

Task Force Final Report: Part A

Charge / SWOT and Critical Issues

Task Force # 7	Facilitators:	Date:
Facilities & Infrastructure	Phil Clark & Mike Farney	October 10, 2006 Certified Copy

<p>Members: Phil Clark, Ken Waters, Gary Wood, Mike Farney</p> <p>Charge: To analyze and investigate our current Town facilities as related to what we want, cost, priority of our needs, current building capacity of Town and Village Halls, courts, maintenance buildings (water, sewer, park) and other facilities which support Town governance and events. The Task Force must examine employee safety along with potential positive partnerships with the school district, private enterprise and other entities.</p>
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<i>SWOT Analysis Summary:</i>	
<u>Internal (S/W)</u>	<u>External (O/T)</u>
<p><u>Strengths:</u></p> <ul style="list-style-type: none"> - \$3.3 M in Town Hall fund - Initial study has been completed - Existing Town Hall presence on Main Street in the Village of Victor 	<p><u>Opportunities:</u></p> <ul style="list-style-type: none"> - To meet current code requirements and modernize Town Hall - Meet growing demands of Town Depts.
<p><u>Weakness:</u></p> <ul style="list-style-type: none"> - Communication of Town Government's needs to public - Expanding expenditure requests (i.e. Community Center, Parks, etc.) 	<p><u>Threats:</u></p> <ul style="list-style-type: none"> - Town Hall low on citizen's priority list as per Harris Interactive Survey - Tax revenue growth may not support multiple facilities projects under consideration

<i>Our Critical Issues:</i>
1. Are we outgrowing our Town Hall?
2. Is there a location in the Village that would accommodate our needs?
3. Can vacant buildings be used?
4. How adversely has growth impacted water/sewer facilities?
5. Should we combine services and or facilities between the Town and Village/School District?
6. Should we buy or lease?
7. Should we own or rent?
8. How do we address our building needs for employees and visitors?
9. How do we forecast municipal needs?
10. How do we plan proactively?
11. What would be the cost to taxpayers for additional facilities?
12. Recreation Center?
13. Prioritize use and changes of Town Facilities?

Task Force Final Report: Part B

Strategic Intents/Key Initiatives/Action Plans and Cost Benefit

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Strategic Intent #1: By 2010 90% of Victor’s citizens and Town employees will indicate that they have a functional Town Hall and/or associated facilities with sufficient space for all necessary Town functions (e.g., supervisor and fiscal management, Town Clerk, courts, meeting room[s], highway garage and related public works functions, planning/zoning, records storage, etc) and a Recreation/Wellness Center (if the Recreation/Wellness Center is approved by a referendum).

Key Initiative #1: Create the steps necessary to fully analyze and review the current Town Hall facility relative to the renovation and expansion of the building.

P	C/B	#	Action Plan <i>(Indicate Priority (P) with a check. Check Cost / Benefit (C/B) if required)</i>	Who
	C/B	1	Immediately retain a consultant to prepare a feasibility study (“FS”) based in part on the 7/2004 Town Hall report, and assessing the overall required Town buildings and what part(s) can reasonably be housed in the existing (or expanded) Town hall (based on Key Initiative 2.1), assuming necessary code violations, life safety violations and/or structural integrity issues are corrected.	
		2	As part of “FS” obtain project cost estimates for 1.1 above to include estimated costs of renovations to existing building.	
		3	Town Board to review “FS” and accept or reject proposed renovation and/or expansion.	
		4	If proposed renovations are rejected by the Town Board then the Town Board must determine the feasibility of replacing the current Town Hall with a new Town Hall facility in its’ current location or relocating the Town Hall to a new location.	
		5	Based on the outcome of the proposed Wellness Center referendum, determine the future needs of the Parks & Recreation department as they relate to being a part of the Town Hall facility or other location.	
		6	Determine the feasibility of adding Town court offices to a renovated and expanded Town Hall facility in	

			current or proposed location.	
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Key Initiative #2: Evaluate the current and projected space requirements for each Town Department and how that might affect the renovations or creation of a new Town Hall facility.

P	C/B	#	Action Plan <i>(Indicate Priority (P) with a check. Check Cost / Benefit (C/B) if required)</i>	Who
☆		1	The consultant retained in #1.1 to also evaluate and recommend space (existing and projected) needs for all Town departments and services (including “common space”[restrooms, storage, break areas, etc.]) and recommend which departments and services should be housed in a Town Hall facility.	
		2	The consultant to prepare preliminary plans and cost estimates for the Town Hall renovations / expansion (if any).	

Cost/Benefit Analysis

Key Initiative # 1	Action Plan # 1.1
Cost	Benefit
Itemize estimated financial, time, human resource and other associated costs.	Itemize the potential impact/benefits; detail rationale and compelling reason for the Initiative or Action Plan.
<p>By the end of 2006 hire consultant to prepare a feasibility study for the renovation of the current Town Hall building.</p> <p style="color: red;">How much will this cost and how much time will be required of citizens and the Town Board to hire a firm? Costs best determined as Action Plan goes forward.</p>	<p>If firm is hired their work will provide an accurate view of what can and cannot be done with the existing Town Hall property and whether or not it can accommodate the needs of Town employees and its' citizens.</p>