

		Real Property Management 2025 Executive Summary														
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2025	Projected Year End	2024
Facilities	Facilities Maintained	522	522	528	528	528	528	530						530	530	522
	Square Footage of Facilities Maintained	6,186,454	6,186,454	6,377,711	6,377,711	6,377,711	6,377,711	6,392,230						6,392,230	6,392,230	6,185,827
	Park Acreage Maintained	5,353	5,353	5,366	5,366	5,366	5,366	5,424						5,424	5,424	5,353
Facilities Work Orders																
	Requests Received	987	856	832	2,698	4,963	5,025	5,196						20,557	35,241	24,254
	Preventive Maintenance Requests Completed	1,521	1,398	1,359	1,475	2,114	2,151	1,560						11,578	19,848	18,048
	% Requests Completed for Preventive Maintenance	56.2%	56.2%	57.6%	54.0%	41.3%	38.2%	33.8%						45.4%	45.4%	52.6%
	Corrective Requests Completed	1,187	968	1,001	1,258	3,002	3,487	3,049						13,952	23,918	16,289
	% Requests Completed for Correction	43.8%	43.8%	42.4%	46.0%	58.7%	61.8%	66.2%						54.6%	54.6%	47.4%
	Total Maintenance Requests Completed	2,708	2,366	2,360	2,733	5,116	5,638	4,609						25,530	43,766	34,337
	Maintenance Request Backlog In Weeks	6.0	5.9	5.9	5.6	2.9	3.1	4.3						4.8	4.8	6.0
Housekeeping																
	Work Orders Received	22	59	41	45	40	47	16						39	463	319
	Work Orders Closed	60	9	42	66	36	29	70						45	535	369
	Square Footage Cleaned	3,053,948	3,053,948	3,053,948	3,055,884	3,055,884	3,055,884	3,061,685						3,055,883	3,055,883	3,053,948
Design & Construction																
	New Projects Funded	30	9	12	7	3	3	3						67	115	33
	Projects in Design Phase	86	87	96	84	82	82	80						85	85	75
	Value of Projects in Design Phase	\$241,044,935.79	\$ 300,133,482.79	\$ 311,526,236.79	\$ 248,163,689.79	\$ 225,534,988.00	\$ 240,874,450.00	#####						\$ 258,036,828.31	\$ 258,036,828.31	\$ 214,951,624.43
	Projects in Construction Phase	99	92	90	110	109	109	103						102	102	114
	Contract Value of Projects in Construction	\$406,202,818.00	\$ 325,208,203.00	\$ 326,755,656.00	\$ 392,118,869.00	\$ 393,134,933.00	\$ 397,465,311.79	#####						\$ 374,332,142.54	\$ 374,332,142.54	\$ 334,252,714.17
	Total Projects Completed	2	7	11	2	4	3	7						36	62	120
	Total Value of Projects Completed	\$ 3,101,102.53	\$ 7,912,169.18	\$ 3,978,382.79	\$ 918,609.85	\$ 3,379,444.80	\$ 2,376,610.11	\$6,484,598.82						\$ 28,150,918.08	\$ 48,258,716.71	\$ 133,959,970.62
Automotive																
	Total Fleet Count	1,728	1,753	1,784	1,791	1,791	1,791	1,821						12,459	21,358	14,055
	Total Gallons of Fuel Used (Diesel)	61,155	52,756	58,782	60,854	60,049	59,699	75,312						428,607	734,755	502,482
	Total Gallons of Fuel Used (Unleaded/ Super Unleaded)	2,291	1,868	1,910	2,006	3,831	2,022	2,649						16,576	28,416	18,940
	Total # of Work Orders Completed	1,093	830	1,015	2,296	1,069	831	1,032						8,166	13,999	7,836
	Total # of Work Orders Open	277	325	250	219	262	207	232						1,772	3,038	2,266
	Total Mileage Driven by Fleet	802,472	822,240	911,123	914,288	-	-	1,696,271						5,146,394	12,351,346	7,473,850
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 - 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																
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.																