

		Real Property Management 2025 Executive Summary														
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2025	Projected Year End	2024
Facilities	Facilities Maintained	522	522	528										528	528	522
	Square Footage of Facilities Maintained	6,186,454	6,186,454	6,377,711										6,377,711	6,377,711	6,185,827
	Park Acreage Maintained	5,353	5,353	5,366										5,366	5,366	5,353
Facilities Work Orders	Requests Received	987	856	832										2,675	10,700	24,254
	Preventive Maintenance Requests Completed	1,521	1,398	1,359										4,278	17,112	18,048
	% Requests Completed for Preventive Maintenance	56.2%	56.2%	57.6%										57.5%	57.5%	52.6%
	Corrective Requests Completed	1,187	968	1,001										3,156	12,624	16,289
	% Requests Completed for Correction	43.8%	43.8%	42.4%										42.5%	42.5%	47.4%
	Total Maintenance Requests Completed	2,708	2,366	2,360										7,434	29,736	34,337
	Maintenance Request Backlog In Weeks	6.0	5.9	5.9										5.9	5.9	6.0
Housekeeping	Work Orders Received	22	59	41										41	488	NEW
	Work Orders Closed	60	9	42										37	444	NEW
	Square Footage Cleaned	3,053,948	3,053,948	3,053,948										3,053,948	3,053,948	NEW
Design & Construction	New Projects Funded	30	9	12										51	204	33
	Projects in Design Phase	86	87	96										90	90	75
	Value of Projects in Design Phase	\$241,044,936	\$300,133,483	\$311,526,237										284,234,885	\$284,234,885	\$214,951,624
	Projects in Construction Phase	99	92	90										94	94	114
	Contract Value of Projects in Construction	\$406,202,818	\$325,208,203	\$326,755,656										352,722,226	\$352,722,226	\$334,252,714
	Total Projects Completed	2	7	11										20	80	120
	Total Value of Projects Completed	\$3,101,103	\$7,912,169	\$3,978,383										\$14,991,655	\$59,966,618	\$133,959,971
Automotive	Total Fleet Count	1,728	1,753	1,784										5,265	21,060	NEW
	Total Gallons of Fuel Used (Diesel)	61,155	52,756	58,782										172,694	690,775	NEW
	Total Gallons of Fuel Used (Unleaded/ Super Unleaded)	2,291	1,868	1,910										6,068	24,273	NEW
	Total # of Work Orders Completed	1,093	830	1,015										2,938	11,752	NEW
	Total # of Work Orders Open	277	325	250										852	3,408	NEW
	Total Mileage Driven by Fleet	802,472	822,240	911,123										2,535,835	10,143,340	NEW
Notes & Highlights																
Contract value of projects in Construction is based on Bid amounts. * Number of projects in construction does not include projects that are pending project completion notification - December: 108 projects. Apr. 2024 - Addition of 39,925 SF with addition of New Silverado Ranch Community Center and 5 SF for total acreage. Apr. 2024 - Inclusion of updated HSP Measurements. June 2024 - Inclusion of Automotive Measurements Nov. 2024 - Addition of 24,000 SF (3351 N. Buffalo), 18,000 SF (3371 N. Buffalo), 780 SF (Battle Born Park Restroom), and 780 SF (Lt Erik Lloyd Memorial Park). Total acreage increased with the addition of Battle Born Park (10) and Lt Erik Lloyd Memorial Park (10)																