

Summary of Indicative Changes in Rates Resulting from 2004 Revaluation of Properties, Showing Number of Properties and extent of change in rates													
Range of New Land Value	Reduction in Rates or No Change		Increases in Rates Payable								Total Increases	Total No. of Assessment	
	0% - 2%	2% - 4%	4% - 6%	6% - 8%	8% - 10%	10% - 20%	20% +						
Business Sector Inner Area													
< 20,000	33	1								1	1	3	36
20,000 - 30,000	64	1	18								3	22	86
30,000 - 40,000	61	32	14	6						9	12	73	134
40,000 - 50,000	72	33	22	5						5	10	75	147
50,000 - 60,000	88	9	15	1	7					10	9	53	141
60,000 - 70,000	78	23	7	2	3	1				32	5	73	151
70,000 - 80,000	56	1	19	2	2					27	15	66	122
80,000 - 90,000	59	14	7							22	19	62	121
90,000 - 100,000	74	4	11	3	3	8				27	11	64	138
100,000 - 110,000	86	3	21	1	3	3				31	4	63	149
110,000 - 120,000	48	10		1	3					12	1	27	75
120,000 - 130,000	51		5	2	1	2				17	2	29	80
130,000 - 140,000	41		7			5				18	6	36	77
140,000 - 150,000	38	2	8	1	6					16	9	42	80
150,000 - 160,000	44		3	1	1	1				12	11	29	73
160,000 - 170,000	33	5	8		1					3	7	24	57
170,000 - 180,000	36	7		1	1	1				6	6	23	59
180,000 - 190,000	17		2	1	1					17	5	26	43
190,000 - 200,000	16		6	1						2	4	13	29
200,000 - 210,000	17	1	3							5	2	11	28
210,000 - 220,000	30		7							14	5	27	57
220,000 - 230,000	19	1	2							5	2	12	31
230,000 - 240,000	14	2	4							2	9	19	33
240,000 - 250,000	10		3							5	7	17	27
250,000 - 260,000	10	1	4							6	4	19	29
260,000 - 270,000	23	3	1	1						3	2	10	33
270,000 - 280,000	11	1								3	3	9	20
280,000 - 290,000	8		1								2	3	11
290,000 - 300,000	8									3	7	13	21
300,000 - 350,000	44	3	12							13	11	40	84

Summary of Indicative Changes in Rates Resulting from 2004 Revaluation of Properties, Showing Number of Properties and extent of change in rates												
Range of New Land Value	Reduction in Rates or No Change		Increases in Rates Payable					10% - 20% +			Total Increases	Total No. of Assessment
	0% - 2%	2% - 4%	4% - 6%	6% - 8%	8% - 10%	10% - 20% +	10% - 20% +	20% +				
Business Sector continued												
310,000 - 400,000	31	1	5	3		8	6	23	54			
320,000 - 450,000	19			1	1	19	6	27	46			
330,000 - 500,000	19		4	1		11	5	21	40			
340,000 - 550,000	15	2	2	1	2	11	3	21	36			
350,000 - 600,000	11	1	1	1		5	8	16	27			
360,000 - 700,000	22	3	1	3		8	6	21	43			
370,000 - 800,000	13	1	2	1	1	7	10	24	37			
380,000 - 900,000	13	1	1			10	5	16	29			
390,000 - 1,000,000	6	1	1			5	4	11	17			
400,000 - 1,100,000	10			1	1	3	1	6	16			
410,000 - 1,200,000	5	2			1	1	2	6	11			
420,000 - 1,300,000	5								5			
430,000 - 1,400,000	3					2	2	2	5			
440,000 - 1,500,000	1					1	1	2	3			
450,000 - 2,000,000	3		3	1		7	7	18	21			
460,000 - 2,500,000	1			1		2	3	7	8			
470,000 - 3,000,000	3	1	1	1			2	6	9			
3,100,000							1	1	1			
3,500,000							1	1	1			
4,500,000	1								1			
6,600,000							1	1	1			
6,800,000	1								1			
7,500,000							1	1	1			
14,100,000	1								1			
14,700,000	1								1			
18,700,000	1								1			
	1,374	169	231	36	65	20	426	267	1,214	2,588		

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Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan												
A	B	C	D	E	F	G	H	I	J	K	L	M
Old Land Value (2001 Values)	2004/05 Rates as Levied	2004/05 Rates	Change	New Land Value	2004/05 Rates	2004/05 Rates	2004/05 Rates	2004/05 Rates	2004/05 Rates	Average % Change in Land Value	Assessed Average Old Land Value	Estimated Total Assess New Values
	3 Steps 1/.69/.52	No Steps		1 July 2005	No Steps	3 Steps 1/.75/.50	3 Steps 1/.75/.50	3 Steps 1/.75/.50	Based on Average			
	Bus 20.5%	Bus 20.5%			Bus 20.5%	Bus 20.5%	Bus 20.5%	Bus 20.5%	Land Value			
	UAGC \$460	UAGC \$460			UAGC \$460	UAGC \$460	UAGC \$410	UAGC \$410	Calculated			
	Refuse \$10	Refuse \$10			Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10	from Average			
	H'view \$8	H'view \$8			H'view \$8	H'view \$8	H'view \$8	H'view \$8	Change in LV			
Residential Properties - Inner Area												
20,000	683	673	10	20,000	594	601	644	558	631	34.2%	14,900	15
30,000	785	770	15	30,000	653	662	701	623	713	30.8%	22,900	61
40,000	888	867	21	40,000	711	724	759	688	836	14.7%	34,900	142
50,000	990	965	26	50,000	769	785	817	753	903	28.1%	39,000	246
60,000	1,093	1,062	31	60,000	828	847	875	818	963	44.5%	41,500	391
70,000	1,195	1,159	36	70,000	886	908	933	883	1,030	58.7%	44,100	912
80,000	1,298	1,257	41	80,000	944	969	991	948	1,096	59.7%	50,100	1,824
90,000	1,400	1,354	46	90,000	1,003	1,031	1,048	1,013	1,161	59.3%	56,500	3,073
100,000	1,471	1,411	20	100,000	1,061	1,092	1,108	1,078	1,226	58.9%	62,900	4,362
110,000	1,542	1,479	7	110,000	1,119	1,154	1,164	1,144	1,292	60.4%	69,600	6,627
120,000	1,613	1,546	34	120,000	1,177	1,215	1,222	1,209	1,357	60.5%	74,700	7,106
130,000	1,683	1,613	60	130,000	1,234	1,272	1,280	1,274	1,422	61.3%	80,600	4,788
140,000	1,754	1,681	87	140,000	1,294	1,338	1,338	1,339	1,486	62.3%	86,200	4,146
150,000	1,825	1,750	113	150,000	1,352	1,400	1,396	1,404	1,552	61.9%	92,800	5,163
160,000	1,895	1,819	140	160,000	1,411	1,466	1,459	1,453	1,601	63.8%	97,700	3,307
170,000	1,966	1,889	167	170,000	1,469	1,522	1,512	1,501	1,649	66.9%	101,900	2,210
180,000	2,037	1,960	193	180,000	1,527	1,584	1,576	1,569	1,717	65.3%	114,900	1,358
190,000	2,108	2,031	220	190,000	1,584	1,644	1,636	1,629	1,777	67.9%	119,100	990
200,000	2,178	2,101	247	200,000	1,644	1,702	1,696	1,689	1,837	66.0%	126,500	624
210,000	2,249	2,172	273	210,000	1,702	1,760	1,754	1,746	1,894	71.9%	128,000	714
220,000	2,320	2,243	300	220,000	1,760	1,818	1,812	1,804	1,952	69.0%	136,100	562
230,000	2,390	2,313	326	230,000	1,818	1,876	1,870	1,862	1,999	69.7%	141,500	297
240,000	2,461	2,384	353	240,000	1,877	1,935	1,929	1,922	2,069	75.5%	142,500	409
250,000	2,514	2,437	397	250,000	1,935	1,994	1,988	1,981	2,128	72.7%	150,500	268
260,000	2,568	2,491	441	260,000	1,994	2,052	2,046	2,039	2,186	67.5%	161,200	234
270,000	2,621	2,544	485	270,000	2,052	2,110	2,104	2,097	2,244	66.7%	167,900	244
280,000	2,674	2,597	529	280,000	2,110	2,168	2,162	2,155	2,302	76.8%	164,000	119
290,000	2,728	2,651	573	290,000	2,168	2,226	2,220	2,213	2,360	70.3%	176,200	159
300,000	2,781	2,704	617	300,000	2,227	2,285	2,279	2,272	2,419	70.3%	182,100	106
310,000	2,834	2,757	662	310,000	2,285	2,343	2,337	2,330	2,477	66.9%	191,700	70
320,000	2,887	2,810	706	320,000	2,343	2,401	2,395	2,388	2,535	73.2%	190,500	83
330,000	2,941	2,864	750	330,000	2,402	2,460	2,454	2,447	2,594	76.0%	193,200	82
340,000	2,994	2,917	794	340,000	2,460	2,518	2,512	2,505	2,652	75.6%	199,300	51
350,000	3,047	2,970	838	350,000	2,518	2,576	2,570	2,563	2,710	69.5%	212,400	45
360,000	3,101	3,024	882	360,000	2,577	2,635	2,629	2,622	2,769	65.0%	224,200	55
370,000	3,154	3,077	926	370,000	2,635	2,693	2,687	2,680	2,827	75.8%	216,200	29
380,000	3,207	3,130	970	380,000	2,693	2,751	2,745	2,738	2,885	67.2%	233,300	56
390,000	3,261	3,184	1,014	390,000	2,752	2,810	2,804	2,797	2,944	84.9%	216,300	30
400,000	3,314	3,237	1,058	400,000	2,810	2,868	2,862	2,855	2,999	79.7%	228,100	31
410,000	3,367	3,290	1,102	410,000	2,868	2,926	2,920	2,913	2,999	76.8%	237,500	37
420,000	3,420	3,343	1,146	420,000	2,926	2,984	2,978	2,971	2,999			

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Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan													
A	B	C	D	E	F	G	H	I	J	K	L	M	
Old Land Value (2001 Values)	2004/05 Rates as Levied	2004/05 Rates	Change	New Land Value Effective 1 July 2005	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	Average % Change in Land Value	Assessed Average Old Land Value	Estimated Total Assess New Values	
	3 Steps	No Steps			No Steps	3 Steps	3 Steps	3 Steps	3 Steps	2004/05 Estimated Old Value	Average	Total	
	1/.69/.52	Bus 20.5%			Bus 20.5%	1/.75/.50	1/.75/.50	1/.75/.50	1/.75/.50	Based on	Old Land Value		
	UAGC \$460	UAGC \$460			UAGC \$460	UAGC \$460	UAGC \$510	UAGC \$410	UAGC \$410	Change in LV	Value		
	Refuse \$10	Refuse \$10			Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10				
	H'view \$8	H'view \$8			H'view \$8	H'view \$8	H'view \$8	H'view \$8	H'view \$8				
430,000	3,474	4,664	-1,190	430,000	2,985	2,814	2,538	2,689	2,465	2,465	240,500	25	
440,000	3,527	4,761	-1,234	440,000	3,043	2,644	2,567	2,722	2,369	2,369	226,900	14	
450,000	3,580	4,859	-1,278	450,000	3,101	2,675	2,596	2,754	2,641	2,641	265,400	26	
460,000	3,634	4,956	-1,322	460,000	3,160	2,706	2,625	2,787	2,614	2,614	261,600	16	
470,000	3,687	5,053	-1,366	470,000	3,218	2,737	2,654	2,819	2,514	2,514	247,400	10	
480,000	3,740	5,151	-1,411	480,000	3,276	2,767	2,683	2,852	2,741	2,741	279,500	20	
490,000	3,793	5,248	-1,455	490,000	3,335	2,798	2,712	2,894	2,700	2,700	273,800	4	
500,000	3,847	5,345	-1,499	500,000	3,393	2,829	2,741	2,917	2,885	2,885	299,900	28	
510,000	3,900	5,443	-1,543	510,000	3,451	2,860	2,770	2,950	2,860	2,860	268,100	23	
520,000	3,953	5,540	-1,587	520,000	3,509	2,890	2,799	2,982	2,835	2,835	292,800	9	
530,000	4,007	5,637	-1,631	530,000	3,568	2,921	2,828	3,015	2,835	2,835	334,700	24	
540,000	4,060	5,735	-1,675	540,000	3,626	2,952	2,857	3,047	2,880	2,880	256,800	4	
550,000	4,113	5,832	-1,719	550,000	3,684	2,983	2,886	3,080	2,906	2,906	274,600	15	
560,000	4,166	5,929	-1,763	560,000	3,743	3,013	2,914	3,112	2,950	2,950	309,100	11	
570,000	4,220	6,027	-1,807	570,000	3,801	3,044	2,943	3,145	2,931	2,931	306,400	8	
580,000	4,273	6,124	-1,851	580,000	3,859	3,075	2,972	3,177	3,115	3,115	332,500	7	
590,000	4,326	6,222	-1,895	590,000	3,918	3,106	3,001	3,210	3,012	3,012	317,900	14	
600,000	4,380	6,319	-1,939	600,000	3,976	3,136	3,030	3,242	2,868	2,868	297,500	7	
650,000	4,646	6,806	-2,160	650,000	4,267	3,290	3,175	3,405	3,126	3,126	334,000	24	
700,000	4,912	7,292	-2,380	700,000	4,559	3,444	3,320	3,568	3,303	3,303	359,000	16	
750,000	5,179	7,779	-2,600	750,000	4,850	3,597	3,464	3,780	3,201	3,201	344,600	13	
800,000	5,445	8,266	-2,820	800,000	5,142	3,751	3,609	3,893	3,057	3,057	312,900	10	
850,000	5,712	8,753	-3,041	850,000	5,433	3,905	3,754	4,056	3,088	3,088	324,200	6	
900,000	5,978	9,239	-3,261	900,000	5,725	4,058	3,898	4,219	3,088	3,088	328,600	6	
950,000	6,245	9,726	-3,481	950,000	6,016	4,212	4,043	4,381	4,184	4,184	483,600	3	
1,000,000	6,511	10,213	-3,702	1,000,000	6,308	4,366	4,188	4,544	4,082	4,082	489,200	9	
1,250,000	7,843	12,647	-4,803	1,250,000	7,765	5,134	4,911	5,357	3,335	3,335	363,500	9	
1,500,000	9,176	15,080	-5,905	1,500,000	9,223	5,903	5,635	6,171	3,453	3,453	380,200	7	
1,750,000	10,508	17,514	-7,006	1,750,000	10,680	6,671	6,358	6,894	3,453	3,453	405,300	3	
2,000,000	11,840	19,948	-8,108	2,000,000	12,138	7,440	7,082	7,798	3,630	3,630	980,900	8	
3,000,000	17,169	29,683	-12,514	3,000,000	17,968	10,514	9,976	11,052	7,560	7,560	1,600,000	2	
4,000,000	22,498	39,418	-16,920	4,000,000	23,798	13,588	12,870	14,306	12,079	12,079	2,570,500	4	
5,000,000	27,827	49,153	-21,326	5,000,000	29,628	16,662	15,764	17,560	18,943	18,943	52,712	4	

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Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan												
A	B	C	D	E	F	G	H	I	J	K	L	M
Old Land Value (2001 Values)	2004/05 Rates as Levied	2004/05 Rates	Change	New Land Value Effective 1 July 2005	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Estimated Rates Old Value	Average % Change in Land Value	Assessed Average Value	Estimated Total Assess New Values
20,000	689	681	7	20,000	No Steps	3 Steps	3 Steps	3 Steps	3 Steps	93.5%	15,500	8
30,000	751	740	11	30,000	Bus 20.5%	Bus 20.5%	Bus 20.5%	Bus 20.5%	1/.75/.50 Average	58.3%	25,300	5
40,000	814	799	15	40,000	UAGC \$460	UAGC \$460	UAGC \$510	UAGC \$410	Calculated	50.8%	33,200	6
50,000	876	857	19	50,000	Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10	from Average	74.3%	34,400	7
60,000	939	916	22	60,000	H'view \$8	H'view \$8	H'view \$8	H'view \$8	Change in LV	46.2%	47,900	9
70,000	1,001	975	26	70,000	Rural Sewer	Rural Sewer	Rural Sewer	Rural Sewer		35.7%	59,000	17
80,000	1,064	1,034	30	80,000	Env Monitor \$15	Env Monitor \$15	Env Monitor \$15	Env Monitor \$15		50.3%	59,900	96
90,000	1,128	1,093	33	90,000						50.8%	66,400	97
100,000	1,169	1,151	18	100,000						52.7%	72,000	73
110,000	1,212	1,210	2	110,000						48.1%	81,000	133
120,000	1,255	1,269	-14	120,000						50.7%	86,200	189
130,000	1,299	1,328	-29	130,000						51.2%	92,600	252
140,000	1,342	1,387	-45	140,000						53.9%	97,400	225
150,000	1,385	1,445	-61	150,000						58.7%	100,800	301
160,000	1,428	1,504	-76	160,000						59.8%	106,400	284
170,000	1,471	1,583	-92	170,000						62.3%	110,900	300
180,000	1,514	1,622	-108	180,000						60.4%	114,100	155
190,000	1,557	1,681	-123	190,000						59.1%	124,700	147
200,000	1,601	1,739	-139	200,000						56.2%	134,500	204
210,000	1,644	1,798	-155	210,000						59.1%	138,300	108
220,000	1,687	1,857	-170	220,000						57.5%	146,100	255
230,000	1,730	1,916	-186	230,000						62.1%	148,000	114
240,000	1,773	1,975	-202	240,000						58.3%	158,000	177
250,000	1,806	2,033	-228	250,000						63.0%	159,500	135
260,000	1,838	2,092	-254	260,000						65.3%	163,300	94
270,000	1,871	2,151	-281	270,000						62.1%	172,800	128
280,000	1,903	2,210	-307	280,000						70.9%	169,700	98
290,000	1,936	2,269	-333	290,000						67.8%	178,700	132
300,000	1,968	2,327	-359	300,000						65.6%	187,200	60
310,000	2,001	2,386	-386	310,000						69.5%	188,800	74
320,000	2,033	2,445	-412	320,000						70.6%	193,500	93
330,000	2,066	2,504	-438	330,000						77.0%	192,000	80
340,000	2,098	2,563	-465	340,000						76.5%	198,400	94
350,000	2,131	2,621	-491	350,000						75.1%	205,600	83
360,000	2,163	2,680	-517	360,000						70.3%	217,300	38
370,000	2,196	2,739	-544	370,000						82.0%	208,700	58
380,000	2,228	2,798	-570	380,000						81.2%	215,300	43
390,000	2,261	2,857	-596	390,000								

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Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan													
A	B	C	D	E	F	G	H	I	J	K	L	M	
Old Land Value (2001 Values)	2004/05 Rates as Levied	2004/05 Rates	2004/05 Change	Land Value Effective 1 July 2005	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Estimated Old Value	Average % Change in Land Value	Assessed Average Old Land Value	Estimated Total Assess New Values	
	3 Steps 1/.69/.52	No Steps			No Steps	3 Steps	3 Steps	3 Steps	Estimated Rates Based on Average		Value		
	Bus 20.5%	Bus 20.5%			Bus 20.5%	1/.75/.50	1/.75/.50	1/.75/.50	2004/05 Land Value				
	DAGC \$460	DAGC \$460			DAGC \$460	DAGC \$510	DAGC \$510	DAGC \$410	Calculated				
	Refuse \$10	Refuse \$10			Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10	from Average				
	H'view \$8	H'view \$8			H'view \$8	H'view \$8	H'view \$8	H'view \$8	Change in JV				
400,000	2,293	2,915	-622	400,000	1,960	1,802	1,732	1,872	1,866	89.1%	211,500	81	
410,000	2,326	2,974	-649	410,000	1,995	1,820	1,749	1,892	1,740	79.2%	228,700	42	
420,000	2,358	3,033	-675	420,000	2,030	1,839	1,766	1,913	1,738	84.0%	228,200	52	
430,000	2,391	3,092	-701	430,000	2,065	1,858	1,782	1,933	1,744	87.3%	229,600	48	
440,000	2,423	3,151	-728	440,000	2,100	1,876	1,799	1,954	1,815	77.3%	248,200	38	
450,000	2,456	3,209	-754	450,000	2,135	1,895	1,816	1,974	1,784	88.3%	239,000	38	
460,000	2,488	3,268	-780	460,000	2,170	1,914	1,833	1,995	1,838	80.3%	255,100	26	
470,000	2,521	3,327	-807	470,000	2,204	1,932	1,850	2,015	1,849	81.8%	258,600	17	
480,000	2,553	3,386	-833	480,000	2,239	1,951	1,867	2,035	1,825	91.1%	251,200	42	
490,000	2,586	3,445	-859	490,000	2,274	1,970	1,883	2,056	1,874	84.0%	266,300	19	
500,000	2,618	3,503	-885	500,000	2,309	1,988	1,900	2,076	1,862	92.8%	259,400	56	
510,000	2,651	3,562	-912	510,000	2,344	2,007	1,917	2,097	1,872	132.4%	219,500	35	
520,000	2,683	3,621	-938	520,000	2,379	2,026	1,934	2,117	1,801	113.3%	243,800	20	
530,000	2,716	3,680	-964	530,000	2,414	2,044	1,951	2,138	1,764	128.1%	232,300	36	
540,000	2,748	3,739	-991	540,000	2,449	2,063	1,968	2,158	1,855	107.5%	260,300	20	
550,000	2,781	3,797	-1,017	550,000	2,484	2,082	1,984	2,179	1,887	103.5%	270,300	33	
560,000	2,813	3,856	-1,043	560,000	2,519	2,100	2,001	2,199	1,988	85.9%	301,300	15	
570,000	2,846	3,915	-1,070	570,000	2,554	2,119	2,018	2,220	1,894	109.2%	272,400	11	
580,000	2,878	3,974	-1,096	580,000	2,589	2,137	2,035	2,240	1,861	121.1%	262,300	32	
590,000	2,911	4,033	-1,122	590,000	2,624	2,156	2,052	2,260	2,016	90.3%	310,000	5	
600,000	2,943	4,091	-1,148	600,000	2,659	2,175	2,069	2,281	1,897	119.6%	273,300	26	
650,000	3,106	4,385	-1,280	650,000	2,834	2,268	2,153	2,383	1,994	114.4%	303,100	63	
700,000	3,268	4,679	-1,411	700,000	3,008	2,361	2,237	2,485	2,115	105.7%	340,300	84	
750,000	3,431	4,973	-1,543	750,000	3,183	2,455	2,321	2,588	2,093	124.8%	333,600	79	
800,000	3,593	5,267	-1,674	800,000	3,358	2,548	2,406	2,690	2,189	120.3%	363,200	41	
850,000	3,756	5,561	-1,806	850,000	3,533	2,641	2,490	2,792	2,282	116.9%	391,900	37	
900,000	3,918	5,855	-1,937	900,000	3,707	2,734	2,574	2,894	2,393	126.2%	426,000	38	
950,000	4,081	6,149	-2,069	950,000	3,882	2,828	2,658	2,997	2,373	126.5%	419,900	23	
1,000,000	4,243	6,443	-2,200	1,000,000	4,057	2,921	2,743	3,099	2,221	167.9%	373,200	37	
1,250,000	5,056	7,913	-2,858	1,250,000	4,931	3,387	3,164	3,610	2,802	126.5%	551,900	56	
1,500,000	5,868	9,383	-3,515	1,500,000	5,804	3,853	3,585	4,121	3,012	143.4%	616,400	19	
1,750,000	6,681	10,853	-4,173	1,750,000	6,678	4,320	4,006	4,633	2,851	208.6%	567,000	6	
2,000,000	7,493	12,323	-4,830	2,000,000	7,552	4,786	4,428	5,144	3,987	118.2%	916,600	11	
3,000,000	10,743	18,203	-7,460	3,000,000	11,047	6,651	6,113	7,189	5,203	132.5%	1,290,500	12	
4,000,000	13,993	24,063	-10,080	4,000,000	14,542	8,516	7,798	9,234	6,478	137.7%	1,682,900	6	
5,000,000	17,243	29,963	-12,720	5,000,000	18,037	10,381	9,483	11,279	6,656	187.7%	1,737,600	2	
>5,000,000				>5,000,000						100.0%		2	

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C* to C*

Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan												
A	B	C	D	E	F	G	H	I	J	K	L	M
Old Land Value (2001 Values)	2004/05 Rates as Levied	Land Value	New Effective Land Value 1 July 2005	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values	Estimated Total Assesses New Values
	Bus 20.5%			Bus 20.5%	Bus 20.5%	Bus 20.5%	Bus 20.5%	Bus 20.5%				
	UAGC \$460			UAGC \$460	UAGC \$510	UAGC \$410	UAGC \$410	UAGC \$410				
	Refuse \$10			Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10	Refuse \$10				
	H'view \$8			H'view \$8	H'view \$8	H'view \$8	H'view \$8	H'view \$8				
Business Sector - Inner Area												
	\$											
20,000	1,339		20,000	1,052	1,097	1,008	1,008	1,008				36
30,000	1,770		30,000	1,340	1,382	1,298	1,298	1,298				86
40,000	2,201		40,000	1,627	1,666	1,588	1,588	1,588				134
50,000	2,632		50,000	1,915	1,951	1,878	1,878	1,878				147
60,000	3,063		60,000	2,202	2,235	2,168	2,168	2,168				141
70,000	3,493		70,000	2,489	2,520	2,459	2,459	2,459				151
80,000	3,924		80,000	2,777	2,805	2,749	2,749	2,749				122
90,000	4,355		90,000	3,064	3,089	3,039	3,039	3,039				121
100,000	4,786		100,000	3,351	3,374	3,329	3,329	3,329				138
110,000	5,216		110,000	3,639	3,658	3,619	3,619	3,619				149
120,000	5,647		120,000	3,926	3,943	3,903	3,903	3,903				75
130,000	6,078		130,000	4,213	4,227	4,199	4,199	4,199				80
140,000	6,508		140,000	4,501	4,512	4,489	4,489	4,489				77
150,000	6,940		150,000	4,788	4,797	4,779	4,779	4,779				80
160,000	7,370		160,000	5,075	5,081	5,069	5,069	5,069				73
170,000	7,801		170,000	5,363	5,366	5,360	5,360	5,360				57
180,000	8,232		180,000	5,650	5,650	5,650	5,650	5,650				59
190,000	8,663		190,000	5,937	5,935	5,940	5,940	5,940				43
200,000	9,093		200,000	6,225	6,220	6,230	6,230	6,230				28
210,000	9,524		210,000	6,512	6,504	6,520	6,520	6,520				28
220,000	9,955		220,000	6,799	6,789	6,810	6,810	6,810				57
230,000	10,386		230,000	7,087	7,073	7,100	7,100	7,100				31
240,000	10,817		240,000	7,374	7,358	7,390	7,390	7,390				33
250,000	11,247		250,000	7,661	7,643	7,680	7,680	7,680				27
300,000	13,401		300,000	9,098	9,066	9,131	9,131	9,131				114
350,000	15,555		350,000	10,555	10,488	10,581	10,581	10,581				84
400,000	17,709		400,000	11,971	11,911	12,032	12,032	12,032				54
450,000	19,863		450,000	13,408	13,334	13,482	13,482	13,482				46
500,000	22,017		500,000	14,845	14,757	14,933	14,933	14,933				40
550,000	24,171		550,000	16,282	16,180	16,383	16,383	16,383				36
600,000	26,325		600,000	17,718	17,603	17,834	17,834	17,834				27
700,000	30,632		700,000	20,592	20,449	20,735	20,735	20,735				43
800,000	34,940		800,000	23,465	23,295	23,636	23,636	23,636				37
900,000	39,248		900,000	26,338	26,141	26,537	26,537	26,537				29
1,000,000	41,801		1,000,000	29,212	28,987	29,438	29,438	29,438				17
2,000,000	83,126		2,000,000	57,946	57,446	58,448	58,448	58,448				61
3,000,000	124,451		3,000,000	86,680	85,905	87,458	87,458	87,458				17
1,700,000	73,710		1,700,000	89,553	88,751	90,359	90,359	90,359				1
1,950,000	84,480		1,950,000	101,047	100,134	101,963	101,963	101,963				1
4,000,000	181,869		4,000,000	138,859	138,622	139,101	139,101	139,101				1
2,075,000	89,865		2,075,000	190,122	188,357	191,894	191,894	191,894				1

967

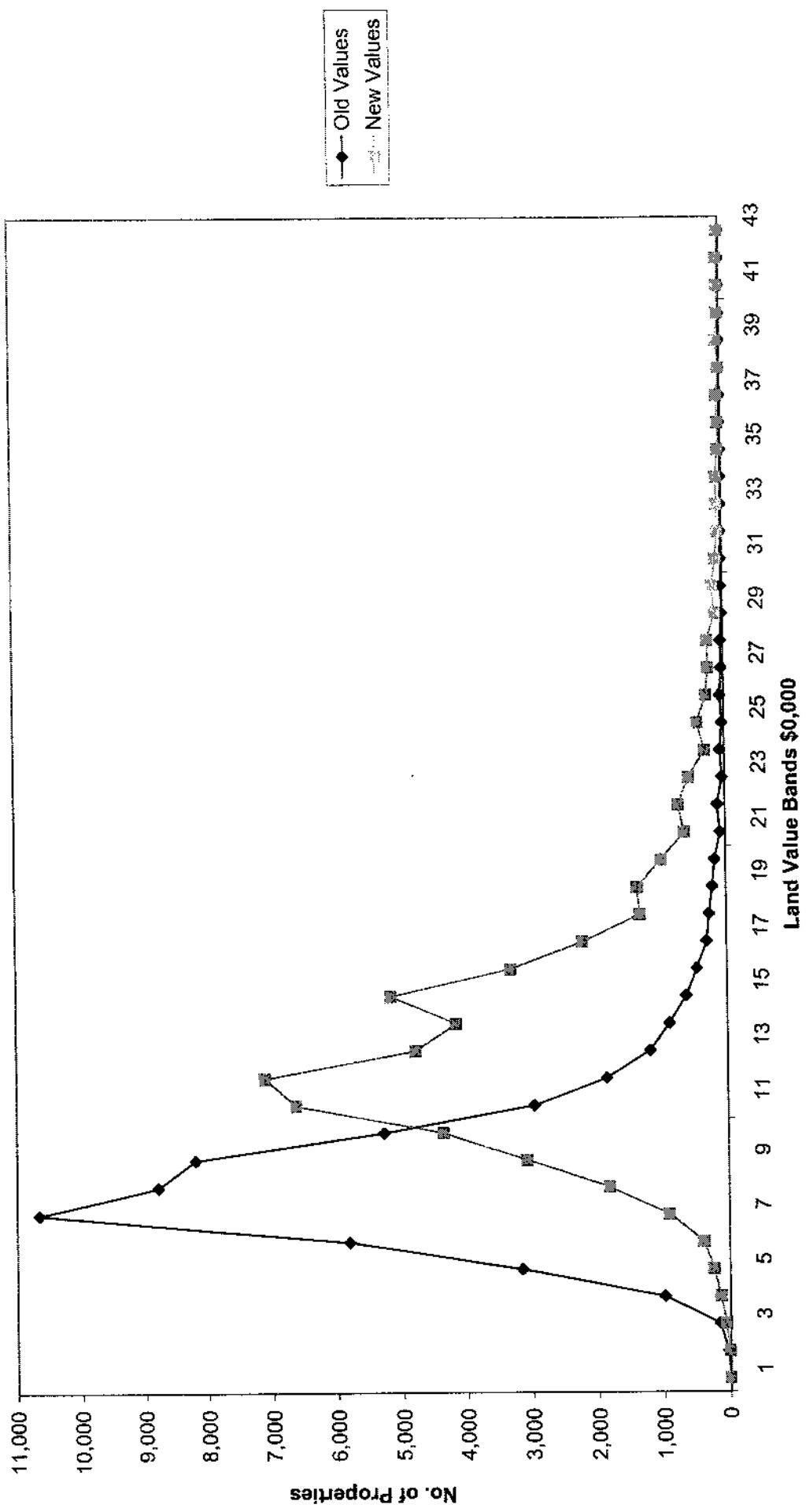
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Models of Effect on Rates of New Land Values Based on 2004/2005 Annual Plan												
A	B	C	D	E	F	G	H	I	J	K	L	M
Old Land Value (2001 Values)	2004/05 Rates as Levied	New Land Value Effective 1 July 2005		New Land Value Effective 1 July 2005		2004/05 Rates New Values	2004/05 Rates New Values	2004/05 Rates New Values				Estimated Total Assess New Values
	Bus 20.5%					Bus 20.5%	Bus 20.5%	Bus 20.5%				
	UAGC \$460					UAGC \$460	UAGC \$510	UAGC \$410				
	Refuse \$10					Refuse \$10	Refuse \$10	Refuse \$10				
	H'view \$8					H'view \$8	H'view \$8	H'view \$8				
5,100,000	220,654			6,800,000		196,347	194,577	198,124				
2,590,000	112,050			7,500,000		215,983	213,970	218,003				
10,750,000	529,988			14,100,000		472,044	475,166	468,936				
12,720,000	576,624			14,700,000		451,059	450,016	452,116				
13,000,000	583,907			18,700,000		561,217	568,574	563,878				
												2,588

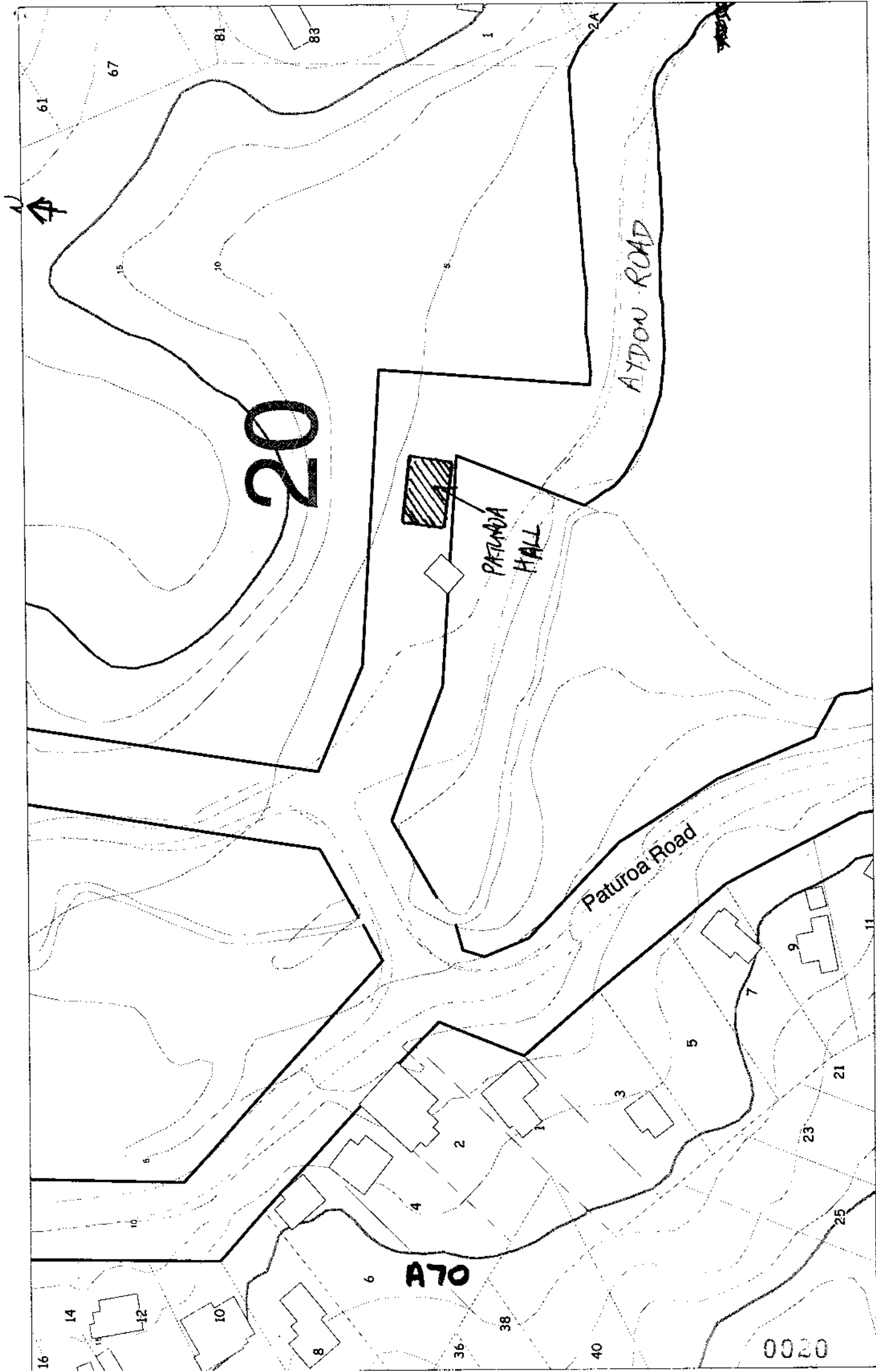
A68

A

Distribution of Properties by Land Value



998



LOCATION OF PATUROA HALL



AUCKLAND CITY



Franklin
DISTRICT



Te Kaunihera o
MANUKAU
City Council



Rodney
DISTRICT



Waitakere City Council
Te Tairā o Waitākere

**MINUTES OF A MEETING OF THE TERRITORIAL LOCAL AUTHORITY
ELECTORAL COLLEGE - MUSEUMS
HELD ON FRIDAY 19 NOVEMBER 2004 AT 1.30PM**

PRESENT:

Councillors:

S	Milne	Auckland City
R	Northey	Auckland City
L	Petersen	Franklin District
N	Morrison	Manukau City
H	Brown	North Shore City
C	Conroy	Papakura District
C	MacGillivray	Rodney District
P	Booth	Waitakere City
V	Neeson	Waitakere City

ALSO

PRESENT:

Mr	David Hill	Chairman, AWMM Board
	William Randall	Deputy Chairman
	Bruce Anderson	Board Member
	Terry Hanna	Board Member
	Dale Bailey	Board Member
Ms	Jennifer Lamb	Board Member
	Judith McKay	Board Member
Dr	Rodney Wilson	Director AWMM
Mr	John Cowan	Head of Finance AWMM

1. ELECTION OF CHAIRMAN

The Director of Enterprise Services, Mr Bob Wakelin – Auckland City, took the Chair and apologised for the cancellation (at very short notice) of the meeting the previous week and of the inconvenience this cancellation had caused members of the TLA Electoral College.

He then requested that the Committee Manager give a brief outline of the procedures to be followed when an emergency such as a bomb alert or a fire callout occurs.

Following the explanation, Mr Wakelin called for nominations for Chairman of the TLA Electoral College - Museums.

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Moved: Cr Neil Morrison
Seconded: Cr Richard Northey

That Councillor Scott Milne be elected the Chairman of the TLA Electoral College - Museums.

CARRIED

Mr Bob Wakelin vacated the chair and Councillor Scott Milne assumed the Chair

2. APOLOGIES

Moved: Councillor Scott Milne
Seconded: Councillor Neil Morrison

That the apologies of Councillor Julia Parfitt Brown (North Shore City Council) Councillor Glenda Fryer (Auckland City Council) Cr Nancy Hawke (Papakura District) be accepted.

CARRIED

3. CONFIRMATION OF MINUTES

Moved: Councillor Caroline Conroy
Seconded: Councillor Richard Northey

That the minutes of the Territorial Local Authority Auckland War Memorial Museum & MOTAT Electoral College meeting held on Thursday 7 October 2004 be confirmed as a true and correct record.

CARRIED

4. PROPOSED FORMULA FOR THE SETTING OF THE ANNUAL LEVY

Additional Information

Richard Logan
Governance Policy Advisor, North Shore City Council

17 November 2004

Reviewing the development: costs outlined in the Auckland War Memorial Museum's draft annual plan 2005/06 and highlighting findings and suggestions.

[ATTACHMENT 4/1]

Moved: Councillor Scott Milne
Seconded: Councillor Vanessa Neeson

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That the information provided by the Officers Working Group, TLA Electoral College, Museums dated 12 November 2004 and by Richard Logan, the Governance Policy Advisor, North Shore City Council dated 17 November 2004 be received.

CARRIED

5. **AUCKLAND WAR MEMORIAL MUSEUM – DRAFT ANNUAL PLAN – 2005 – 2006**

The Chairman of the Auckland War Memorial Museum Board and the Director of the Museum gave a presentation on the history of the Museum and the rationale for the amount of levy sought.

[ATTACHMENT 5]

Moved: Councillor Scott Milne
Seconded: Councillor Neil Morrison

- A. That the Chairman and members of the Auckland War Memorial Museum Board and the Director of the Museum be thanked for their presentation.
- B. That the Auckland War Memorial Museum's draft annual plan 2004-2005 be revisited by the Auckland War Memorial Museum Board bearing in mind the clearly expressed preference of the TLA Electoral College for proposed levy to be in line with option 2 (as set out in the paper of the Governance Policy Advisor, North Shore City Council dated 17 November 2004 ie that the levy for the 2005/2006 year be \$16,330K

CARRIED

Secretarial Note:

Members of the College spent a considerable amount of time debating the four options as set out in the paper of the Governance Policy Advisor, North Shore City Council dated 17 November 2004. The College agreed that the Strategic approach be taken in setting the levy for 2005/2006 levy. This means that anything that is not essential or consequential to the successful completion of the Stage 2 development should be put to one side.

6. **MOTAT MUSEUM – DRAFT ANNUAL PLAN – 2005 – 2006**

The Deputy Chairman of the MOTAT Museum Board and the Director of the Museum gave a presentation on the history of the Museum and the rationale for the amount of levy sought.

[ATTACHMENT 6/1]

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FRIDAY
19 NOVEMBER 2004

OPEN MINUTES
TERRITORIAL LOCAL AUTHORITY ELECTORAL COLLEGE -
MUSEUMS

Moved: Councillor Scott Milne
Seconded: Councillor Vanessa Neeson

- A. That the Members of the Motat Board and the Director of the Museum be thanked for their presentation on their proposed draft annual plan 2005/06**
- B. That the Motat Museum's draft annual plan 2004-2005 be approved for release for consultation.**

CARRIED

There being no further business, the Chairman declared the meeting closed at 4.20pm

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AUCKLAND CITY



Franklin
DISTRICT COUNCIL



Te Kaunihera o
MANUKAU
City Council



Rodney
DISTRICT



Waitakere City Council
Te Take o Waitakere

I hereby give notice that a meeting of the

TERRITORIAL LOCAL AUTHORITY ELECTORAL COLLEGE - MUSEUMS

will be held as follows:

DATE: Friday, 19 November 2004

TIME: 1.30pm

VENUE: Committee Room, Level 15
Civic Administration Building
1 Greys Avenue
Auckland

Please note
change of
Time

Elaine Prior
COMMITTEE MANAGER

Members:

Cr	Scott	Milne	Auckland City Council
Cr	Glenda	Fryer	Auckland City Council
Cr	Richard	Northey	Auckland City Council
Cr	Lionel	Petersen	Franklin District Council
Cr	Neil	Morrison	Manukau City Council
Cr	James	Papali'i	Manukau City Council
Cr	Heather	Brown	North Shore City Council
Cr	Julia	Parfitt	North Shore City Council
Cr	Nancy	Hawks	Papakura District Council
Cr	Colin	MacGillivray	Rodney District Council
Cr	Pat	Booth	Waitakere City Council
Cr	Vanessa	Neeson	Waitakere City Council

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1. **ELECTION OF CHAIRMAN**

The Director of Enterprise Services, Mr Bob Wakelin – Auckland City, will take the Chair and call for nominations for Chairman of the TLA Electoral College - Museums. Following the election, the Chairman will then take over the management of the meeting.

2. **APOLOGIES**

An apology has been received from Councillor Julia Parfitt (North Shore City Council)

3. **CONFIRMATION OF MINUTES**

The minutes of the Territorial Local Authority Auckland War Memorial Museum & MOTAT Electoral College meeting held on Thursday 7 October 2004 to be confirmed as a true and correct record.

4. **PROPOSED FORMULA FOR THE SETTING OF THE ANNUAL LEVY**

Bob Wakelin

Officers Working Group, TLA Electoral College, Museums

9 November 2004

Discussing the format to be used for the preparation of the 2005/2006 Draft Annual Plan for the Auckland War Memorial Museum and the Museum of Transport and Technology.

[ATTACHMENT 4]

Pages 1 - 4

5. **AUCKLAND WAR MEMORIAL MUSEUM – DRAFT ANNUAL PLAN – 2005 - 2006**

The Chairman and members of the Auckland War Memorial Museum Board along with the Director of the Museum and senior Museum staff will be seeking input from the Electoral College on the proposed draft annual plan 2005 – 2006 and its possible release for consultation.

There will be a presentation from the Museum relating to the proposed 2005/06 levy.

[ATTACHMENT 5]

Pages 5 - 28

6. MOTAT MUSEUM – DRAFT ANNUAL PLAN – 2005 - 2006

Members of the MOTAT Museum Board along with the Director of the Museum will be seeking input from the Electoral College on the proposed draft annual plan 2005 – 2006 and its possible release for consultation.

There will be a presentation from the Museum relating to the related levy.

[ATTACHMENT 6]

Pages 29 - 54

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REPORT: ANNUAL PLANS AUCKLAND WAR MEMORIAL MUSEUM AND MOTAT

TO: Electoral College Members - Auckland War Memorial Museum & MOTAT

C.C. Richard Logan (NSCC)
Alec Third (WCC)
Victoria Villaraza (PDC)
Gary Pritchard (MCC)
Elaine Prior (ACC)

FROM: Bob Wakelin, Director Enterprise Services

DATED: 9 November 2004

Recently management representatives from Auckland City, North Shore City, Waitakere City, Manukau City and Papakura visited the management of Auckland War Memorial Museum and MOTAT to review the proposed annual plans for 2005/2006.

It should be noted that the Auckland War Memorial Museum draft annual plan had not been considered by their board, but they will be doing so on Friday 12 November, and therefore the summary figures shown below are indicative only.

a. Auckland War Memorial Museum

We have set out below a table showing the variation between last years annual plan and the proposed levies for 2005/2006, 2006/2007 and what is contained in the proposed draft annual plan. The proposed draft annual plan utilised the revised agreed format, which all parties found easier to follow.

	Levy \$,000			
	04/05	05/06	06/07	07/08
2004/2005 annual plan proposed total levy of	14,554	16,954	20,188	
2005/2006 proposed draft annual plan indicative levy	14,554 Actual	17,176	20,570	21,134
Variance		202	383	

ATR

The attached summary taken from this plan shows a 3% rise in the net operating costs over the 2005/2006, 2006/2007 year and it is ascertained that of the \$202,000 increase \$100,000 of this relates to increase in depreciation arising from the increased capital costs for the new development. Whilst the councils are not responsible for the capital being raised this does reflect in an increased level of depreciation required to be funded.

Details of the approved plan will be forwarded early next week, when the draft annual plan has been approved by the Auckland War Memorial Museum.

b. Museum of Transport and Technology (MOTAT)

MOTAT have approved their draft annual plan for discussion with the Electoral College and in summary their increases over last years 2004/05 plan are as follows:

	Levy \$,000			
	04/05	05/06	06/07	07/08
2004/2005 annual plan proposed total levy of	4,400	4,900	5,225	5,550
MOTAT proposed draft annual plan 2005/2006	4,400 Actual	5,400	5,650	5,910
Variance		500	425	360

Essentially these increases in levy over last years proposals relate to the museum redevelopment projects in your 2005/2006, and then with corresponding increases in operating requirements as the museum establishes its management and collections on a more sustainable basis.

With regard to the increase for next year, the main concern expressed by the TLA management was:

- (a) whether the extra amount required for next year could reasonably be expected to be part of the fund raising, and therefore capitalised, and
- (b) we do not have a clear picture as to what level the MOTAT funding is likely to level at, so that we can arrive at an inflation plus depreciation as a formula for future funding of this museum.

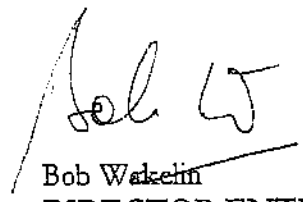
Concern was also expressed at the rate of rise of revenue over the three years.

These annual plans will be subject to more detailed discussion at the Electoral College meeting on Friday 19 November, and this memo is by way of early warning of the issues that are likely to arise and the gap between what was originally proposed in previous years and what we are currently expecting.

A79

Overall it reflects a better position than we were faced with this at this time last year, but also acknowledges further work has to be done.

On behalf of the TLA Management



Bob Wakelin
DIRECTOR ENTERPRISE SERVICES

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4

4. FUNDING

4.1 INDICATIVE LEVY

this year

	2004 Actual \$000s	2005 Plan \$000s	2006 Plan \$000s	2007 Plan \$000s	2008 Plan \$000s
Management and maintenance					
Net operating expenses	8,293	8,690	8,951	9,218	9,495
Percentage change	8.5%	4.8%	3.0%	3.0%	3.0%
Depreciation	4,949	4,927	5,153	5,410	5,681
Total management and maintenance	13,242	13,617	14,104	14,629	15,176
Development					
Net operating expenses	300	537	1,772	2,347	2,364
Stage II Grand Atrium depreciation			881	3,194	3,194
	300	537	2,652	5,541	5,558
Capital expenditure	450	400	400	400	400
Total development	750	937	3,052	5,941	5,958
Total Levy	13,992	14,554	17,156	20,570	21,134

Note

Auckland City, Manukau City, North Shore City, Waitakere City, Franklin District, Papakura District and Rodney District are levied to fund the activities of the Auckland War Memorial Museum.

4.2 SUMMARY OF STAGE II GRAND ATRIUM PROJECT

	2004 Actual \$000s	2005 Plan \$000s	2006 Plan \$000s	2007 Plan \$000s	2008 Plan \$000s	2003-2008 Total \$000s
Expenditure						
Project progress payments	7,300	19,326	24,909	1,070		53,200
Funded by Museum fundraising:						
Government grant	4,711	4,711	4,711	4,711	4,711	23,555
Use of reserves	1,642	7,444	5,133	(1,845)	(6,454)	4,789
Other sources	3,094	10,658	4,989	2,396	1,993	24,856
	9,447	22,813	14,833	5,262	250	53,200

Note

Comparative figures for 2004 Actual and 2005 Plan have been restated to align with 2006 Plan.

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DRAFT ANNUAL PLAN

2005/2006

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7. **OUR ORGANISATION**

1.1 INTRODUCTION

This year's Annual Plan adopts a new format to make it clearer to readers what funded activities and programmes are part of our core, on-going business and which are new for the 2006 financial year. These have been identified as "Maintenance and Management" and "Development" respectively. We have made this change following discussions with the Museum's Electoral College so community groups and others with an interest in the Museum and its activities, and who wish to make submissions on the Plan, can more easily follow the Board's thinking. An area in which submissions are particularly invited is that of new development initiatives. The Board has prioritised these into *committed and essential* development initiatives (which are included in the financial plan for funding for 2006), and *desirable* development initiatives (which are not included in the financial plan for funding for 2006 at this stage).

The changes made also reflect a more deliberate and forward looking approach from the Trust Board as we consolidate the redevelopment of the Museum from Stage I through the Stage II project.

At the same time as this frees us from a preoccupation with historical maintenance, we can more confidently set a course for achieving the vision published in our 10 Year Plan last year. That Plan clearly signalled a significant lift in emphasis on making the Museum more accessible to its core Auckland public, and reasserting the importance of its War Memorial and Aotearoa/Pacific connections. This Annual Plan develops those seeds while mindful that until Stage II is completed, the Museum is a "work in progress".

The Stage II 'Grand Atrium' project is now well underway with three of the five project modules committed – the main excavation, basement storage levels, bowl structure and dome, and car park. With the exception of fit out of the upper levels, for which funding is not yet secured, the Project will be substantially completed during the life of this Annual Plan. This is the prime reason for the "jump" in the proposed total levy [ref section 4.1], an increase which has been regularly forecast in our Annual Plans over the past years. With the occupation of the new Stage II space, the commitment made by the contributing local authorities to fund related depreciation and operational expenses, in place of any capital development contribution to Stage II materialises.

Material and labour cost escalations over the past year have had a significant impact on the Stage II project estimate since reported in the last Annual Plan. Auckland building costs alone are estimated to have risen by c.12% over the past 15 months. The consequence has been an increase in the estimated project cost nearer to \$60 million. The Trust Board and its Fundraising Advisory Board are working hard to close the gap between pledged funds and the new estimate, in line with its policy not to commit stages of work until funding is secured.

A number of galleries are scheduled for renewal within the planning period in anticipation of the opening of Stage II. This includes two new Applied Arts galleries that will form the transition between the existing exhibitions and the "Grand Atrium". One of these galleries will replace the existing "City Gallery", the story of Auckland's history. That theme will be reinterpreted and relocated in 2007.

In addition, and as a direct consequence of the anticipated completion of the Project, the Curatorial, Registration and Conservation staff will be working on the task of bringing our collections currently held off-site back to the Museum building. This is an immense logistical exercise as hundreds of thousands of objects are packed, removed and placed into the new building. The estimated cost of this is in the order of \$1 million over this year and next.

A key attraction for the year will be the \$1.5 million Earthquake Commission sponsored "Volcanoes" exhibition. This will be a permanent exhibition telling the story of New Zealand's volcanoes, and those of Auckland in particular. Other anticipated activities for the year include further development and enhancement of the Museum's web site to provide greater

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access to and enjoyment of the Museum's programmes and collections; a permanent staffing presence in 'Te Kakano', The Pacific Resource Centre; a vigorous and varied programme of exhibitions and events; further improvements of multimedia in the galleries, exhibition lighting and Museum way funding, and finalising details for the opening of the Stage II project launch major exhibition: *Waka Moana*.

The following are major donors to the "Grand Atrium" Project as at June 2004:

New Zealand Government
Lottery Environment & Heritage
ASB Community Trust
Spedding Reserve
The Auckland Museum Institute
The Museum Circle
Chisholm Whitney Family Trust
E L Beddington Estate
Sky City Community Trust
Logan Campbell Residuary Estate
Lion Foundation
W Stevenson & Sons Ltd
Portage Licensing Trust
Southern Trust
Pelorus Trust
Brian & Sue Picot
Picot Charitable Trust
Masfen Family
Michael Friedlander
The Burnett Trust
Anonymous Family Company
McConnell Family

The Board's considerable thanks are also extended to the Auckland Museum Institute, the Museum Circle and the Museum's 200 – strong team of Volunteers, all of whom ensure that we are able to achieve a good deal more than would otherwise be possible.

D Hill
Chairman

T L R Wilson
Director

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1.2 TAUMATA-A-IWI INTRODUCTION

Whakamaramatia a mua, kia whaarahina a muri
Interpreting the past, guiding the future

Tihei mauriora. E nga mate haere, haere, haere atu ra. Tatou te hunga ora, tena tatou katoa.

Ko nga marama tekau ma rua kua pahure ake nei, he waa whakahirahira rawa atu mo te Taumata-a-Iwi ki Tamaki Paenga Hira mai te tau 1996.

Ko Te Wawata i whakanuitia e te Poari me nga kaimahi katoa, ko te tumanako inaianei, maa te waa ka kitea te puawaitanga runga noa i nga tau kei mua ake.

Ko nga hua a te mahi kotahi hei whakawhanui i nga korero ta nga taonga nei. Ma Te Kakano i tikawe atu nga matauranga tua atu ra i nga pakitara e wha ta te Whare Taonga nei tae atu ki nga huinga tangata katoa.

Ma te whakaaturanga a nga taonga tapiri ki te tangata a Tawa (Gilbert Mair) i whakatakotonga he huarahi mo tatou kia maarama ai tatou i te whakaaro ta te Maori. He ara matua mo ratou o tatou ka noho ki te taone ki te hoki a wairua a tinana ki nga kainga tuturu.

Ko te whakanuitanga a te waa ka puta mai a Matariki hei tautoko hoki i nga wariu Maori.

Maarama ki te Taumata i o ratou whainga mo nga iwi whanui atu i te Moana Nui a Kiwa. Na tena hei whai huarahi mo te Whare Taonga kia mau te ea ki nga iwi katoa. Ko te Waka Moana he kaupapa mo nga tau amuri ka whakatinana ai wawata, hei whakaputa i nga pukenga katoa.

The preceding 12 months have been the most exciting period in which the Taumata-a-Iwi has been involved with Tamaki Paenga Hira – Auckland Museum since being constituted in 1996.

The Taumata's vision, He Wawata (above), has been embraced in principle by the Trust Board and staff and we now look forward to seeing how well the Museum can make it effective in practice over the coming years.

In particular our shared commitment seeks to embrace internal Maori values (Te Kakano and Taonga Database) and radiate them beyond the Museum's four walls into our source communities.

The current Ko Tawa – Gilbert Mair Project is the Museum's external vehicle by which we will be seeking to re-enter the consciousness of Maori, providing today's urban generation with an opportunity to better link with home kin and marae.

Recentring the Museum to host core activities during Matariki month will further enhance these core Maori values goals.

The Taumata also remains mindful of their obligations to wider Pacific kin and are seeking to guide the Museum in establishing more meaningful relationships within and beyond Auckland, enhancing the Waka Moana project and future potential involvement in Pasifika.

Otira, kati ake nga mihi ki a tatou nga mata ora a ratou kua wheturangitia.
Ma te runga rawa tatou hei manaaki, hei tiaki, kia ora mai tatou katoa.

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.....
Te Puna Tumahai
Taumata-a-Iwi Chairman

.....
Dr Paul Tapsell
Tumuaki – Director Maori

2. PRINCIPAL DIRECTIONS

The Museum Trust Board is required, under the Auckland War Memorial Museum Act, "to adequately maintain, manage and develop the Museum".

This Plan sets out the Board's intentions for 2005/2006 in

- Maintaining and managing the Museum
- Developing the Museum

It separately identifies in **Key Outcomes** (section 3) and **Funding** (section 4) those aspects under

- Maintenance and Management
- Development

In this Plan *Maintenance and Management* includes those activities which ensure that the Museum building, collections and services continue to operate at a level not less than the previous year. *Development* includes new facilities, programmes and capabilities that extend the Museum's service to our community.

2.1 Maintenance and Management

No services provided during 2004/05 will be reduced or discontinued in 2005/06. Assets will continue to be replaced according to agreed schedules, and in line with programmes set out in the Museum's *Ten Year Plan*. This includes continuous programmes of depreciation-funded Gallery Renewal and Multimedia replacement.

2.2 Development

The "Grand Atrium" courtyard building, currently being constructed on seven levels within the Museum's (former) southern courtyard will be completed during the year. Fit out, furnishing and commissioning of lower basement collection storage depots; upper basement workshops, security and goods handling facilities; ground floor exhibitions and visitor service amenities; first floor Stevenson Learning Centre facilities and all building services will be completed.

Capital for the Stage II "Grand Atrium" is funded by the Museum's own fundraising, independent of the Museum's levy on local authorities. The Museum has currently raised \$49.3m of its target of \$60.2m. The Museums funding local authorities have however, committed to funding the additional operating costs (including depreciation) of the "Grand Atrium" development.

The Museum has prepared a full list of proposed development initiatives currently required in 2005/2006. These developments have been prioritised into *Committed*, *Essential*, and *Desirable*. Those classified in the first two categories, totalling \$1,771,558 have been included in the draft development operating expenses. Those classified as *Desirable* totalling \$1,376,000 have been included in the schedule for reference purposes but not yet included in the financial plan for funding. Funding these initiatives would assist the Museum to reach its full potential more rapidly.

Also included in the Development section is Stage II "Grand Atrium" depreciation, and new capital expenditure at the same level as last year.

Details of proposed developments are set out under 2.3 Going Forward.

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2.3 GOING FORWARD

These developments move the Museum towards achieving the Goals established in the Museum's Ten Year Plan which was reviewed and published in 2004. The first set of initiatives totalling \$1,771,558 are committed or essential and are included in the proposed levy.

1. ACCESS AND ENGAGEMENT

Cost

Goal 1 Increase the value and appeal of the Museum for all Committed

\$

1.1 Provide improved exhibition areas, education facilities, public amenities and collection access by operating the new Stage II areas from April to June 2006. This initiative will be ongoing. 332,358

Essential

1.2 Provide family based public programmes 100,000
Last financial year attendance by children (not in educational groups) rose by over 20% due mainly to a \$50,000 funding of family based public programmes in the second half of the year. Auckland Museum is committed to increasing the number of Aucklanders, especially families who visit the Museum. The most effective way of doing this particularly during the current construction of Stage II, which has reduced the exhibition programme, is to develop high quality family based public programmes that entertain as well as educate. This initiative will be ongoing.

1.3 Provide exhibition openings to stimulate interest 60,000
Exhibition openings are a proven method of developing word of mouth promotion, thanking community stakeholders and building valuable bridges and networks with potential partners within Auckland's cultural and philanthropic community. This initiative will be ongoing.

1.4 Refresh permanent exhibitions so that they are kept current 65,000
While Auckland Museum is funded for depreciation which ensures its exhibitions remain relevant these semi-permanent exhibitions do require refreshment to ensure that they reflect current expectations. This initiative will be ongoing.

1.5 Provide and promote membership activities and co-ordinate volunteers 30,000
Auckland Museum and the Museum Institute are about to embark upon a drive to greatly increase the membership of Auckland Museum. Such an expanded body will not only provide a strong advocacy base for the Museum but will expand the lifelong learning opportunities for Auckland's older populations and for young families. In the last financial year Auckland Museum increased its volunteer force by over 100%. Another large increase is planned for this year. This initiative will be ongoing.

1.6 Continue developing the website for easy access to current information 100,000
Auckland Museum launched a new website earlier this year to provide greater access to the Museum. Since going live in mid-March there has been a steady increase in the number of Aucklanders as well as overseas people 'visiting' the Museum through this virtual doorway. With increased funding the Museum will be able to add additional value to virtual visits by including more specific information on collections, increased access to our library and information services, and on-line education packs related to school curricula. This initiative will be ongoing.

1.7 Provide and operate a 200 space underground car park to increase accessibility and provide a revenue stream. (82,800)

1.8 Prepare for revenue generating commercial activities by recruiting a commercial manager, promoting the events centre and researching ticketing systems. These activities will generate revenue in future years. 175,000

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2. COLLECTION CENTRED

Goal 2 To be New Zealand's leading object based learning and research centre

- | | | |
|-----|--|---------|
| 2.1 | Increase public access to heritage collections by relocating to new, purpose-built store without loss or damage. This initiative will be for two years only. | 500,000 |
| 2.2 | Support collection relocation, research and exhibitions with additional technical staff. Increase public access to heritage collections by providing additional technical staffing for collection care, maintenance and movement. This initiative will be ongoing. | 135,000 |
| 2.3 | Update education material and ensure that it reflects current curricula, meets the needs of adult and community education groups and more accurately reflects the needs of Auckland's diverse ethnic communities as well as being consistent with the Museums new Vision, Mission and branding. Adult and community education groups and the Pacific and Asian populations in Auckland represent communities that the Museum should service. This initiative will be for two years only. | 50,000 |

3. AOTEAROA, MAORI AND THE PACIFIC

Goal 3 To be the foremost Maori and Pacific Museum in the world

- | | | |
|-----|---|---------|
| 3.1 | Develop the Waka Moana exhibition
The planned Waka Moana exhibition will be the most important exhibition to be staged in New Zealand and travel internationally since Te Maori. Already a number of major American, European and Asian museums have indicated their interest in hosting the exhibition. This initiative is only for this year. | 100,000 |
| 3.2 | Full time staffing of the Museum's Pacific Resource Centre
The position is designed to reach out into Maori and wider Pacific communities, linking descendants to their museum-held heritage and ancestral items. This position will be ongoing. | 50,000 |
| 3.3 | Develop Pacifika and Matariki festival programmes
Auckland Museum is planning to become a focus for the Matariki and Pasifika festivals. As the holders of the most important collection of Maori and Pacific cultural material in the world Auckland Museum is an appropriate venue to co-host aspects of these two festivals. This initiative will be ongoing. | 20,000 |

4. AUCKLAND'S WAR MEMORIAL

Goal 4 To be the pre-eminent place where people come to honour Auckland's war dead

- | | | |
|-----|--|--------|
| 4.1 | ANZAC programme
Anzac day continues to grow in popularity and significance for Auckland and all New Zealanders. The War Memorial provides the perfect site for these occasions, however the Museum wishes to do more to further develop school's programs related to ANZAC day and New Zealand's. This initiative will be ongoing. | 12,000 |
| 4.2 | Armistice Symposium
To commemorate Armistice Day Auckland Museum has inaugurated an annual Armistice Symposium which seeks to deal with the issues involved in conflict resolution. It is intended that these symposia will become a major event on New Zealand's academic calendar and that the War Memorial will fulfil its role as a venue for intellectual debate on issues involving war and peace. This initiative will be ongoing. | 15,000 |

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- 4.3 War Memorial special commemorations 10,000
 Currently the War Memorial is the venue for a number of special days related to various service groups as well "flag" occasions. This modest funding will help facilitate these commemorative days for the various veteran groups as well as providing some interpretation of their meaning to the general public. This initiative will be ongoing.

5. LEADING TEAM

Goal 5 To have a leading team and be the museum where the best people want to work

- 5.1 Enhance the staff team's capability through improved training and development. 100,000
 This initiative will ensure that the training of individual staff members and volunteers directly supports their personal development while improving the Museum's overall capability through training programmes aligned with its Vision, Mission and Ten Year Goals. This initiative will be ongoing.

Total net cost of Development Initiatives included in proposed levy at this stage 1,771,558

DESIRABLE DEVELOPMENT INITIATIVES

The following initiatives are desirable but have not been included the proposed levy at this stage. They are set out here to show the full set of initiatives considered by the Board and provide a focus for submissions on the Draft Annual Plan.

1. ACCESS AND ENGAGEMENT

Cost

Goal 1 Increase the value and appeal of the Museum for all

\$

- 1.1 Provide further family based public programmes 100,000
 Develop high quality family based public programmes that entertain as well as educate. It is a further amount to ensure that attendances do not fall during the disruption caused by Stage II. This initiative would be ongoing
- 1.2 Develop audio tours in a number of languages so that visitors who do not speak English may get a better understanding of the Museum. This would be for one year only and would generate revenue in future years. 48,000
- 1.3 Improve the bookings service provided by the new bookings system by providing an additional position. Ongoing. 50,000
- 1.4 Provide and promote membership activities. 109,000
 Auckland Museum and the Museum Institute are about to embark upon a drive to greatly increase the membership of Auckland Museum.
 This initiative will generate subscription revenue in future years.
- 1.5 Develop Museum branded merchandise and generate revenue in future years. 170,000
- 1.6 Prepare for and develop promotions for the Stage II opening to optimise attendances subsequent to opening. Further expenditure would be required in the following year. 250,000
- 1.7 Redesign the front foyer to streamline visitor access. For this year only. 130,000
- 1.8 Further marketing and promotion of events centre to stimulate advance bookings. 100,000
 The Centre will generate revenue once it opens.
- 1.9 Maintain new signage and way finding systems. Ongoing. 10,000

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