

Mission Trails Regional Park Citizens' Advisory Committee and Task Force

FY2015/2016 Project Funding Priorities and Future Needs List

Approved by MTRP CAC October 28, 2014 and MTRP Task Force February 12, 2015

MTRP Projects	Agency/Organization Responsible	Funding Source
Ensure adequate funding for the following projects.		
Capital Improvement Projects		
<p>1. MTRP Master Plan update including future West Sycamore and East Elliott areas and Natural Resource Management Plan</p> <p>S01014 (\$884,829 + \$50,000 grant not shown in FY2011 proposed budget = \$934,829)</p> <p><i>Consultant began work in December 2010.</i></p> <p><i>Estimated completion end of 2015.</i></p>	<p>City of San Diego – Planning, Neighborhood and Economic Development Dept. (<i>Jeff Harkness, Park Designer</i>)</p> <p><i>Working with Open Space Division and MTRP CAC</i></p>	<p>Grant for NRMP - \$50,000</p> <p>Regional Park Improvement Fund - \$233,000</p> <p>MTRP Antenna Fund - \$651,829</p>
<p>2. Equestrian Staging Area Administrative Building and Covered Group Picnic Shelter (Site Development Permit 40-0524)</p> <p><i>MTRP CAC and Task Force approved project at September 2013 meetings. Next step is to establish CIP and encumber funds.</i></p> <p><i>Phase I: Community outreach, construction documents and cost estimates. To City Council to create CIP – January 2014. Six to 12 months to complete documents and cost estimates after transfer to Engineering and Architectural Dept.</i></p> <p><i>Phase II: Construction</i></p>	<p>City of San Diego – Planning, Neighborhood and Economic Development Dept. (<i>Jeff Harkness, Park Designer</i>)</p> <p>Public Works, Engineering and Capital Projects Dept. (<i>Jason Grani, Project Manager</i>)</p> <p><i>Working with Open Space Division and MTRP CAC</i></p>	<p>Phase I: MTRP Antenna Fund - \$500,000</p> <p>Phase II: <i>On the Regional Park Improvement Fund Five-Year Recommended Allocations</i> list for future funding.</p> <p>Estimated cost TBD</p>

MTRP Projects	Agency/Organization Responsible	Funding Source
3. MTRP Cowles Mountain Trail rehabilitation – S10065 (\$400,000) AGG00001 (\$200,000)	City of San Diego – Park and Recreation Dept. Open Space Division (<i>Laura Ball</i>)	Regional Park Improvement Fund – \$400,000 Environmental Growth Fund - \$200,000
4. MTRP Trail Realignments S10066 (\$130,000)	City of San Diego – Park and Recreation Dept. Open Space Division (<i>Laura Ball</i>)	Regional Park Improvement Fund – \$130,000
Public Works Projects		
5. Old Mission Dam Preservation S00611 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 annually.</i> B. Long-term preservation permits <i>Started long-term permit process in Fall 2011. All permits to be secured Fall/Winter 2014.</i> C. Periodic siltation removal to protect dam structure <i>To Public Works Winter 2014 after all permits secured. Siltation removal Fall 2015.</i>	City of San Diego – Engineering & Capital Projects Dept. Environmental Support Division (<i>Jeannette DeAngelis</i>) <i>Working with Open Space Division of P&R Dept.</i>	A. Environmental Growth Fund - \$323,594 MTRP Antenna Fund – \$16,000 State grant - \$489,809 Regional Park Improvement Fund - \$747,933 B. Funding included in A. C. Regency Hills – Fund 400217 to get project started.
6. Periodic grading of Cowles Mountain service road Funding for Engineering work in FY2014 budget.		Environmental Growth Fund - \$35,000.

**Mission Trails Regional Park Citizens' Advisory Committee and Task Force
FY2015/2016 Project Funding Priorities and Future Needs List**

MTRP FUTURE PROJECTS LIST

<u>Priority</u>	<u>Project</u>
1	Visitor & Interpretive Center energy efficiency improvements
1	Land acquisition for park expansion 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	Kumayaay Lake berm restoration and dredging
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.