



# Amendment to 2021 Budget Appropriation

Tiffany Hooten, Finance Director  
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# Policy Question

- Does council support an amendment to the 2021 budget for additional funding to increase Littleton Police Department salaries that include sworn members of the Littleton Police Officers Association

# Summary

- Every one to two years the City participates in employment contract negotiations with the Littleton Police Officers Association
- The bargaining unit consists of City of Littleton sworn police officers within the rank of sergeant or lower
- In 2020, it was not possible to hold negotiations prior to 2021 budget adoption due to impacts of COVID-19
- The average market rate for these salaries came in above what was estimated in the 2021 budget

# Staff Analysis

- The City of Littleton's Compensation Philosophy is market driven
- Market strategy focuses on the attraction and retention of a competitive and diverse workforce to meet the needs of the community
- The Littleton Police Officer's Association agreement requires pay at or slightly above market average

## Staff Analysis *(cont.)*

- Upon completing analysis during negotiations, it was found there was a 4.12% difference between current pay at Littleton and average market
- This increase will also prevent compression issues

# Fiscal Impacts

- Total increase to the 2021 budget for the general fund is \$136,800
- The fiscal impact to the five-year plan is estimated to be a decrease of \$726,290
- This will result in a projected 7.6% fund balance which is slightly below the city's policy of maintaining a minimum reserve amount of 8%-18%

# Staff Recommendation

- Staff recommends an amendment to the 2021 budget for additional funding to increase Littleton Police Department salaries that include sworn members of the Littleton Police Officers Association

**Questions?**