



Human Resources FY27 Compensation and Benefits Strategies

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City Council – July 20, 2026

Presentation Agenda

- Current Employee Population
- Review Compensation Strategy
- Compensation History
- Equitable pay solutions for front-line laborer positions*
 - Streets Maintenance Workers
 - Utility Maintenance Workers
 - Parks Maintenance Workers
- Benchmarking Comparable Market
 - General (Non-Sworn) positions
 - Public Safety positions in step plan
- Estimated FY27 Financial Impact



* Feedback provided from Council Retreat

Employee Population

Headcount	Full-time	Part-time
Authorized	448	284
Current	421	261
Vacant	21	22 (seasonal)
Positions on hold per City Manager*	6	0
Position Eliminated*	0	1

*FY26 on hold positions:
 Public Works Operations Manager
 Field Supervisor – Streets
 Planner
 Sr. Building Inspector
 Recreation Manager
 Development Engineer

*FY26 position eliminated:
 Athletic Field Attendant (PT)

Data as of July 2026

Turnover

- Full-Time employee turnover is annualized to be 11.6% for FY26 is slightly below our target of 12%
- Entry level positions continue to be most vulnerable to market influencers – wages, benefits, incentives, work life balance

Annualized Turnover Statistics

Fiscal Year	FT and PT - Regular			FT Only - Regular		
	Avg Headcount	Terms	Turnover	Avg Headcount	Terms	Turnover
2018-2019	400	70	17.5%	333	26	7.8%
2019-2020	408	62	15.2%	339	30	8.8%
2020-2021	423	70	16.5%	344	27	7.8%
2021-2022	464	87	18.8%	370	49	13.3%
2022-2023	508	81	16.0%	396	46	11.6%
2023-2024	539	89	16.5%	412	51	12.4%
2024-2025	549	103	18.8%	413	52	12.6%
2025-2026 (YTD-Annualized)	554	69.0	12.5%	415.5	48.0	11.6%

Excludes Status: Seasonal/Temporary
Elected
Election Workers

Excludes Termination Reasons: Normal Retirement
Expiration of Leave
Deceased
Reduction in Force
Assignment Ended

FY26 Current Year to Date Turnover above 12% Target

Public Safety
Communications
(division of BPD)

Capital and Development
Engineering*

Animal Services*
(division of Community
Services)

Parks and Recreation

Wastewater and Water
Services
(division of Public Works
Department)

Fleet Services*
(division of Public Works
Department)

Municipal Court*
(division of City Secretary's
Office)

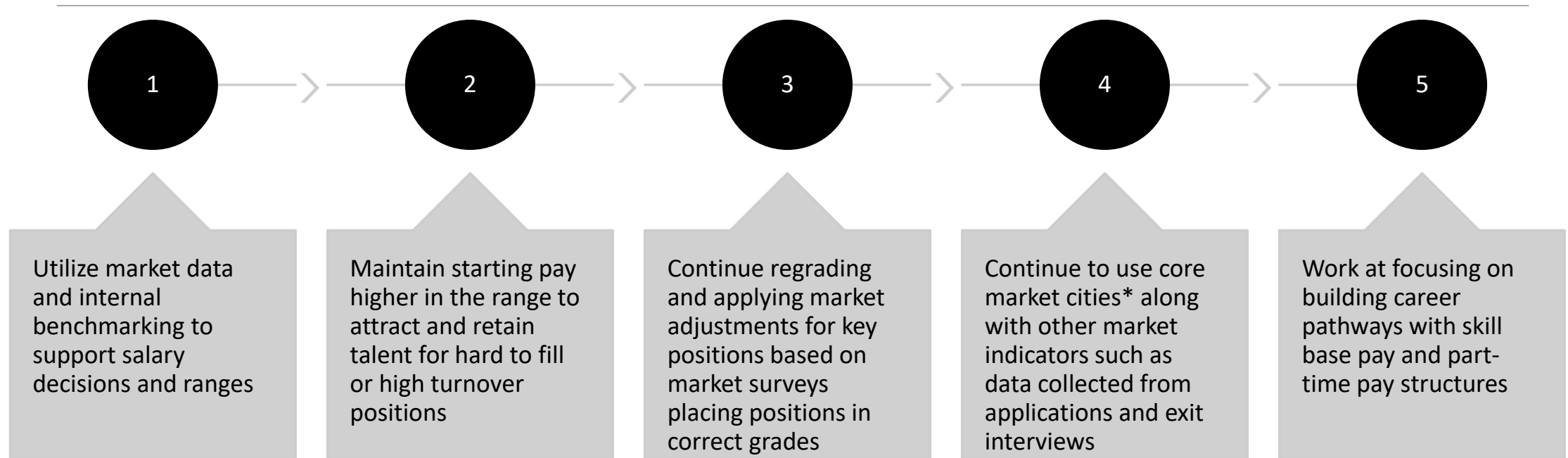
**smaller groups with less than 10 employees*

Annual Review of Compensation

- Research comparable cities for similar positions
- Rank the City of Burleson on the min and max of salary ranges
- Review the “actual” average rate of pay for market positions
- Consider next best “market alternative” for positions. Example, lifeguards, camp counselors, maintenance workers, other cities or industries outside of our comparable cities.
- Prepare review of internal position benchmarking
- Make recommendations on compensation plans/direction
- Work closely with Finance on preparing proposals for FY budget related to pay/benefits

In addition to the above process being an annual review, these steps are also taken through-out the year if a department is hiring for a vacant position and/or if a department proposes a reorganization of an existing position

Compensation Strategy



*Arlington, Cedar Hill, Cleburne, Coppell, Euless, Ft. Worth, Grand Prairie, Hurst, Keller, Mansfield, Midlothian, North Richland Hills, The Colony and Waxahachie

Compensation History

Fiscal Year	Compensation Plan	Adjustment Type	Average Pay Increase %
FY20	City Compensation (Non-Step) Police & Fire Pay Step	Merit Step + Market Adjustments	3% 16%
FY21	City Compensation (Non-Step) Police & Fire Pay Step	Merit + Market Adjustments Step + Market Adjustments	3% 6.7%
FY22	City Compensation (Non-Step) Police & Fire Pay Step Targeted positions falling behind market (3 years without adjustments)	Merit New Step Plan + Market Adjustments Market Adjustments	3.5% 4% Varied by position
FY23	City Compensation (Non-Step) Police & Fire	Merit Step + Market adjustments due to new FY'23 market data	3.5% 11%
FY24	City Compensation (Non-Step) Police & Fire Pay Step Targeted Departments	Merit Step Market Adjustments	3.5% 3% Varies by position
FY25	City Compensation (Non-Step) Police & Fire Pay Step	Merit Step	3% 3%
FY26	City Compensation (Non-Step) Police & Fire Pay Step	Merit Step + Market Adjustments	3% 7.2%

General Population (Non-Sworn)

Current Compensation Details

Full-Time Filled Positions

Salary Position	Number of Employees	Percent of Employees
At or above Midpoint	149	57%
Below Midpoint	111	43%
Total	260	100%

Part-Time Filled Positions*

Salary Position	Number of Employees	Percent of Employees
At or above \$15 hr.	65	32%
Below \$15 hr.	139	68%
Total	204	100%

Salary Position	Current Average Hourly Rate
At or above \$15 hr.	\$17.54
Below \$15 hr.	\$12.57

*Includes seasonal employees (Lifeguards, Camp Counselors)

Data as of July 2026

FY27 and Beyond Compensation Strategies

Plan and budget for city-wide compensation study for FY27

Review Merit, Step, and Equitable pay solutions, especially for laborer type positions

Maintain Fire/Police Step Plans and general government pay for performance programs

Focus on part-time positions that fall below \$15.00/hr. and develop a part-time pay structure with a minimum of \$13.00/hr.

Continue to focus on high turnover or hard to fill positions

Pay Options and Estimated Financials

Recommended FY27 Pay Program

FY27 Pay Elements

Merit pay for eligible (non-step) full and part time employees

Market adjustments for eligible full-time front line/laborer positions

Market adjustments for eligible part-time positions

Planned Step for Police and Fire

Benchmark Sample of Public Works Maintenance Workers

Position – Public Works	Current Ranking		Current Average Hourly Rate		FY27 Average Hourly Rate for Position		
	Min	Max	Market	City of Burleson	Market*	3% Merit Only Rate	FY27 Recommended Rate (Mkt Adj + Merit)
Streets Maintenance Worker I	10 of 14	7 of 14	\$19.87	\$20.18	\$20.47	\$20.79	\$21.20
Streets Maintenance Worker II	9 of 10	8 of 10	\$23.74	\$22.03	\$24.45	\$22.69	\$23.50
Streets Maintenance Worker III	10 of 11	11 of 11	\$27.57	\$25.51	\$28.40	\$26.28	\$27.50
Utility Maintenance Worker I	6 of 14	6 of 14	\$20.23	\$20.94	\$20.84	\$21.56	\$21.83
Utility Maintenance Worker II	7 of 12	7 of 12	\$25.17	N/A**	\$25.93	N/A**	N/A**
Utility Maintenance Worker III	10 of 10	10 of 10	\$28.47	\$24.17	\$29.32	\$24.90	\$28.00

*assumes a 3% market adjustment

**currently no employees assigned as a level II

BTX CORE:

Empathy

Collaboration

Trust

Excellence

Benchmark Sample of Parks and Recreation Full-Time Positions

Position – Parks and Recreation	Current Ranking		Current Average Hourly Rate		FY27 Average Hourly Rate for Position		
	Min	Max	Market	City of Burleson	Market*	3% Merit Only Rate	FY27 Recommended Rate (Mkt Adj + Merit)
Maintenance Worker	9 of 13	6 of 13	\$19.97	\$20.16	\$20.57	\$20.76	\$21.20
Sr. Maintenance Worker	7 of 9	6 of 9	\$24.04	\$22.92	\$24.76	\$23.61	\$25.38
Maintenance Crew Leader	11 of 13	10 of 13	\$28.96	\$25.83	\$29.83	\$26.60	\$29.80

*assumes a 3% market adjustment



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Benchmark Sample of Parks and Recreation Part-Time Positions

	Current Ranking		Current Average Hourly Rate		FY27 Average Hourly Rate for Position		
Position	Min	Max	Market	City of Burleson	Market*	3% Merit Only Rate	FY27 Recommended Rate (Mkt Adj + Merit)
Customer Service Attendants (CSA)	10 of 12	8 of 12	\$15.19	\$12.73	\$15.64	\$13.11	\$13.57
Lead Customer Service Attendants	3 of 6	2 of 6	\$17.01	\$16.44	\$17.52	\$16.93	\$17.51
Lifeguards	10 of 10	6 of 10	\$15.32	\$12.66	\$15.78	\$13.04	\$13.21
Lead Lifeguards	10 of 10	4 of 10	\$17.49	\$15.52	\$18.01	\$15.98	\$16.33
Camp Counselors	4 of 4	2 of 4	\$13.82	\$12.55	\$14.23	\$12.93	\$13.14
Maintenance Workers	3 of 7	2 of 7	\$18.61	\$19.79	\$19.17	\$20.39	\$21.13

- New PT minimum rate \$13/hr.
- Currently #22 employees making less than \$13/hr. (\$12.00-\$12.98)

*assumes a 3% market adjustment



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FY27 Pay Summary

Fund	FY27 Recommended (3% Avg. Merit and 3% Avg. Planned Step + Market Adjustments + Part-Time Minimum at \$13.00)		
	3% Merit & Planned Step	Market Adjustment	Total
General	\$1,165,386.82	+\$89,459.96	\$1,254,846.78
Med Transport	\$68,042.45		\$68,042.45
4A	\$20,651.10		\$20,651.10
4B	\$9,736.43		\$9,736.43
Parks Performance	\$113,476.19	+\$70,055.01	\$183,531.28
TIF 2	\$1,288.44	+\$1,379.48	\$2,667.92
WWW	\$76,364.39	+\$72,297.34	\$148,661.73
HCG	\$47,900.22	+\$21,547.33	\$69,447.55
ES	\$15,856.10		\$15,856.10
Supt. Services	\$59,976.18		\$59,976.18
TOTALS*	\$1,578,678.32	+\$254,739.12	\$1,833,417.44

*Totals reflect a 12-month amount

Market Benchmarking for Public Safety Step Plan

Benchmarking – Fire Step

	Current Ranking		Current Average Annual Salary		FY27 Average Annual Salary			
Position – Fire	Min	Max	Market	City of Burleson	Market*	FY27 Recommended (Planned Step)	Maintain Current Market Position	Mid-Market Position
Firefighter	10 of 14	9 of 14	\$83,467.64	\$81,010.41	\$85,971.67	\$83,440.72	\$85,883.23	\$88,565.82
Fire Apparatus Operator	9 of 14	12 of 14	\$106,164.61	\$101,398.35	\$109,349.55	\$104,440.30	\$105,890.26	\$109,521.32
Fire Lieutenant	10 of 14	10 of 14	\$114,492.04	\$115,990.67	\$117,926.80	\$115,990.67 <i>(Top Step – Lump Sum Payment)</i>	\$119,470.39	\$123,546.82
Fire Captain	4 of 8	5 of 8	\$120,132.21	\$123,054.51	\$123,736.18	\$126,746.14	\$130,548.53	\$135,002.94
Fire Battalion Chief	8 of 14	9 of 14	\$135,772.98	\$139,897.37	\$139,846.17	\$142,702.17	\$144,800.63	\$149,741.34

*assumes a 3% market adjustment

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Benchmarking – Police Step

	Current Ranking		Current Average Annual Salary		FY27 Average Annual Salary			
Position	Min	Max	Market	City of Burleson	Market*	FY27 Recommended (Planned Step)	Maintain Current Market Position	Mid-Market Position
Police Officer	10 of 14	11 of 14	\$93,856.07	\$90,129.07	\$96,671.75	\$92,279.12	\$94,148.07	\$97,476.28
Police Sergeant	9 of 14	13 of 14	\$118,724.13	\$113,121.81	\$122,285.85	\$116,515.46	\$117,882.32	\$122,054.15
Police Lieutenant	5 of 6	5 of 6	\$137,779.47	\$125,590.63**	\$141,912.85	\$129,358.35	\$133,372.25	\$138,087.06

*assumes a 3% market adjustment

** recent promotions to Step 1



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FY27 Reviewed – Not Recommended

Fund	Police/Fire Maintain Current Market Position Avg. 5.49% Step Increase		
	FY27 Recommended	Market Adjustment	Total
General	\$1,254,846.78	+\$345,289.41	\$1,600,136.19
Med Transport	\$68,042.45	+\$70,083.77	\$138,126.22
4A	\$20,651.10		\$20,651.10
4B	\$9,736.43		\$9,736.43
Parks Performance	\$183,531.20		\$183,531.20
TIF 2	\$2,667.92		\$2,667.92
WWW	\$148,661.73		\$148,661.73
HCG	\$69,447.55		\$69,447.55
ES	\$15,856.10		\$15,856.10
Supt. Services	\$59,976.18		\$59,976.18
TOTALS*	\$1,833,417.44	+\$415,373.18	\$2,248,790.62

Police and Fire Mid-Market Position Avg. 8.98% Step Increase	
Market Adjustment	Total
+\$982,684.09	\$2,237,530.87
+\$145,809.91	\$213,852.36
	\$20,651.10
	\$9,736.43
	\$183,531.20
	\$2,667.92
	\$148,661.73
	\$69,447.55
	\$15,856.10
	\$59,976.18
+\$1,128,494.00	\$2,961,911.44

*Totals reflect a 12-month amount

Public Safety Step Plan

FY27 Considerations

Equity adjustments, beyond planned step, are not currently recommended by the City Manager in the FY27 budget due to uncertain economic conditions.

Recognition that in the future the city will need to implement market adjustments for Public Safety positions to maintain a competitive position.

City Manager recommends re-evaluating Public Safety compensation after the next legislative session.

Employer of Choice Focus



Benefits - a key part of employee value

Health Benefits

HEALTH ADVOCACY

- ✓ Healthcare navigation service
- ✓ EAP/mental health service
- ✓ Telemedicine
- ✓ Condition specific solutions

SUPPLEMENTAL HEALTH

- ✓ Accident insurance
- ✓ Hospital indemnity insurance
- ✓ Critical illness insurance

OTHER INSURANCE

- ✓ Pet insurance
- ✓ Identity theft insurance

Work/Life Balance

WORK/LIFE

- ✓ Flexible work schedules
- ✓ Paid time off

CARE GIVING/FAMILY SUPPORT

- ✓ Family Medical leave
- ✓ Return-to-work support
- ✓ Parental Paid Leave

Well-being

FINANCIAL

- ✓ Discount programs
- ✓ Financial wellness/education
- ✓ Discount on city products

PHYSICAL

- ✓ Gym discounts
- ✓ Onsite classes

TRANSPORTATION

- ✓ Transit benefit

Recognition

EMPLOYEE RECOGNITION

- ✓ Personalized experiences
- ✓ Peer to Peer Recognition
- ✓ Team building/bonding events

FOOD

- ✓ In-office meals
- ✓ Snacks

Source: The Role Creative Employee Perks Can Play in the War for Talent



STRONG LEADERSHIP & VISION

- ✓ Culture Priority
- ✓ Leadership Development
- ✓ Values Input
- ✓ Mentorship



COMPETITIVE PAY & BENEFITS

- ✓ Market Focus
- ✓ Attracting Top Talent
- ✓ Stay Interviews
- ✓ Benefits



HEALTHY WORK CULTURE

- ✓ Culture Focus
- ✓ BTX Core Values
- ✓ Employee Brand
- ✓ Leading with Purpose
- ✓ Recruitment



CAREER DEVELOPMENT

- ✓ Career Pathways
- ✓ Job Shadowing
- ✓ Leadership Training
- ✓ Succession Planning



WORK-LIFE BALANCE

- ✓ Flexible Work Schedules
- ✓ Telecommute*
- ✓ Setting Boundaries
- ✓ Paid Time off



EMPLOYEE RECOGNITION & ENGAGEMENT

- ✓ Service Anniversaries
- ✓ Core Spotlight
- ✓ Employee Committees
- ✓ Celebrations
- ✓ Expressing Appreciation
- ✓ Recognizing BTX Service

Details are based on 2025 BTX Core Culture employee feedback

**available for certain positions*

Working on what is important

Category	Creation	Recognized	Sustain
Strong Leadership & Vision			
Competitive Pay & Benefits			
Healthy Work Culture			
Career Development			
Work-Life Balance			
Employee Recognition			
Employee Engagement			

FY27 and Beyond Benefit Strategies

***Explore the following based upon employee feedback –
including but not limited to:***

Add extra personal holiday

Volunteer Paid Leave*

Four-day work week*

Sell back paid leave time (Vacation/Sick)

Purchase additional paid leave time (Vacation/Sick)

“In the Seat” Leadership Opportunities

Stay Interviews conducted by Leadership

Veteran Day Celebration/Appreciation and/or add as part of paid holidays*

Review additional certification pay opportunities in various departments

Shift differential pay for certain departments

Build career pathways for certain positions (Level I, II, III)

Update position descriptions to better align with responsibilities

Define essential personnel

Review top-out ranges in compensation/step plans

** Benefits seen within market*

Questions/Comments

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