

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 and advise as to real property matters.

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 FY2021-22. The department manages 110 county-leased properties. Included are eight leases for the Department of Mental Health & Developmental Services, which includes properties for supervised Independent Living programs.

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 570,727	\$ 448,787	\$ 630,522	40.5%
Operation	24,163	18,413	24,621	33.7%
Capital	1	0	0	0.0%
Total	<u>\$ 594,891</u>	<u>\$ 467,200</u>	<u>\$ 655,143</u>	<u>40.2%</u>
Personnel Complement	7	7	7	0

Real Property

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Property & Easements Purchased	\$15,354,000	\$1,450,000	\$1,800,000	350,000
Property Leased to Others	\$743,000	\$780,000	\$780,000	0
Property Leased from Others	\$1,177,000	\$1,200,000	\$1,200,000	0
Leased Managed	107	110	110	0

BUDGET HIGHLIGHTS (CONTINUED)

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 39 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 FY2021-22, 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 FY2021-22 is \$655,143 and represents an increase of \$187,943, or 40.2 percent, compared to the previous approved budget. The personnel component totals \$630,522, which reflects an \$181,735, or 40.5 percent, increase. The increase is attributed to employee compensation increases as well as rising healthcare and benefit costs. The operating component totals \$24,621, which reflects an increase of \$6,208, or 33.7 percent. This increase is dedicated to funding for the annual turn-key environmental risk management support for approximately 36 county-owned parcels for MS4 compliance.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 REAL PROPERTY

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	374,572	308,068	441,209	133,141	43.2%
50104 Temporary Salaries and Wages - Regular	45,337	30,300	30,300	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	586	235	1,257	1,022	434.9%
50109 Vacancy Savings	0	-10,331	-16,285	-5,954	-57.6%
50110 FICA	30,750	25,885	36,071	10,186	39.4%
50111 Retirement VRS	49,033	43,129	61,769	18,640	43.2%
50112 Hospital/Medical Plans	65,582	47,250	70,112	22,862	48.4%
50113 Group Insurance - Life (VRS)	4,867	4,251	6,089	1,838	43.2%
50201 Legal Services	110	240	240	0	0.0%
50209 Other Professional Services	10,025	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,583	1,680	1,680	0	0.0%
50240 Printing and Binding	0	200	200	0	0.0%
50270 Other Contractual Services	0	616	6,824	6,208	1,007.8%
50310 Automotive/Motor Pool	2,847	2,882	2,968	86	3.0%
50410 Postal Services	241	500	500	0	0.0%
50412 Telecommunications	2,286	2,548	2,380	-168	-6.6%
50430 Mileage	0	300	300	0	0.0%
50431 Education and Training	1,445	1,662	1,662	0	0.0%
50450 Dues And Association Memberships	955	1,675	1,675	0	0.0%
50455 Tuition	0	500	500	0	0.0%
50459 Other Charges Miscellaneous	0	518	518	0	0.0%
50500 Office Supplies	2,876	3,509	3,591	82	2.3%
50512 Books and Subscriptions	280	301	301	0	0.0%
50514 Other Operating Supplies	305	900	900	0	0.0%
50521 Computer Software	1,210	382	382	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Department	594,891	467,200	655,143	187,943	40.2%