

PORT OF GALVESTON 2024 RENEWAL REPLACEMENT BUDGET

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
Safety Projects						
		C&M Safety Equipment	OR	15,000		15,000
		CT28 Roof Hardpoints	JT		50,000	50,000
		Sub-Total Safety		15,000	50,000	65,000
Environmental Projects						
		Hazard Material (Used Oil, Tire Disposal, Etc.)	OR	15,000		15,000
		Sub-Total Environmental		15,000	-	15,000
Utility Projects						
	Water Projects	Ship Services Portable Water Hose	OR	8,000		8,000
		3/4" Badger Water Meter	OR	8,000		8,000
		Utility Repairs	JT	20,000	80,000	100,000
		Sub-Total Utility		36,000	80,000	116,000
Equipment Acquisition						
		Fans For Shuttle Waiting Areas CT10	JD	10,000		10,000
		Fans For Shuttle Waiting Areas CT25/28	JD	10,000		10,000
		Parking Equipment Spare Parts	JD	20,000		20,000
		Traffic Cones	JD	5,000		5,000
		Lot Internal Directional Signs	JD	10,000		10,000
		Replacement Billboard Signs	JD	20,000		20,000
		Parking Lots Signage	JD	10,000		10,000
		Parking Lot Stripping	JD	20,000		20,000
		GTA Striping	JD	15,000		15,000
		Car Stops Replacement (500X\$40 Each)	JD	20,000		20,000
		Parking Lot Asphalt Repairs	JD	50,000		50,000
		Safety & Security - (6) Axon Tasers - X26P Tasers Plus Cartridges & Accessories	KB	12,100		12,100
		Guard Shack/Booth	KC		10,324	10,324
		C&M Misc. Landscape Tools (String Trimmer, Lawn Mower Etc.)	OR	15,000		15,000
		C&M Misc. Skilled Trades Tools	OR	15,000		15,000
		C&M Pest Control 200-Gallon Skid Pesticide Spray Rig	OR	5,000		5,000
		C&M Refrigerant Recovery Equipment	OR	15,000		15,000
		C&M Army Surplus Equipment	OR	25,000		25,000
		C&M Welding Shop Hydraulic Metal Cutting Band Saw	OR	8,000		8,000
		C&M Water Dept. Dewatering Trash Pump	OR	10,000		10,000
		C&M Mechanic Shop Wheel Balancer Machine	OR	6,000		6,000
		C&M Ship Service Van Cargo Drawer Storage System	OR	3,000		3,000
		Construction Misc. Tools	DG	8,000		8,000
		Auger Attachment For Skid Steer	DG	6,000		6,000
		Forks Attachment For Skid Steer	DG	2,000		2,000
		Tool Box For F-450	DG	700		700
		Engineering-Construction Group Vehicle	DG		65,000	65,000
		C&M Trucks (2)	OR		85,000	85,000
		Safety-Security Vehicle	KC		52,000	52,000
		Golf Cart - Safety-Security	KC		15,000	15,000
		UTV for PD	KB		16,000	16,000
		Police Vehicles (2)	KB		117,600	117,600
		C&M 20' Tandem Axle Utility Trailer	OR		8,000	8,000
		C&M Office Trailer	JT		80,000	80,000
		Asphalt Planer	DG		30,000	30,000
		Mini Excavator	DG		50,000	50,000
		Backhoe Loader	OR		95,000	95,000
		Dispatch Consoles	KB		331,210	331,210
		SMP Garage Revenue Controls	JD		250,000	250,000
		SMP Lighting	JD		250,000	250,000
		SMP Painting	JD		50,000	50,000
		Entry Canopies Lot A & B	JD		80,000	80,000
		Canopies GT Area CT25 /CT28	JD		45,000	45,000
		Ground Transportation CT25 / CT28 Revenue Controls With Cameras	JD		250,000	250,000
		Cameras All Plazas CT10 / CT25 / CT28	JD		100,000	100,000
		Sub-Total Equipment		320,800	1,980,134	2,300,934
Other Projects						
		Replace (50) 84" Overhead Fans On CT25 Veranda	BD	50,000		50,000
		Replace (2) Ceiling Fans And Add (20) Overhead Fans On CT28 Veranda	BD	25,000		25,000
		Westend Pier 33 Upland And Pier 37/38 Hight Mast LED Light Fixture	OR		35,000	35,000
		Eastend Pier 14 Perimeter, Pier 16/18, And Pier 10 Hight Mast LED Light Fixture	OR		46,000	46,000
		Pier 19 LED Finger Piers Light Fixture	OR		25,000	25,000
		Pier 37 Restroom Hand Wash Station	OR	3,000		3,000
		Replace Southeast Door At CT28	BD	20,000		20,000
		Cruise Terminal Complex/Warehouse Repairs	JT	50,000	200,000	250,000
		Dock Repairs	JT	50,000	200,000	250,000
		Pavement, Roadways, and Sidewalks	JT	50,000	200,000	250,000
		Fence Repairs	JT	20,000	80,000	100,000
		Fender Repairs	JT		100,000	100,000
		Bollard Repairs	JT	50,000		50,000
		Wharf Road Repairs	JT		400,000	400,000
		Replace Guard Shacks at Gates 6, 7, 8 West, and 11	BD		85,000	85,000
		Galveston Railroad Bridge Maintenance	JT		75,000	75,000
		PSG2021	KC		151,839	151,839
		PSG2022	KC		82,795	82,795
		Sub-Total Other Projects		318,000	1,680,634	1,998,634

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R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
Safety Projects						
Technology						
		Budgeting/Forecasting/Reporting Tool (NetSuite Partner)	EB		11,000	11,000
		Shepherd CMMS (NetSuite Partner)	EB / JT	11,640	20,360	32,000
		Novatime Time Clock Replacements	EB		19,776	19,776
		Software Revenue Management and Maximization	JD	50,000		50,000
		Laptops (13)	LC/RN		45,000	45,000
		Tablets With Accessory (10)	LC/RN		12,000	12,000
		Workstations (9)	LC/RN		18,000	18,000
		Infrastructure Upgrade For PCI Compliance (Network Switches)	LC/RN		30,000	30,000
		APC Backup Battery Replacement For Two Server Cabinets	LC/RN	10,000		10,000
		Emergency Server	LC/RN		10,000	10,000
		New Replacment Server For POG-Datacenter	LC/RN		18,000	18,000
		Backbone Infrastructures Upgrade	LC/RN		30,000	30,000
		CT25 / CT28 Wi-Fi Replacement	LC/RN		115,000	115,000
		Cybersecurity Framework Assessment / Remediation	LC/RN		78,500	78,500
		Sub-Total Technology		71,640	407,636	479,276
2024 Grand Total All Renewal and Replacement Projects				776,440	4,198,405	4,974,845