PORT OF GALVESTON 2023 RENEWAL REPLACEMENT BUDGET

Substitution Subs	R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
More And Softing Engineers Price Processing September 19	Safety Proje	ects		,	-	•	
Mon. CASA March Engineers 15,000 1,500			Safety-Security 6 Pack Throwable Rescue Disc for Water Rescue	KB	890		890
Number Projects			Misc.C&M Safety Equipment	OR			15,000
Section Sect			Fire Extinguisher replacement all Buildings	OR	8,000		8,000
The Content National Part Deposits and 15,000 15,00			Sub-Total Safety		23,890	0	23,890
Note Triples Note Triples Note Triples Note Service Note Triples Note	Environmen	ntal Projects					
Thirty Property September			Hazard Material (Used oil, Tire Disposal, etc)	OR	25,000		25,000
Water Projects Sign Services Portable Water Hote. OK 1,000 1			Sub-Total Environmental		25,000	0	25,000
Variant Real Robert In No. Services	Utility Project	ets					
1 2 Dodger Fee Tyledom Weer More		Water Projects	1	1			8,000
Section Security Section Sec			*				
Compared triples						80.000	
Nythidads			Cimy repuis	JI	20,000	80,000	100,000
Vehicles			Sub-Total Utility		46,000	80,000	126,000
Surfay-Security Parks Discreased Overhead AR15 Moore with Partitions VP116							
Soles-Security (Table Curried Oxylhody ARL) Should with Publisher VP219 AR CAM Pricing Price Is Picture OR CAM Pricing P		Vehicles					0
Goode Necl. Traiter				KB	3,600		3,600
Goode Neels Trailor			C&M Pickup Truck Jib Crane	OP	7,000		7,000
Safety-Security of auditional Electronic Control Devices for Folice (Anon Tamera Radius)			Goose Neck Trailer			20,000	20,000
Safety-Security of auditional Electronic Control Devices for Folice (Anon Tamera Radius)		Od - Fi					0
Safety-Security of additional Electronic Control Devices for Police (Axon Tivery) SAFE 7,244 7,245 7,246 Safety-Security ATX 600 7300 MEZ MID POWER MOBILE RADIOS for Police Vehicles KB		Other Equipment	Safety-Security 4 Standard Horizon HX890BK Handheld VHF Marine Radios	KB	0.50		
Safety-Security BLACKHAWK Dynamic Entry Buckpack Kit Tb 1 8					850		850
Safety-Security BLACKHAWK Dynamic Entry Backpack Kd T1918 1,500 1,540			· · · · · · · · · · · · · · · · · · ·			7,844	7,844
Safety-Security Claund Shecks for InterCon Gate Temp Assignments (x2) 1,500 1,800			Salety-Security AFA 0500 7/800 MHZ MID FOWER MOBILE RADIOS for Police Vehicles	ND		13,200	13,200
Safety-Security Guned Shacks for InterCon Gate Temp Anaigmants (x3)			Safety-Security BLACKHAWK Dynamic Entry Backpack Kit TE9 18	KB	1,500		1,500
Fordard Guard Shack			Safety-Security Guard Shacks for InterCon Gate Temp Assignments (x3)				0
WEN Ultra Lightweight 2550-Wat Portable Inverter Generator for Guard Shack				KC	8.000		8,000
-5,000 BTU 115-Volt Window Air Conditioner for Guard Shack -5,000 BTU 115-Volt Window Air Conditioner for Guard Shack -5,000 BTU 115-Volt Window Air Conditioner for Guard Shack -5,000 BTU 115-Volt Window Air Conditioner for Guard Shack -5,000 BTU 115-Volt Window Air Conditioner for Guard Shack -5,000 BA,000 BA,			-WEN Ultra Lightweight 2350-Watt Portable Inverter Generator for Guard Shack	KC KC	-		-,,,,,
Safety-Security Ammunitors for police qualifications			WEN That Eightweight 2550 Water fortable inverter delicitator for datard black	Re	1,000		1,000
C&M Misc. landscape tools (String trimmer, lawn Mower etc.)			-5,000 BTU 115-Volt Window Air Conditioner for Guard Shack	KC	400		400
C&M Misc. Inadecape tools (String trimmer, Invan Mower etc.)			Safety-Security Ammunition for police qualifications	KB	1 400		1 400
CRM Misc Federal Surplus Equipment OR 3,500 3,					1,400		1,400
C&M Misc. Federal Surplus Equipment OR 3,500 3,500 3,500 3,500 3,000 3			C&M Misc. landscape tools (String trimmer, lawn Mower etc.)	OR	8,000		8,000
C&M STHIL Chainsaw MS400			C&M Misc.Federal Surplus Equipment				
C&M STHIL Chainsaw MS400				OR	3,500		3,500
C&M HUSQVARNA 16" Cutoff Gas Saw 3,000 3			C&M STIHL Chainsaw MS400	OK.			
C&M HUSQVARNA 16" Cutoff Gas Saw OR 3,000 OR 3,000 OR 3,000 OR 3,000 OR S,000 OR S,000 S,000 S,000 OR				OP	3,000		3,000
DG			C&M HUSQVARNA 16" Cutoff Gas Saw	OK			
Misc. Small Tools				OP	3,000		3,000
Misc. Small Tools				OR			
DG 20,000 30,00				DG			5,000
Misc. Army Surplus			Misc. Small Tools		5,000		
Sub-Total Equipment				DG		20,000	30,000
OR 25,000 25,000 25,000 25,000 25,000 25,000 26,00			Misc. Army Surplus		10,000		
OR 25,000 25,000 25,000 25,000 25,000 25,000 26,00							
OR 25,000 25,000 25,000 25,000 25,000 25,000 26,00			Sub Total Favirment		FC 250	(1.04)	115 00 1
Fender Tires. OR 25,000 25,000	Other Project	ts	Jour- Lotal Equipment		56,250	61,044	117,294
Fender Tires.				OR	25.000		25,000
Replace subfloor and flooring in the debark/boarding corrider CT 25 BD 100,000 100,000 100,000 100,000 100,000 100,000 150,000				OR	-,	35.000	35,000
Renovate restrooms in CT 25			Replace subfloor and flooring in the debark/boarding corrider CT 25	BD		100,000	100,000
Replace guard shacks at gates, 6,7,8 west, and 11							75,000 150,000
Replace carpet in VIP room upstairs CT25							85,000
install water bottle fillers on all water fountains both terminals BD 20,000 20,000 Install charging stations for phones and tablets both terminals BD 10,000 10,000 Carry over RRE22-38 Add wall fans on debark ramp and gangway entrance CT28 BD 15,000 15,000 Replace old AC units CT 25 BD 150,000 150,000 Replace old AC units CT 28 BD 150,000 150,000 Replace window awnings at CT 25 BD 100,000 100,000 Replace window awnings at CT 25 BD 100,000 100,000 Replace window tinting on South windows CT25 BD 40,000 40,000 AED'S 3 new ones for each terminal total of 6 BD 12,000 12,000 Replacement wiring for FMT1 at CT25 BD 100,000 100,000 Replace hydraulic valves, controls, tubing and piping on CT28 gangways BD 75,000 75,000 5,000 5,000 5,000 5,000 South terminal total of the controls of the control of the			Replace carpet in VIP room upstairs CT25				75,000
Install charging stations for phones and tablets both terminals BD 10,000 10,000							100,000 20,000
Replace old AC units CT 25 BD 150,000		_	Install charging stations for phones and tablets both terminals	BD		10,000	10,000
Replace old AC units CT 28		Carry over RRE22-38					15,000 150,000
Replace window tinting on South windows CT25 BD 40,000 40,000							150,000
AED's 3 new ones for each terminal total of 6 BD 12,000 12,000							100,000
Replacement wiring for FMT1 at CT25 BD 100,000 100,000 Replace hydraulic valves, controls, tubing and piping on CT28 gangways BD 75,000 75,000 5,000 5,000 5,000 5,000 5,000 BD 5,000 BD 5,000 5,000 SD 5							40,000 12,000
5,000 5,00			Replacement wiring for FMT1 at CT25	BD		100,000	100,000
			Replace hydraulic valves, controls, tubing and piping on CT28 gangways	BD		75,000	75,000
Spare gate Arms JD					5,000		5,000
			Spare gate Arms	JD			

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R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
				5,000		5,000
		Traffic Cones	JD			-
		Lot Internal Directional Signs	JD	10,000		10,000
		Replacement Billboard Signs	JD	20,000		20,000
		Parking Lot Stripping	JD	20,000		20,000
		SMP Painting GTA Striping	JD		50,000	50,000
		OTA Striping	JD	15,000		15,000
				20,000		20,000
		Car Stops Replacement (500X\$40 each) Asphalt Repair Pier 19 and 20 Lots	JD		50,000	50,000
				50,000	200,000	250,000
		Cruise Terminal Complex/Warehouse Renewal & Replacement	JT	50,000	200,000	250,000
		Dock Renewal and Repalcement	JT			
		Fender Renewal and Repalcement	JT	10,000	90,000	100,000
		Bollard Renewal and Repalcement	JT	10,000	90,000	100,000
		Pavement, Roadways and Drainage Renewal and Repalcement	JT	40,000	160,000	200,000
		Fence Renewal and Renewal and Repalcement	JT	10,000	90,000	100,000
		rence renewar and renewar and reparement	Ji			
		Sub-Total Other Projects		290,000	2,222,000	2,512,000
Technology		One Town Other Projects		250,000	2,222,000	2,312,000
	Qty			23,000		23,000
	1	Pyango Grant & Budget Management	EB			
	1	NetSuite Budgeting/Forecasting/Reporting Module	EB	8,000		8,000
		PCI Compliance Analysis	EB/JD	10,000		10,000
	3	Safety-Security 3 Mobile Dispatch Terminal (MDT) laptops for Police Department Safety-Security 5-year Axon contract for Police Body Cameras & In-Car Cameras	KB KB	29,000	7,500	7,500 29,000
				Í		
	5	Hardware Laptop mobility replacements	LC		20,000	20,000
	10		LC LC		15,000 18,000	15,000 18,000
	5		LC		15,000	15,000
	10		LC		14,000	14,000
	2	Workstations for gates	LC		4,000	4,000
	2	Replace printers at port gates	LC	1,000	1.500	1,000
	1	Workstation Operations	LC	2,000	1,500	1,500
	20	1 ,	LC	2,000		2,000
		APC Backup Battery replacement for 2 server cabinents Emergency Server	LC LC		10,000 10,000	10,000 10,000
				5,000	10,000	5,000
		Parts Projects	LC LC			0
		Replace Backup solution with new provider (2 locations)	LC		60,000	60,000
		Backbone Infratructure upgrade	LC		30,000	30,000
		SonicWALL replacement for Data Center	LC		5,600	5,600
		SonicWALL replacement for Galveston SonicWALL replacement for Cruise Terminal Wi-Fi network	LC		7,500	7,500
			LC		9,000	9,000
			I C		12 0001	
		Cybersecurity Framework Assessment Training	LC LC		12,000 5,000	12,000 5,000
		Cybersecurity Framework Assessment				
		Cybersecurity Framework Assessment Training	LC		5,000	5,000 1,500 0
		Cybersecurity Framework Assessment Training	LC		5,000	5,000 1,500
	Total All Renewal and I	Cybersecurity Framework Assessment Training Travel Sub-Total Technology	LC	78,000 519,140	5,000 1,500	5,000 1,500 0

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