

Port of Galveston
2026 Budget
Passenger Count and Cars Parked Analysis

CRUISE LINE / SHIP	PAX CAPACITY	2025 9 + 3 FORECAST PORT CALLS	2025 9 + 3 PAX MOVEMENTS FORECAST	2025 9 + 3 CARS FORECAST	2025 9 + 3 PASSENGER UTILIZATION	# OF PASSENGER MOVEMENTS TO PARKED CARS	2026 BUDGET PORT CALLS	2026 PAX MOVEMENTS BUDGET	2026 CARS BUDGET	2026 PASSENGER UTILIZATION	# OF PASSENGER MOVEMENTS TO PARKED CARS
Carnival Jubilee	6,631	52	623,681	32,855	90%	9.5	52	637,294	30,970	92%	10.3
Carnival Breeze	4,891	78	671,156	46,488	88%	7.2	78	681,430	44,371	89%	7.7
Carnival Dream	4,633	50	408,998	23,191	88%	8.8	43	357,094	18,659	90%	9.6
Carnival Miracle	2,680	10	46,190	2,651	86%	8.7	13	59,228	3,145	85%	9.4
Carnival Legend	2,680	10	45,882	2,184	86%	10.5	16	72,896	4,666	85%	7.8
Total Carnival	21,515	200	1,795,906	107,369	89%	8.4	202	1,807,942	101,811	90%	8.9
Disney Magic	2,750	29	144,746	9,918	91%	7.3	30	150,236	10,177	91%	7.4
Total Disney	2,750	29	144,746	9,918	91%	7.3	30	150,236	10,177	91%	7.4
Princess Regal	4,272	22	151,078	6,591	80%	11.5	12	87,264	4,032	85%	10.8
Total Princess	4,272	22	151,078	6,591	80%	11.5	12	87,264	4,032	85%	10.8
Norwegian Escape	4,266	1	5,047	-	59%	-	-	-	-	0%	-
Norwegian Prima	3,215	10	56,068	2,104	87%	13.3	-	-	-	0%	-
Norwegian Viva	3,099	3	16,797	704	90%	11.9	22	129,536	5,885	95%	11.0
Total Norwegian	10,580	14	77,912	2,808	85%	13.9	22	129,536	5,885	95%	11.0
RCCL Allure of the Seas	6,780	-	-	-	0%	-	7	89,222	4,047	94%	11.0
RCCL Harmony of the Seas	6,780	52	655,880	37,998	93%	8.6	11	138,050	6,204	93%	11.1
RCCL Symphony of the Seas	6,680	-	-	-	0%	-	35	441,000	26,469	94%	8.3
RCCL Mariner of the Seas	3,114	78	575,600	50,570	118%	5.7	59	442,720	37,470	120%	5.9
RCCL Jewel of the Seas	2,191	13	57,269	2,610	101%	11.0	-	-	-	0%	-
RCCL Liberty of the Seas	4,960	-	-	-	0%	-	14	131,936	9,369	95%	7.0
Total Royal Caribbean	30,505	143	1,288,748	91,179	103%	7.1	126	1,242,928	83,559	102%	7.4
MSC Seascape	5,877	8	84,746	2,657	90%	15.9	52	580,632	21,660	95%	13.4
Total MSC	5,877	8	84,746	2,657	90%	15.9	52	580,632	21,660	95%	13.4
RSSC Seven Seas Splendor	750	-	-	-	0%	-	3	4,500	104	100%	21.6
Total RSSC	750	-	-	-	0%	-	3	4,500	104	100%	21.6
Grand Total	75,499	416	3,543,136	220,522	95%	8.0	447	4,003,038	227,228	94%	8.8

Port of Galveston
 2026 Budget
 Supplemental Schedule
 Travel - Accounts 5081-5084 & 6081-6084

Description / Department	Transportation (5081/6081)	Lodging (5082/6082)	Meals (5083/6083)	Tips/ Misc. (5084/6084)	Total
Engineering	3,187	3,764	1,800	85	8,836
Cruise Project Related Travel	500	1,000	400	40	1,940
ESRI Users Seminar TBD	393	673	500		1,566
Misc Project Travel (10 Trips at 100 miles per trip)	700				700
NFPI Troubleshooting Electrical Hydraulic Controls	140		100		240
Seatrade	570	1,000	300	20	1,890
Structural Assessment of Existing Structures	533	600	200	25	1,358
Underground Infrastructure Conference	351	491	300		1,143
Engineering : Projects	1,506	2,000	875	100	4,481
CMAA2026 – Construction Management Annual Conference	570	600	500	50	1,720
Seatrade Cruise Global	500	1,000	300	50	1,850
TxDOT Pedestrian Safety Forum	302	400	75		777
UH Port of the Future	134				134
Engineering: C&M	835	750	300	25	1,910
Backflow Certification	335				335
National Facilities Management and Technology Conference	500	750	300	25	1,575
Executive	21,882	23,465	8,000	1,442	54,789
AAPA Annual Conference	4,469	4,635	1,500	167	10,770
AAPA Port Director's Seminar	650	1,100	300	50	2,100
AG Open Meetings Training 2@3days	477	800	300	75	1,652
Annual Cruise Shipping Conf. Seatrade	1,946	2,000	500	150	4,596
Commissioners Seminar	1,275	750	400		2,425
Executive Management Conf. AAPA	675	700	300	75	1,750
FCCA Conference	2,346	2,000	500	150	4,996
FCCA PAMAC Cruise Summit	996	500	400	150	2,046
Finance Staff Government Financial Officers Assn. of Texas (GFOAT)	575	750	200	50	1,575

Port of Galveston
 2026 Budget
 Supplemental Schedule
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Description / Department	Transportation (5081/6081)	Lodging (5082/6082)	Meals (5083/6083)	Tips/ Misc. (5084/6084)	Total
Gulf Ports Meeting	575	750	300	50	1,675
Latin American Congress of Ports	1,150	1,000	500	100	2,750
Legislative Summit - AAPA	950	1,800	300	75	3,125
Texas Ports Meetings (2)	750	1,500	300		2,550
Various Conferences, Seminars, AAPA Committee Meetings, CLIA Meetings & meetings with	2,400	2,000	1,000	100	5,500
Various CPE's for Port Director CPA License	150		200	50	400
Various Meetings in Washington, DC and Austin TX with Legislators and agencies related to c	2,500	3,180	1,000	200	6,880
Finance	8,861	12,150	4,000	1,125	26,136
Capital management training	770	1,500	400	25	2,695
Continuing education	350	450	300	100	1,200
CTCD - Statewide Procurement Division	700	450	300	100	1,550
Grant management training	770	1,500	400	25	2,695
GTOT Winter Seminar	266	1,400	100	75	1,841
Payroll Certification	1,220	1,500	300	100	3,120
Suiteworld	1,540	3,000	800	50	5,390
TBD	1,705	1,900	500	250	4,355
TXPPA Fall Conference	700	450	300	100	1,550
Various staff training	840		600	300	1,740
Human Resources	1,300	800	480	50	2,630
SHRM Annual	1,300	800	480	50	2,630
Safety-Security Law Enforcement	2,769	3,556	2,100	469	8,893
Crime Records Conference	275	850	800	100	2,025

Port of Galveston
2026 Budget
Supplemental Schedule
Conference Registration Fees - Accounts 5071 & 6071

Description / Department	Engineering:		Engineering:	Executive	Finance	Human Resources	Safety-	Operations	Parking &	Safety-	Special	Total
	Engineering	Projects	C&M				Security Law		Ground			
AAPA Annual Conference				5,700								5,700
AAPA Annual Convention								2,500				2,500
AAPA Port Director's Seminar				1,200								1,200
AG Open Meetings Training 2@3days				800								800
Annual Cruise Shipping Conf. Seatrade				3,000								3,000
Arlington, VA										590		590
Breakbuk Americas								2,500				2,500
Capital management training					1,000							1,000
CMAA2026 – Construction Management Annual Conference		1,095										1,095
Commissioners Seminar				2,400								2,400
Elite Two Training Q-2							3,250					3,250
Elite Two Training Q-3							3,250					3,250
Elite Two Training Q-4							3,250					3,250
Elite Two Training Q-1							3,250					3,250
ESRI Users Seminar TBD	500											500
Executive Management Conf. AAPA				1,400								1,400
FBI LEEDA - CLI							3,180					3,180
FBI LEEDA - ELI							795					795
FCCA Conference				1,400								1,400
FCCA PAMAC Cruise Summit				500								500
Finance Staff Government Financial Officers Assn. of Texas (GFOAT)				1,200								1,200
Ft. Worth, TX										1,275		1,275
Grant management training					1,000							1,000
GreenTech											1,500	1,500
GTOT Winter Seminar					1,500							1,500
Gulf Ports Meeting				800								800
International Conference on Coastal Engineering	3,980											3,980
IPMI Conference									1,200			1,200
Latin American Congress of Ports				1,200								1,200
Legislative Summit - AAPA				1,875								1,875
MarSec East Conference							595					595
National Facilities Management and Technology Conference			300									300
Payroll Certification					2,000							2,000
PFIA training					250							250
Port of the Future	245											245
SHRM Annual						2,500						2,500
Suiteworld					3,200							3,200
Taser Instructor Recertification							1,590					1,590
TBD					2,450							2,450
TCOLE Annual Conference							275					275
TDEM Conference							300					300
TPCA Annual Conference							565					565
TPCA Developing Leaders Course							795					795
TPCA LECOP (Managing Admin. Ops.)							370					370
TPCA LECOP (Managing Special Ops.)							370					370
TPTA Conference									1,400			1,400
UH Port of the Future		245										245
Underground Infrastructure Conference	700											700
Grand Total	5,425	1,340	300	21,475	11,400	2,500	21,835	5,000	2,600	1,865	1,500	75,240

Port of Galveston
2026 Budget
Supplemental Schedule
Employee Training Fees - Accounts 5072 & 6072

Description / Department	Engineering	Engineering : Projects	Engineering: C&M	Executive	Finance	Human Resources	Safety-Security Law Enforcement	Operations	Parking & Ground Transportation	Safety-Security	Special Projects	Total
ASCE Port Engineering Certificate		4,775										4,775
Backflow Certification			800									800
Commercial Drivers License			10,000									10,000
Continuing education					1,000							1,000
CPE					1,000							1,000
CPPB - Application Fee					380							380
CPPB - Examination Fee					315							315
CPPO - Application Fee					380							380
CPPO - Examination Fee					315							315
CTCD - Statewide Procurement Division					960							960
Enterprise Training Solutions	2,400		2,600									5,000
Enterprise Training Solutions		2,000										2,000
ICC Master of Special Inspection	2,090											2,090
Misc. Training							18,650					18,650
NFPI Troubleshooting Electrical Hydraulic Controls	1,300											1,300
Pending 2026 Hiring							1,200					1,200
Pending Sept 2025 Hiring							900					900
PMI PMP Training		750										750
SHRM Annual						1,450						1,450
Structural Assessment of Existing Structures	495											495
TBD										3,000		3,000
Training Staff									3,000			3,000
TXPPA Fall Conference					525							525
Various CPE's for Port Director CPA License				2,500								2,500
Various staff training					4,200							4,200
Grand Total	6,285	7,525	13,400	2,500	9,075	1,450	20,750	-	3,000	3,000	-	66,985

Port of Galveston 2024 Budget
 2026 Budget
 Supplemental Schedule
 Membership Dues and Fees - Accounts 5074 & 6074

Description	Engineering :		Engineering:	Executive	Finance	Human Resources	Safety-Security		Parking & Ground		Special Projects	Total
	Engineering	Projects	C&M				Law	Operations	Transportation	Safety-Security		
AMERICAN ASSOC OF PORT AUTHORITIES				25,000								25,000
American Payroll Association					299							299
ASCE (American Society of Civil Engineers)	2,000	800										2,800
CPA License Port Director				250								250
CRUISE LINES INTERNATIONAL ASSO				11,000								11,000
FBI LEEDA Annual Fee							150					150
FBI NAA Annual Fee							125					125
Florida Caribbean Cruise Assoc				10,000								10,000
GALVESTON CHAMBER OF COMMERCE				10,000								10,000
Galveston Chamber of Commerce Annual Golf Tournament Hero's Sponsorship				1,500								1,500
GALVESTON SEAFARERS CENTER				2,500								2,500
GEDP Galveston Economic Development Partnerships, Inc.				2,500								2,500
GFOA					675							675
GFOA (includes ACFR)					500							500
GFOATx					355							355
GREATER HOUSTON PORT BUREAU				2,500								2,500
GTOT					100							100
Gulf Ports Association Check actual				1,500								1,500
ICC (International Code Council)	215											215
International Parking and Mobility Institute									750			750
Int'l Assoc. of Chiefs of Police							440					440
IPMI CAPP Cert									500			500
Monthly Propeller Club Meetings				1,800								1,800
NIGP					250							250
Notary Renewal							90					90
NPA - CPP Certification									1,200			1,200
PMI (Project Management Institute)		1,200										1,200
PROPELLER CLUB PORT OF GALVESTON - Sponsorship				8,150								8,150
Rotary				1,260								1,260
S&P Global (IHS)- Vessel Specs- Billing									13,500			13,500
SHRM						300						300
Table for Galveston Chamber of Commerce				3,500								3,500
Table for Seafarers Gala				2,500								2,500
TAFTZ- Texas FTZ Association									750			750
TBD Professional Organization			400									400
Texas Municipal Police Association								336				336
Texas Police Association								30				30
Texas Police Chief's Association								535				535
Texas Ports Association				15,000								15,000
Texas Society CPA					250							250
TLERA								100				100
TPTA Membership (150X4)									600			600
TWIC Renewal								3,006				3,006
TWIC Renewal Online										117		117
TxCPA					224							224
TXPPA					95							95
Total	2,215	2,000	400	98,960	2,748	300	4,812	14,250	3,050	117	-	128,852

Port of Galveston
2026 Budget
Supplemental Schedule
Publications Schedule - Accounts 5075 & 6075

Description / Department	Safety-Security		Total
	Finance	Law Enforcement	
6 months of CentralSquare RMS/CAD for Buffer		9,623	9,623
APA Payroll Guide	1,000		1,000
AT&T FirstNet (sim cards for Wi-Fi pucks)		12,300	12,300
Blue Book	500		500
Comcast Independent Fiber for TCIC/NCIC		5,500	5,500
EMailmeForm		100	100
GIS - ESRI Viewer License		600	600
Marine Traffic		1,300	1,300
Motorola Yr 1 (Premiere 1-Init. Software)		-	-
Motorola Yr 2 License (CAD/Disp Consoles)		-	-
Other to Be Determined (GASB Guides, Financial implement:	500		500
Police One Academy		2,056	2,056
Power DMS (Policy/TCPA Standards)		9,178	9,178
Power DMS (PowerReady/PowerTraining		2,782	2,782
Public Solicitation Publications	22,500		22,500
TPCA Recognition Program Dues		1,440	1,440
TXWARN Harris County Connection		8,147	8,147
WAVE Application		720	720
Grand Total	24,500	53,746	78,246