

Mission Trails Regional Park Citizens' Advisory Committee and Task Force FY2016/2017 Project Funding Priorities and Future Needs List

Approved by MTRP CAC January 5, 2016 and MTRP Task Force January 21, 2016

| 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 S01014 (\$884,829 + \$50,000 grant not shown in FY2011 proposed budget = \$934,829) <i>Consultant began work in December 2010.</i> <i>Estimated completion - 2017</i></p> | <p>City of San Diego – Planning, Neighborhood and Economic Development Dept. (<i>Jeff Harkness, Park Designer</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>2. Mission Trails Field Station (aka Equestrian Staging Area Administrative Building and Covered Group Picnic Shelter - Site Development Permit 40-0524 S-14016 <i>MTRP CAC and Task Force approved project at September 2013 meetings. Establishment of CIP was approved by City Council January 2014.</i> <i>Phase I: Community outreach, construction documents and cost estimates. Estimated completion Fall 2016.</i> <i>Phase II: Construction estimated to begin January 2017</i></p> | <p>City of San Diego – Planning, Neighborhood and Economic Development Dept. (<i>Jeff Harkness, Park Designer</i>) Public Works, Engineering and Capital Projects Dept. (<i>Jason Grani, Project Manager</i>) <i>Working with Open Space Division and MTRP CAC</i></p> | <p>Phase I: MTRP Antenna Fund - \$500,000 Phase II Construction Funding sources: <ul style="list-style-type: none"> ▪ EGF FY16 - \$206,094 ▪ EGF FY17 - \$1,375,373 ▪ EGF FY18 - \$2,089,543 ▪ EGF FY19 - \$400,000 ▪ MTRP Antenna Fund FY16 - \$367,540 ▪ MTRP Foundation FY16 & 17 – up to \$1.5 million Total project budget: \$6,438,550</p> |

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|--|--|---|
| 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 |
| 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. Final permit secured summer 2015.</i> C. Periodic siltation removal to protect dam structure <i>Siltation removal Winter 2016.</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. |

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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 | Kumeyaay 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 |
| 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. |