

## Real Property Management 2025 Executive Summary

	2025 Executive Summary							
togetherforbetter	Month		Annual					
	July 2024	July 2025	2021	2022	2023	2024	Projected 2025	<b>2024-2025</b> % ∆
Facilities								
Facilities Facilities Maintained	520	520	509	512	519	522	530	1.5%
Square Footage of Facilities Maintained		530 6,392,230		6,032,181	6,098,342	6,185,827	6,392,230	3.3%
Square Pootage of Pacificles Maintained Park Acreage Maintained	, , , , , , , , , , , , , , , , , , ,							3.3% 1.3%
Park Acreage Maintained	5,353	5,424	5,291	5,952	5,348	5,353	5,424	1.5%
Facilities Work Orders								
Requests Received	1,875	5,196	27,828	35,392	24,784	24,254	35,241	45.3%
Preventive Maintenance Requests Completed	1,521	1,560	14,648	17,987	22,360	18,048	19,848	10.0%
% Requests Completed for Preventive Maintenance	52.3%	33.8%	49.7%	47.7%	52.2%	52.6%	45.4%	-7.2%
Corrective Requests Completed	1,387	3,049	14,841	19,707	20,446	16,289	23,918	46.8%
% Requests Completed for Correction	47.7%	66.2%	50.3%	52.3%	47.8%	47.4%	54.6%	7.2%
Total Maintenance Requests Completed	2,908	4,609	29,489	37,694	42,806	34,337	43,766	27.5%
Maintenance Request Backlog In Weeks	6.1	4.3	6.8	6.1	5.6	6.0	4.8	-20.1%
Housekeeping								
Work Orders Received	23	16	NEW	NEW	NEW	319	463	45.1%
Work Orders Closed	73	70	NEW	NEW	NEW	369	535	44.9%
Square Footage Cleaned	3053948	3,061,685	NEW	NEW	NEW	3,053,948	3,055,883	0.1%
Design & Construction								
New Projects Funded		3	71	89	61	33		248.1%
Projects in Design Phase		80	76	95	111.45	74.58	85	14.3%
Value of Projects in Design Phase		\$ 238,980,015.00	\$ 221,421,689.11	\$ 201,453,392.52	\$ 218,027,637.58	\$ 214,951,624.43	\$ 258,036,828.31	20.0%
Projects in Construction Phase		103	_	134	121.6666667	114.25	102	-11.0%
Contract Value of Projects in Construction	\$ 309,386,485.00	\$ 379,439,207.00	\$ 261,171,182.99	\$ 288,758,297.58		\$ 334,252,714.17	\$ 374,332,142.54	12.0%
Total Projects Completed		7	120	88	99	120	62	-48.6%
Total Value of Projects Completed	\$ 4,251,740.45	\$ 6,484,598.82	\$ 98,131,944.90	\$ 75,530,266.75	\$ 141,595,265.40	\$ 133,959,970.62	\$ 48,258,716.71	-64.0%
Automotive								
Total Fleet Count	1,751	1,821	NEW	NEW	NEW	14,055	21,358	52.0%
Total Gallons of Fuel Used (Diesel)	67,118	75,312		NEW	NEW	502,482	734,755	46.2%
Total Gallons of Fuel Used (Unleaded/Super Unleaded)	1,906	2,649		NEW	NEW	18,940	28,416	50.0%
Total # of Work Orders Completed	1,073	1,032		NEW	NEW	7,836	13,999	78.6%
Total # of Work Orders Open	556	232		NEW	NEW	2,266	3,038	34.1%
Total Mileage Driven by Fleet		1,696,271			NEW	7,473,850	12,351,346	65.3%
Total Mileage Differ by Fice	1,000,232	1,030,271	I """			7,475,050	12,331,340	

## Notes & Highlights

Contract value of projects in Construction is based on Bid amounts.

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)

Mar 2025 - Addition of 191,257 SF - 12,186 SF (The Desert Breeze Special Events and Ticket Booth), 178,444 (The MLK Campus (MLK Office Building/Warehouse & Mineral Office Building)), 627 SF (Grand Canyon Airlines Ticket Office at the Heritage Museum); change of 13 to total acreage with addition of new Desert Breeze Special Events area)

July 2025 - Addition of 14,519 with addition of the Sam Boyd Campus and 5409 E. Lake Mead.

<sup>\*</sup> Number of projects in construction does not include projects that are pending project completion notification - May: 101 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