

Port of Galveston 2026 Replacement Budget

R&R #	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
<b>Safety Projects</b>					
	C&M Safety Equipment	DG	10,000		10,000
					-
	<b>Sub-Total Safety</b>		<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Environmental Projects</b>					
	Hazardous Material Disposal	DG	15,000		15,000
					-
	<b>Sub-Total Environmental</b>		<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Utility Projects</b>					
	Water Department Inventory Replenishment	DG	25,000		25,000
	Backflow Preventer Replacement (Pier 9, 33rd St, CT28)	DG		50,000	50,000
	Electrical Department Inventory Replenishment	DG	15,000		15,000
	Utility	JT	50,000	100,000	150,000
	<b>Sub-Total Utility</b>		<b>90,000</b>	<b>150,000</b>	<b>240,000</b>
<b>Equipment Acquisition</b>					
	C&M Warehouse Camera Replacements	DG		10,000	10,000
	Generator replacement for C&M warehouse	DG		30,000	30,000
	Landscape Tools (Blower, Trimmer, Edger, Mowers)	DG	20,000		20,000
	Generator Replacement For CT28	DG		50,000	50,000
	CT25 HVAC Replacement (RTU-6)	DG		85,000	85,000
	CT28 FMT HVAC Replacement (ACU1, ACU3, ACU4, ACU5, ACU6, ACU7)	DG		40,000	40,000
	Hydraulic Forklifts To Replace Unit# FL-01 & FL-02	DG		70,000	70,000
	Trench Boxes For Construction Dept	DG		30,000	30,000
	Replace Skid Steer (#86 2016)	DG		75,000	75,000
	Bucket Truck To Replace Unit #73	DG		175,000	175,000
	Billy Goat Blower	DG	5,000		5,000
	Solar Signs (Stop Signs, Speed Limit Signs, Crosswalk Signs)	DG	30,000		30,000
	Polaris Ranger To Replace Unit #433	DG		12,500	12,500
	Ford F-250 For Construction Group Replace Unit #24	DG		75,000	75,000
	Ford F-750 Crew Cab Replace #25 (Heavy Tow Capability)	DG		95,000	95,000
	Drain Camera For Water Dept	DG	4,500		4,500
	Utility Trailer	DG	7,500		7,500
	Water Trailer	DG	8,500		8,500
	Police Trucks x 2	KB		143,362	143,362
	Graphics for Trucks x 2	KB	2,200		2,200
	Mobile Fleet Cameras (Annual subscription fee & cloud storage) + 2 new cameras for 2026	KB		39,934	39,934
	Police Body Cameras (Annual subscription fee & cloud storage) + 4 new cameras for 2026	KB		35,761	35,761
	Axon Tasers (6 new tasers which will equip all officers)	KB		12,071	12,071
	Ammunition for Annual Qualifications / Training	KB	5,863		5,863
	Incinerator Barrel (for safe evidence destruction)	KB	7,320		7,320
	Taser Cartridges/Batteries for Recertifications	KB	4,806		4,806
	Purchase 3 different sized hydraulic cylinders FMT at CT25 to be used for spares	BD		170,000	170,000
	400 Car Stoppers	JD	20,000		20,000
	Static Signage for Parking and GT Areas	JD	50,000		50,000
	SMP Garage Parking 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
	Billboard Signs	JD	20,000		20,000
	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
	Entrance Plaza Canopies Lot A	JD		50,000	50,000
	Entrance Plaza Canopies Lot B	JD		50,000	50,000
	CT25 Shuttle Area Canopies	JD		50,000	50,000
					-
	<b>Sub-Total Equipment</b>		<b>265,689</b>	<b>1,763,628</b>	<b>2,029,317</b>

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R&R #	Project Description	Project Owner Initials	Expense	Capital - 1480	Total
<b>Other Projects</b>					
	Backflow Preventer Blankets	DG	35,000		35,000
	Fire Hydrant's Replacement	DG		30,000	30,000
	C&M Parking Lot Improvements	DG		50,000	50,000
	Wharf Roadway Repairs and Topseal	DG		80,000	80,000
	Lot-A Asphalt Resealant Maintenance	DG	25,000		25,000
	Backflow Preventer Maintenance	DG	50,000		50,000
	Landscape Maintenance	DG	65,000		65,000
	Generator Maintenance	DG	20,000		20,000
	Light Poles Replacement Westend	DG		75,000	75,000
	Sprinkler & Riser& Backflow Testing Recertification Annual	DG	10,000		10,000
	C&M Storeroom Renovations	DG	25,000		25,000
	Steel Plates for C&M	DG	15,000		15,000
	Replace guard shacks for gate 6, 7, 11 and 8 west. Add new shack at gate 8 east	BD		175,000	175,000
	Replace gutters on CT25	BD	10,500		10,500
	Replace gutters at CT28	BD	10,500		10,500
	Retint windows in CT25	BD	35,000		35,000
	SMP Painting	JD	50,000		50,000
	Striping Parking and GT Areas	JD	28,000		28,000
	Fence Repairs and screening	JD	70,000		70,000
	Asphalt Repair	JD	50,000		50,000
	Pier 12 Improvements	JD		200,000	200,000
	CT28 Provisions Canopy Replacement	JT		150,000	150,000
	Pier 30-33 Light Pole Installation	JT		100,000	100,000
	Demolish NW Corner of CT25	JT		100,000	100,000
	Pier 10 Lights	JT		90,000	90,000
	Cruise Terminal Complex/ Warehouse Repairs	JT	40,000	200,000	240,000
	Dock Repairs	JT	40,000	200,000	240,000
	Pavement Roadway and Sidewalk Repairs	JT	40,000	200,000	240,000
	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		200,000	200,000
	<b>Sub-Total Other Projects</b>		<b>664,000</b>	<b>2,080,000</b>	<b>2,744,000</b>
<b>Technology</b>					
	Motorola Year 1 for Premiere One-Initial Software (MobileCAD, RMS/CADLicenses, Admin Fee)	KB		82,316	82,316
	Motorola Year 2 for New CAD/RMS (Dispatch Radio Consoles)	KB		42,000	42,000
	Software Revenue Management and Maximization	JD		50,000	50,000
	Wayfinding Software	JD		30,000	30,000
	CRM Software	JD		100,000	100,000
	40 Laptops replacements/new	JM /CV		75,000	75,000
	10 MCTs PD	JM /CV		60,000	60,000
	APC Backup Battery for Racks	JM /CV	20,000		20,000
	Emergency Server Replacement	JM /CV		10,000	10,000
	Cybersecurity Assessment Tools	JM /CV	4,000		4,000
	Network Testing Tools	JM /CV	10,000		10,000
	Software/Parts/etc (keyboard/Mince/other)	JM /CV	20,000		20,000
	25 Computer Monitors	JM /CV	7,500		7,500
	Meeting Room 2 TV Monitors	JM /CV	1,500		1,500
	<b>Sub-Total Technology</b>		<b>63,000</b>	<b>449,316</b>	<b>512,316</b>
<b>2026 Grand Total Renewal &amp; Replacement Projects</b>			<b>1,107,689</b>	<b>4,442,944</b>	<b>5,550,633</b>