



Agenda Item C.1
DISCUSSION/ACTION
Meeting Date: January 14, 2026

TO: Chair and Members of the Parks and Recreation Commission

FROM: JoAnne Plummer, Neighborhood Services Director

CONTACT: Justin Wilkins, Parks and Recreation Manager

SUBJECT: Parks and Recreation Long-Term Work Program Feasibility Update

RECOMMENDATION:

Receive and discuss feasibility considerations for long-term projects on the Parks and Recreation Fiscal Year 2026-27 Work Program

BACKGROUND

The Parks and Recreation Divisions priorities and activities are broadly governed by the Recreation Needs Assessment and the Parks, Facilities and Playgrounds Master Plan (Master Plan). The Master Plan was approved by the Goleta City Council on January 16, 2020. The Parks and Recreation Commission subsequently developed a recommendation of priorities to assist City Council on its decisions related to projects, staffing needs, and direction for the City.

Every year, each City Department and/or Division presents an Annual Work Program to the City Council. An Annual Work Program defines work priorities and communicates progress on existing work commitments and defines upcoming and long-term projects and activities of the Department or Division.

During the November 12, 2025 Parks and Recreation Commission meeting, Staff presented the "Proposed Fiscal Year 2026-2027 Draft Annual Work Program" document for review and recommendations. Outlined under *Long-Range Projects Contingent on Staff and Budget Capacity* are projects that address unmet needs identified in the Master Plan (e.g., a dog park, bike pump track, etc.). Implementation of these projects depends on the availability of funding and staff resources. These projects are listed in conjunction with existing work efforts and upcoming park projects.

Discussions were held regarding what resources would be required for the City Staff to address a dog park and bike pump track, specifically, in the immediate term. It was requested that Staff provide what necessary resources would be required so that, if

given the opportunity, the Parks and Recreation Commission could advocate for these items moving up in the list of Capital Improvement priorities.

DISCUSSION

The Parks and Recreation Division is currently at staffing and budgetary capacity with the Division's current day-to-day responsibilities, expansion of recreational programming, management of all services and coordination of Capital Improvement Projects (CIP), including those at the Goleta Community Center.

Should the Division spearhead the initiation, planning, construction, and subsequent programmatic management of a project the size and scope of a dog park and/or bike pump track, it would require the addition of a full-time Project Manager.

The role of the Project Manager would be to oversee and manage all aspects and phases of Capital Improvement projects for the Division. Even with the addition of a full-time Project Manager, the inclusion of an additional staff and project at this current time will bring with it additional and ancillary considerations that will add to the Division's Work Program.

Outlined below in Table 1 are the phases, work effort, timeline, staff responsible, and budgetary impacts or estimates, based on earliest and best-case scenario.

Table 1 – Feasibility Considerations

Phase 1 – Establishing the Project Manager				
Work Effort	Time Frame	Staff	Budget	Considerations
Secure Funding	Request by 4/2026	P&R Manager (PRM)	\$120,478.52 ¹	City Budget
Approval	July 1, 2026	PRM	-	City Approval
Recruitment & Hiring	1-3 months	PRM	-	Candidates
Training & Onboarding	1-3 months	Project Manager (PM) & PRM		Capacity / Ability
Phase 2 – Early Public Engagement				
Develop Engagement Plan <ul style="list-style-type: none"> Surveys Workshops/Open Houses Stakeholder Meetings 	Earliest Start January 2027	PM	\$7,500	Unknown Delays
Phase 3 – Site Identification & Evaluation				
Identification of City/Private Site <ul style="list-style-type: none"> Based on Size/topography Acquisition Process Funding Considerations Neighborhood Compatibility 	Start FY27/28	PM	\$1,089,000 / \$6,534,000 ²	Availability, Funding, Legal, Council Approval
Environmental & Technical Review <ul style="list-style-type: none"> Environmental Impact Traffic / Noise studies 		PM	\$60,000/ 75,000 ³	Unknown Delays
Phase 4 – Design & Planning				
Design <ul style="list-style-type: none"> Community Input 		PM	\$25,000/ \$65,000	

• P&R Commission				
• Final Community and Commission Review and Approval				
Phase 5 – Permitting & Construction				
Permitting / Construction		PM	\$109,750/ \$607,500	Funding / Unknown Delays

¹Base Salary (\$120,478.52), as of FY 2026, not inclusive of taxes and benefits

²Land cost vary widely, from \$10sq/f to \$100sq/f; utilizing a midrange of \$50sq/f, based on average size of .5 acres for a dog park, and 3 acres for a bike pump track. (1 acre = 43,560sq/f). This would be to purchase private land, based on estimates.

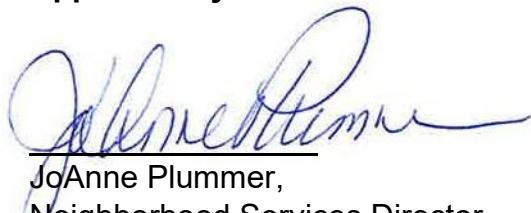
³Cost will be based on environmental considerations of the site.

Exclusionary of staffing, community engagement, and planning, preliminary costs to develop a dog park would be roughly \$1,283,750, while a much larger bike pump track project could reach upwards of \$7,281,500. Regarding project timing, Staff could forecast a project timeline up to site identification and evaluation, at which time, the number of project variables introduced would make predicting a timeline imprudent.

CONCLUSION

As the Fiscal Year 2026-27 Work Program is operating within a mid-year budget cycle, at this time, staff maintain the priority recommendations presented to the Commission in November 2025, as well as not requesting the funds to support an additional Project Manager. In the Fiscal Year 2027-29 budget cycle, the Division would be better positioned to re-evaluate the potential restructure to request the addition of a Project Manager position, which could support the potential reprioritization of the Capital Projects within the Division's Work Program.

Approved By:



JoAnne Plummer,
Neighborhood Services Director