

ECONOMIC DEVELOPMENT UPDATE September 2015

Revenue

2nd Quarter 2015

Year	Meals & Rooms	% Difference	Sales	% Difference	Total	% Difference
2014	\$20,434.28		\$67,313.94		\$87,748.22	
2015	\$25,181.80	23%	\$72,663.91	8%	\$97,845.71	12%

The 2nd and 3rd quarters are typically our lowest revenue producing quarters. This year's 2nd quarter was the highest of all 2nd and 3rd quarters since inception.

Beautification

We have met with Peter Holden regarding the engineering design for the Town Common and reviewed it at the Town Common site. We have agreed to make several changes regarding the design and associated cost estimate. Holden Engineering is working on this and we will present it to the Selectboard and public when we are satisfied that it meets all of our objectives. In addition, we will preview it to remaining members of the former beautification committee who worked on the landscape architecture design of the Common. No date is planned, but we hope to have this in the early fall.

Events

The last concert was held at the Dover Park concluding an 8 concert music series. Attendance at the concert series ranged from 70 – 125 spectators. The weather was variable at the last concert with some slight rain, but the concert was still well attended. We will look to increase the budget next year for the concert series.

We just received the summary report from the Fiddleheads festival that was held on May 23rd of this year. The agreement specifies that the summary report is due within 75 days. It is 15 days late.

The Wine and Harvest festival will be held on September 18 – 20 at Mount Snow.

Marketing

Eilis Cahill, producer from Caterpillar Event LLC (Preggers), has notified us that she will shoot in Dover from August 30 – September 3, 2015.

Jennifer Weedon Palazzo, producer from MomCave (Slummy Mummy, Blabbermom, Double Leche) will shoot in Dover from September 11 – September 13.

Don Schechter, producer from Charles River Media Group, LLC (Ascendants) will shoot in Dover on September 27 – October 2, 2015.

Katie Shannon. Producer from Thompson Film, LLC (Karly and Alex) have not selected their shoot dates.

The final bench for Louie Cibischino will be installed within the next week along Route 100 in front of Laylas.

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The picnic table that was ordered for the park and was on back order was shipped, but damaged in shipping, so it never arrived. It has been reordered and should arrive, hopefully undamaged, mid-September.

A public suggestion was made to install an additional trash receptacle and doggie bags on the Valley Trail just north of the bridge. This will alleviate carrying dog waste all the way to the park and hopefully keep the trail a little cleaner by making it more convenient.

The cost is as follows:

Trash Receptacle	\$501.00
32 gallon Garbage Can	\$25
Dog Waste Station	\$119
Total	\$645

DASP

FY '14 – '15

To date 18 applicants have applied for \$23,253.92 of the \$24,000 in DASP funding. To date we paid \$14,066.30 in rebate amounts. We have \$9,933.70 remaining in unpaid funding.

FY '15 – '16

To date 4 applicant has applied for \$6,412.80 of the \$24,000 in DASP funding. To date we have paid \$0.00

Do-It

FY '14 – '15

All businesses who completed work have submitted their invoices and been paid. 2 businesses failed to complete work. They are Pioneer Timber Frames and Doveberry Inn.

FY '15 – '16

To date 16 applicants have applied for all of the \$36,000 budgeted for the program. To date we have paid \$2,500. 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.

Bi-Town/Marketing Sub-Committee

The marketing sub-committee is comprised of the following:

Mike Chase	Chair
Gretchen Havreluk	Vice-Chair
Sharon Cunningham	Secretary
Adam Grinold	

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Laura Sibilia

Ken Black

The sub-committee will meet on the 2nd Wednesday of each month at 8 AM at the chamber of commerce.

Members will be able to either attend in person, conference call or Skype into the meeting

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

<http://www.doververmont.com/bi-town-marketing-subcommittee-0>

Telecommunications

I have spoken with Jeff Nevins from Fairpoint who is acting on behalf of Beth Fastiggi (President, Fairpoint of Vermont) to develop relationships with towns in an effort to identify where additional bandwidth and other services are needed. Tom Baltrus has offered his expertise as a former executive at AT&T in this area, and should be a part of all future conversations.

Jeff has indicated that Fairpoint can identify where all of the fiber exists and then we can develop a plan with Fairpoint to increase bandwidth in multiple stages through targeted key areas.

I have still been unable to secure a meeting with Vtel to discuss wireless telecommunications development. Laying fiber is still in the \$25,000 per mile category. Vtel claims that their service will be operational from the Rice Hill Tower of Green Mountain Power by the end of summer, 2015. We will have to evaluate at that time. Another potential solution is for municipal takeover of the internet bandwidth. Perhaps discussions with Burlington, VT would shed some light on the costs and pitfalls of such a project. I will pursue that avenue and report on the pros and cons that Burlington experienced.

In conversations with the head of their wireless program at Vtel, Jeff Monder, they will initiate service from their Rice Hill tower by the end of the summer. The antennas have been installed and they are waiting for installation of bandwidth to the tower. This will come in the form of a microwave backhaul off of a tower at Mount Snow. It is expected that service will hit the west side of the ridge, Cooper Hill Road, and parts of Dover Hill Road. It is not known what the maximum bandwidth or costs are, but 40 Mbps was mentioned as a bandwidth for the area.

We also spoke about a more aggressive infrastructure within Dover and a meeting with Michel Guite. Their website offers Internet plans of 1 Gbps for \$60 per month and 10 Gbps for \$400 per month. This is a direct fiber connection. The cost estimate of \$25,000 per mile to lay the fiber was mentioned.

Website

Nothing new to report

Trails

Road, Parking Area and Trail Leading to Ridge Trail from Handle Road

Andy McLean and I met with members of the US Forest Service to build a road, parking area and assess an existing logging trail leading to the Ridge Trail, all from Handle Road just south of Bears Crossing. In attendance were David Francomb (District Ranger for the Manchester Ranger District), Carol Knight (Project Coordinator) and David Donahue (Engineer). We walked the proposed trail discussing the objectives of the project. The US Forest Service wants to prohibit snowmobiling, motorized vehicles and

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mountain biking to prevent excessive damage to the trails in question. They also want the town to demonstrate that we have the personnel, either paid or volunteer, to maintain the proposed trail and trailhead. They will furnish us with a list of design specifications for us to develop a proposal due in the March 2016 timeframe. We will submit that proposal for Selectboard approval prior to that submission. It will identify all design and cost considerations. Funding for the project should come from Economic Development as part of our trails initiative.

Dover/Wilmington Trail:

Nothing new to report.

Valley Trail A:

Contractor plans for Trail A have been submitted to Vtrans. Explanations regarding comments made by Vtrans on the final plan have been answered by Roger Dickinson. We have received the formal Right of Way certificate (ROW) from Vtrans. Rachel Beauregard has tentatively approved the contractor plans with the modification of various dates that will need modification at the time the bids go out in the December/January timeframe.

The goal is to start construction around mid-May 2016, after the winter's frost. It will take approximately 3 months to complete the project including street light installation.

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
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

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Construction Award	21 days	L&D, Vtrans, Economic Development, Dover Selectboard	Includes review of bids and presentation to Dover Selectboard
Construction	3 months	TBD	

To date we have spent \$111,356.50 of the \$118,208 engineering study. This leaves \$6,851.50 remaining on the engineering contract.

The cost estimate for the Valley Trail A sidewalk project is still \$753,609.26. **This leaves a current deficit of (\$52,232.82).** The actual bids will change this number.

The cost for street lighting was taken directly from the actual cost at the Dover Park. We did have some issues with the company who manufactured the lights and would consider switching to an alternate company whose light is similar. The pole would remain the same. The previous lighting estimate did not reflect the cost of installing the concrete poles which the highway department performed. Installing 21 lights versus 4 is a far different task. This function is now added to the street light cost as well as a modest increase in the cost of the light caused by switching companies.

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

The engineering agreement for the remaining A- project has been agreed to and countersigned by Roger Dickinson, owner of Lamoureux and Dickinson.

The cost for the additional engineering on the bridge portion of Valley Trail A- is \$17,133.79. Given the length of time necessary to satisfy the grant requirements, I feel it is unlikely that construction will take place in 2016. It is more likely to be in 2017.

The cost estimate is based on a bridge project that L&D is working on in Williston, VT. This estimate does not include contingency, resident engineer or easement costs. We will get a better feel for actual prices on A- as we get into the construction portion of A, next spring.

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

Holden Engineering has countersigned the contract to perform the scoping study on B+. We are scheduling a kickoff meeting with Holden Engineering and Vtrans for early September. The study is due to be completed in March, 2016.

Valley Trail C: Stugger Road to South Access Road

The application for a scoping study grant was submitted to Vtrans. Decisions are expected in the late August or early September 2015 timeframe.

Trails Trail Balance

Item	Cost
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Trail A	
<u>Revenue</u>	
Trail "A" Account	\$401,376.44
Federal Grant	\$300,000.00
Sub Total	\$701,376.44
<u>Expense</u>	
Current Construction Estimate	\$446,646.80
State Suggested Contingency	\$44,664.68
Resident Engineer	\$89,329.36
Remaining L&D Engineering	\$6,851.50
Street Lights (21)	\$126,000.00
Electrical Accessories (Wire, Conduit, etc)	\$29786.92
Easement Costs	\$10,330.00
Sub Total	\$753,909.26
<u>Net Revenue/Future Expense Total</u>	(\$52,232.82)
Trail A- (Tollgate Village to Dorr Fitch Rd)	
<u>Revenue</u>	
Trail "A-" Account (Local Portion)	\$32,349.45
Federal Grant Portion	\$263,510.00
State Grant Portion	\$28,990.00
Sub Total	\$324,849.25
<u>Expense</u>	
L&D Engineering	\$17,133.79
Bridge over Deerfield River	\$270,000.00
Resident Engineer	N/A
Construction	\$60,000.00
Street Lights	N/A
Sub Total	\$347,133.79
<u>Net Revenue/Expense Total</u>	(\$22,284.54)
Trail B+ Scoping Study (Mountain Park Plaza to West Dover Fire House)	
<u>Revenue</u>	
Trail B+ Account (Local Portion)	\$2,777.30
Federal Grant Portion	\$26,756.00
State Grant Portion	\$2,944.00
Sub Total	\$32,477.30

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<u>Expense</u>	
Advertising for Scoping Study	\$135.89
Engineering Study	\$22,919.71
<u>Net Revenue/Expense Total</u>	\$9,121.70

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Venue

The concert series at the Dover Park was a huge success. The attendance ranged from 70 – 125. Many stayed for the entire concert while some left early or came later on. The weather was exceptional for all of the concerts with a little rain during the final performance. This is something that should be kept and expanded. Sundays between 1 PM and 3 PM still appear to be the ideal time. Everyone had their favorite groups, so there is no group that didn't seem to work out. The genres should be varied next year to keep it fresh with say a modern Country music genre.

The bands and their genres are listed below:

- Miles Band (Popular – Rock)
- The Equalites (Reggae)
- The Lonesome Brothers (American Rock)
- Patty Carpenter and the Dysfunctional Family Jazz Band (Jazz)
- Stockwell Brothers (Bluegrass)
- Slippery Sneakers (Zydeco)
- American Pop (Popular – Rock)
- The Nines (R&B)

Financial

Full statements are included under separate cover.