



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART - CAPITAL PROJECT FUND
FY 2025-2029**



CAPITAL REQUEST	DEPT.	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
MEP Parking	Public Works			\$ 100,000				\$ 100,000
Maintenance Equipment	Public Works		\$ 75,000					\$ 75,000
Lakeside Corridor Enhancement	Public Works		\$ 15,000	\$ 80,000				\$ 95,000
RAB (#4) Landscaping	Public Works			\$ 10,000				\$ 10,000
Vehicle Purchase	Public Works	\$ 30,000						\$ 30,000
Public Works Subtotal:		\$ 30,000	\$ 90,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 310,000
Park Amenities	Park/Rec		\$ 50,000	\$ 150,000				\$ 200,000
Heritage Pocket Park	Park/Rec			\$ 100,000				\$ 100,000
Park/Rec Subtotal:		\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
Wayfinding	General Government				\$ 200,000	\$ 200,000	\$ 400,000	\$ 800,000
Laserfische	General Government		\$ 50,000					\$ 50,000
Village Hall Park Amphitheater	General Government		\$ 2,000,000	\$ 2,000,000				\$ 4,000,000
Admin Subtotal:		\$ -	\$ 2,050,000	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 4,850,000
Heritage District Master Plan	Planning Zoning	\$ 35,000	\$ 15,000					\$ 50,000
Annexation Consultant	Planning Zoning		\$ 25,000					\$ 25,000
Planning Zoning Subtotal:		\$ 35,000	\$ 40,000			\$ 200,000	\$ 400,000	\$ 675,000
Flood Plan & Engineering Analysis	GW/Trails	\$ 50,000						\$ 50,000
S1A: Saddle Avenue - New Town	GW/Trails	\$ 63,000	\$ 262,500	\$ 262,500				\$ 525,000
C4A: Six Mile Creek - Joe Kerr Rd	GW/Trails		\$ 74,780	\$ 71,280				\$ 146,060
Engineering	GW/Trails		\$ 120,000	\$ 120,000				\$ 240,000
S1B: Wheat Field Dr - Saddle Ave	GW/Trails		\$ 343,227	\$ 196,130	\$ 588,390			\$ 1,127,747
C3A: Tom Short Rd -Marvin School	GW/Trails			\$ 303,000	\$ 101,360			\$ 404,360
C17: Bonds Grove - New Town Rd	GW/Trails				\$ 400,000	\$ 277,300	\$ 277,300	\$ 954,600
Greenways Capital Subtotal:		\$ 113,000	\$ 800,507	\$ 952,910	\$ 1,089,750	\$ 277,300	\$ 277,300	\$ 3,510,767
RAB Construction Share	Powell Bill		\$ 64,260	\$ 477,900	\$ 250,000			\$ 792,160
Pedestrian Refuges	Powell Bill		\$ 50,000	\$ 50,000				\$ 100,000
Pavement Preservation	Powell Bill		\$ 150,000		\$ 150,000		\$ 150,000	\$ 450,000
Powell Bill Subtotal:		\$ -	\$ 264,260	\$ 527,900	\$ 400,000	\$ -	\$ 150,000	\$ 1,342,160
TOTALS		\$ 178,000	\$ 3,294,767	\$ 3,920,810	\$ 1,689,750	\$ 677,300	\$ 1,227,300	\$ 10,987,927



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029

DEPARTMENT: PUBLIC WORKS
FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
MEP Parking			\$ 100,000			
Maintenance Equipment		\$ 75,000				
Lakeside Corridor Enhancement		\$ 15,000	\$ 80,000			
RAB (#4) Landscaping			\$ 10,000			
Vehicle Purchase	\$ 30,000					
Total	\$ 30,000	\$ 90,000	\$ 190,000	\$ -	\$ -	\$ -

Davy Broom
Department Head

DATE: 11/26/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: General Fund

	PRIORITY:	
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PURPOSE: Parking Expansion

PROJECT DESCRIPTION

Expansion of parking in Marvin Efirm Park to potentially include asphaltting upper parking lot

JUSTIFICATION

As the popularity of Marvin sponsored events grows, the need for additional parking increases as well. This project would seek out all available areas to expand parking within the park. It could potentially include asphaltting some/all parking areas.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
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CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	
FY 2024-25		PURCHASE		
FY 2025-26				
FY 2026-27	\$ 100,000.00	CONSTRUCTION	\$ 90,000	
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 100,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	100,000

DESCRIPTION OF SOURCE ESTIMATE: Cost based on verbal estimates from Red Clay Industries (Village's Asphalt Contractor) and AMT Engineering.

REQUESTED BY: Davy Broom
Department Head

DATE: 11/22/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: General Fund

	PRIORITY:	
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PURPOSE: Property Maintenance

PROJECT DESCRIPTION

Equipment Purchase

JUSTIFICATION

. In FY-2025-26, the purchase of a used bucket truck is being requested. This equipment would be used in the removal of dead tree limbs in MEP, event decorations, and pole banner installation.

CAPITAL COST BREAKDOWN

		PLANNING, DESIGN, AND ENGINEERING		
COMMITTED PRIOR TO FY 23- 24				
FY 2024-25				
FY 2025-26	\$ 75,000.00	PURCHASE	\$ 75,000	
FY 2026-27				
FY 2027-28		CONSTRUCTION		
FY 2028-29				
FUTURE YEARS		MISCELLANEOUS		
TOTAL	\$ 75,000.00			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	75,000

DESCRIPTION OF SOURCE ESTIMATE: Estimates based on verbal discussions with equipment vendor as well as internet pricing.

REQUESTED BY: Davy Broom
Department Head

DATE: 11/26/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: General Fund

	PRIORITY:
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PURPOSE: Purchase of Vehicle

PROJECT DESCRIPTION

Truck Purchase

JUSTIFICATION

Public Works Department currently operates with one truck. A second truck has been ordered should be delivered by early summer 2024. Staff is requesting the purchase of a used pickup truck to be used by either the Public Works Director or his Superintendent. If that occurs the department will consist of three vehicles. One to be used by the maintenance staff to tow mowing equipment to Village owned properties. The remaining two trucks would be used by the Public Works Director and Superintendent. Currently staff is using personal vehicles for public works needs.

CAPITAL COST BREAKDOWN

COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND			
FY 2024-25	\$ 30,000.00				
FY 2025-26		PURCHASE	\$ 30,000		
FY 2026-27					
FY 2027-28		CONSTRUCTION			
FY 2028-29					
FUTURE YEARS		MISCELLANEOUS			
TOTAL	\$ 30,000.00				
		OTHER:			
		OTHER:			
		OTHER:			
		TOTAL	\$		30,000

DESCRIPTION OF SOURCE ESTIMATE: Estimates based on internet sales pricing for half ton trucks.

REQUESTED BY: Davy Broom
Department Head

DATE: 11/26/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: General Fund

	PRIORITY:	
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PURPOSE: Expansion

PROJECT DESCRIPTION

Lakeside Corridor Enhancements: Grading, Landscaping, and Building of Bathroom

JUSTIFICATION

The project consists of grading and landscaping in and around the picnic shelter and lakeside corridor. It also includes future construction of a one stall unisex restroom in the vicinity of the community garden. Construction cost estimates could vary based on recommendations in the park master plan.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 15,000	
FY 2024-25		PURCHASE		
FY 2025-26	\$ 15,000.00			
FY 2026-27	\$ 80,000.00	CONSTRUCTION		
FY 2027-28			\$ 80,000	
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 95,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 95,000	

DESCRIPTION OF SOURCE ESTIMATE: Estimated costs based on internet pricing

REQUESTED BY: Davy Broom
Department Head

DATE: 12/18/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: General Fund/Capital Project

	PRIORITY:	
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PURPOSE: Beautification

PROJECT DESCRIPTION

Roundabout Landscaping

JUSTIFICATION

The project will include landscape plantings in Roundabout number 4 once constructed

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
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CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING		
FY 2024-25		PURCHASE		
FY 2025-26				
FY 2026-27	\$10,000	CONSTRUCTION	\$	10,000
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 10,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	10,000

DESCRIPTION OF SOURCE ESTIMATE: Cost based on budget from Roundabout 3

REQUESTED BY: Davy Broom
Department Head

DATE: 11/27/2023



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029

DEPARTMENT: PARK REC
FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
Park Ammenities		\$ 50,000	\$ 150,000			
Heritage Pocket Park			\$ 100,000			
Total	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -

Tyler Huneycutt
Department Head

DATE: 12/18/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: Capital Project Fund

Efird Park Ammenities		PRIORITY:	
PURPOSE: Adding infastructure to Marvin Efird Park			
PROJECT DESCRIPTION			
Open for any new ammentites at Marvin Efird Park			
JUSTIFICATION			
New recreational equipment was recommended as a park improvement on the master plan. Pickle ball courts, gaga ball pits, and volleyball courts. Provides as option of some new things to come for the residents to utilize in our parks. Pickle ball courts have been quoted as \$159,000.00 for 8 courts. with other quotes to be assesed.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 50,000
FY 2024-25		PURCHASE	
FY 2025-26	\$ 50,000.00		
FY 2026-27	\$ 150,000.00	CONSTRUCTION	\$ 150,000
FY 2027-28			
FY 2028-29		MISCELLANEOUS	
FUTURE YEARS			
TOTAL	\$ 200,000.00	OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 200,000

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 2/5/2024



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

Heritage Pocket Park amenities	PRIORITY:	1
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PURPOSE: Creating passive recreational opportunities for residents of Marvin

PROJECT DESCRIPTION

Ammenities for the Pocket Park at the Heritage District

JUSTIFICATION

Creating a natural recreation area in the new Heritage district, at the roundabout. This would provide walkability from our trails and a passive area for residents to enjoy.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 15,000	
FY 2024-25	\$ -	PURCHASE		
FY 2025-26				
FY 2026-27	\$ 100,000.00	CONSTRUCTION	\$ 85,000	
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 100,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	100,000

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 12/18/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029**

DEPARTMENT: PLANNING/ZONING
FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
MHD Master Plan	\$ 35,000	\$ 15,000				
Annexation Consultant		\$ 25,000				
Total	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Hunter Nestor
Department Head

DATE: 2/8/2024



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PLANNING AND DEVELOPMENT
Fund: General Fund/Capital Project

		PRIORITY:	10
PURPOSE: Master Plan for the Marvin Heritage District			
PROJECT DESCRIPTION			
Hire Consultant to complete a MHD Master Plan for the area.			
JUSTIFICATION			
The MHD was identified as a priority by the Council. Staff believes a Master Plan should be done for the area to help ensure the vision is clear and get all information/recommendations on how to ensure positive development for the MHD.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 35,000
FY 2024-25	\$ 35,000.00	PURCHASE	
FY 2025-26	\$ 15,000.00		
FY 2026-27		CONSTRUCTION	
FY 2027-28			
FY 2028-29		MISCELLANEOUS	\$ 15,000.00
FUTURE YEARS			
TOTAL	\$ 50,000.00	OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 50,000

DESCRIPTION OF SOURCE ESTIMATE: Basing cost of previous master plans completed.

REQUESTED BY: Hunter Nestor
Department Head

DATE: 2/8/2024



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PLANNING AND DEVELOPMENT
Fund: General Fund/Capital Project

		PRIORITY:	10
PURPOSE: Annexation Consultant for The Village Donut Holes			
PROJECT DESCRIPTION			
Hire Consultant to help guage feasbility and steps for closing donut holes successfully in Village			
JUSTIFICATION			
Annexation of Unincorporated parcels in Village Area has been identified as a priority for the Village Council. These parcels are benefiting from Marvin tax payers in areas of amenities, greenways/trails, events, roads etc without VOM paying taxes. Efforts to get these parcels and subdivisions to annex in have not been very successful. Looking to seek help from a consultant to help us guage feasbility and also formulate a plan to execute.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	
FY 2024-25		PURCHASE	
FY 2025-26	\$ 25,000.00		
FY 2026-27		CONSTRUCTION	
FY 2027-28			
FY 2028-29		MISCELLANEOUS	
FUTURE YEARS			\$ 25,000.00
TOTAL	\$ 25,000.00		
		OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 25,000

DESCRIPTION OF SOURCE ESTIMATE: Ballpark Consultant Estimate

REQUESTED BY: Hunter Nestor
Department Head

DATE: 3/13/2024



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029

DEPARTMENT: PARKS AND RECREATION

FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
Floodplain & Engineering Analysis	\$ 50,000					
S1A: Saddle Avenue - New Town	\$ 63,000	\$ 63,000	\$ 262,500			
C4A: Six Mile Creek - Joe Kerr Road		\$ 74,780	\$ 71,280			
Engineering		\$ 120,000	\$ 120,000			
S1B: Wheat field Drive/Saddle Avenue		\$ 343,227	\$ 196,130	\$ 588,390		
C3A: Tom Short Road -Marvin School RD			\$ 303,000	\$ 101,360		
C17: Bonds Grove - New Town Road				\$ 400,000	\$ 277,300	\$ 277,300
Total	\$ 113,000	\$ 601,007	\$ 952,910	\$ 1,089,750	\$ 277,300	\$ 277,300

Tyler Huneycutt
Department Head

DATE: 11/27/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: Flood Plain & Engineering Analysis	PRIORITY:	2
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PURPOSE:

PROJECT DESCRIPTION

Floodplain/Wetlands Analysis on Trail Network

JUSTIFICATION

to plan for the future construction of trails and be sure that the Village of Marvin is constructing trails and greenways in suitable locations.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 50,000	
FY 2024-25	\$50,000	PURCHASE		
FY 2025-26				
FY 2026-27		CONSTRUCTION		
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$50,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	50,000

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 2/5/2024



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: S1A: Saddle Avenue - New Town	PRIORITY:	2
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PURPOSE: Expand/Connect

PROJECT DESCRIPTION

4,457 Linear feet: DOT Sidepath / Typical greenway

JUSTIFICATION

Construction of 4,457 linear feet of trail connecting New Town Road to yellow Jasmine. Completing the Marvin Loop.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING		
FY 2024-25	\$ 63,000.00	PURCHASE	\$ 63,000	OTHER
FY 2025-26	\$ 262,500.00			
FY 2026-27	\$ 262,500.00			
FY 2027-28		CONSTRUCTION	\$ 525,000	OTHER
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$588,000			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	588,000

DESCRIPTION OF SOURCE ESTIMATE: Master Plan Pricing

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 11/27/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: C4A: Six Mile Creek - Joe Kerr Road		PRIORITY:	
PURPOSE: Expand/ Connect			
PROJECT DESCRIPTION			
1,782 Linear feet of crushed concrete path			
JUSTIFICATION			
.34 miles of crushed concrete path from Six Mile Creek - Joe Kerr Road. This provides connectivity to the Marvin Loop and several other trail intersections.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 3,500
FY 2024-25		PURCHASE	
FY 2025-26	\$74,780		
FY 2026-27	\$71,280		
FY 2027-28		CONSTRUCTION	\$ 142,560
FY 2028-29		MISCELLANEOUS	
FUTURE YEARS			
TOTAL	\$ 146,060.00		
		OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 146,060

DESCRIPTION OF SOURCE ESTIMATE: Master plan pricing

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 11/27/2023

VILLAGE OF MARVIN
Department: PARKS AND RECREATION
Fund: General Fund/Capital Project



PROJECT TITLE: Engineering	PRIORITY:	2
PURPOSE Expand/Connect		
PROJECT DESCRIPTION		
Engineering estimates for trail construction		
JUSTIFICATION		
Based off of engineering costs for the Marvin loop segment being purchased through CRTPO (\$244,000). Estimated that engineering for the remaining portion of the loop will be \$240,000. In contact with vendor about potential price reductions.		

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 240,000	
FY 2024-25		PURCHASE		
FY 2025-2	\$120,000			
FY 2026-2	\$120,000	CONSTRUCTION		
FY 2027-2				
FY 2028-2				
FUTURE		MISCELLANEOUS		
TOTAL	\$ 240,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 240,000	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan Pricing

REQUESTED BY: Tyler Huneycutt
 Department Head

DATE: 11/27/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: S1B: Wheat Field Drive - Saddle Avenue		PRIORITY:	1
PURPOSE: Expansion			
PROJECT DESCRIPTION			
4,457 Linear Feet of Trail: DOT Sidepath / Typical greenway			
JUSTIFICATION			
Construction of 4,457 linear feet of DOT sidepath from Wheat Field Drive to Saddle Avenue, connecting to the Marvin Loop.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 147,097
FY 2024-25		PURCHASE	
FY 2025-26	\$343,227		
FY 2026-27	\$196,130	CONSTRUCTION	\$ 980,650
FY 2027-28	\$588,390		
FY 2028-29		MISCELLANEOUS	
FUTURE YEARS			
TOTAL	\$ 1,127,747.00	OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 1,127,747

DESCRIPTION OF SOURCE ESTIMATE: Master Plan: 20% spending in FY 25-26 and in FY 26-27. 60% Project completion in FY 27-28.

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 11/27/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: C3A: Tom Short Road - Marvin School Road	PRIORITY:	2
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PURPOSE: Expand / Connect

PROJECT DESCRIPTION

5,017 linear feet of crushed stone path

JUSTIFICATION

.94 of a mile of crushed stone path from Tom Short Road to Marvin School Road. This will follow Marvin School Road and connect to the Marvin Loop.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 3,000	
FY 2024-25		PURCHASE		
FY 2025-26				
FY 2026-27	\$303,000	CONSTRUCTION	\$ 401,360	
FY 2027-28	\$101,360			
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 404,360.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	404,360

DESCRIPTION OF SOURCE ESTIMATE: Master plan pricing

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 11/27/2028



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PARKS AND RECREATION
Fund: General Fund/Capital Project

PROJECT TITLE: C17: Bonds Grove - New Town Road		PRIORITY:	
PURPOSE: Expansion/Connectivity			
PROJECT DESCRIPTION			
4,773 linear feet of DOT Sidepath			
JUSTIFICATION			
.90 of a mile of DOT Sidepath along Providence road. Allows for a lot of future connection to other greenways.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	
FY 2024-25		PURCHASE	
FY 2025-26			
FY 2026-27			
FY 2027-28	\$400,000	CONSTRUCTION	\$ 954,600
FY 2028-29	\$277,300	MISCELLANEOUS	
FUTURE YEARS	\$277,300		
TOTAL	\$ 954,600.00	OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 954,600

DESCRIPTION OF SOURCE ESTIMATE: Master plan pricing

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 11/27/2023



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029

DEPARTMENT: GENERAL GOVERNMENT
FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
Wayfinding Signs - Phase 1				\$ 200,000		
Wayfinding Signs - Phase 2					\$ 200,000	
Wayfinding Signs - Phase 3						\$ 200,000
Wayfinding Signs - Phase 4						\$ 200,000
Laserfiche		\$ 50,000				
Village Hall Park		\$ 2,000,000	\$ 2,000,000			
Total	\$ -	\$ 2,050,000	\$ 2,000,000	\$ 200,000	\$ 200,000	\$ 400,000

Austin W. Yow
Department Head

DATE: 11/13/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: GENERAL GOVERNMENT
Fund: General Fund/Capital Project

	PRIORITY:	
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PURPOSE: Wayfinding Signs

PROJECT DESCRIPTION

Wayfinding (directional) signage as proposed in plan composed by Arnett Muldrow and Associates.

JUSTIFICATION

26 signs installed in two phases, 16 signs in Phase 1 and 10 in Phase 2. Signs are estimated between \$5,000 and \$12,000 each, but are budgeting \$12,000 each to be safe. Distribution of costs over years may vary.

Additional (1-2) phases for monument signage.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 5,000	
FY 2024-25		PURCHASE	\$ 795,000	
FY 2025-26				
FY 2026-27		CONSTRUCTION		
FY 2027-28	\$ 200,000.00			
FY 2028-29	\$ 200,000.00	MISCELLANEOUS		
FUTURE YEARS	\$ 400,000.00			
TOTAL	\$ 800,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	800,000

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Austin Yow
Department Head

DATE: 11/10/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: GENERAL GOVERNMENT
Fund: General Fund/Capital Project

	PRIORITY:	
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PURPOSE: Laserfiche - Records Management System

PROJECT DESCRIPTION

Records management system implementation.

JUSTIFICATION

System to manage the creation of future digital records, lessening the need for physical records. Policy consistent with NCDCNR must be adopted by Council.

Quote does not include digitization of current physical records. Future expansion of this project could include the digitization of physical records, the creation of online forms and permits, and more.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING		
FY 2024-25		PURCHASE	\$ 50,000	CURRENT REVENUE
FY 2025-26	\$ 50,000.00			
FY 2026-27		CONSTRUCTION		
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 50,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 50,000	

DESCRIPTION OF SOURCE ESTIMATE: Quote for services provided by vendor. Actual cost may vary upon implementation, as pricing was obtained in September 2023.

REQUESTED BY: Austin W. Yow
Department Head

DATE: 11/13/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: GENERAL GOVERNMENT
Fund:

	PRIORITY:	
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PURPOSE: Village Hall Park

PROJECT DESCRIPTION

The Construction of Village Hall Park

JUSTIFICATION

A PARTF Grant was awarded to the Village of Marvin for this construction to be completed by December of 2026. The price of \$4 million for the project was quoted via email in January of 2023 by representatives from McAdams.

CAPITAL COST PER YEAR	CAPITAL COST BREAKDOWN
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COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 60,000	
FY 2024-25	\$ 1,000,000.00	PURCHASE		CURRENT REVENUE
FY 2025-26	\$ 3,000,000.00			
FY 2026-27		CONSTRUCTION	\$ 3,940,000	
FY 2027-28				
FY 2028-29				
FUTURE YEARS		MISCELLANEOUS		
TOTAL	\$ 4,000,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 4,000,000	

DESCRIPTION OF SOURCE ESTIMATE: Quote for services provided by vendor. Actual cost may vary upon implementation, as pricing was obtained in 2023 by vendor who completed the master plan, McAdams.

REQUESTED BY: Tyler Huneycutt
Department Head

DATE: 3/12/2024



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2025-2029

DEPARTMENT: POWELL BILL
FUND: General Fund/Capital Project



REQUEST	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE
Road Construction		\$ 64,260	\$ 238,950	\$ 238,950	\$ 250,000	
Pedestrian Refuges	\$ 50,000	\$ 50,000				
Pavement Preservation		\$ 150,000		\$ 150,000		\$ 150,000
Total	\$ 50,000	\$ 264,260	\$ 238,950	\$ 388,950	\$ 250,000	\$ 150,000

Davy Broom
Department Head

DATE: 11/26/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: Powell Bill

	PRIORITY:
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PURPOSE: Waxhaw-Marvin and Bonds Grove RAB

PROJECT DESCRIPTION

Funded Project with CRTPO and Union County for construction of a Roundabout at the intersection of Waxhaw Marvin Road and

JUSTIFICATION

Council authorized staff to submit this joint application with Union County in September 2022. The project has been awarded and the 20% local match of the overall project is \$1,092,000. The Village and Union County will split the cost of the local match portion. The split is roughly a 54% (Village) and 46% (County) for the 20% local match of the total project. This is one of the final intersections in the Village that is in need of safety improvements and the goal of this project is to get it complete before the Providence Road widening begins using Waxhaw Marvin and Bonds Grove Roads as a detour. Phase 1: \$48k; Phase 2: \$64k; Phase 3: \$477,900. Estimated \$250k overrun for construction overages.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24	\$ 47,250.00	PHASE I: PLANNING, DESIGN, AND ENGINEERING	\$ 47,250	POWELL BILL
FY 2024-25	\$ -	PHASE II	\$ 64,260	POWELL BILL
FY 2025-26	\$ 64,260.00			
FY 2026-27	\$ 238,950.00	PHASE III: CONSTRUCTION	\$ 477,900	POWELL BILL
FY 2027-28	\$ 238,950.00			
FY 2028-29	\$ 250,000.00	MISCELLANEOUS	\$ 250,000	POWELL BILL
FUTURE YEARS				
TOTAL	\$ 792,160.00			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 792,160	

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Davy Broom
Department Head

DATE: 11/26/2023



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: Powell Bill

		PRIORITY:		
PURPOSE: Pedestrian Refuges				
PROJECT DESCRIPTION				
Installation of Pedestrian Refuges on Joe Kerr Road and Innisbrook at Woodcliff				
JUSTIFICATION				
This project is dedicated to the engineering and construction of pedestrian refuges (crosswalks) to increase the safety of pedestrians along our trails system. Joe Kerr Road would be addressed in the 24-25 FY and Innisbrook/Woodcliff in 25-26 FY.				
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23-24		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	POWELL BILL
FY 2024-25	\$ 50,000.00	PURCHASE		
FY 2025-26	\$ 50,000.00			
FY 2026-27		CONSTRUCTION	\$ 90,000	POWELL BILL
FY 2027-28				
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 100,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 100,000	

DESCRIPTION OF SOURCE ESTIMATE: Cost estimates based from previous projects.

REQUESTED BY: Davy Broom
Department Head

DATE: 1/22/2024



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2025-2029**

Department: PUBLIC WORKS
Fund: Powell Bill

		PRIORITY:		
PURPOSE: Pavement Preservation Plan 2022-2029				
PROJECT DESCRIPTION				
Fog seal/Crack seal prescriptions as conducted by the 2022 AMT Engineering Report				
JUSTIFICATION				
Council adopted plan in January 2023. See VOM Roadway Plan 2022-2029				
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 23- 24		PLANNING, DESIGN, AND ENGINEERING		
FY 2024-25		PURCHASE		
FY 2025-26	\$ 150,000.00			
FY 2026-27		CONSTRUCTION	\$ 450,000	POWELL BILL
FY 2027-28	\$ 150,000.00			
FY 2028-29		MISCELLANEOUS		
FUTURE YEARS	\$ 150,000.00			
TOTAL	\$ 450,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 450,000	

DESCRIPTION OF SOURCE ESTIMATE:

REQUESTED BY: Davy Broom
Department Head

DATE: 11/26/2023