

ECONOMIC DEVELOPMENT UPDATE March 2016

Revenue

We received the 4th quarter revenue from the state of \$126,817.10 total.

	4 th Qtr 2014	4 th Qtr 2015	% Change
Meals & Rooms	\$46,184.36	\$38,948.28	(15.7%)
Sales	\$62,060.40	\$87,868.82	41.6%
Total	\$108,244.80	\$126,817.10	17.1%

Administration

The following computers have been upgraded to our Office 2016 subscription:

- Ken Black
- Pat Weisbrich
- Jeannette Eckert
- Marco Tallini

The other will be done as time permits and other schedules dictate.

The Lister's computer that is used for the town report will not be done until the report is completed.

I have not yet installed Windows 10 on any PC, but will do so on mine in the near future. We will test Nemrc and Proval on my computer after Windows 10 is installed to ensure it is functioning properly before installing it on other Town Office computers.

Beautification

A public meeting was held on February 23rd to discuss the final version of the Town Hall Parking plans from Peter Holden. This one builds up the ground leading up to the front door and places a much shorter (23 feet) and less costly ramp in front of the building. The railing is white and looks unobtrusive. It also solves the problem of having a handicap ramp near the snow and rain fall zone on the west and east sides of the building. The new ramp will be 8 feet wide to accommodate a snow blower.

The next step would be to bring a decision before the Selectboard as to solicit an RFP from construction companies. This would solidify the cost of the project.

Events

The Blueberry Parade will be discussed. The cost for the parade is \$11,077.

Marketing

Production Film Grant

Changes to the Production Grant Guidelines will be forthcoming pending a review of major projects and their priorities.

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DASP

FY '15 – '16

To date 10 applicants have applied for DASP funding. To date we have received invoices for \$19,439.37 and have paid out \$6,813.43 in actual funds. Changes to the DASP Guidelines will be forthcoming.

Do-It

FY '15 – '16

To date 16 applicants have applied for all of the \$36,000 budgeted for the program. To date we have paid \$5,000. There have been no other requests for funding since the beginning of July. When comparing project cost to rebate cost, the total project cost is \$61,369.10 and the total rebate cost is \$36,000. Only 7 of the 16 applicants will spend a project cost equal to the rebate cost. 56% of the businesses are adding additional funding to their projects. All projects must be completed by June 30, 2016. Changes to the Do-It Guidelines will be forthcoming.

Bi-Town/Marketing Sub-Committee

Progress is slow to evolve with the plan due to the workload of the committee members.

For a complete set of minutes, please refer to the Town of Dover website

<http://www.doververmont.com/sites/default/files/Bi%20Town%20Feb%202016%20Minutes.pdf>

Telecommunications

I reached out to Comcast to see if they would like to develop a proposal for gigabit Internet connectivity to the home. I started with the President of Comcast for the Northeast. I was referred to the Senior Vice President for Western New England and finally to the Vice President of Government and Regulatory Affairs. After a relatively brief conversation, he indicated that he wanted to discuss the matter with others in the group as they typically deal with unserved versus underserved areas. I followed up with an email detailing the number of potential dwelling sites, both residential and commercial and the number of miles of road in town. He indicated that they would get back to me in the first week of March. The objective would be to take the conversation to a more substantive level.

French Scott, Fairpoint's engineer has contacted us regarding the development of a plan to install and maintain fiber to the home within Dover. This was an initial conversation to lay the groundwork which will result in a detailed analysis for the project. Fairpoint's engineers have initially estimated a cost of \$1.5 MM – \$2.5 MM to connect all homes in Dover. They have proposed an analytical study to define specific details for \$25,000. They are doing a similar project in Portsmouth, NH. We are awaiting estimates for the plan costs and associated bandwidth rates and whether they are symmetric (download and upload rates are the same) or asymmetric (download and upload rates are different). The discussions started out asking for 50 – 150 Mbps with the opportunity to expand to gigabit connectivity in the future. We also discussed developing a node construction where connections would not be made directly to everyone's home, but in effect a predefined neighborhood. Connections to the home can then be made to homes as residents order services. The latter would be a less costly alternative initially. This would be a multi-year initiative and could be financed in a variety of ways including a bond initiative paid for by future economic development funds. We should perform the study initially to determine specific cost/functionality for a project of this magnitude.

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Trails

Dover/Wilmington Trail:

Nothing to report.

Valley Trail A:

The following is an initial calendar of events for the Valley Trail Segment A.

A detailed construction schedule will be published in April, 2016 after the pre-construction meeting.

Thursday, November 12, 2015	Rachel Beaugard to send RFP for Resident Engineer
Friday, November 20, 2015	Roger Dickinson to send legal notice for advertising Valley Trail A Construction Bid
Monday, November 23, 2015	Submit legal ad for construction bid in local newspaper and on the town website
Friday, December 4, 2015	Roger Dickinson to initially make 15 sets of Contract Plans and Bid Documents to be distributed as follows: Roger Dickinson - 1 set Resident Engineer – 1 set Construction Company – 1 additional set Town Offices – 1 set Interested Bidders to Purchase a Set – 11 sets available
Monday, December 7, 2015	Rachel Beaugard to advertise on the Vermont Bid System
Tuesday, January 5, 2016	Pre-Bid Conference
Thursday, January 14, 2016	Bid opening and preliminary selection of construction company at Dover Town Offices – 1 PM
Friday, January 15, 2016	Advertise for the Resident Engineer
Friday, January 15, 2016	Rachel Beaugard to place ad for Resident Engineer on the Vermont Bid System
Friday, January 15, 2015 – Tuesday, January 19, 2015	Roger Dickinson to perform a Bid Analysis of selected bidder
Tuesday, February 2, 2015	Announcement of selected construction company
Tuesday, February 29, 2016	Selection of Construction Inspector
TBD, Friday, April 1, 2016 – Friday, April 15, 2015	Pre-construction meeting
TBD, Monday, April 25, 2016 – Monday, May 16, 2016	Construction Begins
Friday, August 12, 2016	Construction Completion

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To date we have spent \$116,065.88 of the \$118,208 engineering study. This leaves \$2,142.12 remaining on the engineering contract.

Bazin Brothers Bid	\$521,148.00
State Suggested Contingency	\$52,115
Expected Construction Inspector	\$78,172
Estimated Easement Costs	\$10,330
Subtotal	\$661,765
Trail A Account	\$701,376
Total Balance	\$39,611

We received 1 bid for the construction inspector by the deadline. Selection will take place on February 29, 2016 at 10:00 AM.

We will also conduct a pre-construction conference after the contracts have been executed. No date for that has been scheduled.

Valley Trail A Minus: Dorr Fitch to Tollgate Village

To date we have spent \$9,659.02 toward the additional fixed price bridge engineering cost of \$17,133.79.

This leaves a balance of \$7,474.77.

The cost estimate for the project at this time is as follows:

Bridge including Foundation	\$260,000.00
Sidewalk	\$83,957.46
Resident Engineer	\$51,600.00
Contingency	\$34,400.00
Lighting	\$53,102.00
Engineering	\$17,133.79
Subtotal	\$500,193.79

The Federal grant is for \$325,000 of which 10% is a local match. Given the current construction estimate, available Trail A- fund total, remaining engineering expense, we have a deficit of **(\$215,158.02)**.

The preliminary plans have been completed and sent to Vtrans for approval. It is anticipated that plan approval could occur within 2 months. This would put us in the easement phase of the project.

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Depending upon the timeframe to complete this and get final plan approval, we could go out to bid during the Summer, 2016. It still appears likely that construction would occur in 2017.

Valley Trail B Plus: Mountain Park Plaza to Stugger Rd:

The alternatives design has been completed and reviewed internally. Another public meeting was held to discuss the alternatives. Marcia Conrad attended the meeting via teleconference.

We have received the payment of \$10,074.26 from Vtrans. This includes Holden Engineering invoices, newspaper advertisements, general mailings and Economic Development billable hours.

A second invoice was sent to Vtrans in the amount of \$5,422.42. WE have \$1,956.60 remaining to be invoiced from the vendor. We have not gone over the total grant and do not expect to do so.

Venue

Nothing new to report.

Village District Renewal

We have lost the Village District designation for East Dover and will lose the one for West Dover on February 1st. This was due to not having the Town Plan finalized in the timeframes required for renewal. We can apply again at a later date.

Financial

Full statements are included under separate cover.