

ECONOMIC DEVELOPMENT UPDATE June 2015

Revenue

The 1st quarter, 2015 revenue has been received from the state as follows:

Category	1 st Quarter 2015	1 st Quarter 2014	% Increase 2015/2014
Meals and Rooms	\$100,671.86	\$97,360.63	3.4%
Sales	\$198,840.86	\$130,685.77	52.2%
Total	\$299,512.72	\$228,046.40	31.3%

Beautification

We have reviewed a set of 7 traffic pattern layouts (without plantings). Peter Holden has agreed to add an additional one based on a combination of 2 others. He also agreed to give us some preliminary project costs. We are waiting for this response and expect it shortly. The board will be apprised of this information when it is available.

Events

Fiddleheads festival was held this past weekend. We will evaluate the program's success when we receive the summary report.

Marketing

We have received 17 applications for the \$3,000 film video grant pilot program. The submission period ended May 15, 2015. We are currently evaluating the applications and will make recommendations to the board at the June 16, 2015 meeting.

The bench donated by Robert Shea in memory of his parents, Jack and Enid Shea has been installed along Route 100 near the bridge that crosses the Deerfield River on the Valley Trail. There are 3 other interested people who are requesting benches, but we have not yet received any funding.

DASP

FY '14 – '15

To date 17 applicants have applied for \$23,253.92 of the \$24,000 in DASP funding. To date we paid \$13,547.05 in rebate amounts. We have \$10, 452.95 remaining in unpaid funding.

Do-It

FY '14 – '15

16 businesses have applied for and received Do-It funding. The program is now committed for \$38,500 and is closed for this fiscal year. To date, we have paid out \$19,426.25 in Do-It funding and have a balance of \$19,073.35 remaining for FY 2014-2015. All projects must be completed by June 30, 2015.

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Bi-Town

Nothing new to report

Telecommunications

Unfortunately, due to a dental emergency, I was unable to attend the Gigabits Conference in Atlanta. I have contacted several companies in an effort to continue the research into expanding the bandwidth within the town. The efforts to date are summarized below.

In a discussion with Fairpoint, who owns the poles where the fiber is installed, I have gotten permission to meet with their network engineer regarding fiber installation, costs and potential plans. I will be providing a map of Dover with the initial fiber installs.

In a lead that I got from a potential Dover business, I called a fiber infrastructure installer who does this throughout the US, but unfortunately not in Vermont. He indicated to me that there is a paid website where one can see where fiber is installed. He mentioned the Vermont Center for Geographic Information as a potential resource to contact for access to this site. I am currently in the process of doing this.

I have placed a call to officials in the city of Chattanooga, Tennessee to get a better understanding as to how they achieved their Gigabit installation.

I learned from Fairpoint that Burlington, Vermont maintains a municipal telephone company and has installed broadband as a result of this effort. I intend to contact appropriate individuals in Burlington to gain a greater understanding as to their efforts.

Justin McCoart will be installing a repeater at the Town Hall on May 1, 2015.

Website

Nothing new to report

Trails

Dover/Wilmington Trail:

We have received the additional trail maps and will distribute them as needed.

Valley Trail A:

Final plans for Trail A have been submitted to Vtrans. This occurred 1 week later than predicted due to engineering workloads. The following steps are still needed. All durations are approximate and likely to be longer based on past experience. All tasks are done serially, except where noted. Any questions and/or changes to the final plan would then need to be addressed by the engineer and resubmitted for approval. This cycle is typically shorter.

The preliminary comments for the final plan are inconsequential according to Rachel Beauregard, Vtrans' project manager. At this point it does not seem like any significant delays in the project will result. We are waiting for final plan approval as well as the final 1111 permit (right to work in the state right of way) and the Right of Way Certificate (adoption of all easement requirements within the construction zone). Once final plans are approved, the Contractor Plans can be evaluated and

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approved). It is anticipated that the Final Plans and the Contractor Plans can be approved by the end of June, 2015. Given these dates, construction advertising, evaluation and award will likely take place by the end of August, 2015, barring any unforeseen issues. This would certainly put construction during spring 2016.

Task	Duration (business days)	Responsibility	Notes
Issuance of a 1111 permit	5 days	Vtrans	Done concurrently with Final Plan approval
Issuance of a Right of Way Certificate	5 days	Vtrans	Done concurrently with Final Plan approval
Final Plan approval	21 days	Vtrans	
Utility Clearance	5 days	GMP/Fairpoint	
Contractor Plans Development & Approval	21 days	Lamoureux & Dickinson/Vtrans	Contractor Plans completed and sent to Vtrans but not approved. Can occur simultaneously with final plan approval
Contractor Advertising	21 days	Vtrans/Economic Development	
Resident Engineer Advertising & Selection	21 days	Economic Development/Vtrans	Can occur simultaneously with contractor advertising
Construction Award	21 days	L&D, Vtrans, Economic Development, Dover Selectboard	Includes review of bids and presentation to Dover Selectboard
Construction	TBD	TBD	

To date we have spent \$104,092.75 of the \$118,208 engineering study. This leaves \$14,115.25 remaining on the engineering contract.

The current plan includes installation of conduit for street lights. We should use the same dark sky compliant LED lights as used at the Dover Park. There are 21 lights needed and the cost for this is approximately \$86,000 plus installation and accessories. I will attempt to estimate the increased electrical consumption from our experience at the park.

We have met again with Jane Brown, Vtrans' Landscape Architect and Chris Taft from District 1 Operations in Bennington. Jane developed a plan for trees and shrubs naming the specific location and species. Some will be within the state right of way while others are better suited on private land. We will

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discuss the plan with the respective property owners to get their consent, even if the planting is in the state right of way. A permit will be needed from Chris Taft prior to planting anything in the state right of way. Chris indicated that he is in favor of the items that were discussed. We will brief the board/public at a later time with the specifics so they may be informed as to the specifics. No plantings will occur until the sidewalk is constructed and the planting will be paid for from the Economic Development account.

The current cost estimate for the project is listed below. This contains the latest cost estimate from the project engineer.

Valley Trail A Minus: Dorr Fitch to Tollgate Village and Valley Trail B Plus: Mountain Park Plaza to Stugger Rd:

We have just received the countersigned grant agreements from the Vermont Agency of Transportation (VTRANS). We have prepared the RFP for the scoping study on B+ and anticipate that the study will occur during the summer, 2015. Ads have been placed and we have already had several interested engineering firms.

Roger Dickinson has completed half of the engineering design for trail A-. He still must include the bridge design. His work to complete the project is not covered under the grant application. This is because we would need to rebid the work which would take an inordinate amount of time. We are waiting for Roger to develop a budget for the costs involved with finishing the design work on A-. Construction on this phase could take place in 2016.

Trails P&L

Item	Cost
Trail A	
<u>Revenue</u>	
Trail "A" Account	\$413,476.40
Federal Grant	\$300,000.00
Sub Total	\$713,476.40
<u>Expense</u>	
Current Construction Estimate	\$402,489.96
State Suggested Contingency	\$40,249.00
Resident Engineer	\$80,497.99
Remaining L&D Engineering	\$14,115.25
Street Lights (21)	\$86,473.80
Electrical Accessories (Wire, Conduit, etc)	\$24,477.40
Electrical Installation (Est)	\$2,000.00
Easement Costs	\$10,330.00
Sub Total	\$660,633.40
<u>Net Revenue/Expense Total</u>	\$49,823.73
Trail A- (Tollgate Village to Dorr Fitch Rd)	

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<u>Revenue</u>	
Trail "A-" Account (Local Portion)	\$32,500.00
Federal Grant Portion	\$263,510.00
State Grant Portion	\$28,990.00
Sub Total	\$325,000.00
<u>Expense</u>	
L&D Engineering	N/A
Bridge over Deerfield River	N/A
Resident Engineer	N/A
Construction	N/A
Street Lights	N/A
Sub Total	N/A
<u>Net Revenue/Expense Total</u>	\$335,000.00
Trail B+ Scoping Study (Mountain Park Plaza to West Dover Fire House)	
<u>Revenue</u>	
Trail B+ Account (Local Portion)	\$3,300.00
Federal Grant Portion	\$26,756.00
State Grant Portion	\$2,944.00
Sub Total	\$33,000.00
<u>Expense</u>	
Engineering Study	N/A
<u>Net Revenue/Expense Total</u>	\$33,000.00

Venue

We have finally received the repaired street light and it has been reinstalled on the pole at the Dover Park. Sternberg repaired the light at no charge and returned it at their expense. They would not pay the \$300 to send them the light. Visible Light, the sales company that we purchased the light from has agree to refund the \$300 against the cost of future light sales. Visible Light has relationships with numerous manufacturers and it is our intention to choose another manufacturer due to the problems we encountered during the repair of the light.

We have identified the bands for the 8 concerts this summer at the Dover Park. They include:

- Miles Band (Popular – Rock) July 5
- The Equalites (Reggae) July 12
- The Lonesome Brothers (American Rock) July 19
- Patty Carpenter and the Dysfunctional Family Jazz Band (Jazz) July 26
- Stockwell Brothers (Bluegrass) August 2

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- Slippery Sneakers (Zydeco) August 9
- American Pop (Popular – Rock) August 16
- The Nines (Popular – Rock) August 23

We are developing promotional posters for the concerts and associated advertisements. They should be installed shortly.

The swings have been installed and are regularly being used. It only took 1 day for installation, but the cement had to cure a minimum of 3 full days before the swings could be safely used. Early indications are that the swings are a big hit and a great addition to the park.

Financial

Full statements are included under separate cover.