

**Mission Trails Regional Park Citizens' Advisory Committee and Task Force
FY2013/2014 Project Funding Priorities and Future Needs List**

Approved by MTRP CAC November 13, 2012 and MTRP Task Force November 15, 2012

| Project | Agency/Organization Responsible | Funding Source |
|---|---|--|
| <p>Ensure adequate funding for completion of the following projects.</p> | | |
| <p>1. 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 2013.</i></p> <p>B. Long-term preservation permits <i>Start long-term permit process 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 & Capital Projects Dept. Environmental Support Division (<i>Jeanette DeAngelis</i>) <i>Working with Open Space Division of P&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> |
| <p>2. 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) <i>Consultant began work in December 2010. Estimated completion in late 2013 early 2014.</i></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> |

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|--|--|--|
| <p>3. Equestrian Staging Area Covered Group Picnic Shelter (Site Development Permit 40-0524)</p> <p><i>MTRP CAC and Task Force approved project at November 2012 meetings. Next step is to establish CIP and encumber funds.</i></p> | <p>City of San Diego – Engineering & Capital Projects Dept. Environmental Support Division</p> <p><i>Working with Open Space Division of P&R Dept.</i></p> | <p>MTRP Antenna Fund - \$150,000</p> |
| <p>Other MTRP CIP Projects in FY2013 Budget to be continued in FY2014</p> | | |
| <p>4. MTRP Cowles Mountain Trail rehabilitation – S10065 (\$400,000) – Lower and middle portion of trail</p> <p><i>Lower portion completed in 2011</i></p> <p><i>Middle portion to commence in Spring 2013</i></p> <p>AGG00001 (\$200,000) – Upper portion of trail</p> <p><i>Work schedule to be determined</i></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</p> <p>Environmental Growth Fund - \$200,000</p> |
| <p>5. 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 |
| 1 | Construct a suspension or truss pedestrian bridge across the San Diego River on the San Diego River Crossing trail |
| 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 | 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 |
| 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 Serra Trail between Mission Gorge Road and the Visitor and Interpretive Center driveway entrance. |