Town Council Regular Meeting
Agenda Item 7.a.

Agenda Item: **Ordinance 26-O-13 to amend the Fiscal Year (FY) 2026 Adopted Budget**

Meeting Date: April 28, 2026

Category: Consent

Prepared by: Marjorie Sloan, Finance Director, Maria Lee, Budget Manager

Description:
Staff is proposing Amendment 4 to the FY 2026 Adopted Budget. The proposed amendment impacts the General Fund.

Background/Timing Impact:
1. Herndon Police Department
Appropriate $37,339 in the General Fund to support the Herndon Police Department (HPD). This budget amendment funds several necessary security and facility improvements within the Police Department totaling $37,339. Improvements include infilling glass and openings on an interior wall in the HPD Evidence Room to better secure property and evidence ($8,900); replacing the physical door in the Real Time Crime Center with a glass door and adding a proxy reader and lock to enhance access control ($21,439); and associated other carpet and repairs ($7,000). The expenditure increases are fully funded by Fire and Public Safety Proffers. The Fire and Public Safety Proffers currently have a sufficient balance and no additional General Fund revenue is required.

Timing Impact
Spending anticipated during FY 2026 upon approval of the ordinance.

Strategic Focus Area:
Strong Fiscal Stewardship

Fiscal Impact:
The net impact on the overall budget is $37,339, funded by the Fire and Public Safety Proffers. Details of the revenue/expense impact can be found in Attachment A.

Legal Impact:
Virginia Code § 15.2-2507 allows localities to amend their adopted budget. The total amount of the amendment is less than 1% of the aggregate expenditures in the currently adopted budget, and therefore falls below the threshold that triggers the

statutory public notice and hearing requirements.

Staff Recommendation/Next Steps:
Recommend approval to amend the Fiscal Year (FY) 2026 Adopted Budget for the General Fund.

Attachments:
1. Ordinance (Proposed)
2. Attachment A (Budget Amendment 4)