



Program #78235 - Walnut Park Redevelopment Planning FY 2025 Proposed

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

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$140,000	\$0	\$65,000
Total GF/non-GF	\$0	\$140,000	\$0	\$65,000
Program Total:	\$140,000		\$65,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$140,000	\$0	\$65,000
Total Revenue	\$0	\$140,000	\$0	\$65,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

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