

Mission Trails Regional Park Citizens' Advisory Committee and MTRP Task Force

FY2010/2011 Project Funding Priorities and Future Needs List

Approved by MTRP CAC November 3, 2009 and MTRP Task Force November 19, 2009

Project	Agency/Organization Responsible	Funding Source
Ensure adequate funding for completion of the following projects.		
<p>1. Equestrian staging area comfort station (\$509,000) CIP 29-992.0 / S-04073 <i>Estimated public opening – August 2011.</i></p>	<p>City of San Diego – Engineering & Capital Projects Dept. <i>(Ali Darvishi)</i> <i>Working with Open Space Division of P&R Dept.</i></p>	<p>SDCWA payment to City CIP fund - \$209,000 MTRP Antenna Fund - \$300,000</p>
<p>2. Old Mission Dam Preservation CIP 20-100.3 / S-00611</p> <p>A. Siltation removal and wetland mitigation (short-term permits). (\$1,302,527) <i>Siltation removal completed in FY2008. Wetland mitigation began in FY2008 and continues in FY 2010. Need an additional \$85,000 for project oversight.</i></p> <p>B. Long-term preservation permits Funding for consultant to secure long-term permits (Minimum – \$170,000) <i>Open Space staff is recommending that funds be transferred from CIP29-967.0 (MTRP Trail Realignment – #6, page 2)</i></p> <p>C. Periodic siltation removal to protect dam structure</p>	<p>City of San Diego – Engineering & Capital Projects Dept. Environmental Support Division <i>Working with Open Space Division of P&R Dept.</i></p>	<p>A. EGF - \$153,594 Regional Park Improvement Fund - \$432,933 MTRP Antenna Fund – \$416,000 State grant - \$700,000</p> <p>B. Regional Park Improvement Fund</p> <p>C. Regency Hills – Community Endowment (392025) - \$93,458.66 principal and interest as of 7/8/09.</p>

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<p>3. MTRP Master Plan Update and Natural Resource Management Plan (\$620,000) CIP29-943.0 (\$840,000) Consultant identified (KTU&A). Contract to City Council in January 2010. Estimated completion April 2011.</p>	<p>City of San Diego – Planning and Community Investment Dept. (<i>Jeff Harkness</i>) <i>Working with Open Space Division and MTRP CAC</i></p>	<p>EGF - \$170,000 Grant - \$50,000 Regional Park Improvement Fund - \$148,000 MTRP Antenna Fund - \$472,000</p>
<p>4. Kumeyaay Lake Outflow Bridge Establish as a CIP</p>	<p>City of San Diego – Engineering & Capital Projects Dept. <i>Working with Park Planning and Open Space</i></p>	<p>MTRP Antenna Fund - \$179,000</p>
<p>Other MTRP CIP Projects in FY2010 Budget to be continued in FY2011</p>		
<p>5. MTRP Cowles Mountain Trail rehabilitation – CIP29-966.0 (\$400,000)</p>	<p>City of San Diego – Park and Recreation Dept. Open Space Division (<i>Rick Thompson</i>)</p>	<p>Regional Park Improvement Fund – \$400,000</p>
<p>6. MTRP Trail Realignments CIP29-967.0 (\$300,000) See notes on OMD Maintenance project (#2 page 1) for reallocation of funds from this project.</p>	<p>City of San Diego – Park and Recreation Dept. Open Space Division (<i>Rick Thompson</i>)</p>	<p>Regional Park Improvement Fund – \$300,000</p>

MTRP FUTURE PROJECTS LIST

Priority

Project

- | | |
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| 1 | Land acquisition for park expansion – West Sycamore, East Elliott and Stowe Trail which will link Goodan Ranch and Sycamore Canyon Preserves to Mission Trails Regional Park |
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- 1 Build a new, more accessible, maintainable and environmentally sensitive trail from the existing Cowles Mountain Staging Area to the summit.
- 1 Equestrian staging area – Phase II
- 1 Kumayaay Lake berm restoration and dredging
- 1 Park entry sign – West Sycamore Region
- 1 Trail improvements to Oak Grove Loop trail
- 1 Construct a suspension or truss pedestrian bridge across the San Diego River on the San Diego River Crossing trail
- 1 Initiate the process, fund and complete the Master Plan and Natural Resource Management Plan for the West Sycamore area of MTRP once the land has been transferred to the City of San Diego.
- 1 Initiate the process, fund and complete the Master Plan and Natural Resource Management Plan for the East Elliott area of MTRP
- 1 Install shade structure, picnic tables, and other improvements to the West Sycamore Staging area once the land has been transferred to the City of San Diego.
- 2 Park entry sign – Entrance at the east end of Father Junipero Serra Trail and Mission Gorge Road
- 2 Trail system with parking areas
- 2 Visitor & Interpretive Center enhancements
- 2 Enhancement of planting (includes design and irrigation system) on San Carlos point at Lake Murray
- 2 Identify areas in the Park that might be available for additional rock climbing activities and identify funding for appropriate studies to facilitate CEQA compliance
- 2 Provide facilities for family and group picnicking near the Big Rock park trailhead in the City of Santee
- 3 Install a permanent restroom at Old Mission Dam
- 3 Create a small off-street parking area at the Barker Way entrance to the Barker Way trail
- 3 Expand parking on the easterly side of Father Junipero Sera trail between Mission Gorge Road and the Visitor and Interpretive Center driveway entrance