



VILLAGE OF MARVIN
CAPITAL PROJECT CHART - CAPITAL PROJECT FUND
FY 2022-2026



CAPITAL REQUEST	DEPT.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Trailer and Storage Building	Parks/Rec	\$ 5,000	\$ 30,000					\$ 35,000
Lakeside Corridor	Parks/Rec	\$ 10,000	\$ -	\$ 10,000				\$ 20,000
Park Trail Enhancements	Parks/Rec	\$ 15,000						\$ 15,000
Fitness Trail	Parks/Rec	\$ 10,000						\$ 10,000
Playground Replacement	Parks/Rec	\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000		\$ 90,000
Parking Expansion	Parks/Rec			\$ 20,000	\$ 20,000			\$ 40,000
RAB #3 Land/Hardscaping	Parks/Rec		\$ 10,000	\$ -				\$ 10,000
Wayfinding Signs	Parks/Rec			\$ 20,000	\$ 10,000	10000	\$ -	\$ 40,000
Park/Rec Subtotal:		\$ 40,000	\$ 60,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ -	\$ 260,000
Greenways Capital Master Plan	Greenways Capital	\$ 135,520	\$ 586,760	\$ 718,935	\$ 1,326,310	\$ 1,442,120	\$ 2,454,505	\$ 6,664,150
Greenways Capital Subtotal:		\$ 135,520	\$ 586,760	\$ 718,935	\$ 1,326,310	\$ 1,442,120	\$ 2,454,505	\$ 6,664,150
Village Hall	Admin	\$ 1,000,000						\$ 1,000,000
Village Center District	Admin		\$ 450,000	\$ 300,000	\$ 150,000			\$ 900,000
Pedestrian Refuges (3)	Admin		\$ 60,000	\$ 60,000				\$ 120,000
Farmers' Market	Admin		\$ 10,000	\$ 50,000				\$ 60,000
Amphitheatre	Admin		\$ 10,000	\$ 50,000				\$ 60,000
Admin Subtotal:		\$ 1,000,000	\$ 530,000	\$ 460,000	\$ 150,000	\$ -	\$ -	\$ 2,140,000
Road R/S Plan	Powell Bill	\$ 115,000	\$ 309,408	\$ 150,000	\$ 154,917	\$ 107,889	\$ 131,209	\$ 968,423
Powell Bill Subtotal:		\$ 115,000	\$ 309,408	\$ 150,000	\$ 154,917	\$ 107,889	\$ 131,209	\$ 968,423
TOTALS		\$ 1,290,520	\$ 1,486,168	\$ 1,398,935	\$ 1,686,227	\$ 1,585,009	\$ 2,585,714	\$ 10,032,573

Approved by Council on
 March 9, 2021 at its Regular
 Meeting



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2022-2026**



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

REQUEST	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE
Trailer/Storage Building	\$ 5,000	\$ 30,000				
Lakeside Corridor	\$ 10,000	\$ -	\$ 10,000			
Park Trail Enhancements	\$ 15,000					
Fitness Trail	\$ 10,000					
Playground Replacement		\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	
Parking Expansion			\$ 20,000	\$ 20,000		
RAB (#3) Landscaping		\$ 10,000				
Wayfinding Signs			\$ 20,000	\$ 10,000	\$ 10,000	
Total	\$ 40,000	\$ 60,000	\$ 70,000	\$ 55,000	\$ 35,000	\$ -

REQUESTED BY: _____
Department Head

DATE: _____

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



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Trailer and Storage Building		PRIORITY:	1
PURPOSE: Purchase/ Expand			
PROJECT DESCRIPTION			
Storage building and trailer purchase			
JUSTIFICATION			
With the growth of the Village amenities, the need for maintenance equipment is expected to grow. This item would fund the purchase of a small storage building and trailer to be housed in the building. The storage building could potentially store tables and chairs that the park could rent for additional revenue. UPDATE: Modified per 2/19/21 retreat to add two bay shelter.			
CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN	
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	
FY 2021-22	\$ 5,000		\$ 5,000
FY 2022-23	\$ 30,000	PURCHASE	\$ 30,000
FY 2023-24			
FY 2024-25		CONSTRUCTION	
FY 2025-26			
FUTURE YEARS		MISCELLANEOUS	
TOTAL	\$ 35,000		
		OTHER:	
		OTHER:	
		OTHER:	
		TOTAL	\$ 35,000

DESCRIPTION OF SOURCE ESTIMATE: Based on Staff's online research of retail cost for comparable products.

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Lakeside Corridor	PRIORITY:	2
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PURPOSE: Expand

PROJECT DESCRIPTION

Grading, Landscaping, and Building of Bathrooms

JUSTIFICATION

The project will be multi-year and completed in stages. The first year (\$10K) will be allocated for grading and landscaping in and around the picnic shelter area with the addition of a handicap accessible slab and plumbing for bathrooms in the small section of woods just north of the picnic shelter, which divides that area and the community garden area. ~~First year additions would include temporary screening for temporary bathrooms. The second year (\$60K) will include the addition of permanent bathrooms.~~ The third year (\$10K) is for additional landscaping, trail connectivity, etc. UPDATE: Modified per 2/19/21 retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22	\$ 10,000	PURCHASE		
FY 2022-23	\$ -			
FY 2023-24	\$ 10,000			
FY 2024-25		CONSTRUCTION	\$ 20,000	CURRENT REVENUE
FY 2025-26		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: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Park Trail Enhancements	PRIORITY:	3
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PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

Trail Construction

JUSTIFICATION

The project would be construction of new trail segments connecting parking lots with existing trail and heavily used areas providing walkable access to multiple trail heads and popular park areas. This project is the construction of approximately 1,800 linear feet of new trail at Marvin Efird. UPDATE: Modified per 2/19/21 retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 2,250	CURRENT REVENUE
FY 2021-22	\$ 15,000	PURCHASE		
FY 2022-23				
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 12,750	CURRENT REVENUE
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 15,000			
		OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 15,000	

DESCRIPTION OF SOURCE ESTIMATE: Estimate based on comparable project quotes of per linear foot costs.
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REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Fitness Trail	PRIORITY:	4
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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 \$8,995 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).

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22	\$ 10,000	PURCHASE	\$ 10,000	CURRENT REVENUE
FY 2022-23				
FY 2023-24		CONSTRUCTION		
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 10,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	10,000

DESCRIPTION OF SOURCE ESTIMATE: Package quote is from South Wood, the manufacturer of the Fit Trail system in Charlotte.

REQUESTED BY: _____
Department Head

DATE: _____



VILLAGE OF MARVIN CAPITAL PROJECT REQUEST FY 2022-2026



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

PROJECT TITLE: Playground Replacement	PRIORITY:	5
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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 Ebird 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 fund annually a large scale piece of playground equipment to replace the current playset. The new playset would accommodate toddlers as well as older kids. Fiscal Year 2022-2023 is left out to accommodate for the large expenditure of the bathrooms at the Lakeside Corridor. UPDATE: Modified at 2/19/21 Budget Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22	\$ -	PURCHASE	\$ 90,000	CURRENT REVENUE
FY 2022-23	\$ 20,000			
FY 2023-24	\$ 20,000	CONSTRUCTION		
FY 2024-25	\$ 25,000			
FY 2025-26	\$ 25,000	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 90,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 90,000	

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

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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 Efir Park

JUSTIFICATION

Current parking at Marvin Efir 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.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24	\$ 20,000	CONSTRUCTION	\$ 40,000	CURRENT REVENUE
FY 2024-25	\$ 20,000			
FY 2025-26		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: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: RAB #3 Landscaping	PRIORITY:	7
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PURPOSE: Reno/ Expand

PROJECT DESCRIPTION

Provide Landscaping for Roundabout #3

JUSTIFICATION

The two existing roundabouts will have landscaping by the end of 2020. This project funds the landscaping for the future roundabout at Marvin Rd and New Town Rd to match the two existing roundabout landscapings.
UPDATE: Modified per 2/19/21 retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22		PURCHASE		
FY 2022-23	\$ 10,000			
FY 2023-24	\$ -	CONSTRUCTION	\$ 10,000	CURRENT REVENUE
FY 2024-25				
FY 2025-26		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: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



Department: PARKS AND RECREATION
Fund: Capital Projects Fund

PROJECT TITLE: Wayfinding Signs	PRIORITY:	8
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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. As of January 2020, this project has been postponed indefinitely by Union County Parks and Rec, which is why it is being slated for future years. UPDATE: Modified per 2/19/21 retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 15,000	CURRENT REVENUE
FY 2021-22		PURCHASE	\$ 25,000	CURRENT REVENUE
FY 2022-23				
FY 2023-24	\$ 20,000	CONSTRUCTION		
FY 2024-25	\$ 10,000			
FY 2025-26	\$ 10,000			
FUTURE YEARS	\$ -	MISCELLANEOUS		
TOTAL	\$ 40,000	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	40,000

DESCRIPTION OF SOURCE ESTIMATE: Staff's best estimates based on similar quotes from adjacent municipalities.

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2022-2026**



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

REQUEST	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE
C2: Tullamore Trail Phase 3		\$ 144,640	\$ 144,640	\$ 144,640		
S1a: Saddle Avenue-Newtown (Marvin Rd Loop)	\$ 85,520	\$ 85,520	\$ 85,520	\$ 85,520	\$ 85,520	
S1b: Wheat Field Dr-Saddle Ave-New Town-Yellow Jasmine Ln Loop		\$ 356,600	\$ 356,600	\$ 356,600	\$ 356,600	\$ 356,600
C7: Preserve (Internal) Trail	\$ 50,000					
C13: Chimneys Trail				\$ 79,550		
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
C4c: Painted Turtle Ct-New Town/ Marvin School						\$ 380,640
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	\$ 135,520	\$ 586,760	\$ 718,935	\$ 1,326,310	\$ 1,442,120	\$ 2,454,505

REQUESTED BY: _____

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

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

PROJECT DESCRIPTION

1035 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.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 65,088.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 144,640.00			
FY 2023-24	\$ 144,640.00	CONSTRUCTION	\$ 368,832.00	OTHER
FY 2024-25	\$ 144,640.00			
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 433,920.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	433,920.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 64,140.00	OTHER
FY 2021-22	\$ 85,520.00	PURCHASE		
FY 2022-23	\$ 85,520.00			
FY 2023-24	\$ 85,520.00	CONSTRUCTION	\$ 363,460.00	OTHER
FY 2024-25	\$ 85,520.00			
FY 2025-26	\$ 85,520.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 427,600.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 427,600.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: S1b (Loop)	PRIORITY:	3
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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.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 267,450.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 356,600.00			
FY 2023-24	\$ 356,600.00	CONSTRUCTION	\$ 1,515,550.00	OTHER
FY 2024-25	\$ 356,600.00			
FY 2025-26	\$ 356,600.00	MISCELLANEOUS		
FUTURE YEARS	\$ 356,600.00			
TOTAL	\$ 1,783,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 1,783,000.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C7: Preserve Internal Trail	PRIORITY:	4
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PURPOSE: Expand

PROJECT DESCRIPTION

4,000 linear feet of Trail: Natural Surface/ Crushed concrete

JUSTIFICATION

Construction of 4,000 linear feet of Natural Surface Trail inside The Preserve neighborhood from Golden Bell Drive to White Dogwood Lane, expanding the current network of trails by .75 miles. UPDATE: Modified at the 2/19/21 Budget Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ -	
FY 2021-22	\$ 50,000.00	PURCHASE		
FY 2022-23	\$ -			
FY 2023-24		CONSTRUCTION	\$ 50,000.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 50,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	50,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 11,992.50	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION		
FY 2024-25	\$ 79,950.00		\$ 67,957.50	OTHER
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 79,950.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 79,950.00	

DESCRIPTION OF SOURCE ESTIMATE: 150 linear feet of natural trail x \$8.75 per linear feet. Toll Brothers also paid for survey cost for remainder of trail.

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C18c: Waxhaw-Marvin Rd/Crane Rd (Powerline)	PRIORITY:	6
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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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 19,826.25	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24	\$ 132,175.00	CONSTRUCTION	\$ 112,348.75	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 132,175.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 132,175.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: S2b-Stacey Howie to Crane Rd	PRIORITY:	7
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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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 249,000.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 1,411,000.00	OTHER
FY 2024-25	\$ 660,000.00			
FY 2025-26	\$ 1,000,000.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 1,660,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 1,660,000.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C5: Six Mile Creek Connector	PRIORITY:	8
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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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 45,150.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION		
FY 2024-25			\$ 255,850.00	OTHER
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 301,000.00			
TOTAL	\$ 301,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 301,000.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C4c: Painted Turtle Ct-New Town/ Marvin School	PRIORITY:	9
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PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

.9 Miles-Natural Surface trail

JUSTIFICATION

The construction of .90 miles of Natural Surface Trail would connect Painted Turtle Court (inside the Marvin Creek Subdivision) to the corner lot at Marvin School Road and Newtown Road.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 57,096.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 323,544.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 380,640.00			
TOTAL	\$ 380,640.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 380,640.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C11c: Crane Rd	PRIORITY:	10
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PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

2,456 linear feet: DOT Sidepath

JUSTIFICATION

Construction of 2,456 linear feet of DOT Sidepath 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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 73,680.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 417,520.00	OTHER
FY 2024-25				
FY 20245-26		MISCELLANEOUS		
FUTURE YEARS	\$ 491,200.00			
TOTAL	\$ 491,200.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 491,200.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C12: Crane Rd-Waxhaw Marvin Rd/ Cowhorn Branch	PRIORITY:	11
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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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 105,456.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 597,584.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 703,040.00			
TOTAL	\$ 703,040.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	703,040.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan
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REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C18d: Waxhaw-Marvin to NC/ SC line	PRIORITY:	12
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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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 2,553.75	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 14,471.25	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 17,025.00			
TOTAL	\$ 17,025.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 17,025.00	

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: C3b: Wyndam Hall-Marvin School Rd/ Joe Kerr	PRIORITY:	13
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PURPOSE: Expand/ Connect

PROJECT DESCRIPTION

1,025 linear feet: DOT Sidepath

JUSTIFICATION

Construction of 1,025 linear feet of DOT Sidepath, along Waxhaw Marvin 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 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 30,750.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 174,250.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 205,000.00			
TOTAL	\$ 205,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	205,000.00

DESCRIPTION OF SOURCE ESTIMATE: Master Plan

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2022-2026**



DEPARTMENT:

ADMINISTRATION

FUND:

General Fund/Capital Project

REQUEST	FY 2021-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE
Village Hall	\$ 1,000,000					
Village Center District		\$ 450,000	\$ 300,000	\$ 150,000		
Pedestrian Refuges (3)		\$ 60,000	\$ 60,000			
Farmers' Market		\$ 10,000	\$ 50,000			
Amphitheatre		\$ 10,000	\$ 50,000			
Total	\$ 1,000,000	\$ 530,000	\$ 460,000	\$ 150,000	\$ -	\$ -

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



Department: ADMINISTRATION
Fund: General Fund/Capital Project

PROJECT TITLE: Village Hall	PRIORITY:	1
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PURPOSE:

PROJECT DESCRIPTION

Village Hall

JUSTIFICATION

Amount based on Council's desire to pursue alternative options to new construction, not to exceed \$1 million, for a Village Hall. (NOTE: This estimate was the amount requested in the most recently approved CIP plan and has not been updated since February 2020. Any discussions or plans for Village Hall 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 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22	\$ 1,000,000.00	PURCHASE		
FY 2022-23				
FY 2023-24				
FY 2024-25		CONSTRUCTION	\$ 1,000,000.00	OTHER
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 1,000,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	1,000,000.00

DESCRIPTION OF SOURCE ESTIMATE: The Village will pursue an installment purchase agreement for this project.

REQUESTED BY: C. Amos
Department Head

DATE: 2/3/2020



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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 120-21		PLANNING, DESIGN, AND ENGINEERING	\$ 135,000.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 450,000.00			
FY 2023-24	\$ 300,000.00	CONSTRUCTION		
FY 2024-25	\$ 150,000.00		\$ 765,000.00	OTHER
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 900,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 900,000.00	

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: Rohit Ammanamanchi
Department Head

DATE: 2/3/2020



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



Department: ADMINISTRATION
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 2/19/21 Board Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 60,000.00			
FY 2023-24	\$ 60,000.00	CONSTRUCTION	\$ 110,000.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 120,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 120,000.00	

DESCRIPTION OF SOURCE ESTIMATE: AMT Estimates.

REQUESTED BY: C. Amos
Department Head

DATE: 2/3/2020



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



Department: ADMINISTRATION
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 2/19/21 Board Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 10,000.00			
FY 2023-24	\$ 50,000.00	CONSTRUCTION	\$ 50,000.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 60,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 60,000.00	

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

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



Department: ADMINISTRATION
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 2/19/21 Board Retreat.

CAPITAL COST PER YEAR		CAPITAL COST BREAKDOWN		
COMMITTED PRIOR TO FY 20-21		PLANNING, DESIGN, AND ENGINEERING	\$ 10,000.00	OTHER
FY 2021-22		PURCHASE		
FY 2022-23	\$ 10,000.00			
FY 2023-24	\$ 50,000.00	CONSTRUCTION	\$ 50,000.00	OTHER
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 60,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 60,000.00	

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

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT CHART
FY 2022-2026**



DEPARTMENT:

Roads/Transportation

FUND:

GENERAL FUND/POWELL BILL

PURPOSE:

Maintenance

REQUEST	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE
Fog Seal FY22-29 Plan (Canterfield, Weddington Chase, Sections of Marvin Creek, 2 miles of Greenway)		\$ 109,408			\$ 100,289	
Fog Seal FY22-29 Plan (Amber Meadows, Beechwood, Firethorne, Preserve, Tullamore, Woodcliff)				\$ 143,317		\$ 131,209
State Share (as estimated in 2022-29 R/S Plan)				\$ 11,600	\$ 7,600	
RAB #3 Cost share	\$ 115,000	\$ 200,000	\$ 150,000			
Total	\$ 115,000	\$ 309,408	\$ 150,000	\$ 154,917	\$ 107,889	\$ 131,209

REQUESTED BY: _____

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Fog Seal FY22-29 Plan	PRIORITY:	1
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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 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22		PURCHASE		
FY 2022-23	\$ 109,408.00			
FY 2023-24		CONSTRUCTION	\$ 209,697.00	CURRENT REVENUE
FY 2024-25				
FY 2025-26	\$ 100,289.00	MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 209,697.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	209,697.00

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

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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

PROJECT TITLE: Fog Seal FY22-29 Plan	PRIORITY:	2
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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 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22		PURCHASE		
FY 2022-23				
FY 2023-24		CONSTRUCTION	\$ 274,526.00	CURRENT REVENUE
FY 2024-25	\$ 143,317.00			
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS	\$ 131,209.00			
TOTAL	\$ 274,526.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$	274,526.00

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

REQUESTED BY: _____
Department Head

DATE: _____



**VILLAGE OF MARVIN
CAPITAL PROJECT REQUEST
FY 2022-2026**



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 20-21		PLANNING, DESIGN, AND ENGINEERING		
FY 2021-22	\$ 115,000.00	PURCHASE		
FY 2022-23	\$ 200,000.00			
FY 2023-24	\$ 150,000.00	CONSTRUCTION	\$ 465,000.00	CURRENT REVENUE
FY 2024-25				
FY 2025-26		MISCELLANEOUS		
FUTURE YEARS				
TOTAL	\$ 465,000.00	OTHER:		
		OTHER:		
		OTHER:		
		TOTAL	\$ 465,000.00	

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

REQUESTED BY: _____
Department Head

DATE: _____