

Row Labels (\$000)	Sum of Capex 21/22	Sum of Capex 22/23	Sum of Capex 23/24	Sum of Capex 24/25	Sum of Capex 25/26	Sum of Capex 26/27	Sum of Capex 27/28	Sum of Capex 28/29	Sum of Capex 29/30	Sum of Capex 30/31
Cleaner buses	0	0	0	0	0	0	0	0	0	0
Coastal Management Plans	0	0	0	0	0	0	0	0	0	0
Communities in need	0	0	0	0	0	0	0	0	0	0
Corporate emissions	1217.63	1696.38	1930.43	2419.87	2766.38	2811.33	2665.17	2466.35	2862.22	776.677
Enabling Aucklanders - Low	0	152.25	103.124	104.98	106.87	54.5036	0	0	0	0
Kia ora te Tātai - Low	0	0	0	0	0	0	0	0	0	0
Natural hazards - low	115	847.525	943.585	845.091	748.089	697.647	0	0	0	0
Rangatahi Māori	0	50.75	51.562	52.4901	53.4349	54.5036	55.5937	56.7056	0	0
Regional action and innovation	1080	253.75	0	0	0	0	0	0	0	0
Urban Ngahere	42.5	35.525	25.781	31.4941	0	0	0	0	0	0
Zero emissions Queen Street and Low emissions neighbourhoods	850	1745.8	1443.74	0	0	0	0	0	0	0
Zero Waste Auckland	0	0	0	0	0	0	0	0	0	0
Grand Total	3305.13	4781.98	4498.22	3453.92	3674.77	3617.98	2720.76	2523.06	2862.22	776.677

Row Labels (\$000)	Sum of New opex total 21/22	Sum of New opex total 22/23	Sum of New opex total 23/24	Sum of New opex total 24/25	Sum of New opex total 25/26	Sum of New opex total 26/27	Sum of New opex total 27/28	Sum of New opex total 28/29	Sum of New opex total 29/30	Sum of New opex total 30/31
Cleaner buses	100	100	1300	2400	2700	5800	5600	5600	5500	5400
Coastal Management Plans	855	664.825	677.525	771.605	577.097	87.2058	0	0	0	0
Communities in need	570.25	670.408	792.508	400.5	512.441	411.502	517.577	412.25	418.181	424.185
Corporate emissions	325.46	89.2027	-88.479	-425.76	-1054.6	-1575.6	-2095.5	-2257.3	-2369.1	-2466.2
Enabling Aucklanders - Low	577.12	1074.25	1204.87	1205.56	1173.83	1197.3	1132.3	1154.95	1178.04	1201.61
Kia ora te Tātai - Low	395	761.25	857.218	872.648	888.356	906.123	924.245	942.73	608.763	620.938
Natural hazards - low	391.7	455.938	400.731	533.186	344.615	316.393	446.453	213.325	101.478	106.949
Rangatahi Māori	332	634.375	634.213	488.158	496.945	506.884	544.818	593.14	601.533	660.761
Regional action and innovation	2119.47	3121.06	2559.46	1662.81	1295.83	1133.4	1137.72	1049.33	987.031	950.135
Urban Ngahere	584	1119.55	1047.74	1168.43	1301.68	1690.7	1611.11	1622.91	1904.08	1894.97
Zero emissions Queen Street and Low emissions neighbourhoods	1230	1659.53	1711.86	225.707	229.77	16.3511	16.6781	17.0117	17.3519	17.6989
Zero Waste Auckland	0	192.343	195.42	566.368	1057.48	1242.14	1378.17	1859.38	2185.76	2170.48
Grand Total	7480	10542.7	11293.1	9869.22	9523.46	11732.4	11213.5	11207.7	11133.1	10981.6

