

MEMORANDUM

TO: HONORABLE MAYOR & MEMBERS OF CITY COUNCIL
FROM: CAROLYNN PETRU, INTERIM RECREATION AND 
PARKS DIRECTOR
DATE: FEBRUARY 21, 2012
SUBJECT: ABALONE COVE SHORELINE PARK - LAND AND
WATER CONSERVATION FUND GRANT BUDGET
APPROPRIATION

REVIEWED BY: CAROLYN LEHR, CITY MANAGER 

Project Manager: Ara Mihranian, Deputy Director of Community Development 

RECOMMENDATION

Adopt Resolution No. 2012-__ approving a budget appropriation for the Abalone Cove Shoreline Park Improvement Project.

BACKGROUND

The Land and Water Conservation Fund program provides matching grants for acquisition or development of lands and facilities that provide or support public outdoor recreation. On November 1, 2010, pursuant to Council authorization at its October 19, 2010 meeting, the City filed a Land and Water Conservation Fund (LWCF) grant application with the California State Parks and Recreation Department for improvements at Abalone Cove Shoreline Park. The total cost for the Project is estimated at \$665,176 by Staff.

On December 7, 2011, State Parks notified the City that it is the recipient of the LWCF grant, in the amount of \$332,588, for the Abalone Cove Park Improvement Project. Since the LWCF grant is a reimbursement program and has a match requirement of 50%, the Council is being asked tonight to fund the match for a project cost of \$665,176. The grant award will reimburse the City for 50% of the project cost.

DISCUSSION

Project Description

The LWCF grant is a reimbursement program. The City is expected to fund the entire project, and the grant award will reimburse the City for 50% of the total project cost. The Abalone Cove Shoreline Park Improvement Project derives from the September 2, 2008 Council adopted Coast Vision Plan (Vision Plan). The Vision Plan provides the City with conceptual guidance for implementing future improvements to key areas along the coast. The Vision Plan identifies the following goals for the Abalone Cove site:

- Add new park amenities – picnic tables, shade features, benches, trash receptacles, and an ADA accessible bluff top trail and trail signage.
- Implement an invasive species removal and low profile shade tree planting program within the park

Recognizing that public participation is a key component to a project's success, City Staff conducted a focus group meeting on October 22, 2010 to gather input from community members regarding this project plans. The focus group consisted of representatives from the: City Council, neighbors of Abalone Cove, former Public Use Master Plan (PUMP) Committee, Los Serenos de Point Vicente, PVPLC, Library District, School District, Terranea, and Park Rangers. The focus group was facilitated by Staff from the City Manager's Office, Community Development and Recreation & Parks Departments.

Based on the grant scoring criteria and input received from the focus group, the plan for the Abalone Cove Shoreline Park Improvement Project proposes to:

- Replace picnic tables and benches;
- Construct two shade structures;
- Replace trash receptacles;
- Install a drinking fountain;
- Install mutt mitt dispensers;
- Install park benches;
- Improve trailheads and all trails/paths;
- Improve picnic areas (grading);
- Replace bluff top fencing;
- Install interpretive signage along trails;
- Improve viewing areas (grading);
- Provide public art nodes (grading); and,
- Install a Preserve kiosk sign.

These park improvements will significantly improve access and the educational experience at the park. Lastly, these park improvements are consistent with the General Plan Land Use Map designation of Recreation-Passive and the Open Space Recreation (OR) zoning designation.

Fiscal Impact

The total cost for the proposed improvements is estimated to be \$665,176 which includes a 7% surcharge assessed by the State Parks and Recreation Department. The LWCF grant will reimburse 50% of the project cost. Therefore, the City's share of this project is \$332,558.

Improvements at Abalone Cove were included in the Capital Improvement Plan, based on the assumption that the City would at some point apply for future grants. As such, \$100,000 was included in the City's FY 11-12 budget for improvements at Abalone Cove (\$20,000 CIP Reserve and \$80,000 "anticipated" Grant Revenue). With a \$20,000 use of the CIP Reserve already budgeted, the remaining amount of the City's 50% matching requirement to be funded for this project is \$312,588. The Council is being asked tonight to fund the remaining match requirement by authorizing a transfer of \$312,588 from the General Fund Reserve, and to appropriate the full cost of the project less \$100,000 that was previously appropriated in the FY11-12 budget.

If the City Council adopts the attached resolution, the revised estimated General Fund Reserve at June 30, 2012 will be \$10,665,641 (see attached FY11-12 Statement of Estimated General Fund Reserves).

ADDITIONAL INFORMATION

Memorandum of Unrecorded Grant Agreement

The award of the LWCF grant requires the City to execute a Memorandum of Unrecorded Grant Agreement (MOUGA) that records a notice on the title of the project property stating that the property has restrictions for future improvements, that the property is to be maintained and operated for public outdoor recreational purposes as described in the Section 6(f)(3) map, and that the property cannot be sold or transferred without written approval from the State of California. Any future contemplated improvements or modifications are subject to approval by the State of California. This restriction encumbers the entire property including the portions within the City's Palos Verdes Nature Preserve (which also includes deed restrictions for conservation purposes).

Focus Group

As the City moves forward with this project, City Staff will set-up a homepage and list-serve dedicated to this project on the City's website to allow the public to stay informed and involved in the project's progress. Moreover, City Staff intends to engage the focus group throughout the design and construction process.

ATTACHMENTS

- Resolution No. 2012-XX
- FY11-12 Statement of Estimated General Fund Reserves
- Public Comment Letters

RESOLUTION NO. 2012-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO PALOS VERDES, AMENDING RESOLUTION 2011-44, THE BUDGET APPROPRIATION FOR FY11-12, TO FUND THE ABALONE COVE SHORELINE PARK IMPROVEMENT PROJECT IN THE CAPITAL IMPROVEMENT PROJECTS FUND AND TO PROVIDE A FUNDING TRANSFER FROM THE GENERAL FUND FOR THE REQUIRED 50% MATCH.

WHEREAS, Section 3.32 of the Rancho Palos Verdes Municipal Code provides that all expenditures in excess of budgeted allocations must be by supplemental appropriation of the City Council;

WHEREAS, on June 21, 2011, the City Council of the City of Rancho Palos Verdes adopted Resolution 2011-44, approving a spending plan and authorizing a budget appropriation for FY11-12;

WHEREAS, a budget increase in the General Fund is necessary to fund the City's 50% match required by the Land and Water Conservation Fund grant awarded to the City for the Abalone Cove Shoreline Park Improvement Project.

BE IT, THEREFORE, RESOLVED BY THE CITY COUNCIL OF THE CITY OF RANCHO PALOS VERDES:

Section One. The following adjustments will be made to the General Fund FY11-12 expenditure budget:

General Fund Transfer Out	101-6000-491-91-00	\$312,588
Park Improvements Transfer In	330-3033-391-10-00	\$312,588
Park Improvements Federal Grant Revenue	330-3033-331-10-00	\$252,588
Park Improvements	330-3033-461-73-00	\$565,176

PASSED, APPROVED, AND ADOPTED THE 21st DAY OF FEBRUARY 2012.

Mayor

Attest:

City Clerk

State of California)
County of Los Angeles)ss
City of Rancho Palos Verdes)

I, Carla Morreale, City Clerk of the City of Rancho Palos Verdes, hereby certify that the above Resolution No. 2012-__ was duly and regularly passed and adopted by the said City Council at a regular meeting thereof held on February 21, 2012.

City Clerk

	Action Date	Beginning Reserves	Revenues	Expenditures	Net Transfers	Ending Reserves
Budget Adoption (estimate)	6/21/2011	9,159,835	23,198,200	(18,810,065)	(4,387,253)	9,160,717
Adjustments:						
Unclaimed Deposits	8/2/2011				33,317	
Skate & Dog Park Analysis	9/20/2011				(24,400)	
Year-End Adjustments	9/20/2011	9,641				
Continuing Appropriations	9/20/2011	629,431		(629,431)		
FY10-11 Final Results	N/A	1,586,854				
Midyear Financial Report	2/21/2012		424,100	84,000	(296,000)	
Abalone Cove Shoreline Park Improvements	2/21/2012				(312,588)	
Revised Estimates		11,385,761	23,622,300	(19,355,496)	(4,986,924)	10,665,641
Variance to Original Budget		2,225,926	424,100	(545,431)	(599,671)	1,504,924
Excess Budgeted Revenue Over/(Under) Budgeted Expenditures & Net Transfers						(720,120)
Reserve Policy Level (50% of Budgeted General Fund Expenditures)						9,677,748
Reserves Above/(Below) Policy Threshold						110% 987,893
Column Heading Definitions						
Action Date is the date City Council adopted the budget or approved an adjustment to the budget.						
Beginning Reserves are the budgeted 7/1/11 General fund reserves at the time of budget adoption.						
Revenues include the originally adopted revenue budget and subsequent adjustments. When staff becomes aware that revenues are expected to significantly deviate from the adopted budget, an adjustment is presented to the City Council for approval.						
Expenditures include the originally adopted expenditure budget and subsequent adjustments. When staff becomes aware that expenditures of a program are expected to significantly deviate from the adopted budget, an adjustment is presented to the City Council for approval.						
Net Transfers include both operating transfers from and to the General fund. Originally budgeted Net Transfers are adjusted when staff becomes aware that an additional operating transfer is needed to satisfy an unanticipated shortfall within another fund; and that shortfall must be funded with General fund monies.						
Ending Reserves are the estimated 6/30/12 General fund reserves at the time of budget adoption. Adjusted Ending Reserves is a calculation based on subsequent adjustments to Beginning Reserves, Revenues, Expenditures and Net Transfers.						

Ara M

From: Lynn Swank [lynn.swank@cox.net]
Sent: Wednesday, February 15, 2012 9:40 AM
To: cc@rpv.com
Cc: Ara M

Subject: Abalone Cove Park Appropriation

City Council Members, City of Rancho Palos Verdes
Re: Matching Funds for State Grant for Abalone Cove Shoreline Park

Recommendation:

Appropriate \$312,588 in funds to match the State of California grant for Abalone Cove Shoreline Park Improvements.

The previous city council authorized City Staff to apply for a grant from the State of California to make minimal improvements to Abalone Cove Shoreline Park. The application to the State reflected ideas from the Save Our Shoreline group, residents, park users, and a task force comprised of a diverse group of residents, businesses and non-profit organizations.

My interest in Abalone Cove extends back to my arrival in RPV when we bought our home, which is adjacent to Abalone Cove. I recognized the value of this park in its natural state and wanted to make sure that all residents and visitors would be able to appreciate everything the park offers and is rarely found in the greater Los Angeles area.

For almost 2 decades there have been many disagreements about the use of this park, and as a result nothing has been done to provide the minimal improvements to enhance park use. Rather, the City has used the park as a dump for City projects. While these projects are important, the city should address the need for a dump on a permanent basis and not use a beautiful park for purposes other than that which it was intended.

We finally have reached a community consensus over how Abalone Cove can be improved. City staff and City Council submitted this application to the State of California with the understanding that if the grant was approved, the City would need to provide \$300,000+ in matching funds.

The State's approval has given our city the unique opportunity to improve Abalone Cove and its infrastructure (interpretive signage, grading, play areas, benches, etc.) in a non-intrusive way and with significant savings to our city. You can provide a wonderful improved park for our residents at half the cost and protect this coastal area for generations to come.

PV Drive South is an entry to the City of Rancho Palos Verdes and we need to show our residents and visitors that our City is first-class. The view of Abalone Cove Shoreline Park and the ocean beyond is our "Chamber of Commerce" moment. Let's be proud of our City and have our public areas reflect our pride in this community asset.

Our residents, staff and elected officials have joined to make RPV better - let's move forward with the momentum we have and complete the Abalone Cove improvements.

Lynn Swank, RPV Resident

From: BJGleghorn@aol.com
Sent: Wednesday, February 15, 2012 5:26 PM
To: cc@rpv.com
Subject: Funding Abalone Cove Improvements

Members of the City Council:

In the 1970's, the Palos Verdes Peninsula Oceanographic Society, with the help of the City of Rancho Palos Verdes, procured the status of "Environmental Preserve" for Abalone Cove from the State. Since then very little has been done in the way of improvements.

We urge the City Council to match the now available \$300,000 grant funds and proceed with the plans that have been agreed to for a passive park. This is an opportunity that should not be missed. It could be many years before we have this opportunity again.

Barbara Gleghorn
former president of the
Palos Verdes Peninsula Oceanographic Society (disbanded)

From: Ann Shaw [anndshaw@gmail.com]
Sent: Wednesday, February 15, 2012 6:22 PM
To: cc@rpv.com
Subject: Abalone Cove grant

I was delighted to learn that the City has received a State matching grant for improvements at Abalone Cove. The application listed a number of modest site improvements which will improve the appearance and safety of the Park while retaining its character. I strongly urge the Council to appropriate the matching funds that the grant calls for. This is an opportunity to leverage our City's taxpayer's monies. This is a prudent financial strategy that will serve our whole community now and in the future.

Thank you,

Ann Shaw