

2011

**RED WING
MUNICIPAL GOLF
CORPORATION**

A NON-PROFIT GOLF COURSE MANAGEMENT CORPORATION

RED WING MUNICIPAL GOLF CORPORATION

INTRODUCTORY CORPORATE STATEMENT & PRESENTATION

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BOARD OF DIRECTORS

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We, the newly formed non-profit Red Wing Municipal Golf Corporation, thank Red Wing City Council, Staff, and the Ad-Hoc Golf Course Committee for the opportunity to present our thoroughly researched plan to keep the current Mississippi National Golf Links in the hands of its current owners, the citizens of Red Wing, MN. Red Wing Municipal Golf Corporation was formed in the successful mold of various non-profit golf course management companies in the United States. The primary goal of non-profit golf course management is to run a self-sustaining golf course that would be completely absent of taxpayer investment in yearly operational and capital improvement expenditure. All revenues of operations are funneled directly back into the improvement and enhancement of prior citizen investment in our publicly-owned golf course. The following framework is the basis for a private-public partnership that benefits all parties concerned.

The many facets of a business plan, promotional needs, membership involvement in operations and maintenance, and administration of this innovative, progressive, and exciting venture have been undertaken in earnest. However, the realization of our plan cannot be accomplished without the support and cooperation of City Council, City Staff, and the citizens in general. We wish to showcase the foundations for what we believe is an opportunity to not only become a highly successful example of community involvement and enhancement in community building but a nationally-recognized golf course operations model for other cities to emulate.

Open and transparent communication between citizens, city government, and Red Wing Municipal Golf Corporation is highly encouraged and we look forward to the opportunity to make our beautiful community asset thrive and prosper. We expect nothing less than to have Red Wing's municipal course become renowned throughout the region, state, and nation. Mr. Wendell Pittenger and Mississippi National Golf Links, Inc. should be commended for the hard work, dedication, and wonderful layout they have provided for the City of Red Wing for years. We intend to honor that.

The creation of our non-profit model has been made possible by tapping and utilizing the incredible amount of passion, creativity, and intelligence of our city's residents. We take enormous pride and responsibility in representing the best of what Red Wing, Minnesota has to offer.

Sincerely,

Red Wing Municipal Golf Corporation Board of Directors

EXECUTIVE SUMMARY OF RED WING MUNICIPAL GOLF CORPORATION

A non-profit corporation will be formed, set up with a Board of Directors composed of interested area citizens, to operate under a lease from the City of Red Wing a publicly-owned and locally-managed golf course in Red Wing. This corporation will be in effect upon agreement of the City that the City will continue ownership of the publicly-owned, 36-hole, 400-acre golf course. The non-profit corporation will function for the benefit of Red Wing area citizens, for the enhancement of the City's recreational program, for the improvement of the citizens' quality of life, and for encouragement of residential growth and tourism to Red Wing. The non-profit corporation will be by, of and for the people of Red Wing.

MANAGEMENT STRUCTURE

RWMGC BOARD OF DIRECTORS



OPERATIONS COMMITTEE

MASTER GROUNDSKEEPER GOLF PROFESSIONAL
OPERATIONS MANAGER (2)
EVENTS, MARKETING, FINANCE, FOOD & BEVERAGE



GENERAL EMPLOYEES

COURSE MAINTENANCE STAFF
PRO SHOP KITCHEN
BARTENDERS/SERVERS/BANQUETS CART/OUTDOOR SERVICES

FRAMEWORK OF RWMGC'S OPERATIONS MANAGEMENT PLAN IN COOPERATION WITH
THE CITY OF RED WING, CURRENT LESSEE OF MNGL, AND CITIZENS OF RED WING

In order to preserve and enhance the quality of life for all citizens of Red Wing, the City of Red Wing needs to save Mississippi National Golf Links, a 400-acre public recreational facility built with the imagination, work, and money of Red Wing civic-minded citizens for the use of succeeding generations of Red Wing citizens.

This is a plan to (1) save Mississippi National Golf Links as a publicly-owned golf facility serving the people of Red Wing; (2) remove the City, the taxpayers of Red Wing, from payment of operating expenses and capital improvements for Mississippi National Golf Links; (3) pay the remaining 1.2 million dollars owing on the construction of MNGL from the revenues of MNGL; (4) save the \$5.1 million investment in MNGL that the citizens of Red Wing have already made; and (5) allow the present lessee to leave MNGL.

Budget Narrative

RWMGC has identified revenue and expenditure areas that we believe can be adjusted to reach the goal of making RWMGC self-sustaining—that is, without the need for any taxpayer support.

Revenue Growth

RWMGC believes the revenue projections are modest, yet realistic. Given the current economy, we have assumed an increase of net revenue (gross revenue less cost of goods sold) of only 2%. Expectations are that we can exceed 2% growth, but for modeling purposes, we have limited revenue growth in the short term. The impact would be about \$13,500 to the bottom line. Our revenue growth assumptions are based upon several factors: the benefit from local management, improved marketing, use of social media, and use of volunteers.

Expenditure Reduction

This is the area where the case for the RWMGC non-profit model is made. Revenue growth as modeled will not substantially affect the bottom line. But expenditure reduction can realistically make RWMGC self-sustaining.

EXPENDITURE ADJUSTMENTS	
Accounting Fees:	-\$18,000
Golf Cart Lease:	0 (savings depend on market, could be big)
Payroll Processing:	-\$20,000
Accounting Fees:	-\$15,000
Rent (Bond Payment):	-\$60,000
Telephone:	-\$7,000
Professional Services:	-\$4,000
Labor/Repairs & Maintenance	-\$5,000
Total Expenditure Adjustment	-\$129,000
REVENUE ADJUSTMENTS	
Green Fees: +2% in rounds	\$5,500
Memberships: +2%	\$2,300
Food-Daily & Event: +2% net	\$2,700
Beverages: +2% net	\$2,600
Pro Shop: +2% net	\$450
Carts: +2%	\$5,700
Total Revenue Adjustment	\$19,250
TOTAL BUDGET ADJUSTMENT	\$148,250

Bridge Loan

Need to determine start-up capital to:

- 1.) Purchase equipment & inventory: kitchen, bar, event equipment, tables, chairs, Pro Shop, carts, course equipment, etc.
- 2.) Operating Capital until membership renewals start coming in and course opens.

1.) **Equipment and Inventory.** \$150,000 over 5 years, \$30,000 annually, starting July 1, 2012. This would fit with the intention to review RWMGC in five years. Grounds equipment could impact costs substantially due to varying factors: equipment left behind by WPGO, new leases with manufacturers, used equipment.

2.) **Operating Capital.** \$150,000, likely would be shorter term, 2.5 years, starting July 1, 2012. Many expenses are annualized, so they are ongoing costs; e.g., insurance, property taxes, rent, utilities, licenses, advertising, repairs, fees, etc.

* Potential Repayment Schedule: Total: \$300,000

2012 - \$15,000 + \$25,000 = \$40,000

2013 - \$30,000 + \$50,000 = \$80,000

2014 - \$30,000 + \$50,000 = \$80,000

2015 - \$30,000 + \$25,000 = \$55,000 (Operating Capital loan repaid.)

2016 - \$30,000

2017 - \$15,000

Bond Payment

Three factors seem to drive the effort of the City staff and City Council to sell Mississippi National Golf Links. The City does not want to pay for the yearly operation and maintenance expenses of MNGL. The City does not want to pay for the capital improvements of MNGL. Both of these potential expenses for the City are imposed by the 2008 lease the City entered into with Wendell Pittenger. A third factor is the 1.12 million dollars owed on a City revenue bond, owned by Associated Bank and guaranteed by Mr. Wendell Pittenger.

The following is a plan to save MNGL as a publicly-owned golf course; eliminate City payments for MNGL's operation, maintenance, and capital improvements; and pay for the \$1.12 million owing on the golf course from revenues of the golf course.

Mr. Pittenger and the City would agree to cancel and terminate the 2008 lease. The key to preserving MNGL as a publicly-owned recreational facility is to terminate the 2008 lease. One important consideration is that Mr. Pittenger is the guarantor of the \$1.12 million owed on the revenue bond that is due Associated Bank in September 2011. Associated Bank is also the mortgagee on the Pittenger lease. If the \$1.12 million is not paid by September 2011—and it will not be paid by the revenues from the golf course—Mr. Pittenger will be responsible for paying the entire amount remaining on the bond. On the assumption that Mr. Pittenger would rather not pay \$1.12 million to Associated Bank in September, and also because Mr. Pittenger has in numerous ways expressed a desire to be released from his lease with Red Wing, under this plan there is much for Mr. Pittenger to find attractive.

1. The City would agree to take responsibility for the \$1.12 million owed Associated Bank and agree that Mr. Pittenger would have no further responsibility for payment of the \$1.12 million remaining on the revenue bond. See #7 for the source of funding.
2. Mr. Pittenger would agree to terminate his association with MNGL and transfer the personal property that he owns related to MNGL to the City. (Mr. Pittenger would retain the name MNGL and his lease of golf carts.)
3. The City would enter into a new lease with a new lessee to operate the golf course. This lease would be only five years in length. The new lessee would be responsible for all course operation and maintenance expenses as well as all capital improvements. The lessee would agree to an open account on the revenues and expenses of the course at all times and the books would be subject to inspection by the City. The lessee would agree to pay the \$1.12 million to the City from the revenues of the golf course over a period of time. (This is like the original plan to repay the revenue bond from golf course revenues over a number of years.)
4. The lessee will be a local group which will operate the course on a non-profit basis. The local operators will bring local knowledge of the course along with enthusiasm because the course belongs to the citizens of Red Wing. We have Red Wing citizens who have the will, knowledge, ability, and enthusiasm to operate the municipal course for the City of Red Wing. We have people in Red Wing who can capably maintain the golf course and operate the clubhouse, bar and grill, and pro shop. The local group would encourage and use local volunteers to assist in the maintenance and operation of the course. We already see talented and enthusiastic citizens working for the Sheldon Theatre, the library, the Athletic Field, trails, gardens, etc.
5. The five-year lease would give the City, the lessee, and the golfing public time to assess how the course is being operated. Today, with no audit of MNGL for its 26 years of existence, we do not know its revenues and expenses. After five years, the City, the lessees, and the golfing public will have an understanding of the financial situation of the course. After five years the City can evaluate what it wishes to do

with the course—continue with the local lessee, obtain a new lessee, operate with City staff, or sell the course. After five years the local lessee will be able to evaluate whether or not it makes sense to continue to operate the course for the public.

6. Although the \$1.12 million to pay off the bond could be negotiated by the City with some local financial institution, as was done in 1998, with the \$1.12 million to be paid from golf course revenues, this would not be the best plan. We recommend the City invest \$1.12 million in this \$5.1 million City asset from the City's reserve fund. This \$1.12 million investment from the reserve fund will not permanently be gone. This money will be repaid to the City's reserve fund over a period of years from the revenues of the golf course. A huge advantage would be no interest payment, as would be the case of a revenue bond. The City investing in itself makes financial sense. While the City would lose some interest on the loan, under present interest rates the City is getting very little interest on its funds, anyway. For example, if \$50,000 per year were repaid to the reserve fund from the revenue of the golf course, in 23 years the reserve fund would be completely repaid. The City would have a completely paid-for, 36-hole golf course that would serve Red Wing citizens into the future, while at the same time bringing in tourists and tourist dollars.
7. The new lease will be limited to five years so that the City and the lessee can evaluate the future of MNGL. The City will have complete, transparent, and clear financial records from the course. The City, if it decides to sell the municipal course in five years, will have sufficient time to advantageously market the golf course, be able to sell the course without a 30-year lease that depresses the amount the City could get for the golf course, be able to sell to someone other than the lessee operator, sell at full market value, be able to sell the course with full knowledge of its financial and physical condition, and be able to sell without the rush that is present today. The new lessee would also be able to evaluate his position from knowledge, and determine if a continued lease would be in his best interests.

Calls have been made to surrounding courses by RWMGC. Cannon Falls Golf Club has confirmed membership growth and daily green fees growth with weekends booked “sunup to sundown.” River Falls Golf Club has also reported substantial growth in their membership as well as daily use fees. Mt. Frontenac is doing good business in this economy. It is believed that there are numerous factors in play for determining golf course success and the plight of the economy is not the death knell for the golf industry. As a 36-hole public golf course, Red Wing’s citizen-owned golf course should be able to significantly increase daily use fees as well as membership through progressive action in areas such as customer service, course and ground appearance and playability, and aggressive marketing strategies. The facilities at our disposal are well-equipped and set up to handle substantial growth in all areas.

Comparative Course Revenue

Oak Marsh Golf Course	\$1,742,400
Chaska Town Course	\$1,738,261 (budget), \$1,829,817 (2008)
Mississippi National GL	\$1,297,193 (2009), \$1,214,640 (2010)

Action Plans to Upgrade Golf Course Grounds

The current citizen-owned lands of Mississippi National Golf Links are a green space for all citizens and visitors of Red Wing, MN. The acreage and facilities are home to golfers, nature enthusiasts, bird-watchers, hikers, cross-country skiing, sledding, weddings, corporate and public events and much more. During the last several years there has been noticeable change in the aesthetics of MNGL and in the attention to detail that is required to entice new and repeat customers to the Red Wing community.

Logically, golf courses that are maintained are self-promoting and lend themselves to an expanded market share. Golf courses that appear to the customer to be deficient in the area of maintenance are most likely to suffer loss of business to competitors. Red Wing Municipal Golf Corporation believes the improvement and enhancement of grounds and buildings are of utmost importance to the continued financial health and marketing success of the facility and Red Wing, MN as a whole. RWMGC, fundamentally, is determined to divert more resources, help, and attention to the maintenance of the operation.

Only through exact and true revenue numbers will RWMGC be able to examine the specifics of what major capital improvement projects may be undertaken for the future; and the direction of RWMGC's Master Groundkeeper, along with the RWMGC Board, will direct necessary assets to ongoing seasonal maintenance. However, RWMGC will craft comprehensive yearly Action Plans under the advisory directive of course staff, board of directors, membership, and periphery committees.

The following early proposed action plans can be accomplished using a variety of resources.

- Volunteers for simple tasks such as painting or replacing railings, step frames, etc.
- Students or part time temporary employees.
- Training school students.
- Contract donations or contracts with private contractors.

The proposed near-term plans are categorized as being functional and/or as having aesthetic appeal.

Suggested, Near-term Action Plans for Grounds

Action Item	Functional (F) or Aesthetic (A) Value	Benefits
1. Remove dead trees and fallen debris more frequently.	A	Cleans up messy looking areas. Creates more beautiful green space.
2. Paint and/or replace rotted sections of guard railings or steps.	F & A	Improves safety risk and creates bright, noticeable edgings.

3. Install "Please stay on cart path - this area" in designated areas.	F & A	Reduces damage to long grass areas, keeps greens area free of damage, and creates more course continuity.
4. Patch and/or overlay or replace and re-route cart paths.	F & A	Reduce damage to carts, reduce safety risk, more enjoyable experience for customers.
5. Reduce difficulty of play in specific areas such as back of #1 on Highlands.	F	Speed play, improved customer experience, perceived as more fair to infrequent players.
6. Level and repair tee boxes.	F	A necessity for the overall experience of golfers, including tournament play.
7. Repair, reduce size, or install permanent bunker walls to sand traps or bunkers.	F & A	Reduce maintenance cost and improve quality and diversity of golf course. Avoid costly maintenance time and expense after major storm events. An absolute necessity.
8. Beverage service on entire course.	F & A	Reduce heat exhaustion risk on golf course.

<p>9. Widen cut areas around tee boxes.</p>	<p>F & A</p>	<p>Improve playing partner visibility of tee shots. Improved accessibility and appearance.</p>
<p>10. Replace Highlands # 17 retaining wall at highest points on path. (Similar to Highlands #1.</p>	<p>F & A</p>	<p>Reduce risk of shutdown during peak revenue season. Improve appearance of path. Proposed to be completed during golf season of 2011.</p>
<p>11. Reduce weeds in the roughs between close, adjacent fairways.</p>	<p>A</p>	<p>Improve cosmetics and perceived quality.</p>

Suggested Strategies for Grounds Equipment

Action Item	Functional (F) or Aesthetic (A)	Benefits
1. Review new mower technology vs. current equipment	F	Provide knowledge base for equipment replace, repair, or retrofit.
2. Review, document preventive maint. vs. supplier rec. P.M.	F	Minimize failure cost and failure rates.
3. Review opportunities to merge golf cart repair and upgrade with Red Wing Technical College.	F	Community involvement, customer satisfaction, suspected lower cart maintenance and potential technical advancements.
4. Review current safety and training procedures	F	Reduce/minimize safety risk, equipment damage.

Suggested Strategies for Greens, Fairways, and Roughs Maintenance

Action Item	(F) or (A)	Benefits
1. Document diseases with pictures and explanations. Document causes and treatment solutions.	F	Provide direction for effective plant management.
2. Explore expanded soil sampling and testing plan.	F	Provide direction for effective preventive application measures.
3. Explore shared equipment with other muni golf courses.	F	Minimize cost/investment.
4. Perform Pareto analysis of supply costs.	F	Identify major cost supply items.
5. Explore consolidated municipal golf course purchase strategies for major supplies.	F	Cost reduction potential.

Suggested Strategies for Current Employees

Action Item	(F) or (A)	Benefits
1. Offer conditional employment to all current MNGL employees.	F	Retain continuity.
2. Coach employees on expectations for public service and perform evaluations during year one.	F	Improve public image.
3. Retain at least two permanent grounds employees.	F	Retain needed knowledge base.
4. Review current employment policies and modify as necessary.	F	Maintain continuity and consistent application of rules.

Suggested Strategies for Food and Beverage Operations

Action Item	(F) or (A)	Benefits
1. Restructure pricing to be competitive with local competition.	F	Increase volume.
2. Promote local F & B specials.	F	Increase volume.
3. Evaluate options for outdoor, elevated, scenic seating.	A	Increase volume.
4. Offer mobile grilling opportunity for outings.	F	Increase volume.
5. Increase beverage cart frequency.	F	Service customers.

Suggested Strategies for Marketing

1. Develop interactive, vigorously updated website.	F	Attract new business.
2. Develop a web link with the City of Red Wing website.	F	Attract new business.
3. Initiate proactive telephone, cold calls, and expand social media.	F	Attract new business.
4. Market golf course by applying advantage of supplying local transportation.	F	Attract new business.
5. Restructure rates to offer off peak rates and additional specials.	F	Attract new business.
6. Offer price discounted, multiple round cards.	F	Attract new business.
7. Renew passion for local play by promotion of local resident rates, emphasize locals	F	Attract new business.

8. Promote school team golf activities and local success. Expand youth programs.	F	Attract new business.
9. Solicit e-mail addresses from clients for advertising local specials through enhanced online tee time selling options on website	F	Attract new business.
10. Work with MGA, Twin Cities Golf Tour and other organizations and create new tournaments.	F	Attract new business.

YOUTH GOLF PROGRAMS

It is a well-known construct in the golf industry that youth golf programs are essential because youth golfers grow up to be adult golfers, fond of where they grew up playing golf. RWMGC fully supports youth golf for the benefits of recreation, discipline, and enjoyment. RWMGC believes in offering a fully free summer program of youth golf instruction and play free of any restrictions. To supplement costs, RWMGC has discussed found used golf ball donations for the youth programs, membership mentoring, club donation for low-income families, and other innovative ideas. RWMGC will research existing programs such as the PGA's First Tee and others for ideas. RWMGC will always be committed to free youth programs for all children.

RWMGC recognizes the wonderful youth golf program sponsored by Wendell Pittenger Golf Operations and looks to continue the program. The program is significant in its benefits to youth golf and youth golfers of the surrounding region.

VOLUNTEERISM

RWMGC, as a non-profit corporation, wishes to promote volunteering from citizens and membership as an important strategy to improve and enhance the course and grounds. We have been approached by current membership and Red Wing citizens who wish to help out at the facility. There has been a recognized desire to showcase the citizens' course in a positive way. The adoption of a volunteer corps serves a few extraordinarily key functions: (1) regular upkeep and beautification of individuals holes and the course as a whole, (2) frees maintenance staff from some of the lesser important, time-consuming tasks, and very importantly, (3) promotes membership/citizen involvement and pride in their own golf course.

It is important to note that volunteer-led projects would be subject to the supervision and acceptance of the Master Groundskeeper. These projects would be limited to beautification, clean-up, and minor manual labor work. Volunteers will not be allowed to operate heavy machinery or alter the course in any way. The course and grounds must maintain a sense of continuity in aesthetics.

RED WING WINGER GOLF

RWMGC is proud of the tradition of excellence in the Winger Golf program. We will make all attempts to provide the entire facilities for the benefit of Winger Golf. RWMGC believes that the presence of Winger Golf should be promoted and enhanced at the citizen-owned golf facility in the form of signage or banners. Our public schools deserve excellent public golf facilities, and it is RWMGC's wish to work with both Girls' and Boys' golf coaches and the Athletic Director to not only accentuate Winger Golf at the facility but to work to bring the most prestigious and competitive tournaments home to Red Wing throughout the entire golf season. RWMGC has explored offering golf scholarships to excellent scholar-athletes and looks forward to having a hand in representing the Red Wing Wingers in the best way possible.

RWMGC'S CONTRIBUTIONS TO THE COMMUNITY

One of the core tenets of RWMGC is our belief in community involvement and community pride. We, the Board of Directors of RWMGC, pledge to achieve these extremely important goals as our duty and proud obligation to the citizens of Red Wing.

- After assessing profitability within 1-5 years, RWMGC will offer to the City of Red Wing 10-20% of revenue surplus to fund revenue-negative Parks and Recreation & Arts and Culture programs within the City. RWMGC will work to form a Board or work within our existing Board to examine and help fund at-risk programs, primarily with youth.
- RWMGC pledges to increase the maintenance budget at least \$100,000 in the coming years to enhance and strengthen not only RWMGC's bottom line but to ensure the value of citizens' investment in a valuable community asset is increased. This will be achieved by a variety of methods and will be a core value of the Board of Directors of RWMGC.
- RWMGC will create at a minimum of two scholarships for scholar-athletes who are actively involved in the community and graduate from Red Wing High School. These scholarships will be at a minimum of \$1000 and evaluated by the Board of Directors yearly.
- RWMGC will offer college students from surrounding universities intern credit by establishing positions within our operations. This will be administered by the Board of Directors and expected to be implemented within the first few years of operation.

GOALS SET BY THE CITY OF RED WING IN THE NEW LONG-TERM STRATEGIC PLAN FOR THE IMPROVEMENT OF RED WING

RWMGC has reviewed the initial framework for the City of Red Wing's new citywide initiative. We feel the following goals pertain specifically to RWMGC and the citizen-owned golf course. These come from workshops among City Staff, City Council, and citizens.

- THE CITY OF RED WING IS DEDICATED TO CREATING, PRESERVING AND ENHANCING THE QUALITY OF LIFE FOR ALL.
- DEVELOP A PLAN FOR THE RETENTION AND DEVELOPMENT OF HIGH TECHNOLOGY, ENTREPRENEURIAL, AND SMALL BUSINESS (*COMMUNITY VITALITY*)
- FOCUS ON REDEVELOPMENT AND RENEWAL OF CITY...FACILITIES (*COMMUNITY VITALITY*)
- TOURISM, MAINTAIN AND PRESERVE INFRASTRUCTURE, LAND (*COMMUNITY VITALITY*)
- CREATE INNOVATIVE PARTNERSHIPS WITH...NON-PROFITS...TO LEVERAGE COMMUNITY ASSETS (*COMMUNITY CONNECTIONS*)

- UTILIZE THE STRENGTH OF THE PEOPLE TO BUILD A CULTURE OF VOLUNTEERISM AND ENERGIZE INDIVIDUAL COMMITMENT TO THE COMMUNITY'S FUTURE (*COMMUNITY CONNECTIONS*)
- NON PROFIT AGENCIES, CITIZEN FEEDBACK, VOLUNTEERISM, DESIRABLE RETIREMENT DESTINATION (*COMMUNITY CONNECTIONS*)
- DEVELOP AND IMPLEMENT A PLAN TO MAINTAIN, PRESERVE AND ENHANCE THE OPEN GREEN SPACE OF THE CITY, INCLUDING PARKS, TRAILS, BLUFFS AND WATERWAYS (*REGIONAL CENTER*)
- PARTNER WITH ALL LOCAL STAKEHOLDERS TO REINVIGORATE AND IMPLEMENT THE COMMUNITY BRANDING INITIATIVE (*REGIONAL CENTER*)