

**IMPLEMENTATION PLAN**

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**Decision Matrix**

<b>Recommendation</b>	<b>Necessary Action</b>	<b>Revenue</b>	<b>Expense</b>
Fees & Charges Policy	Policy	X	
Increase Department Resources	Operating Budget Increase		\$144,000/year
Land Acquisition	Funding Source		\$2M to \$4M
Park Improvements	Funding Source		\$1.845M to \$2.585M
Pool Improvements	Funding Source		\$4.6m to \$5.75M
Trails	Funding Source		X
Cemetery Operation	Policy	\$216,000/year	
Golf Course Operation	Policy	\$50K to \$100K/year	
Memorial Hall Future	Policy	X	
Athletic Complex	Funding Source	X	\$6M to \$8M
Renovation of Joe Becker Stadium	Funding Source		\$100K to \$200K
Adventure Park	Funding Source		\$200K to \$300K
Nature Center	Funding Source		X
Outsourcing of Leaf Pickup and Tree Removal	Policy	X	X