



Agenda Item: Discuss and provide guidance on Temporary Beach Patrol Headquarters

Background: During the June Board meeting, the trustees gave direction for staff to move forward with the schematic design phase of development of a new Beach Patrol Headquarters on Stewart Beach. The trustees also directed that staff continue to explore options for the interim time, which could potentially be as long as 4 years from the start of this phase.

The projected timeline was based on the assumption that the Park Board, City, and GLO would require a significant amount of time to discuss and evaluate various options. That said, if there is political will to move forward quickly, the timeline can be significantly shorter. (The architect projected 1 ½- 2-year timeframe.) If we are able to shorten the timeline, less expense will be incurred in the interim and more resources can be available for the new structure.

None of the available options at this point are ideal. The options are presented below in what staff determines to be least viable (top) to most viable (bottom), or worst to least negative:

- **Leased space:** Proving difficult to find a viable leased space the cost is estimated at \$120k to \$200k a year, (1.25 sq. ft/month), and \$100k to \$200k buildout to make it functional. Staff has evaluated 3 buildings with none being a viable option. There are the added disadvantages and risks associated with lifeguards and junior guards crossing the seawall and still needing some type of structure on the sand itself. Total estimated budget \$1,184,000.
- **Modular Buildings:** There are permitting challenge, GLO issues, City permission, difficulty finding vendors who can construct and deliver buildings, emergency response concerns and cost. To date we have not been able to get a price estimate or a commitment to remove structures with specialized equipment quickly enough to address potential storm flooding losses. Total estimated budget unknown.
- **RV Park:** Permitting challenge, GLO issues, City permission, huge initial investment and recurring expense, maintenance, repairs, etc. Estimated cost approximate 1.2 million with potential to recoup some costs. These units will be on the sand for 1-4 years so residual value will diminish further. Total estimated budget 1,217,300.
- **Remain in Current Structure:** Keeps Beach Patrol on the beach, only one move from pavilion to new building (as opposed to multiple moved in other options), likely most cost effective with an estimated \$500,000 of TWIA required repairs over the next 4 years. Total estimated cost \$792,800.

Parks and Beach Patrol believe the best course is to remain in the existing building. The cost of repairs will be split 85% to Beach Patrol and 15% to Stewart Beach Park which mirrors the current square foot use of the pavilion, (Stewart Beach mainly using it for storage).

Staff Recommendation: Staff recommends that Beach Patrol stays in the Pavilion until a new HQ can be built. That means we will need to make appropriate repairs to the building that do 2 things: 1) keep staff safe, and 2) satisfies TWIA in order to maintain insurance coverage. Staff is seeking guidance on which option the Board would like them to pursue. The selection of an option at this meeting is critical so that the Parks budgets, particularly Stewart Beach, can be finalized and sent to the City for their 45-day review in accordance with the Interlocal agreement.

**Beach Patrol Headquarters
Interim Options - Projected Cost Summary**

Leased Space	Cost
Lease Expense*	200,000
Site Preparation	200,000
Utilities*	46,000
Initial Expense	\$ 446,000
Annual Expense	246,000
Total Expense	\$ 1,184,000

RV Compound	Cost
Trailers (10 units)	1,081,300
Site Preparation	136,000
Total Expense:	\$ 1,217,300

Remain in Pavilion	Cost
Concrete Repairs**	200,000
M&R Building*	27,200
Utilities*	46,000
Initial Expense	\$ 273,200
Annual Expense	173,200
Total Expense	\$ 792,800

Assumption: Options will last for 4 years with new building opening in FY2026

* Represent recurring annual expenses

** Total expense assumes an additional \$200k in repairs over the three years after the initial investment of \$200k in FY2023.