

**PORT OF GALVESTON**  
**2026 CONSOLIDATED BUDGETED WAGES DEPARTMENT**  
September 30, 2025

DEPARTMENT	CONSTRUCTION & MAINTENANCE		CRUISE	ENGINEERING	EXECUTIVE	FINANCE	OPERATIONS	PARKING & GROUND TRANSPORTATION		SAFETY-SECURITY LAW ENFORCEMENT		TOTAL	2025	2026 Budget vs
	MAINTENANCE	CRUISE						SAFETY-SECURITY	LAW ENFORCEMENT	Original	Budget		2025 Budget	
<b>2026 Gross Base Wages Total</b>	\$ 2,454,066	\$ 731,305	\$ 1,395,583	\$ 1,176,118	\$ 1,230,477	\$ 499,167	\$ 1,167,217	\$ 527,172	\$ 3,343,008	\$ 12,524,113	\$ 10,051,508	\$ 2,472,604		
Cost of living adjustment	84,329	20,426	53,676	22,536	47,326	19,199	40,464	16,151	128,708	432,814	535,785	(102,971)		
Merit Increase	-	-	-	-	-	-	-	-	-	-	-	-		
Profit sharing incentive plan	-	-	-	1,521,927	-	-	-	-	-	1,521,927	800,000	721,927		
Employee Retention Pool	-	-	-	50,000	-	-	-	-	-	50,000	50,000	-		
<b>Total Budgeted ST Wages</b>	<b>2,538,395</b>	<b>751,731</b>	<b>1,449,259</b>	<b>2,770,581</b>	<b>1,277,803</b>	<b>518,365</b>	<b>1,207,681</b>	<b>543,323</b>	<b>3,471,715</b>	<b>14,528,854</b>	<b>11,484,843</b>	<b>3,044,011</b>		
Budgeted Overtime	50,000	50,000	-	-	-	-	10,000	-	190,000	300,000	250,000	50,000		
<b>2026 Budgeted Wages</b>	<b>\$ 2,588,395</b>	<b>\$ 801,731</b>	<b>\$ 1,449,259</b>	<b>\$ 2,770,581</b>	<b>\$ 1,277,803</b>	<b>\$ 518,365</b>	<b>\$ 1,217,681</b>	<b>\$ 543,323</b>	<b>\$ 3,661,715</b>	<b>\$ 14,828,854</b>	<b>\$ 11,734,843</b>	<b>\$ 3,094,011</b>		
<b>Original Budgeted (2025) Head Count</b>	<b>40</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>11</b>	<b>3</b>	<b>11</b>	<b>4</b>	<b>44</b>	<b>144</b>				
Current Active Employees as of 10.8.2025	35	7	12	6	11	3	13	4	48	139				
Budgeted Positions - to be filled	5	5	-	1	-	-	-	-	-	11				
<b>Total Active and Budgeted Positions</b>	<b>40</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>11</b>	<b>3</b>	<b>13</b>	<b>4</b>	<b>48</b>	<b>150</b>				
New Positions - to be filled	1	-	-	-	-	-	2	1	-	4				
<b>Budgeted (2026) Head Count</b>	<b>41</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>11</b>	<b>3</b>	<b>15</b>	<b>5</b>	<b>48</b>	<b>154</b>				