



Real Property Management 2025 Executive Summary

	Month		Annual					
	January 2024	January 2025	2021	2022	2023	2024	Projected 2025	2024-2025 % Δ
Facilities								
Facilities Maintained	519	522	509	512	519	522	522	0.0%
Square Footage of Facilities Maintained	6,098,342	6,186,454	6,065,189	6,032,181	6,098,342	6,185,827	6,186,454	0.0%
Park Acreage Maintained	5,348	5,353	5,291	5,952	5,348	5,353	5,353	0.0%
Facilities Work Orders								
Requests Received	2,987	987	27,828	35,392	24,784	24,254	11,844	-51.2%
Preventive Maintenance Requests Completed	1,413	1,521	14,648	17,987	22,360	18,048	18,252	1.1%
% Requests Completed for Preventive Maintenance	42.7%	56.2%	49.7%	47.7%	52.2%	52.6%	56.2%	3.6%
Corrective Requests Completed	1,896	1,187	14,841	19,707	20,446	16,289	14,244	-12.6%
% Requests Completed for Correction	57.3%	43.8%	50.3%	52.3%	47.8%	47.4%	43.8%	-3.6%
Total Maintenance Requests Completed	3,309	2,708	29,489	37,694	42,806	34,337	32,496	-5.4%
Maintenance Request Backlog In Weeks	6.1	6.0	6.8	6.1	5.6	6.0	6.0	-0.4%
Housekeeping								
Work Orders Received	0	22			NEW	319	264	-17.2%
Work Orders Closed	0	60			NEW	369	720	95.1%
Square Footage Cleaned	0	3,053,948			NEW	3,053,948	3,053,948	0.0%
Design & Construction								
New Projects Funded	3	30	71	89	61	33	360	990.9%
Projects in Design Phase	113	86	76	95	111.3333333	74.58	86	15.3%
Value of Projects in Design Phase	\$200,275,342	\$241,044,936	\$221,421,689	\$201,453,393	\$218,027,638	\$214,951,624	\$241,044,936	12.1%
Projects in Construction Phase	121	99	145	134	121.6666667	114.25	99	-13.3%
Contract Value of Projects in Construction	\$329,962,020	\$406,202,818	\$261,171,183	\$288,758,298	\$279,952,207	\$334,252,714	\$406,202,818	21.5%
Total Projects Completed	9	2	120	88	99	120	24	-80.0%
Total Value of Projects Completed	\$4,039,037	\$3,101,103	\$98,131,945	\$75,530,267	\$141,595,265	\$133,959,971	\$37,213,230	-72.2%
Automotive								
Total Fleet Count	\$0	1,728			NEW	\$14,055	\$20,736	47.5%
Total Gallons of Fuel Used (Diesel)	\$0	61,155			NEW	\$502,482	\$733,865	46.0%
Total Gallons of Fuel Used (Unleaded/Super Unleaded)	\$0	2,291			NEW	\$18,940	\$27,493	45.2%
Total # of Work Orders Completed	\$0	1,093			NEW	\$7,836	\$13,116	67.4%
Total # of Work Orders Open	\$0	277			NEW	\$2,266	\$3,324	46.7%
Total Mileage Driven by Fleet	\$0	802,472			NEW	\$7,473,850	\$9,629,664	28.8%

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)