

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, the County School Board and Economic Development Authority

BUDGET HIGHLIGHTS

The Real Property Department will continue to maintain the existing quality of service to the County and the public in FY2019-20. Currently, the department manages 102 County-leased properties. Included are eight leases for the Department of Mental Health & Developmental Services, which includes properties for supervised Independent

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 528,065	\$ 579,893	\$ 595,769	2.7%
Operation	25,472	20,013	20,013	0.0%
Capital	885	0	0	0.0%
Total	<u>\$ 554,422</u>	<u>\$ 599,906</u>	<u>\$ 615,782</u>	<u>2.6%</u>
Personnel Complement	7	7	7	0

Real Property

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Property & Easements Purchased	\$1,262,000	\$1,500,000	\$1,200,000	(300,000)
Property Leased to Others	\$580,700	\$650,000	\$650,000	0
Property Leased from Others	\$873,000	\$900,000	\$900,000	0
Leased Managed	99	102	100	(2)

BUDGET HIGHLIGHTS (CONTINUED)

Living programs. In addition, the department manages leased office and/or warehouse storage facilities for various departments such as the General Registrar, General Services, Recreation & Parks, Capital Region Workforce Partnership, Schools and significant historical properties. It continues to lease to the Henrico Federal Credit Union the County property east of Dixon Powers Drive acquired for future Government Center expansion. Real Property manages approximately 38 cell tower leases and continues to receive requests to review new sites or add new cellular technology. The Department anticipates increased requests from the Department of Public Works for road, sidewalk, and drainage projects and water and sewer projects for Public Utilities.

Real Property will continue to assist the County in acquiring properties for future fire & police stations and parks, assist the Economic Development Authority in the sale or lease of its property holdings, and assist Schools in the acquisition of land and easements for new and existing schools. During FY 2019-20, 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.

The Real Property budget for FY2019-20 is \$615,782 and represents an increase of \$15,876 or 2.6 percent compared to the previous approved budget. The increase is attributed to increased salaries and benefits.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
REAL PROPERTY**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	345,896	408,594	417,306	8,712	2.1%
50104 Temporary Salaries and Wages - Regular	51,965	30,300	30,300	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	233	596	538	-58	-9.7%
50109 Vacancy Savings	0	-9,759	-9,977	-218	-2.2%
50110 FICA	29,391	33,575	34,242	667	2.0%
50111 Retirement VRS	45,005	54,303	55,460	1,157	2.1%
50112 Hospital/Medical Plans	51,043	56,931	62,433	5,502	9.7%
50113 Group Insurance - Life (VRS)	4,532	5,353	5,467	114	2.1%
50201 Legal Services	55	440	440	0	0.0%
50209 Other Professional Services	13,300	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,548	1,548	1,680	132	8.5%
50240 Printing and Binding	0	400	400	0	0.0%
50270 Other Contractual Services	0	816	816	0	0.0%
50310 Automotive/Motor Pool	2,690	2,852	2,882	30	1.1%
50410 Postal Services	295	800	800	0	0.0%
50412 Telecommunications	2,446	2,480	2,548	68	2.7%
50430 Mileage	0	600	600	0	0.0%
50431 Education and Training	155	1,662	1,662	0	0.0%
50450 Dues And Association Memberships	1,273	1,675	1,675	0	0.0%
50455 Tuition	0	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	748	518	-230	-30.7%
50500 Office Supplies	2,995	3,509	3,509	0	0.0%
50512 Books and Subscriptions	105	301	301	0	0.0%
50514 Other Operating Supplies	610	1,000	1,000	0	0.0%
50521 Computer Software	0	682	682	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	885	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Department	554,422	599,906	615,782	15,876	2.6%