

## Attachment 6

### Table of Contents

CULTURE .....	4
1. Annual Scholarship: Geraldton University .....	4
2. Anzac Day Commemorative Services .....	4
3. Art Gallery: Exhibitions and Collection .....	4
4. Art Gallery: Mid West Art Prize .....	5
5. Artist in Residence Program .....	5
6. Artist Opportunities Program .....	5
7. Civic Function: HMAS Sydney II .....	6
8. Community Development Urban Projects .....	6
9. Cultural Celebrations .....	6
10. Health: Aboriginal Initiatives .....	7
11. Heritage: Implementation of Heritage Services .....	7
12. Heritage: Oral History Program .....	7
13. Heritage: Projects .....	8
14. Heritage: Publishing Program and Bookshop .....	8
15. Heritage: Support 3 external Community Museums .....	8
16. Indigenous Affairs .....	9
17. Library: Better Beginnings Early Literacy Program .....	9
18. Library: Client Services: General and special events .....	9
19. Library: Young Peoples Services: Randolph Stow Young Writers Awards .....	10
20. Library: Young Peoples Services: Special promotional events .....	10
21. Mullewa: Branch Library Services .....	10
22. Mullewa: Cemetery Aerial Image Map Updating .....	11
23. Mullewa: Cemetery Service .....	11
24. Mullewa: Community & Cultural Workshops .....	11
25. Queens Park Theatre .....	12
26. Reconciliation Committee and Associated Activities .....	12
ENVIRONMENT .....	13
27. Climate Change Projects .....	13
28. Community Nursery .....	13
29. Community Revegetation Program .....	13
30. Community Sustainability Programs .....	14
31. Geraldton Community Artificial Reef Committee (GCARC) Representation .....	14
32. Health: Projects .....	15

## Non-Mandatory Activity Descriptions



33. Horticulture: Tree Planting and Coastal Planting.....	15
34. Meru Waste Disposal Facility: Business Opportunity Development .....	15
35. Meru Waste Disposal Facility: Techniques and Technologies .....	16
36. Parks: Graffiti Removal .....	16
37. Recycling .....	16
38. Refuse Collection: Annual Bulk Kerbside Collection .....	17
39. Renewable Energy and Efficiency Program .....	17
40. Water Smart Programme.....	17
SOCIAL.....	18
41. Aquarena Swimming Pool and Associated Activities .....	18
42. Australia Day Event .....	18
43. Banners: Maitland Park and Eadon Clarke Installation.....	18
44. Banners: Mall Design and Production.....	19
45. Banners: Mall Installation .....	19
46. CCTV Operations .....	19
47. Christmas Decorations .....	20
48. Civic Function: Council Meetings Catering.....	20
49. Civic Function: Mayors Seniors Bus Tour .....	20
50. Civic Function: Thank A Volunteer .....	20
51. Civic Functions: Miscellaneous .....	21
52. Community Engagement Projects.....	21
53. Community Events Support .....	21
54. Community Grants .....	21
55. Cricket Wicket Maintenance.....	22
56. Crime Prevention Projects .....	22
57. Events: Stage Delivery and Set-up .....	22
58. Family Day Care.....	23
59. Grounds Bookings .....	23
60. Library: Client Services: Housebound and Outreach Service .....	23
61. Library: Client Services: Sales, Services and Room Hire.....	24
62. Mayoral Discretionary Funds .....	24
63. Midnight Basketball .....	24
64. Mullewa Muster & Rodeo Signature Event .....	25
65. Mullewa: Caravan Park and Associated Facilities .....	25
66. Mullewa: Community Events .....	25
67. Mullewa: Community Groups Support .....	26

## Non-Mandatory Activity Descriptions



68. Mullewa: Community Services Support.....	26
69. Mullewa: Community Trust .....	26
70. Mullewa: Customer Service .....	27
71. Mullewa: Swimming Pool and Associated Activities.....	27
72. Mullewa: Vehicle & Driver Licensing (Dept of Transport Agency).....	27
73. Mullewa: Youth Centre and Related Services.....	28
74. Our Home Our Streets .....	28
75. Parking Operations.....	28
76. Parks: Line Marking.....	29
77. Parks: Pontoon Placement and Maintenance.....	29
78. Queen Elizabeth II Community Centre.....	29
79. Recurrent Donations: Arts, Culture & Heritage Groups.....	29
80. Recurrent Grants: Education.....	30
81. Recurrent Grants: Geraldton Cemetery Board .....	30
82. Recurrent Grants: Health, Community Support & Social Groups .....	30
83. Recurrent Grants: Signature Events.....	30
84. Recurrent Grants: Sporting .....	31
85. Spalding Place Making .....	31
86. Sporting Organisations Engagement.....	31
87. Summer Surf Patrol.....	32
88. Your City Your Say .....	32
89. Youth Community Collaboration Events.....	32
90. Youth N Motion.....	33
91. Youth Projects .....	33
ECONOMY .....	34
92. City Public Wi-Fi & Public Internet .....	34
93. Economic Development Administration & Management Costs .....	34
94. Events Strategy & Attraction.....	34
95. Geraldton Visitor Centre .....	35
96. Investment: Promotion, Attraction & Facilitation .....	35
97. Mullewa: Local Airfield Management.....	35
98. Sister Cities.....	36
99. Vibrancy Strategies .....	36

# CULTURE

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<b>1. Annual Scholarship: Geraldton University</b>				
<b>Net Impact:</b>	<b>\$4,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	This annual scholarship was established to encourage and support Geraldton University students in their academic endeavours via providing financial support to assist in the successful completion of their selected university course. Only students within the municipality of the City of Greater Geraldton are eligible to apply for this financial assistance.			

<b>2. Anzac Day Commemorative Services</b>				
<b>Net Impact:</b>	<b>\$14,554</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	Anzac Day Commemorative Services includes the City's contribution to the annual Anzac Day Commemorative Services presented in partnership with the Geraldton RSL. This includes a Dawn Service held at 6am and the Main Service held at 11am in Geraldton. They are collectively attended by between 8,000 and 10,000 community members.			

<b>3. Art Gallery: Exhibitions and Collection</b>				
<b>Net Impact:</b>	<b>\$255,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	Exhibitions and Collection comprises the Geraldton Regional Art Gallery's presentation of approximately 18 art exhibitions on rotation through its three gallery spaces and small cinema, attracting upward of 10,000 visitors per annum. In addition, it comprises the Gallery's housing and caring for the City Art Collection established in 1959 (consisting of over 400 works worth in excess of \$1 million). This cost includes the Gallery's building maintenance and operations. It does not include the Gallery's staff, who are employed by the State government directly.			

<b>4. Art Gallery: Mid West Art Prize</b>					
<b>Net Impact:</b>	<b>\$35,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Mid West Art Prize is an art competition open to artists from throughout Western Australia. It is a non-acquisitive art prize of state-wide significance. Award categories include: City of Greater Geraldton Award for Excellence; Minerals and Metals Group Highly Commended; Rio Tinto Aboriginal Award; Geraldton Regional Art Gallery Mid West Award; Geraldton Regional Art Gallery Highly Commended Award; 96.5WAFM Youth Award; and the People’s Choice Award sponsored by Ian Blayney MLA.</p>				

<b>5. Artist in Residence Program</b>					
<b>Net Impact:</b>	<b>\$22,158</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Central Greenough Artist in Residence Program, presented in partnership with the National Trust of Australia (WA), provides successful applicants (approximately six per annum) the opportunity to work and live in the Central Greenough historical settlement for a period of one day to four weeks. Artists of all disciplines (including dance, inter-arts, media arts, music, place-making, theatre, visual arts, and writing and publishing) from all over the world (including Australia) are invited to apply. Resident artists are required to engage with the local community. They may do so through artist talks, community workshops, master classes for local artists, exhibitions, performances, readings, and other activities.</p>				

<b>6. Artist Opportunities Program</b>					
<b>Net Impact:</b>	<b>\$32,158</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Artist Opportunities Program provides funding for approximately twelve local artists per annum to undertake community art projects for the advancement of their art practice and career, and for the creative enrichment of the community. Artists of all disciplines (including dance, inter-arts, media arts, music, place-making, theatre, visual arts, and writing and publishing) who reside in the City of Greater Geraldton are invited to apply for a maximum of \$3,000. Artists may (subject to approval) undertake activities at cultural facilities and schools throughout Greater Geraldton. These facilities include the Queens Park Theatre, Regional Library, and art galleries and museums. This initiative aligns with the City’s Creative Community Plan, thereby supporting local arts and cultural development and lifestyle opportunities.</p>				

<b>7. Civic Function: HMAS Sydney II</b>					
<b>Net Impact:</b>	<b>\$15,367</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>HMAS Sydney II comprises the annual memorial service held at the HMAS Sydney II Memorial to commemorate the 645 HMAS Sydney II crew lost at sea on 19 November 1941. It is attended by between 500 and 800 community members.</p>				

<b>8. Community Development Urban Projects</b>					
<b>Net Impact:</b>	<b>\$25,522</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>By offering people opportunities to participate in projects, communities become better places to live, people get to know one another, take more pride in their local surroundings and crime is reduced. Recent projects include Rangeway Gardens Landscaping where over 50 local primary school students from two schools participated in the design and painting of stepping stones throughout the garden. The Levy Street Water Tank Mural engaged over 100 vulnerable youth from Rangeway. Future projects outlined include a Mural Project in Spalding engaging youth at risk.</p>				

<b>9. Cultural Celebrations</b>					
<b>Net Impact:</b>	<b>\$67,321</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Cultural Celebrations comprises cultural events, including NAIDOC Week events, Reconciliation Week events, Street Stage, Sunset Street Series, and Youth Week events. In 2014, this included the Archie Roach and Yamaji Music Showcase at QPT as part of Reconciliation Week (which attracted 461 attendees), approximately 64 performances by emerging musicians on Marine Terrace as part of Street Stage, a Youth Music Showcase at QPT, and several night markets in the CBD (each attended by approximately 2,000 community members). These initiatives align with the City's Creative Community Plan, thereby supporting local arts and cultural development and lifestyle opportunities.</p>				

<b>10. Health: Aboriginal Initiatives</b>					
<b>Net Impact:</b>	<b>\$12,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity supports Aboriginal service providers such as Bundiyarra ACAC under Memorandum of Understanding arrangements with the City. The expenses are used towards delivering services that lead to improvements to environmental health conditions in aboriginal tenanted households. The data suggests that this work helps towards reducing morbidity and to close the gap in health disadvantage between indigenous and non-indigenous Australians. It's an example of implementing a national and state aboriginal health policy at the local level. The program assists to reduce complaints related to unfit houses.</p>				

<b>11. Heritage: Implementation of Heritage Services</b>					
<b>Net Impact:</b>	<b>\$291,413</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Conducting research for Council and responding to Heritage enquiries from the community: 304 enquiries over the last 6 months, total of 163.5 hrs. Managing the Heritage Strategy: coordinating 6 Heritage Advisory Committee meetings per annum, preparing agendas and minutes, liaising with stakeholders, planning activities. Maintaining and documenting community and civic archives collections. Conducting local history education sessions for students, as per Australian Curriculum requirements, plus sessions for other interested groups. 2013/14: 541 people from a number of schools and education institutes attended a total of 37 sessions. Two sessions were jointly run for teachers by the Library and WA Museum Geraldton. Deliver Interpretive Signage for heritage related projects e.g. Leaning Tree Greenough, Merry-go-Round, Original Railway Station, Esplanade. Uploading content to the Heritage section of the Library website. Special projects include research about specific buildings or structures, assistance with community events and displays.</p>				

<b>12. Heritage: Oral History Program</b>					
<b>Net Impact:</b>	<b>\$40,956</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Geraldton Regional Library holds a comprehensive collection of over 350 Oral History interviews featuring local residents, recorded from 1981 to date. Recordings are also deposited at the Battye Library of WA History, Perth. Topics included represent a broad cross section of the community, including business, industry, pastoralism, education, social changes and aboriginal family history. Many recordings are in CD format and are available for loan from the Library. The Library also holds transcripts and some cassette tapes, which may be listened to at the Library. Oral History Mornings provide a great social outing held monthly at the Geraldton Regional Library. Sessions are presented with the help of a volunteer and are well attended, especially by senior citizens. An average of 80 people attend each session.</p>				

<b>13. Heritage: Projects</b>				
<b>Net Impact:</b>	<b>\$93,537</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>The CGG Heritage Strategy, adopted by Council in 2013, lists recommended actions which have been prioritised by the Heritage Advisory Committee and are implemented by the Heritage Team. These include organising the annual CGG Heritage Awards; Organising Heritage Week (including a Heritage bus tour which visits all 3 community museums and Central Greenough); Conducting a significance assessment of the objects housed in the Mullewa Masonic Lodge; The digitisation of conservation plans for City owned heritage buildings; Updating conservation management plans; organising heritage related training, auditing existing interpretive signage; Prepare disaster recovery plan for archive collections.</p>			

<b>14. Heritage: Publishing Program and Bookshop</b>				
<b>Net Impact:</b>	<b>\$25,777</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>For the past 14 years, the Library has organised the writing, research and publication of various titles relating to the history of the Greater Geraldton area. The 13 publications so far include the Point Moore Lighthouse, Mining in the Mid West, The Original Railway Station Geraldton, Geraldton's Story, Rock Lobster Fishing: The Batavia Coast and HMAS Sydney II is Found. The booklets are concise, easy to read and affordable. They sell well to locals and tourists alike and are also stocked at the WA Museum and the Visitor Centre. The Library also operates a small bookshop which stocks a variety of titles relating to the Mid West, with an emphasis on the Greater Geraldton area.</p>			

<b>15. Heritage: Support 3 external Community Museums</b>				
<b>Net Impact:</b>	<b>\$33,950</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Walkaway Station Museum, Greenough Museum and Lighthouse Keepers Cottage Museum are run by volunteer management committees. As per Annexure 1 of Museum Lease agreements, each Museum receives \$8,000 per annum for curatorial assistance. The Heritage Department provides support and advice to the museums and assists with their promotion. The department acts as the first point of contact between the museums and the City for maintenance issues and adherence to lease obligations.</p>			



<b>16. Indigenous Affairs</b>				
<b>Net Impact:</b>	<b>\$39,129</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>The City supports and partners in several key projects that encourage the participation of the Yamaji community. Projects include; Yamaji History Publication created in partnership with Libraries and Heritage and Bundiyarra. This Book will honour and value the stories of local Yamaji people in a way that will appeal to a mainstream audience, via a publication at the City's library. The collation and collection of stories creates trust and respect between cultures. NAIDOC Events: The City partners with local organisations to present a series of events throughout NAIDOC week. Typical events include the Family Fun Day at Bundiyarra, the NAIDOC Opening Parade and some events at the local schools. On average 3000 people across Greater Geraldton participate in NAIDOC Week activities. This area also includes workshops and project expenses for the position of Aboriginal Community Development Officer.</p>			

<b>17. Library: Better Beginnings Early Literacy Program</b>				
<b>Net Impact:</b>	<b>\$79,622</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Better Beginnings is a State wide early Literacy program which supports parents in reading to children so that they build the early literacy skills they need to become good readers and succeed at school. Every child born in Geraldton and Mullewa has the opportunity to receive a free book along with information to assist parents to encourage their child to read. Geraldton Library receives financial support from The Rotary Club of Geraldton to purchase the books. Parents and babies are invited to attend Rhyme Time sessions at the Library. Songs and action rhymes are sung and great books for babies are shared. Due to the popularity of the sessions, Rhyme time is held twice per week, An average of 146 babies and 115 parents and carers attend sessions per month. Story time sessions are held twice per week for slightly older children. An average of 230 children and 165 parents and carers attend sessions per month.</p>			

<b>18. Library: Client Services: General and special events</b>				
<b>Net Impact:</b>	<b>\$120,891</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>For the past 10 years, the Library has coordinated the annual Big Sky Readers and Writers Festival, held over three days. Schools and the community have the opportunity to attend workshops, debates, discussions, forums, readings and a variety of social events. Writers, poets, illustrators, musicians and a chef are invited to present sessions during the event. In 2014, over 1300 people attended Big Sky. Sessions for students are held in Geraldton and Mullewa. Partnerships with Geraldton Universities Centre, Durack Institute of Technology and WA Museum Geraldton provide financial and in-kind support during the event. Sponsorship from local businesses (cash and in kind), Friends of the Library as well as funding from writingWA, Lotterywest and Australia Council for the Arts assists with the event. Author talks and book launches are also held throughout the year. Since July 2014, seven authors have presented to a total of 250 people.</p>			

<b>19. Library: Young Peoples Services: Randolph Stow Young Writers Awards</b>					
<b>Net Impact:</b>	<b>\$28,405</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Randolph Stow Young Writers Awards have been held for the past 25 years. The awards aim to encourage students to develop their talents in writing poetry and prose and are divided into ten categories for various age groups. Volunteers are invited to judge the awards. Cash prizes and a plaque for winning schools are presented at a special awards night hosted by one of the Geraldton secondary schools. Financially supported by many service groups, politicians and private sponsors, the awards are open to students in the Mid West District. Booklets containing winning entries are sold to the public. In 2014 over 460 entries were received.</p>				

<b>20. Library: Young Peoples Services: Special promotional events</b>					
<b>Net Impact:</b>	<b>\$53,557</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Childrens Book Week is an initiative of The Children's Book Council of Australia, which coordinates the annual Children's Book of the Year Awards. Geraldton Library applies for funding from CBCWA each year. A children's author or illustrator is invited to Geraldton for a week, during which they visit schools and hold sessions in the Library. Local schools also make a contribution to the visit. In 2014, writer Amanda Betts presented 9 sessions in Geraldton and writer Melanie Prewett delivered 2 sessions in Mullewa. School holiday activities are organised by the Library. At least 2 sessions for older and younger children are held during every school break. Special storytime themed sessions are held in addition to regular sessions. Examples include Naidoc Week, National Simultaneous Storytime, Twilight Storytime. YPS also attend special promotional events such as Childrens Week on the Foreshore and conduct outreach visits to Schools and groups such as the Multi-Cultural Mums Group.</p>				

<b>21. Mullewa: Branch Library Services</b>					
<b>Net Impact:</b>	<b>\$23,877</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Mullewa library functions as a branch of the Geraldton Regional Library, it provides a range of age group literature, research material, talking books, and DVD's for loan. The branch library is a service used by a steady stream of local customers and school children on regular class excursions from the two local schools. The library hosts a monthly 'Rhyme Time' for infants (and parents), and a Government access computer. The library provides an important service to local residents who cannot travel the distance to an alternate library, as well as local community groups.</p>				

<b>22. Mullewa: Cemetery Aerial Image Map Updating</b>					
<b>Net Impact:</b>	<b>\$5,707</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This is a one-off project to have the current mapping of the Mullewa Cemetery updated. It involves the use of an unmanned aerial vehicle (drone) to fly over the cemetery and adjoining boundaries, to take aerial photographs. These photographs are then superimposed on the 2005 aerial photographs and maps, to create a current (2015) cemetery map, which accurately notes all utilised plots, and plots available for future use.</p>				

<b>23. Mullewa: Cemetery Service</b>					
<b>Net Impact:</b>	<b>\$18,700</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Mullewa Cemetery services provided by the City, enable the community to place ashes, or bury loved ones locally at the Mullewa Cemetery. This service has been provided to the Mullewa community for over a century, and sees the City coordinate the interment between the family and funeral directors. The City then arranges for, and prepares the burial site prior to the funeral. The site is managed/cared for, after the burial, and recorded in accordance with relevant legislation. In 2013/14, there were 4 funerals (burials) at the Mullewa Cemetery, there have already been 4 funerals (burials) to date in 2014/15. This service is used by local and returning residents, local Aboriginal families, and residents of the Kardaloo remote indigenous community.</p>				

<b>24. Mullewa: Community &amp; Cultural Workshops</b>					
<b>Net Impact:</b>	<b>\$109,300</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Community workshops are an important tool where people from different cultures live in a small community. Workshops provide opportunities for multi-culture cohesion, unity and respect. This year saw residents participate in “Hunting for Foxes” - a contemporary photography project involving fifty local women to challenge long held stereotypes of women living on the land being somewhat unsophisticated, uncultured and not particularly glamorous. Participants took part in photography skill development and worked as assistants on each other’s shoot. Professional photographers, fashion stylists and make-up artists were engaged to bring these concepts to life. This experience, for many women, challenged them on a range of different levels. This project showcased at the Geraldton Art Gallery in August 2014, at the WA Country Arts festival in September, and has received state and national media coverage.</p>				

<b>25. Queens Park Theatre</b>				
<b>Net Impact:</b>	<b>\$505,881</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>The Queens Park Theatre presents approximately 100 events annually encompassing a broad range of arts and entertainment genres (including circus, comedy, dance, drama, family, film, fringe, and music). Furthermore, the Theatre presents program streams including: (1) Moonlite Cinema; (2) Pizza, Wine &amp; Film; and (3) the Sunset Music Series. Moreover, it presents capacity-building workshops for local students and performing artists. In 2014 the Theatre presented 90 events and issued 26,480 tickets. These included performances by: the Australian National Ballet's Classical Triple Bill; Bell Shakespeare's Henvy V; Cirque Mother Africa; Dave Hughes; Lee Kernaghan; the Melbourne Comedy Festival Roadshow; Missy Higgins; the Russian National Ballet's Kostroma; and Troy Cassar-Daley &amp; Adam Harvey. QPT aligns with the City's Strategic Community Plan, Creative Community Plan and City Vibrancy Strategy through fostering and facilitating arts and culture, and revitalising the CBD through cultural vibrancy, and developing and promoting Greater Geraldton as a cultural tourism destination.</p>			

<b>26. Reconciliation Committee and Associated Activities</b>				
<b>Net Impact:</b>	<b>\$71,413</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Covers the Reconciliation Action Plan, Reconciliation Week events and support of Reconciliation Committee. A key objective of the Strategic Community Plan is promoting and recognising Yamaji culture. This City measures its performance and reports annually against the City's Reconciliation Action Plan. The objective of the Reconciliation Action Plan is to create opportunities to celebrate Yamaji culture and promote a community that is tolerant and caring and has equal opportunities for all. People from all cultures throughout Greater Geraldton participate in Reconciliation Week activities. The Reconciliation concert provides an opportunity for the entire Greater Geraldton community to celebrate Yamaji culture. Over 1000 people participated in 2014 Reconciliation Week activities throughout Greater Geraldton. The City's journey toward Reconciliation is ongoing and there is continued programming throughout the year that involves a large educational component. The educational aspect promotes and reinforces that Reconciliation is everyone's business. Over 100 people participated directly in the ongoing educational aspect of the City's Reconciliation activities.</p>			

# ENVIRONMENT

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## 27. Climate Change Projects

<b>Net Impact:</b>	<b>\$80,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity includes conducting coastal modelling mapping (\$30,000) to investigate sea level rise scenarios impacting on City assets, and implementing actions within the City’s Climate Change Adaptation Plan as well as monitoring carbon emissions (\$60,000) agreement with Kinesis for carbon neutral targets. The program scope reaches groups interested in climate change adaptation and mitigation practices, environmental not for profits, state and national funding bodies and general public expecting the City lead its vision of becoming a climate adaptive and low carbon emission City.</p>				

## 28. Community Nursery

<b>Net Impact:</b>	<b>\$52,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity is the material costs associated with propagation of local plant species (purchasing pots, soil, propagation materials) using community volunteers, work for the dole, men and women prisoners and Durack Institute, Mission Australia, Corrective Services, PayWA, Centacare and Baptist Care to provide propagation assistance. The activity produces approximately 10,000 seedlings for revegetation orders used by the City and other funded projects. Negotiations are progressing for external management to reduce costs to the City for its own native seedling needs. The program scope reaches groups interested in native plant propagation practices, coast care and friends of natural area groups, environmental not for profits, state and national funding bodies and general public expecting the City lead its vision of becoming an ecologically sustainable City. Potential partners in nursery operations include Conservation Volunteers Australia and Men of The Trees.</p>				

## 29. Community Revegetation Program

<b>Net Impact:</b>	<b>\$51,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity includes the revegetation of City natural area reserves such as the Chapman Regional Park and Estuary, Greenough River and Estuary and coastal foreshores. The programs align with the Australian Biodiversity Conservation Strategy 2010 – 2013, WA State Sustainability Strategy, Local Biodiversity Strategy and where possible costs are offset by State NRM and NACC grants, Green Army implementation support and local community and corporate groups (through tree planting days). YTD grants received total \$85,000 combined with protection of environment. The program scope reaches groups interested in protecting the environment, community seeking advice on protecting the environment, coast care and friends of natural area groups, environmental not for profits, state and national funding bodies and general public expecting the City lead its vision of becoming an ecologically sustainable City.</p>				

<b>30. Community Sustainability Programs</b>					
<b>Net Impact:</b>	<b>\$182,893</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity relates to staffing costs associated with the community nursery (\$57,000) and implementation, coordination of revegetation (site preparation, community native seedling planting and erosion – sand bagging and jute matting and weed control) and other sustainability programs (seed collection, biodiversity awareness, corporate tree planting and cultural heritage workshops) (\$30,000) and related expenses. The program scope reaches groups interested in protecting the environment, coast care and friends of natural area groups, environmental not for profits, state and national funding bodies and general public expecting the City lead its vision of becoming an ecologically sustainable City. The team work in closely with other Natural Resource Management groups and agencies and provide research and on ground projects for students at Durack. The team work with Mission Australia, Corrective Services, PayWA, Centacare and Baptist Care to provide conservation activities for long term unemployed and prisoners.</p>				

<b>31. Geraldton Community Artificial Reef Committee (GCARC) Representation</b>					
<b>Net Impact:</b>	<b>\$7,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The \$7,000 per annum cost is to maintain the wreck after the City of Geraldton handed maintenance of the South Tomi to the Community Artificial Reef Committee after the vessel was scuttled in 2004 as an artificial reef and scuba diving attraction. A condition of the scuttling was a biannual biological survey, the constant visual inspection of the wreck as well as the maintenance of the public moorings. As there has been \$0 budget for 2 past years, the current mooring has been donated by the GCARC members, whilst the wreck's condition report is done purely via volunteer effort. This wreck is one of WA's Top 10 Dive Wrecks on the Western Australia Dive Trail and provides an easily accessible alternative to the Houtman- Abrolhos Islands' other wrecks. The South Tomi is a 58.7 metre long, 9.81 metre wide vessel that was spotted fishing illegally in Australian sub-Antarctic waters. It was pursued by Australian Fisheries officers for 14 days, covering 3,300 nautical miles, one of the longest pursuits in Australian maritime history.</p>				

<b>32. Health: Projects</b>					
<b>Net Impact:</b>	<b>\$55,140</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity includes contingency expenses for mandatory inspections should targets not be met by current staffing levels or unexpected interruptions occur to service levels (\$20,000). It also comprises several initiatives highly regarded by the community as being proactive measures to improve community health and manage public health risks associated with food safety, healthy lifestyle behaviours (\$11,500 Food Safety Stars Program – this reaches over 400 registered food businesses and purchasers of food), (\$20,000 Health Promotion Projects – this aims to reach any target vulnerable population), (Children’s Environment and Health Report Card Project – this relates to measuring activities that reach all of the community’s children) and future (public health planning – this is a community wide reach).</p>				

<b>33. Horticulture: Tree Planting and Coastal Planting</b>					
<b>Net Impact:</b>	<b>\$169,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Supply and planting of approximately 450 tree (35 litre bags) each year , most of which are on street verges and some parks. Planting includes cost of the tree, providing additional blended soils, Terracottem , three stakes, mini excavator to dig the holes and labour and plant. Since adopting the current planting procedure the success rate has increased to an estimated 90% plus. This planting program is done in May each year. Coastal planting consists of planting 15,000 to 20,000 tube stock at various coastal locations where additional plants are required for regeneration or stabilisation. Examples include Greenough River Beach, Back Beach, Town Beach and Drummonds Cove. Planting may be done in association with other tasks such as sand trap fencing, earthworks for reshaping dunes or blow outs and incorporating seaweed as a mulch and soil improver.</p>				

<b>34. Meru Waste Disposal Facility: Business Opportunity Development</b>					
<b>Net Impact:</b>	<b>\$7,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>As the Meru Waste Disposal Facility is only 1 of the 2 Council owned facilities that makes a profit, there is the potential to expand revenue from this stream. A portion of the Regional Waste &amp; Energy Team’s resources are used in this area to maximise the income stream by investigating new mechanisms to obtain more income through the gate fees.</p>				

<b>35. Meru Waste Disposal Facility: Techniques and Technologies</b>				
<b>Net Impact:</b>	<b>\$10,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Maximising airspace within the landfill cell is the key to extending the life of a landfill cell. This budget allows for examples from other landfills all over the world to be trialled at Meru and then being able to make an informed decision on whether this new technologies and/or techniques work. In some instances there is preparatory work required to determine if a technique or project is viable; costs for those are charged to this account.</p>			

<b>36. Parks: Graffiti Removal</b>				
<b>Net Impact:</b>	<b>\$8,500</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Graffiti removal is done on a reactionary basis and consists mostly of removing tags or graffiti from parks infrastructure such as furniture, tanks, playground equipment, walls and fences. Different departments deal with graffiti on buildings, bus shelters, signs etc.</p>			

<b>37. Recycling</b>				
<b>Net Impact:</b>	<b>\$327,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>There are multiple aspects of recycling that comprise this figure. It ranges from costs associated to the operations of the Cogman Recycling facility, the administration and co-ordination of State and Federal co-funded recycling programs (e.g. Household Hazardous Waste Programs, drumMUSTER, Catridges for Planet Ark, MediCollect), through to actual cost to recycle of used Tyres, Oil and eWaste, and the upkeep of the weighbridge software database for these materials. Additionally, almost half of that budget is allocated to the investigation on the viability of recovering Organics from the domestic waste Stream project alone; a concept that was conceived at the previous Community Panel Forum.</p>			



<b>38. Refuse Collection: Annual Bulk Kerbside Collection</b>					
<b>Net Impact:</b>	<b>\$220,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Suburbs in Geraldton, Mullewa and portions of Chapman Valley offer an annual kerbside bulk refuse collection. This service enables residents who do not have access to a vehicle and/or a trailer to dispose bulky items such as used furniture, mattresses and white goods at the Meru Waste Disposal Facility. As the existing contract is structured upon the price per ton of material weighed, this cost is purely what we have allocated in the budget, based upon the previous year's tonnages. As the items are split into 3 separate collection vehicles; clean Greenwaste is stockpiled and shredded before it is sold as mulch, whilst white goods are combined with scrap metal and onsold. The remainder component, together with the rest of the non-recyclables goes to landfill. It is part of the current Waste Collection contract, which expires in August 2015.</p>				

<b>39. Renewable Energy and Efficiency Program</b>					
<b>Net Impact:</b>	<b>\$50,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity includes implementing initiatives that increase the number of systems that reduce the City's energy consumption and greenhouse gas emissions using renewable sources of energy such as solar, geothermal. It also includes using more efficient technology retrofits such as the compact fluorescent or LED lighting that have been installed in City buildings. For example the City has installed 45kW solar PV systems to 3 of its City buildings and successfully received external funding for 70% of the costs of a geothermal system; reducing gas consumption by 70% and \$84,000 savings p.a. The program scope reaches groups interested in renewable energy and efficiency best practices, state and national funding bodies and general public expecting the City lead its vision of becoming a renewable energy and efficient City. All ratepayers can benefit from associated reduced costs of electricity consumption being passed onto them through rates. Typical payback period is 6-7 years.</p>				

<b>40. Water Smart Programme</b>					
<b>Net Impact:</b>	<b>\$25,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This activity includes subscribing to the Collaborative Research Centre for Water Sensitive Cities (\$10,000 p.a.), providing the City access to national and international expertise on best practices and innovative ideas for implementation of the Council adopted CGG Water Planning and Management Strategy 2014. It includes collaboration with developers and water scientists to bring about urban design initiatives that make places better adapted to lower rainfall, heat vulnerability, enhanced future liveability and value. The program scope reaches groups interested in water sensitive practices, water management agencies; state and national funding bodies and general public expecting the City lead its vision of becoming a water sensitive City.</p>				

# SOCIAL

41. Aquarena Swimming Pool and Associated Activities					
Net Impact:	\$880,756	Include		Do not include	
Description	<p>The Aquarena facilitates 205,000 entries per year with a range of services on offer and is a hub for social and wellbeing activities throughout the community. The health benefits associated with community members having access to physical recreation and rehabilitation provide essential stability throughout the community. Programs on offer, listed below, subsidise the operating costs of the facility and without this additional revenue, the cost to operate would increase as Health Department regulations have minimum standards to operate aquatic facilities: Education Department school swimming lessons; swimming carnivals &amp; competition carnivals; water polo training &amp; competition; swimming training, time trials &amp; competition; leisure swimming for individuals and families; private after school swimming lessons; Infant Aquatics swimming lessons; water safety &amp; awareness programs; scuba diving training; health wellbeing classes; physiotherapy classes; disability inclusion and access; elderly use of Hydrotherapy Pool; aqua-aerobic classes; school excursions; birthday parties and social events; courses – Pool Lifeguard, Bronze Medallion, First Aid, swimming teachers certificate; meetings- community, clubs; Café.</p>				

42. Australia Day Event					
Net Impact:	\$139,214	Include		Do not include	
Description	<p>Australia Day comprises a full day of family entertainment, a major concert and fireworks, attracting approximately 14,000 community members. In 2015 the program included: the Australia Day Citizenship Ceremony; the Australia Day Awards; an address by an Australia Day Ambassador; Ocean Swim Series; Kids Beach Party; Sand Sculpture Competition; Youth Hangout; Seniors’ Afternoon Tea and Concert; Yamaji language stories; and twelve hours of main stage programming, concluding with a performance by Darren Reid and the Soul Grooves and a fireworks show.</p>				

43. Banners: Maitland Park and Eadon Clarke Installation					
Net Impact:	\$15,340	Include		Do not include	
Description	<p>The installation and removal of banners at Maitland Park and Eadon Clarke sites. 1 team member and ute 1 hour each time they go up or down. Constant monitoring as all banners not made the same which get destroyed in our blustery conditions. Banners advertise events for other Councils and areas. Generally we have bookings for every week throughout the year.</p>				

<b>44. Banners: Mall Design and Production</b>				
<b>Net Impact:</b>	<b>\$18,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	Mall banners need to be replaced every 3-4 years due to sun and wind damage. We require a set of banners to create vibrancy, promote Geraldton, create a sense of place and promote our unique assets. This item covers the design and production of 40 banners, that can be rotated, and provide colour for another 4 years.			

<b>45. Banners: Mall Installation</b>				
<b>Net Impact:</b>	<b>\$14,000</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	Parks Department staff are responsible for the installation and removal of banners in the mall. There is no dedicated role for this task, so staff are taken from their core duties to undertake this task and traffic management is required on each occasion.			

<b>46. CCTV Operations</b>				
<b>Net Impact:</b>	<b>\$50,747</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	CCTV Operations mainly looks after ongoing maintenance of the City CCTV network. The Geraldton Police have direct access to the City CCTV Network. The City currently has 62 CCTV cameras; this will increase to over 100 this financial year with funding from Government. Without CCTV maintenance and operations, the system would eventually fail.			

<b>47. Christmas Decorations</b>					
<b>Net Impact:</b>	<b>\$34,554</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Christmas Decorations comprises the procurement and installation of Christmas decorations. In 2014 this included LED and printed banners on Marine Terrace, other LED lighting fixtures throughout the CBD, the lighting of two trees, and the design, printing and distribution of a Festive Season program booklet.</p>				

<b>48. Civic Function: Council Meetings Catering</b>					
<b>Net Impact:</b>	<b>\$27,473</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Council Meeting catering comprises catering for approximately 36 Council meetings annually and associated staff time for ordering, set up and clean up.</p>				

<b>49. Civic Function: Mayors Seniors Bus Tour</b>					
<b>Net Impact:</b>	<b>\$10,679</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Mayor's Mystery Bus Tour, held as part of Seniors Week, is a bus tour for seniors led by the Mayor to sites of significance. Costs include the staff time associated with organising the tour, as well as the hire of a bus and driver, marketing, and refreshments. It attracts 220 participants</p>				

<b>50. Civic Function: Thank A Volunteer</b>					
<b>Net Impact:</b>	<b>\$10,069</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Thank a Volunteer Day is celebrated internationally to thank and recognise volunteers for all the hard work and dedication they contribute to their community. In 2014, the City's Thank a Volunteer event was held at the Queens Park Theatre with awards, certificates, entertainment and speeches, and canapés and beverages provided. It is attended by approximately 150 community members.</p>				

<b>51. Civic Functions: Miscellaneous</b>					
<b>Net Impact:</b>	<b>\$60,483</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Miscellaneous Civic Functions include visits by Consular Generals, Ministers, Sister City representatives and other delegates, as well as receptions in relation to Breast Cancer Awareness Week, the Corvettes Association, HMB Endeavour visits, and others.				

<b>52. Community Engagement Projects</b>					
<b>Net Impact:</b>	<b>\$51,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	This item incorporates a number of community engagement projects and tools including: Cultural Mapping is a series of booklets and online information that celebrate the places and faces of Greater Geraldton, creating pride and a sense of belonging. Social Return on Investment is a tool used to evaluate the social impact that projects, and programs, have upon people living in that community. The tool is a way to measure if City projects meet people's social needs and are good value for money. Million Trees Project – promoting green Greater Geraldton, involving the whole community in planting a Million Trees.				

<b>53. Community Events Support</b>					
<b>Net Impact:</b>	<b>\$132,429</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Community Events Support comprises the financial and operational support provided to external events that align with community, cultural and economic objectives. To date in 2014-15, this has included Australasian Safari, BMX State Series (upcoming), Geraldton Festival of Surfing (upcoming), G-FEST and Quaff (upcoming), with other event proposals still to be received. It has also included Camp Gallipoli (upcoming), and a series of other upcoming Anzac Centenary events to be presented in partnership with UWA.				

<b>54. Community Grants</b>					
<b>Net Impact:</b>	<b>\$371,979</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Community grant funding is offered twice a year and is aimed at supporting City of Greater Geraldton community based groups in relation to one-off events, activities and programs. The level of funding allocated is based on 1% of rate revenue levied for that particular year. Funding for any approved application is capped at \$50k and primarily the City will only fund up to 50% of the total project cost with the remaining 50% being made up of the applicant's own sources and other funding.				

<b>55. Cricket Wicket Maintenance</b>					
<b>Net Impact:</b>	<b>\$70,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>CGG pays the Cricket Board approximately \$50,000 per year for them to employ a curator to maintain four turf cricket wickets and do maintenance on practice wickets. In addition to this CGG provides the wicket rollers, wicket soil, hoses, fertilisers etc . The turf wickets are used for club cricket but are not available for the general public or social cricket matches.</p>				

<b>56. Crime Prevention Projects</b>					
<b>Net Impact:</b>	<b>\$30,878</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Relating to issues raised at the Community Safety Crime Prevention Committee and other operational issues required for public community safety. In some cases this area can be supported through State and Federal Grants, however not always available. This financial year the budget has been allocated to: Mosquito (anti-loitering device) and covert cameras to reduce the impact of damage to assets in parks, misuse of areas such as drug use etc. Covert cameras deter and address illegal activities such as stealing, damage and off road vehicles in river systems. Community Safety Day: Annual family event facilitated by the city, showcasing community safety agencies, raising safety awareness and educating public about responsible pet ownership. Other events: suburb or area specific e.g. Spalding project – Our Home Our Streets; Conferences, workshops and training to build staff knowledge; Other identified priorities from Committee.</p>				

<b>57. Events: Stage Delivery and Set-up</b>					
<b>Net Impact:</b>	<b>\$22,200</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>There are two stages which are used for community events within the City and surrounding areas e.g. Northampton, Chapman Valley. Costs charged cover operating costs but don't generate additional income for CGG. This activity often includes set up on a Friday in anticipation of weekend events.</p>				

<b>58. Family Day Care</b>					
<b>Net Impact:</b>	<b>\$140,107</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Bright Stars Family Day Care (BSFDC) provides education and care to young children in a small group childcare model. BSFDCS takes in a wide region, which covers Port Hedland in the north &amp; Morawa in the east. The service has expanded to the region to help raise additional funds to help reduce the cost to the City. Family Day Care (FDC) is aimed primarily at children from birth to five years but can also be used to assist school-aged children up to the age of twelve years. FDC is the most flexible form of childcare which includes full-time, part-time, occasional, weekends, evenings, emergency care, before/after school and 24 hour care. FDC supports all families including working families, crisis care and respite care to the community. As an approved service it offers childcare subsidies to eligible families to assist with the cost of childcare. BSFDC has 30 educators contracted to the service. The service brings approximately \$850,000 of Commonwealth funds into the community through childcare subsidies and operational funding.</p>				

<b>59. Grounds Bookings</b>					
<b>Net Impact:</b>	<b>\$41,012</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Grounds Bookings comprises the bookings of all grounds (including sporting grounds, parks, monuments, beaches and other public spaces and reserves) in the City to ensure equitable use of the City's grounds and facilities in cooperation with approximately 20 sporting groups. Bookings are also accepted for weddings and functions, and use by community, cultural and religious groups, schools, and other organisations. Associated revenue is from the fees and charges received for commercial and private use of grounds.</p>				

<b>60. Library: Client Services: Housebound and Outreach Service</b>					
<b>Net Impact:</b>	<b>\$23,479</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Library offers a free fortnightly service to members of the Greater Geraldton Community who are unable to access the Library in person due to age, disabilities or illness. The service visits housebound patrons and residents of retirement villages and nursing homes. A van stocked with specially selected items from the Library collection, in a variety of formats visits patrons. Currently, 5 separate runs visit areas extending from Wandina and north to Drummonds, including Waggrakine, Wonthella, Strathalbyn and Central Geraldton. Routes are monitored on a monthly basis and changed according to demand. A total of 88 people are visited with 78 visits per fortnight and an additional 10 visits on a monthly basis. In an effort to reduce costs, staff are assisted by a volunteer on each run. This service is often a lifeline for lonely and aged people who would otherwise not have a chance to obtain reading materials.</p>				

<b>61. Library: Client Services: Sales, Services and Room Hire</b>					
<b>Net Impact:</b>	<b>-\$23,104</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Fees are charged for the following services: Venue Hire of two meeting rooms; Randolph Stow Meeting Room 1 and Randolph Stow Meeting Room 2. Various facilities are available for use in each room. Charges are also made for photocopying and printing; lost and damaged books; overdue items and late returns. Income is also received from sales of books in the Local Studies bookshop.				

<b>62. Mayoral Discretionary Funds</b>					
<b>Net Impact:</b>	<b>\$31,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	This is a set budget allocation which is used by the Mayor to accommodate one-off requests for donations and contributions that the City receives during the year. The types of requests do vary and include requests from foundations, charities or trusts such as Constable Care Child Safety Foundation, Lions Cancer Institute and Emergency & Disaster Relief Funds (bushfire and flooding disaster relief). Requests are also received from associations and groups to support events.				

<b>63. Midnight Basketball</b>					
<b>Net Impact:</b>	<b>\$82,991</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	The City provides two Midnight Basketball tournaments year. Each Tournament involves a series of 8 Friday night basketball games that are interspersed with life skills workshops and a healthy meal. Over 100 youth participate throughout the tournament and 40 volunteers assist in delivering the program. This program receives a grant of \$20,000 to assist with costs. Tournaments often attract over \$20,000 in donated in kind support from the Greater Geraldton community and businesses. Without Midnight Basketball it is unlikely that the participants would get to such an opportunity to experience these life skills learning opportunities and the care, support and mentoring of positive adult role models outside of their usual social circle and families.				



<b>64. Mullewa Muster &amp; Rodeo Signature Event</b>					
<b>Net Impact:</b>	<b>\$67,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>After 3 successful years, Mullewa Muster &amp; Rodeo is Mullewa's signature event, and known as one of the country's premier Rodeos. In June 2012 the inaugural Mullewa Muster &amp; Rodeo was presented, which was well received within the Rodeo circuit and local communities alike. In 2013 the Beaut Ute Competition, improved facilities and overall organisation were incorporated, in 2014 a permanent Rodeo Arena and the Whip Cracking Competition were added also. The 2012 event saw over 2500 spectators, and the 2014 event saw almost 3500 people attend. This event has the added benefit of increasing patronage of the Mullewa Caravan Park, and an economic boost to local businesses. The City's contribution to this event consists of staff wages, and materials to ensure the events' objectives of revitalising and strengthening community spirit, to showcase Mullewa as a great place to live, and basically, put Mullewa "on the map", can be realised.</p>				

<b>65. Mullewa: Caravan Park and Associated Facilities</b>					
<b>Net Impact:</b>	<b>\$16,474</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Since 1981, the Mullewa Caravan Park has been a Mullewa Shire, and now City of Greater Geraldton owned and managed facility; It is often commented on travel websites as a 'quite', 'clean', 'peaceful', or 'idyllic' setting, which has many recurrent customers whom return due to the great location, well-presented facilities, and proximity to regional wildflowers. During 2013/14 financial year, the park received 1322 visitors, whom stayed (collectively) for 2078 nights. The park has powered and unpowered caravan and camping sites, a laundry with fee-per-use washing machines and dryer, showers, toilets, and an electric barbeque for park users. The Mullewa Caravan Park is a vital tourism service to Mullewa, as park customers then provide an economic boost to local businesses.</p>				

<b>66. Mullewa: Community Events</b>					
<b>Net Impact:</b>	<b>\$85,150</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This service includes Australia Day celebrations, the Rural Family Fun Day, ANZAC Day, Community Street Festival, and support to the Mullewa Agricultural Show and Wildflower Show. Each event provides opportunities for residents, farmers, and visitors to meet, reducing social isolation and promoting community cohesion. Rural Family Fun Day is an excellent example of this; the event celebrates a community that supports each other through the tough times during drought. The event began in drought years of 2005, and has endured as a means of benefit to the whole community. The City's effort to these events includes the administration, coordination, and facilitation of the event itself. As these events are focussed on engaging the whole town and neighbouring communities, local businesses experience economic stimulation also.</p>				

<b>67. Mullewa: Community Groups Support</b>					
<b>Net Impact:</b>	<b>\$46,800</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The City provides significant support to several local community groups with the town and neighbouring areas, this includes the Mullewa Men’s Shed, Mullewa Women’s Indigenous Group, Mullewa Arts Development Group, Progress Associations, and various sporting clubs and groups. The Men’s Shed for instance, operate from a City owned facility, and provides an avenue for skill development with the local Aboriginal corporation, MEEDAC. FY2013/14, saw the City support MEEDAC in the provision of a carpentry course, together with Durack TAFE, which was run from the Men’s Shed. The Mullewa Women’s Indigenous Group is a local art studio supported by the City, to help develop the group’s skillsets and business acumen to become a sustainable local enterprise. Support to other groups generally takes the form of administrative assistance (photocopying, computer use etc.), use of City facilities e.g.: transit house, or recreation centre.</p>				

<b>68. Mullewa: Community Services Support</b>					
<b>Net Impact:</b>	<b>\$71,391</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Services include the Doctor’s surgery, support to the Bushfire Brigade, Community Resource Centre, and Mullewa Mail (community newsletter). Doctor’s surgery provides a service for residents, including those who may not have a vehicle or ability to travel to a doctor. Surrounded by dry crops, and nature reserves, the Mullewa Bushfire Brigade is crucial, which the City supports with administration, a facility, and vehicle maintenance/registration. The Community Resource Centre provides tourist information to visitors especially in wildflower season, internet services, book exchange, toy library, local crafts etc.; the City supports this through staff on its management committee and a facility which it operates from. The Mullewa Mail has been produced since the early 1970’s, providing a source of information for local news, events and a platform for local police, hospital, and service providers to communicate to the community.</p>				

<b>69. Mullewa: Community Trust</b>					
<b>Net Impact:</b>	<b>\$80,988</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Mullewa Community Trust funding is offered once a year to support Mullewa based community groups and activities. This Trust was previously funded via annual contribution from Mt Gibson Mining (note: this funding has now ceased). Previously supported groups include: Mullewa Muster &amp; Rodeo; Pindar Progress Association; Mullewa District Agricultural Society; Mullewa Sporting Clubs; MEEDAC; Our Lady of Mt Carmel School; Mullewa Community Resource Centre; Mullewa Arts Development Group.</p>				

<b>70. Mullewa: Customer Service</b>				
<b>Net Impact:</b>	<b>\$319,432</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>Customer Service is an activity that provides the whole Mullewa community (including surrounding farming and remote communities) with the necessary information and connectivity to the broad range of services which Council provides. The Mullewa Customer Service shopfront provides access to all community members, and particularly supports members of the community who may have accessibility issues (eg lack of transport, internet or literacy) the elderly, and members of a remote Aboriginal community. This service provides cat and dog registration, heavy vehicle and road condition report information, property management functions including bookings and hire of local facilities, manage complaints from residents, receipting of payments, answer telephone enquiries, attend City owned premises for inspections, and set up for events. This service also includes cleaning of City-owned buildings and public toilets in Mullewa and provides some information to tourists, visitors, service providers, and an after-hours / weekends support or response where necessary.</p>			

<b>71. Mullewa: Swimming Pool and Associated Activities</b>				
<b>Net Impact:</b>	<b>\$106,235</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>The Mullewa Swimming Pool is a hub for social and wellbeing activities throughout the community. The Mullewa Swimming Pool operates from Mid-October thru to early April dependant on weather. As a Group One Facility there are minimum requirements to operate by the WA Health Department. During the summer months Mullewa can record consecutive weeks whereby the temperature is in excess of 40C degrees each day with no other respite. In addition it reduces the number of incidents of anti – social behaviour within the community. Programs and events include: Education Department swimming lessons; Swimming Carnivals &amp; Competition carnivals; Swimming Training; Leisure swimming for families and individuals; Water Safety &amp; Awareness programs; Physiotherapy classes; Disability Inclusion and Access; School Excursions; Birthday parties and social club wind-ups.</p>			

<b>72. Mullewa: Vehicle &amp; Driver Licensing (Dept of Transport Agency)</b>				
<b>Net Impact:</b>	<b>\$36,648</b>	<b>Include</b>		<b>Do not include</b>
<b>Description</b>	<p>This is an active service used daily by the community; it is funded by the Dept of Transport (except wages) and pays the City a commission per transaction. The service enables the City to help all people in our community with Dept of Transport services including License applications and renewals for driving, boats and firearms, learning to drive incl. theory tests and log books, renew vehicle registrations, permits, and number plates. It enables the community to access all Dept of Transport services and is important given that some community members do not have internet access, may not have transport, or do not feel comfortable travelling long distances to access the same service. This service is heavily utilised by local farmers whom have many vehicles to license or renew at once, Mullewa residents, and Kardaloo (remote indigenous community) residents.</p>			

<b>73. Mullewa: Youth Centre and Related Services</b>					
<b>Net Impact:</b>	<b>\$126,807</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>This service is provided in partnership between the City and the Department of Child Protection (DCP), for the identification of 'at risk' youths in the Mullewa community. DCP offsets approx. 50% of wages for this service, which provides a 'drop-in centre' and diversionary recreational activities to youths for 35 hours per week (outside school hours and weekends). These service hours increases during school holidays in order to prevent juvenile crime. This service involves recreation, sporting, life skills development and outreach activities for primary and secondary school aged children. The Youth Centre was open for 49 weeks during 2013/14 and recorded over 2,200 individual attendances in this time. The Youth Centre is open 12 months per year, and is the only recreational service for youth (during 6 months of the year when the Mullewa pool is closed).</p>				

<b>74. Our Home Our Streets</b>					
<b>Net Impact:</b>	<b>\$100,907</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Our City Our Streets is a new project being delivered in partnership with State Government agencies that aims to bring the Spalding community together with service providers including Health, Law and Safety, Aboriginal Affairs, Department of Housing etc. It will begin with a series of events where residents get to know service providers. Residents and service providers collaborate to design future improvements e.g. tree planting and park beautification. Community champions will help drive the project from within the community. The City also provides advice and support to the 11 Progress Associations throughout the City e.g. how to run meetings, become incorporated, AGM's and looking after volunteers etc, as well as learning events so members become more skilled and less reliant on the City. There are 250 Community Groups in Greater Geraldton. Around 100 Community Groups regularly seek advice and support from the City.</p>				

<b>75. Parking Operations</b>					
<b>Net Impact:</b>	<b>-\$197,151</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>City Parking Operations has a direct benefit to the community. The main focus of this area is to provide for fair and accessible parking options. This functions cost is covered by revenue from Parking Fees and Parking Fines. Costs associated with this area are mainly machinery, administration and staff. A decrease in this function will result in less revenue for Council and no public control over parking. An increase will enhance parking options and Council revenue.</p>				

<b>76. Parks: Line Marking</b>					
<b>Net Impact:</b>	<b>\$7,100</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Parks Department undertakes the initial marking of sports grounds each season. i.e. summer and winter, for AFL and hockey only. This means that CGG have to measure and set out the grounds as per each sports requirements and after that each sport is responsible for the line marking for the rest of the season.				

<b>77. Parks: Pontoon Placement and Maintenance</b>					
<b>Net Impact:</b>	<b>\$20,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	There are two pontoons located at Town Beach from October to May each year. Costs are for contractors to position and secure the pontoons at the start of each summer and to remove and store them each winter. Maintenance or repairs can be an additional cost as and if required.				

<b>78. Queen Elizabeth II Community Centre</b>					
<b>Net Impact:</b>	<b>\$104,894</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	QEII program costs including the daily opening of the centre for senior's activities. In a yearly period the QEII receives over 31,500 visitations. Other activities that run from the centre include Senior's Week activities, newsletter printing costs, advertising and marketing and minor catering costs. Wage component for the coordinator of the QEII is the largest cost however; the City receives a grant which covers the entirety of the wage cost and some project funds. The Centre runs a large variety of programs throughout the week. The usage of the centre is high. The Centre is open 5 days and is also available for hire by the community.				

<b>79. Recurrent Donations: Arts, Culture &amp; Heritage Groups</b>					
<b>Net Impact:</b>	<b>\$86,143</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Groups currently being supported are: Arts & Cultural Development Council of Geraldton; Geraldton City Band; Bundiyarra Aboriginal Community Corporation; Midwest Multicultural Association; Batavia Coast Replica Boat Association; Soldiers, Sailors & Airmen's Trust (Birdwood House)				

<b>80. Recurrent Grants: Education</b>					
<b>Net Impact:</b>	<b>\$18,104</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Groups currently being supported are: Geraldton Regional Community Education Centre and Churches Commission on Education (Youthcare).				

<b>81. Recurrent Grants: Geraldton Cemetery Board</b>					
<b>Net Impact:</b>	<b>\$35,200</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Funds are used to assist the Cemetery Board in implementing their annual capital works program to maintain service levels and infrastructure.				

<b>82. Recurrent Grants: Health, Community Support &amp; Social Groups</b>					
<b>Net Impact:</b>	<b>\$93,606</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Groups currently being supported are: Centacare Family Services; Midwest Men's Health; Aidan's Place Inc; St John Ambulance (WA) Inc; Women's Health Resource Centre; Cancer Council WA; Chrysalis Support services; Midwest Disaster Relief Inc; Pollinators Inc.				

<b>83. Recurrent Grants: Signature Events</b>					
<b>Net Impact:</b>	<b>\$100,576</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Groups currently being supported are: Gfest; Geraldton Sunshine Festival; Mullewa Muster & Rodeo. These events have a positive economic impact on the area, attracting a number of tourists and attendees who in turn put money into the local economy through accommodation, eateries, retail etc.				

<b>84. Recurrent Grants: Sporting</b>					
<b>Net Impact:</b>	<b>\$66,551</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Recurrent grants offered to eligible community groups for a three year funding period to assist with general operations or specific programs. Groups currently being supported are: Geraldton Surf Life Saving Club; Midwest Sports Federation (Midwest Sports Academy); Geraldton Harriers Club.</p>				

<b>85. Spalding Place Making</b>					
<b>Net Impact:</b>	<b>\$20,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Geographically Spalding is disadvantaged in that there is a high concentration of social housing, no local shopping precinct within the suburb, and transport options for people who don't have their own vehicle are inconvenient. In addition, there are no quality family recreation areas within the suburb. This project seeks to work with local Spalding community members to come up with, and implement, ideas to beautify and activate their suburb, for instance, a community garden. It is hoped that by participating in this project people will be encouraged to get to know and look after one another as neighbours and potentially friends. Ultimately, this will assist in lowering crime rates and encourage people to take pride in their local community.</p>				

<b>86. Sporting Organisations Engagement</b>					
<b>Net Impact:</b>	<b>\$31,495</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Club Makeover: The program engages sporting and community groups and teaches them how to be more sustainable in their own right, relying less on grants. Several learning opportunities are provided throughout the year and clubs who participate are assisted with strategic planning, accounting, good governance practices and more.</p> <p>Club Development Newsletter: quarterly e-newsletter for sporting clubs. The newsletter provides resources, advice, opportunities and an avenue for clubs to promote themselves or their members to others in the sport and recreation community in Geraldton. Currently, there are over 140 sporting and recreational clubs operating in the City.</p>				

<b>87. Summer Surf Patrol</b>					
<b>Net Impact:</b>	<b>\$48,774</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The Lifeguard Patrol is provided by Surf Life Saving WA during the summer holidays on the City Back Beach. This Patrol works Monday to Friday around the weekend volunteer work. Geraldton Back Beach is popular in summer but also notorious for rips.</p>				

<b>88. Your City Your Say</b>					
<b>Net Impact:</b>	<b>\$20,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Online Community Engagement Tool. The last Community Panel in 2014 recommended that the City create more opportunities for online engagement and Your City Your Say meets that community desire. Your City Your Say provides a cost effective method for people throughout Greater Geraldton to have a say on a variety of City projects, programs and initiatives. The Your City Your Say responses are provided to decision makers and project owners to help inform the direction of the project. Recent projects where feedback has been sought on Your City Your Say include, whether to make Marine Terrace Two Way, What Mullewa Community Members would like to ask Mullewa Youth and ways to improve bike rider and pedestrian safety. The executive, and at times the Council, are presented with the results from Your City Your Say. Currently Your City Your Say has 400 active participants.</p>				

<b>89. Youth Community Collaboration Events</b>					
<b>Net Impact:</b>	<b>\$38,334</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Youth Community Collaboration Events: Festive Season Event. An end of year event bringing youth sector representatives together to host a fun youth event at the end of the year to celebrate the festive season, connect youth with service providers. Also this event encourages youth to participate in fun, safe, healthy activities. Banners in the Terrace: A design and painting competition coordinated with local high schools. The ultimate design is printed on a banner and judged in Perth with other entries from all over the state. National Youth Week: Youth Week occurs in April annually in a weeklong program of various events and activities which on average 950 young people participate in. Youth Week activities celebrate the unique contributions youth make to our community. Activities include; art and creative events, expression of opinion on civic matters, showcasing best practice and innovative youth programs, and more.</p>				



<b>90. Youth N Motion</b>					
<b>Net Impact:</b>	<b>\$26,818</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>Youth N Motion is a mobile youth Centre. The City contracts out the operations of the service to a youth service provider. The Youth N Motion service operates on Thursday night in the CBD with occasional service to the suburbs and Mullewa. The bus has been operational since 2008 and averages 60 + young people each Thursday evening with 90% Aboriginal participation</p>				

<b>91. Youth Projects</b>					
<b>Net Impact:</b>	<b>\$60,334</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The City's Strategic Community Plan embeds youth engagement as a key focus area for the City. Youth Projects include; Changemakers. A program offering sponsorship of up to \$1000 for individual youth undertaking activities to enhance leadership skills. The City has supported 3 sponsorships in the last year. Support for the Youth Coordinating Network (YCN). The YCN is a network of over 40 local youth service providers that meet to discuss issues effecting the youth population. The City supports the YCN with administrative support, governance advice and strategic planning. Youth Forums. The City hosts at least four Youth Forums a year. The Youth Forums provide opportunities to have conversations with local youth on key topics that affect their lives. The Youth Forums provide the opportunity for two way exchange between Geraldton's Youth and decision makers in the community. In the past year over 90 youth participated in Youth Forum activities.</p>				

# ECONOMY

<b>92. City Public Wi-Fi &amp; Public Internet</b>					
<b>Net Impact:</b>	<b>\$75,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Splits into 3 distinct services; 1) Encompasses 6 Wi-Fi nodes along Geraldton Foreshore, 1 node at QPT, 2 nodes at QE2, 4 nodes at Airport and 1 node at the Aquarena. Internet comes from a local ISP and is 10/10Mbps uncontested internet connection with unlimited download capacity, meaning the connection is dedicated solely for the public Wi-Fi. Benefits Geraldton community and tourists alike. Costs \$52,000 per year. 2) Encompasses internal Wi-Fi and Public Internet to 8 public desktop computers at the Geraldton Regional Library. Internet comes from local ISP leveraging the NBN and is a 100/40Mbps connection with 2TB download capacity. Benefits lower-income community members and tourists. Costs \$3, 000 per year. 3) Encompasses Public Internet to 6 public desktop computers at Queen Elizabeth Seniors Centre. Internet comes from local ISP leveraging the NBN and is a 50/20Mbps connection with a 100GB download capacity. Benefits Geraldton seniors community. Cost \$1000 per year (partially funded by Broadband for Seniors Programme for \$760 per year). Funding includes a potential increase of 4 nodes plus contingency for unexpected maintenance and repairs.				

<b>93. Economic Development Administration &amp; Management Costs</b>					
<b>Net Impact:</b>	<b>\$138,738</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	The ED team are chartered with the development and the implementation of key economic development strategies and projects including Sister City agreements to support a strong, sustainable economy, with a diverse industry base. This is spread across and beyond minerals, transport infrastructure, energy generation, agriculture and food production processing and tourism and signature events.				

<b>94. Events Strategy &amp; Attraction</b>					
<b>Net Impact:</b>	<b>\$79,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	Major events are important catalysts for economic development, social inclusion and community well-being. The economic impact of major events can be broad and far-reaching. The region benefits from increased visitation (boosted accommodation, transport and food expenditure) and also the localised expenditure associated with holding the event (equipment and service hire). This additional spending can provide significant stimulus to local businesses and enhance the viability of the tourism and tourism dependent industries.				

95. Geraldton Visitor Centre				
Net Impact:	\$646,164	Include		Do not include
Description	<p>The GVC is the first port of call for many visitors with its primary focus on promoting Geraldton before arrival and to also encourage a longer stay once here. It offers tour and accommodation bookings, retail for the visitor and resident including locally made products, café and membership; all of which are revenue streams. As tourism is a major player in the economics of Geraldton, the centre promotes a variety of tourism activities and attractions through its centre and social media channels. It is open seven days a week and meets strict level 1 tourism accreditation standards. There are nine staff (varying in hours) plus two volunteers. Now housed in the original railway station the centre is being utilised not just by visitors but by locals and is a tourist attraction in itself. The building and centre set up celebrates its past, serves its present, and preserves its future.</p>			

96. Investment: Promotion, Attraction & Facilitation				
Net Impact:	\$145,000	Include		Do not include
Description	<p>The CGG Economic Strategy 2013-2023 aligns itself with six economic thrusts to overcome perceived challenges and accelerate Geraldton's sustainable economic development. The economic thrusts identified in summary will see: Marketing collateral and investment attraction programs to attract prospective investors and raise the profile of Geraldton as a destination of choice for investment; Development and delivery of effective regional branding campaigns to encourage international exports of locally produced products and services; The encouragement and the growth of existing and new industries through greater adoption of technology, research and export knowledge and characteristics that would succeed in taking the City's businesses to the world; Leveraging the Sister Cities Relationships, International Strategic Partnerships; Continued identification of funding opportunities from the State, Commonwealth and international funding agencies for regional development purposes; Facilitation and the establishment of an online information portal with a database of trade and investment opportunities.</p>			

97. Mullewa: Local Airfield Management				
Net Impact:	\$13,526	Include		Do not include
Description	<p>The Mullewa airfield is an important service for the town, particularly for servicing by the Royal Flying Doctors Service. As Mullewa is an hour's drive to the nearest regional hospital, medical staff can utilise the RFDS to extract a patient from Mullewa, which (depending on the injury) may need to be flown to Perth anyway. This is a potentially life-saving service, and was utilised by the RFDS in 2013/14 5 times, and 4 times in 2012/13. The airfield also provides a service for use by general aviation operators, and in 2013/14 the airfield supported 4 additional users – Minister Bill Marmion, on a public housing related visit, a prisoner transfer from Port Hedland, and use by two local aerial spraying contractors. The airfield has a 1.44km long gravel runway, small hangar, airfield lighting, and a toilet.</p>			

<b>98. Sister Cities</b>					
<b>Net Impact:</b>	<b>\$63,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The ED team are chartered with the liaison with partner cities in China, Japan, Indonesia, the DSD, Chinese Consulate General in Perth, ACBC in WA, ACCC, and Greenough Australia - Japan Society. To improve its reputation and to position itself alongside other high-visibility regional areas, Geraldton must aspire to be perceived nationally and internationally as an important place to work and a key destination to invest. The City has established a formal Sister City Relationship with Zhanjiang, in Guangdong Province, a Strategic Partner Relationship with Zhoushan in Zhejiang Province, and a Strategic Partner City candidate – Linfen in Shanxi Province of China. The ED team also provides a logistic service for receiving international visitors and delegations.</p>				

<b>99. Vibrancy Strategies</b>					
<b>Net Impact:</b>	<b>\$280,000</b>	<b>Include</b>		<b>Do not include</b>	
<b>Description</b>	<p>The CGG vision is to transform Geraldton into a world class, regional City of over 100,000 residents over the next two decades whilst creating a liveable community and vibrant region. Whilst the foundations for the city centre vibrancy are strong, infrastructure and key assets are disparate and disconnected. The strategy focuses solely on increasing vibrancy of Geraldton’s City centre to build on its strong fundamentals while focussing on six key areas for CGG focus and its key stakeholders: Place management; Marketing and investment attraction; People and destinations; Land use, layout and planning; Programming and public realm; Quick wins. The delivery of the strategies and actions set the roadmap to reposition Geraldton’s city centre as a place that looks good and feels good, is attractive and proactively managed, and one that offers a broad range of activities and uses that cater to all kinds of people.</p>				