

**PORT OF GALVESTON 2019 RENEWAL and REPLACEMENT BUDGET**  
**G.L. #1498-999-350-999,**  
**OR IF POTENTIALLY REIMBURSEABLE FROM FEMA THEN .L.#1498-333-350-999**

Line Item		Expense	Capital	Total
<b>Environmental Projects</b>				
	Hazard Material and Tire Disposal	5,000		5,000
	<b>Sub-Total Environmental</b>	5,000	0	5,000
<b>Utility Projects</b>				
<b>Water Projects</b>				
	Ship Service Potable Water Hose	8,000		8,000
	10" water valve replacement		10,000	10,000
	2" Watts PRV Backflow valve for ship services		10,000	10,000
	<b>Sub-Total Utility</b>	8,000	20,000	28,000
<b>EQUIPMENT ACQUISITION</b>				
<b>Operating</b>				
	Cruise Terminal Parking Lot Golf Cart		16,000	16,000
	Genie GR-20 Aerial Work Platform for C.T. #2		28,000	28,000
<b>Vehicles</b>				
	4 - wheeler - Police Department		18,000	18,000
	<b>Sub-Total Equipment</b>	0	62,000	62,000
<b>Other Projects</b>				
	CT2 A/C system repairs (e.g., duct socks, pedestals for units, air curtains)		120,000	120,000
	FMT #1&2 rebuild hydraulic cylinders		80,000	80,000
	CT2 Rebuilt two 40 Ton HVAC units		65,000	65,000
	Pier 10 High Mast LED Light Fixture		30,000	30,000
	Port key and lock replacement		30,000	30,000
	Fender Tires all piers		25,000	25,000
	FMT #1&2 replace A/C units		20,000	20,000
	Pier 14 High Mast LED light Fixture		15,000	15,000
	T2 add 4th Trane unit to baggage		15,000	15,000
	FMT #1&2 replace flooring		10,000	10,000
	Dock Repair	50,000	150,000	200,000
	CT complex building repairs	150,000		150,000
	Parking garage door & frame replacement 1st,2nd,3rd floors	21,500		21,500
	Restroom auto flushers, water heaters and hand dryers CT1&CT2	15,000		15,000
	Add ceiling fans T1/T2 baggage screening areas	8,000		8,000
	FMT spare cylinder repair T1	7,000		7,000
	Replace and add trash cans T1/T2	7,000		7,000
	Door replacement T2	6,000		6,000
	Gumbuster Gum remover	6,000		6,000
	Cruise terminal #2 exterior paint project	5,000		5,000
	Replace fans T1 & T2	4,000		4,000
	Add fans T2 CBP lines	4,000		4,000
	add fans T1 warehouse	4,000		4,000
	Cruise terminal #1 Roof Repair	60,000		60,000
	Paint and Restripe CT access roads and parking lots	10,000		10,000
	Replace traffic cones	2,000		2,000
	Port-Wide Signage	15,000		15,000
	<b>Sub-Total Other Projects</b>	374,500	560,000	934,500
<b>Computer Information Services EQUIPMENT UPGRADE - 2012</b>				
	Qty			
	5 Replacement Laptops		17,500	17,500
	1 STAAD Pro Structural Analysis Software for Engineering		6,150	6,150
	2 CAD Station for Engineering		14,000	14,000
	1 New HP Server for Data Center		20,000	20,000
	1 Wi-Fi for CT2 Cruise Guests		53,000	53,000
	<b>Sub-Total Other Projects</b>	0	110,650	110,650
<b>Grand Total All Renewal and Replacement Projects</b>		387,500	752,650	1,140,150