

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 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 \$599,906 represents a decrease of \$48,420 or 7.5 percent over the FY2017-18 approved budget. This decrease was a result of revised salary estimates. This was partially offset by salary increases and an increase in benefits. The operating component remained flat from the previous fiscal year

The Real Property Department will continue to strive to maintain the existing level of service to the County and the public in FY2018-19. Currently, the department manages 98 County-leased properties. The Department of Mental Health & Developmental Services comprises eight leases out of the total County-leased properties, 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, Capital Region Workforce Partnership, 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 or add new cellular technologies like "nodes" at existing County and School sites. The Department

Annual Fiscal Plan

| Description | FY17 Actual | FY18 Original | FY19 Proposed | Change 18 to 19 |
|--------------------------|-------------------|-------------------|-------------------|--------------------|
| Personnel | \$ 706,610 | \$ 628,313 | \$ 579,893 | (7.7%) |
| Operation | 14,600 | 20,013 | 20,013 | 0.0% |
| Capital | 1,313 | 0 | 0 | 0.0% |
| Total | \$ 722,523 | \$ 648,326 | \$ 599,906 | (7.5%) |
| Personnel Complement | 7 | 7 | 7 | 0 |

Real Property (cont'd)

| | Performance Measures | | | Change |
|--------------------------------|-----------------------------|-------------|-------------|-----------------|
| | FY17 | FY18 | FY19 | 18 to 19 |
| Workload Measures | | | | |
| Property & Easements Purchased | \$515,000 | \$1,000,000 | \$1,500,000 | 500,000 |
| Property Leased to Others | \$592,500 | \$650,000 | \$650,000 | 0 |
| Property Leased from Others | \$842,000 | \$850,000 | \$850,000 | 0 |
| Leased Managed | 96 | 98 | 98 | 0 |

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 the

Economic Development Authority in the sale or lease of its property holdings, and assist Schools in the acquisition of land easements for new and existing schools. During FY2018-19, the Department will continue the 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
FY2018-19
REAL PROPERTY**

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|----------------------|--------------------|--------------------|-------------------|--------------------|
| 50100 Full-Time Salaries and Wages - Regular | 494,249 | 454,591 | 408,594 | -45,997 | -10.1% |
| 50104 Temporary Salaries and Wages - Regular | 53,314 | 30,300 | 30,300 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 191 | 0 | 596 | 596 | 100.0% |
| 50109 Vacancy Savings | 0 | -10,821 | -9,759 | 1,062 | 9.8% |
| 50110 FICA | 39,676 | 35,589 | 33,575 | -2,014 | -5.7% |
| 50111 Retirement VRS | 58,029 | 59,142 | 54,303 | -4,839 | -8.2% |
| 50112 Hospital/Medical Plans | 55,305 | 53,466 | 56,931 | 3,465 | 6.5% |
| 50113 Group Insurance - Life (VRS) | 5,846 | 6,046 | 5,353 | -693 | -11.5% |
| 50201 Legal Services | 176 | 440 | 440 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 1,548 | 1,548 | 1,548 | 0 | 0.0% |
| 50240 Printing and Binding | 133 | 400 | 400 | 0 | 0.0% |
| 50270 Other Contractual Services | 0 | 816 | 816 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 2,597 | 2,600 | 2,852 | 252 | 9.7% |
| 50410 Postal Services | 450 | 800 | 800 | 0 | 0.0% |
| 50412 Telecommunications | 2,279 | 2,564 | 2,480 | -84 | -3.3% |
| 50430 Mileage | 43 | 600 | 600 | 0 | 0.0% |
| 50431 Education and Training | 1,458 | 1,662 | 1,662 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 1,225 | 1,675 | 1,675 | 0 | 0.0% |
| 50455 Tuition | 0 | 500 | 500 | 0 | 0.0% |
| 50459 Other Charges Miscellaneous | 0 | 1,000 | 748 | -252 | -25.2% |
| 50500 Office Supplies | 3,871 | 3,425 | 3,509 | 84 | 2.5% |
| 50512 Books and Subscriptions | 227 | 301 | 301 | 0 | 0.0% |
| 50514 Other Operating Supplies | 593 | 1,000 | 1,000 | 0 | 0.0% |
| 50521 Computer Software | 0 | 682 | 682 | 0 | 0.0% |
| 50811 Machinery and Equipment-New Less Than \$5000 | 1,313 | 0 | 0 | 0 | 0.0% |
| Total Department | 722,523 | 648,326 | 599,906 | -48,420 | -7.5% |

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|----------------------------|------------------------------|----------------------------|----------------------------|---------------------------|----------------------------|
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