

## **Willard Parkd Director Report, December 2025**

**Quote of the Month:** *"What we do for ourselves dies with us. What we do for others and the world remains and is immortal."* — **Albert Pike**

### **Current Operations & Event Preparation**

- **Christmas on the Frisco** preparations are ongoing. Staff are finalizing lighting installation, event site staging, and volunteer coordination. We anticipate strong attendance and favorable community engagement, continuing the pattern of record participation experienced across many 2025 programs.
- **Thanksgiving Break Camp** was successfully completed, with high enrollment and positive participant feedback. The program supported working families and performed strongly from both a financial and service-delivery perspective.

### **Operational Work & Winter Preparation**

- **Winterization of Parks and Facilities**  
All restrooms, concession areas, irrigation lines, and pool systems are undergoing seasonal shutdown and freeze-protection procedures. This effort remains critical to preventing expensive wear and irreparable damage during winter months.
- **Pool Sentry Valve Replacement**  
The valve has been scheduled for replacement during the off-season so the system is stabilized, compliant, and ready by pool opening period in the summer. This project is a necessary and expected lifecycle rehabilitation item.
- **Maintenance & Preservation Updates**  
Preventative repairs and safety checks continue across parks, playgrounds, mechanical equipment, and building systems. We remain diligent in minimizing deferred maintenance risk.

### **Revenue Performance & Year-End Position**

While expenses continue to exceed revenues overall, the department is on track to complete one of the strongest program revenue years on record from:

- sports participation,
- camps,
- event-based fees,
- facility rentals,
- and specialty programs.

This year's high participation numbers demonstrate strong demand and satisfaction from the Willard community.

### **End-of-Year Close-Out**

As we conclude the fiscal year, the following items are underway:

- final invoices and vendor reconciliations,
- evaluation of seasonal wage distribution,
- rollover inventory assessments,
- insurance and licensing verification,
- grant and cost-share documentation readiness,
- annual reporting of participant numbers, services delivered, and facility usage.

We are also performing departmental reflection and documenting operational efficiencies, challenges, and service outcomes to inform 2026 program planning and budgeting.

### **First-Quarter Priorities (January–March)**

Looking ahead, the department's Q1 priorities include:

- 2026 program and facility planning, including spring sports and early-season programming.
- Hiring and onboarding for seasonal positions, with an emphasis on ensuring adequate lead-time for lifeguard, referee, and summer program staffing.
- Administrative preparation for spring outdoor operations, including equipment prep, mowing cycle planning, and facility readiness.
- Final approach toward budget alignment, ensuring the department remains responsibly managed and transparent in expenditure and operational expectations.
- Continued refinement of revenue-producing programs, specifically:
  - instructional programs,
  - camps,
  - facility rentals,
  - community partner sponsorships.

### **Closing**

The Parks Department continues to operate proactively and responsibly while delivering a wide range of programs deeply valued by the community. Staff remain committed, productive, and focused on quality service delivery, careful stewardship of public resources, and transparent communication with the Board.