



**Real Property Management
2024 Executive Summary**

	Month		Annual					
	June 2023	June 2024	2020	2021	2022	2023	Projected 2024	2023-2024 % Δ
Facilities								
Facilities Maintained	517	520	511	509	512	519	520	0.2%
Square Footage of Facilities Maintained	6,056,910	6,138,267	5,968,579	6,065,189	6,032,181	6,098,342	6,138,267	0.7%
Park Acreage Maintained	5,348	5,353	5,291	5,291	5,952	5,348	5,353	0.1%
Facilities Work Orders								
Requests Received	2,063	1,718	33,635	27,828	35,392	24,784	32,882	32.7%
Preventive Maintenance Requests Completed	1,825	1,682	16,885	14,648	17,987	22,360	18,528	-17.1%
% Requests Completed for Preventive Maintenance	49.4%	60.3%	47.6%	49.7%	47.7%	52.2%	48.2%	-4.0%
Corrective Requests Completed	1,869	1,102	18,595	14,841	19,707	20,446	19,908	-2.6%
% Requests Completed for Correction	50.6%	39.5%	52.4%	50.3%	52.3%	47.8%	51.8%	4.0%
Total Maintenance Requests Completed	3,694	2,790	35,480	29,489	37,694	42,806	38,436	-10.2%
Maintenance Request Backlog In Weeks	5.7	6.2	6.3	6.8	6.1	5.6	5.9	5.2%
Housekeeping								
Work Orders Received	0	5				NEW	246	0.0%
Work Orders Closed	0	68				NEW	282	0.0%
Square Footage Cleaned	0	3053948				NEW	18323688	0.0%
Design & Construction								
New Projects Funded	2	1	98	71	89	61	42	-31.1%
Projects in Design Phase	77	71	88	76	95.25	111.33	89	-20.1%
Value of Projects in Design Phase	\$205,503,210	\$229,199,544	\$212,080,608	\$221,421,689	\$201,453,393	\$218,027,638	\$209,844,812	-3.8%
Projects in Construction Phase	135	115	182	145	134.3333333	121.6666667	119	-2.3%
Contract Value of Projects in Construction	\$280,378,508	\$308,150,126	\$246,413,630	\$261,171,183	\$288,758,298	\$279,952,207	\$326,496,701	16.6%
Total Projects Completed	19	9	93	120	88	99	134	35.4%
Total Value of Projects Completed	\$8,639,242	\$28,750,051	\$101,199,403	\$98,131,945	\$75,530,267	\$141,595,265	\$217,493,619	53.6%
Automotive								
Total Fleet Count	\$0	1,753				NEW	\$7,008	0.0%
Total Gallons of Fuel Used (Diesel)	\$0	16,161				NEW	\$65,707	0.0%
Total Gallons of Fuel Used (Unleaded/Super Unleaded)	\$0	1,918				NEW	\$6,693	0.0%
Total # of Work Orders Completed	\$0	835				NEW	\$3,698	0.0%
Total # of Work Orders Open	\$0	207				NEW	\$1,226	0.0%
Total Mileage Driven by Fleet	\$0	878,593				NEW	\$3,768,726	0.0%

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 - June: 98 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