

PORT OF GALVESTON 2021 RENEWAL and REPLACEMENT BUDGET
G.L. #1480 or APPROPRIATE EXPENSE ACCOUNT NUMBER

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital	Total
Safety Projects						
		C&M Federal Surplus equipment, supplies for storm prep.	OR	25,000		25,000
						0
		Sub-Total Safety		25,000	0	25,000
Environmental Projects						
		Sub-Total Environmental		0	0	0
Utility Projects						
	Water Projects	Ship service hoses	OR	6,000		6,000
		Utility Repairs (Water, Sanitary Sewer, Storm Sewer)	JT		100,000	100,000
		Sub-Total Utility		6,000	100,000	106,000
Equipment Acquisition						
	Operating					
		C&M maintenance shop tire changer machine	OR	9,000		9,000
		C&M maintenance shop 120 gallon air compressor	OR	5,000		5,000
		36" Walkbehind Saw	DC		15,000	15,000
		C&M Zero Turn Mower	OR	6,000		6,000
	Vehicles	C&M (2)- F-250 Super Crew Truck with service body	OR		75,000	75,000
		Safety-Security replacement of (3) police vehicles	KB		100,451	100,451
		A/T Tire Replacement #33	DC	1,200		1,200
		4 Passenger All Terrain Vehicle	JT		20,000	20,000
		Skid Steer (2020 Cary over, if not purchased)	DC		20,000	20,000
		Utility Vehicle for parking operations	JD		16,000	16,000
						0
	Other					0
		Misc. Small Tools (Chipping Hammer, Drill, Bits, Level, Etc.)	DC	5,000		5,000
						0
		Sub-Total Equipment		26,200	246,451	272,651
Other Projects						
		Fender Tires all piers	OR	18,000		18,000
		Pier 37/38, 36, 34 LED Light Fixture	OR		50,000	50,000
		Dock Repairs	JT		100,000	100,000
		Replace plywood sub-floor on debark ramp CT1	BD	8,500		8,500
			BD		20,000	20,000
		Replace carpet with rubber flooring on debark ramp CT1	BD	4,000		4,000
		Replacement ramps for gangway at Cruise terminal 1	BD			
		Replace flooring on gangways at both terminals with rubber flooring	BD		35,000	35,000
		Grind down and polish floor in debark lobby at CT1	BD		40,000	40,000
		Grind down and polish floor in north hallway at CT2	BD		30,000	30,000
		C.T. #1 & #2 HVAC system repair	OR		100,000	100,000
			BD		40,000	40,000
		Hydraulic cylinder rebuilds for gangways at terminal 1 & 2	BD	8,000		8,000
		Replace old trash cans at cruise terminals	JT		100,000	100,000
		Building Repairs	OR		20,000	20,000
		Parking Lot B LED Light Fixture	JT		150,000	150,000
		Pavement and Roadway Repairs	JD	25,000		25,000
		Asphalt Repairs	JD	2,000		2,000
		Replacement of Traffic Cones	JD	2,500		2,500
		Replacement SMP Garage Signs	JD	10,000		10,000
		Replacement of Lot Internal Directional signs Lots A & B (\$4.5K) and SMP Garage Signs (\$2.5K)	JD	20,000		20,000
		Replacement of Billboard Signs	JD		26,000	26,000
		Digital Signage at the Lanes (5 Lot A, 5 Lot B, 3, at 2,000	JD		25,000	25,000
		Digital Signage at CT #1 and CT #2	JD	15,000		15,000
		Parking Lots Striping - All Lots	JD	30,000		30,000
		Paint Exterior SMP Garage	JD		80,000	80,000
		Parking Lot Entryway Covers	JD	15,000		15,000
		Striping - CT 1 and 2 GT Area	JD		90,000	90,000
		Digital VMS Signage at Parking Lots	JD	20,000		20,000
		Car Stops (500X \$40 each)	BD		60,000	60,000
		Repair/replace blue metal awnings at Cruise terminal 1	BD		25,000	25,000
		Replace restroom partitions in Cruise Terminal 1				
		Sub-Total Other Projects		178,000	991,000	1,169,000
Technology						
	Qty					
	1	C&M 20-Vehicle GPS tracking system hardware	OR		10,000	10,000
	1	Remote Command Module- Parking Revenue Equipment	JD	7,500		7,500
	6	Mobile Dispatch Terminal(MDT) laptop replacements for Police Department	KB		13,194	13,194
	3	Laptop Replacements - Parking	RN		10,500	10,500
		Workstations for PD common room	RN		4,000	4,000
	5	Laptops - All departments	RN		17,500	17,500
	20	UPS Battery Back-ups - All departments	RN	1,600		1,600
		APC Backup battery replacement for all major units	RN	2,000		2,000
		Additional Microsoft Office addon licenses for Office 2016	RN	5,700		5,700
	2	Replace Backup solution with new provider	RN		60,000	60,000
						0
		Sub-Total Technology		16,800	115,194	131,994
Grand Total All Renewal and Replacement Projects				252,000	1,452,645	1,704,645