

Park & Recreation

Parks - Resource Based

Old Mission Dam Preservation / S00611

Council District: 7	Priority Score: 53
Community Plan: Navajo, Tierrasanta	Priority Category: Medium
Project Status: Released	Contact Information: Deangelis, Jeannette
Duration: 1994 - 2017	619-533-5497
Improv Type: Replacement	jdeangelis@sandiego.gov

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup, the required mitigation and monitoring program, and obtaining the necessary permits for long term preservation measures.

Justification: This project will protect the structural integrity of the historic dam and improve water quality within the San Diego River.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Mission Trails Regional Park Master Plan, the Navajo Community Plan, and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2013 with mitigation and monitoring scheduled through Fiscal Year 2016.

Summary of Project Changes: No changes are anticipated for the project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	208,375	115,219	0	0	0	0	0	0	0	0	323,594
Grant Fund - State	600001	489,809	0	0	0	0	0	0	0	0	0	489,809
Mission Trails Regional Park Fund	200403	16,000	0	0	0	0	0	0	0	0	0	16,000
Regional Park Improvements Fund	200391	433,639	314,294	0	0	0	0	0	0	0	0	747,933
Total		1,147,822	429,513	0	0	0	0	0	0	0	0	1,577,336