

**PORT OF GALVESTON 2023 RENEWAL REPLACEMENT BUDGET**

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
<b>Safety Projects</b>						
		Safety-Security 6 Pack Throwable Rescue Disc for Water Rescue	KB	890		890
		Misc.C&M Safety Equipment	OR	15,000		15,000
		Fire Extinguisher replacement all Buildings	OR	8,000		8,000
		<b>Sub-Total Safety</b>		<b>23,890</b>	<b>0</b>	<b>23,890</b>
<b>Environmental Projects</b>						
		Hazard Material (Used oil, Tire Disposal, etc)	OR	25,000		25,000
		<b>Sub-Total Environmental</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Utility Projects</b>						
	<b>Water Projects</b>	Ship Services Portable Water Hose.	OR	8,000		8,000
		2" Watts Backflow for Ship Service	OR	10,000		10,000
		3" Badger Fire Hydrant Water Meter	OR	8,000		8,000
		Utility Repairs	JT	20,000	80,000	100,000
		<b>Sub-Total Utility</b>		<b>46,000</b>	<b>80,000</b>	<b>126,000</b>
<b>Equipment Acquisition</b>						
	<b>Vehicles</b>					0
		Safety-Security Tufloc Universal Overhead AR15 Mount with Partitions VP216	KB	3,600		3,600
		C&M Pickup Truck Jib Crane	OR	7,000		7,000
		Goose Neck Trailer	DG		20,000	20,000
						0
	<b>Other Equipment</b>					0
		Safety-Security 4 Standard Horizon HX890BK Handheld VHF Marine Radios	KB	850		850
		Safety-Security 6 additional Electronic Control Devices for Police (Axon Tasers)	KB		7,844	7,844
		Safety-Security APX 6500 7/800 MHZ MID POWER MOBILE RADIOS for Police Vehicles	KB		13,200	13,200
		Safety-Security BLACKHAWK Dynamic Entry Backpack Kit TE918	KB	1,500		1,500
		Safety-Security Guard Shacks for InterCon Gate Temp Assignments (x3)				0
		- Portable Guard Shack	KC	8,000		8,000
		-WEN Ultra Lightweight 2350-Watt Portable Inverter Generator for Guard Shack	KC	1,000		1,000
		-5,000 BTU 115-Volt Window Air Conditioner for Guard Shack	KC	400		400
		Safety-Security Ammunition for police qualifications	KB	1,400		1,400
		C&M Misc. landscape tools (String trimmer, lawn Mower etc.)	OR	8,000		8,000
		C&M Misc.Federal Surplus Equipment	OR	3,500		3,500
		C&M STIHL Chainsaw MS400	OR	3,000		3,000
		C&M HUSQVARNA 16" Cutoff Gas Saw	OR	3,000		3,000
		Misc. Small Tools	DG	5,000		5,000
		Misc. Army Surplus	DG	10,000	20,000	30,000
		<b>Sub-Total Equipment</b>		<b>56,250</b>	<b>61,044</b>	<b>117,294</b>
<b>Other Projects</b>						
		Fender Tires.	OR	25,000		25,000
		Westend High Mast LED Light Fixture	OR		35,000	35,000
		Replace subfloor and flooring in the debark/boarding corridor CT 25	BD		100,000	100,000
		Reinsulate ceiling in CT 25 with fire retardent material	BD		75,000	75,000
		Renovate restrooms in CT 25	BD		150,000	150,000
		Replace guard shacks at gates, 6,7,8 west, and 11	BD		85,000	85,000
		Replace carpet in VIP room upstairs CT25	BD		75,000	75,000
		Replace wooden floor and non slip flooring covering on debark ramp CT25	BD		100,000	100,000
		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 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
		Spare gate Arms	JD	5,000		5,000

**PORT OF GALVESTON 2023 RENEWAL REPLACEMENT BUDGET**

R&R #	Line Item	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
		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 Lot Stripping	JD	20,000		20,000
		SMP Painting	JD		50,000	50,000
		GTA Striping	JD	15,000		15,000
		Car Stops Replacement (500X\$40 each)	JD	20,000		20,000
		Asphalt Repair Pier 19 and 20 Lots	JD		50,000	50,000
		Cruise Terminal Complex/Warehouse Renewal & Replacement	JT	50,000	200,000	250,000
		Dock Renewal and Repalcement	JT	50,000	200,000	250,000
		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
		Sub-Total Other Projects		290,000	2,222,000	2,512,000
<b>Technology</b>						
	Qty					
	1	Pyango Grant & Budget Management	EB	23,000		23,000
	1	NetSuite Budgeting/Forecasting/Reporting Module	EB	8,000		8,000
	1	PCI Compliance Analysis	EB/JD	10,000		10,000
	3	Safety-Security 3 Mobile Dispatch Terminal (MDT) laptops for Police Department	KB		7,500	7,500
		Safety-Security 5-year Axon contract for Police Body Cameras & In-Car Cameras	KB	29,000		29,000
		Hardware				0
	5	Laptop mobility replacements	LC		20,000	20,000
	10	New Personnel	LC		15,000	15,000
	6	Laptop Operations	LC		18,000	18,000
	5	Laptops Police	LC		15,000	15,000
	10	Workstations for Police	LC		14,000	14,000
	2	Workstations for gates	LC		4,000	4,000
	2	Replace printers at port gates	LC	1,000		1,000
	1	Workstation Operations	LC		1,500	1,500
	20	UPS Backup Battery	LC	2,000		2,000
		APC Backup Battery replacement for 2 server cabinents	LC		10,000	10,000
		Emergency Server	LC		10,000	10,000
		Parts	LC	5,000		5,000
		Projects	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	LC		7,500	7,500
		SonicWALL replacement for Cruise Terminal Wi-Fi network	LC		9,000	9,000
		Cybersecurity Framework Assessment	LC		12,000	12,000
		Training	LC		5,000	5,000
		Travel	LC		1,500	1,500
						0
						0
		Sub-Total Technology		78,000	245,600	323,600
<b>2023 Grand Total All Renewal and Replacement Projects</b>				519,140	2,608,644	3,127,784