

REAL PROPERTY

Description

The Real Property Department provides professional Real Estate Services for the County General Government, Economic Development Authority and Schools. The Department, a centralized real estate operation, manages property transactions of the County through deeds, leases, easements, vacations, abandonments, licenses, eminent domain, or otherwise. It also administers the sale of County surplus real estate and it negotiates leases and manages the County lease portfolio.

The real estate services it provides includes collaborating with the County Attorney's Office in advising and making recommendations to the County Manager's Office, the Board of Supervisors, the School Board, and Economic Development Office, regarding their property needs and performing the related work as directed. This includes representing the County in negotiations with its citizens & business development community and taking their respective property inquiries and appropriately distribute in the requests to County departments for their expertise & input to determine and obtain information so that a desired resolution can be achieved.

Objectives

- To acquire real estate by purchase or lease at fair market value.
- To dispose of surplus real estate owned by the County at the maximum value permitted by law.

- To perform the necessary administrative duties required for the acquisition, leasing, and disposal of real property for the County Government, the County School Board and Economic Development Authority.

Budget Highlights

The Real Property budget of \$648,326 represents an increase of \$17,583 or 2.8 percent over the FY2016-17 approved budget. This increase was driven by updated estimates for personnel including a 2.5 percent salary increase for FY2017-18 as well as rising health care costs.

The Real Property Department will continue to strive to maintain the existing level of service to the County and the public in FY2017-18. Currently, the department manages 103 County-leased properties. Included are eight leases for the Department of Mental Health & Developmental Services, which includes properties for supervised Independent Living programs. In addition, the department manages office space and warehouse storage facilities for various departments such as General Registrar, General Services, Recreation and Parks, Public Libraries, and Henrico County Public Schools.

Also leased is the former Henrico Federal Credit Union building east of Dixon Powers Drive acquired for future Government Center expansion. Real Property manages approximately 37 cell tower leases and continues to receive requests to review new sites

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 612,247	\$ 610,730	\$ 628,313	2.9%
Operation	21,693	20,013	20,013	0.0%
Capital	1,170	0	0	0.0%
Total	\$ 635,110	\$ 630,743	\$ 648,326	2.8%
 Personnel Complement	 7	 7	 7	 0

Performace Measures

	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Property & Easements Purchased	\$7,293,000	\$800,000	\$1,000,000	200,000
Property Leased to Others	\$667,000	\$660,000	\$660,000	0
Property Leased from Others	\$1,080,000	\$900,000	\$900,000	0
Leased Managed	103	100	100	0

or add new cellular technologies like “nodes” at existing County and School sites. The Department anticipates increased requests from the Department of Public Works for road, sidewalks and drainage projects and water and sewer projects for Public Utilities.

Finally, Real Property will continue to assist the

County in acquiring properties for future fire & police stations and parks as well as assist Schools in the acquisition of land and easements for new and existing schools. During FY 2017-18, the Department will continue County initiative to selectively cull surplus property inventory with the intention of returning it to the taxable land book by selling it for maximum value.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
REAL PROPERTY**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	416,219	461,233	454,591	-6,642	-1.4%
50104 Temporary Salaries and Wages - Regular	44,292	30,300	30,300	0	0.0%
50107 27th Pay Adjustment	0	-20,356	0	20,356	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	101	0	0	0	0.0%
50109 Vacancy Savings	0	-10,922	-10,821	101	0.9%
50110 FICA	32,994	33,662	35,589	1,927	5.7%
50111 Retirement VRS	63,282	60,006	59,142	-864	-1.4%
50112 Hospital/Medical Plans	50,392	50,673	53,466	2,793	5.5%
50113 Group Insurance - Life (VRS)	4,967	6,134	6,046	-88	-1.4%
50201 Legal Services	325	440	440	0	0.0%
50209 Other Professional Services	8,775	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,548	1,548	1,548	0	0.0%
50240 Printing and Binding	0	400	400	0	0.0%
50270 Other Contractual Services	0	816	816	0	0.0%
50310 Automotive/Motor Pool	2,400	2,600	2,600	0	0.0%
50410 Postal Services	300	800	800	0	0.0%
50412 Telecommunications	2,369	2,564	2,564	0	0.0%
50430 Mileage	0	600	600	0	0.0%
50431 Education and Training	40	1,662	1,662	0	0.0%
50450 Dues And Association Memberships	1,140	1,675	1,675	0	0.0%
50455 Tuition	240	500	500	0	0.0%
50459 Other Charges Miscellaneous	-36	1,000	1,000	0	0.0%
50500 Office Supplies	4,019	3,425	3,425	0	0.0%
50512 Books and Subscriptions	0	301	301	0	0.0%
50514 Other Operating Supplies	573	1,000	1,000	0	0.0%
50521 Computer Software	0	682	682	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$5000	1,170	0	0	0	0.0%
Total Department	635,110	630,743	648,326	17,583	2.8%