



**Procurement Department's
2021 Department Forecast Report**

No.	Project Name	Project Type	Department	Estimated Bid Date	Funding Source	Estimated Cost
Engineering						
1	13 th Street Improvements	Roadway & Drainage Improvement Construction	Engineering	2 nd Quarter	TIA	\$3,000,000.00
2	Telfair Street Improvements	Roadway & Drainage Improvement Construction	Engineering	2 nd Quarter	TIA	\$15,694,221.00
3	East Augusta Drainage & Roadway Improvement (Azealea, Brunswick & Albany Street)	Roadway & Drainage Improvement Construction	Engineering	1 st Quarter	SPLOST	\$5,000,000.00
4	Resurfacing Various Roads 2021	Resurfacing	Engineering	2 nd Quarter	LMIG	\$3,000,000.00
5	Wrightsboro Road Improvement Project	Roadway & Drainage Improvement Construction	Engineering	2 nd Quarter	SPLOST	\$5,000,000.00
6	On-Call Concrete Repair, Concrete Construction & Emergency Repair	On-Call	Engineering	1 st Quarter	SPLOST	\$2,000,000.00
7	Various Drainage Improvement Projects	Drainage Improvement	Engineering	3 rd Quarter	Stormwater	\$5,000,000.00
8	Augusta Stormwater Facility – Pond Maintenance	Maintenance	Engineering	1 st Quarter	Stormwater	\$500,000.00
9	Street Sweeping	Maintenance	Engineering	1 st Quarter	Stormwater	\$750,000.00
10	Right of Way Mowing	Maintenance	Engineering	1 st Quarter	Stormwater	\$3,000,000.00
11	5 th Street Improvement	Roadway & Drainage Improvement Construction	Engineering	4 th Quarter	TIA	\$4,000,000.00
12	6 th Street Improvement	Roadway & Drainage Improvement Construction	Engineering	4 th Quarter	TIA	\$5,000,000.00
Engineering Total						\$51,944,221.00



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Environmental Services						
13	DBR MSW Landfill Phase IIC Closure (Re-Bid)	Construction	Environmental Services		Enterprise	\$18,000,000.00
14	Collections Software	Software	Environmental Services		Enterprise	\$100,000.00
15	F150 Trucks	Vehicle	Environmental Services		Enterprise	\$10,000.00
16	Alijon Replacement	Replacement	Environmental Services		Enterprise	\$1,000,000.00
17	Komatsu D51EX Slope Dozer	Equipment	Environmental Services		Enterprise	\$250,000.00
18	Caterpillar 318F L Small Excavator	Equipment	Environmental Services		Enterprise	\$150,000.00
19	Case IH Tractor Puma 155	Equipment	Environmental Services		Enterprise	\$150,000.00
20	Ford Explorer	Vehicle	Environmental Services		Enterprise	\$30,000.00
21	Ford Escape	Vehicle	Environmental Services		Enterprise	\$30,000.00
Environmental Services Total						\$19,720,000.00
Augusta Fire Department						
22	New Thermal Imaging Cameras	Replacement	Fire Department		Capital	\$50,000.00
23	SCBA Air Bottles	Replacement	Fire Department		Capital	\$224,000.00
24	Sets of Extrication Equipment		Fire Department		Capital	\$100,000.00
Augusta Fire Department Total						\$374,000.00
Augusta Regional Airport						
25	Commercial Apron Rehabilitation	Asphalt Rehabilitation – Mill & Fill	Augusta Regional Airport	February 2021	FAA/GDOT/Local Funding	\$1,150,000.00
26	Construction Taxiway G-Phase I	New Concrete Taxiway with Asphalt Shoulders	Augusta Regional Airport	January 2021	CARES	\$3,000,000.00



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27	Standard Aero Ramp Rehabilitation – Phase I	Asphalt Rehabilitation Mill & Fill/ Storm Improvements	Augusta Regional Airport	May 2021	CARES	\$1,500,000.00
28	Construct Hangar N1 Apron and Taxilane	Concrete Apron & Taxilane	Augusta Regional Airport	April 2021	CARES	\$2,800,000.00
29	Design/Construct Long Term Parking Lot A Rehab	Long Term Lot Rehabilitation Mill & Fill	Augusta Regional Airport	July 2021	CFCs	\$1,250,000.00
30	Construct Primary & Secondary Cones	Construct New Airfield Wind Cones	Augusta Regional Airport	August 2021	GDOT/Local	\$65,000.00
31	Construct Rental Car Quick Turn Around Area	New Rental Car QTA Building, Site Improvements, Access Road	Augusta Regional Airport	February 2021	CFCs	\$7,396,015.00
32	Construct ARFF Fire Alarm System	New Fire Alarm System	Augusta Regional Airport			\$35,000.00
33	Construct STEM Building Rehabilitation	Existing Building Refurbishment Rehabilitation	Augusta Regional Airport	June 2021	CARES	\$75,000.00
34	Design/Construct Runway 8-26 PAPI	New Runway 8-26 PAPI & Associated Electrical Equipment	Augusta Regional Airport	September 2021	GDOT	\$200,000.00
35	Construct Taxiway E Rehabilitation	Taxiway E Rehabilitation Mill & Fill/Electrical System Improvements	Augusta Regional Airport	September 2021	GDOT	\$1,500,000.00
Augusta Regional Airport						\$18,971,015.00
Procurement Department						
36	Office Supplies	Annual	Procurement	Sept. 2021	General	\$50,000.00
37	Work Uniforms	Annual	Procurement	Sept. 2021	General	\$250,000.00
38	Janitorial Supplies	Annual	Procurement	Sept. 2021	General	\$300,000.00
39	Toner Cartridge	Annual	Procurement	Sept. 2021	General	\$175,000.00
40	Copier Paper	Annual	Procurement	Sept. 2021	General	\$100,000.00
Procurement Department Total						\$875,000.00



Recreation & Parks						
41	Fleming Park Improvement	Construction	Recreation & Parks	1 st Quarter	SPLOST	\$1,000,000.00
42	Jamestown Community Center	Construction	Recreation & Parks	1 st Quarter	SPLOST	\$442,000.00
43	McBean Splash Pad	Construction	Recreation & Parks	2 nd Quarter	SPLOST	\$150,000.00
44	Brigham Community Center	Construction	Recreation & Parks	2 nd Quarter	SPLOST	\$6,000,000.00
45	Lake Olmstead/BBQ Pit	Construction	Recreation & Parks	2 nd Quarter	SPLOST	\$1,700,000.00
Recreation & Parks Total						\$9,292,000.00
Utilities						
46	Augusta Canal – Bulkhead Gate Rehabilitation	Rehabilitation	Utilities	4 th Quarter 2021	Operating Cash	\$500,000.00
47	Augusta Canal – Long Gate Spillway Repair	Repair	Utilities	3 rd Quarter 2021	Operating Cash	\$1,000,000.00
48	Augusta Canal – Weigles Gate Repair	Repair	Utilities	3 rd Quarter 2021	Operating Cash	\$300,000.00
49	Augusta Corporate Park Utility Extension		Utilities	TBD	Operating Cash	\$2,000,000.00
50	Belair Area Sewer East Basin	Sewer	Utilities	3 rd Quarter 2021	Operating Cash	\$1,500,000.00
51	Belair Area Sewer West Basin	Sewer	Utilities	3 rd Quarter 2021	Operating Cash	\$1,500,000.00
52	Boykin Road Phase 3A		Utilities	TBD	Operating Cash	\$1,500,000.00
53	Camp Hancock Sewer Rehab – Phase II	Sewer Rehabilitation	Utilities	2 nd Quarter 2021	Operating Cash	\$1,000,000.00
54	Crescent Drive Water & Sanitary Sewer Extension	Sanitary Sewer Extension	Utilities	2 nd Quarter 2021	Operating Cash	\$600,000.00
55	Flemming Acres Water & Sewer Replacement	Sewer Replacement	Utilities	TBD	Operating Cash	\$500,000.00
56	Fort Gordon AIT Phase 3 Utilities		Utilities	February 2021	Bond/Operating Cash	\$1,200,000.00
57	Fort Gordon Cyber CoE 8 th Avenue Water Main	Water Main	Utilities	June 2021	Bond/Operating Cash	\$3,810,000.00
58	Fort Gordon Cyber CoE Campus Utilities Project D2 MCA-2_		Utilities	January 2021	Bond/Operating Cash	\$996,000.00
59	Fort Gordon New Connections Contract	New Connections	Utilities	Pending Fort Gordon Schedule	Bond/Operating Cash	
60	Fort Gordon Olive Terrace South Lift Station	Lift Station	Utilities	March 2021		\$750,000.00



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61	Fort Gordon Wastewater Screening & Equalization	Wastewater	Utilities	TBD	Bond/Operating Cash	\$2,400,000.00
62	Foxden Drive Sanitary Sewer Extension	Sanitary Sewer	Utilities	TBD	Operating Cash	\$500,000.00
63	Gordon Hwy Watermain Extension	Sanitary Sewer	Utilities	3 rd Quarter 2021	Operating Cash	\$500,000.00
64	Hicks Embankment Repairs	Repairs	Utilities	1 st Quarter 2021	Operating Cash	
65	Highland Embankment Repairs	Repairs	Utilities	2 nd Quarter 2021	Operating Cash	
Utilities Department Total						\$20,556,000.00
Central Services						
66	LEC Demolition	Demolition	Central Services	Unknown	SPLOST	\$1,500,000.00
67	Fleet Maintenance Design	Design	Central Services	2 nd Quarter	SPLOST	\$250,000.00
68	DFACS Renovations	Construction Renovation	Central Services	Under Contract	TBD	\$3,100,000.00
69	CSD Access Gate	Construction	Central Services		SPLOST	\$25,000.00
70	Marvin Griffin Road Parking	Site Construction	Central Services	April 2021	SPLOST	\$250,000.00
71	Appleby Library Design	Design	Central Services		Under Contract	\$36,000.00
72	Appleby Library Renovations	Building Construction	Central Services	May 2021	SPLOST/Grants	\$500,000.00
73	Friedman Library Renovations	Building Construction	Central Services	Bids Received	SPLOST/Grants	\$250,000.00
74	Juvenile Court Design	Design	Central Services	3 rd Quarter 2021	TBD	\$600,000.00
75	Roof Repairs – Various Locations	Reroof	Central Services	1 st Quarter 2021	SPLOST	Listed Below
76	Diamond Lakes CC	Reroof	Central Services	1 st Quarter 2021	SPLOST	\$350,000.00



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77	Diamond Lakes Library	Reroof	Central Services	1 st Quarter 2021	SPLOST	\$250,000.00
78	RCSO Offices & Vehicle Shop	Reroof	Central Services	2 nd Quarter 2021	SPLOST	\$150,000.00
79	Carrie Mayes CC	Reroof	Central Services	2 nd Quarter 2021	SPLOST	\$85,000.00
80	Fleming Tennis	Reroof	Central Services	2 nd Quarter 2021	SPLOST	\$25,000.00
81	Gracewood CC	Reroof	Central Services	2 nd Quarter 2021	SPLOST	\$20,000.00
82	Warren Road CC	Reroof	Central Services	3 rd Quarter 2021	SPLOST	\$65,000.00
83	Wood Park	Reroof	Central Services	3 rd Quarter 2021	SPLOST	\$50,000.00
84	Harris House Windows	Historic Window/Shutter Repair	Central Services			\$25,000.00
85	Augusta Museum of History Expansion	Addition	Central Services	1 st Quarter 2021	SPLOST	\$50,000.00
86	Lucy C. Laney Museum Renovations	Renovation	Central Services	1 st Quarter 2021	SPLOST	\$725,000.00
87	Construction Shop Warehouse	Addition	Central Services	1 st Quarter 2021	SPLOST	\$110,000.00
88	Traffic Engineering Relocation	Demo, Renovation, Construction, Site	Central Services	2 nd Quarter 2021	TBD	\$2,500,000.00
89	Aquatics Center Painting	Painting	Central Services	3 rd Quarter 2021	TBD	\$350,000.00
Central Services Total						\$11,266,000.00
Housing and Community Development						
90	Armstrong Galleria Façade Project	Construction	Housing and Community	2 nd Quarter 2021	Laney Walker/Bethlehem Project Funds	\$400,000.00



No.	Project Name	Project Type	Department	Estimated Bid Date	Funding Source	Estimated Cost
91	Dover/Lyman Multi-Family Rental Project	Architectural & Engineering Services	Housing and Community	2 nd Quarter 2021	Community Development Block Grant (CDBG) & Private Investment Funds	\$30,000.00
92	Dover/Lyman Multi-Family Rental Project	Construction	Housing and Community	2 nd Quarter 2021	Community Development Block Grant (CDBG) & Private Investment Funds	\$535,000.00
93	Fair Housing Program Administration	Administer/ Manage	Housing and Community	1 st Quarter 2021	Community Development Block Grant (CDBG) Funds	\$30,000.00
94	Laney Walker/Bethlehem Real Estate Brokerage Service	Real Estate Brokerage	Housing and Community	1 st Quarter 2021	Laney Walker/Bethlehem Project Funds	6% of Sales Price from each Housing Unit
95	Lead Based Paint Hazard Reduction Program	Acquisition/ Rehabilitation of vacant abandoned housing into affordable rental decent, safe, sanitary replacement housing	Housing and Community	4 th Quarter 2021	Lead Based Paint Hazard Reduction Federal HUD Program	TBD
Housing and Community Development Total						\$995,000.00
Augusta Transit						
96	Lease Associated Capital Tires & Tubes	Lease	Transit		FTA/Local	\$240,000.00
97	Acquire Mobile Surveillance/Security Equipment	Equipment	Transit		FTA/Local	\$335,238.00
98	ADP Hardware	Equipment	Transit		FTA/Local	\$300,000.00
99	ADP Software	Software	Transit		FTA/Local	\$300,000.00
100	Miscellaneous Equipment	Equipment	Transit		FTA/Local	\$266,317.00
101	Replacement Fixed Route Buses 30' and 35'	Replacement	Transit		Cares/FTA/Local	\$2,162,001.60



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102	Replacement Vans	Replacement	Transit		Cares/FTA/Local	\$480,000.00
103	Replacement Support Vehicles	Replacement	Transit		Cares/FTA/Local	\$204,000.00
104	Acquire Mobile Surveillance/Security Equipment	Equipment	Transit		Cares/FTA/Local	\$93,998.40
Augusta Transit Total						\$4,381,555.00
Total Estimated Dollars for All Departments						\$138,374,791.00