

**Mission Trails Regional Park Citizens' Advisory Committee and Task Force  
FY2017/2018 Project Funding Priorities and Future Needs List**

*Approved by MTRP CAC November 1, 2016 and MTRP Task Force November 17, 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 July 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. Equestrian Staging Area Administrative Building and Covered Group Picnic Shelter (Site Development Permit 40-0524) <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 August 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>(Jorge Acevedo, 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:</p> <ul style="list-style-type: none"> <li>▪ EGF FY16 - \$206,094</li> <li>▪ EGF FY17 - \$1,375,373</li> <li>▪ EGF FY18 - \$2,089,543</li> <li>▪ EGF FY19 - \$400,000</li> <li>▪ MTRP Antenna Fund FY16 - \$367,540</li> <li>▪ MTRP Foundation FY16 &amp; 17 – up to \$1.5 million</li> </ul> <p>Total project budget: \$6,438,550</p>

MTRP Projects	Agency/Organization Responsible	Funding Source
3. MTRP Cowles Mountain Trail rehabilitation – S10065 (\$400,000) <i>\$201,234 spent on middle portion of Cowles trail. Balance will be used for top portion of trail.</i>	City of San Diego – Park and Recreation Dept. Open Space Division ( <i>Laura Ball</i> )	Regional Park Improvement Fund – \$400,000
4. MTRP Trail Realignment S10066 (\$215,000)	City of San Diego – Park and Recreation Dept. Open Space Division ( <i>Laura Ball</i> )	Regional Park Improvement Fund – \$215,000
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. 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&amp;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.

**Mission Trails Regional Park Citizens' Advisory Committee and Task Force  
FY2017/2018 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	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.