



Real Property Management

2025 Executive Summary

	Month		Annual					
	March 2024	March 2025	2021	2022	2023	2024	Projected 2025	2024-2025 % Δ
Facilities								
Facilities Maintained	519	528	509	512	519	522	528	1.1%
Square Footage of Facilities Maintained	6,098,342	6,377,711	6,065,189	6,032,181	6,098,342	6,185,827	6,377,711	3.1%
Park Acreage Maintained	5,348	5,366	5,291	5,952	5,348	5,353	5,366	0.2%
Facilities Work Orders								
Requests Received	2,874	832	27,828	35,392	24,784	24,254	10,700	-55.9%
Preventive Maintenance Requests Completed	1,496	1,359	14,648	17,987	22,360	18,048	17,112	-5.2%
% Requests Completed for Preventive Maintenance	47.8%	57.6%	49.7%	47.7%	52.2%	52.6%	57.5%	5.0%
Corrective Requests Completed	1,632	1,001	14,841	19,707	20,446	16,289	12,624	-22.5%
% Requests Completed for Correction	52.2%	42.4%	50.3%	52.3%	47.8%	47.4%	42.5%	-5.0%
Total Maintenance Requests Completed	3,128	2,360	29,489	37,694	42,806	34,337	29,736	-13.4%
Maintenance Request Backlog In Weeks	5.8	5.9	6.8	6.1	5.6	6.0	5.9	-1.5%
Housekeeping								
Work Orders Received	0	41			NEW	319	488	53.0%
Work Orders Closed	0	42			NEW	369	444	20.3%
Square Footage Cleaned	0	3,053,948			NEW	3,053,948	3,053,948	0.0%
Design & Construction								
New Projects Funded	3	12	71	89	61	33	204	518.2%
Projects in Design Phase	97	96	76	95	111.3333333	74.58	90	20.2%
Value of Projects in Design Phase	\$207,996,552	\$311,526,237	\$221,421,689	\$201,453,393	\$218,027,638	\$214,951,624	\$284,234,885	32.2%
Projects in Construction Phase	120	90	145	134	121.6666667	114.25	94	-18.0%
Contract Value of Projects in Construction	\$337,928,723	\$326,755,656	\$261,171,183	\$288,758,298	\$279,952,207	\$334,252,714	\$352,722,226	5.5%
Total Projects Completed	25	11	120	88	99	120	80	-33.3%
Total Value of Projects Completed	\$20,456,090	\$3,978,383	\$98,131,945	\$75,530,267	\$141,595,265	\$133,959,971	\$59,966,618	-55.2%
Automotive								
Total Fleet Count	\$0	1,784			NEW	\$14,055	\$21,060	49.8%
Total Gallons of Fuel Used (Diesel)	\$0	58,782			NEW	\$502,482	\$690,775	37.5%
Total Gallons of Fuel Used (Unleaded/Super Unleaded)	\$0	1,910			NEW	\$18,940	\$24,273	28.2%
Total # of Work Orders Completed	\$0	1,015			NEW	\$7,836	\$11,752	50.0%
Total # of Work Orders Open	\$0	250			NEW	\$2,266	\$3,408	50.4%
Total Mileage Driven by Fleet	\$0	911,123			NEW	\$7,473,850	\$10,143,340	35.7%

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)