

FX - Exploateringskontoret, Flerårsprogram 2016 - 2020, sammanfattning																			Framställt: 2015-03-06 16:25			
Investeringar		Netto tom	VP - 2015	Plan - 2016			Plan - 2017			Plan - 2018			Plan - 2019			Plan - 2020			Totalt			
Mnkr		201413	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomst er	Netto	Netto			
0	Övriga projekt	3146.6	648.5	817.0	-36.2	780.8	482.0	-48.2	433.7	415.5	-5.6	410.0	133.0	0.0	133.0	85.6	0.0	85.6	5664.2			
11002	Miljömiljarden	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.8			
50001	Sergels Torg	43.7	0.7	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5			
50002	Årstadal	285.0	8.4	40.0	0.0	40.0	43.2	-1.1	42.1	25.2	0.0	25.2	3.1	0.0	3.1	0.3	0.0	0.3	404.1			
50003	Liljeholmens Centrum	202.7	0.2	1.4	0.0	1.4	21.5	0.0	21.5	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	235.7			
50005	Lyftkranen, Ulvsunda industri	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109.0			
50015	Norra Bantorgetområdet	134.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.1			
50016	Sabbatsberg	390.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.3			
50017	Östra city	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.3			
50018	Gamen, Södermalm	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0			
50020	Farsta vid Ågesta broväg	115.0	5.7	3.7	0.0	3.7	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.6			
50021	Telefonplan, Midsommarkrans	81.1	-7.5	14.3	0.0	14.3	2.8	0.0	2.8	73.2	0.0	73.2	2.3	0.0	2.3	0.0	0.0	0.0	166.2			
50023	Högdalens Centrum	19.2	7.2	6.5	0.0	6.5	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.7			
50024	Mariehäll	644.3	57.4	47.6	-6.7	40.9	15.7	-11.6	4.1	10.1	-0.6	9.5	22.7	0.0	22.7	0.6	0.0	0.6	779.5			
50025	Hässelby Gård vid Lövestaväge	62.8	2.1	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.7			
50026	Vällingby Centrum	289.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	289.1			
50030	Brommaplan	13.2	19.7	60.3	-42.0	18.3	93.0	0.0	93.0	57.9	0.0	57.9	0.0	0.0	0.0	0.0	0.0	0.0	202.2			
50034	Eriksdalsbadet	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9			
50037	Kista företagsområde	823.3	74.3	55.9	0.0	55.9	48.9	0.0	48.9	64.7	0.0	64.7	54.0	0.0	54.0	18.7	0.0	18.7	1139.9			
50057	Gyllene Ratten	196.3	0.8	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.3			
50059	Årstälänken	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6			
50063	Norra Länken / exkl medfinans	-69.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.7			
50065	Engelbrektsskolan/Sädesårlar	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.2			
50068	Södermalm 7:78 (Maruagårdst	4.6	4.3	0.0	0.0	0.0	8.2	0.0	8.2	6.5	0.0	6.5	36.8	0.0	36.8	0.0	0.0	0.0	60.4			
50069	Orgelpipan 6	3.1	0.3	0.3	0.0	0.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0			
50072	Bromma stormarknadsområde	20.9	75.9	85.5	-21.0	64.5	34.0	-11.0	22.9	35.0	0.0	35.0	6.3	0.0	6.3	0.3	0.0	0.3	225.8			
50074	Järvalyttet	108.1	141.3	102.5	0.0	102.5	104.1	-22.1	82.1	95.9	-23.2	72.7	2.3	0.0	2.3	0.5	0.0	0.5	509.9			
50075	Vision för City	8.2	3.7	2.8	0.0	2.8	1.7	0.0	1.7	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	17.9			
50076	Kabelverket Älvsjö	3.5	0.2	1.8	0.0	1.8	27.0	-5.0	22.0	0.6	-3.1	-2.5	0.1	0.0	0.1	0.1	0.0	0.1	25.4			
50077	Blackebergsvägen	20.5	4.8	91.2	0.0	91.2	32.6	0.0	32.6	39.0	0.0	39.0	24.8	0.0	24.8	47.2	0.0	47.2	260.1			
50083	Primusparken	9.3	-0.7	76.4	-5.3	71.1	65.0	-16.5	48.5	74.5	-9.3	65.2	0.0	0.0	0.0	0.0	0.0	0.0	193.4			
50084	Riddersvik	3.4	6.2	5.4	0.0	5.4	61.4	0.0	61.4	44.8	0.0	44.8	10.0	0.0	10.0	0.9	0.0	0.9	132.1			
50085	Larsboda Strand-Drevviken	6.6	0.2	1.1	0.0	1.1	24.8	0.0	24.8	145.1	0.0	145.1	0.0	0.0	0.0	0.0	0.0	0.0	177.7			
50086	Blasieholmen	8.1	15.2	60.3	0.0	60.3	25.7	0.0	25.7	14.1	0.0	14.1	0.0	0.0	0.0	12.8	0.0	12.8	136.2			
50087	Albano	63.6	84.5	37.1	0.0	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.2			
50088	Brevlådan	14.9	46.6	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.7			
50090	Odenplan	9.2	0.4	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8			
50091	Rosenlundsparken	7.1	0.0	18.9	0.0	18.9	5.2	0.0	5.2	41.1	0.0	41.1	0.0	0.0	0.0	0.0	0.0	0.0	72.2			
50092	Västra Nockebyhov	5.3	10.7	9.7	0.0	9.7	51.9	0.0	51.9	26.5	0.0	26.5	6.9	0.0	6.9	0.4	0.0	0.4	111.4			
50093	Trollesundsvägen	2.4	5.6	10.4	0.0	10.4	19.3	0.0	19.3	20.7	0.0	20.7	16.0	0.0	16.0	0.3	0.0	0.3	74.9			
90000	Hammarby Sjöstad	4270.3	0.8	73.3	-68.9	4.4	76.7	0.0	76.7	37.6	0.0	37.6	13.4	0.0	13.4	0.0	0.0	0.0	4403.3			
90004	Årstafältet	70.6	16.1	20.1	0.0	20.1	365.3	0.0	365.3	368.0	0.0	368.0	291.4	0.0	291.4	187.8	0.0	187.8	2304.8			
90005	Norra Djurgårdsstaden	3473.3	1449.3	876.8	-47.5	829.3	850.4	-95.0	755.4	1201.2	-49.1	1152.1	1739.1	-24.6	1714.5	1769.9	-24.4	1745.5	13374.3			
90006	Nordvästra Kungsholmen	2275.9	81.5	144.1	-0.1	144.1	289.2	0.0	289.2	138.2	0.0	138.2	165.5	0.0	165.5	19.5	0.0	19.5	3113.7			
90007	Persikan, Södermalm	187.5	7.2	8.8	0.0	8.8	131.9	0.0	131.9	100.0	0.0	100.0	56.4	0.0	56.4	27.3	0.0	27.3	519.2			
90008	Norra Station inklusive Bellevi	3307.5	521.7	730.0	-110.3	619.7	648.5	-25.5	623.0	574.7	-14.6	560.2	925.4	-14.4	911.0	963.3	-7.5	955.8	10362.1			
90009	Axelsberg-Örnsberg, Hägerste	146.0	0.3	37.2	0.0	37.2	138.0	0.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	321.5			
90010	Älvsjö Centrum	312.1	14.1	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328.8			
90011	Slussen	1652.8	713.3	804.6	0.0	804.6	955.4	0.0	955.4	2162.3	0.0	2162.3	1371.9	0.0	1371.9	1118.4	0.0	1118.4	9921.4			
90013	Södertäljevägen, kontor	0.5	5.3	0.1	0.0	0.1	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0			
90015	Bromsten industriområde	42.3	13.9	102.0	-3.1	98.9	116.5	-34.0	82.4	153.2	-89.0	64.2	138.2	-52.3	85.9	35.9	-40.2	-4.3	399.4			
90017	Årstastråket	91.2	52.3	47.0	0.0	47.0	59.0	0.0	59.0	39.0	0.0	39.0	51.7	0.0	51.7	82.3	0.0	82.3	600.2			
90018	Kraftledningstunnel Årsta	635.5	4.5	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	640.5			
90019	Söderstaden	553.5	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	571.2			
90020	Marieberg	8.2	8.6	20.4	0.0	20.4	17.0	0.0	17.0	25.5	0.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	79.6			
90023	Alvik-Akka	227.8	6.4	7.3	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.5			
90026	Älvsjö-Örby	11.5	11.9	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.6			
90028	Tekniska Nämndhuset Söders	0.5	1.8	8.2	-6.0	2.3	15.8	-14.6	1.3	0.8	0.0	0.8	9.8	0.0	9.8	9.						

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Investeringar	Netto tom	VP - 2015	Plan - 2016			Plan - 2017			Plan - 2018			Plan - 2019			Plan - 2020			Totalt
Mnkr	201413	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomster	Netto	Utgifter	Inkomst er	Netto	Netto
Summa investeringar	24,263.5	3,399.6	3,900.0	-300.0	3,600.0	3,720.0	-120.0	3,600.0	3,710.0	-110.0	3,600.0	3,730.0	-130.0	3,600.0	3,730.0	-130.0	3,600.0	53,137.0
Varav:																		
Genomförandeprojekt totalt	23112.4	3219.8	2803.2	-242.8	2560.3	2342.2	-121.9	2220.3	3405.8	-64.2	3341.6	2739.8	-39.0	2700.8	2584.1	-31.8	2552.3	43701.0
Planeringsprojekt totalt	1151.1	930.8	1657.6	-104.1	1553.5	2493.0	-162.7	2330.3	2596.3	-130.1	2466.2	2341.2	-52.3	2288.9	1796.9	-40.2	1756.7	15957.9
Generell justering	0.0	-751.0	-560.8	47.0	-513.8	-1,115.2	164.6	-950.6	-2,292.1	84.3	-2,207.8	-1,351.0	-38.8	-1,389.8	-651.0	-58.0	-709.0	-6,522.0
Summa investeringar	24,263.5	3,400.0	3,900.0	-300.0	3,600.0	3,720.0	-120.0	3,600.0	3,710.0	-110.0	3,600.0	3,730.0	-130.0	3,600.0	3,730.0	-130.0	3,600.0	53,137.0
Exploateringsinkomster				-300.0	-300.0		-530.0	-530.0		-530.0	-530.0		-530.0	-530.0		-530.0	-530.0	
Summa investeringar inkl exploateringsinkomster	24,263.5	3,400.0	3,900.0	-600.0	3,300.0	3,720.0	-650.0	3,070.0	3,710.0	-640.0	3,070.0	3,730.0	-660.0	3,070.0	3,730.0	-660.0	3,070.0	53,137.0
Varav cyckelåtgärder Prognos per år		2,015			2,016			2,017.0			2,018.0							
mnr		40.0			50.0			50.0			50.0							