

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

**FY2018/2019 Project Funding Priorities and Future Needs List**

*Approved by MTRP CAC November 7, 2017 and MTRP Task Force \_\_\_\_\_*

<b>MTRP Projects</b>	<b>Agency/Organization Responsible</b>	<b>Funding Source</b>
Ensure adequate funding for the following projects.		
<b>Capital Improvement Projects</b>		
<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 unknown at this time.</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. <del>Equestrian Staging Area Administrative Building and Covered Group Picnic Shelter</del> <u>Mission Trails Field Station</u> (Site Development Permit 40-0524) <i>MTRP CAC and Task Force approved project September 2013. CIP approved 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 Spring 2018. Move in, Summer 2019.</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:  <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>                     Total project budget: \$6,438,550</p>
<p>3. MTRP Cowles Mountain Trail rehabilitation – S10065 (\$400,000) <i>\$201,234 spent on middle portion of Cowles trail.</i> <i>Balance will be used for top portion of trail.</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>

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4. MTRP Trail Realignments S10066 (\$215,000)	City of San Diego – Park and Recreation Dept. Open Space Division ( <i>Laura Ball</i> )	Regional Park Improvement Fund – \$215,000
5. West Sycamore Staging Area Install shade structure, picnic tables, etc.	City of San Diego – Public Works Dept. ( <i>James Arnhart Project Officer II</i> )	EGF - \$300,000 as CIP placeholder.
6. Mission Trails Regional Park Land Acquisition	Casey Smith/READ?	MTRP Antenna Fund, and other TBD
<b>Public Works Projects</b>		
<p>7. 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 annually.</i></p> <p>B. Long-term preservation permits <i>Started long-term permit process in Fall 2011. Final permit secured summer 2015.</i></p> <p>C. Periodic siltation removal to protect dam structure <i>Winter 2017 - Internal review to determine which agency permits are required to do additional dredging.</i></p>	<p>City of San Diego – Engineering &amp; Capital Projects Dept. Environmental Support Division (<i>Jeannette DeAngelis</i>) <i>Working with Open Space Division of P&amp;R Dept.</i></p> <p>Joel Hyatt – Senior Planner Park and Recreation Open Space Division -</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 – Fund 400217.</p>

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**MTRP FUTURE PROJECTS LIST**

<u>Priority</u>	<u>Project</u>
1	<del>Visitor &amp; Interpretive Center energy efficiency improvements</del> – Completed!
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	<del>Install shade structure, picnic tables, and other improvements to the West Sycamore Staging area</del> – Moved to item 5 on page 2.
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	<del>Visitor &amp; Interpretive Center enhancements</del>
2	<del>Enhancement of planting (includes design and irrigation system) on San Carlos point at Lake Murray.</del>
2	<del>Identify areas in the Park that might be available for additional rock climbing activities and identify funding for appropriate studies to facilitate CEQA compliance</del> – Included in MPU
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.