

REAL PROPERTY

Description

The Real Property Department plans and supervises the administration of the acquisition, leasing and disposal of real property for the County of Henrico, including General Government and Schools. The Department 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 the various departments in preparing and presenting presentations at public forums such as Board of Supervisor's Meetings, Magisterial District Meetings, and in court, when necessary. In addition, the Department represents the County in negotiations with its citizens for the acquisition and/or disposal of real estate. The Department offers and provides its services and assistance on real estate related matters to citizens having real property matters with the County and/or its various departments.

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 FY2009-10 approved budget for Real Property represents a 2.9 percent increase over the FY2008-09 approved budget. The increase is primarily due to changes in salaries and fringe benefits arising from staff turnover. Operating expenses were reduced by 7.7 percent and no capital outlay expenditures were requested for FY2009-10.

The Real Property Department will continue to maintain the existing level of services to the County and the public in FY2009-10. In addition to providing assistance to the public, the Real Property Department processes the vacation and/or abandonment of roads, alleys, and easements. Real Property will continue to manage approximately 98 County-leased properties. Currently, this includes 10 leases for the Department of Mental Health/Mental Retardation, many of which are properties for supervised Independent Living Programs for the mentally handicapped. Also managed are office spaces and storage facilities for Public Libraries, Recreation, Public Utilities, and Police, as well as two houses and the former Henrico Federal Credit Union property east of Dixon Powers Drive, which were acquired for future Government Center expansion. Real Property manages approximately 40 cell tower leases and receives weekly requests to review new sites or additional facilities at existing sites. Although regular easement requests are still being processed, the slow-down in real estate activity has reduced the number of easement requests received. The Department anticipates steady but reduced requests from the Departments of Public Works and Public Utilities for road, drainage and utility projects. The Department

Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 484,256	\$ 555,782	\$ 575,368	3.5%
Operation	22,611	32,818	30,305	(7.7%)
Capital	0	0	0	0.0%
Total	<u>\$ 506,867</u>	<u>\$ 588,600</u>	<u>\$ 605,673</u>	<u>2.9%</u>
Personnel Complement	7.5	7.5	7.5	0

Real Property (cont'd)

	Performance Measures			Changes
	FY08	FY09	FY10	09 to 10
Workload Measures				
Leases Managed	98	98	98	0
Parcels & Easements Acquired	84	80	75	-5
Vacations, Quitclaims & Surplus Parcels	16	16	16	0
Utility Easements to Others	8	8	6	-2
Easements for Developers	72	70	68	-2

will continue to assist Schools in the acquisition of land and easements for new and existing schools and will be assisting the Division of Fire in acquiring sites for fire stations.