

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

**FY2012/2013 Project Funding Priorities and Future Needs List**

*Approved by MTRP CAC November 1, 2011 and MTRP Task Force November 17, 2011*

<b>Project</b>	<b>Agency/Organization Responsible</b>	<b>Funding Source</b>
Ensure adequate funding for completion of the following projects.		
<p>1. Equestrian staging area comfort station (\$682,000) S01073  <i>Estimated public opening – Spring 2012.</i></p>	<p>City of San Diego – Engineering &amp; Capital Projects Dept. (<i>Ali Darvishi</i>)  <i>Working with Open Space Division of P&amp;R Dept.</i></p>	<p>SDCWA payment to City CIP fund - \$209,000  MTRP Antenna Fund - \$300,000  Regional Park Improvement Fund - \$173,000</p>
<p>2. Old Mission Dam Preservation S00611</p> <p>A. Siltation removal and wetland mitigation (short-term permits). (\$1,577,336)  <i>Siltation removal completed in Fall 2007 (FY2008). Wetland mitigation began in FY2008 and continues in FY 2012.</i></p> <p>B. Long-term preservation permits  <i>Start long-term permit process in Fall 2011.</i></p> <p>C. Periodic siltation removal to protect dam structure  <i>Next siltation removal anticipated in Fall 2013.</i></p>	<p>City of San Diego – Engineering &amp; Capital Projects Dept. Environmental Support Division (<i>Jeanette DeAngelis</i>)  <i>Working with Open Space Division of P&amp;R Dept.</i></p>	<p>A. Environmental Growth Fund - \$323,594  MTRP Antenna Fund – \$16,000  State grant - \$489,809  Regional Park Improvement Fund - \$747,933</p> <p>B. Funding included in A.</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 including future West Sycamore and East Elliott areas and Natural Resource Management Plan S01014 (\$884,829 + \$50,000 grant not shown in FY2011 proposed budget = \$934,829) <b>Consultant began work in December 2010.</b> <b>Estimated completion in Fall of 2012.</b></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>Grant for NRMP - \$50,000 Regional Park Improvement Fund - \$233,000 MTRP Antenna Fund - \$651,829</p>
<p>4. Mission Trails Bridge Deck Repair at Kumeyaay Lake Park maintenance project</p>	<p>City of San Diego – Engineering &amp; Capital Projects Dept. (<i>Farid Sadeghipour</i>) <i>Working with Park Planning and Open Space</i></p>	<p>City operating budget</p>
<p>Other MTRP CIP Projects in FY2011 Budget to be continued in FY2012</p>		
<p>5. MTRP Cowles Mountain Trail rehabilitation – S10065 (\$400,000) – Lower and middle portion of trail <b>Lower portion completed in 2011</b> <b>Middle portion to commence in Spring 2012</b> AGG00001 (\$200,000) – Upper portion of trail <b>Work to commence in Spring 2012</b></p>	<p>City of San Diego – Park and Recreation Dept. Open Space Division (<i>Laura Ball</i>)</p>	<p>Regional Park Improvement Fund – \$400,000 Environmental Growth Fund - \$200,000</p>
<p>6. MTRP Trail Realignments S10066 (\$130,000)</p>	<p>City of San Diego – Park and Recreation Dept. Open Space Division (<i>Laura Ball</i>)</p>	<p>Regional Park Improvement Fund – \$130,000</p>

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**MTRP FUTURE PROJECTS LIST**

<u>Priority</u>	<u>Project</u>
1	Periodic grading of the Cowles Mountain service road.
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 (2008 Draft MTRP Master Plan page 29)
1	Construct a suspension or truss pedestrian bridge across the San Diego River on the San Diego River Crossing trail (2008 Draft MTRP Master Plan page 42)
1	Build a new, more accessible, maintainable and environmentally sensitive trail from the existing Cowles Mountain Staging Area to the summit. (2008 Draft MTRP Master Plan page 36)
1	Equestrian staging area – Phase II (2008 Draft MTRP Master Plan page 46)
1	Kumayaay Lake berm restoration and dredging (2008 Draft MTRP Master Plan page 44)
1	Park entry sign – West Sycamore Region (2008 Draft MTRP Master Plan page 29)
1	Trail improvements to Oak Grove Loop trail (2008 Draft MTRP Master Plan page 42)
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 (2008 Draft MTRP Master Plan page 29)
2	Trail system with parking areas (2008 Draft MTRP Master Plan page 12, 20)
2	Visitor & Interpretive Center enhancements
2	Enhancement of planting (includes design and irrigation system) on San Carlos point at Lake Murray. (2008 Draft MTRP Master Plan page 33)
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 (2008 Draft MTRP Master Plan page 29)
2	Provide facilities for family and group picnicking near the Big Rock park trailhead in the City of Santee. (2008 Draft MTRP Master Plan page 37)
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. (2008 Draft MTRP Master Plan page 36)
3	Expand parking on the easterly side of Father Junipero Serra Trail between Mission Gorge Road and the Visitor and Interpretive Center driveway entrance. (2008 Draft MTRP Master Plan page 41)