

**Port of Galveston 2025 Renewal Replacement Budget**

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
<b>Safety Projects</b>						
		C&M Safety Equipment	JT	20,000		20,000
						-
						-
						-
		<b>Sub-Total Safety</b>		<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Environmental Projects</b>						
		Hazardous Material Disposal	JT	15,000		15,000
						-
						-
						-
		<b>Sub-Total Environmental</b>		<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Utility Projects</b>						
		Ship Service (Portable Hose)	JT	10,000		10,000
		Water Meters (Ship Service, Small Service Meters)	JT	10,000		10,000
		Water Main Backflow Preventors	JT		30,000	30,000
		Ice Machine (POS/Internal Use)	JT		10,000	10,000
						-
		<b>Sub-Total Utility</b>		<b>20,000</b>	<b>40,000</b>	<b>60,000</b>
<b>Equipment Acquisition</b>						
		Multi Media equipment for training/meeting room at CT25 (ie: TV's speakers, podium, amplifiers etc:)	BD		20,000	20,000
		Wall mounted fans for training/meeting room at CT25	BD	5,000		5,000
		Spare PLC and DevieNet for FMT's at CT28	BD	15,000		15,000
		6-8 Seater Golf Cart for CT 10	JD		30,000	30,000
		Department Truck	JD		55,000	55,000
		400 Car Stoppers	JD		20,000	20,000
		Static Signage for Parking and GT Areas	JD		50,000	50,000
		Heavy Storm Custom Covers for Equipment	JD		20,000	20,000
		SMP Garage Cameras	JD		40,000	40,000
		Additional AVI Readers All Terminals w/Cameras	JD		100,000	100,000
		Sign Replacement	JD	50,000		50,000
		Traffic Cones	JD	10,000		10,000
		Parking and Gate Equipment Spare Parts	JD	20,000		20,000
		Fans for Shuttle Areas CT25 & 28	JD		25,000	25,000
		High Speed Rolldown Doors and Pedestrian doors SMP Garage	JD		200,000	200,000
		Cameras All Plazas	JD		100,000	100,000
		Police Vehicles x 2	KB		153,949	153,949
		High Water Vehicle (used)	KB		13,000	13,000
		Mobile Fleet Cameras	KB	8,743		8,743
		Police Body Cameras	KB	6,054		6,054
		Ammunition	KB	6,500		6,500
		Axon Tasers	KB		14,006	14,006
		Landscaping Tools (e.g. Trimmers, Lawnmowers, etc.)	KK	8,000		8,000
		Misc. Small Tools (C&M, Gnerators, Hand Tools)	DG	20,000		20,000
		HVAC Shop Equipment (Refrigerant, Vacuum Pump, Recovery Unit)	KK	10,000		10,000
		1 Backhoes (One with Hydraulic Hammer)	DG		130,000	130,000
		Replace Trash Truck [#53 (2009)]	KK		90,000	90,000
		Replace Two (3/4 Ton] Service Trucks with Tool Boxes #46 (2003), #32 (2009)]	DG		136,667	136,667
		Replace Skid Steer ([#86]) 2016)	DG		75,000	75,000
		Replace Dump Truck (Used)(#[85])	DG		70,000	70,000
		Flat Bed for F-450	JT		12,000	12,000
		Construction Trailer Used, Furniture (West End Projects)	DC	5,000	25,000	30,000
		Engineering Plotter Replacement	JT	8,000		8,000
		Robotic Total Station for Project Surveying	JT		20,000	20,000
		Project Management Work Utility (West End Projects) (Gas)	JT		15,000	15,000
		Arrow Board for Lane Closure	JT		18,000	18,000
		Replace 4 HVAC Units on Cruise Terminal 25	JT		300,000	300,000
		<b>Sub-Total Equipment</b>		<b>172,297</b>	<b>1,732,622</b>	<b>1,904,919</b>

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<b>Other Projects</b>						
		Add additional duct socks in passenger/security check at CT28	BD		30,000	30,000
		Remodel restrooms in old building at CT28	BD	50,000		50,000
		Procure and install ceiling fans in baggage laydown and CBP areas at CT28	BD		32,000	32,000
		Remove and refurbish hydraulic cylinders on FMT's CT28	BD	100,000		100,000
		Install vinyl panels on debark ramp at CT28 to protect walls	BD		60,000	60,000
		Air Curtains for CT28 entrance doors	BD	6,000		6,000
		Replace North exit doors to dock at CT28	BD	20,000		20,000
		Remove old carpet and replace with new flooring Cruise Staff office's CT25	BD	10,000		10,000
		SMP Painting	JD		50,000	50,000
		Striping Parking and GT Areas	JD	50,000		50,000
		Fence Repairs and screening	JD	70,000		70,000
		Asphalt Repair	JD	50,000		50,000
		Demolish CT25 NW Corner	JT		80,000	80,000
		Cruise Terminal Complex/ Warehouse Repairs	JT	100,000	150,000	250,000
		Dock Repairs	JT	50,000	180,000	230,000
		Pavement Roadway and Sidewalk Repairs	JT	50,000	180,000	230,000
		Fence Repairs	JT	20,000	80,000	100,000
		Fender and Bollard Repairs	JT	25,000	150,000	175,000
		Galveston Railroad Bridge Maintenance	JT		135,000	135,000
		<b>Sub-Total Other Projects</b>		<b>601,000</b>	<b>1,127,000</b>	<b>1,728,000</b>
<b>Technology</b>						
		Software Revenue Management and Maximization	JD		50,000	50,000
		Motorola Year 1 for New CAD/RMS	KB		81,164	82,000
		Cybersecurity Remediations	LC / RN		144,000	144,000
		Software / Parts / Etc.	LC / RN	20,000		20,000
		Server Upgrades	LC / RN		114,200	114,200
		Backbone Infrastructures upgrade. Meraki switches. All layer2, POE, 10GB backbone	LC / RN		135,000	135,000
		Emergency Server	LC / RN		10,000	10,000
		UPS Backup Batteries	LC / RN	2,000		2,000
		APC Backup Batteries	LC / RN	35,000		35,000
		Wi-Fi Access Points	LC / RN	3,000		3,000
		PA System Network Core	LC / RN		35,000	35,000
		Laptops (18)	LC / RN		124,000	124,000
		MCT Laptops (10)	LC / RN		60,000	60,000
		<b>Sub-Total Technology</b>		<b>60,000</b>	<b>753,364</b>	<b>814,200</b>
<b>2025 Grand Total Renewal &amp; Replacement Projects</b>				<b>888,297</b>	<b>3,652,985</b>	<b>4,542,119</b>