



Real Property Management
2024 Executive Summary

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2024	Projected Year End	2023
Facilities															
Facilities Maintained	519	519	519	520	520	520							520	520	519
Square Footage of Facilities Maintained	6,098,342	6,098,342	6,098,342	6,138,267	6,138,267	6,138,267							6,138,267	6,138,267	6,098,342
Park Acreage Maintained	5,348	5,348	5,348	5,353	5,353	5,353							5,353	5,353	5,348
Facilities Work Orders															
Requests Received	2,987	3,102	2,874	3,009	2,751	1,718							16,441	32,882	24,784
Preventive Maintenance Requests Completed	1,413	1,596	1,496	1,452	1,625	1,682							9,264	18,528	22,360
% Requests Completed for Preventive Maintenance	42.7%	47.6%	47.8%	46.1%	46.5%	60.3%							48.2%	48.2%	52.2%
Corrective Requests Completed	1,896	1,759	1,632	1,698	1,867	1,102							9,954	19,908	20,446
% Requests Completed for Correction	57.3%	52.4%	52.2%	53.9%	53.5%	39.5%							51.8%	51.8%	47.8%
Total Maintenance Requests Completed	3,309	3,355	3,128	3,150	3,492	2,790							19,218	38,436	42,806
Maintenance Request Backlog In Weeks	6.1	6.0	5.8	6.0	5.5	6.2							5.9	5.9	5.6
Housekeeping															
Work Orders Received	0	0	0	85	33	5							21	246	NEW
Work Orders Closed	0	0	0	41	32	68							24	282	NEW
Square Footage Cleaned	0	0	0	3053948	3053948	3053948							1526974	18,323,688	NEW
Design & Construction															
New Projects Funded	3	6	3	3	5	1							21	42	61
Projects in Design Phase	113	95	97	83	75	71							89	89	111
Value of Projects in Design Phase	\$200,275,342	\$195,153,032	\$207,996,552	\$208,587,599	\$217,856,803	\$229,199,544							209,844,812	\$209,844,812	\$218,027,638
Projects in Construction Phase	121	123	120	116	118	115							119	119	122
Contract Value of Projects in Construction	\$329,962,020	\$335,020,310	\$337,928,723	\$333,291,867	\$314,627,161	\$308,150,126							326,496,701	\$326,496,701	\$279,952,207
Total Projects Completed	9	10	25	7	9								67	134	99
Total Value of Projects Completed	\$4,039,037	\$3,076,999	\$20,456,090	\$32,966,444	\$19,458,188	\$28,750,051							\$108,746,810	\$217,493,619	\$141,595,265
Automotive															
Total Fleet Count	0	0	0	0	1,751	1,753							3,504	7,008	NEW
Total Gallons of Fuel Used (Diesel)	0	0	0	0	16,693	16,161							32,853	65,707	NEW
Total Gallons of Fuel Used (Unleaded/ Super Unleaded)	0	0	0	0	1,429	1,918							3,347	6,693	NEW
Total # of Work Orders Completed	0	0	0	0	1,014	835							1,849	3,698	NEW
Total # of Work Orders Open	0	0	0	0	406	207							613	1,226	NEW
Total Mileage Driven by Fleet	0	0	0	0	1,005,770	878,593							1,884,363	3,768,726	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 - 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