PORT OF GALVESTON 2022 RENEWAL REPLACEMENT BUDGET

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital	Total
Safety Projects						
		Safety-Security life jackets for new Marine Unit	KB	6,500		6,500
		Sub-Total Safety		**6,500**	**0**	**6,500**
Environmental Projects						
		Oil Filter Crusher	OR		10,000	10,000
		Sub-Total Environmental		**0**	**10,000**	**10,000**
Utility Projects						
	Water Projects	Ship Service water meter	OR		9,000	9,000
		Fire Hydrant Backflow Preventer	OR		5,000	5,000
		Utility Repairs (Water, Sanitary Sewer, Storm Sewer)	JT		100,000	100,000
		Sub-Total Utility		**0**	**114,000**	**114,000**
Equipment Acquisition						
	Operating	Spare Gate Arms	JD		5,000	5,000
	Vehicles	C&M two F-250 Super Crew Truck with service body	OR		85,000	85,000
		Engineering Vehicle (F-150 4x4) replacement of port car	JT		35,000	35,000
		Construction Group (F-250 with Flatbed)	DC		40,000	40,000
		Port Full Size SUV	RR		55,000	55,000
		Utility golf cart/Vehicle for parking operations	JD		16,000	16,000
		Safety-Security Truck Running Boards	KB	3,500		3,500
		Safety-Security replacement of (3) police vehicles	KB		155,198	155,198
		Safety-Security radios for 3 new police vehicles	KB		12,000	12,000
		Safety-Security prisoner partitions for 3 new police vehicles	KB	2,700		2,700
	Other	C&M Federal Surplus Equipment	OR		35,000	35,000
		Misc. Small Tools (Chipping Hammer, Drill, Bits, Level, Etc.)	DC	5,000		5,000
		Exit Equipment CT1 & CT2	JD		30,000	30,000
		Cameras at CT1 & CT2 Equipment (1 Per Entry/Exit Lane-6 Total at 5,500 Each)	JD		33,000	33,000
		Lot C canopies (quote from Oscar)	JD		35,000	35,000
		Shuttle Stops Lot B	JD		28,000	28,000
		Safety-Security Electronic Control Devices (Tasers)	KB	5,400		5,400
		Sub-Total Equipment		**16,600**	**564,198**	**580,798**
Other Projects						
		Pier 15,16/18 LED Light Fixture	OR		35,000	35,000
		Cruise Terminal LED Light Fixture	OR		40,000	40,000
		Pier 19 LED Light upgrade	OR		9,000	9,000
		Replace AC units both terminals	BD		250,000	250,000
		Replace fabric awnings in front of terminals with aluminum	BD		50,000	50,000
		Replace/add fans on veranda CT1	BD		50,000	50,000
		Replace/add fans on veranda CT2	BD		25,000	25,000
		Replace portable fans inside cruise terminals	BD	5,000		5,000
		Grind down and polish floors updatirs in Cruise Terminal 1	BD		80,000	80,000
		Replace outside doors at Cruise Terminal 2	BD		50,000	50,000
		Paint exterior of Cruise Terminal 2	BD		35,000	35,000
		Replace old trash cans outside of Cruise Terminals	BD	10,000		10,000
		Replace lights in atrium at Cruise Terminal 2	BD		75,000	75,000
		Replace/rebuild hydraulic cylinders on FMT's	BD		150,000	150,000
		FMT gangway extension for FMT #3	BD		40,000	40,000
		Add wall mounted fans on debark ramp at Terminal 2	BD	15,000		15,000
		Add ceiling fans in new CBP area at Terminal 2	BD		40,000	40,000
		Cruise Terminal Complex/Warehouse Repairs	JT		250,000	250,000
		Dock Repairs	JT		300,000	300,000
		Pavement and Roadway Repairs	JT		200,000	200,000
	Cones	Replacement of Traffic Cones	JD	5,000	0	5,000
	Signs	SMP Garage Signs	JD	15,000	0	15,000
		Replacement of Lot Internal Directional signs Lots A & B ($4.5K) and SMP Garage Signs ($2.5K)	JD	10,000		10,000
		Replacement of Billboard Signs	JD	20,000		20,000
		Parking Lots Striping - All Lots	JD	15,000	0	15,000
		Paint Exterior SMP Garage	JD	30,000	0	30,000
		Striping - CT 1 and 2 GT Area	JD	15,000	0	15,000
		Car Stops (500X $40 each)	JD	20,000		20,000
		Asphalt Repairs - East End Pkg	JD	45,000		45,000
		Sub-Total Other Projects		**205,000**	**1,679,000**	**1,884,000**
Technology						
	Qty					
	6	New CAD Mobile Workstation stations for replace old laptops	RN		30,000	30,000
	10	Tables for field techs with LTE	RN		10,000	10,000
	5	5 new Laptop for new staffs	RN		12,000	12,000
	4	four new Laptops for replace old laptops	RN		10,500	10,500
	2	Two new laptops	RN		7,000	7,000
	7	Seven new laptops for replace old laptops	RN		17,500	17,500
	1	Workstation laptop for David for media creation	RN		5,000	5,000
	1	Workstations for PD's common room	RN		3,500	3,500
	1	Workstations for gates	RN		3,500	3,500
	2	Two new laptops for the front desk	RN		7,000	7,000
	2	New server to replace few old servers	RN		10,000	10,000
	10	New Laptop Computers	RN		20,000	20,000
		Backbone Infratructure upgrade	RN		30,000	30,000
		SonicWALL services renew for NSA3600 at Wifi network	RN	3,000		3,000
		Replace Backup solution with new provider	RN		60,000	60,000
		Pyango Grant Management for NetSuite - Implementation	MM	33,750		33,750
		Pyango Grant Management for NetSuite - Annual License Fees	MM	25,000		25,000
		Other NetSuite & Related Software	MM		40,000	40,000
		PCI Assesment	MM	30,000		30,000
	1	Remote Command Module- Parking Revenue Equipment	JD		8,500	8,500
	3	Mobile Dispatch Terminal (MDT) laptop replacements for Police Department	KB	7,500		7,500
		Sub-Total Technology		**99,250**	**274,500**	**373,750**
Grand Total All Renewal and Replacement Projects				**327,350**	**2,641,698**	**2,969,048**