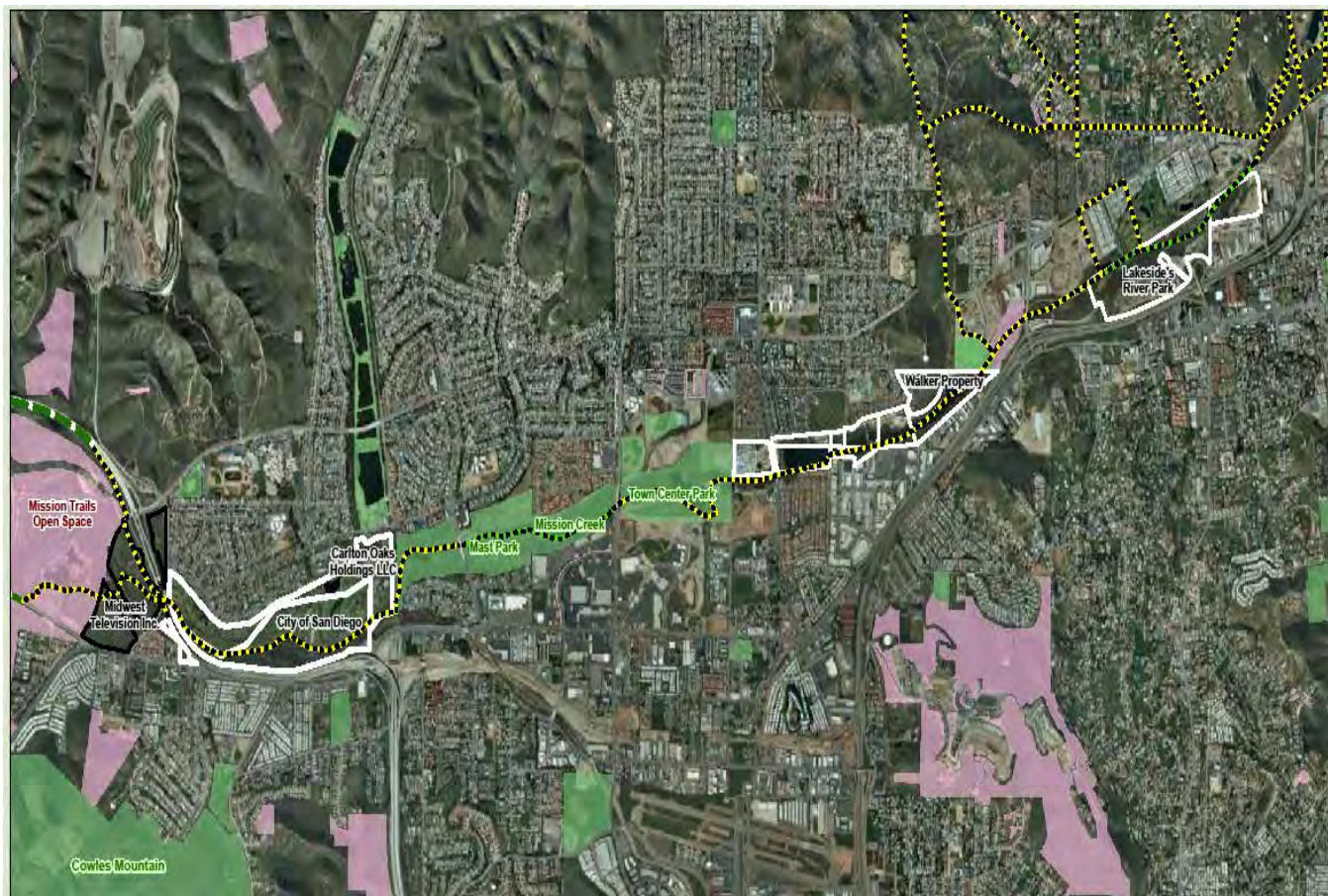


SAN DIEGO RIVER CONSERVANCY 2012 WORK PLAN



GOVERNING BOARD MEETING / 03.01.12



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EXECUTIVE SUMMARY

The 2012 Work Plan will demonstrate the success of investments the San Diego River Conservancy (SDRC) has made in projects that address its statutory objectives and are found in the four programs established in the 2006–2011 Strategic Plan. This year’s Work Plan will advocate a continuing commitment to complete the projects SDRC has approved, especially those that anchor a corridor that connects the Mission Trails, Santee, and Lakeside Reaches of the River. It will also include new projects recommended by the San Diego River Coalition.

The projects set forth in the 2012 Plan will acknowledge the following principles:

- Maintain a commitment to complete projects approved by the SDRC Governing Board, the Intergovernmental Working Group (IWG) and the San Diego River Coalition.
- Continue alliances and collaborations with stakeholders and local governments that have the commitment and the capacity to improve the river and make it accessible.
- Pursue a funding strategy that takes advantage of regional, state, federal, local and private programs; legislative initiatives; and, those that might occur from a re-prioritization of current operating and capital programs and budgets.

The Trends and Selected Achievements section will offer case studies and examine trends and projects that are by-products of SDRC's predisposition and practice of building relationships with organizations and local governments that demonstrate the resolve and capacity to manage and complete restoration and conservation projects. This analysis illustrates that SDRC's effectiveness is often enhanced by establishing broad alliances and collaborations that bring an array of resources that not only make a project possible, but help sustain and grow SDRC's capacity to accomplish larger river restoration goals. In 2011, the added value these collaborations brought to SDRC's role became evident providing both compelling and insightful information as it begins to develop a 2012–2017 Strategic Plan. The review of these trends is followed by a summary of Selected Achievements which support a conclusion that SDRC's activities were wholly consistent with the 2011 Work Plan, but provide measurable proof that the goal of building a river park is taking shape.

The proposed Action Agenda comprises objectives in two categories of objectives: 1) those that address organizational objectives, strategies and initiatives that will improve and sustain the organization, such as, financing, relationship building, commitments to projects and partnerships; and, 2) project priorities for previously approved projects and new ones that require limited funding.

Organizational Priorities and Objectives

- Pursue new and existing funding opportunities that would include Regional and federal and private opportunities legislative initiatives, particularly those that might occur from a re-prioritization of current operating and capital programs.
- Develop a government relations program that reaches state, local and federal elected officials and their delegations to emphasize the importance of the San Diego River's restoration and list of projects SDRC and the San Diego River Coalition have determined to be paramount for this to happen.
- Sponsor a Priorities Setting Workshop with San Diego State University that provides a forum for the San Diego River Coalition and other stakeholders to discuss and seek agreement on priorities and funding strategies.

Project Priorities and Objectives:

- Maintain a commitment to complete projects approved by the SDRC, the Intergovernmental Working Group and the San Diego River Coalition which focus on the riparian corridor that connects Mission Trails, Santee, and Lakeside Reaches of the River.
- Includes recommendations for two new projects from the San Diego River Coalition's 2012 Work Plan.

The **Financial Status** discussion begins with a description of SDRC's \$22,000,000 Capital Outlay and the diverse array of funding sources that it includes. It will state that despite dwindling general obligation bond funds and a reliance on a \$5,985,000 set aside of a \$27,000,000 State Coastal Conservancy allocation of Proposition 84 funds, SDRC can maintain its commitment to SDRC approved projects, as well as, the new projects identified in the 2012 Work plan, even though there is only \$942,640 and \$2,736,062 must be appropriated.

Though the 2012 Work Plan will recommend a financial strategy that maintains project development and momentum and endorses an overarching recommendation for an even greater emphasis on securing existing or future General Obligation Bond funds, as well as, alternative fund sources to accomplish SDRC's legislative mandate.



2011 TRENDS AND SELECTED ACHIEVEMENTS

As an acknowledgement of diminishing general obligation bond funding, the 2011 Work Plan required a commitment to projects previously approved by the SDRC Governing Board and efforts to obtain alternative funding sources and effective business practices, while maintaining a geographic focus on achievement of project linkages within a riparian corridor comprising of Mission Trails, Santee, and Lakeside River Reaches.

An evaluation of last year's performance and summary of selected achievements indicates that significant progress was realized. In addition, this section observes trends that strengthened SDRC's work and provides guidance for future undertakings.

Trends

Since it approved its first project in September 2004, SDRC has always sought to build relationships with organizations and local governments that demonstrate an inclination and capacity to manage and complete restoration and conservation projects. Recently, it has become apparent that SDRC's effectiveness could be enhanced by establishing broader alliances and collaborations that bring an array of new resources to a specific project and the larger goals of river restoration and park development. The following case studies communicate the contributions and value of these collaborations and their positive impact on SDRC's role. They provide compelling and insightful information as SDRC begins to prepare its 2012–2017 Strategic Plan.

Strategic Plan Program: Natural and Cultural Resources Preservation and Restoration

Watershed Invasive, Non-Native Plant Control and Restoration Program

Initially, the Conservancy secured regional permits from federal, state, and local regulatory authorities including U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, and the California Department of Fish and Game to initiate its Watershed Control and Restoration Program and specifically to commence a general obligation funded project at Carlton Oaks Golf Course. This project grew to include San Diego Regional Water Quality Control Board, San Diego County Water Authority, San Diego State University, City of San Diego Public Utilities' Department, and the California Natural Resources Agency. In addition, the program required the identification of multiple funding sources such as State of California General Obligation Bonds, SANDAG Environmental Mitigation Program (Transnet, local transportation sales tax), and Supplemental Environmental Project dollars awarded by San Diego Regional Water Quality Control Board.

SDRC realized that these regulatory approvals coupled with more collaboration could be used to launch a comprehensive program of regional habitat enhancements along the San Diego River with local jurisdictions and non-profit partners. Additionally, the program could share its regulatory permits and authorizations to allow partners to complete their own projects. As a consequence, SDRC and its partners boast projects at the following locations:

San Diego River Ecological Preserve, California Department of Fish and Game
Interstate 15, Caltrans
Carlton Oaks Course, City of San Diego
Lakeside's River Park, Lakeside's River Park Conservancy
Cactus and El Monte Valley Parks, County of San Diego
Mast Park, City of Santee
Mission Valley Reserve, City of San Diego, San Diego River Park Foundation
Shepherd Canyon, Tierrasanta, San Diego Canyonlands

Strategic Plan Program: Recreation and Education

San Diego River Trail – Intergovernmental Working Group

Recognizing that completion of the San Diego River Trail was one SDRC's top priorities; the SDRC Governing Board took formal action to establish the San Diego River Trail as a civic imperative and a regional collaboration. It created an Intergovernmental Working Group comprising key staff for each jurisdiction to address technical issues, funding and construction priorities, and construction and management coordination for the trail. A Gaps Analysis was completed which identified functional and physical barriers to the trail's completing the trail. All

jurisdictions ranked and recommended priorities the Gaps Analysis had identified. These priorities were subsequently endorsed by the Governing Board following presentations by members of the IWG. Moreover, SDRC encouraged that these priorities be included in each jurisdictions' Community Plans and Capital Improvement Programs (C.I.P.) Today, every jurisdiction has begun to fund and complete priority projects to close the most critical gaps.

Strategic Plan Program: Land Conservation

Walker Properties – Santee

SDRC established a partnership to acquire, manage, and restore more than 2½ miles of riparian frontage in Santee. This acquisition is one of the most significant public access and conservation projects on the San Diego River to date. It preserves critical habitat, allows completion of a key segment in the San Diego River Park and Trail, promotes restoration of the river's natural hydrology, and supports the continued recovery of the endangered species. This project was possible because of a unique funding and management collaboration with the City of Santee, The Trust for Public Land, U.S. Fish and Wildlife Service, California State Coastal Conservancy, California Department of Fish and Game, Lakeside's River Park Conservancy, the San Diego River Coalition, and the San Diego River Conservancy.

Selected Achievements

Though in past years evaluations of SDRC's performance highlighted encumbrances, permits, authorizations, and project and financing agreements executed. The focus in 2011 shifted to innovation, implementation and project completion.

- **San Diego River Invasives Control and Restoration** – SDRC is presently overseeing, and in some cases directly managing, 8 projects on public and private property in the San Diego River watershed. Recently, SDRC conducted public outreach with Lakeside's River Park Conservancy to initiate an invasives control project on severely infested private property along Los Coches Creek in Lakeside. Moreover, it has executed a Right-of-Entry Agreement with MidWest Television, Inc. to control invasives on this key property located between Mission Trails Regional Park and the Carlton Oaks Golf Course.
- **Walker Property Acquisition** – In May 2011, the State Coastal Conservancy authorized a \$1,445,000 grant to the City of Santee to acquire and design a trail on the Walker Property along the San Diego River, San Diego County, for the purpose of protecting, restoring and enhancing habitat and open space, and providing compatible public access. SDRC and its collaborators, the City of Santee, Trust for Public Lands, U.S. Fish and Wildlife Service, State Coastal Conservancy, California

Department of Fish and Game, and Lakeside's River Park Conservancy anticipate receiving a sub grant from the Wildlife Conservation Board for \$1,000,000 from the U.S. Fish and Wildlife Service to complete the transaction in 2012.

- **San Diego River Trail** – SDRC commitment to the San Diego River Trail as a regional collaboration gained momentum and offered a record accomplishments this year and there was evidence of progress:
 - › Intergovernmental Working Group (IWG) City of Santee, City of San Diego, and the County of San Diego reviewed the conclusions of the Gaps Analysis and the priorities it revealed. Each jurisdiction refined and ranked these priorities, which were endorsed by the Governing Board following presentations by members of the IWG. Accordingly, the jurisdictions have made their projects true priorities and have begun to include them in Master Plans, Community Plans and Capital Improvement Programs.
 - › Mast Park West (City of Santee) Santee completed the construction of 2,500 foot extension of the San Diego River Trail which terminates at the Carlton Oaks Golf Course. SDRC provided \$472,963 of its Proposition 40 set aside to the City to complete the project.
 - › San Diego Association of Governments (SANDAG) The San Diego Region Bicycle Plan Bike Plan included the San Diego River Trail, recommended its integration with Regional Comprehensive Plan and Regional Transportation Plan and budgeted \$250,000 of TransNet funding for planning.
 - › Eastern Flume (County of San Diego) The Gaps Analysis and County's priority for the San Diego River Trail was the Historic Flume in East County. SDRC has had a long standing partnership with the County to acquire and improve this trail. The County has begun to invest its resources in the acquisition and design of the trail; and, propose to complete approximately 2.5 miles of the 36 mile "Historic Flume Corridor." SDRC renewed its partnership with the County and agreed to pursue construction funding once compliance with CEQA had been accomplished.
- **Carlton Oaks Golf Course** – Following a hearing of the City Council of San Diego's Land Use and Housing Committee, the City of San Diego is reconsidering its decision to **sell** approximately 68 acres of property at the Carlton Oaks Golf Course, a public property that is important to the implementation of San Diego River Park Master Plan and the City's Multiple Species Conservation Plan. The City's Real Estate Assets Division is currently negotiating terms for a long term lease agreement with TY Investments that retains public ownership. SDRC has been informed by the Mayor's Office that the proposed lease will include the Conservation and Trail Easements SDRC had received as part of its deliberations of the proposed sale.

- **San Diego Natural History Center** – A \$150,000 grant was approved by the SDRC and the State Coastal Conservancy (SCC) to the San Diego Natural History Center to develop a historical ecology study, interpretive plan and exhibit design that employs San Diego River as a unifying theme for the Junipero Serra Museum.
- **San Diego River Research Center** – Discussions between SDRC and faculty from multiple disciplines at various schools and departments of San Diego State University (SDSU) has launched a campaign to establish a Research Center that would build on SDRC's partnership with SDSU to establish River Net and implement Invasive Control and Restoration Projects along the River. The Center would be charged with the collection, understanding, and sharing of environmental information within the San Diego River Watershed and to provide students, land and water resource managers' data they need to make informed conservation and management decisions.
- **Hanson Pond** – This year the final paperwork for the Endangered Habitats Conservancy's (EHC) acquisition of the 143.5 acre Hanson Property in Lakeside was completed. The Hanson Property is adjacent to the 460 acre property of the Helix Water District that traverses 4 river miles. Lakeside's River Park Conservancy was awarded a \$3.2 million grant to begin restoration that will reconnect this property to the San Diego River, expand the flood plain, and create a 20 to 30 acre emergent wetland. A second phase will seek to restore native habitat by developing additional wetlands, creating upland habitat, such as oak woodlands and coastal sage scrub, and constructing amenities for limited public access. SDRC provided \$1,586,000 for this \$5,500,000 acquisition.
- **Tributary Canyons** – SCC and SDRC have secured funding for design, permitting and regulatory compliance services necessary to finalize the project's design. Contracts to address real estate issues and viability of the preferred alignments are underway.



2012 WORK PLAN – ACTION AGENDA

SDRCs actions in 2012 will comprise two categories: 1) objectives that address organizational improvement, strategies, and initiatives that will sustain the organization, such as financing, relationship building, and commitments to projects and partnerships; and 2) priorities for previously approved projects and new ones that require limited funding.

Organizational Priorities and Objectives:

Pursue new and existing funding opportunities that would include regional, federal and private opportunities legislative initiatives, particularly those that might occur from a re-prioritization of current operating and capital programs.

This objective assumes that establishment of new General Obligation Bond (GOB) funded programs is doubtful, that existing GOB programs are diminishing, and SDRC should aggressively identify alternative funding sources. SDRC should diligently seek federal and local funding opportunities, as well as, the exploration of charitable donations from foundations and corporate entities. The Work Plan encourages the Executive Officer and Governing Board to establish a government relations program with elected officials and key personnel of counties and municipalities to seek inclusion of SDRC's priorities within the

Capital Improvement Programs of state, municipal, county and federal governments in the watershed.

Develop a government relations program that reaches state, local and federal elected officials and their delegations to emphasize the importance of the San Diego River's restoration, and list projects SDRC and the San Diego River Coalition have determined to be crucial priorities.

The Water Bond that would provide \$20,000,000 for SDRC projects and \$20,000,000 for land and water conservation and restoration projects in San Diego County. This legislative achievement represents a remarkable success for the San Diego's Legislative Delegation, Senator Christine Kehoe, City of San Diego, the San Diego County Water Authority and SDRC. SDRC and the Coalition should attempt to establish similar campaigns that could be employed on an annual basis.

Sponsor a Priorities Setting Workshop with the San Diego State University that provides a forum for the San Diego River Coalition and other stakeholders to discuss and seek agreement on priorities and funding strategies.

A proposal to conduct a Priorities Setting Workshop was recommended at a recent governing board meeting, this action item envisions that SDRC's Partnership with San Diego State University and the San Diego River Park Foundation sponsor an event that would deliberate and seek agreement on a variety of topics, including: goal coordination and role-definition for San Diego River agencies, coordination of shared project priorities and lead/support agencies, determination of needs and resources to accomplish goals.

Project Priorities and Objectives

Though the financial circumstances of the State of California and General Obligation Bond funding has improved, the fiscal difficulties that confronted the nation, the State of California and the San Diego River Conservancy in 2011 continue to exist. Though the \$11.2 billion Water Bond that was approved by the California Legislature would provide \$20,000,000 for SDRC projects, its appearance on the November ballot is not a certainty nor is its prospects for enactment promising.

Consequently, SDRC must continue to place great emphasis on alternate sources of funding, and careful management of General Obligation Bond funding that remains available. As has been mentioned earlier SDRC has begun to encumber Proposition 84 funds that had been set-aside in the Fiscal Year 07/08 and 08/09 budgets of the State Coastal Conservancy for San Diego River Conservancy projects totaling \$5,985,000. Presently, \$942,640 of the 08/09 is available, and \$2,736,062 of the 07/08 set aside must be appropriated.

Maintain a commitment to complete projects approved by the SDRC Governing Board, the San Diego River Trail Intergovernmental Working Group and the San Diego River Coalition, particularly those that are located in the riparian corridor that connects the Mission Trails, Santee, and Lakeside Reaches of the River.



New and continuing projects recommended in the 2012 Work Plan have been assembled according to the most appropriate program of the four established by the 2006 – 2011 Strategic Plan. It should be understood that there are presently insufficient funds to complete those projects that have been approved and the new projects this plan contemplates. This fiscal circumstance will require a careful distribution of limited General Obligation Bond funding to maintain the momentum of ongoing projects, the commencement of new projects and the completion of those that can be, while alternative sources of funding are sought. This assemblage of projects strives to include the recommendations of the San Diego River Coalition's 2012 Work Plan and includes two of its Tier 1 recommendations as new projects.

LAND CONSERVATION

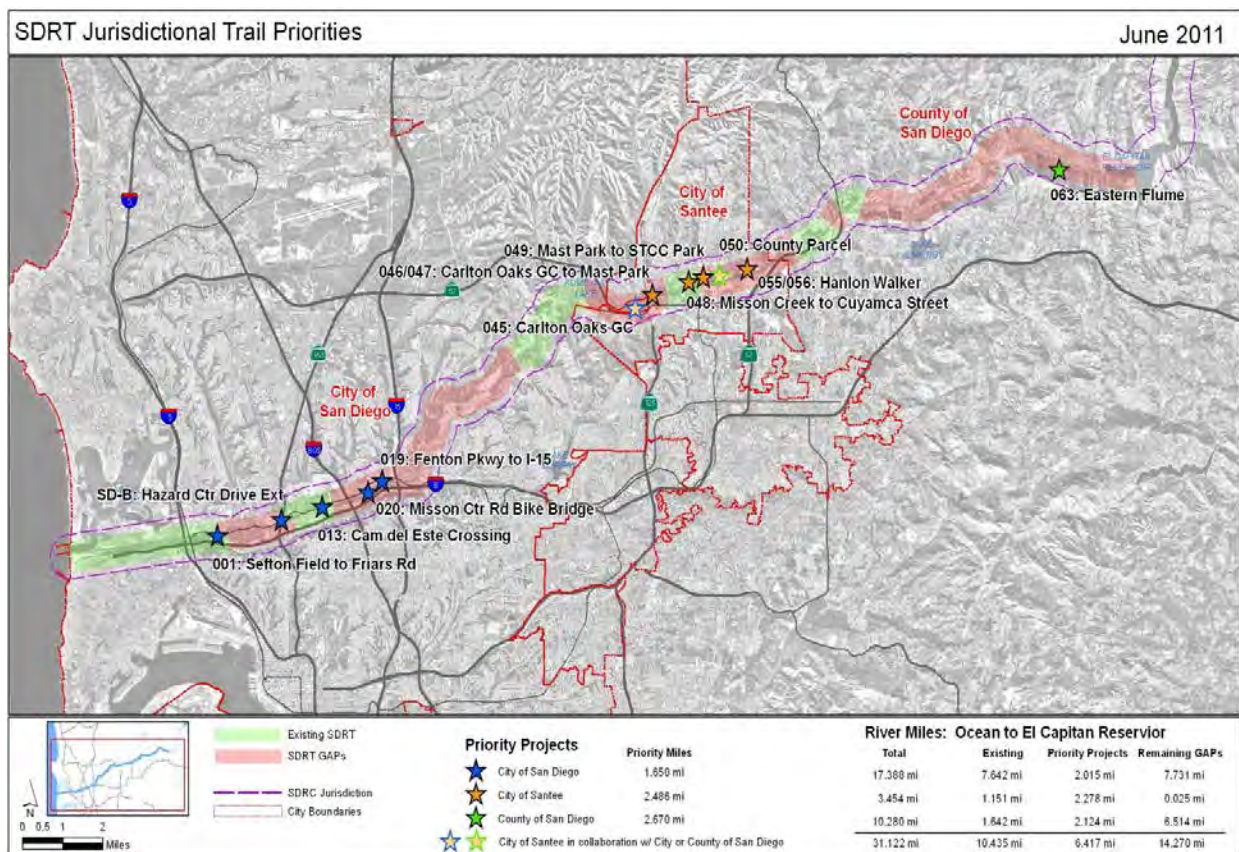
SDRC continues to pursue a conservation and acquisition program which targets key properties located within the 4 river reaches located between the base of the El Capitan Dam and the Pacific Ocean that further the establishment of a riparian corridor. SDRC's land conservation program will proceed opportunistically in a fashion similar to that recommended by the San Diego River Coalition. Final funding approval could occur in May 2012 at the Wildlife Conservation Board for the Walker Properties in Santee. These properties will be conveyed to Santee with funds to begin design of reclamation and additional 1.3 miles of the San Diego River Trail.

<i>Project</i>	<i>Grantee</i>	<i>Est. Cost</i>	<i>Approval</i>	<i>Allocation</i>	<i>Status</i>	<i>Description</i>
<i>Walker Properties</i>	<i>SDRC</i>	<i>\$10,000,000</i>	<i>SDRC 11.9.07</i> <i>SCC 5.19.11</i>	<i>\$2,100,000</i>	<i>Under contract</i> <i>WCB Approval</i> <i>Pending</i>	<i>109 acres (1.3 mile corridor)</i>
<i>Historic Flume</i> <i>El Monte Valley</i>	<i>County of San Diego</i>		<i>SDRC 8.13.06</i> <i>SDRC 1.19.07</i>	<i>TBD</i>	<i>Negotiation</i>	<i>El Monte Valley</i> <i>6 miles</i>

RECREATION AND EDUCATION

The Governing Board of the San Diego River Conservancy formed the Intergovernmental Working Group to prepare a Work Plan for the San Diego River Trail (SDRT), a plan that demonstrates each jurisdiction's commitment to the trail and prioritizes segments. All jurisdiction recommended priorities identified in the **San Diego River Trail –Gaps Analysis**. These priorities were subsequently endorsed by the Governing Board following presentations by members of the Intergovernmental Working Group. Moreover, SDRC encouraged that these priorities be included in each jurisdiction's Community Plans and Capital Improvement Programs.

All projects recommended in the 2012 Work Plan for Recreation and Education for the San Diego River Trail reflects the projects endorsed by the Governing Board and the jurisdictions. Moreover, these projects are all found in the San Diego River Coalition's Work Plan. In addition, one of the new projects in this category is a grant to the San Diego River Park Foundation for design projects at the Discovery Center at Grant Park, which was a Tier 1 project of the Coalition.



*New Project are shaded in blue

Project	Grantee	Est. Cost	Approval	Allocation	Status	Description
Walker Properties (Gaps Analysis 055 and 056) <u>Coalition Tier 2</u>	City of Santee	\$3.2 M	SDRC 11.9.07 SCC 5.19.11	\$345,000	City secures title and pursues funding for trail improvement	Construction of Parking Lot, Comfort Station and one mile of stabilized DG Trail bounded by lodge-pole fencing, 1.2 miles
Carlton Oaks Golf Course Class 1 Path and Multi-Use trail (Gaps Analysis 045) <u>Coalition Tier 2</u>	City of San Diego City of Santee					This segment of the trail along the Carlton Oaks Golf Course is in the City of San Diego and is 1.043 miles long
Eastern Flume (Gaps Analysis 63)	SDRC	\$485,000		TBD	Initiation of biological, cultural surveys, completion of CEQA,	Project would reestablish trail on existing historical flume bench cut.
Fenton Parkway to I-15 Class 1 Path (Gaps Analysis 19) <u>Coalition Tier 1</u>	SDRC	\$1.1 M			Not currently funded.	design and construct a Class I bike path from Fenton Parkway to I-15 on public property/ 0.866 miles
River Gorge	SDRC/ USFS	\$190,644 \$634,442	SDRC 8.12.05	\$970,012	Construction 90% complete.	4.75 miles
Riverford Road	SDRC/ LRPC	\$800,000	SDRC 11.9.07 7.17.08	\$787,562	Design and completion of CEQA	1 mile
Tributary/ Canyon	SDRC	\$2 M	SDRC 9.28.07	\$220,000	Design, permitting and regulatory compliance services	trail connections; canyons north and south
Discovery Center (Grant Park)	SDRPF	\$50,000			Design services	

NATURAL AND CULTURAL RESOURCES PRESERVATION AND RESTORATION

Natural Resources Preservation and Restoration

SDRC initiated and has commenced a San Diego River Watershed Invasive, Non-Native Plant Control and Restoration Program and secured regional permits to control invasives and restore more than 350 acres. It will continue a focus on public and private properties with the greatest infestations. SDRC is presently working on 8 projects. In addition to the general obligation bond funds that have been set aside, SDRC and its consultants will explore and seek funding from other private and public sources. Two new projects that will begin in 2012 are; one that will attack an infestation in private communities near Lakeside along Los Coches Creek, and a second, will be at the Midwest TV, a property strategically located between Carlton Oaks Golf Course it did in 2009.

Project	Grantee	Est. Cost	Approval	Allocation	Status	Description
<i>Invasive Non-Native Plant Control& Habitat Restoration</i>	<i>SDRC</i>	<i>\$5,000,000</i>	<i>SDRC</i> <i>3.20.07</i> <i>11.9.07</i> <i>11.21.08</i>	<i>\$870,840</i>	<i>Underway</i>	<i>329 acres</i>

Cultural Resources Preservation and Restoration

SDRC has begun to work with its partners to preserve and provide access to the river's immense cultural and historic resources. SDRC started a long-term partnership with the San Diego Natural History Center (SDHC), at the Junípero Serra Museum. SDRC and SDHC are developing an interpretative and interactive visitor experience at one of the most ecologically and historically significant locations on the San Diego River.

Project	Grantee	Est. Cost	Approval	Allocation	Status	Description
<i>Junipero Serra Museum</i>	<i>SDHC</i>	<i>\$150,000</i>	<i>SDRC</i> <i>5.5.11</i> <i>SCC</i> <i>9.22.11</i>	<i>\$150,000</i>	<i>Underway</i>	<i>Historical ecology study, interpretive plan and exhibit design that employs San Diego River as the unifying theme</i>

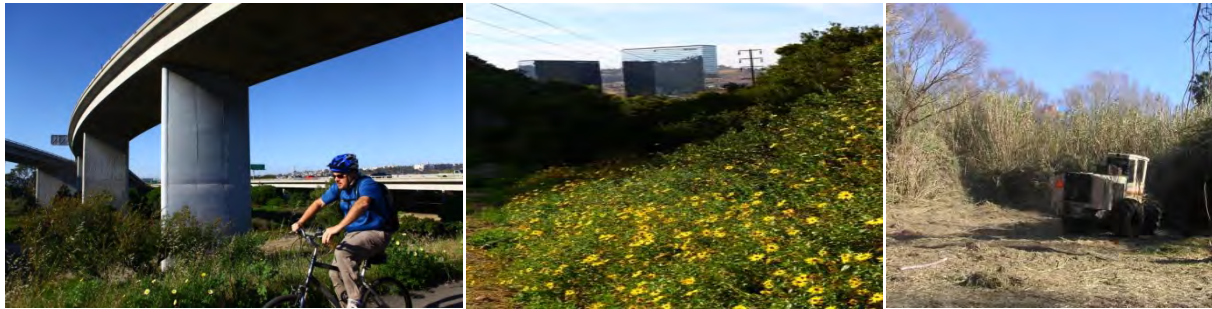
WATER QUALITY AND NATURAL FLOOD CONVEYANCE

SDRC has successfully implemented Supplemental Environmental Projects (SEPs) funded from penalties associated with violations of environmental law. In fact, the San Diego Regional Water Quality Control Board (SDRWQCB) has become a principal funder of SDRC's water quality program and projects. We continue to collaborate with SDRWQCB on the establishment of projects or programs that are consistent with the strategic plans for both agencies.

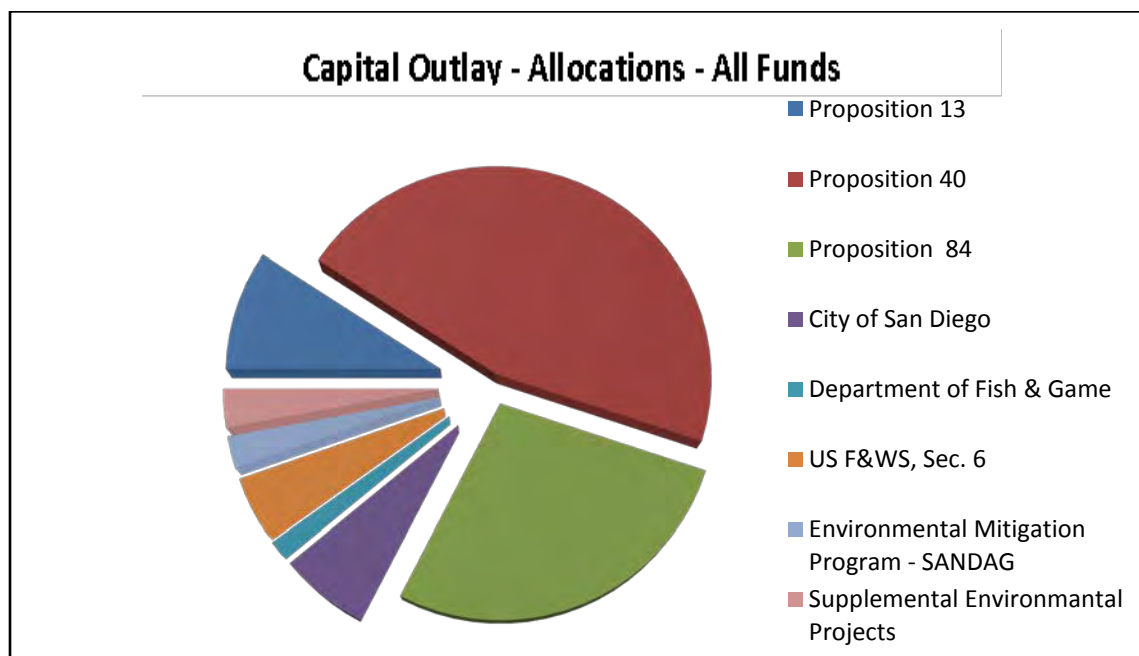
In addition SDRC entered into a Memorandum of Intent with SDSU and San Diego River Park Foundation (SDRPF) to support management and conservation of the San Diego River Watershed; a partnership that would challenge the students and faculty to provide information and help solve problems on a river that flowed through its campus. As a consequence SDRC and SDSU have managed a successful invasive control and restoration projects at Carlton Oaks Golf Course. Further SDSU and SDRC have begun the installation of RiverNet, a network of remote sensors that creates a platform to assess restoration-related water quality impacts and benefits within the San Diego River Watershed, using real-time water quality and meteorological monitoring stations.

Motivated by these accomplishments, in 2012 the partnership will begin the development of the San Diego River Research Center (Research Center) which will be charged with the collection, understanding, and sharing of environmental information within the San Diego River Watershed. The Research Center will support watershed management, monitoring, conservation and problem solving by helping land and water resource managers collect the data and information needed to make informed conservation and management decisions, track successes, and identify future threats.

<i>Project</i>	<i>Grantee</i>	<i>Cost Est.</i>	<i>SDRC Approval</i>	<i>Funds Allocated</i>	<i>Status</i>	<i>Description</i>
<i>Watershed Data Collection & Restoration</i>	<i>SDSU SDRC SDRPF</i>	<i>1,000,000</i>	<i>3.5.09</i>	<i>\$346,000</i>	<i>design</i>	<i>4 wireless sensors</i>
<i>San Diego River Research Center</i>	<i>SDSU SDRC SDRPF</i>					



FINANCIAL STATUS



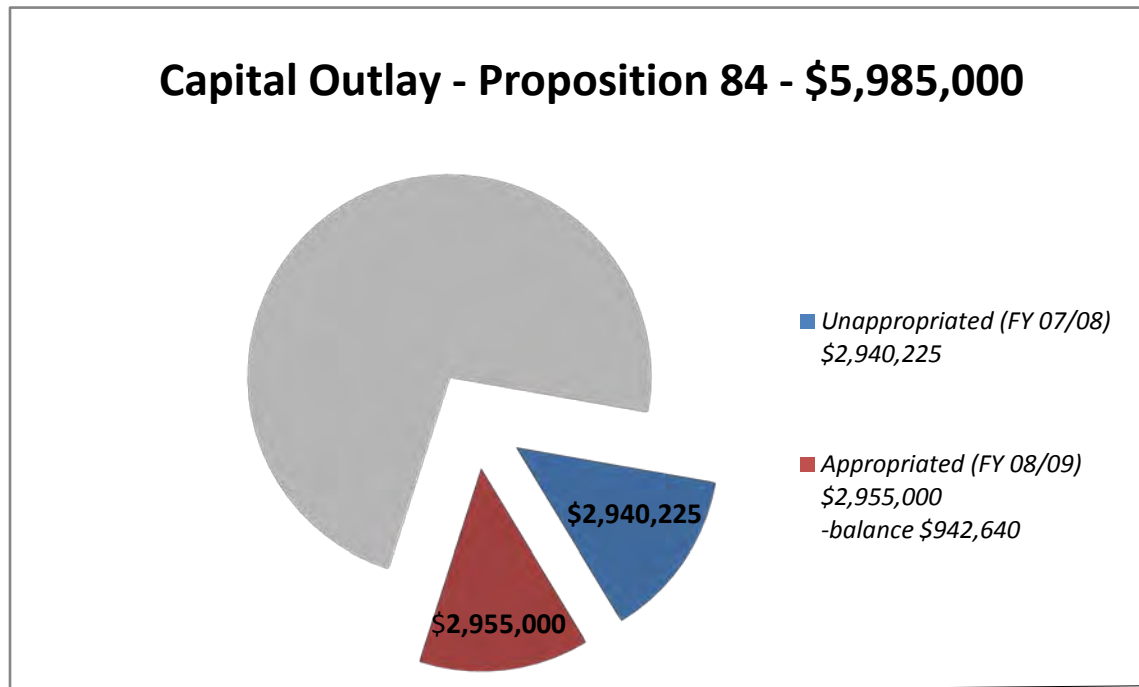
As this funding chart demonstrates, SDRC's a capital outlay of approximately \$22,000,000 has been derived from an array of funding sources. Though the San Diego River Conservancy has been fortunate to receive "set asides" of general obligation bond

allocations to the Natural Resources Agency and the State Coastal Conservancy, it has never received a direct allocation of bond funds. As a consequence, SDRC has always recognized a need to secure alternative sources of funding to implement the statutory objectives of the San Diego River Conservancy Act. Actions must continue to be taken to make certain the Conservancy is in a strong position to be the beneficiary of state, local, federal and charitable funding. SDRC fund sources have included: U. S. Fish and Wildlife Service, Endangered Species Fund, TRANSNET (local transportation sales tax), Supplemental Environmental Projects (Regional Water Quality Control Board fines and penalties) and San Diego Foundation grants.

Proposition 13 (Safe Drinking Water, Clean Water, Watershed Protection and Flood Protection Act)	\$2,000,000
Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002)	\$10,000,000
Proposition 84 (The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006)	\$5,985,000
City of San Diego (Grant and Operation Funds)	\$1,400,000
Department of Fish and Game (Management Endowment)	\$233,005
US Fish and Wildlife Services (Endangered Species Act, Section 6 Recovery Grant)	\$1,000,000
SANDAG Environmental Mitigation Program (Land Management Grant)	\$527,736
San Diego Regional Water Quality Control Board Supplement Environmental Projects	\$638,609
Total	\$21,784,350

Equally important, SDRC has recognized the regional stature of its Governing Board and has had some success having its priorities integrated within the operating and capital budgets of municipal, county and federal governments in the watershed.

Presently SDRC's strongest source of funding is a \$5,985,000 set aside of a \$27,000,000 allocation of Proposition 84 funds to the State Coastal Conservancy for "San Diego Bay and adjacent watersheds." The California Legislature placed Budget Language on SCC's Proposition 84 allocation in Fiscal Year 07/08 and Fiscal Year 08/09 budgets for SDRC projects. The following chart sets forth the status of these appropriations:



Accordingly, \$942,640 of the FY 08/09 set aside is available for new grants, and \$2,728,895 of the FY 07/08 set aside will again be available when the SCC receives future appropriation of the unspent San Diego Bay portion of Proposition 84.

SDRC will endeavor to maintain its commitment to SDRC approved projects, as well as the new projects identified in the 2012 Work Plan despite insufficient funding to complete them. In most cases this can be accomplished by only seeking funds for small projects that can be completed and the approval of other projects in stages. Obviously, the governing boards for both SDRC and SCC must approve resolutions committing funds to these projects.

Nonetheless, dwindling general obligation bond funds means that SDRC must place an even greater emphasis on obtaining existing or future general obligation bond funding, as well as, securing alternative funding sources to accomplish SDRC's legislative mandate.

APPENDICES

Status of Investments

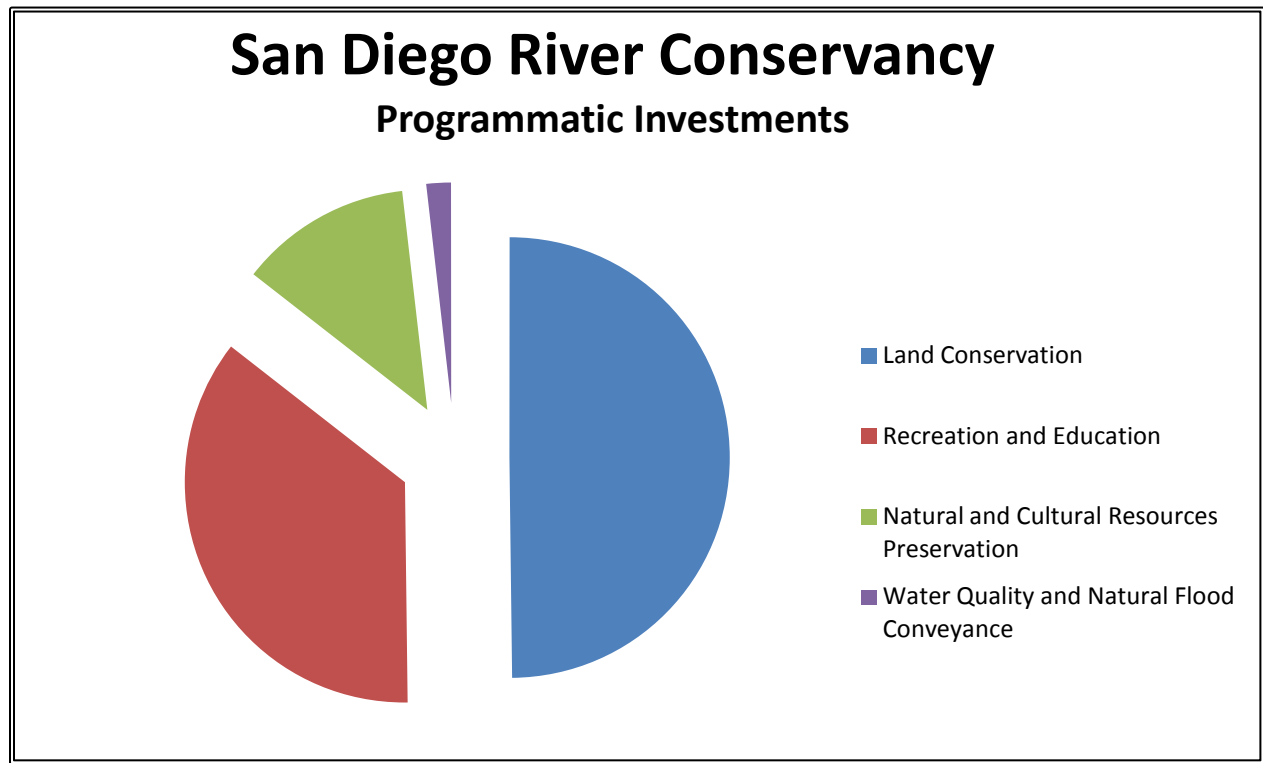
Gaps Analysis – Jurisdictional Priorities

San Diego River Coalition 2012 Work Plan

Appendix – Status of Investments

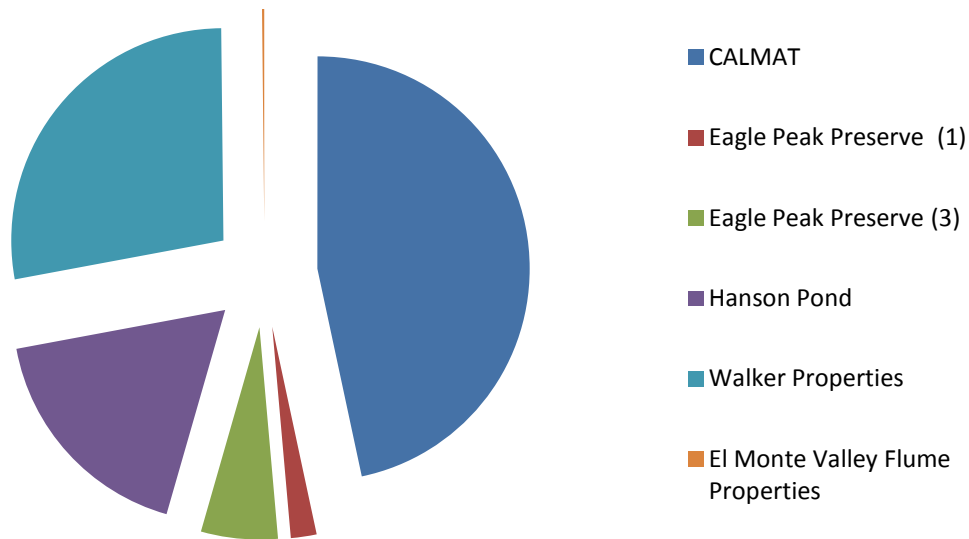
Status of Investments

The charts that follow represent an analysis of allocations and expenditures by the San Diego River Conservancy. The investments made by the Governing Board have been categorized according to the four programs adopted in the 2006-2011 Strategic Plan.



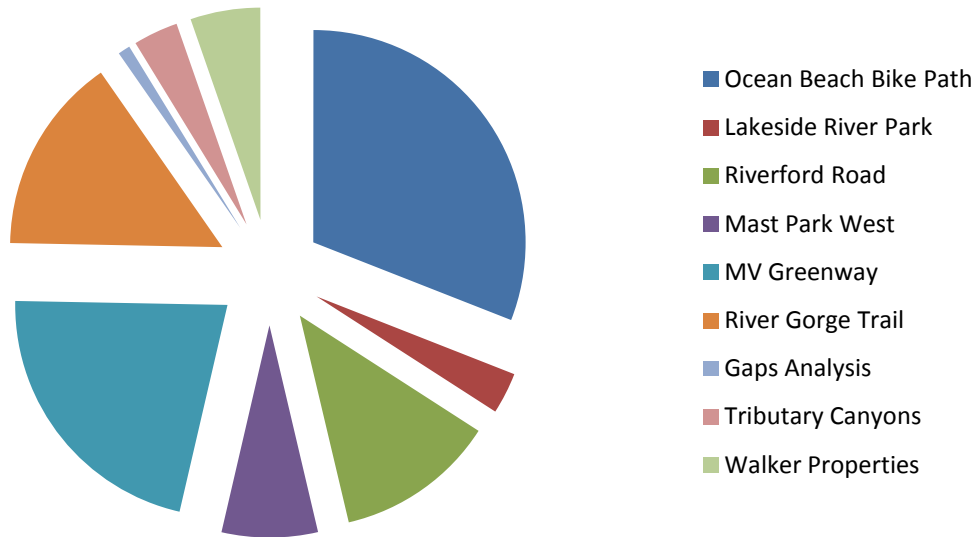
Funding Analysis	Allocation
Land Conservation	\$9,003,000
Recreation and Education	\$6,459,154
Natural and Cultural Resources Restoration and Preservation	\$2,282,196
Water Quality and Natural Flood Conveyance	<u>\$330,000</u>
Total	\$18,074,350

Land Conservation



Project	Grantee	Estimate	Board Approval	Allocated	Status	Fund	Description
CALMAT	LRPC	\$4,200,000	Before SDRC Act	\$2,200,000 <u>\$2,000,000</u> \$4,200,000	complete	Prop 40 & Prop 13	acquired 100 acres; nucleus of Lakeside's River Park.
Eagle Peak Preserve (1)	SDRPF	\$175,000	9/10/2004	\$175,000	complete	Prop 40	acquired 112 acres
Eagle Peak Preserve (3)	SDRPF	\$527,000	8/11/2006	\$527,000	complete	Prop 40	acquired 180 acres
Hanson Pond	EHC	\$5,000,000	3/2/2007	\$1,586,000	under contract	Prop 40	acquisition of 143.5 acres
Walker Properties	SDRC	\$10,000,000	11/9/07 SDRC 5/19/11 SCC	\$2,500,000	Under contract WCB Approval	Prop 84 & Sec 6	109 acres (1.3 mile corridor)
El Monte Valley (EMV) Flume Properties	SDRC		10/13/2006 1/19/2007	\$15,000	complete	SEP	Conducted real estate analysis with the County of San Diego
EMV Flume Properties	County of San Diego		8/13/2006 1/19/2007	TBD	negotiation	TBD	6 mile flume EMV
Carlton Oaks Golf Course easements	SDRC		9/2/2012				
TOTAL				\$9,003,000			

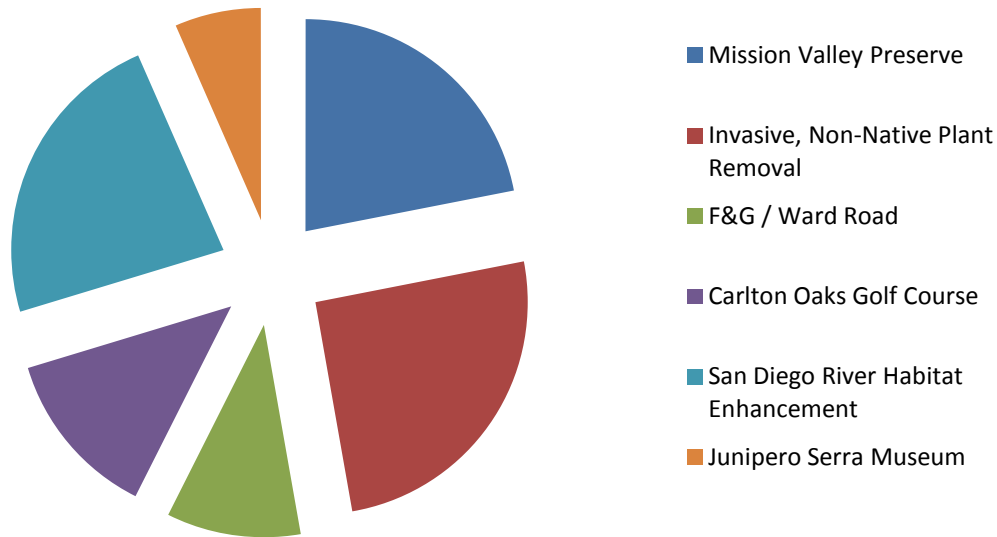
Recreation and Education



Project	Grantee	Estimate	Board Approval	Allocated	Status	Fund	Description
(SD River Trail) Ocean Beach Bike Path	City of San Diego	\$2,500,00	9/10/2004	\$2,000,000	complete	Prop 40	extend Ocean Beach Bike Path .75 miles from Pacific Highway to Hotel Circle
(SD River Trail) Lakeside River Park	LRPC	\$450,000	8/11/2006	\$203,617	complete	Prop 40	.75 miles of trail adjacent in the community of Lakeside
(SD River Trail) Riverford Road	SDRC/LRPC	\$800,000	9/10/2004 11/9/2007 7/17/2008	\$787,562	design and completion of CEQA	Prop 40	1 mile
(SD River Trail) Mast Park West	City of Santee	\$475,000	9/18/2008 11/21/2008	\$472,963	complete	Prop 40	develop an additional 2500 feet of San Diego River Trail
(SD River Trail) MV Greenway	City of San Diego	\$1,500,000	5/15/2008	\$1,400,000	Design, permitting and procurement	City of SD SANDAG	design, construct, and connect the trail from Fashion Valley Mall to Hazard Center (Under 163)
(SD River Trail) River Gorge Trail	SDRC/USFS	Phase 1- \$190,644 Phase 2- \$634,442	9/10/2004 8/11/2006 11/09/2007 9/18/2008 11/21/2008	\$136,762 \$833,250 \$970,012	Construction 90%	Prop 40	4.75 miles
Gaps Analysis	SDRC/State Coastal Conservancy		7/8/10	\$60,000	Complete	Prop 84	Identification of gaps that including the

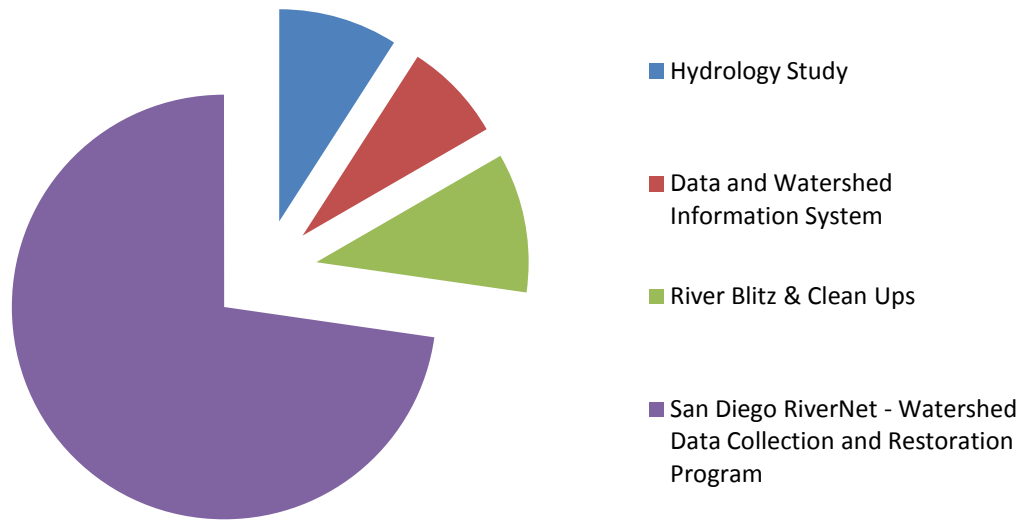
							plans and projects of each jurisdiction
Tributary Canyons	SDRC	\$2,000,000	9/28/07 SDRC 5/6/10 SDRC 6/5/08 SCC 8/5/10 SCC	\$220,000	Design, permitting and regulatory compliance services needed to finalize design.	Prop 84	trail connections; canyons north and south
(SD River Trail) Walker Properties (Gaps Analysis 055 and 056) <u>Coalition Tier 2</u>	City of Santee	\$3,000,000	11/9/2007	\$345,000	City to secure fee title to the property and pursue grant funding for trail improvements		1.2 miles • Construction of Parking Lot, Comfort Station and one mile of stabilized DG Trail bounded by lodge-pole fencing
(SD River Trail) Carlton Oaks Golf Course (Gaps Analysis 045) <u>Coalition Tier 2</u>	City of San Diego City of Santee						This segment of the trail along the Carlton Oaks Golf Course is in the City of San Diego and is 1.043 miles long
(SD River Trail) Eastern Flume (Gaps Analysis 63)	SDRC	\$485,000		TBD		Initiation of biological. cultural surveys, completion of CEQA,	Project would reestablish trail on existing historical flume bench cut.
(SD River Trail) Fenton Parkway to I-15 (Gaps Analysis 19) <u>Coalition Tier 1</u>	SDRC	\$1,100,000		This project is not currently funded.			0.866 miles, design and construction of a class I bike path from Fenton Parkway to I-15 on public property.
Discovery Center(Grant Park)	SDRPF	\$50,000			Design services		
TOTAL				\$6,459,154			

Natural and Cultural Resources Preservation



Project	Grantee	Estimate	Board Approval	Allocated	Status	Fund	Description
Mission Valley Preserve	City of San Diego	\$500,000	9/10/2004	\$500,000	complete	Prop 40	eradicate 4.22 acres of non-native vegetation and replace it with native plants within the Mission Valley Preserve.
Invasive, Non-Native Plant Removal	SDRC SDSU	\$5,000,000	9/10/2004 3/2/2007 11/9/2007 9/18/2008	\$577,846	underway	Prop 40	329 acres
F&G / Ward Road	SDRC		9/18/2008	\$233,005	underway	F&G special account	control over 14.2 acres of invasive non-native plants and re-vegetate with natives on DFG and adjacent properties
Carlton Oaks Golf Course (private property)	SDSU		9/18/2008	\$293,609	underway	SDWA (SEP)	restore a 4.685-acre, highly degraded section of the San Diego River near the Carlton Oaks Golf Course
San Diego River Habitat Enhancement	SDRC	\$682,962	7/8/2010	\$527,736	underway	SANDAG EMP 2010	Invasive control, access control (fencing), park patrols, river clean-ups and outreach to property owners along the river
Junipero Serra Museum	SDHC	\$150,000	5/5/11 SDRC 9/22/11 SCC	\$150,000	underway	Prop 84	historical ecology study, interpretive plan and exhibit design that employs San Diego River as the unifying theme
TOTAL				\$2,282,196			

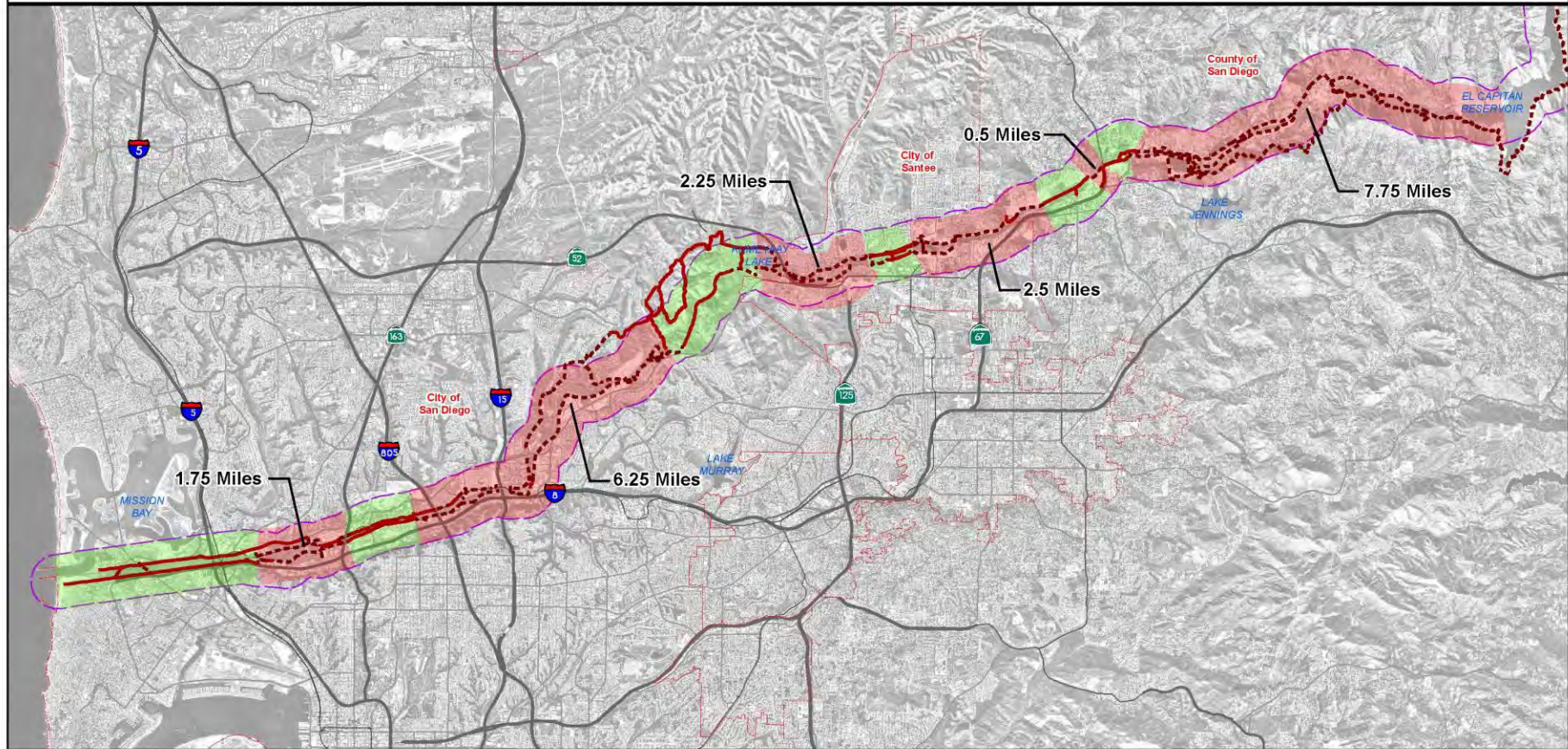
Water Quality and Natural Flood Conveyance

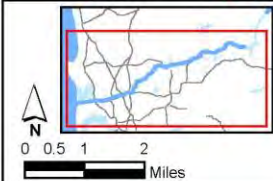
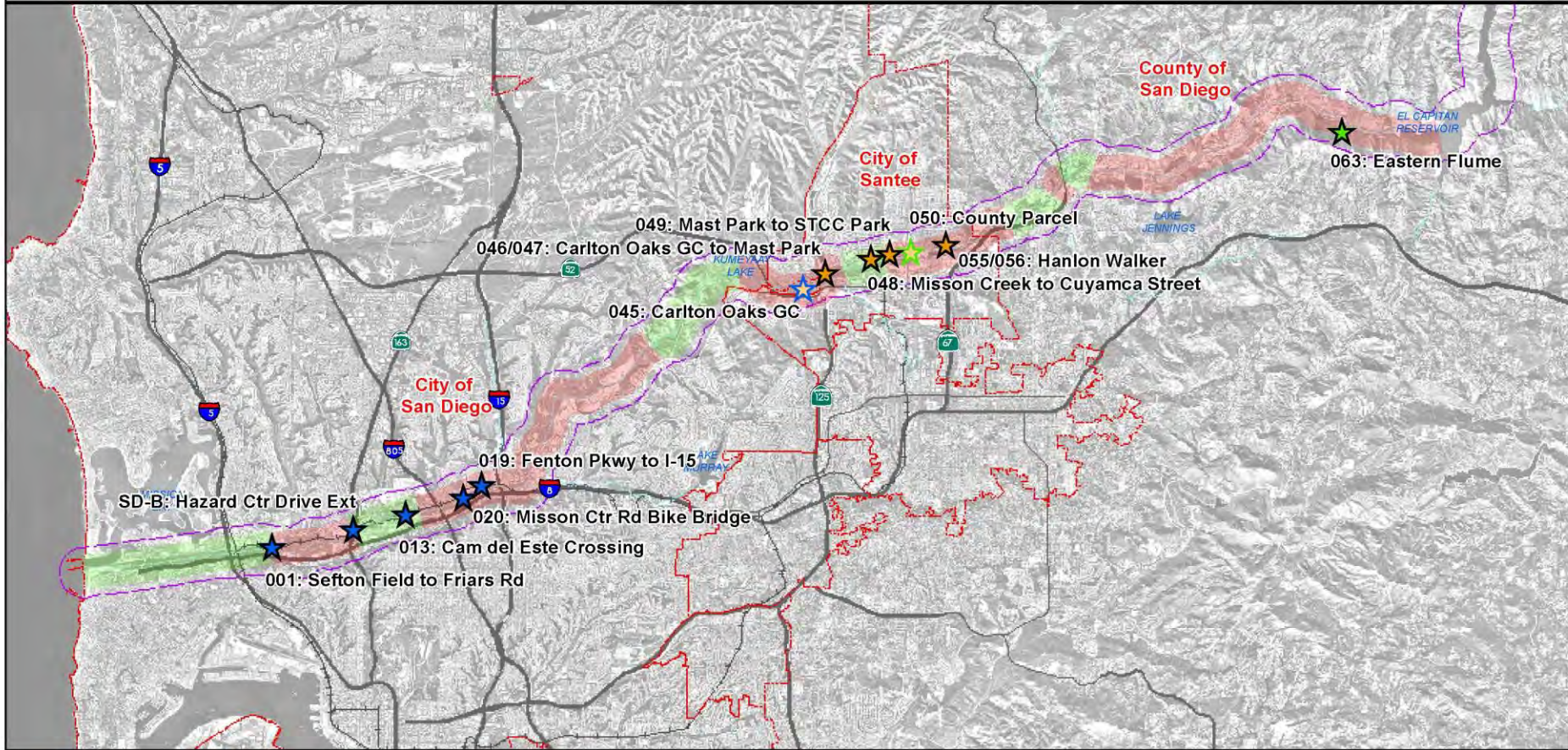


Project	Grantee	Estimate	Board Approval	Allocated	Status	Fund	Description
Hydrology Study	DOI/BOR	\$719,000	8/12/2005	\$30,000	phase 1 complete	Special Deposit (SEP)	provide analysis for implementation of the San Diego River Plans.
Data and Watershed Information System	SDRPF	\$25,000	7/17/2008	\$25,000	complete	Special Deposit (SEP)	develop digital tool box which will allow SDRC to track and manage projects.
River Blitz & Clean Ups	SDRPF	\$35,000	1/8/2009	\$35,000	complete	Special Deposit (SEP)	conduct 2 field surveys (\$7500) and perform and manage 12 River Clean Ups (\$24,000); and
San Diego RiverNet - Watershed Data Collection & Restoration Program	SDSURF	\$1,000,000	3/5/2009	\$240,000	underway	Special Deposit (SEP)	4 wireless sensors
San Diego River Research Center	SDSU SDRC SDRPF						
TOTAL				\$330,000			

Appendix – Gaps Analysis – Jurisdictional Priorities

SDRT GAPS Analysis: Ocean to the El Capitan Reservoir





- Existing SDRT
- SDRT Gaps
- SDRC Jurisdiction
- City Boundaries

Priority Projects

- ★ City of San Diego
- ★ City of Santee
- ★ County of San Diego
- ★ City of Santee in collaboration w/ City or County of San Diego

Priority Miles

- 1.650 mi
- 2.486 mi
- 2.670 mi

River Miles: Ocean to El Capitan Reservoir

Total	Existing	Priority Projects	Remaining Gaps
17.388 mi	7.642 mi	2.015 mi	7.731 mi
3.454 mi	1.151 mi	2.278 mi	0.025 mi
10.280 mi	1.642 mi	2.124 mi	6.514 mi
31.122 mi	10.435 mi	6.417 mi	14.270 mi

Municipal Jurisdiction	<i>Total West/East Trail Miles West of the El Capitan Dam</i>	<i>Currently Existing West/East Trail Miles West of the El Capitan Dam</i>	<i>5-Year Priority Trail Projects (in miles) proposed by each Jurisdiction West of the El Capitan Dam</i>	<i>Remaining West/East Trail Miles West of the El Capitan Dam still needing construction after 5-Year Priority Projects are completed</i>	<i>Remaining Total Trail Miles West of the El Capitan Dam (per Gaps Analysis) still needing construction after 5-Year Priority Projects are completed</i>
City of San Diego	17.388	7.642	1.650	7.58 ¹	20.41
City of Santee	3.454	1.151	2.096 ²	0.207	2.20
County of San Diego	10.280	1.642	2.670	7.67	22.07
TOTAL	31.122	10.435	6.806	15.457	44.68

Note: An additional 21 miles of river footage occur east of the El Capitan Dam in County jurisdiction

¹The City of San Diego has proposed two segments that run north to south and those miles are not counted here. The City of Santee is willing to lead the construction of the trail through the Carlton Oaks Golf Course; that would reduce the miles remaining to be constructed in the City of San Diego by 1.043 miles.

² The City of Santee has proposed to implement Segment 048, Mast Park Southern Hike/Bike Trail, within the next five years. This would improve existing trails but not fill a gap so the associated .39 miles were removed for purposes of balancing the table.

Update March 1, 2012: County of San Diego - San Diego River Priority Projects, Timeline to Completion

[illegible]

Update March 1, 2012: City of Santee - San Diego River Trail Priority Projects, Timelines to Completion

[illegible]

Update March 1, 2012: City of San Diego - San Diego River Trail Priority Projects, Timeline to Completion

[illegible]

Appendix – San Diego River Coalition 2012 Work Plan

San Diego River Coalition

2012 Work Plan

Adopted
November 18, 2011



The mission of the San Diego River Coalition is preserve and enhance the San Diego River, its watershed, and its natural, cultural and recreation resources and to work together to advance the vision of the San Diego River Park system

I. Introduction

The San Diego River Coalition was formed to bring together the numerous non-governmental organizations interested in the future of the San Diego River. The Coalition serves as a community forum to advance the vision of a river-long park system which connects the communities along the river while protecting and improving the river's natural and cultural resources.

Each year, the Coalition comes together to establish a list of priority projects to serve as a roadmap to achieve this vision. This list is developed through public meetings and workshops and is known as the Work Plan. The 2012 Work Plan was unanimously adopted by the River Coalition on November 18, 2011.

The Work Plan is divided into 5 categories

- Acquisitions
- San Diego River Trail System
- Parks, Centers and Other Improvements
- Water Quality
- Habitat Restoration and Enhancement



Categories are divided into three priorities. Projects are placed into these priorities through an analysis of several factors. Sequencing is an important part of this analysis. As an example, a feasibility study for a trail would come in advance of the construction of the trail. A habitat restoration project might come before another based upon how invasive plants spread. Each project also requires a champion on the Coalition who wants to work to advance the project. Other factors include capacity of lead organization, cost and available funding, regional importance, and project readiness.

The Coalition works with many partners to accomplish these priority projects. The State of California's San Diego River Conservancy, County of San Diego, City of Santee, City of San Diego, Water Agencies and other federal, state and local agencies are just a few of these partners which also include landowners, businesses, funders and individuals.

II. Work Plan Categories

Acquisitions – Much of the San Diego River is privately owned. Creating a continuous river parkway will require working with landowners for trail and open space easements. In some cases land acquisitions and donations of land will be required to complete the river parkway. Acquisitions are made with willing sellers. Acquisitions can also play an important role in watershed protection. The following factors are considered in determining acquisition priorities:



- Water Quality
- Viewshed Protection
- Trail Connectivity
- Wildlife and habitat
- Cultural Resource Protection
- Recreational Experience and Public Access

San Diego River Trail System – Areas along the river are rich with recreational opportunities. There are trails in close proximity to natural areas, urban centers and active recreation fields. Trails from the mountains to the sea provide people with opportunities for walking, hiking, biking, and at times, horseback riding. In addition to the trails provided within the parks and recreational facilities along the river, a number of trails are proposed to connect communities and existing regional trails to the River Trail. Existing trails in Lakeside, Santee, Mission Trails Regional Park, Mission Valley and the estuary need to be connected. A high priority is completing the River Trail from El Capitan Reservoir and Alpine to the Ocean.



Park, Centers and Other Improvements – Connecting people with the river is essential for its long-term stewardship. Park improvements include management of existing park user facilities as well as the creation of new ones.



The River Park anticipates a series of interpretive and community facilities which are connected by the River Trail. Active and passive parks will complement this “string of pearls” along with wildlife preserves.

Park Improvements also include enhancing the park user experience with informational signs, seating areas and other amenities.

Water Quality- A healthy San Diego River is essential to a successful River Park. This requires a watershed level approach and understanding of these processes.

Sediment transport has been altered throughout the watershed by dam construction, roadways, extensive sand and gravel mining, and other hydromodifications. Changes in water volume have affected flood, surface, and groundwater levels. The River and its tributaries have been channelized in several places to help control flooding. This process can eliminate the natural regeneration of native habitats. Loss of riparian habitat along the River has decreased the natural ability of wetlands to filter contaminants and impacted the health of the ecosystem. Water quality issues make the River water unhealthy resulting in it being placed on the federal list of impaired water bodies. Trash and debris are a significant problem exasperated by encampments and urban runoff.

Habitat Restoration and Enhancement – The San Diego region has been classified as a global conservation hotspot and is home to more species at risk of going extinct than any other county in the continental United States.



The San Diego River plays an important role in ensuring the viability of these and other species of plants and animals. The removal of non-native vegetation is essential. Where necessary, areas will need to be “re-engineered” to provide for the health of the ecosystem. Habitat restoration requires strategic planning as invasive plants can move through floods and seeds can be transferred by wind and other means. Habitat restoration requires a sustained management effort and coordination.

III. 2012 Work Plan Projects – PRIORITY 1

ACQUISITIONS

Priority 1

1. **River Parkway** As opportunities become available, any acquisition of title or other interest which advances the vision of a continuous river park from the mountains to the ocean should be pursued. This can be done through development agreements, easements, access agreements and other arrangements. If acquisitions become available, they should be a high priority of any available funding.

SAN DIEGO RIVER TRAIL SYSTEM

Priority 1

1. Hanson Pond: Construct multi-use trail from El Monte Road to Collwood \$2,000,000
2. Stadium to Fenton Parkway: Construct porous concrete trail to connect existing trail at Fenton Parkway Trolley Station to stadium parking lot \$600,000
3. Camino del Este Mid-Block Crossing: Construct mid-block crossing on south side of the river to connect existing trails. \$400,000
4. Mission Valley Greenway Crossing at Qualcomm Way: Construct trail crossing on south side of the river from existing trail to planned Discovery Center at Grant Park. Coordinate construction with construction of Grant Park project. \$1,754,000
5. Santee Trail: Construct .386 mile trail across County of San Diego owned property in Santee. \$313,000
6. West River Crossing: Construct trail bridge over river to connect existing east end of Estuary trail segment to Mission Valley YMCA/ Friars Road. This connects YMCA facility and Sefton Park as well as creates “return-trip” opportunity on north side of the river along existing trail network. \$1,000,000
7. El Capitan Reservoir Trail: This is for a feasibility study to create an Alpine community connection to proposed River Trail segment near El Capitan Reservoir boat ramp facilities and to explore trail to Conejos Creek along existing flume bench. \$100,000

Category Total Cost \$6,167,000

HABITAT RESTORATION AND ENHANCEMENT

Priority 1

1. Estuary: Control Invasives through a volunteer-based program \$50,000
2. El Capitan Reservoir: Remove Arrundo Donax from buffer around reservoir and establish control program to eliminate this emerging invasive plant population. \$75,000

Category Total Cost \$125,000

WATER QUALITY

Priority 1

1. Remove Trash and Debris: Support ongoing program to eliminate trash from the San Diego River through a coordinated volunteer program of surveys, monitoring and debris removal. \$75,000

Category Total Cost \$75,000

PARKS, CENTERS AND OTHER IMPROVMENTS

Priority 1

1. Old Town Center / Former Caltrans Headquarters: Work with Caltrans, State Parks and others to pursue acquisition of this facility. If successful, identify funding for a community design process. \$200,000
2. Discovery Center at Grant Park: Construct this 17 acre neighborhood park, eco-park and 7000 sq. foot community education center. \$6,300,000
3. Gateway Project – Murphy Canyon Road: Conduct a community design process for this City of San Diego property which can serve as a gateway to the River Park System. The project would be designed to be carried out by the community through donations and volunteer work. \$35,000

Category Total Cost \$6,535,000

Priority One Category Costs (excluding acquisition category) \$12,902,000

San Diego River Coalition Member Organizations

San Diego River Park Foundation (Chair)	Mission Trails Regional Park CAC
Allied Climbers of San Diego	Mission Trails Regional Park Foundation
Audubon Society, San Diego Chapter	Mission Valley Community Council
Back Country Coalition	Mission Valley Planning Group
Back Country Land Trust	Navajo Community Planners, Inc.
California History and Culture Conservancy	National Wildlife Federation
California Native Plant Society, San Diego Chapter	Ocean Beach Community Planning Board
California Wild Heritage Campaign	Ocean Beach Town Council
Canyonlands	Ocean Discovery Institute
Citizens Coordinate for Century 3	Preserve Wild Santee
City Beautiful of San Diego	Project Pacific
Cuyamaca Rancho Foundation	Project Wildlife
Endangered Habitats Conservancy	Ramona Trails Council
Endangered Habitats League	San Diego Archaeological Center
Founders' Trail Associates	San Diego Coastkeeper
Friends of Adobe Falls	San Diego County Bicycle Coalition
Friends of Buchanan Canyon	San Diego County Trails Council
Friends of Dog Beach	San Diego Fly Fishers
Friends of Dove Canyon	San Diego Mountain Biking Association
Friends of Famosa Slough	San Diego Presidio Park Council
Friends of Mission Valley Preserve	San Diego Stream Team
Friends of Normal Heights Canyons	Santee Historical Society
Friends of the Point Loma Garden	San Diego Tracking Team
Friends of Ruffin Canyon	Serra Mesa Community Council
Friends of the San Diego River Mouth	Serra Mesa Planning Group
Friends of Santee's River Park	Sierra Club, San Diego Chapter
Friends of Tierrasanta Canyons	Surfrider Foundation, San Diego Chapter
Friends of University Heights Canyons	Tecolote Canyon CAC
I Love a Clean San Diego	The Nature Conservancy
Julian Community Planning Group	Tierrasanta Community Council
Lakeside Community Planning Group	Tierrasanta Fire Safe Council
Lakeside Historical Society	Trust for Public Lands
Lakeside's River Park Conservancy	Urban Corps of San Diego
Maine Avenue Revitalization Association	Wilderness 4 All
Mission Bay Park Committee	

ABOUT THE SAN DIEGO RIVER PARK FOUNDATION

The San Diego River Park Foundation serves as chair of San Diego River Coalition. The River Park Foundation is dedicated to engaging people in creating a better future for the San Diego River. Through advocacy, volunteer programs, education and special projects, the River Park Foundation is a regional voice for the San Diego River.

www.sandiegoriver.org

2012 Adopted San Diego River Coalition Work Plan

Land Acquisition							
ID	Priority	Title	Type	Description	Estimated Cost	Coalition Assignment	
1	1	River Parkway	Acquisition	Acquire easements or fee title properties within the River 100 year floodplain and adjacent areas which can be incorporated into the river park system	TBD	Multiple	
2	2	River Parkway Connections	Acquisition	Acquire easements or fee title properties which are needed to create connections to community facilities and trails	TBD	Multiple	
3	2	Famosa Slough Additions	Acquisition	Acquire 2 parcels to add to Famosa Slough	TBD	FoFS	
4	2	Headwaters Protection Program	Acquisition	Protect identified lands near El Capitan Reservoir and the Upper San Diego River Gorge for 1) Wildlife Corridors to River Corridor; 2) Reservoir Buffer; 2) Trail Access; 3) Viewshed Protection; 4) Continuity of Public Lands	\$2,809,000	SDRPF	
5	3	Watershed	Acquisition	Protect lands for the following: 1) Wildlife Corridors to River Corridor; 2) Reservoir and Stream Buffers; 2) Trail Access; 3) Viewshed Protection; 4) Continuity of Public Lands	TBD	Multiple	
				Priority 1 TOTAL	TBD		

Adopted 2012 San Diego River Coalition Work Plan

PARK, Centers and Other Improvements						
ID	Priority	Title	Type	Description	Estimated Cost	Coalition Assignment
1	1	Old Town Center	Planning	This is to support the transfer of the former Caltrans Headquarters to State Park or another entity. Funding would be used to support a community design process for the use of the facility.	\$200,000	SDRPF
2	1	Discovery Center at Grant Park	Construction	This is to create a 17 acre nature park, community center and discovery center.	\$6,300,000	SDRPF
3	1	Gateway Project - Murphy Canyon Road	Planning	This is to conduct a community design process for a City of San Diego owned property which can serve as a gateway to the River Park	\$35,000	SDRPF
4	2	Lakeside Nature and Culture Center	Construction	This is to construct a nature center on property which has been secured for this use.	TBD	LRPC
5	2	Estuary Center	Planning	This is to explore the location, cost and programming of a outdoor interpretive center along Sea World Drive.	\$100,000	SDRPF
6	2	Estuary Trail Enhancement Plan	Planning	This is to design a vision for the River Trail on the south bank of the Estuary.	\$125,000	SDRPF
7	2	Eagle Peak Preserve Facility	Planning	This is to explore the feasibility and design of a interpretive facility and staging area.	\$150,000	SDRPF
8	2	Hanson Pond Facility	Planning	This is to consider the design and feasibility of a public facility at Hanson Pond.	\$150,000	LRPC
9	2	Heritage Museum	Planning	This is to design and implement an interpretive program for a heritage center in Mission Valley in a building which will be donated.	\$85,000	SDRPF

Adopted 2012 San Diego River Coalition Work Plan

10	3	Stadium River Park	Planning	This is to advance a world-class river park and river restoration plan at Qualcomm Stadium if the facility use changes.	TBD	SDRPF
11	3	Tierrasanta Blvd. Overlook	Construction	This is to design and construct an overlook of the San Diego River and Mission Gorge at the terminus of Tierrasanta Blvd.	TBD	FOTC
12	3	Old Mission Dam Maintenance Project	Implement	This is to develop and implement an ongoing project to protect the Historic Old Mission Dam from sediment accumulation.	TBD	MTRPF
13	3	Lakeside Science Field Station	Construction	This is to create a Science Field Station within the Lakeside River Park	TBD	LRPC
14	3	Ruffin Canyon Education Station	Study	This is to explore the feasibility and design of an education center at the top of Ruffin Canyon.	TBD	FORC
15	3	Estuary Center	Construction	This is to construct the estuary center if it is determined feasible.	TBD	SDRPF
16	3	Camping Facilities Assessment	Planning	This is to explore the feasibility of a system of public camping sites from the mountains to the ocean along the River Trail.	TBD	UNK
17	3	Eagle Peak Preserve Facility	Construction	This is to construct an interpretive facility and staging area if it is feasible.	TBD	SDRPF
18	3	Hanson Pond Facility	Construction	This is to construct a public facility if it is determined to be feasible.	TBD	LRPC
Priority 1 TOTAL					\$6,535,000	

Adopted 2012 San Diego River Coalition Work Plan

SAN DIEGO RIVER TRAIL SYSTEM							
ID	Priority	Title	Type	Description	Estimated Cost	Coalition Assignment	Agency Priority
1	1	El Capitan Reservoir	Feasibility	Conejos Creek to Reservoir Boat Ramp and community connections	100000	SDRPF	no
2	1	Hanson Pond	Construction	Multi-Use Earthen Trail from El Monte Road to Collwood	2000000	LRPC	no
3	1	Stadium to Fenton Parkway	Construction	Paved Trail from Stadium to existing trail at Fenton Parkway	600000	SDRPF	yes
4	1	West River Crossing	Construction	Paved Trail from Sefton Field to Friars Road connecting YMCA	1000000	SDRPF	yes
5	1	Mid-Block Crossing	Construction	Mid-block crossing on Camino del Este. South side of river.	400000	SDCBC	yes
6	1	Mission Valley Greenway Crossing	Construction	Build bridge to cross roadway over Qualcomm Way on south side of river as demonstration for other FSDRIP crossings	1754000	SDRPF	no
7	1	County of San Diego Parcel	Construction	This is a .386 mile trail across a County of San Diego owned property in Santee.	313000	FOSRP	yes
8	2	Mast Park to Town Center Park	Construction	This is to construct a trail from the existing trail at Cuyamaca St. to a County owned property. This project should hold until it is determined if a trail across the County property is feasible.	350000	FOSRP	yes
9	2	Hanlon Walker Trail	Construction	City of Santee project across this property once it is acquired	2500000	FOSRP	yes
10	2	Mast Park West to W.Hills Parkway	Construction	Multi-Use Trail from Mast Park West connecting to W. Hills Parkway	1500000	SDRPF	yes
11	2	Sefton Park to AAA Trail	Construction	Conduct improvements to complete missing gap	TBD	SDRPF	no
12	2	Channel Road Gap	Construction	Multi-Use Earthen Trail from Channel Road to existing trail at Highway 67 includes acquiring easement from private land owner	175000	LRPC	yes
13	3	Forester Creek Connection	Feasibility	Explore opportunities for trail connection between Forester Creek Bike Path and River Trail	TBD	FOSRP	no
14	3	Mission Valley Crossing	Construction	Construct Bridge for crossing between Stadium/Library and Camino del Rio S.	TBD	UNK	no
15	3	El Monte Valley	Construction	Class 2 Bike Lanes from El Monte Park to Hanson Pond	TBD	UNK	no
16	3	Grantville Corridor	Construction	Multi-use paved trail from MTRP to Stadium	TBD	SDCBC	no
17	3	Rim to Rim Trail	Construction	Multi-Use Trail from Normal Heights to Camino del Rio N and Ruffin Canyon to River Trail	TBD	Multiple	no
18	3	805 Gap	Construction	Build culvert crossing to connect River Trail under 805	TBD	SDRPF	no
19	3	West Mission Valley Trail	Construction	Multi-Use Paved Trail from West River Crossing to Fashion Valley Road.	TBD	UNK	no

Adopted 2012 San Diego River Coalition Work Plan

20	3	Pacific Highway Connection	Construction	Create paved multi-use connection from Pacific Highway to Friars Road.	TBD	UNK	no
21	3	El Monte Valley Trail Plan	Study	Earthen Trail System in Valley	TBD	UNK	no
				PRIORITY 1 TOTAL	\$6,167,000		

Adopted 2012 San Diego Coalition Work Plan

HABITAT RESTORATION & ENHANCEMENT						
ID	Priority	Title	TYPE	Description	Estimated Cost	Coalition Assignment
1	1	El Capitan Reservoir	Implementation	Remove Arrundo from Buffer Area around Reservoir	75000	SDRPF
2	1	Estuary	Implementation	Remove invasives in Estuary	50000	SDRPF
3	2	Stadium Segment	Implementation	Remove Invasives on property owned by City of San Diego Public Utilities Department	TBD	SDRPF
4	2	City of San Diego at Carlton Hills GC	Implementation	Complete Removal of Invasives	TBD	FOSRP
5	2	Mast Park West	Study	Remove Invasives	TBD	FOSRP
6	2	Sefton River Park	Study	Remove Invasives. Complete work after Mission Valley West River Crossing	TBD	FOMVP
7	2	County of San Diego Property in Santee	Implementation	Remove Invasives	TBD	FOSRP
8	2	Chocolate Creek	Study	Work with Property Owners to Remove Invasives along identified Wildlife Linkage	TBD	BCLT
9	2	Crowne Plaza Riparian Area	Study	Work with Property Owners to Remove Invasives	TBD	SDRPF
10	2	El Monte Valley - Upper	Study	Remove Invasives from Public Property below El Capitan Dam	TBD	SDRPF
11	3	Cedar Falls to El Capitan Reservoir	Study	Work with Land Owners to Map Invasives and Develop Action Strategy as access is allowed	TBD	SDRPF
12	3	RCP Property	Study	Work with Property Owners to Remove Invasives	TBD	UNK
13	3	El Monte Valley - Middle	Study	Work with Property Owners to Remove Invasives	TBD	UNK
14	3	MidWest TV Riparian	Study	Work with Property Owners to Remove Invasives	TBD	UNK
15	3	Private Property Project	Study	Develop a program to remove invasives on private property	TBD	SDRPF

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HABITAT RESTORATION & ENHANCEMENT						
ID	Priority	Title	TYPE	Description	Estimated Cost	Coalition Assignment
16	3	805 to Qualcomm Way	Study	Work with Property Owners to Remove Invasives	TBD	SDRPF
17	3	Major Tributaries	Study	Map Major Tributaries and develop action plan as needed	TBD	UNK
18	3	Estuary Cobble Project	Implementation	Recontour area near I-5 and re-create appropriate habitat	TBD	UNK
Priority 1 TOTAL					\$125,000	

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WATER QUALITY						
ID	Priority	Title	Type	Description	Estimated Cost	Coalition Assignment
1	1	Remove Trash and Debris	Implementation	Document and Remove Debris and establish ongoing management program	75,000	SDRPF
2	2	Map Hydromofications	Study	Document Hydromodifications to major tributaries and connections to urban canyons	TBD	SDRPF
3	2	Monitoring Program Expansion	Study	Expand Data Integration and monitoring programs	TBD	SDRPF
4	2	Determine Watershed Effective Boundaries	Study	Stormwater is being pumped into watershed. This needs to be mapped to determine effective watershed boundaries	TBD	SDRPF
5	2	Hanson Pond	Study	Examine oportunities to re-engineer pond	TBD	LRPC
6	2	Kumeyaay Lake Berm Restoration and Dredging	Construction		TBD	MTRPF
7	2	Develop Action Plan to Remove Hydromodifications	Study	Based upon Hydromodification Study	TBD	SDRPF
8	2	SD Mission Road Bridge	Study	Study benefits of all-weather crossing	TBD	SDRPF
9	3	Estuary Model	Study	Conduct sediment transport study to determine health and management strategy	TBD	UNK
10	3	Tributary Pre-Treatment	Study	Determine opportunities for runoff pre-treatment prior to entering main stem of river	TBD	UNK
11	3	Hanson Pond	Construction	Implement recommendations of study	TBD	LRPC
12	3	Implement Hydromodification Removal Strategy	Construction	implement recommendations of Action Plan	TBD	UNK
				Priority 1 TOTAL	\$75,000	