

 together is better		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	528	522
	Square Footage of Facilities Maintained	6,186,454	6,186,454	6,377,711	6,377,711	6,377,711								6,377,711	6,377,711	6,185,827
	Park Acreage Maintained	5,353	5,353	5,366	5,366	5,366								5,366	5,366	5,353
Facilities Work Orders																
	Requests Received	987	856	832	2,698	4,963								10,336	24,806	24,254
	Preventive Maintenance Requests Completed	1,521	1,398	1,359	1,475	2,114								7,867	18,881	18,048
	% Requests Completed for Preventive Maintenance	56.2%	56.2%	57.6%	54.0%	41.3%								51.5%	51.5%	52.6%
	Corrective Requests Completed	1,187	968	1,001	1,258	3,002								7,416	17,798	16,289
	% Requests Completed for Correction	43.8%	43.8%	42.4%	46.0%	58.7%								48.5%	48.5%	47.4%
	Total Maintenance Requests Completed	2,708	2,366	2,360	2,733	5,116								15,283	36,679	34,337
	Maintenance Request Backlog In Weeks	6.0	5.9	5.9	5.6	2.9								5.3	5.3	6.0
Housekeeping																
	Work Orders Received	22	59	41	45	40								41	497	319
	Work Orders Closed	60	9	42	66	36								43	511	369
	Square Footage Cleaned	3,053,948	3,053,948	3,053,948	3,055,884	3,055,884								3,054,722	3,054,722	3,053,948
Design & Construction																
	New Projects Funded	30	9	12	7	3								61	146	33
	Projects in Design Phase	86	87	96	84	82								87	87	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								\$ 265,280,666.63	\$ 265,280,666.63	\$ 214,951,624.43
	Projects in Construction Phase	99	92	90	110	109								100	100	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								\$ 368,684,095.80	\$ 368,684,095.80	\$ 334,252,714.17
	Total Projects Completed	2	7	11	2	4								26	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								\$ 19,289,709.15	\$ 46,295,301.96	\$ 133,959,970.62
Automotive																
	Total Fleet Count	1,728	1,753	1,784	1,791	1,791								8,847	21,233	14,055
	Total Gallons of Fuel Used (Diesel)	61,155	52,756	58,782	60,854	60,049								293,596	704,631	502,482
	Total Gallons of Fuel Used (Unleaded/ Super Unleaded)	2,291	1,868	1,910	2,006	3,831								11,905	28,572	18,940
	Total # of Work Orders Completed	1,093	830	1,015	2,296	1,069								6,303	15,127	7,836
	Total # of Work Orders Open	277	325	250	219	262								1,333	3,199	2,266
	Total Mileage Driven by Fleet	802,472	822,240	911,123	914,288	-								3,450,123	10,350,369	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)																