 825,000
39	Police Infrastructure Improvements	$ -	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ 219,000
40	Town Hall Square & Depot Improvements	$ 44,859	$ 685,000	$ 125,000	$ -	$ -	$ -	$ -	$ 854,859
41	Herndon Municipal Center/Chambers Backlog	$ -	$ -	$ -	$ 80,000	$ 780,000	$ 90,000	$ 790,000	$ 1,740,000
42	Police Secure Gate		$ 35,000	$ 395,000	$ -	$ -	$ -	$ -	$ 430,000
43	Police Radio Consoles	$ -	$ -	$ -	$ 30,000	$ 325,000	$ -	$ -	$ 355,000
44	Town-wide Security Improvements	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
45	Runnymede Park-Atkins House Demolition	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
46	Police Wellness Facility	$ -	$ -	$ 284,000	$ -	$ -	$ -	$ -	$ 284,000
47	Downtown Redevelopment for Arts Center	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Total Government Facilities Infrastructure		**$ 44,859**	**$ 2,563,000**	**$ 2,634,000**	**$ 1,435,000**	**$ 1,160,000**	**$ 165,000**	**$ 4,094,000**	**$ 12,095,859**
Storm Water									
35	Stream Restoration Program	$ -	$ 2,516,000	$ 1,250,000	$ 350,000	$ 350,000	$ 2,400,000	$ 350,000	$ 7,216,000
49	Storm Water Facility Repair	$ -	$ 850,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,350,000
50	Storm Water Vehicles	$ -	$ 365,000	$ -	$ -	$ -	$ -	$ -	$ 365,000
Total Storm Water		**$ -**	**$ 3,731,000**	**$ 1,750,000**	**$ 850,000**	**$ 850,000**	**$ 2,900,000**	**$ 850,000**	**$ 10,931,000**
Parks & Recreation									
52	Sports Field and Park Improvements	$ -	$ 70,000	$ -	$ 565,000	$ 100,000	$ 150,000	$ 1,425,000	$ 2,310,000
53	Park Equipment Replacement Program	$ -	$ 350,000	$ 200,000	$ 225,000	$ 449,000	$ -	$ -	$ 1,224,000
54	W&OD Trail Lighting	$ -	$ -	$ 80,000	$ 669,000	$ -	$ -	$ -	$ 749,000
55	Herndon Community Center - Refurbishment	$ -	$ -	$ -	$ 375,000	$ 1,500,000	$ 500,000	$ -	$ 2,375,000
56	Herndon Community Center Life Cycle Projects	$ -	$ -	$ 160,000	$ 350,000	$ 1,264,000	$ -	$ -	$ 1,774,000
57	Runnymede Park Passive Environmental Education	$ -	$ -	$ 50,000	$ 500,000	$ -	$ 20,000	$ -	$ 570,000
Total Parks & Recreation		**$ -**	**$ 420,000**	**$ 490,000**	**$ 2,684,000**	**$ 3,313,000**	**$ 670,000**	**$ 1,425,000**	**$ 9,002,000**
	Total General Government		**$ 8,826,627**	**$ 21,826,500**	**$ 36,106,500**	**$ 38,449,000**	**$ 42,871,000**	**$ 8,369,000**	**$ 164,647,036**
Cemetery Fund Projects									
60	Chestnut Grove Cemetery	**$ 178,151**	**$ 2,149,581**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,327,732**
Golf Course Fund Projects									
62	Cart Barn Replacement	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**
Water and Sewer Fund Projects									
64	Lead & Copper Rule Revision Compliance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
65	Sewer - Major Vehicles/Equipment	$ -	$ -	$ 520,000	$ -	$ 350,000	$ -	$ -	$ 870,000
66	Sewer Capacity Purchase	$ -	$ -	$ 25,000,000	$ -	$ -	$ -	$ -	$ 25,000,000
67	Sewer Utility Master Plan Improvements	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
68	Sewer Main Relining and Manhole Rehab Program	$ -	$ 1,000,000	$ 500,000	$ 600,000	$ 700,000	$ 800,000	$ 900,000	$ 4,500,000
69	Sewer System Conveyance	$ -	$ -	$ 7,000,000	$ 6,000,000	$ -	$ -	$ -	$ 13,000,000
70	Water - Major Vehicles/Equipment	$ -	$ 670,000	$ 461,000	$ 500,000	$ -	$ -	$ -	$ 1,631,000
71	Water Utility Master Plan Improvements	$ -	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000
72	General Water Maintenance and Replacement	$ -	$ 4,558,000	$ 6,392,000	$ 4,401,000	$ 3,218,000	$ 2,200,000	$ 2,200,000	$ 22,969,000
Total Water and Sewer Fund Projects		**$ -**	**$ 15,028,000**	**$ 56,873,000**	**$ 11,701,000**	**$ 6,268,000**	**$ 3,000,000**	**$ 3,100,000**	**$ 95,970,000**
Total Project Types		**$ 8,376,560**	**$ 28,204,208**	**$ 78,699,500**	**$ 47,807,500**	**$ 44,717,000**	**$ 45,871,000**	**$ 11,469,000**	**$ 265,144,768**

FY2026 - FY2031 CIP Projects' Funding by Department

P.	Title	Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Multi-modal Transportation and Enhancements										
15	Safety Action Plan									
		General Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
		Capital Reserve (for Matching)		$ 40,000	$ 40,000	$ 10,000				$ 90,000
		Specialize State and Federal	$ -	$ 160,000	$ 160,000	$ 40,000	$ -	$ -	$ -	$ 360,000
		Total	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**
16	East Elden Street Improvements and Widening									
		Capital Reserve (for Matching)	$ -	$ -	$ -	$ -	$ -	$ 10,148,500	$ -	$ 10,148,500
		RSTP	$ -	$ -	$ 4,000	$ 7,670,000	$ 1,100,000	$ 39,000	$ -	$ 8,813,000
		Revenue Sharing - VDOT	$ 2,179,500	$ -	$ -	$ 1,321,000	$ 3,342,000	$ 3,157,500	$ -	$ 10,000,000
		NVTA 70%	$ -	$ -	$ -	$ -	$ 10,400,000	$ -	$ -	$ 10,400,000
		Distric Grant Program - State	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
		Legacy CN Formula - Federal	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
		Legacy CN Formula - State	$ 275,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000
		SmartScale - HP (State)	$ -	$ -		$ 15,658,500	$ -	$ 1,351,500	$ -	$ 17,010,000
		SmartScale - HP (Federal)	$ -	$ -	$ 9,085,000	$ -	$ -	$ -	$ -	$ 9,085,000
		Specialize State and Federal	$ 145,500	$ -	$ 418,500	$ -	$ -	$ 145,500	$ -	$ 709,500
		Total	**$ 7,100,000**	**$ -**	**$ 9,807,500**	**$ 24,649,500**	**$ 14,842,000**	**$ 14,842,000**	**$ -**	**$ 71,241,000**
17	South Elden Street (Herndon Parkway to Sterling Road									
		Capital Reserve	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
		VDOT Funding Program	$ -	$ -	$ 900,000	$ 1,000,000	$ 700,000	$ 14,000,000	$ -	$ 16,600,000
		Total	**$ -**	**$ 400,000**	**$ 900,000**	**$ 1,000,000**	**$ 700,000**	**$ 14,000,000**	**$ -**	**$ 17,000,000**
18	Central Elden Walkability Improvements									
		NVTA 30%	$ -	$ 520,000	$ -	$ 106,000	$ -	$ -	$ -	$ 626,000
		Transportation Alternatives	$ -	$ -	$ -	$ 316,000	$ 1,245,000	$ 939,000	$ -	$ 2,500,000
		Total	**$ -**	**$ 520,000**	**$ -**	**$ 422,000**	**$ 1,245,000**	**$ 939,000**	**$ -**	**$ 3,126,000**
19	Sidewalks, Trails and Bicycle Facilities									
		General Fund	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**
20	Sterling Road Multi-Modal Improvements									
		Capital Reserve	$ -	$ -	$ 665,000	$ -	$ -	$ -	$ -	$ 665,000
		RSTP	$ -	$ -	$ 135,000	$ -	$ 524,000	$ 450,000	$ -	$ 1,109,000
		Unfunded	$ -	$ -	$ -		$ 534,000	$ 5,550,000	$ -	$ 6,084,000
		Total	**$ -**	**$ -**	**$ 800,000**	**$ -**	**$ 1,058,000**	**$ 6,000,000**	**$ -**	**$ 7,858,000**
21	Locust Street ADA Sidewalk Improvements									
		Capital Reserve	$ -	$ -	$ 1,047,000	$ -	$ -	$ -	$ -	$ 1,047,000
		Revenue Sharing - VDOT	$ -	$ -	$ -	$ 533,000	$ 533,000	$ -	$ -	$ 1,066,000
		Unfunded	$ -	$ -	$ -	$ 2,128,000	$ 3,808,000	$ -	$ -	$ 5,936,000
		Total	**$ -**	**$ -**	**$ 1,047,000**	**$ 2,661,000**	**$ 4,341,000**	**$ -**	**$ -**	**$ 8,049,000**
22	Monroe Street - Park Ave Intersection Improvements									
		General Fund	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,000
		Capital Reserve	$ -	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 222,627
		Total	**$ 43,000**	**$ 222,627**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 265,627**
23	Herndon Parkway / Sunset Park Drive Intersection									
		Capital Reserve	$ -	$ -	$ 798,000	$ -	$ -	$ -	$ -	$ 798,000
		VDOT Funding Program	$ -	$ -	$ -	$ 720,000	$ 706,000	$ -	$ -	$ 1,426,000
		Unfunded	$ -	$ -	$ -	$ 660,000	$ 1,963,000	$ -	$ -	$ 2,623,000
		Total	**$ -**	**$ -**	**$ 798,000**	**$ 1,380,000**	**$ 2,669,000**	**$ -**	**$ -**	**$ 4,847,000**
24	Spring Street Sidewalk Connectivity Improvements									
		General Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
		Capital Reserves	$ -	$ 50,000	$ 20,000	$ 130,000	$ 130,000	$ -	$ -	$ 330,000
		Transportation Alternatives			$ 80,000	$ 520,000	$ 520,000			$ 1,120,000
		Total	**$ 100,000**	**$ 50,000**	**$ 100,000**	**$ 650,000**	**$ 650,000**	**$ -**	**$ -**	**$ 1,550,000**
25	Herndon Parkway Improvement at Worldgate Extension									
		RSTP	$ -	$ -	$ 2,941,000	$ -	$ -	$ -	$ -	$ 2,941,000
		CMAQ	$ 19,000	$ -	$ 11,000	$ -	$ 255,000	$ -	$ -	$ 285,000
		NVTA 70%	$ -	$ -	$ -	$ -	$ 4,581,000	$ -	$ -	$ 4,581,000
		NVTA 30%	$ 502,000	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ 550,000
		Total	**$ 521,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ 4,836,000**	**$ -**	**$ -**	**$ 8,357,000**

P.	Title	Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
26	Monroe Street Sidewalk Connectivity									
		CMAQ	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000
		Unfunded	$ -	$ -	$ 100,000	$ 350,000	$ 920,000	$ 920,000	$ -	$ 2,290,000
		Total	**$ 20,000**	**$ -**	**$ 100,000**	**$ 350,000**	**$ 920,000**	**$ 920,000**	**$ -**	**$ 2,310,000**
27	Center Street Reconstruction									
		Capital Reserve	**$ -**	**$ 100,000**	**$ 300,000**	**$ 200,000**	**$ 260,000**	**$ 1,750,000**	**$ 1,750,000**	**$ 4,360,000**
28	Ferndale Ave. Improvements									
		General Fund	$ 48,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,500
`		Capital Reserve	$ -	$ 270,000	$ 235,000	$ -	$ -	$ -	$ -	$ 505,000
		Total	**$ 48,500**	**$ 270,000**	**$ 235,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 553,500**
29	Monroe Street Sidewalk Extension									
		CMAQ	$ 21,050	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ 116,050
		Unfunded	$ -	$ -	$ -	$ 305,000	$ 835,000	$ 835,000	$ -	$ 1,975,000
		Total	**$ 21,050**	**$ -**	**$ 95,000**	**$ 305,000**	**$ 835,000**	**$ 835,000**	**$ -**	**$ 2,091,050**
30	Wayfinding & Identification Signage									
		Capital Reserves	**$ 250,000**	**$ 100,000**	**$ 220,000**	**$ 220,000**	**$ 220,000**	**$ -**	**$ -**	**$ 1,010,000**
Total Multi-modal Transportation and Enhancements										
		Total	**$ 8,153,550**	**$ 2,112,627**	**$ 17,852,500**	**$ 32,137,500**	**$ 32,826,000**	**$ 39,536,000**	**$ 2,000,000**	**$ 134,618,177**
Government Facilities Infrastructure										
32	VMWare Infrastructure replacement									
		General Fund	$ -	$ 249,000	$ -	$ -	$ -	$ -	$ 249,000	$ 498,000
33	Network infrastructure end of life equipment replacement									
		General Fund	$ -	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ 750,000	$ 55,000	$ 1,065,000
37	Energy Conservation									
		Unfunded	$ -	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 3,000,000
38	1481 Sterling Road's Future Determination									
		General Fund	$ -	$ -	$ 75,000	$ 750,000	$ -	$ -	$ -	$ 825,000
39	Police Infrastructure Improvements									
		General Fund	$ -	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ 219,000
40	Town Hall Square & Depot Improvements									
		ARPA	$ 44,859	$ -	$ -	$ -	$ -			$ 44,859
		General Fund	$ -	$ 685,000	$ 125,000	$ -	$ -	$ -	$ -	$ 810,000
		Total	**$ 44,859**	**$ 685,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	$ 854,859
41	Herndon Municipal Center/Chambers Backlog									
		General Fund	$ -	$ -	$ -	$ 80,000	$ 780,000	$ 90,000	$ 790,000	$ 1,740,000
42	Police Secure Gate									
		General Fund	$ -	$ 35,000	$ 395,000	$ -	$ -	$ -	$ -	$ 430,000
43	Police Radio Consoles									
		General Fund	$ -	$ -	$ 30,000	$ 325,000	$ -	$ -	$ -	$ 355,000
44	Town-wide Security Improvements									
		Capital Reserves	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
45	Runnymede Park-Atkins House Demolition									
		General Fund	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
46	Police Wellness Facility									
		General Fund	$ -	$ -	$ 284,000	$ -	$ -	$ -	$ -	$ 284,000
47	Downtown Redevelopment for Arts Center									
		Capital Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Total Government Facilities Infrastructure			**$ 44,859**	**$ 2,563,000**	**$ 2,664,000**	**$ 1,730,000**	**$ 835,000**	**$ 840,000**	**$ 4,094,000**	**$ 12,770,859**
Storm Water										
35	Stream Restoration Program									
		Fairfax County Stormwater Tax Rev	$ -	$ 2,516,000	$ 1,250,000	$ 350,000	$ 350,000	$ 2,400,000	$ 350,000	$ 7,216,000
50	Storm Water Facility Repair									
		Fairfax County Stormwater Tax Rev	$ -	$ 850,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,350,000
49	Storm Water Vehicles									
		Fairfax County Stormwater Tax Rev	$ -	$ 365,000	$ -	$ -	$ -	$ -	$ -	$ 365,000
Total Storm Sewer			**$ -**	**$ 3,731,000**	**$ 1,750,000**	**$ 850,000**	**$ 850,000**	**$ 2,900,000**	**$ 850,000**	**$ 10,931,000**

P.	Title	Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parks & Recreation										
52	Sports Field and Park Improvements									
		General Fund	$ -	$ 70,000	$ -	$ 565,000	$ 100,000	$ 150,000	$ 1,425,000	$ 2,310,000
53	Park Equipment Replacement Program									
		General Fund	$ -	$ 350,000	$ 200,000	$ 225,000	$ 449,000	$ -	$ -	$ 1,224,000
54	W&OD Trail Lighting									
		General Fund	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
		Intergovernmental Aid	$ -	$ -	$ -	$ 669,000	$ -	$ -	$ -	$ 669,000
		Total	**$ -**	**$ -**	**$ 80,000**	**$ 669,000**	**$ -**	**$ -**	**$ -**	**$ 749,000**
55	Herndon Community Center - Refurbishment									
		General Fund	$ -	$ -	$ -	$ 375,000	$ 1,500,000	$ 500,000	$ -	$ 2,375,000
56	Herndon Community Center Life Cycle Projects									
		General Fund	$ -	$ -	$ 160,000	$ 350,000	$ 1,264,000	$ -	$ -	$ 1,774,000
57	Runnymede Park Passive Environmental Education									
		General Fund	$ -	$ -	$ 50,000	$ 500,000	$ -	$ 20,000	$ -	$ 570,000
Total Parks & Recreation			**$ -**	**$ 420,000**	**$ 490,000**	**$ 2,684,000**	**$ 3,313,000**	**$ 670,000**	**$ 1,425,000**	**$ 9,002,000**
		Total General Government	**$8,198,409**	**$8,826,627**	**$22,756,500**	**$37,401,500**	**$37,824,000**	**$43,946,000**	**$8,369,000**	**$167,322,03**
Cemetery Fund Projects										
60	Chestnut Grove Cemetery									
		ARPA	$ 178,151	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,151
		Enterprise Funds	$ -	$ 2,149,581	$ -	$ -	$ -	$ -	$ -	$ 2,149,581
	Total Cemetery Fund		**$ 178,151**	**$ 2,149,581**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,327,732**
Golf Course Fund Projects										
62	Cart Barn Replacement									
		Enterprise Funds	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**
Water and Sewer Fund Projects										
64	Lead & Copper Rule Revision Compliance									
		W/S Enterprise Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
65	Sewer - Major Vehicles/Equipment									
		W/S Enterprise Funds	$ -	$ -	$ 520,000	$ -	$ 350,000	$ -	$ -	$ 870,000
66	Sewer Capacity Purchase									
		Revenue Bonds/Water Sewer	$ -	$ -	$ 25,000,000	$ -	$ -	$ -	$ -	$ 25,000,000
67	Sewer Utility Master Plan Improvements									
		W/S Enterprise Funds	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
68	Sewer Main Relining and Manhole Rehab Program									
		W/S Enterprise Funds	$ -	$ 1,000,000	$ 500,000	$ 600,000	$ 700,000	$ 800,000	$ 900,000	$ 4,500,000
69	Sewer System Conveyance									
		W/S Enterprise Funds	$ -	$ -	$ 7,000,000	$ 6,000,000	$ -	$ -	$ -	$ 13,000,000
70	Water - Major Vehicles/Equipment									
		W/S Enterprise Funds	$ -	$ 670,000	$ 461,000	$ 500,000	$ -	$ -	$ -	$ 1,631,000
71	Water Utility Master Plan Improvements									
		W/S Enterprise Funds	$ -	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000
72	General Water Maintenance and Replacement									
		W/S Enterprise Funds	$ -	$ 4,558,000	$ 6,392,000	$ 4,401,000	$ 3,218,000	$ 2,200,000	$ 2,200,000	$ -
Total Water and Sewer Fund Projects			**$ -**	**$ 15,028,000**	**$ 56,873,000**	**$ 11,701,000**	**$ 6,268,000**	**$ 3,000,000**	**$ 3,100,000**	**$ 95,970,000**
Total Project Types			**$ 8,376,560**	**$ 28,204,208**	**$ 79,629,500**	**$ 49,102,500**	**$ 44,092,000**	**$ 46,946,000**	**$ 11,469,000**	**$ 267,819,768**

FY2026-FY2031 CIP Funding by Source Summary

	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 398,500	$ 3,877,000	$ 3,005,000	$ 4,290,000	$ 5,323,000	$ 1,715,000	$ 3,040,000	**$ 21,648,500**
Capital Reserve Funds	$ 53,000	$ 2,877,627	$ 4,240,000	$ 210,000	$ 260,000	$ -	$ -	**$ 7,640,627**
Capital Reserve Funds (for matching grants)	$ -	$ -	$ -	$ -	$ -	$ 10,148,500	$ -	**$ 10,148,500**
Intergovernmental Aid	$ -	$ -	$ 669,000	$ -	$ -	$ -	$ -	**$ 669,000**
Fairfax County Stormwater Tax Revenue	$ -	$ 2,516,000	$ 1,150,000	$ 350,000	$ 350,000	$ 2,400,000	$ 350,000	**$ 7,116,000**
Enterprise Funds	$ -	$ 19,377,581	$ 31,894,050	$ 11,701,000	$ 6,268,000	$ 3,000,000	$ 3,100,000	**$ 75,340,631**
Revenue Bonds/Water & Sewer	$ -	$ -	$ 25,000,000	$ -	$ -	$ -	$ -	**$ 25,000,000**
Congestion Mitigation and Air Quality (CMAQ) - NVTA	$ 39,000	$ 195,000	$ 11,000	$ 305,000	$ 1,090,000	$ 835,000	$ -	**$ 2,475,000**
District Grant Program - State Funding	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,500,000**
Legacy CN Formula - Federal	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	**$ 300,000**
Legacy CN Formula - State Funding	$ 275,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 275,000**
Northern Virginia Transportation Authority - Local 30% Revenue (HB2313 Local))	$ 502,000	$ 520,000	$ 48,000	$ 106,000	$ -	$ -	$ -	**$ 1,176,000**
Northern Virginia Transportation Authority - Regional 70% Revenue (HB2313 Regional)	$ -	$ -	$ -	$ -	$ 14,981,000	$ -	$ -	**$ 14,981,000**
Regional Surface Transportation Program (RSTP) - NVTA Funding	$ -	$ -	$ 3,080,000	$ 8,194,000	$ 1,100,000	$ 487,000	$ -	**$ 12,861,000**
Revenue Sharing (Local, State) - VDOT Funding Program	$ 2,179,500	$ -	$ 1,253,000	$ 2,560,000	$ 3,342,000	$ 3,157,500	$ -	**$ 12,492,000**
SmartScale - HP (State) - VDOT Funding Program	$ -	$ -	$ -	$ 15,658,500	$ -	$ 1,353,500	$ -	**$ 17,012,000**
SmartScale - HP(Federal) VDOT Funding Program	$ -	$ -	$ 9,085,000	$ -	$ -	$ -	$ -	**$ 9,085,000**
SmartScale - District Program - VDOT Funding Program	$ -	$ 1,400,000	$ 1,669,000	$ 3,257,000	$ 9,674,000	$ -	$ -	**$ 16,000,000**
Specialized State and Federal Funding	$ 185,500	$ 160,000	$ 578,500	$ 40,000	$ -	$ 145,500	$ -	**$ 1,109,500**
Transportation Alternatives - VDOT Funding Program	$ -	$ -	$ -	$ 396,000	$ 1,765,000	$ 1,459,000	$ -	**$ 3,620,000**
Unfunded	$ -	$ -	$ 4,288,000	$ 6,621,000	$ 1,454,000	$ 8,220,000	$ 1,750,000	**$ 22,333,000**
Total Funding Sources	**$ 8,132,500**	**$ 30,923,208**	**$ 86,270,550**	**$ 53,688,500**	**$ 45,607,000**	**$ 32,921,000**	**$ 8,240,000**	**$ 265,782,758**

FY2026-FY2031 CIP Funding by Source Details

	Request Title	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ARPA									
	Town Hall Square & Depot Improvements	$ 44,859	$ -	$ -	$ -	$ -	$ -	$ -	$ 44,859
Total ARPA		**$ 44,859**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 44,859**
General Fund									
	1481 Sterling Road's Future Determination		$ 25,000	$ 75,000	$ 750,000	$ -	$ -	$ -	$ 850,000
	Runnymede Park-Atkins House Demolition	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
	Storm Water Facility Repair	$ -	$ 850,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,350,000
	VMWare Infrastructure replacement	$ -	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ 249,000
	PC Life Cycle Replacement	$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
	Wayfinding & Identification Signage	$ 250,000	$ -	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 910,000
	Runnymede Park Passive Environmental Education	$ -	$ -	$ 50,000	$ 500,000	$ -	$ 20,000	$ -	$ 570,000
	W&OD Trail Lighting	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
	Herndon Community Center - Refurbishment	$ -	$ -	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000
	Spring St Sidewalk Connectivity Improvements	$ 100,000	$ 50,000	$ 20,000	$ -	$ 130,000	$ 130,000	$ -	$ 430,000
	Herndon Community Center Life Cycle Projects	$ -	$ -	$ 160,000	$ 350,000	$ 1,264,000	$ -	$ -	$ 1,774,000
	Park Equipment Replacement Program	$ -	$ 350,000	$ 200,000	$ 225,000	$ 449,000	$ -	$ -	$ 1,224,000
	Sports Field and Park Improvements	$ -	$ 70,000	$ -	$ 565,000	$ 100,000	$ 150,000	$ 1,425,000	$ 2,310,000
	Network infrastructure equipment replacement	$ -	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ -	$ -	$ 260,000
	Town Hall Square & Depot Improvements	$ -	$ 685,000	$ 125,000	$ -	$ -	$ -	$ -	$ 810,000
	Stream Restoration Program			$ 100,000					$ 100,000
	Police Wellness Facility	$ -	$ 284,000	$ -	$ -	$ -	$ -	$ -	$ 284,000
	Police Infrastructure Improvements	$ -	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ 219,000
	Police Secure Gate	$ -	$ 35,000	$ 395,000	$ -	$ -	$ -	$ -	$ 430,000
	Police Radio Consoles	$ -	$ -	$ 30,000	$ 325,000	$ -	$ -	$ -	$ 355,000
	Ferndale Ave. Improvements	$ 48,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,500
	Sidewalks, Trails and Bicycle Facilities	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
	Herndon Municipal Center/Chambers Backlog	$ -	$ 80,000	$ 750,000	$ 80,000	$ 780,000	$ 90,000	$ 790,000	$ 2,570,000
	Town-wide Security Improvements	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
	Herndon Community Center - Refurbishment	$ -	$ -	$ -	$ -	$ 1,500,000	$ 500,000	$ -	$ 2,000,000
Total General Fund		**$ 398,500**	**$ 3,877,000**	**$ 3,005,000**	**$ 4,290,000**	**$ 5,323,000**	**$ 1,715,000**	**$ 3,040,000**	**$ 21,648,500**
Capital Reserve Funds									
	Storm Water Vehicles	$ -	$ 365,000	$ -	$ -	$ -	$ -	$ -	$ 365,000
	Center Street Reconstruction	$ -	$ 100,000	$ 300,000	$ 200,000	$ 260,000	$ -	$ -	$ 860,000
	South Elden St(Herndon Parkway to Sterling Rd)	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
	Locust Street ADA Sidewalk Improvements	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
	Wayfinding & Identification Signage	$0	$100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
	Herndon Parkway / Sunset Park Drive Intersection	$ -	$ 798,000	$ -	$ -	$ -	$ -	$ -	$ 798,000
	Sterling Road Multi-Modal Improvements	$ -	$ -	$ 665,000	$ -	$ -	$ -	$ -	$ 665,000
	Safety Action Plan	$ 10,000	$ 40,000	$ 40,000	$ 10,000	$ -	$ -	$ -	$ 100,000
	Monroe St - Park Ave Intersection Improvements	$ 43,000	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 265,627
	Ferndale Ave. Improvements	$ -	$ 270,000	$ 235,000	$ -	$ -	$ -	$ -	$ 505,000
	Downtown Redevelopment for Arts Center	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Total Capital Reserve Funds		**$ 53,000**	**$ 2,295,627**	**$ 1,740,000**	**$ 210,000**	**$ 260,000**	**$ -**	**$ 3,000,000**	**$ 7,558,627**
Capital Reserve Funds (for Matching)									
	East Elden Street Improvements and Widening	$ -					$ 10,148,500		$ 10,148,500
Total Capital Reserve Funds (Matching)		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,148,500**	**$ -**	**$ 10,148,500**
Intergovernmental Aid									
	W&OD Trail Lighting	$ -	$ -	$ 669,000	$ -	$ -	$ -	$ -	$ 669,000
Total Intergovernmental Aid		**$ -**	**$ -**	**$ 669,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 669,000**
Fairfax County Stormwater Tax Revenue									
	Stream Restoration Program	$ -	$ 2,516,000	$ 1,150,000	$ 350,000	$ 350,000	$ 2,400,000	$ 350,000	$ 7,116,000
Total Fairfax County Stormwater Tax Revenue		**$ -**	**$ 2,516,000**	**$ 1,150,000**	**$ 350,000**	**$ 350,000**	**$ 2,400,000**	**$ 350,000**	**$ 7,116,000**
Enterprise Funds									
	Chestnut Grove Cemetery	$ -	$ 2,149,581	$ -	$ -	$ -	$ -	$ -	$ 2,149,581
	Sewer - Major Vehicles/Equipment	$ -	$ -	$ 520,000	$ -	$ 350,000	$ -	$ -	$ 870,000
	Sewer Utility Master Plan Improvements	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
	Sewer Main Relining and Manhole Rehab Program	$ -	$ 1,000,000	$ 500,000	$ 600,000	$ 700,000	$ 800,000	$ 900,000	$ 4,500,000
	Water - Major Vehicles/Equipment	$ -	$ 670,000	$ 461,000	$ 500,000	$ -	$ -	$ -	$ 1,631,000
	Sewer System Conveyance	$ -	$ -	$ 7,000,000	$ 6,000,000	$ -	$ -	$ -	$ 13,000,000
	Water Utility Master Plan Improvements	$ -	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000
	General Water Maintenance and Replacement	$ -	$ 4,558,000	$ 6,392,000	$ 4,401,000	$ 3,218,000	$ 2,200,000	$ 2,200,000	$ 22,969,000
	Cart Barn Replacement	$ -	$ 2,200,000	$ 21,050	$ -	$ -	$ -	$ -	$ 2,221,050
Total Enterprise Funds		**$ -**	**$ 19,377,581**	**$ 31,894,050**	**$ 11,701,000**	**$ 6,268,000**	**$ 3,000,000**	**$ 3,100,000**	**$ 75,340,631**
Revenue Bonds/Water & Sewer									
	Sewer Capacity Purchase	$ -	$ -	$ 25,000,000	$ -	$ -	$ -	$ -	$ 25,000,000
Total Revenue Bonds/Water & Sewer		**$ -**	**$ -**	**$ 25,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000,000**

	Request Title	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Congestion Mitigation and Air Quality (CMAQ) - NVTA									
	Monroe Street Sidewalk Connectivity	$ 20,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
	Monroe Street Sidewalk Extension	$ -	$ 95,000	$ -	$ 305,000	$ 835,000	$ 835,000	$ -	$ 2,070,000
	Herndon Pkwy Improve at Worldgate Extension	$ 19,000	$ -	$ 11,000	$ -	$ 255,000	$ -	$ -	$ 285,000
Total Congestion Mitigation and Air Quality (CMAQ) - NVTA		**$ 39,000**	**$ 195,000**	**$ 11,000**	**$ 305,000**	**$ 1,090,000**	**$ 835,000**	**$ -**	**$ 2,475,000**
District Grant Program - State Funding									
	East Elden Street Improvements and Widening	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
Total District Grant Program - State Funding		**$ 4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500,000**
Legacy CN Formula - Federal									
	East Elden Street Improvements and Widening	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total Legacy CN Formula - Federal		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**
Legacy CN Formula - State Funding									
	East Elden Street Improvements and Widening	$ 275,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000
Total Legacy CN Formula - State Funding		**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**
Northern Virginia Transportation Authority -Local 30% Revenue (HB2313 Local))									
	Herndon Pkwy Improve at Worldgate Extension	$ 502,000	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ 550,000
	Central Elden Walkability Improvements		$ 520,000	$ -	$ 106,000	$ -	$ -	$ -	$ 626,000
Total Northern Virginia Transportation Authority -Local 30% Revenu		**$ 502,000**	**$ 520,000**	**$ 48,000**	**$ 106,000**	**$ -**	**$ -**	**$ -**	**$ 1,176,000**
Northern Virginia Transportation Authority -Regional 70% Revenue (HB2313 Regional)									
	East Elden Street Improvements and Widening	$ -	$ -	$ -	$ -	$ 10,400,000	$ -	$ -	$ 10,400,000
	Herndon Pkwy Improve at Worldgate Extension	$ -	$ -	$ -	$ -	$ 4,581,000	$ -	$ -	$ 4,581,000
Total Northern Virginia Transportation Authority -Regional 70% Rev		**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,981,000**	**$ -**	**$ -**	**$ 14,981,000**
Regional Surface Transportation Program (RSTP) - NVTA Funding									
	East Elden Street Improvements and Widening	$ -	$ -	$ 4,000	$ 7,670,000	$ 1,100,000	$ 37,000	$ -	$ 8,811,000
	Herndon Pkwy Improve at Worldgate Extension	$ -	$ -	$ 2,941,000	$ -	$ -	$ -	$ -	$ 2,941,000
	Sterling Road Multi-Modal Improvements	$ -	$ -	$ 135,000	$ 524,000	$ -	$ 450,000	$ -	$ 1,109,000
Total Regional Surface Transportation Program (RSTP) - NVTA Fund		**$ -**	**$ -**	**$ 3,080,000**	**$ 8,194,000**	**$ 1,100,000**	**$ 487,000**	**$ -**	**$ 12,861,000**
Revenue Sharing (Local, State) - VDOT Funding Program									
	East Elden Street Improvements and Widening	$ 2,179,500	$ -	$ -	$ 1,321,000	$ 3,342,000	$ 3,157,500	$ -	$ 10,000,000
	Locust Street ADA Sidewalk Improvements		$ -	$ 533,000	$ 533,000	$ -	$ -	$ -	$ 1,066,000
	Herndon Parkway / Sunset Park Drive Intersection		$ -	$ 720,000	$ 706,000	$ -	$ -	$ -	$ 1,426,000
Total Revenue Sharing (Local, State) - VDOT Funding Program		**$ 2,179,500**	**$ -**	**$ 1,253,000**	**$ 2,560,000**	**$ 3,342,000**	**$ 3,157,500**	**$ -**	**$ 12,492,000**
SmartScale - HP (State) - VDOT Funding Program									
	East Elden Street Improvements and Widening	$ -	$ -	$ -	$ 15,658,500	$ -	$ 1,353,500	$ -	$ 17,012,000
Total SmartScale - HP (State) - VDOT Funding Program		**$ -**	**$ -**	**$ -**	**$ 15,658,500**	**$ -**	**$ 1,353,500**	**$ -**	**$ 17,012,000**
SmartScale - HP(Federal) VDOT Funding Program									
	East Elden Street Improvements and Widening	$ -	$ -	$ 9,085,000	$ -	$ -	$ -	$ -	$ 9,085,000
Total SmartScale - HP(Federal) VDOT Funding Program		**$ -**	**$ -**	**$ 9,085,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,085,000**
SmartScale - District Program - VDOT Funding Program									
	South Elden St (Herndon Parkway to Sterling Rd)	$ -	$ 1,400,000	$ 1,669,000	$ 3,257,000	$ 9,674,000	$ -	$ -	$ 16,000,000
Total SmartScale - District Program - VDOT Funding Program		**$ -**	**$ 1,400,000**	**$ 1,669,000**	**$ 3,257,000**	**$ 9,674,000**	**$ -**	**$ -**	**$ 16,000,000**
Specialized State and Federal Funding									
	East Elden Street Improvements and Widening	$ 145,500	$ -	$ 418,500	$ -	$ -	$ 145,500	$ -	$ 709,500
	Safety Action Plan	$ 40,000	$ 160,000	$ 160,000	$ 40,000	$ -	$ -	$ -	$ 400,000
Total Specialized State and Federal Funding		**$ 185,500**	**$ 160,000**	**$ 578,500**	**$ 40,000**	**$ -**	**$ 145,500**	**$ -**	**$ 1,109,500**
Transportation Alternatives - VDOT Funding Program									
	Spring Street Sidewalk Connectivity Improvements	$ -	$ -	$ -	$ 80,000	$ 520,000	$ 520,000	$ -	$ 1,120,000
	Central Elden Walkability Improvements		$ -	$ -	$ 316,000	$ 1,245,000	$ 939,000	$ -	$ 2,500,000
Total Transportation Alternatives - VDOT Funding Program		**$ -**	**$ -**	**$ -**	**$ 396,000**	**$ 1,765,000**	**$ 1,459,000**	**$ -**	**$ 3,620,000**
Unfunded									
	Energy Conservation	$ -	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 3,000,000
	Monroe Street Sidewalk Connectivity		$ -	$ -	$ 350,000	$ 920,000	$ 920,000	$ -	$ 2,190,000
	Center Street Reconstruction	$ -	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000	$ 3,500,000
	Locust Street ADA Sidewalk Improvements		$ -	$ 2,128,000	$ 3,808,000	$ -	$ -	$ -	$ 5,936,000
	Herndon Parkway / Sunset Park Drive Intersection		$ -	$ 660,000	$ 1,963,000	$ -	$ -	$ -	$ 2,623,000
	Sterling Road Multi-Modal Improvements	$ -	$ -	$ -	$ -	$ 534,000	$ 5,550,000	$ -	$ 6,084,000
Total Unfunded		**$ -**	**$ 1,000,000**	**$ 4,288,000**	**$ 6,621,000**	**$ 1,454,000**	**$ 8,220,000**	**$ 1,750,000**	**$ 23,333,000**
Total Funding Sources		**$ 8,177,359**	**$ 31,341,208**	**$ 83,770,550**	**$ 53,688,500**	**$ 45,607,000**	**$ 32,921,000**	**$ 11,240,000**	**$ 266,745,617**

CAPITAL IMPROVEMENT PROJECTS DETAILS

GENERAL GOVERNMENT PROJECTS

MULTI-MODAL TRANSPORTATION and ENHANCEMENT

Safety Action Plan

Project Number: 02-ST-24-001
Total Capital Cost: $ 500,000

Department: Public Works
Type: Capital Improvement

Timeline: 01/01/2024 to 03/31/2028

Request description:
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.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Planning/Studies	$ 50,000	$ 200,000	$ 200,000	$ 50,000	$ -	$ -	$ -	$ 500,000
Total	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

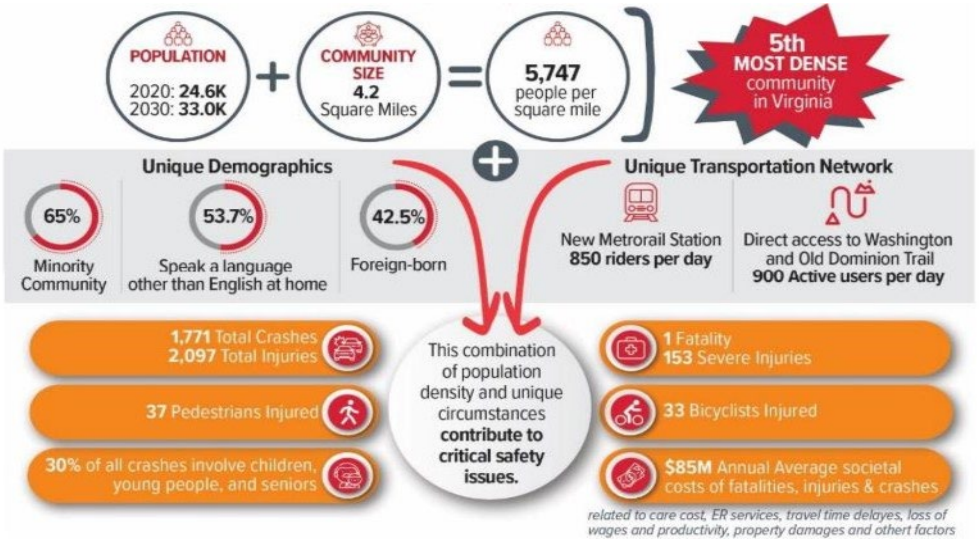
Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Capital Reserve Funds	$ 10,000	$ 40,000	$ 40,000	$ 10,000	$ -	$ -	$ -	$ 100,000
Specialized State and Federal Funding	$ 40,000	$ 160,000	$ 160,000	$ 40,000	$ -	$ -		$ -
Total	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Additional Information

Benefit to Community
Each component of the SS4A grant will provide safety and livability benefits to the community:The Safety Action Plan, through a robust public engagement process, will provide a framework to improve safety for all types of roadway users in Town. It will also enable staff to multiply taxpayer dollars by opening up additional grant revenue streams for Town transportation safety infrastructure projects.The ADA Plan update will improve infrastructure accessibility in Town by prioritizing locations for improvement and establishing a path towards meeting Federal accessibility compliance requirements.The Corridor Safety Audit will assess one or two locations in Town that have disproportionally high rates of crashes. This activity will identify specific countermeasures to improve conditions and advance analysis towards a future capital project.

Type of Project
ADA Trails and Sidewalks

Strategic Initiative
Focus Area 2: Secure and Interconnected Community Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. ***Focus Area 2: Secure and Interconnected Community*** Objective 3.2: Actively seek applicable grants and funding agreements to assist the town in meeting its strategic goals.Focus Area 5: Thriving Community Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.



East Elden Street Improvements and Widening

Project Number: 03-ST-97-001
Total Capital Cost: $71,241,000

Department: Community Development
Type: Capital Improvement
Timeline: 01/01/2026 to 06/01/2030

Request 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. The road widening and improvements will follow after the duct bank construction. This project now includes new traffic signalization and applicable turning lanes for the intersection at Herndon Center shopping plaza.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 7,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,100,000
Land/Right-of-way/Utilities	$ -	$ -	$ 9,807,500	$ 9,807,500	$ -	$ -	$ -	$ 19,615,000
Construction/Maintenance	$ -	$ -	$ -	$ 14,842,000	$ 14,842,000	$ 14,842,000	$ -	$ 44,526,000
Total	**$ 7,100,000**	**$ -**	**$ 9,807,500**	**$ 24,649,500**	**$ 14,842,000**	**$ 14,842,000**	**$ -**	**$ 71,241,000**

Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Legacy CN Formula - State Funding	$ 275,000	$ -	$ -	$ -	$ -	$ -		$ 275,000
District Grant Program - State Funding	$ 4,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500,000
Specialized State and Federal Funding	$ 145,500	$ -	$ 418,500	$ -	$ -	$ 145,500	$ -	$ 709,500
Regional Surface Transportation Program (RSTP) - NVTA Funding	$ -	$ -	$ 4,000	$ 7,670,000	$ 1,100,000	$ 37,000	$ -	$ 8,811,000
Northern Virginia Transportation Authority -Regional 70% Revenue	$ -	$ -	$ -	$ -	$ 10,400,000	$ -	$ -	$ 10,400,000
SmartScale - HP(Federal) VDOT Funding Program	$ -	$ -	$ 9,085,000	$ -	$ -	$ -	$ -	$ 9,085,000
SmartScale - HP (State) - VDOT Funding Program	$ -	$ -	$ -	$ 15,658,500	$ -	$ 1,353,500	$ -	$ 17,012,000
Revenue Sharing (Local, State) - VDOT Funding Program	$ 2,179,500	$ -	$ -	$ 1,321,000	$ 3,342,000	$ 3,157,500	$ -	$ 10,000,000
Legacy CN Formula - Federal	$ -	$ -	$ 300,000	$ -	$ -	$ -		$ 300,000
Capital Reserve Funds (for Matching)	$ -		$ -	$ -	$ -	$ 10,148,500	$ -	$ 10,148,500
Total	**$ 7,100,000**	**$ -**	**$ 9,807,500**	**$ 24,649,500**	**$ 14,842,000**	**$ 14,842,000**	**$ -**	**$ 71,241,000**

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.

Strategic Initiative

Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:• Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards.• ***Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers.Applicable SIC Strategies:• Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.• Continue intergovernmental coordination and partnerships with regional public transportation agencies, and support of state legislation that enhances pedestrian/bicycle safety.• Develop and implement a plan to upgrade sidewalk accessibility to meet current and emerging right-of-way accessibility standards.

South Elden Street (Herndon Parkway to Sterling Road)

Project Number: 03-ST-12-001
Total Capital Cost: $16,400,000

Department: Community Development
Type: Capital Improvement

Timeline: 01/26/2026 to 03/20/2030

Request 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.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 1,800,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ 1,000,000	$ 400,000	$ -	$ 1,400,000
Construction/Maintenance	$ -	$ -	$ -	$ -	$ 13,200,000	$ -	$ 13,200,000
Total	**$ 1,800,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 13,600,000**	**$ -**	**$ 16,400,000**

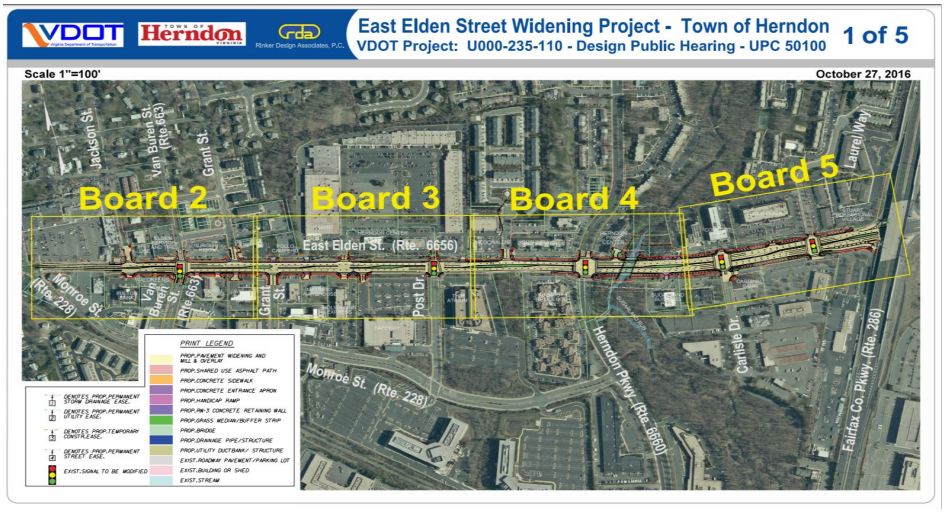
Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Reserve Funds	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
SmartScale - District Program - VDOT Funding Program	$ 1,400,000	$ -	$ -	$ 1,000,000	$ 13,600,000	$ -	$ 16,000,000
Total	**$ 1,800,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 13,600,000**	**$ -**	**$ 16,400,000**

Additional Information

Benefit to Community The project provides much-needed pedestrian safety, accessibility, and overall walkability along South Elden Street.

Type of Project Resurface Current Road

Strategic Initiative ***Focas Area 5: Thriving Communities (TC)*** Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationAgencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Central Elden Walkability Improvements

Project Number: 03-CD-22-002
Total Capital Cost: $ 3,126,000

Department: Community Development
Type: Capital Improvement

Timeline: 05/01/2027 to 12/01/2028

Request description:
This project improves 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 include reconstructing approximately 0.3 miles of unsafe and substandard streetscape from a three to four-foot wide sidewalk abutting curb to a continuous five-foot 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 the Town Council in October 2019. The project was awarded 80% Federal funding through the state-administered Transportation Alternatives - Set Aside Program.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 520,000	$ -	$ -	$ -	$ -	$ -	$ 520,000
Land/Right-of-way/Utilities	$ -	$ -	$ 422,000	$ -	$ -	$ -	$ 422,000
Construction/Maintenance	$ -	$ -	$ -	$ 1,245,000	$ 939,000	$ -	$ 2,184,000
Total	**$ 520,000**	**$ -**	**$ 422,000**	**$ 1,245,000**	**$ 939,000**	**$ -**	**$ 3,126,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Northern Virginia Transportation Authority -Local 30% Revenue (HB2313 Local))	$ 520,000	$ -	$ 106,000	$ -	$ -	$ -	$ 626,000
Transportation Alternatives - VDOT Funding Program	$ -	$ -	$ 316,000	$ 1,245,000	$ 939,000	$ -	$ 2,500,000
Total	**$ 520,000**	**$ -**	**$ 422,000**	**$ 1,245,000**	**$ 939,000**	**$ -**	**$ 3,126,000**

Additional Information

Benefit to Community

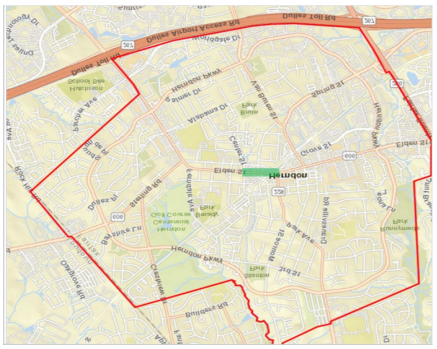
With the enhanced pedestrian accommodations, those living, working, or visiting Herndon would be able to walk to destinations in downtown Herndon, the South Elden Street commercial corridor, Herndon Middle School, St. Joseph Catholic School and other areas accessible from the connected regional trail 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.

Type of Project

ADA Trails and Sidewalks

Strategic Initiative

Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. Secure and Interconnected Community (SIC) Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationagencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Sidewalks, Trails and Bicycle Facilities

Project Number: 03-CD-08-001
Total Capital Cost: $ 1,500,000

Department: Public Works
Type: Capital Improvement

Timeline: 01/28/2020 to 03/20/2030

Request 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**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 Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 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**

Additional Information

Benefit to Community: Safety is a priority for pedestrians as vulnerable transportation network users. The maintenance of sidewalks and trails to meet current accessibility requirements promotes a more livable community.

Type of Project: ADA Trails and Sidewalks

Strategic Initiative: ***Focus Area 1: Strong Fiscal Stewardship*** Objective 2.1: Proactively develop, maintain, and update capital and life cycle replacement plans with realistic funding and reserve targets.Focus Area 2: Secure and Interconnected Community Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. ***Focus Area 2: Secure and Interconnected Community*** Objective 2.2: Promote public transportation options to include metro and bus service.Focus Area 5: Thriving Community Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.



Sterling Road Multi-Modal Improvements

Project Number: 03-CD-16-002
Total Capital Cost: $ 7,858,000

Department: Community Development
Type: Capital Improvement

Timeline: 07/01/2029 to 07/31/2030

Request description:
This project would be for the reconfiguration of Sterling Road to include a road diet east of Herndon Parkway and upgraded ADA-compliant pedestrian facilities (sidewalks, ramps, crosswalks, accessible pedestrian signalization) and a dedicated or shared bicycle facility from Elden Street to the Town boundary. The project would also include new curb and gutter where missing, street trees and lighting. Concept designs have been completed and a temporary striping project was completed to study the impacts of the road diet to traffic mobility and further assess feasibility of the intended reconfiguration. As part of this effort, a warrant analysis will be completed for the intersection with Crestview Drive. The proposed improvements will function to enhance traffic mobility while providing safer pedestrian and bike accommodations. The project complies with the Bicycle Network Master Plan adopted by the Town Council in 2019. The project could be eligible for future 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ 1,058,000	$ -	$ -	$ 1,058,000
Construction/Maintenance	$ -	$ -	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
Total	**$ -**	**$ 800,000**	**$ -**	**$ 1,058,000**	**$ 6,000,000**	**$ -**	**$ 7,858,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Capital Reserve Funds	$ -	$ 665,000	$ -	$ -	$ -	$ -	$ 665,000
Regional Surface Transportation Program (RSTP) - NV	$ -	$ 135,000	$ 524,000	$ -	$ 450,000	$ -	$ 1,109,000
Unfunded	$ -	$ -	$ -	$ 534,000	$ 5,550,000	$ -	$ 6,084,000
Total	**$ -**	**$ 800,000**	**$ 524,000**	**$ 534,000**	**$ 6,000,000**	**$ -**	**$ 7,858,000**

Additional Information

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.

Type of Project
Roadway Improvements

Strategic Initiative
Focus Area 5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationagencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Locust Street ADA Sidewalk Improvements

Project Number: 03-CD-24-002
Total Capital Cost: $8,049,000.00
Department: Community Development
Type: Capital Improvement

Request description:
The proposed improvements will include the re-construction of the streetscape to include ADA-compliant sidewalks, ramps, and crosswalks, separation between the sidewalk and street, and curb-and-gutter along both sides of Locust Street from Elden Street to Spring Street. The current conditions are unsafe and inaccessible, with substandard and missing sidewalks, ramps, and crosswalks. Depending on funding availability, this project may need to be funded and constructed in phases. Some VDOT Revenue Sharing funds are committed to this project, and additional funding may be pursued as a TA-Set Aside project in FY26. These improvements were identified as a priority project in the Town of Herndon Pedestrian Plan, adopted by the Town Council in October 2019. Preliminary engineering and design have been completed for this project.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ 1,047,000	$ -	$ -	$ -	$ -	$ 1,047,000
Land/Right-of-way/Utilities	$ -	$ -	$ 2,661,000	$ -	$ -	$ -	$ 2,661,000
Construction/Maintenance	$ -	$ -	$ -	$ 4,341,000	$ -	$ -	$ 4,341,000
Total	**$ -**	**$ 1,047,000**	**$ 2,661,000**	**$ 4,341,000**	**$ -**	**$ -**	**$ 8,049,000**

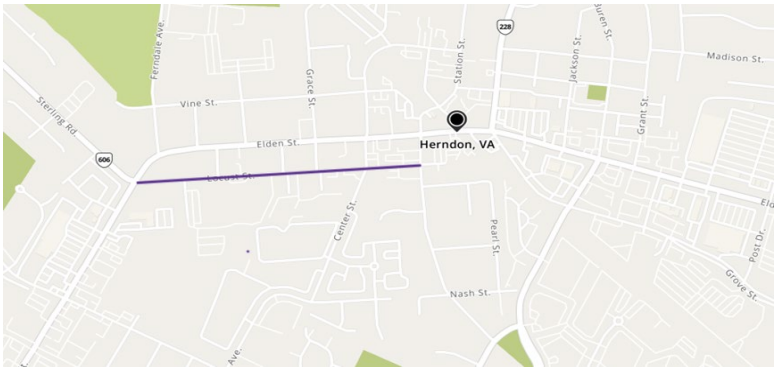
Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Capital Reserve Funds	$ -	$ 1,047,000	$ -	$ -	$ -	$ -	$ 1,047,000
Revenue Sharing (Local, State) - VDOT Funding Program	$ -	$ -	$ 533,000	$ 533,000	$ -	$ -	$ 1,066,000
Unfunded	$ -	$ -	$ 2,128,000	$ 3,808,000	$ -	$ -	$ 5,936,000
Capital Reserve Funds (Matching)							$ -
Total	**$ -**	**$ 1,047,000**	**$ 2,661,000**	**$ 4,341,000**	**$ -**	**$ -**	**$ 8,049,000**

Additional Information

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's stated goals and objectives.

Type of Project
ADA Trails and Sidewalks

Strategic Initiative
Focus Area 5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationagencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Monroe Street - Park Avenue Intersection Improvements

Project Number: 03-ST-25-001
Total Capital Cost: $265,627

Department: Public Works
Type: Capital Improvement

Timeline: 08/06/2024 to 09/01/2025

Request description:
This project evaluates existing safety and operational conditions to improve safety at the intersection of Monroe Street and Park Avenue. The objective is to implement geometric and signage modifications that will aid in vehicular navigation of the existing curve and intersection. This project will also bring sidewalks, curb ramps, and crosswalks to current ADA standards.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Maintenance	$ -	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 222,627
Total	**$ 43,000**	**$ 222,627**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 265,627**

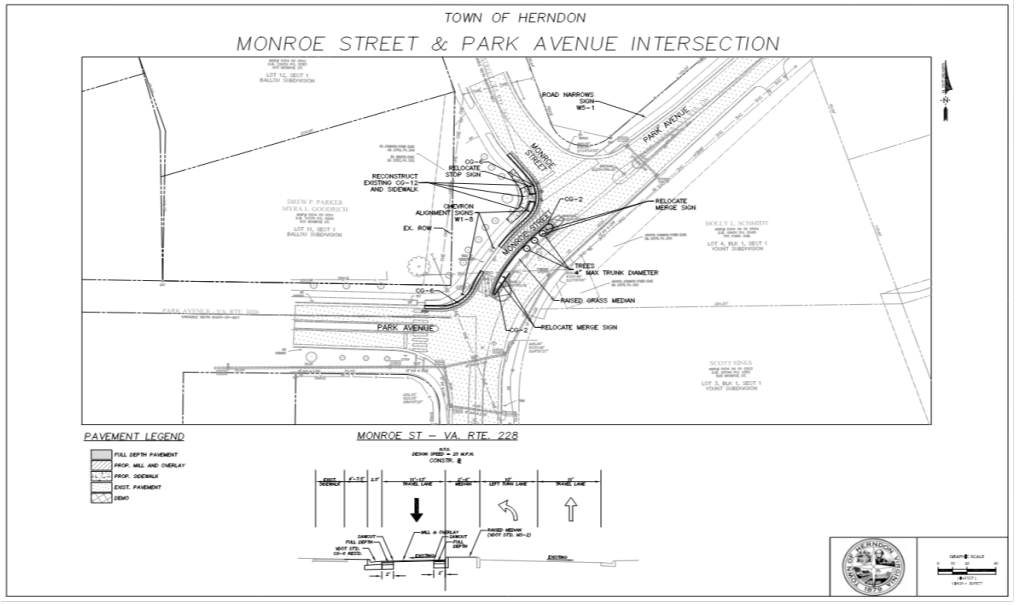
Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Reserve Funds	$ 43,000	$ 222,627	$ -	$ -	$ -	$ -	$ -	$ 265,627
Total	**$ 43,000**	**$ 222,627**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 265,627**

Additional Information

Benefit to Community: This project will improve traffic safety per the town's adopted 2030 Comprehensive Plan stated goals and objectives.

Type of Project: Non-Signalized Intersection

Strategic Initiative: ***Focus Area 2: Secure and Interconnected Community*** Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. ***Focus Area 5: Thriving Community*** Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.



A Preliminary conceptual Sketch of potential intersection improvements

Herndon Parkway / Sunset Park Drive Intersection

Project Number: 03-ST-22-001
Total Capital Cost: $4,847,000
Department: Community Development
Type: Capital Improvement
Timeline: 07/01/2029 to 07/01/2030

Request 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.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 798,000	$ -	$ -	$ -	$ -	$ -	$ 798,000
Land/Right-of-way/Utilities	$ -	$ 1,380,000	$ -	$ -	$ -	$ -	$ 1,380,000
Construction/Maintenance	$ -	$ -	$ 2,669,000	$ -	$ -	$ -	$ 2,669,000
Total	**$ 798,000**	**$ 1,380,000**	**$ 2,669,000**	**$ -**	**$ -**	**$ -**	**$ 4,847,000**

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Reserve Fund	$ 798,000	$ -	$ -	$ -	$ -	$ -	$ 798,000
Revenue Sharing (Local, State) - VDOT Funding Program	$ -	$ 720,000	$ 706,000	$ -	$ -	$ -	$ 1,426,000
Unfunded	$ -	$ 660,000	$ 1,963,000	$ -	$ -	$ -	$ 2,623,000
Total	**$ 798,000**	**$ 1,380,000**	**$ 2,669,000**	**$ -**	**$ -**	**$ -**	**$ 4,847,000**

Additional Information

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.

Type of Project
Signalize Intersections

Strategic Initiative
Focus Area 5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationAgencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Spring Street Sidewalk Connectivity Improvements

Project Number: 03-CD-24-001
Total Capital Cost: $ 1,550,000

Department: Community Development
Type: Capital Improvement

Timeline: 05/03/2027 to 12/01/2028

Request description:
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 project will also include ADA ramps and crosswalks and extends from Van Buren Street to connect to the existing sidewalk on Spring Street. 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 and enhance access to public transit. It provides an important missing link for the principal pedestrian route connecting the town's two major activity centers and pedestrian generators; downtown Herndon and the Herndon Transit-oriented Core. It also serves to fill the gap in a regional trail network as part of the Folly Lick Trail with connectivity to the W&OD and the Sugarland Run trails.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 100,000	$ 50,000	$ 100,000	$ -	$ -	$ -	$ -	$ 250,000
Construction/Maintenance	$ -	$ -	$ -	$ 650,000	$ 650,000	$ -	$ -	$ 1,300,000
Total	$ 100,000	$ 50,000	$ 100,000	$ 650,000	$ 650,000	$ -	$ -	$ 1,550,000

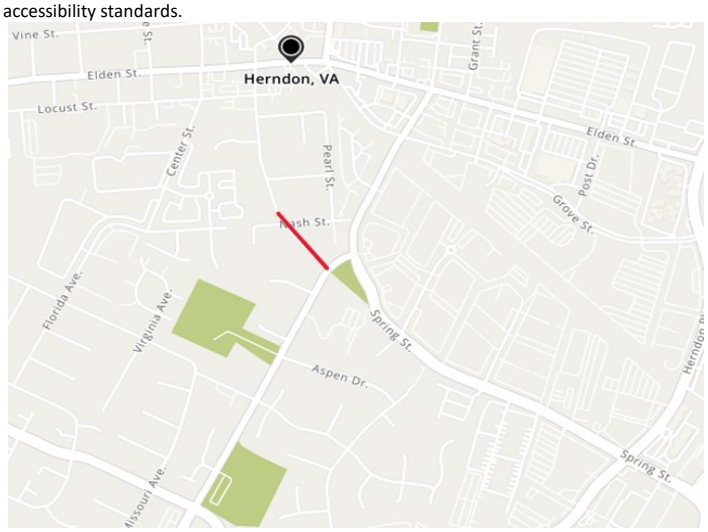
Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Transportation Alternatives - VDOT Funding Program	$ -	$ -	$ -	$ 80,000	$ 520,000	$ 520,000	$ -	$ 1,120,000
General Fund	$ 100,000	$ -	$ -	$ -	$ 130,000	$ 130,000	$ -	$ 360,000
Capital Reserves	$ -	$ 50,000	$ 20,000	$ -	$ -	$ -	$ -	$ 70,000
Total	$ 100,000	$ 50,000	$ 20,000	$ 80,000	$ 650,000	$ 650,000	$ -	$ 1,550,000

Additional Information

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.

Type of Project ADA Trails and Sidewalks

Strategic Initiative ***Focus Area 5: Thriving Communities (TC)*** Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationAgencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.



Herndon Parkway Improvement at Worldgate Extension

Project Number: 3-CD-08-002
Total Capital Cost: $8,357,000

Department: Community Development
Type: Capital Improvement

Timeline: 07/01/2027 to 07/31/2028

Request 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 tracks, 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 also plans to continue the installation of underground utilities.*Intended future project

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 521,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 521,000
Land/Right-of-way/Utilities	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Construction/Maintenance	$ -	$ -	$ -	$ -	$ 4,836,000	$ -	$ -	$ 4,836,000
Total	$ 521,000	$ -	$ 3,000,000	$ -	$ 4,836,000	$ -	$ -	$ 8,357,000

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Reserve Funds								$ -
Regional Surface Transportation Program (RSTP) - NVTA Funding	$ -	$ -	$ 2,941,000	$ -	$ -	$ -	$ -	$ 2,941,000
Congestion Mitigation and Air Quality (CMAQ) - NVTA	$ 19,000	$ -	$ 11,000	$ -	$ 255,000	$ -	$ -	$ 285,000
Northern Virginia Transportation Authority - Regional 70% Revenue (HB2313 Regional)	$ -	$ -	$ -	$ -	$ 4,581,000	$ -	$ -	$ 4,581,000
Northern Virginia Transportation Authority -Local 30% Revenue (HB2313 Local))	$ 502,000	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ 550,000
Total	$ 521,000	$ -	$ 3,000,000	$ -	$ 4,836,000	$ -	$ -	$ 8,357,000

Additional Information

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.

Type of Project: Signalize Intersections

Strategic Initiative

Focus Area 5:Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationAgencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way

Monroe Street's Sidewalk Connectivity

Project Number: 03-ST-24-03
Total Capital Cost: $2,310,000
Department: Community Development
Type: Capital Improvement

Request description:
This project constructs missing sidewalk segments along Monroe Street between Spring Street to the south and 1st Street to the north. 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. This project would require a brief study to identify and assess the needs, engineering and design, right-of-way procurement and construction of ADA-compliant sidewalks, ramps, and crosswalks where necessary. The installation of curb and gutter would require an evaluation and may be necessary. These improvements were identified as a priority project in the adopted Pedestrian Safety Action Plan adopted by the Town Council in 2019

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
Planning/Studies	$ 20,000	$ -	$ -	$ -	$ -	$ -		$ 20,000
Design/Engineering	$ -	$ 100,000	$ -	$ -	$ -	$ -		$ 100,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ 350,000	$ -	$ -		$ 350,000
Construction/Maintenance	$ -	$ -	$ -		$ 920,000	$ 920,000		$ 1,840,000
Legal/Special Consultant/Other								$ -
Total	$ 20,000	$ 100,000	$ -	$ 350,000	$ 920,000	$ 920,000	$ -	$ 2,310,000

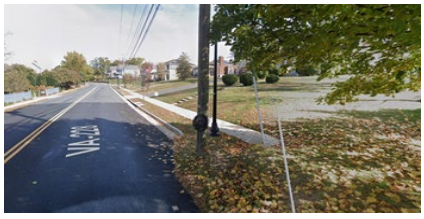
Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
Capital Reserve Funds								$ -
Congestion Mitigation and Air Quality	$ 20,000	$ 100,000	$ -	$ -	$ -	$ -		$ 120,000
General Fund								$ -
G.O. Bonds								$ -
Unfunded		$ -	$ -	$ 350,000	$ 920,000	$ 920,000		$ 2,190,000
Capital Reserve Funds (Matching)								$ -
Total	$ 20,000	$ 100,000	$ -	$ 350,000	$ 920,000	$ 920,000	$ -	$ 2,310,000

Additional Information

Benefit to Community: This project would provide a safer, more accessible, and better connected sidewalk for pedestrians, particularly the residents along the street and throughout the neighborhood. Existing conditions require pedestrian passage on road shoulders, private property, and within the road. This creates barriers and unsafe situations for pedestrians.

Type of Project: ADA Trails and Sidewalks

Strategic Initiative: ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportation agencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current and emerging right-of-way accessibility standards.





Center Street Reconstruction

Project Number: 03-ST-24-001
Total Capital Cost: $ 4,360,000

Department: Public Works
Type: Capital Improvement

Timeline: 01/01/2026 to 06/30/2032

Request description:
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. A culvert will also be replaced with this project located approximately 350 feet south of Locust Street which poses higher risk to roadway infrastructure due to minimal cover and advanced corrosion. Partial restoration of the Spring Branch stream may be included in the project based on preliminary engineering. Pedestrian facilities will be replaced and updated to current accessibility standards.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 100,000	$ 300,000	$ 200,000	$ -	$ -		$ 600,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ 260,000	$ -		$ 260,000
Construction/Maintenance	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000	$ 3,500,000
Total	**$ 100,000**	**$ 300,000**	**$ 200,000**	**$ 260,000**	**$ 1,750,000**	**$ 1,750,000**	**$ 4,360,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Beyond FY2030**	**Total**
Capital Reserve Funds	$ 100,000	$ 300,000	$ 200,000	$ 260,000	$ -		$ 860,000
Unfunded	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000	$ 3,500,000
Total	**$ 100,000**	**$ 300,000**	**$ 200,000**	**$ 260,000**	**$ 1,750,000**	**$ 1,750,000**	**$ 4,360,000**

Additional Information

Benefit to Community
A rebuild of Center Street reduces the long-term cost to maintain Center Street, provides the opportunity to install updated accessible infrastructure, and provides a more comfortable experience for pedestrians, bicyclists, and motorists. A roadway rebuild will also lessen the risk of roadway failure in a culvert. Improvements to the streetscape will also enhance the vibrancy of the corridor adjacent to the downtown area. Restoration of a portion of Spring Branch will improve ecological conditions of the stream.

Type of Project
Roadway Improvements

Strategic Initiative
Focus Area 1: Strong Fiscal Stewardship Objective 2.1: Proactively develop, maintain, and update capital and life cycle replacement plans with realistic funding and reserve targets.Focus Area 2: Secure and Interconnected Community Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. ***Focus Area 3: Environmental and Economic Sustainability*** Objective 6.1: Attain stormwater resiliency.Focus Area 5: Thriving Community Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.



Ferndale Ave. Improvements

Project Number: 03-ST-26-001
Total Capital Cost: $ 553,500

Department: Public Works
Type: Capital Improvement

Timeline: 10/01/2025 to 12/01/2026

Request description:
This project focuses on the segment of Ferndale Avenue between Herndon Parkway in the north to Park Avenue in the south. The project aims to improve both vehicular and pedestrian safety along the corridor. Preliminary studies indicate vehicular sight distances are inadequate due to vehicular parking and the curvature of the road. Studies also indicated the potential need for additional pedestrian crosswalks across Ferndale Avenue. Concept plans include the use of curb bump outs as a feature to shorten crosswalks, define parking areas, and narrow the vehicular travel lanes to current standards. This project will also bring sidewalks, curb ramps, and crosswalks to current ADA standards.A preliminary pavement marking concept was installed in FY25 to determine effectiveness of concept. Outcomes of the preliminary deployment may influence the final design of the project in FY26.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Land/Right-of-way/Utilities	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Construction/Maintenance	$ 8,500	$ 200,000	$ 235,000	$ -	$ -	$ -	$ -	$ 443,500
Total	**$ 48,500**	**$ 270,000**	**$ 235,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 553,500**

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Funds	$ 48,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,500
Capital Reserve Funds	$ -	$ 270,000	$ 235,000	$ -	$ -	$ -	$ -	$ 505,000
Total	**$ 48,500**	**$ 270,000**	**$ 235,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 553,500**

Additional Information

Benefit to Community This project will improve traffic safety per the town's adopted 2030 Comprehensive Plan stated goals and objectives. This project will also align the Town with ADA compliance.

Type of Project Roadway Improvements

Strategic Initiative ***Focus Area 2: Secure and Interconnected Community*** Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers.Focus Area 5: Thriving Community Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.



Monroe Street's Sidewalk Extension

Project Number: 03-ST-24-002
Total Capital Cost: $ 2,091,050

Department: Public Works
Type: Capital Improvement
Timeline: 02/22/2022 to 12/31/2030

Request description:

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. This project constructs missing sidewalk segments along Monroe Street between Spring Street to the south and 1st Street to the north. 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. This project would require a brief study to identify and assess the needs, engineering and design, right-of-way procurement and construction of ADA-compliant sidewalks, ramps, and crosswalks where necessary. The installation of curb and gutter would require an evaluation and may be necessary. These improvements were identified as a priority project in the adopted Pedestrian Safety Action Plan adopted by the Town Council in 2019.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Planning/Studies	$ 21,050	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,050
Design/Engineering	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ 95,000
Land/Right-of-way/Utilities	$ -	$ -	$ -	$ 305,000	$ -	$ -	$ -	$ 305,000
Construction/Maintenance	$ -	$ -	$ -	$ -	$ 835,000	$ 835,000	$ -	$ 1,670,000
Total	**$ 21,050**	**$ 95,000**	**$ -**	**$ 305,000**	**$ 835,000**	**$ 835,000**	**$ -**	**$ 2,091,050**

Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Congestion Mitigation and Air Quality (CMAQ) - NVTA	$ -	$ 95,000	$ -	$ 305,000	$ 835,000	$ 835,000	$ -	$ 2,070,000
Total	**$ -**	**$ 95,000**	**$ -**	**$ 305,000**	**$ 835,000**	**$ 835,000**	**$ -**	**$ 2,070,000**

Additional Information

Benefit to Community

This project will provide continuous, accessible sidewalk conditions and additional crosswalks along Monroe Street north of Elden Street. This will improve access to downtown areas for neighborhoods along Jefferson Street, Madison Street, Monroe Hill Court, and Monroe Street.This project would provide a safer, more accessible, and better connected sidewalk for pedestrians, particularly the residents along the street and throughout the neighborhood. Existing conditions require pedestrian passage on road shoulders, private property, and within the road. This creates barriers and unsafe situations for pedestrians.

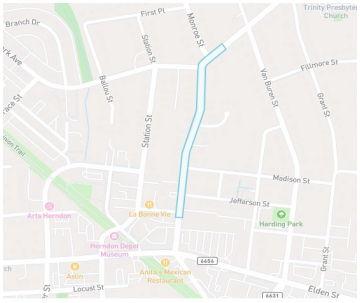
Type of Project

ADA Trails and Sidewalks

Strategic Initiative

Focus Area 2: Secure and Interconnected Community Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers.Focus Area 5: Thriving Community Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. (SIC) Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportation agencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current and emerging right-of-way accessibility standards.





Wayfinding & Identification Signage

Project Number: 10-CD-16-001
Total Capital Cost: $ 1,010,000

Department: Community Development
Type: Capital Improvement
Timeline: 01/29/2030 to 03/20/2030

Request description:
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 and with specific branding to amplify the image of the town and visual interest throughout town that represents a townscape that is clearly identifiable as Herndon. The project would be broken into a study and design phase followed by a multi-year construction and implementation phase. Previously public sign programs completed under this project includes the gateway signs and the historic markers. Staff will be evaluating whether there is any economic development funding sources available for this project.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Planning/Studies	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Design/Engineering	$ 50,000	$ 60,000		$ -	$ -	$ -	$ -	$ 110,000
Construction/Maintenance	$ 200,000	$ -	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 860,000
Total	$ 250,000	$ 100,000	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,010,000

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 250,000	$ 100,000	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,010,000
Total	$ 250,000	$ 100,000	$ 220,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,010,000

Additional Information

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.

Strategic Initiative

Focus Area 5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards.Thriving Community Goal Two: Encourage an engaged and informed community. Objective 2.1: Develop a clear brand and message. Objective 2.2: Employ Communication strategies and tactics that engage intended audiences.Thriving Community Goal Three: Honor the diversity of the town. Objective 3.1: Offer and support opportunities for artistic and cultural expression.***Focus Area 2:Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Support and/or lead public education campaigns focused on multimodal transportation safetyEnvironmental and Economic Sustainability (EES) Goal Two: Implement policies and practices that encourage preservation of historic resources, while ensuring public spaces reflect the stories and culture of the current community. Focus ***Area 3: Environmental and Economic Sustainability (EES) Goal Three:*** Foster an environment in which businesses of all types grow and flourish, from entrepreneurially owned to corporate high-tech to home-based and more, while establishing a commercial identity and reputation that is uniquely "Herndon."Applicable EES Strategies:• Identify strategies to ensure creative architectural and landscape design solutions, with emphasis on ground floor designs that attract retail.• Reestablish and refresh Historic District branding effort to promote awareness of the Historic District, in alignment with the town brand.







GOVERNMENT FACILITIES INFRASTRUCTURE PROJECTS

VMWare Infrastructure Replacement

Project Number:	16-IT-24-002	**Department:**	Information Technology
Total Capital Cost:	$ 249,000	**Type:**	Capital Improvement
		Timeline:	09/01/2025 to 12/31/2025

Request description:

1. Critical Risk to Operations and Data Integrity

The Town's existing VMware infrastructure is reaching or has reached its end-of-life (EOL) and end-of-support (EOS) status. This means that 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. Given that the entire Town's IT operations and critical services rely on this infrastructure, continuing with unsupported systems exposes the Town to operational disruptions and significant risks to data integrity.

2. Increased Cybersecurity Threats

EOL and EOS software are primary targets for cybercriminals. Unsupported VMware infrastructure lacks the latest security patches, leaving critical vulnerabilities open to exploitation. In a time when municipalities are frequently targeted by ransomware and other cyber-attacks, maintaining outdated infrastructure significantly heightens our risk profile. Ensuring the Town's systems are secure is not just a technical requirement but a matter of public trust.

3. Operational Stability and Service Delivery

As VMware infrastructure ages beyond its lifecycle, the likelihood of system failures, crashes, and performance issues increases. These failures can cause significant disruptions to town services, from finance systems and public safety platforms to citizen services. Upgrading to a modern, supported virtualization platform ensures operational continuity and reliable service delivery.

4. Compliance and Regulatory Requirements

Many regulatory and compliance standards require IT systems to be supported by their vendors. Operating on unsupported infrastructure could lead to non-compliance with federal, state, or industry-specific regulations. This exposes the Town to potential legal and financial penalties.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ 249,000
Total	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ 249,000

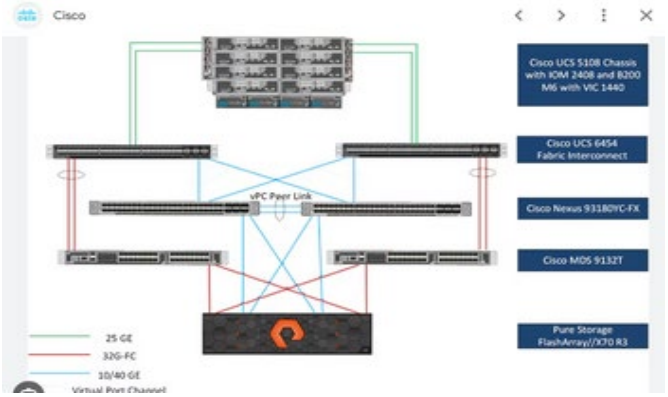
Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ 249,000
Total	$ 249,000	$ -	$ -	$ -	$ -	$ -	$ 249,000

Additional Information

Type of Project: Replacement

Strategic Initiative

Focus Area 2: Secure and Interconnected Community Residents, businesses, and visitors feel safe at all hours, and if they require help, the response from well-trained staff is timely, courteous, and professional. People feel included, welcomed, and safe. Herndon boasts a well-maintained, secure, and interconnected, multi-modal transportation network connecting the Town to the region through the use of innovative technology and initiatives. Town government takes a proactive and regional view of planning for safety, and



Network Infrastructure's End-of-Life Equipment Replacement

Project Number: 16-IT-23-002
Total Capital Cost: $ 260,000

Department: Information Technology
Type: Capital Improvement

Timeline: 09/01/2022 to 04/10/2025

Request 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 .

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Repairs/Improvements	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ -	$ -	$ 260,000
Total	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ -	$ -	$ 260,000

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ -	$ -	$ 260,000
Total	$ 75,000	$ 55,000	$ 75,000	$ 55,000	$ -	$ -	$ 260,000

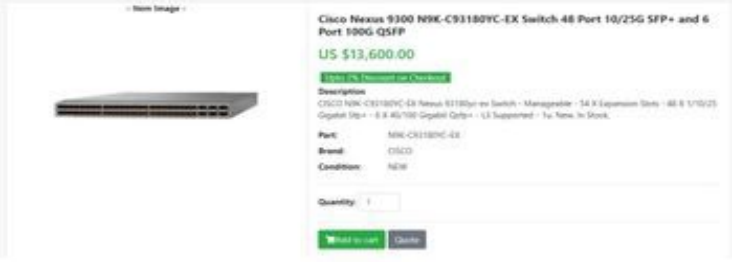
Additional Information

Type of Project: Replacement

Benefit to the Community
Upgrading routers and switches in a community can result in various benefits. Enhanced network capabilities can improve internet access and speeds for residents, businesses, and public services, fostering better communication and accessibility. It can also support modern technologies like smart infrastructure, IoT devices, and improved connectivity for education, healthcare, and emergency services. Upgraded equipment often enhances network stability, potentially attracting new businesses and investments to the area due to reliable connectivity. Additionally, newer hardware might offer more environmentally friendly features, contributing to a more sustainable community.

Cost/Benefit Analysis
Replacing older routers and switches with newer, more efficient models can bring several cost-saving benefits. Newer hardware often consumes less power, reducing energy costs over time. Additionally, updated equipment tends to have better performance and reliability, leading to fewer downtimes and lower maintenance expenses. Improved security features in newer devices can also mitigate risks and potential costs associated with security breaches or network vulnerabilities. Overall, while the initial investment might be significant, the long-term savings in energy, maintenance, and security can be substantial.

Strategic Initiative
2. Secure and Interconnected Community Residents, businesses, and visitors feel safe at all hours, and if they require help, the response from well-trained staff is timely, courteous, and professional. People feel included, welcomed, and safe. Herndon boasts a well-maintained, secure, and interconnected, multi-modal transportation network connecting the Town to the region through the use of innovative technology and initiatives. Town government takes a proactive and regional view of planning for safety, and emergency response and recovery.



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Stream Restoration Program

Project Number: 5-SM-18-002
Total Capital Cost: $ 7,216,000

Department: Public Works
Type: Capital Improvement

Timeline: 07/01/2023 to 06/28/2030

Request 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, began construction in FY23 and will be completed before the end of FY24. In FY24, the Town and Fairfax County created an agreement for the Sugarland Run North Stream Restoration project which will be funded through the existing tri-party Cooperative Agreement with Fairfax County, Town of Vienna and the Town of Herndon. The project is estimated to cost three million nine hundred and sixteen thousand dollars ($3,916,000). In FY27, 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 in the Town have been restored.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Planning/Studies	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Design/Engineering	$ 500,000	$ -	$ 350,000	$ 350,000	$ -	$ 350,000	$ 1,550,000
Construction/Maintenance	$ 2,016,000	$ 1,150,000	$ -	$ -	$ 2,400,000	$ -	$ 5,566,000
Total	**$ 2,516,000**	**$ 1,250,000**	**$ 350,000**	**$ 350,000**	**$ 2,400,000**	**$ 350,000**	**$ 7,216,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund		$ 100,000				$ -	$ 100,000
Fairfax County Stormwater Tax Revenue	$ 2,516,000	$ 1,150,000	$ 350,000	$ 350,000	$ 2,400,000	$ 350,000	$ 7,116,000
Total	**$ 2,516,000**	**$ 1,250,000**	**$ 350,000**	**$ 350,000**	**$ 2,400,000**	**$ 350,000**	**$ 7,216,000**

Additional Information

Type of Project: Refurbishment

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.

Costs Efficiencies / Cost Benefit Analysis
Except for the comprehensive condition assessment study of Town streams in FY27, all future stream restoration design and construction projects will be funded through the existing tri-party Cooperative Agreement with Fairfax County, Town of Vienna and the Town of Herndon. Each stream project will also attempt to acquire SLAF grant funding from DEQ. The comprehensive condition assessment study will be funded through the Stormwater Account.

Strategic Initiative
Focus Area 3: Environmental and Economic Sustainability Goal 6: Implement policies, practices, and regulations that protect and enhance the Town's natural resources and preserve the environment. This will meet Objective 1, which provides stormwater resiliency. A stream restoration project provides the best environmental quality and quantity control when compared to stormwater BMP projects.



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Energy Conservation

Project Number:	9-BD-22-002	**Department:**	Public Works
Total Capital Cost:	$ 3,000,000	**Type:**	Capital Improvement

Request 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, typically for 20 years. Service provider's investment is 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -		$ 3,000,000
Total	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 3,000,000

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Unfunded	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -		$ 3,000,000
Total	$ 1,000,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 3,000,000

Additional Information

Type of Project	Refurbishment
Benefit to the Community	Lower costs
Cost Efficiencies/Cost Benefit Analysis	Guaranteed energy savings pay for the upfront costs of the project.

1481 Sterling Road's Future Determination

Project Number: 9-BD-22-001
Total Capital Cost: $ 825,000
Department: Public Works
Type: Capital Improvement

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Planning/Studies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design/Engineering	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Construction/Maintenance	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
Total	**$ -**	**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 825,000**

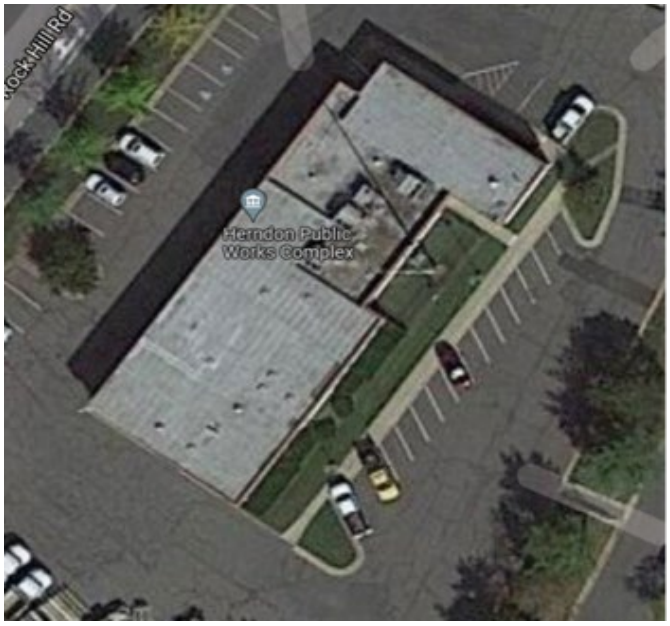
Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ -	$ 75,000	$ 750,000	$ -	$ -	$ -	$ 825,000
Total	**$ -**	**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 825,000**

Additional Information

Type of Project: Refurbishment

Benefit to the Community: Re-purposing/Selling part or all of the property will provide the Town with funds. It will also mitigate safety issues.

Strategic Initiatives: ***Focus Area 4: Good Governance*** Goal 1 - Maintain and enhance public facilities to effectively support municipal operations and services.



Police Infrastructure Improvements

Project Number:	09-PO-26-001	**Department:**	Police
Total Capital Cost:	$ 219,000	**Type:**	Capital Improvement
		Timeline:	06/30/2025 to 06/30/2026

Request description:

The police department moved into its current facility in 2005, after a major building renovation to redevelop the space into a functional 24-hour police facility. Over time, improvements to the facility have become necessary as physical resources break down, fail, or become unsafe or inefficient. Several improvements have been identified to address safety and promote operational efficiency. These improvements are compiled into one project to address the following:SafetyUpgrade failing proxy readers on secure doors for authorized electronic access - $107,000Refurbish a concrete egress landing that is a potential falling hazard - $25,000Add awnings on exterior doors for adverse weather protection - $11,000Add light pole column protectors in rear police parking lot - $2,000EfficiencyInstall asphalt surface on an extended pad in the back parking lot to store vehicles held for evidence and other bulky equipment. - $56,000Reduce the concrete ADA ramp in the rear of the building from 24 feet to 16 feet for parking efficiency - $15,000Construct electrical and vent space to install an electric stove in the kitchen to accommodate employee use around 24-hour shifts - $3,000.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Repairs/Improvements	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ 219,000
Total	**$ 219,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 219,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 219,000	$ -	$ -	$ -	$ -	$ -	$ 219,000
Total	**$ 219,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 219,000**

Additional Information

Type of Project: Refurbishment

Benefit to the Community

The community benefits when law enforcement services and resources are responsive and efficient. The police department facility was refurbished from a pre-existing structure in 2005 and built for police use according to infrastructure specifications at that time. Over time and operational use, the infrastructure needs safety and efficiency improvements that are conducive to the police mission and operation.

Cost Efficiencies/Cost Benefit Analysis

Infrastructure must be maintained to sustain functionality, extend the working life of systems and/or equipment, and reduce risk. System failure, inefficiencies, or safety risks have costs that can vary hugely depending on the specific circumstances. The many components included in this project aim to provide the department with the ability to efficiently maintain, replace, or improve facility infrastructure to mitigate these associated risks/costs.

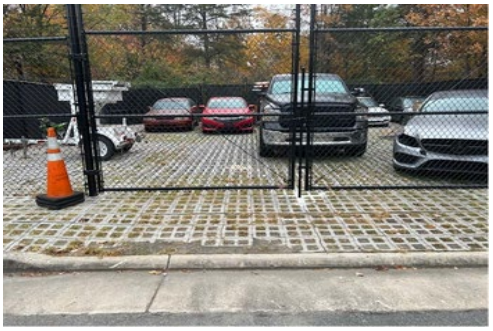
Strategic Initiatives

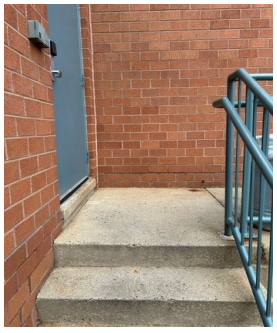
Focus Area 4: Good Governance The police department's infrastructure needs are focused on improvements that enhance facility safety and promote operational efficiency. These improvements support responsible management of the town's resources. Responsible management of town resources promotes value to the community.

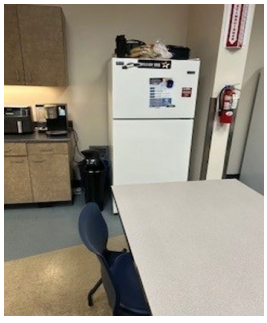




Add awnings on exterior doors for adverse weather protection







Town Hall Square & Depot Improvements

Project Number:	11-PR-15-002	**Department:**	Community Development
Total Capital Cost:	$ 854,859	**Type:**	Capital Improvement

Request description:

The intent of this project is to repair, refurbish, enhance and revitalize the plaza and access around the Historic Old Town Hall (1939) and Train Depot (c. 1859). In addition, the proposed plan decreases maintenance costs overtime through more durable materials and lower maintenance native landscaping. This public space is located at the core of the downtown, surrounded by 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 Square is also bordered by the regional Washington and Old Dominion pedestrian and cycling trail. The lawn, plaza and two historic structures form the genius loci of the Town, as identified in the recent branding effort. Town Hall Square is the image that visitors and residents recognize as the heart of the Town. The square is in a deteriorated condition, and doesn't provide a positive showcase for the Town and two of its town-owned historic structures. The project, as planned, will provide opportunities for more active enjoyment of the plaza and encourage the public to visit, linger, and support downtown businesses. The plan replaces the worn and uneven plaza surface and the Depot's aging handicap ramp. The proposed layout heightens the visibility of the WWII memorial, incorporating it into the plaza area close to the Depot. The plan also gives purpose to the raised bed located between Old Town Hall and the Depot, with decking, a pergola and decorative metal screening that create a visual barrier between the plaza and the Old Town Hall parking lot. The metal screens, decked area and repositioned handicap ramp form a visual connection between the two historic structures, while not overwhelming these iconic buildings. The project improves the safety and appearance of the steps leading from Station Street to the Depot and Square, as well as the surface of the plaza, including the replacement of deteriorating timbers with pavers and the construction of a concrete pan to stabilize the plaza. Furthermore, the project replaces existing vegetation with lower maintenance native species and increases tree canopy. New benches replace the existing deteriorated ones, and new tables, with incorporated umbrellas, and game tables replace the existing picnic tables. Catenary lighting is proposed over portions of the square to heighten the appeal of the space during the evening hours. To date, $44,859 of ARPA funding has been spent for the development and finalization of the construction plans. Construction estimates came in much higher than anticipated, leading to a reconsideration of the proposed development and necessitating modifications to the design. Redesign of the project is anticipated in FY 2026, with construction commencing in late FY 2026 and continuing into FY 2027. Final construction cost estimates for the value engineered design are not available at this time, but are anticipated in the $775,000 range.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY231**	**Total**
Design/Engineering	$ 44,859	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 79,859
Construction/Maintenance	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000
Equipment/Furniture	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Total	**$ 44,859**	**$ 685,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 854,859**

Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ -	$ 685,000	$ 125,000	$ -	$ -	$ -	$ -	$ 810,000
ARPA	$ 44,859	$ -	$ -	$ -	$ -	$ -	$ -	$ 44,859
Total	**$ 44,859**	**$ 685,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 854,859**

Benefit to the Community

The project enhances a critical open space that defines the Downtown and represents the Town's history and image to residents and visitors. Through refurbishment, the square will 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, primarily for spontaneous performances but capable of small programmed entertainment as well. 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. The Herndon Diversity, Equity and Inclusion Committee has identified upgraded, safe and visible gathering spots for members of the community, particularly teenagers and young adults, as a need within the Town, and the Historic District Review Board reviewed and approved the proposed plan. Furthermore, the historical nature of the Town has been highlighted in both the Town's Strategic Plan and the Town's recent rebranding survey. The refurbishment of the plaza will demonstrate to the public the importance that the Town government places on its historic resources and on the community's public spaces.The 2008 Comprehensive Plan provides the following goals regarding the Downtown core: "Create a singularly attractive downtown where property owners, as well as the town government enhance public and private spaces with enhancement projects and attention to property maintenance, landscaping and other features" and "Promote immaculate maintenance and cleanliness of public spaces, private buildings and signs in the downtown."

Cost Efficiencies/Cost Benefit Analysis

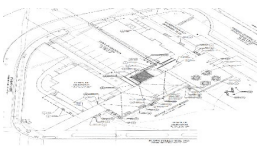
The plaza and landscaping are currently in a deteriorated state requiring repair. The memorial garden and foundation beds are designed in a manner that, if kept presentable, necessitates significant effort by the grounds crew during the spring, summer and fall. The construction of the pan under the plaza will minimize the shifting of pavers and the replacement of the wood timbers with pavers will also decrease maintenance. 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 benefit due to a decrease in 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, and provide an image of the town that could attract new residents and businesses.

Strategic Initiatives

Focus Area 2 : Goal: Implement policies and practices that encourage preservation of historic resources while ensuring public spaces reflect the stories and culture of the current community. ***Focus Area 6:*** GOAL: Implement policies, practices, and regulations that protect and enhance the Town's natural resources and preserve the environment.GG 1 GOAL: Maintain and enhance public facilities to effectively support municipal operations and services.TC Goal 4: Ensure a variety of green and open spaces with recreation options accessible to all.







Herndon Municipal Center/Chambers Backlog

Project Number: 09-BD-23-002
Total Capital Cost: $ 1,740,000
Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
Design/Engineering	$0.00	$0.00	$0.00	$80,000.00	$0.00	$90,000.00		$170,000.00
Construction/Maintenance	$0.00		$0.00	$0.00	$780,000.00	$0.00	$790,000.00	$1,570,000.00
Total	$0.00	$0.00	$0.00	$80,000.00	$780,000.00	$90,000.00	$790,000.00	$1,740,000.00

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
General Fund	$0.00	$0.00	$0.00	$80,000.00	$780,000.00	$90,000.00	$800,000.00	$1,750,000.00
Total	$0.00	$0.00	$0.00	$80,000.00	$780,000.00	$90,000.00	$800,000.00	$1,750,000.00

Additional Information

Type of Project	Refurbishment
Benefit to the Community	Maintaing Town's assets and providing a place for future generations, a place to meet and conduct business.
Cost Efficiencies/Cost Benefit Analysis	Savings in maintenance give a ROI of 10 years

Police Secure Gate

Project Number:	09-PO-26-002	**Department:**	Police
Total Capital Cost:	$ 430,000	**Type:**	Capital Improvement
		Timeline:	10/01/2025 to 10/01/2026

Request description:

The police department has two parking gates, one in front and one in the rear, that control access for police personnel to enter and exit the secure facility. The parking gates allow automatic access to authorized personnel through an electronically controlled reader. The parking gate in the front was replaced with a bi-fold gate in a FY24 project, as it was nearing 20 years old. 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. The aging rear gate frequently fails and must be repaired often. This failure and/or repair could result in a security breach or inefficiency of use. The rear secure gate needs to be proactively replaced to maintain secure access functionality. The replacement should be a bi-fold gate similar to the front gate, that has a quicker and more efficient open and close cycle versus the current sliding gate, which has a slower open and close cycle. The faster opening/closing of the gates allows quicker access and improved security.Design (assuming no site plan) - $35,000; Gates - $370,000; Controls - $25,000 = TOTAL COST $430,000

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 35,000	$ -	$ -	$ -	$ -		$ 35,000
Construction/Maintenance	$ -	$ 395,000	$ -	$ -	$ -		$ 395,000
Total	**$ 35,000**	**$ 395,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 430,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 35,000	$ 395,000	$ -	$ -	$ -		$ 430,000
Total	**$ 35,000**	**$ 395,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 430,000**

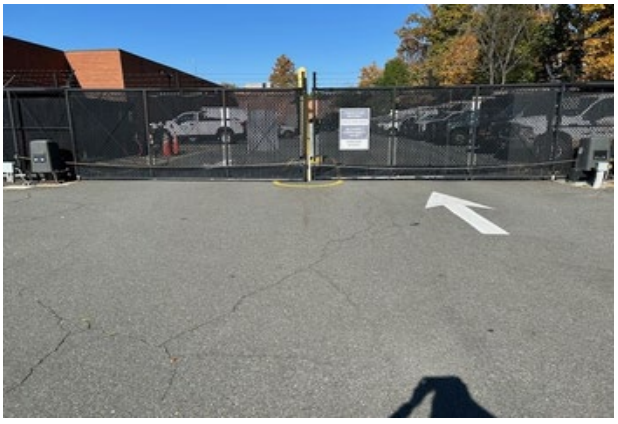
Additional Information

Type of Project: Replacement

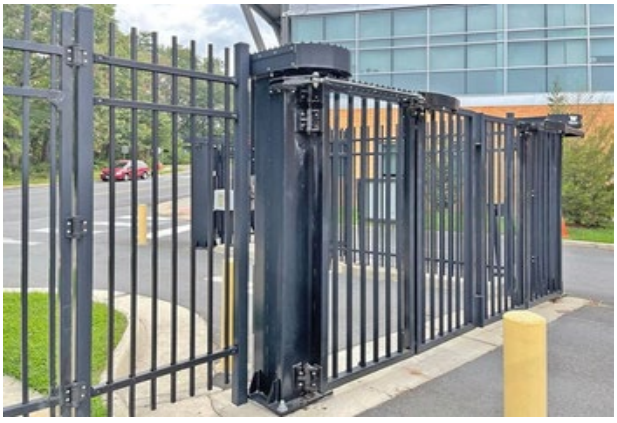
Benefit to the Community: The community benefits when law enforcement services and resources are responsive and efficient. The gates provide security and allow authorized entry/exit access around the clock. Secure gates must be operational for effective police response and operational safety.

Cost Efficiencies/Cost Benefit Analysis: The current rear secure gate is nearing 20 years old, and although still being maintained, the department experiences frequent repair and gate failures. The cost of efficiency is measured between maintaining a reliable response and providing adequate security versus the cost of failure and downtime, which may result in a security breach or operational delays.

Strategic Initiatives: ***Focus Area 4: Good Governance*** Goal 1 - Maintain and enhance public facilities to effectively support municipal operations and services



Existing Rear Gate



Proposed Rear Gate

Police Radio Consoles

Project Number: 09-PO-26-003
Total Capital Cost: $ 355,000

Department: Police
Type: Capital Improvement

Timeline: 07/01/2025 to 06/30/2028

Request description:
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 department, as a secondary PSAP (public safety answering point), must coordinate communications with Fairfax County Public Safety Communications, the primary PSAP, who initially receives and then transfers 9-1-1 calls to HPD. Communications capabilities with Fairfax County must be compatible to ensure adequate interoperability. The department's current consoles, although still working and being maintained, have been discontinued due to obsolescence and the introduction of newer product models. The newer consoles will provide updated features and capabilities that will have to be compatible with Fairfax County Public Safety Communications, which is evaluating their product transition in the next few years. The department is relying on vendors to support our current equipment with available components on hand. However, due to the current consoles' discontinued status, the department will risk system failure, operational delays, and downtime if parts become scarce or unavailable. 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY231**	**Total**
Design/Engineering	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Equipment/Furniture/ Fixtures	$ -	$ -	$ -	$ 325,000	$ -	$ -	$ 325,000
Total	**$ -**	**$ -**	**$ 30,000**	**$ 325,000**	**$ -**	**$ -**	**$ 355,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ -	$ -	$ 30,000	$ 325,000	$ -	$ -	$ 355,000
Total	**$ -**	**$ -**	**$ 30,000**	**$ 325,000**	**$ -**	**$ -**	**$ 355,000**

Additional Information

Type of Project: Replacement

Benefit to the Community

The move to newer consoles is not just a necessary upgrade for technology and interoperability, but also an investment in public safety for enhanced communication and reliability, and improved safety and efficiency. By ensuring reliable communication, we can maintain or improve response times, monitor officer safety, and ensure the efficiency of our operations. We believe it is critical to begin this process now rather than wait for potential shortages of repair parts or breakdowns that could jeopardize our emergency response capabilities.

Cost Efficiencies/Cost Benefit Analysis

The current consoles have been in place at the department since the early 2000s, and although still working and being maintained, the department is relying on vendors to support this equipment with available repair parts on hand, should the need arise. The cost of efficiency is measured against maintaining reliable police communications versus the cost of system failure or downtime due to necessary repairs and parts, and resulting operational delays and limited communication.The updated consoles will provide updated features and capabilities that are compatible with Fairfax County Public Safety Communications, our primary partner in emergency communications.

Strategic Initiatives

Secure and Interconnected Community The police department's radio communications consoles are necessary equipment for interacting with individuals in the community in need of police services and dispatching officers to calls effectively. This request supports the law enforcement mission to provide responsive and appropriate services to the residents, businesses, and visitors of the Town of Herndon.





Town-wide Security Improvements

Project Number: 21-BD-21-001
Total Capital Cost: $ 300,000
Department: Public Works
Type: Capital Improvement

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction/Maintenance	$ 300,000	$ -	$ -	$ -	$ -		$ 300,000
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 300,000	$ -	$ -	$ -	$ -		$ 300,000
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Additional Information

Type of Project	New Construction
Benefit to the Community	Safer enviroment for Town Residence

Runnymede Park-Atkins House Demolition

Project Number: 09-BD-24-001
Total Capital Cost: $ 200,000
Department: Public Works
Type: Capital Improvement

Request description:
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.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Planning/Studies	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Design/Engineering	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction/Maintenance	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

Additional Information

Type of Project: Other

Benefit to the Community: Demolition would create more usable park space for patrons as well as opening up this area for use for any future planned improvement in the park.

Strategic Initiatives: ***Focus Area 4: Good GovernanceGoal*** 1: Maintain and enhance public facilities.



Police Wellness Facility

Project Number: 09-PO-26-004
Total Capital Cost: $ 284,000

Department: Police
Type: Capital Improvement

Timeline: 07/01/2025 to 06/30/2026

Request description:
An opportunity has emerged to utilize available space for an extended gym facility in the town-owned 397 Herndon Parkway building. The available space near the police department offers more than 1,900 square feet that can be customized for cardio equipment and to accommodate department-wide mandatory physical workouts and assessments. This gym facility would support the growing needs of the department and enhance its physical wellness resources and activities. The project would require architectural plans to redesign the current compartmentalized space and construction costs to renovate it into a functional gym facility. 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. Physical and mental well-being for police and civilian personnel fosters resiliency, enhances job performance, promotes safety, and encourages overall positive health.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 34,000	$ -	$ -	$ -	$ -	$ -	$ 34,000
Construction/Maintenance	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total	**$ 284,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 284,000**

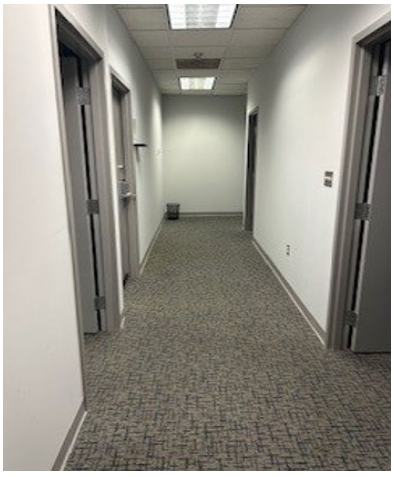
Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 284,000	$ -	$ -	$ -	$ -	$ -	$ 284,000
Total	**$ 284,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 284,000**

Additional Information

Type of Project: Refurbishment

Benefit to the Community: The community benefits when law enforcement services and resources are responsive and efficient. A police wellness facility provides an opportunity to maintain mental and physical health for officers and employees, which ultimately results in healthy interactions with the public.

Strategic Initiatives: ***Focus Area 4: Good Governance*** The use of town-owned space not in use that could be redesigned for use as a police gym facility is an effective and efficient use of town resources.







Downtown Redevelopment for Arts Center

Project Number:	09-CD-17-10	**Department:**	Public Works
Total Capital Cost:	$ 3,000,000	**Type:**	Capital Improvement

Request 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 (278 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Total	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Capital Reserve Funds	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
Total	$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000

Additional Information

Type of Project	New Construction

STORM WATER PROJECTS

Storm Water Facility Repair

Total Capital Cost: $ 3,000,000

Department: Stormwater
Type: Capital Improvement

Request description:
It is anticipated CCTV inspections will identify system failures. This will lead to either excavation projects or lining projects. Less intrusive lining projects will be the sought after solution.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Construction /Maintenance	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000

Additional Information

Strategic Initiative

Focus Area:1 Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.

Benefit to the Community

This program will ensure storm water conveyance is unobstructed by either lining storm water infrastructure where applicable or replacing failing infrastructure. For FY26 we will begin to replace the failing Culver pipe crossing Center Street near Locust Street.



Storm Water Vehicles

Total Capital Cost: $ 365,000

Department: Stormwater
Type: Capital Improvement

Request description:
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).

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Vehicles	$ 365,000	$ -	$ -	$ -	$ -	$ -	$ 365,000
Total	**$ 365,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 365,000	$ -	$ -	$ -	$ -	$ -	$ 365,000
Total	**$ 365,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,000**

Additional Information

Strategic Initiative

Focus Area :. Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long-term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. 4. Good Governance Herndon's government provides effective and efficient community-centered services and programs that are focused on improving the quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.

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 storm water overflows.



PARKS & RECREATION PROJECTS

Sports Field and Park Improvements

Project Number: 11-PR-90-003
Total Capital Cost: $ 2,310,000

Department: Parks & Recreation
Type: Capital Improvement

Timeline: 07/01/2026 to 05/01/2028

Request description:

This request is broken into separate items: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. This should be replaced in FY26. Estimated cost is $70,000.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 FY26 is recommended to ascertain compaction, infill levels, drainage, seam durability, etc. and determine conditions for replacement in FY27.Haley Smith Park Synthetic Turf Field - 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 $250,000 in 2023 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. This is projected to be a FY31 project.Bready Park/Herndon Community Center Parking Expansion - 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 connect to both the softball drive and the community center drive to improve traffic flow, estimated at 2019 costs. $5,000 Design in FY28.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ -	$ 15,000	$ -	$ 150,000	$ -	$ 165,000
Construction/Maintenance	$ 70,000	$ -	$ 550,000	$ 100,000	$ -	$ 1,425,000	$ 2,145,000
Total	**$ 70,000**	**$ -**	**$ 565,000**	**$ 100,000**	**$ 150,000**	**$ 1,425,000**	**$ 2,310,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 70,000	$ -	$ 565,000	$ 100,000	$ 150,000	$ 1,425,000	$ 2,310,000
Total	**$ 70,000**	**$ -**	**$ 565,000**	**$ 100,000**	**$ 150,000**	**$ 1,425,000**	**$ 2,310,000**

Additional Information

Benefit to the Community

Each of these items has individual benefits to the community.Haley Smith Irrigation System Replacement - Maintaining the condition and playability of the sports fields is a core service for community users. These fields are used for both scheduled and walk-on play, and 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. Replacement reduces the chances of emergency repairs on the system.Bready Park Synthetic Soccer Field Replacement - This project would replace the field at the end of its life cycle. Replacement will ensure that the field conditions continue to meet attenuation standards and safety for the players on the field surface. The surfacing and base breakdown during the end of the lifecycle, reducing the playability and increasing the potential for player injury.Haley Smith Park Synthetic Turf Field - 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. Bready Park/Herndon Community Center Parking Expansion - This project would provide for the increased need for parking for both Bready Park and the Herndon Community Center. It will increase safety with the improved traffic flow at the site.

Costs Efficiencies/Effectiveness

Refurbishment and conversion to a synthetic turf field saves on irrigation, field mowing, fertilization, and landscaping activities.Replacement of the irrigation system reduces the number of emergency repairs, reduces the number of leaks, and improves the metering of water usage on the field.The expansion of the parking lot improves traffic flow and capacity for this highly used site.

Strategic Initiative

Focus Area 2: Secure and Interconnected Community Goal 1: Provide safe and secure community interactions through professional, respectful, and equitable responsiveness.Objective 1.3: Engage and connect with communities to create a sense of safety, security, and belonging.***Fosuc Area 3: Environmental and Economic Sustainability*** Goal 2: Implement policies and practices that encourage preservation of historic resources, while ensuring public spaces reflect the stories and culture of the current community. Focus ***Area 4: Good Governance*** Goal 1: Maintain and enhance public facilities to effectively support municipal operations and services.***Focus Area 5: Thriving Community*** Goal 1: Prioritize accessible government services, programs, and infrastructure. Goal 3: Honor the diversity of the town. Goal 4: Ensure a variety of green and open spaces with recreation options accessible to all.

Park Equipment Replacement Program

Project Number: 11-PR-07-003
Total Capital Cost: $ 1,224,000
Department: Parks & Recreation
Type: Capital Improvement
Timeline: 07/01/2026 to 12/01/2027

Request description:

This project accounts for any significant replacements and/or refurbishments in Town parks. Playground equipment replacement - Playgrounds have a 15-20 year life span. The following parks have replacements that are coming due to lifecycle events. It is important to children's well-being and safety that playgrounds are in good shape and meet current CPSI standards.Harding Park, installed 2005, 20 year lifecycle replacement should be in FY25 (due this cycle)Cutter Mill Park, installed in 2008, 20 year lifecycle replacement should be in FY28 (due this cycle)Bready Park, installed in 2014, 20 year lifecycle replacement should be in FY34 Haley Smith Park, installed in 2015, 20 year lifecycle replacement should be in FY35 Trailside Park, installed in 2016, 20 year lifecycle replacement should be in FY36 Bready Park Hardscaping - There is an area between the picnic shelter in the park and the vestibule of the tennis bubble which has become hazardous due to erosion. For safety, a temporary plastic fence has been placed around this area to prevent injury to park users. This space needs a design to correct the fall and trip hazards, provide a mitigation for erosion and sediment from entering the drain pipe located here, and improve the safety of the site. Bready Park Dugouts and Press Box - The dugouts at this location are fully walled dugouts that create an attractive nuisance and a secluded space for nefarious activities, which is hazardous to the youth baseball participants. It is being proposed that these dugouts be demolished and replaced with a style that is located at our other ball field locations which are open and do not provide a hiding place. This will increase safety for the participants and provide for better observation by the Herndon police on patrol. The Press Box had been slated for replacement, but is being converted to replacement upon discussion with staff in DPW. The Press Box will reach the end of its useful life expectancy in FY2025. The original structure was constructed in 1995. At this time, there is no justification to provide this type of facility for the minimal use it receives from one league. There are no other press box facilities at other ball fields.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 FY26, and if deemed necessary, preparation for replacement in FY29. This is the second shelter replacement in Bready, which was constructed in 1987. This project will also include any repairs/renovation necessary to the concrete and areas surrounding the shelter. Cost estimate TBD.Trailside Park Shelter Roof Replacement - This shelter was constructed in 1990; the cedar shake roof has a 30-40 year life expectancy. Its condition should be assessed in FY26, anticipating replacement in FY28. 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 in today's dollars. In FY2029, the cost will be 449,000 at a rate of 4.4% per year.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000
Construction/Maintenance	$ 335,000	$ 200,000	$ 225,000	$ 449,000	$ -	$ -	$ 1,209,000
Total	**$ 350,000**	**$ 200,000**	**$ 225,000**	**$ 449,000**	**$ -**	**$ -**	**$ 1,224,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ 350,000	$ 200,000	$ 225,000	$ 449,000	$ -	$ -	$ 1,224,000
Total	**$ 350,000**	**$ 200,000**	**$ 225,000**	**$ 449,000**	**$ -**	**$ -**	**$ 1,224,000**

Additional Information

Benefit to the Community

Each of these items has individual benefit to the community.Playground equipment 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.Bready Park Hardscaping - This project will provide for a safety improvement at this site, as well as improving the erosion and sediment issue that is currently occurring in the area around the drain pipe. Bready Park Dugouts and Press Box - This replacement with an open structure will decrease the unwanted activities at the site, provide for better patrols by the police personnel, and increase the safety for the youth participants at the ball field. The demolition of the press box will remove a hazardous condition of this aging facility.Bready Park Shelter Replacement - 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 young elementary people. Year-round, it provides a drop in or reserved space for family picnics, receptions, reunions and other gatherings. It is a central element for several events, including the July 4th celebration, Turkey Trot 5K, and Hoppy Egg Hunt. The shelter can be reserved for a reasonable fee and consequently generates revenue for the town.Trailside Skate Park Replacement - The current skatepark is well utilized and has an avid following of residents devoted to the sport and 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

These refurbishments and replacements will reduce the need for emergency repairs or closures of revenue-generating program spaces due to hazardous conditions that develop with continued wear and tear.

Strategic Initiative

Focus Area 2: Secure and Interconnected Community Goal 1: Provide safe and secure community interactions through professional, respectful, and equitable responsiveness.Objective 1.3: Engage and connect with communities to create a sense of safety, security, and belonging. ***Fosuc Area 3: Environmental and Economic Sustainability*** Goal 2: Implement policies and practices that encourage preservation of historic resources, while ensuring public spaces reflect the stories and culture of the current community .Objective 2.2: Engage the public, particularly historically disadvantaged neighborhoods, when developing open space design, design guidelines, and amenities in proximity to their homes. ***Focus Area 4: Good Governance*** Goal 1: Maintain and enhance public facilities to effectively support municipal operations and services.Objective 1.1: Establish, implement, and manage prioritized capital and operational investment plans for town facilities and equipment through deliberate and proactive evaluation of systems. ***Focus Area 5: Thriving Community*** Goal 1: Prioritize accessible government services, programs, and infrastructure.Objective 1.1: Minimize barriers that limit access, including physical, socioeconomic, and cultural barriers.Goal 3: Honor the diversity of the town.Objective 3.2: Leverage town resources to provide programs and amenities that serve the town's diverse cultural and demographic populations.Goal 4: Ensure a variety of green and open spaces with recreation options accessible to all.Objective 4.1: Shape public spaces for all, highlighting the character of the space while promoting community engagement.Strategies 4.1.2: Maintain town-owned parks at a standard level that provides for safety and enhances the engagement of the community.

W&OD Trail Lighting

Project Number: 11-PR-06-00
Total Capital Cost: $ 749,000

Department: Parks & Recreation
Type: Capital Improvement

Timeline: 07/01/2026 to 07/01/2027

Request description:
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. Costs are estimated from Phase 2 (completed in January 2019) at $137 per foot based on pole spacing every 100 feet, escalated to FY26 or $176 per linear foot. This section has not yet been designed. This project requires an agreement with the Northern Virginia Regional Park Authority.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Construction/Maintenance	$ -	$ -	$ 669,000	$ -	$ -	$ -	$ 669,000
Total	**$ -**	**$ 80,000**	**$ 669,000**	**$ -**	**$ -**	**$ -**	**$ 749,000**

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Intergovernmental Aid	$ -	$ -	$ 669,000	$ -	$ -	$ -	$ 669,000
Total	**$ -**	**$ 80,000**	**$ 669,000**	**$ -**	**$ -**	**$ -**	**$ 749,000**

Additional Information

Type of Project: New Construction

Benefit to the Community
Continuing the lighting of the remainder of the W&OD trail through Herndon provides for community impact in two specific ways.It extends the recreational opportunities for the community throughout the early morning and evening hours. This has been proven as a benefit based on the completion of the first two phases, and the amount of pedestrian and bicycle traffic observed during these hours.It provides a level of safety for trail users within the town, creating an illuminated space during times when the trail is being used by the public.

Costs Efficiencies/Effectiveness
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, and there will be minimal impact on these areas. These lights are LED and are on timers to reduce power consumption.

Strategic Initiative
Focus Area 2: Secure and Interconnected Community Goal 2: Provide a convenient and safe interconnected multimodal network.Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers.



Herndon Community Center - Refurbishment

Project Number:	09-BD-08-003	**Department:**	Parks & Recreation
Total Capital Cost:	$ 2,375,000	**Type:**	Capital Improvement
		Timeline:	01/03/2028 to 01/01/2030

Request description:

The previously proposed Phase 5 expansion project is outdated, and this request is a rework of that project to meet the ongoing and future needs of the community in the space of the Herndon Community Center. This new proposal is in two parts.Locker Room Upgrades - The existing facility is original to the space with some minor improvements. 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. This proposal would require a design, the demolition of both locker room spaces, and new construction. These will provide safe spaces to continue to serve not only the aquatics program, but also the fitness room and racquetball spaces. Anticipated costs would be about $200,000 for design and $2M for construction.Feasibility and Marketing Study - One of the reasons that the previous proposal was removed is that it did not reflect current community needs and conditions. As the community is projected to continue to increase in population, there is a need to survey the entire community to ensure that we provide facilities and services that reflect the new recreational and community needs that might be requested. This project should also include a space study of the Herndon Community Center to determine if the current configuration is appropriate for current and future programs and services. Anticipated costs for a study would be about $175,000.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Planning/Studies	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000
Design/Engineering	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Construction/Maintenance	$ -	$ -	$ -	$ 1,500,000	$ 500,000	$ -	$ 2,000,000
Total	**$ -**	**$ -**	**$ 375,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ 2,375,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ -	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000
General Fund (Reimbursable)	$ -	$ -	$ -	$ 1,500,000	$ 500,000	$ -	$ 2,000,000
Total	**$ -**	**$ -**	**$ 375,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ 2,375,000**

Additional Information

Type of Project: Refurbishment

Benefit to the Community

Each element would provide the following benefits to the community.Locker Rooms - An upgraded locker room facility meeting current standards and expectations will continue to provide an expected level of service by our users. This project will provide for increased safety through current ADA and construction standards, as well as standards to meet the needs of families, one of our heaviest users, and those with special requirements.Feasibility Study - To ensure that future development of parks and recreation services and facilities are meeting the actual needs of the community rather than basing decisions on anecdotal evidence, a Feasibility Study will determine the current and future programs and services that the community has identified. This study will guide future direction and development.

Costs Efficiencies/Effectiveness

The updated locker rooms will create efficiencies by providing for more efficient fixtures, which would reduce water usage. The safety improvements would provide a lower risk to the public, resulting in lower potential claims.The study would identify more efficient use of space in the development of newly requested programs, services, and facilities.

Strategic Initiative

Focus Area 5: Thriving Community Goal 1: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socioeconomic, and cultural barriers. Goal 3: Honor the diversity of the town.Objective 3.2: Leverage town resources to provide programs and amenities that serve the town's diverse cultural and demographic populations.



Herndon Community Center Life Cycle Projects

Project Number:	11-PR-24-001	**Department:**	Parks & Recreation
Total Capital Cost:	$ 1,774,000	**Type:**	Capital Improvement
		Timeline:	01/03/2028 to 12/29/2029

Request description:

There are project spaces within the Herndon Community Center that are nearing the end of their lifecycle, or need addressed due to excessive wear and tear.Indoor racquetball court - The 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. Recommend the flooring for all three courts be replaced in FY28. Additional work should be completed on the sidewalls, specifically in room #3. This room will need to have the wall facing the outside wall removed, and then have the space investigated into why condensation and subsequent mold and mildew grow in this space. Based on the findings, repairs will need to be made and the wall reconstructed.Fitness room floor - The floor in the fitness room needs replacing due to the wear and tear of equipment and users. The replacement should include preparing the subfloor, which likely has previously installed floors underneath.Office carpet replacement - The carpet in the front offices, including the hallway, offices, and conference room, need replaced due to wear and tear from heavy and consistent use. The carpet is over 10 years old.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ -	$ 160,000	$ 350,000	$ 1,264,000	$ -	$ -	$ 1,774,000
Total	**$ -**	**$ 160,000**	**$ 350,000**	**$ 1,264,000**	**$ -**	**$ -**	**$ 1,774,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ -	$ 160,000	$ 350,000	$ 1,264,000	$ -	$ -	$ 1,774,000
Total	**$ -**	**$ 160,000**	**$ 350,000**	**$ 1,264,000**	**$ -**	**$ -**	**$ 1,774,000**

Additional Information

Type of Project: Refurbishment

Benefit to the Community

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

Costs Efficiencies/Effectiveness

These refurbishments will reduce the need for emergency repairs or closures of a revenue-generating program space due to hazardous conditions that develop with continued wear and tear.

Strategic Initiative

Focus Area 2: Secure and Interconnected Community Goal 1: Provide safe and secure community interactions through professional, respectful, and equitable responsiveness. Objective 1.3: Engage and connect with communities to create a sense of safety, security, and belonging. ***Focus Area 5: Thriving Community*** Goal 1: Prioritize accessible government services, programs, and infrastructure.Objective 1.1: Minimize barriers that limit access, including physical, socioeconomic, and cultural barriers. Goal 3: Honor the diversity of the town.Objective 3.2: Leverage town resources to provide programs and amenities that serve the town's diverse cultural and demographic populations.



Runnymede Park Passive Environmental Education

Project Number: 11-PR-15-001
Total Capital Cost: $ 570,000

Department: Parks & Recreation
Type: Capital Improvement

Timeline: 07/01/2026 to 04/01/2027

Request description:
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. It also provides spaces where staff and volunteers can provide planned or pop-up programming for our community in our largest nature-based park.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction/Maintenance	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Furniture and Fixtures	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
Total	**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ 20,000**	**$ -**	**$ 570,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
General Fund	$ -	$ 50,000	$ 500,000	$ -	$ 20,000	$ -	$ 570,000
Total	**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ 20,000**	**$ -**	**$ 570,000**

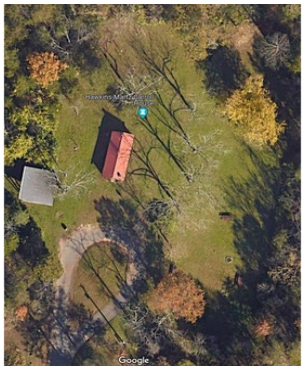
Additional Information

Type of Project: New Construction

Benefit to the Community: Passive environmental programming at a nature-based town facility with natural surface trails and access to Sugarland Run Stream will meet the requests of our community for access to green space. This project will also provide contextual opportunities for volunteers and staff to provide environmental education, which is currently an area of deficiency.

Costs Efficiencies/Effectiveness: A passive environmental education experience will provide a quality opportunity to experience nature without the expense of a full facility and staff, which could not compete in the immediate region. This project will meet the needs and request for open and green space experiences without the overhead associated with an enclosed structure.

Strategic Initiative: ***Focus Area 5: Thriving Community*** Goal 1: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Goal 4: Ensure a variety of green and open spaces with recreation options accessible to all. Objective 4.1: Shape public spaces for all, highlighting the character of the space while promoting community engagement. ***Focus Area 3: Environmental and Economic Sustainability*** Goal 6: Implement policies, practices, and regulations that protect and enhance the town's natural resources and preserve the environment.Objective 6.3: Institute policies that retain and expand tree canopy cover and free space, particularly in historically disadvantaged communities.






ENTERPRISE FUND PROJECTS

CEMETERY PROJECTS

Chestnut Grove Cemetery

Project Number: 11-PR-15-001
Total Capital Cost: $ 2,327,732

Department Cemetery
Type: Capital Improvement

Timeline: 11/01/2021 to 09/30/2025

Request description:
This development will yield roughly 2,310 traditional burial sites extending salable inventory by 15-20 years. The approximately 2,665 niche-type spaces in the columbarium and cremation garden construction, as shown on the latest master plan, are not included in this project.

Capital Costs	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 178,151	$ 149,581	$ -	$ -	$ -	$ -	$ -	$ 327,732
Construction/Maintenance	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Total	**$ 178,151**	**$ 2,149,581**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,327,732**

Funding Source	**Historical**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ -	$ 2,149,581	$ -	$ -	$ -	$ -	$ -	$ 2,149,581
ARPA	$ 178,151	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,151
Total	**$ 178,151**	**$ 2,149,581**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,327,732**

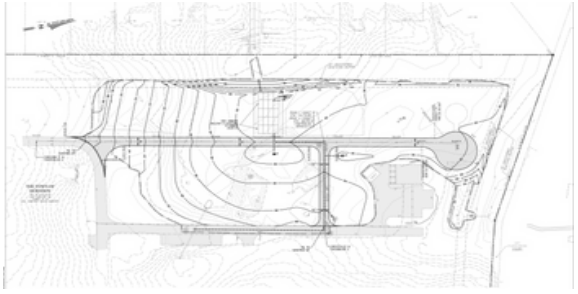
Additional Information

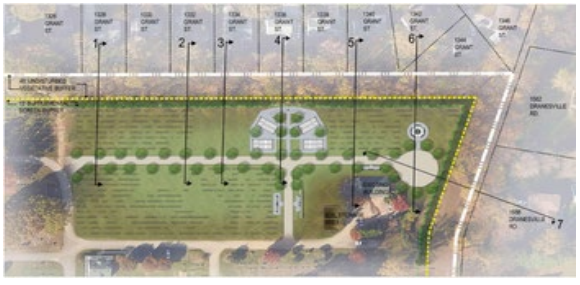
Type of Project New Construction

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 the town and the surrounding communities.

Strategic Initiative ***Focus Area 4: Good Governance*** Herndon is a well governed community. **Goal 1** Maintain and enhance public facilities to effectively support municipal operations and services.







GOLF COURSE PROJECTS

Cart Barn Replacement

Project Number: 14-GC-23-001
Total Capital Cost: $ 2,200,000

Department: Golf Course
Type: Capital Improvement

Timeline: 01/01/2025 to 03/31/2025

Request description:
This project will provide for renovation of the golf cart storage facility, constructed in 1980. The project will include a new architectural image and replacement of the building with a more modern building. Within financial limits, project planning will also refresh or potentially expand components of the two existing golf cart storage structures to one structure.Development of preliminary concept plans and budgetary cost estimates were completed in FY 2025. Based on these estimates, it will be necessary to prioritize options that can be addressed in the order of need and perceived value.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ 2,200,000	$ -	$ -	$ -	$ -		$ 2,200,000
Total	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ 2,200,000	$ -	$ -	$ -	$ -		$ 2,200,000
Total	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**

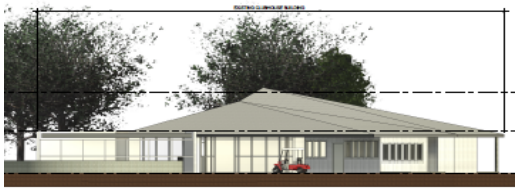
Additional Information

Type of Project Refurbishment

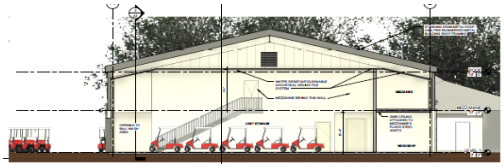
Benefit to the Community A golf cart storage facility is a wonderful amenity to have within a community. The cart storage facility would be more aesthetically pleasing while providing better functionality for staff and patrons. This structure would increase storage capability while proving a safer work environment for staff. This structure would allow all golf carts and pull carts to be stored under shelter and in a more secure building. This facility would be more energy efficient and provide for a modern infrastructure model moving forward.

Strategic Initiative ***Focus Area 4: Good Governance*** Herndon is a well governed community. **Goal 1** Maintain and enhance public facilities to effectively support municipal operations and services. Objectives 1.1 Establish, implement, and manage prioritized capital and operational investment plans for town facilities and equipment through deliberate and proactive evaluation of systems. Strategies 1. Establish capital asset plans; develop and implement replacement schedules for major equipment/systems in town-owned buildings. Success Measures 1. Reduced life cycle maintenance costs. 2. Capital Improvement Plan (CIP) projects identified and completed on schedule.











WATER and SEWER PROJECTS

Lead & Copper Rule Revision Compliance

Project Number:	15-WS-12-005	**Department:**	Water Supply & Maintenance
Total Capital Cost:	$ -	**Type:**	Capital Improvement
		Timeline:	07/01/2024 to 10/31/2024

Request description:

The Environmental Protection Agency (EPA) has recently revised its requirements to mitigate the presence of lead and copper in drinking water. The EPA has required monitoring of lead and copper content in drinking water since 1991. The town's water has been in compliance with safety standards since monitoring began. New EPA revisions, to go into effect in October 2024, are more stringent and establish the following improvements to existing regulatory requirements:Using science-based testing protocols to find more sources of lead in drinking water;Establishing a trigger level to jumpstart mitigation earlier and in more communities;For the first time, requiring testing in all schools and childcare facilities; andRequiring water systems to identify and make public the locations of lead service lines.In FY25, the town will have a project to identify service lines as needed to meet requirements. We will also meet new testing requirements and, if needed, service line replacement.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Additional Information

Type of Project	Other
Benefit to the community	Continue to provide safe, high quality drinking water. This will be through testing, corrective action as needed, transparency, and a better informed customer.
Strategic Initiative	1. Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. 4. Good Governance Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them

Sewer - Major Vehicles/Equipment

Project Number: 15-SS-15-0001
Total Capital Cost: $ 870,000

Department: Sewer Service & Maintenance
Type: Capital Improvement

Timeline: 07/01/2026 to 06/29/2029

Request 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Vehicles/Equipment	$ -	$ 520,000	$ -	$ 350,000	$ -		$ 870,000
Total	**$ -**	**$ 520,000**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 870,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ -	$ 520,000	$ -	$ 350,000	$ -		$ 870,000
Total	**$ -**	**$ 520,000**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 870,000**

Additional Information

Type of Project: Replacement

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.

Strategic Initiative

Focus Area 1: Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.







Sewer Capacity Purchase

Project Number: 06-SS-15-003
Total Capital Cost: $ 25,000,000

Department: Sewer Service & Maintenance
Type: Capital Improvement

Timeline: 06/30/2027 to 06/01/2030

Request 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.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Repairs/Improvements	$ -	$ 25,000,000	$ -	$ -	$ -		$ 25,000,000
Total	**$ -**	**$ 25,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000,000**

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Revenue Bonds/Water & Sewer	$ -	$ 25,000,000	$ -	$ -	$ -		$ 25,000,000
Total	**$ -**	**$ 25,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000,000**

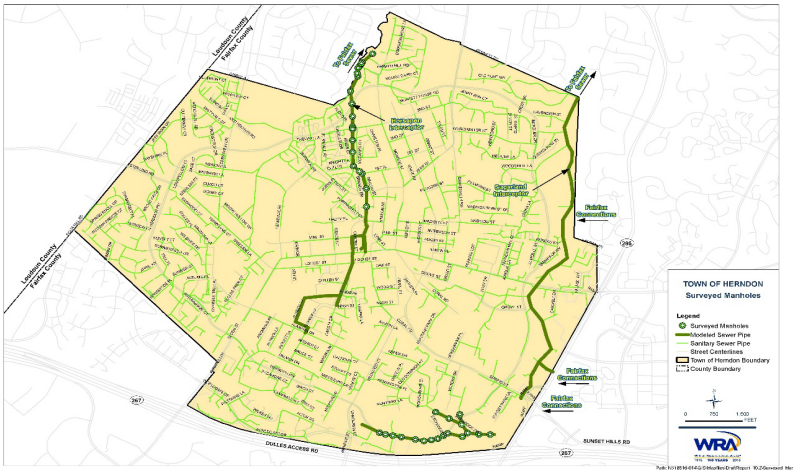
Additional Information

Type of Project: Other

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

Strategic Initiative

Focus Area :. Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.



Sewer Utility Master Plan Improvements

Project Number: 06-SS-15-002
Total Capital Cost: $ 4,500,000

Department: Sewer Service & Maintenance
Type: Capital Improvement

Timeline: 08/01/2024 to 07/01/2026

Request 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 improvements will be localized to the Herndon Parkway area near the proposed Metrorail Station, and along the Sugarland Trunk line with some locations north of the Town. Additional improvements may be required elsewhere. The town's engineering consultant submitted an updated Utility Master Plan (UMP) with an extended outlook (2040) for expected improvements needed to meet current and future needs.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ 4,500,000	$ -	$ -	$ -	$ -		$ 4,500,000
Total	**$ 4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ 4,500,000	$ -	$ -	$ -	$ -		$ 4,500,000
Total	**$ 4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500,000**

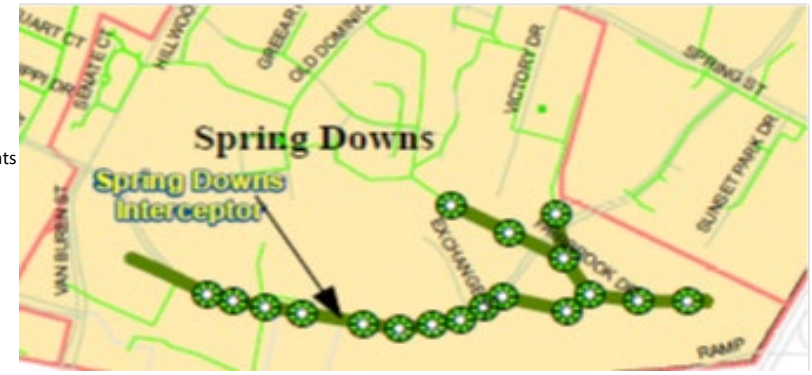
Additional Information

Type of Project: Replacement

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 their life expectancy.

Strategic Initiative: ***Focus Area 1: Strong Fiscal Stewardship*** Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.

UMP Improvements



Sewer Main Relining and Manhole Rehab Program

Project Number: 06-SS-13-001
Total Capital Cost: $ 4,500,000

Department: Sewer Service & Maintenance
Type: Capital Improvement

Timeline: 08/01/2024 to 06/01/2030

Request 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ 1,000,000	$ 500,000	$ 600,000	$ 700,000	$ 800,000	$ 900,000	$ 4,500,000
Total	**$ 1,000,000**	**$ 500,000**	**$ 600,000**	**$ 700,000**	**$ 800,000**	**$ 900,000**	**$ 4,500,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ 1,000,000	$ 500,000	$ 600,000	$ 700,000	$ 800,000	$ 900,000	$ 4,500,000
Total	**$ 1,000,000**	**$ 500,000**	**$ 600,000**	**$ 700,000**	**$ 800,000**	**$ 900,000**	**$ 4,500,000**

Additional Information

Type of Project: Refurbishment

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 groundwater, 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.

Strategic Initiative

Focus Area 1: Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.





Sewer System Conveyance

Project Number: 12-WS-15-004
Total Capital Cost: $ 13,000,000

Department: Sewer Service & Maintenance
Type: Capital Improvement

Timeline: 06/30/2025 to 07/01/2027

Request 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.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Construction/Maintenance	$ -	$ 7,000,000	$ 6,000,000	$ -	$ -	$ -	$ 13,000,000
Total	**$ -**	**$ 7,000,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ 13,000,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ -	$ 7,000,000	$ 6,000,000	$ -	$ -	$ -	$ 13,000,000
Total	**$ -**	**$ 7,000,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ 13,000,000**

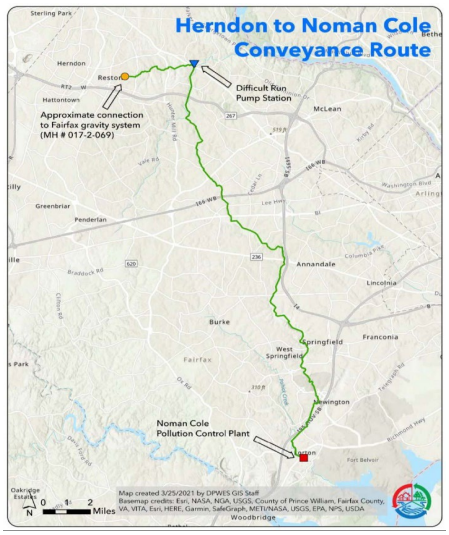
Additional Information

Type of Project: New Construction

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.

Strategic Initiative: ***Focus Area :. Strong Fiscal Stewardship*** Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.

Force Main Location



Water - Major Vehicles/Equipment

Project Number: 15-WS-12-002
Total Capital Cost: $ 1,631,000

Department: Water Supply & Maintenance
Type: Capital Improvement

Timeline: 07/01/2024 to 07/01/2028

Request 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 downtime 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 new vehicle requested for FY 2026 is a hydrovac. This improves response time for emergency repair work. Excavation is safer by reducing the damage to other utilities by 95%+.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Vehicles/Equipment	$ 670,000	$ 461,000	$ 500,000	$ -	$ -	$ -	$ 1,631,000
Total	**$ 670,000**	**$ 461,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,631,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ 670,000	$ 461,000	$ 500,000	$ -	$ -	$ -	$ 1,631,000
Total	**$ 670,000**	**$ 461,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,631,000**

Additional Information

Type of Project: Replacement

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.

Strategic Initiative
Focus Area 1: Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.





Water Utility Master Plan Improvements

Project Number: 12-WS-15-003
Total Capital Cost: $ 23,500,000

Department: Water Supply & Maintenance
Type: Capital Improvement

Timeline: 07/01/2024 to 07/01/2030

Request 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 along 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. Water system upsizing along Elden along the southern portion has been identified to support development in the Worldgate area.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ 1,700,000	$ -	$ 200,000	$ -	$ -	$ -	$ 1,900,000
Construction/Maintenance	$ 2,600,000	$ 17,000,000	$ -	$ 2,000,000	$ -	$ -	$ 21,600,000
Total	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Enterprise Funds	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000
Total	$ 4,300,000	$ 17,000,000	$ 200,000	$ 2,000,000	$ -	$ -	$ 23,500,000

Additional Information

Type of Project: New Construction

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.

Strategic Initiative: ***Focus Area 1: Strong Fiscal Stewardship*** Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.



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

General Water Maintenance and Replacement

Project Number: 12-WS-96-001
Total Capital Cost: $ 22,969,000

Department: Water Supply & Maintenance
Type: Capital Improvement

Timeline: 08/01/2024 to 06/30/2025

Request 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 of water main breaks, funding, and re-prioritization of nearby General Fund projects may cause the replacement order to change as needed.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design/Engineering	$ 662,000	$ 410,000	$ 302,000	$ 200,000	$ 200,000	$ 200,000	$ 1,974,000
Construction/Maintenance	$ 3,896,000	$ 5,982,000	$ 4,099,000	$ 3,018,000	$ 2,000,000	$ 2,000,000	$ 20,995,000
Total	**$ 4,558,000**	**$ 6,392,000**	**$ 4,401,000**	**$ 3,218,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 22,969,000**

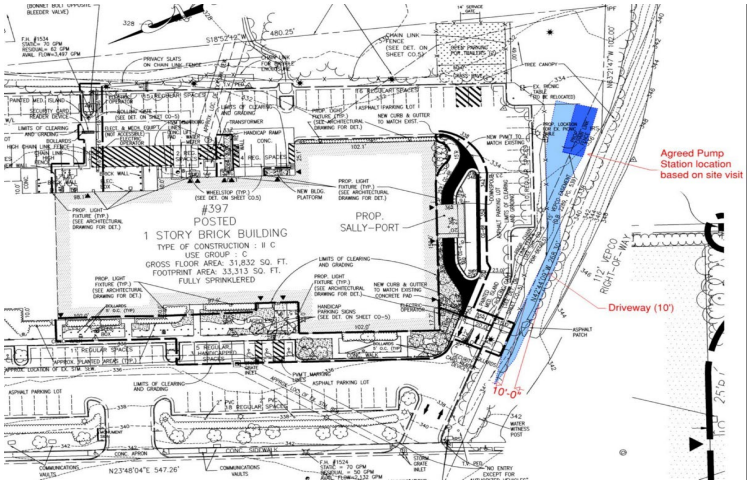
Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Enterprise Funds	$ 4,558,000	$ 6,392,000	$ 4,401,000	$ 3,218,000	$ 2,200,000	$ 2,200,000	$ 22,969,000
Total	**$ 4,558,000**	**$ 6,392,000**	**$ 4,401,000**	**$ 3,218,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 22,969,000**

Additional Information

Type of Project: Replacement

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.

Strategic Initiative
Focus Area 1: Strong Fiscal Stewardship Herndon is a reliable and responsible steward of public funds, committed to ensuring financial sustainability through sound long term planning and budget practices, and maintaining a strong capital reserve. The Town maintains and promotes high standards as well as a strong, well-managed financial position. ***Focus Area 4: Good Governance*** Herndon's government provides effective and efficient community-centered services and programs that are focused on improving quality of life and are responsive to community and environmental evolution. Major policy decisions are considered by Town Council and are reflective of community engagement and informed by kinetically engaged information gathering. The community trusts that their government responsibly manages resources, is responsive to their needs, provides exceptional services, and equitably represents them.



Proposed location of water pump station

FUTURE PROJECTS

Worldgate Drive Extension

Project Number:	03-ST-14-001	**Department:**	Community Development
Total Capital Cost:	$ 900,000	**Type:**	Capital Improvement

Request 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.*Intended future project

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ -	$ -	$ -	$ 100,000	$ 800,000	$ 900,000
Total	$ -	$ -	$ -	$ -	$ 100,000	$ 800,000	$ 900,000

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Unfunded	$ -	$ -	$ -	$ -	$ 100,000	$ 800,000	$ 900,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 800,000**	**$ 900,000**

Additional Information

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.

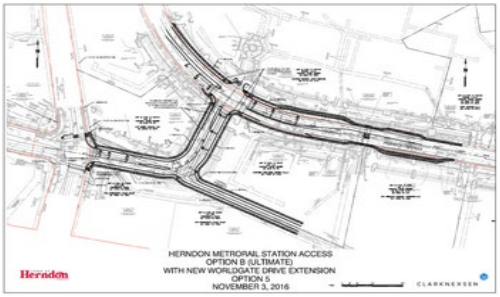
Type of Project

Signalize Intersections

Strategic Initiative

Focus Area 5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2: Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationagencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.





Herndon Metrorail Promenade

Project Number: 03-CD-23-001
Total Capital Cost: $400,000

Department: Community Development
Type: Capital Improvement
Timeline: 12/01/2025 to 05/31/2030

Request description:

The Herndon Promenade will connect the Herndon Metrorail pavilion to the Herndon Parkway and serve as the public's first introduction to the Town of Herndon. This gateway, a 500-foot-long plaza, will be unlike any 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 a key role in the eventual success of the Herndon Transit-Oriented Core. Prior to the opening of the Herndon Metro Station, the Town purchased an 18-foot-wide parcel and installed a concrete walkway with stone edging to carry pedestrians between the Herndon Parkway/newly constructed bus bays and the Metro station pavilion. The future Promenade is planned, per the Town of Herndon Comprehensive Plan, to be a much wider walkway comprised of town owned land and public access easements across adjacent properties. The private property owners will be providing improvements when redevelopment of their property occurs, including within the area designated for public access. In the future, additional design, engineering, and construction will be necessary to replace the town sidewalk and stone with a design and materials consistent with the abutting areas of the Promenade, including heavy duty pavers to provide emergency access. The intent is to ensure that the Promenade 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 adjacent properties, the walkway will provide the necessary Metrorail access.One abutting property has received development plan approval, and a development plan was submitted in FY 2025 for the second abutting property. To ensure that the Town is ready to replace the existing walkway and stone buffer with pavers and other enhancements to provide the appearance of a seamless plaza, funding is proposed in FY 2027, potentially extending to FY2028 for design, engineering, and cost estimating of the Town-owned portion of the Promenade. Construction costs are unknown at this time but are anticipated in FY 2028 or FY 2029.

Capital Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Design/Engineering	$ -	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 400,000
Total	**$ -**	**$ 300,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Funding Source	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**Total**
Unfunded	$ -	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 400,000
Total	**$ -**	**$ 300,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Additional Information

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.

Type of Project: New Road

Strategic Initiative

Focus Area5: Thriving Communities (TC) Goal One: Prioritize accessible government services, programs, and infrastructure. Objective 1.1: Minimize barriers that limit access, including physical, socio-economic, and cultural barriers.Applicable TC Strategies:Create a plan for roads and sidewalks that meets Public Right-of-Way Accessibility Guidelines (PROWAG) standards. ***Focus Area 2:Secure and Interconnected Community (SIC)*** Goal Two: Provide a convenient and safe interconnected multimodal network. Objective 2.1: Develop and implement policies and plans that provide parity of modes and support safe conveyance of pedestrians, cyclists, and drivers. Applicable SIC Strategies: Continue developing the transportation infrastructure network for safe conveyance of pedestrians, cyclists, and other active transportation throughout the town.Continue intergovernmental coordination and partnerships with regional public transportationagencies, and support of state legislation that enhances pedestrian/bicycle safety.Develop and implement a plan to upgrade sidewalk accessibility to meet current andemerging right-of-way accessibility standards.

