



Human Resources

FY27 Compensation and Benefits Strategies

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Community Service Committee – May 6, 2026

FY27 Compensation

Includes feedback from the Council Retreat on reviewing equitable pay solutions for laborer positions:

- Streets Maintenance Workers
- Utility Maintenance Workers
- Parks Maintenance Workers

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

Overview of Compensation

- Current Employee Population
 - Review Compensation Strategy
 - Compensation History
 - Benchmarking Comparable Market
 - General (Non-Sworn) positions
 - Public Safety positions in Step plan
 - Estimated Financial Impact
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Employee Population

Headcount	Full-time	Part-time
Authorized	447	282
Current	418	234
Vacant	23	47 (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)

Current 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

Year to Date Reasons for Separation

Resignations = #11

Retired = #3

Dismissed = #4

Less than 5 years of service = #11
Greater than 5 years of service = #7

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

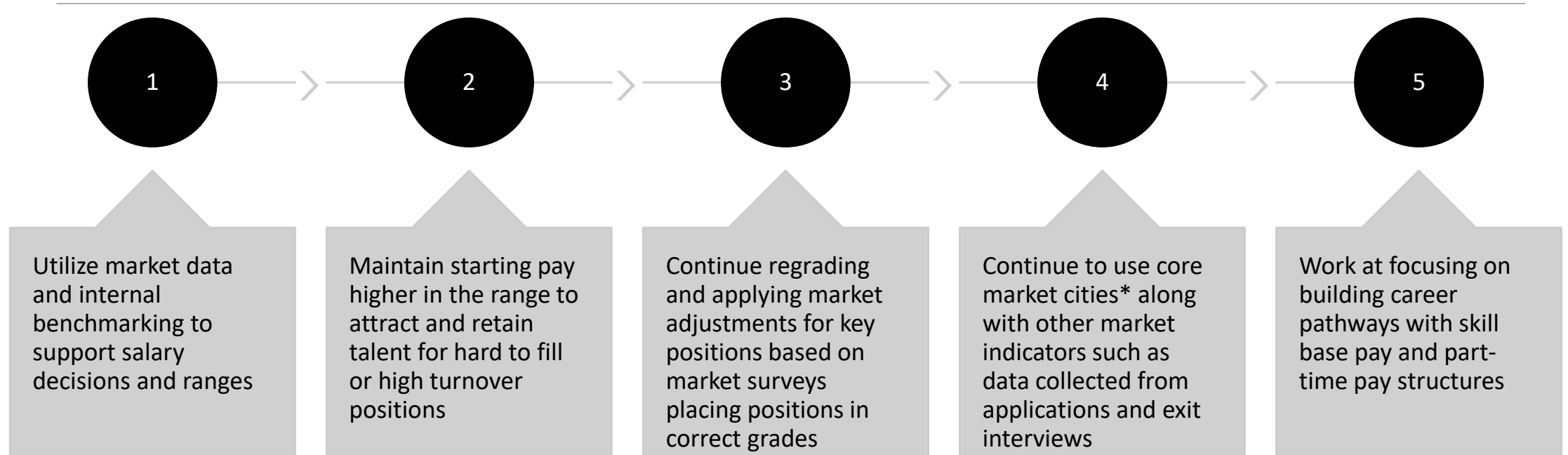
Wastewater and Water
Services
(division of Public Works
Department)

Fleet Services*
(division of Public Works
Department)

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

**smaller groups with less than 10 employees*

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.	69	33%
Below \$15 hr.	139	67%
Total	208	100%

*Includes seasonal employees (Lifeguards, Camp Counselors)

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 - \$14/hr.

Continue to focus on high turnover or hard to fill positions

Pay Options and Estimated Financials

FY27 Pay Option Considerations

Option 1	Option 2	Option 3
Avg. 3% Merit for eligible employees (No Market Adjustments)	Avg. 3% Merit + Market Adjustments for eligible employees	Avg. 3% Merit + Market Adjustments for eligible employees
Avg. 3% Police/Fire Step	Avg. 3% Police/Fire Step	Avg. 3% Police/Fire Step
	\$14/hr. minimum adjustments for Part-time employees	\$13/hr. minimum adjustments for Part-time employees

Benchmarking – Public Works



Position – Public Works	Current Ranking		Current Average Hourly Rate		FY27 Proposed Average Hourly Rate		
	Min	Max	Market	City of Burleson	Market*	Option 1	Option 2/3
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	\$21.57	\$21.83
Utility Maintenance Worker II	7 of 12	7 of 12	\$25.17	N/A**	\$25.93	N/A**	\$24.92
Utility Maintenance Worker III	10 of 10	10 of 10	\$28.47	\$24.17	\$29.32	\$24.89	\$28.00

*assumes a 3% market adjustment

**currently no employees assigned as a level II

Benchmarking – Parks and Recreation Positions

Position – Parks and Recreation	Current Ranking		Current Average Hourly Rate		FY27 Proposed Average Hourly Rate		
	Min	Max	Market	City of Burleson	Market*	Option 1	Option 2/3
Customer Service Attendants (CSA) - (Part-time)	10 of 12	8 of 12	\$15.19	\$12.73	\$15.64	\$13.11	\$14.33/\$13.36
Lead CSA (Part-time)	3 of 6	2 of 6	\$17.01	\$16.44	\$17.52	\$16.93	\$18.50/\$17.51
Lifeguards (Part-time)	10 of 10	6 of 10	\$15.32	\$12.66	\$15.78	\$13.04	\$14.21/\$13.21
Maintenance Worker	9 of 13	6 of 13	\$19.97	\$20.16	\$20.57	\$20.76	\$21.21
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

Benchmarking – Fire Step

Position – Fire	Current Ranking		Current Average Annual Salary		FY27 Proposed Average Annual Salary	
	Min	Max	Market	City of Burleson	Market*	City of Burleson
Firefighter	10 of 14	9 of 14	\$83,467.64	\$81,010.41	\$85,971.67	\$83,440.72
Fire Apparatus Operator	9 of 14	12 of 14	\$106,164.61	\$101,398.35	\$109,349.55	\$104,440.30
Fire Lieutenant	10 of 14	10 of 14	\$114,492.04	\$115,990.67	\$117,926.80	\$119,470.39
Fire Captain	4 of 8	5 of 8	\$120,132.21	\$123,054.51	\$123,736.18	\$126,746.14
Fire Battalion Chief	8 of 14	9 of 14	\$135,772.98	\$139,897.37	\$139,846.17	\$142,702.17

*assumes a 3% market adjustment

Benchmarking – Police Step

Position – Police	Current Ranking		Current Average Annual Salary		FY27 Proposed Average Annual Salary	
	Min	Max	Market	City of Burleson	Market*	City of Burleson
Police Officer	10 of 14	11 of 14	\$93,856.07	\$90,129.07	\$96,671.75	\$92,279.12
Police Sergeant	9 of 14	13 of 14	\$118,724.13	\$113,121.81	\$122,285.85	\$116,515.46
Police Lieutenant	5 of 6	5 of 6	\$137,779.47	\$125,590.63**	\$141,912.85	\$129,358.35**

*assumes a 3% market adjustment

** recent promotions to Step 1

FY27 Pay Options Summary *

Fund	Option 1	Option 2 3% Merit & Planned Step + Market Adjustments Part-time Minimum = \$14.00	Option 3 3% Merit & Planned Step + Market Adjustments Part-Time Minimum = \$13.00	
	3% Merit & Planned Step	Market Adjustment	3% Merit & Planned Step	Market Adjustment
General	\$1,165,386.82	+\$89,459.96	\$1,165,386.82	+\$89,459.96
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	+\$193,503.55	\$113,476.19	+\$70,055.01
TIF 2	\$1,288.44	+\$1,379.48	\$1,288.44	+\$1,379.48
WWW	\$76,364.39	+\$72,297.34	\$76,364.39	+\$72,297.34
HCG	\$47,900.22	+\$53,558.53	\$47,900.22	+\$21,547.33
ES	\$15,865.10		\$15,865.10	
Supt. Services	\$59,976.18		\$59,976.18	
TOTALS	\$1,578,687.32**	+\$410,198.86	\$1,578,687.32	+\$254,739.12
		\$1,988,886.18	\$1,833,426.44	

*Depending upon direction, HR will work with Finance Department to finalize cost review for FY27

**Total reflects a 12-month amount of which 9 months is accounted for in FY27 budget planning

Part-time minimum amounts in Option 2 or 3 would apply to all part-time positions

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



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			

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

FY27 and Beyond Benefit Strategies

** Benefits seen within market*

Questions/Comments
