

**PORT OF GALVESTON**  
**2025 CONSOLIDATED BUDGETED WAGES DEPARTMENT**  
**October 31, 2024**

DEPARTMENT	CONSTRUCTION &						PARKING & GROUND		TOTAL	2024	2025 Budget vs 2024 Budget
	MAINTENANCE	CRUISE	ENGINEERING	EXECUTIVE	FINANCE	OPERATIONS	TRANSPORTATION	SAFETY-SECURITY		Original Budget	
2025 Gross Base Wages Total	2,121,370	585,929	1,132,594	953,033	1,079,900	430,000	835,263	2,913,420	10,051,508	8,971,139	1,080,370
Cost of living adjustment	101,765	27,912	67,956	30,147	64,794	25,800	46,666	170,744	535,785	331,534	204,250
Merit Increase	-	-	-	-	-	-	-	-	-	-	-
Supplemental pay - Police	-	-	-	-	-	-	-	47,550	47,550	58,461	(10,911)
Profit sharing incentive plan	-	-	-	800,000	-	-	-	-	800,000	600,000	200,000
Employee Retention Pool	-	-	-	50,000	-	-	-	-	50,000	50,000	-
Total Budgeted ST Wages	2,223,136	613,841	1,200,549	1,833,180	1,144,694	455,800	881,929	3,131,714	11,484,843	10,011,134	1,473,709
Budgeted Overtime	40,000	30,000					5,000	175,000	250,000	185,836	64,164
2025 Budgeted Wages	2,263,136	643,841	1,200,549	1,833,180	1,144,694	455,800	886,929	3,306,714	11,734,843	10,196,970	1,537,873
Original Budgeted (2025) Head Count	37	7	15	7	11	4	11	46	138		
Current Active Employees	29	7	12	6	10	3	10	45	122		
Budgeted Positions - to be filled	2	-	-	1	-	-	-	-	3		
Total Active and Budgeted Positions	31	7	12	7	10	3	10	45	125		
New Positions - to be filled	9	5	-	-	-	-	1	4	19		
Budgeted (2025) Head Count	40	12	12	7	10	3	11	49	144		