

ECONOMIC DEVELOPMENT UPDATE

August 2016

Revenue

Nothing new to report.

Administration

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

- Ken Black
- Pat Weisbrich
- Jeannette Eckert
- Marco Tallini
- Linda Sherman (2)

No one wants the Windows 10 upgrade and in that Windows 7 will be supported until 2020, it would seem prudent to leave things alone until the hardware is upgraded.

Beautification

Three items remain that resulted from the full proposal for the town common parking area.

1. The handicap ramp does not meet code plus it is located in an area where snow could potentially slide off the roof on the west side of the building. Peter Holden said he would work up an estimate for just that portion.
2. The entrance ramp in front of the library needs to be straightened to avoid cars bottoming out.
3. Better lighting needs to be installed to be able to see at night.

Events

For FY 2015-2016, we have committed \$72,100 for events by event date. This is \$4,850 over budget. For FY 2016-2017, we have committed \$63,128.50 for events by event date. This is \$5,578.50 over budget.

We have 1 outstanding requests for events during FY 2016-2017 for \$3,600. This would put us over budget by \$9,178.50, if presented and approved.

Marketing

DASP

FY '15 – '16

To date 12 applicants have applied for DASP funding. To date we have paid out \$18,584.25 in actual funds.

FY '16 – '17

To date 2 applicants have submitted DASP receipts under the new rules which limits advertising expenditures to \$12,000 on a first come, first served basis. We have paid out \$1,122.06 for this fiscal year.

Do-It

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FY '15 – '16

To date 16 applicants have applied for all of the \$36,000 budgeted for the program. To date we have paid \$32,586.10. 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 \$62,827.61 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.

FY '16 – '17

We have received 16 applications for this year's Do-It program. Ironically, as in previous years, there is no one on a wait list. Close to 50% of the applicants plan to spend additional funds above the grant maximum to complete their project. The cost for work in the valley for all projects is \$73,596.67 and the grant will yield the maximum return of \$36,000. To date we have paid \$2,500 of the \$36,000 budget.

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

We have agreed to an analysis, design and cost for multi tier gigabit service to all dover residents and businesses from Fairpoint.

Work is progressing on the Internet study. We had our first conference call update with the network engineers to discuss:

- Future bi-weekly conference call updates
- Individual roles
- Project scope
- Significant issues
- Deliverables
- Project schedule

Trails

Dover/Wilmington Trail:

Nothing to report.

Valley Trail A:

The Bazin crew is approximately 1 week behind schedule. This is likely due to the issues described below that have been encountered. Project completion is now scheduled for September 23, 2016.

All but 2 catch basins have been replaced. The Bazin crew is currently installing the conduit for the electrical cable that connects to the outdoor lighting. The concrete light poles have not been delivered yet, but Bazin estimates that they should arrive by the end of the month.

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In digging up the ground for the Parsonage Road catch basin, they found a disintegrated town drain that empties into that catch basin. That drain will be replaced by Bazin at an additional cost of \$13,320. This still leaves a surplus \$34,979.39.

While installing the conduit in front of the West Dover Inn, the crew uncovered an abandoned septic tank 7x7x16. The decision to correct this situation is to fill the tank with stone and place the conduit at the proper depth within the tank. This seemed to be a better solution than removing the tank since the asbestos sewer line runs close to the abandoned septic tank and there are no spare parts on hand at the North Branch to fix the sewer line should the crew tear a hole in the line.

While installing the conduit, the crew encountered an active well that services the rental unit next to the yarn shop. The conduit was laid around the well, but the sidewalk path will need to be diverted. We are evaluating alternatives from a construction and cost perspective and expect to have a solution early next week.

Vtrans has repaired the clogged culvert that empties into the river from Parsonage Road. They will still need to pave the roadway across Route 100.

In digging up the ground for the above catch basin, they found a disintegrated town drain that empties into said catch basin. That drain needs to be replaced and we are waiting for a price from Bazin.

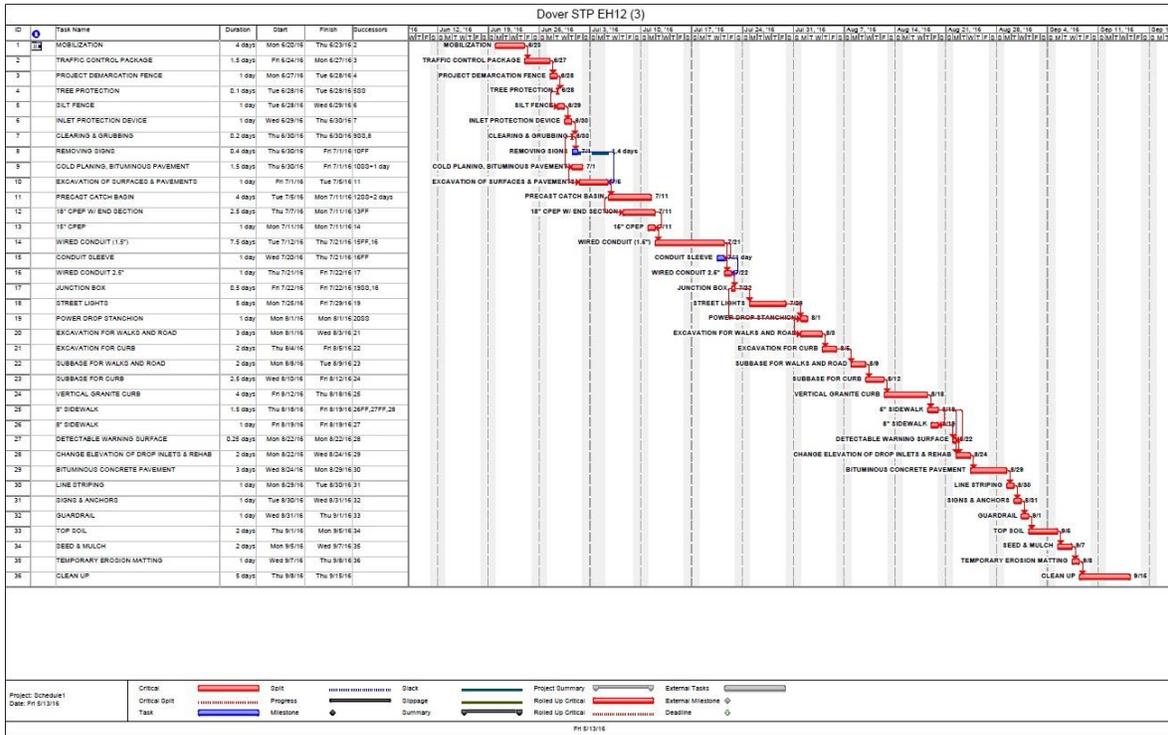
Roger Dickinson has agreed to re-survey the vertical and horizontal dimensions to ensure that the Bazin work crew does not experience any further delays due to the inaccurate measurements on the original plans. This will be at L&D's expense.

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

Construction Schedule

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The schedule is also available on the town website in PDF format at

<http://www.doververmont.com/trails>

Catch basin work will likely proceed through the 2nd week of July.

Thursday, November 12, 2015	Rachel Beauregard 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

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Monday, December 7, 2015	Rachel Beauregard 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 Beauregard 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
June 23, 2016	Construction Begins
October 7, 2016	Construction Completion

The easement costs reflect the agreed to proposal from Bazin as opposed to the engineering estimate.

We have a surplus of \$35,032.06 plus the \$52,155 contingency for a total surplus of \$87,147.06.

Revenue	
Trail A Account	\$394,733.86
Federal Grant	\$300,000.00
Subtotal Revenue	\$694,733.86

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Expenses	
Bazin Brothers Bid	\$521,148.00
State Suggested Contingency	\$52,115
Construction Inspector	\$51,805
Estimated Easement Costs	\$21,314
Culvert & Catch Basin on Parsonage Road	\$13,320
Remaining L&D Engineering	\$0.00
Subtotal Expenses	\$659,701.80
Net Total	\$35,032.06

Valley Trail A Minus: Dorr Fitch to Tollgate Village

To date we have spent \$10,951.88 toward the additional fixed price bridge engineering cost of \$17,133.79.

This leaves a balance of \$6,181.91.

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

Revenue	
Trail A- Account	\$21,439.67
Federal Grant	\$325,000.00
Subtotal Revenue	\$346,439.67
Expense	
Bridge including Foundation	\$260,000.00
Sidewalk	\$83,957.46
Resident Engineer	\$51,600.00
Contingency	\$34,400.00
Lighting	\$53,102.00
Remaining L&D Engineering	\$6,181.91
Subtotal	\$489,241.37
Grand Total	(\$142,801.70)

The estimate above does not include easement costs

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:

We have received the 3rd payment of \$4,519.85 from Vtrans. This includes Holden Engineering invoices, newspaper advertisements, general mailings and Economic Development billable hours.

We have received the first draft of the scoping study from Holden Engineering. This was also sent digitally to Vtrans for their approval. Vtrans has made some changes and Holden will amend their document and resubmit.

A final invoice of \$1,956.60 has been received from Holden and sent to Vtrans for payment. We have not gone over the total grant and do not expect to do so.

Revenue	
Federal Grant	\$33,000
Federal Share	\$29,700
Local Share	\$ 3,300
Expense	
Holden Engineering Contract	\$22,919.71
Total Municipal Invoicing to Date	\$1,303.70
Total Engineering Invoicing to Date	\$22,919.71
Subtotal Expenses	24,223.71
Anticipated Final Holden Expenses	\$0.00
Anticipated Final Municipal Expenses	\$0.00
Total Anticipated Final Expenses	\$24,223.41
Payments	
Total Received from Vtrans to Date	\$22,244.75
Total A/R Outstanding from Vtrans	\$1,978.66

Valley Trail C: Stugger Rd to Mount Snow South Access Road:

The kickoff meeting will be held on August 3, 2016 at 10 AM at the Dove Town Offices.

Venue

The summer park concert schedule has been set.

July 3, 2016	The Miles Band	Funk, Soul & Rock
July 10, 2016	Groove Prophet	Classic Rock & R&B
July 17, 2016	Trailer Park	Rock

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July 24, 2016	Abe Loomis Band	Folk, Roots & Rockabilly
July 31, 2016	Patty Carpenter and the Dysfunctional Family Jazz Band	Rock Americana
August 7, 2016	The Stockwell Brothers	Bluegrass
August 14, 2016	The Nite Caps	Country & Western Swing
August 21, 2016	Slippery Sneakers	Zydeco

Village District Renewal

We can apply again at a later date.

Financial

Full statements are included under separate cover.