

REAL PROPERTY

Description

The Real Property department plans and supervises the administration of the acquisition, leasing, and disposal of real property (real estate) for the County of Henrico, including General Government, Economic Development Authority, and Schools. While managing the County's real estate portfolio, Real Property also advises and makes recommendations to the County Manager, Deputy County Managers, the Board of Supervisors, and the School Board regarding these properties and performs related work as directed. The Department's experienced and professional staff work daily in cooperation with departments including, but not limited to, Public Utilities, Public Works, Recreation and Parks, Planning, Budget, Schools, and the County Attorney's Office to collect relevant information about particular properties.

The department also prepares presentations for public forums such as Board of Supervisors' Meetings, Magisterial District Meetings, and in court, when necessary. Furthermore, the Department, as directed, represents the County in negotiations with its citizens and the private sector for the acquisition and/or disposal of real estate.

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 and the County School Board.

Budget Highlights

The Real Property budget of \$630,743 represents an increase of \$11,536 or 1.9 percent over the FY2016-17 approved budget. This increase was driven by updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and 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 FY2016-17. Currently, the department manages 106 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 45 cell tower leases and continues to receive requests to review new sites or add new cellular

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 590,148	\$ 601,356	\$ 610,730	1.6%
Operation	25,578	17,851	20,013	12.1%
Capital	0	0	0	0.0%
Total	<u>\$ 615,726</u>	<u>\$ 619,207</u>	<u>\$ 630,743</u>	<u>1.9%</u>

Personnel Complement	7	7	7	0
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Real Property (cont'd)

	Performace Measures			
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Property & Easements Purchased	\$8,762,000	\$6,000,000	\$2,000,000	(4,000,000)
Property Leased to Others	\$636,600	\$650,000	\$650,000	0
Property Leased from Others	\$1,142,500	\$1,000,000	\$1,500,000	500,000
Leased Managed	108	106	108	2

technologies like “nodes” at existing County and School sites. The Department anticipates increased requests from the Department of Public Works for road 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 and police stations and parks as well as assist Schools in the acquisition of land and easements for new and existing schools. During FY2016-17, the Department will continue to selectively dispose of 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
FY2016-17
REAL PROPERTY**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	401,191	428,073	461,233	33,160	7.7%
50104 Temporary Salaries and Wages - Regular	41,286	30,300	30,300	0	0.0%
50107 27th Pay Adjustment	0	0	-20,356	-20,356	-100.0%
50109 Vacancy Savings	0	-10,503	-10,922	-419	-4.0%
50110 FICA	32,025	34,079	33,662	-417	-1.2%
50111 Retirement VRS	61,293	64,896	60,006	-4,890	-7.5%
50112 Hospital/Medical Plans	49,632	48,818	50,673	1,855	3.8%
50113 Group Insurance - Life (VRS)	4,721	5,693	6,134	441	7.7%
50201 Legal Services	232	440	440	0	0.0%
50209 Other Professional Services	3,750	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,548	1,548	1,548	0	0.0%
50240 Printing and Binding	5	400	400	0	0.0%
50270 Other Contractual Services	9,069	816	816	0	0.0%
50310 Automotive/Motor Pool	2,400	2,600	2,600	0	0.0%
50410 Postal Services	312	800	800	0	0.0%
50412 Telecommunications	2,396	2,564	2,564	0	0.0%
50430 Mileage	0	600	600	0	0.0%
50431 Education and Training	0	0	1,662	1,662	100.0%
50450 Dues And Association Memberships	1,675	1,675	1,675	0	0.0%
50455 Tuition	695	0	500	500	100.0%
50459 Other Charges Miscellaneous	0	1,000	1,000	0	0.0%
50500 Office Supplies	2,973	3,425	3,425	0	0.0%
50512 Books and Subscriptions	0	301	301	0	0.0%
50514 Other Operating Supplies	523	1,000	1,000	0	0.0%
50521 Computer Software	0	682	682	0	0.0%
Total Department	615,726	619,207	630,743	11,536	1.9%