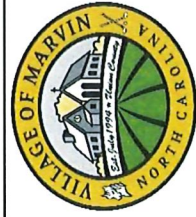




VILLAGE OF MARVIN
CAPITAL PROJECT CHART - CAPITAL PROJECT FUND
FY 2023-2027



CAPITAL REQUEST	DEPT.	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Storage Building	Parks/Rec	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Lakeside Corridor	Parks/Rec	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Park Master Plan	Parks/Rec	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fitness Trail	Parks/Rec	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
Playground Replacement	Parks/Rec	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Parking Expansion	Parks/Rec	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 40,000
RAB #3 Landscaping	Parks/Rec	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Wayfinding Signs	Parks/Rec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Park/Rec Subtotal:		\$ 85,000	\$ 280,000	\$ 31,000	\$ 20,000	\$ -	\$ 40,000	\$ 456,000
Greenways Capital Master Plan	Greenways Capital	\$ 569,000	\$ 551,775	\$ 1,620,550	\$ 1,356,600	\$ 2,073,865	\$ -	\$ 6,171,790
Greenways Capital Subtotal:		\$ 569,000	\$ 551,775	\$ 1,620,550	\$ 1,356,600	\$ 2,073,865	\$ -	\$ 6,171,790
Village Center District	General Government	\$ -	\$ 450,000	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ 900,000
Pedestrian Refuges (3)	General Government	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 140,000
Farmers' Market	General Government	\$ -	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ 60,000
Amphitheatre	General Government	\$ -	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ 60,000
Admin Subtotal:		\$ -	\$ 450,000	\$ 390,000	\$ 320,000	\$ -	\$ -	\$ 1,160,000
Road R/S Plan	Powell Bill	\$ 115,000	\$ 210,408	\$ 304,917	\$ 107,889	\$ 131,209	\$ -	\$ 869,423
Powell Bill Subtotal:		\$ 115,000	\$ 210,408	\$ 304,917	\$ 107,889	\$ 131,209	\$ -	\$ 869,423
TOTALS		\$ 769,000	\$ 1,492,183	\$ 2,346,467	\$ 1,804,489	\$ 2,205,074	\$ 40,000	\$ 8,657,213



VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2023-2027



DEPARTMENT: PARKS AND RECREATION
FUND: General Fund/Capital Project

REQUEST	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE
Storage Building	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Master Plan	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Replacement		\$ 250,000				
Lakeside Corridor	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Fitness Trail (2nd one)	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -
Parking Expansion	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
RAB (#3) Landscaping	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Wayfinding Signs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 85,000	\$ 280,000	\$ 31,000	\$ 20,000	\$ -	\$ 40,000

REQUESTED BY: D Durst

DATE:

2/8/2022

Department Head

*Need to add Greenway Ped Bridge if not approved at 2/25/21 Work Session.



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: Storage Building		PRIORITY:		1
PURPOSE: Construction/ Expand				
PROJECT DESCRIPTION				
Storage building 3rd bay construction				
JUSTIFICATION				
With the growth of the Village amenities, the need for maintenance equipment has continued to grow. This item would fund the expansion of the current maintenance garage, adding a third and fourth bay, providing a place to store a landscaping trailer and additional maintenance equipment. Approx size of the addition will be 36x12. *Updated from Retreat Discussions				
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING		CURRENT REVENUE
FY 2022-23	\$ 35,000	PURCHASE		CURRENT REVENUE
FY 2023-24				
FY 2024-25				
FY 2025-26		CONSTRUCTION	\$ 35,000	
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 35,000			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	35,000

DESCRIPTION OF SOURCE ESTIMATE: Construction Quote (Sonshine Construction)

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: Park Master Plan		PRIORITY:		2
PURPOSE: Expand				
PROJECT DESCRIPTION				
Park Master Plan				
JUSTIFICATION				
The project would fund a comprehensive master plan for the Marvin Efird Park facility providing staff with full details of the potential the property has to offer from a parks and recreation standpoint. With the 50K budget, the plan could also include additional sites: Pocket Park, Village Hall, potential Pulte Park, etc..... *Updated from Retreat Discussions				
		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ -	CURRENT REVENUE
FY 2022-23	\$ 50,000	PURCHASE	\$ 50,000	
FY 2023-24				
FY 2024-25				
FY 2025-26		CONSTRUCTION	\$ -	CURRENT REVENUE
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 50,000			
			OTHER:	
		OTHER:		
		OTHER:		
		TOTAL	\$	50,000

DESCRIPTION OF SOURCE ESTIMATE: Estimate based on verbal quotes provided by reputable local companies in the business (McAdams-who have a working knowledge of Marvin Efird Park)

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: Playground Replacement	PRIORITY:	3
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PURPOSE: Replace/ Expand

PROJECT DESCRIPTION

Project will remove the old playset, replacing it with a new, larger one.

JUSTIFICATION

The current playset at Marvin Efird park is natural (made of wood) and has a life span of 10 (plus/ minus) years according to the install company (Charlotte Playsets). This project request is to fully fund a large scale piece of playground equipment to replace the current playset. The new playset would accommodate toddlers as well as older kids. The project would include removal of the old playset along with construction of proper drainage, new play surfacing, and purchase and installation of new equipment. *Estimate of \$225K would fully fund the project. Subsequent \$25k funding requests only apply if the \$225K is denied as a one time payment. *Updated from Retreat Discussions

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING		
FY 2022-23		PURCHASE	\$ 250,000	CURRENT REVENUE
FY 2023-24	\$ 250,000			
FY 2024-25		CONSTRUCTION		
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 250,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	250,000

DESCRIPTION OF SOURCE ESTIMATE: Cost estimate based on various quotes obtained via Park Equipment Vendors for playground equipment of comparable size and standards including construction of drainage and surfacing materials.

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: Lakeside Corridor	PRIORITY:	4
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PURPOSE: Expand

PROJECT DESCRIPTION

Grading, Landscaping, and Building of Bathroom

JUSTIFICATION

The project will be for grading and landscaping in and around the picnic shelter and lakeside corridor. It would also include the construction of a one stall unisex bathroom adjacent to the current storage shed/ well building near the community gardens. Construction cost estimates and plans could change based on recommendations in the Park Master Plan.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$2,500.00	
FY 2022-23		PURCHASE		
FY 2023-24	\$ 20,000			
FY 2024-25		CONSTRUCTION	\$ 17,500	CURRENT REVENUE
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 20,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	20,000

DESCRIPTION OF SOURCE ESTIMATE: Staff's educated guess based on similar construction costs.

REQUESTED BY: D Durst
Department Head

DATE 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: Fitness Trail		PRIORITY:	5
PURPOSE: Purchase/ Expand			
PROJECT DESCRIPTION			
Fitness Trail			
JUSTIFICATION			
The Project is for the purchase and installation of a 20 Station Fitness Trail. With the growing popularity of the park, the need for more amenities is present. The Fitness Trail provides trail users an additional way to utilize the already popular amenity while not changing the feel of the park. Stations would be installed in the wooded area along the trail. The Fitness Trail would expand the usability of the trail, making it a possible destination for athletes looking for more than just a walking trail. Package cost is \$9,495 before tax but does not include shipping and installation materials. ***Staff is reviewing the possibility of offsetting the purchase cost with Station sponsors (10x \$1,000). *Plans for the Fitness Trail could change based on the Park Master Plan recommendations			
		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 21- 22		PLANNING, DESIGN, AND ENGINEERING	
FY 2022-23		PURCHASE	\$ 9,495
FY 2023-24			
FY 2024-25	\$ 11,000	CONSTRUCTION	\$ 1,505
FY 2025-26			
FY 2026-27		MISCELLANEOUS	
FUTURE YEARS			
TOTAL	\$ 11,000		
		OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 11,000

DESCRIPTION OF SOURCE ESTIMATE: Package quote is from South Wood, the manufacturer of the Fit Trail system in Charlotte with additional estimates for installation materials and staffing costs

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: Parking Expansion		PRIORITY:	6
PURPOSE: Expand			
PROJECT DESCRIPTION			
Construction of additional parking lots at Marvin Efird Park			
JUSTIFICATION			
Current parking at Marvin Efird park is at near capacity for large community events, both private and those hosted by the Village. With the growing popularity of the park, combined with the plans for future amenities, the construction of additional parking lots will be needed to accommodate more patrons. Exact plans and costs could change based on recommendations made in a Park Master Plan			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	
FY 2022-23		PURCHASE	
FY 2023-24			
FY 2024-25	\$ 20,000	CONSTRUCTION	\$ 40,000
FY 2025-26	\$ 20,000		
FY 2026-27		MISCELLANEOUS	
FUTURE YEARS			
TOTAL	\$ 40,000	OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 40,000

DESCRIPTION OF SOURCE ESTIMATE: Estimates based on projects with similar materials and construction techniques.

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023 2027



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

PROJECT TITLE: RAB #3 Landscaping		PRIORITY:		7
PURPOSE: Reno/ Expand				
PROJECT DESCRIPTION				
Provide Landscaping for Roundabout #3				
JUSTIFICATION				
This project funds the landscaping for the future roundabout at Marvin Rd and New Town Rd to match the two existing roundabout landscapings. Project Plans are based on the completion of the roundabout in the spring of 2023				
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING		
FY 2022-23		PURCHASE		
FY 2023-24	\$ 10,000			
FY 2024-25		CONSTRUCTION	\$ 10,000	CURRENT REVENUE
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 10,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	10,000

DESCRIPTION OF SOURCE ESTIMATE: Cost based on similar quote for RAB's 1 and 2 with extra money for contingencies or unforeseen costs associated with the project (i.e., adding drainage, etc....).

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



Department: PARKS AND RECREATION
Fund: Capital Projects Fund

PROJECT TITLE: Wayfinding Signs PRIORITY: 8

PURPOSE: Expand

PROJECT DESCRIPTION

Purchase and install wayfinding signs

JUSTIFICATION

The project would be Marvin's commitment to a countywide initiative, in which each municipality's Parks and Rec Department purchases and installs wayfinding signs that are both consistent in nature throughout the county, yet individually designed for each municipality. This project could be scaled back or made larger depending on council's desires for sign type, quantity, locations, etc.....

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	CURRENT REVENUE
FY 2022-23		PURCHASE	\$ 30,000	CURRENT REVENUE
FY 2023-24				
FY 2024-25		CONSTRUCTION		
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS	\$ 40,000			
TOTAL	\$ 40,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	40,000

DESCRIPTION OF SOURCE ESTIMATE: Staff's best estimates based on vendor quote

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT CHART

FY 2023-2027



DEPARTMENT: PARKS AND RECREATION
FUND: General Fund/Capital Project
PURPOSE: GREENWAY CONSTRUCTION

REQUEST	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE
C2: Tullamore Trail Phase 3 (if not completed in 21-22)	\$ 30,000					
S1a: Saddle Avenue-Newtown (Marvin Rd Loop)	\$ 98,000	\$ 63,000	\$ 524,000			
S1b: Wheat Field Dr-Saddle Ave-New Town-Yellow Jasmine Ln Loop	\$ 356,000	\$ 356,600	\$ 356,600	\$ 356,600	\$ 356,600	
C19: Broomes Mill/ Providence Glen Trail	\$ 85,000					
C13: Chimneys Trail			\$ 79,950			
C18c: Crane Rd-Waxhaw Marvin Rd/ Powerline		\$ 132,175				
S2b: Stacey Howie-Crane Rd			\$ 660,000	\$ 1,000,000		
C5: Six Mile Creek Connector/ Joe-Kerr & Marvin Rd					\$ 301,000	
C11c: Duke Energy ROW-Waxhaw Marvin Rd					\$ 491,200	
C12: Crane Rd-Waxhaw Marvin Rd/ Cowhorn Branch					\$ 703,040	
C18d: Waxhaw-Marvin Rd/ NC-SC State Line					\$ 17,025	
C3b: Wyndam Hall-Marvin School Rd/ Joe Kerr					\$ 205,000	
Total	\$ 569,000	\$ 551,775	\$1,620,550	\$ 1,356,600	\$ 2,073,865	\$ -

REQUESTED BY: D Durst

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: C2: Tullamore PH3	PRIORITY:	1
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PURPOSE: Expand

PROJECT DESCRIPTION

2300 LF; Trail Section C2, Tullamore Phase 3: Crushed concrete

JUSTIFICATION

Expansion of the current Tullamore Trail. Phase 3 would connect Phase 2 with the Amber Meadows Trail, making a full loop around the Tullamore/Amber Meadows Subdivisions. From the end of phase 2 to the start of the Amber Meadows Trail is approx 2300 Linear Feet. That construction would cost around \$25,000. That could be shortened to approx 1000-1300 LF using Tullamore's internal sidewalk for a portion of the loop, which could reduce the cost. Surveying and moving the easement may be needed which could result in additional costs. This is listed in the 22-23 CIP Budget in case the project can not be completed by 6/30/22 as council did move it up from 22-23 to 21-22 in January of 2022.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 5,000.00	OTHER
FY 2022-23	\$30,000	PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 25,000.00	OTHER
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 30,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	30,000.00

DESCRIPTION OF SOURCE ESTIMATE: Quotes/ Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: S1a: Saddle Ave-Newtown Loop	PRIORITY:	2
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PURPOSE: Expand

PROJECT DESCRIPTION

2,138 linear feet of Asphalt Greenway

JUSTIFICATION

Expansion of the Marvin Loop connecting Saddle Ave to Newtown Rd with 2,138 linear feet of Asphalt Greenway. Cost breakdown is based on CRTPO Grant amounts, estimated engineering and construction costs. Though construction may not begin in 22-23, Council should begin funding the project which will be reimbursed 60 percent. Additional project costs as noted below are for Engineering, planning and Right Of Way acquisition. The Village was awarded the 60/40 reimbursement grant totaling \$1,710,000 (60 Percent Grant Funds = \$1,025,000 and 40 Percent Local Match = \$685,000). Please see attachment this specific break down and just note that their Fiscal Year is October to September so there could be some minor overlap of the phases in the upcoming budgets.

Phase I includes the preliminary engineering and environmental assessments. The total of Phase 1 is \$244,000 (\$146,000 Grant Funds and \$98,000 Village Match Funds). \$98,000 would need to be allocated in Fiscal Year 22-23.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 98,000.00	OTHER
FY 2022-23	\$ 98,000.00	PURCHASE	\$ 63,000.00	
FY 2023-24	\$ 63,000.00			
FY 2024-25	\$ 524,000.00	CONSTRUCTION	\$ 524,000.00	OTHER
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 685,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	685,000.00

DESCRIPTION OF SOURCE ESTIMATE: CRTPO/ Planner

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: C19: Broomes Mill/ Providence Glen Trail	PRIORITY:	3
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PURPOSE: Build

PROJECT DESCRIPTION

1.2 Miles of Trail: Natural Surface/ Crushed concrete

JUSTIFICATION

Construction of up to 1.2 miles of natural surface trail in the Providence Glen and Weddington Chase Neighborhoods. This trail section is in the early phases of planning. Priority is based on conversations staff has had with the neighborhoods discussing shared uses of amenities. Cost estimates are based on Trail Building Vendor's average per linear foot costs of similar projects

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000.00	
FY 2022-23	\$ 85,000	PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 75,000.00	OTHER
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 85,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	85,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan / Comparable Construction estimates from Trail Build

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: S1b (Loop)	PRIORITY:	4
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PURPOSE: Expand

PROJECT DESCRIPTION

8,915 linear feet of Asphalt Greenway

JUSTIFICATION

Construction of 8,915 linear feet of Asphalt Greenway or DOT Sidewalk completing the Loop around the Downtown Corridor. Additional sections include Wheatfield Drive to Saddle Avenue and Newtown Road to Yellow Jasmine Lane. Portions of this may be covered in the construction of the New Village Hall and or the CRTPO Grant portions. These estimations are based on the Master Plan.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 267,450.00	OTHER
FY 2022-23	\$ 356,600.00	PURCHASE		
FY 2023-24	\$ 356,600.00			
FY 2024-25	\$ 356,600.00	CONSTRUCTION	\$ 1,515,550.00	OTHER
FY 2025-26	\$ 356,600.00			
FY 2026-27	\$ 356,600.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 1,783,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	1,783,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: C13: Chimneys Trail	PRIORITY:	5
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PURPOSE: Expand

PROJECT DESCRIPTION

3,182 linear feet: Natural Surface Trail-Chimneys neighborhood

JUSTIFICATION

Construction of 3,182 linear feet of Natural Surface/ Crushed Concrete Trail on the border of the Chimneys Neighborhood. Cost estimates listed are based on the Master Plan though comparable construction costs are much less.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 11,992.50	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25	\$ 79,950.00	CONSTRUCTION	\$ 67,957.50	OTHER
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 79,950.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	79,950.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: C18c: Waxhaw-Marvin Rd/Crane Rd (Powerline) PRIORITY: 6

PURPOSE: Expand

PROJECT DESCRIPTION

1 Mile; Natural Surface Trail - Powerline (Wax-Mar Rd to Crane Rd)

JUSTIFICATION

Construction of 1 mile of Natural Surface Trail along the power line easement (no current easement for entire trail).

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 19,826.25	OTHER
FY 2022-23		PURCHASE		
FY 2023-24	\$ 132,175.00			
FY 2024-25		CONSTRUCTION		
FY 2025-26			\$ 112,348.75	OTHER
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 132,175.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	132,175.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: S2b-Stacey Howie to Crane Rd PRIORITY: 7

PURPOSE: Expand

PROJECT DESCRIPTION

8,300 linear feet: Asphalt Greenway/ DOT Sidewalk

JUSTIFICATION

Construction of 8,300 linear feet of Asphalt Greenway or Concrete sidewalk running down Waxhaw Marvin Road from Stacey Howie Road to Crane Road. Provides Connectivity to Village Hall, Village Center and Marvin Ridge High School.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 249,000.00	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25	\$ 660,000.00	CONSTRUCTION	\$ 1,411,000.00	OTHER
FY 2025-26	\$ 1,000,000.00			
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 1,660,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	1,660,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: C5: Six Mile Creek Connector PRIORITY: 8

PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

1,508 linear feet of Asphalt Greenway

JUSTIFICATION

Construction of 1,508 linear feet of Asphalt Greenway connecting the intersection of Joe Kerr and Marvin Road to the Six Mile Creek bridge at the Union County/ Mecklenburg County Line on Marvin Road.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21- 22		PLANNING, DESIGN, AND ENGINEERING	\$ 45,150.00	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION		
FY 2025-26			\$ 255,850.00	OTHER
FY 2026-27	\$ 301,000.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 301,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	301,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: C11c: Crane Rd	PRIORITY:	9
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PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

2,456 linear feet: DOT Sidewalk

JUSTIFICATION

Construction of 2,456 linear feet of DOT Sidewalk on the Duke Energy ROW along Crane Road from Newtown Road and south to Waxhaw Marvin Road.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 73,680.00	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 417,520.00	OTHER
FY 2025-26				
FY 2026-27	\$ 491,200.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 491,200.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 491,200.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



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

PROJECT TITLE: C12: Crane Rd-Waxhaw Marvin Rd/ Cowhorn Branch	PRIORITY:	10
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PURPOSE: Expand / Connect

PROJECT DESCRIPTION

1.66 miles - Natural Surface Trail

JUSTIFICATION

Construction of 1.66 miles of Natural Surface Trail along the Cowhorn Branch from Crane Road to Waxhaw Marvin Road.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 105,456.00	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25				
FY 2025-26		CONSTRUCTION	\$ 597,584.00	OTHER
FY 2026-27	\$ 703,040.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 703,040.00			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	703,040.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: C18d: Waxhaw-Marvin to NC/ SC line PRIORITY: 11

PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

681 linear feet-Natural Surface Trail

JUSTIFICATION

Construction of 681 linear feet of Natural Surface Trail along the power line easement from Waxhaw Marvin Road to the NC/ SC state line.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 2,553.75	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 14,471.25	OTHER
FY 2025-26				
FY 2026-27	\$ 17,025.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 17,025.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 17,025.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



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

PROJECT TITLE: C3b: Wyndam Hall-Marvin School Rd/ Joe Kerr PRIORITY: 12

PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

1,025 linear feet: DOT Sidepath

JUSTIFICATION

Construction of 1,025 linear feet of DOT Sidepath, along Marvin School Road and Joe Kerr Road, connecting the Wyndham Hall subdivision to the Marvin Loop.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 30,750.00	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 174,250.00	OTHER
FY 2025-26				
FY 2026-27	\$ 205,000.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 205,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 205,000.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: D Durst
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT CHART

FY 2023-2027



DEPARTMENT: GENERAL GOVERNMENT
FUND: General Fund/Capital Project

REQUEST	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE
Village Center District	\$ -	\$ 450,000	\$ 300,000	\$ 150,000	\$ -	\$ -
Pedestrian Refuges (3)	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -
Farmers' Market			\$ 10,000	\$ 50,000	\$ -	\$ -
Amphitheatre			\$ 10,000	\$ 50,000	\$ -	\$ -
Total	\$ -	\$ 450,000	\$ 390,000	\$ 320,000	\$ -	\$ -

C Amos

Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



Department: PLANNING AND DEVELOPMENT

Fund: General Fund/Capital Project

PROJECT TITLE: Village Center District	PRIORITY:	2
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PURPOSE:

PROJECT DESCRIPTION

Village Center District

JUSTIFICATION

This project was a desired project in the community survey and Council is assessing total costs now.
(NOTE: The amount requested in the most recently approved CIP plan has not been updated since February 2020. Any discussions or plans for this district that have been discussed since this time have NOT been put into these estimates as they are currently unknown.)

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 135,000	OTHER
FY 2022-23		PURCHASE		
FY 2023-24	\$ 450,000.00			
FY 2024-25	\$ 300,000.00	CONSTRUCTION	\$ 765,000	OTHER
FY 2025-26	\$ 150,000.00			
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 900,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	900,000

DESCRIPTION OF SOURCE ESTIMATE: Preliminary estimates only--need professional for more quotes. The revenue will be from the creation of a special tax district.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



Department: GENERAL GOVERNMENT
Fund: General Fund/Capital Project

PROJECT TITLE: Pedestrian Refuges (3)	PRIORITY:	3
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PURPOSE:

PROJECT DESCRIPTION

Crosswalks

JUSTIFICATION

Lighted Crosswalks at Marvin Creek/Joe Kerr and near Innisbrook. Based on Council discussions and priorities. UPDATE: Modified at the in house on 2/8/22 to push back a few years due to this item coming in at number 11 on Council priority summary for FY 22-23. Also accounted for \$20,000 inflation costs.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 130,000	OTHER
FY 2024-25	\$ 70,000			
FY 2026-27	\$ 70,000	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 140,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	140,000

DESCRIPTION OF SOURCE ESTIMATE: AMT Estimates.

REQUESTED BY: C. Amos
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



Department: GENERAL GOVERNMENT
Fund: General Fund/Capital Project

PROJECT TITLE: Farmers' Market	PRIORITY:	4
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PURPOSE:

PROJECT DESCRIPTION

Farmers Market at New Town/Marvin School Road

JUSTIFICATION

To provide community amenities to the public, a better use of Village-owned property, for passive recreational use. UPDATE: Modified at the 2/19/22 Board Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25	\$ 10,000	CONSTRUCTION		
FY 2025-26	\$ 50,000		\$ 50,000	OTHER
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 60,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 60,000	

DESCRIPTION OF SOURCE ESTIMATE: Staff estimate--not official; would need to obtain quotes.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



Department: GENERAL GOVERNMENT
Fund: General Fund/Capital Project

PROJECT TITLE: Amphitheatre	PRIORITY:	5
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PURPOSE:

PROJECT DESCRIPTION

JUSTIFICATION

To provide community amenities to the public, a better use of Village-owned property, for passive recreational use. UPDATE: Modified at the 2/19/22 Board Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000	OTHER
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25	\$ 10,000	CONSTRUCTION	\$ 50,000	OTHER
FY 2025-26	\$ 50,000			
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 60,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	60,000

DESCRIPTION OF SOURCE ESTIMATE: Staff estimate--not official; would need to obtain quotes.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022



REQUESTED BY: C Amos

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



Department: ROADS/TRANSPORTATION
Fund: General Fund/Powell Bill

PROJECT TITLE: Fog Seal FY22-29 Plan PRIORITY: 1

PURPOSE:

PROJECT DESCRIPTION

Preventative Maintenance

JUSTIFICATION

Provided estimates based on AMT's Engineering study and recommendations of Road Conditions for Canterfield, Weddington Chase, Sections of Marvin Creek, and 2 miles of Greenway. (Note: In FY26, the estimated State share for this project is \$7,600.)

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21- 22		PLANNING, DESIGN, AND ENGINEERING		
FY 2022-23	\$ 109,408	PURCHASE		
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 209,697	CURRENT REVENUE
FY 2025-26	\$ 100,289			
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 209,697	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	209,697

DESCRIPTION OF SOURCE ESTIMATE: AMT's Road Resurfacing Survey/Estimates.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022



VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027



Department: ROADS/TRANSPORTATION
Fund: General Fund/Powell Bill

PROJECT TITLE: Fog Seal FY22-29 Plan PRIORITY: 2

PURPOSE:

PROJECT DESCRIPTION

Preventative Maintenance

JUSTIFICATION

Provided estimates based on AMT's Engineering study and recommendations of Road Conditions for Amber Meadows, Beechwood, Firethorne, Preserve, Tullamore and Woodcliff. (NOTE: In FY25, the estimated State Share cost is \$11,600.)

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22		PLANNING, DESIGN, AND ENGINEERING		
FY 2022-23		PURCHASE		
FY 2023-24				
FY 2024-25	\$ 143,317	CONSTRUCTION	\$ 274,526	CURRENT REVENUE
FY 2025-26				
FY 2026-27	\$ 131,209	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 274,526	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	274,526

DESCRIPTION OF SOURCE ESTIMATE: AMT's Road Resurfacing Survey/Estimates.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2023-2027**



Department: ROADS/TRANSPORTATION
Fund: General Fund/Powell Bill

PROJECT TITLE: RAB #3 Cost Share	PRIORITY:	3
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PURPOSE:

PROJECT DESCRIPTION

RAB at Marvin Road and New Town Road

JUSTIFICATION

Estimated VOM share UPDATE: Modified at 2/19/21 Budget Retreat. FY 21-22 is current binding contract; FY22-23 estimated CON request for future modified agreement; FY23-24 is estimated cost share overruns. * This does not include any costs for lighting plan, engineering and/or construction.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 21-22	\$ 115,000	PLANNING, DESIGN, AND ENGINEERING		
FY 2022-23	\$ 101,000	PURCHASE		
FY 2023-24	\$ 150,000			
FY 2024-25		CONSTRUCTION	\$ 465,000.00	CURRENT REVENUE
FY 2025-26				
FY 2026-27		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 366,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	465,000.00

DESCRIPTION OF SOURCE ESTIMATE: Staff estimate--would need actual quotes for better estimates.

REQUESTED BY: C Amos
Department Head

DATE: 2/8/2022