



**Program #78235 - Walnut Park Redevelopment Planning** FY 2025 Department Requested

**Department:** County Assets **Program Contact:** Greg Hockert  
**Program Offer Type:** Capital **Program Offer Stage:** Department Requested  
**Related Programs:** 7810A  
**Program Characteristics:** In Target

**Executive Summary**

This program offer provides funding to continue the exploration and analysis of property development and renovation options for the Walnut Park property. This aligns with County values to provide welcoming, safe and accessible spaces for its employees and those we serve.

**Program Description**

The Walnut Park property and surrounding area requires a sizeable investment to modernize and advance the use of the space. The County invested in a development feasibility study in FY 2021-22. The feasibility study resulted in recommendations to solicit a development partner or other consultant services to continue to advance the Walnut Park initiative based on County leadership direction. In September of 2023, development options were completed. Currently, further assessment is underway to provide a cost evaluation comparison for the major renovation of the current structure versus a complete replacement. This program offer provides funding for consulting services to continue to assess options, and the associated project management costs.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete assessment of the redevelopment of the current structure	N/A	N/A	80%	100%
Outcome	Determine next steps for Walnut Park development	0%	100%	10%	100%

**Performance Measures Descriptions**

- PM-1 - Complete assessment of the redevelopment of the current structure. This is a new measure.
- PM-2 - Determine next steps for Walnut Park redevelopment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$0	\$140,000	\$0	\$65,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$65,000</b>
<b>Program Total:</b>	<b>\$140,000</b>		<b>\$65,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$140,000	\$0	\$65,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$65,000</b>

Explanation of Revenues

\$65K working capital carryover from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 78235 Walnut Park Redevelopment Planning