

| Projnr     | Proj beskrivning                                     | Projektkalkyl    |                   |                 | Varav VA kalkyl |                 |                 | Netto investeringar |                 |                 |                        | Summa netto       | Senast beslutade budget | Avvikelse jämfört med senaste beslut netto | Proj avslut år |
|------------|--|------------------|-------------------|-----------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------|------------------------|-------------------|-------------------------|--|----------------|
|            |  | Ink/int          | Utg               | Netto           | Ink/int         | Utg             | Netto           | Varav               |                 |                 | Mark exkl.mark ink/int |                   |                         |  |                |
|            |  |                  |                   |                 |                 |                 |                 | Gata/Park           | VA              | Planläggning    |                        |                   |                         |  |                |
|            | <b>Summa total projektkalkyler tkr</b>               | <b>2 799 444</b> | <b>-3 445 633</b> | <b>-646 188</b> | <b>150 871</b>  | <b>-267 072</b> | <b>-116 201</b> | <b>-871 024</b>     | <b>-116 201</b> | <b>-674 311</b> | <b>-36 939</b>         | <b>-1 698 476</b> | <b>-406 362</b>         | <b>-239 826</b>                            |                |
|            | Summa byggherreprojekt                               | 1 355 639        | -1 349 589        | 6 049           | 93 349          | -186 735        | -93 386         | -10 805             | -93 386         | -806            | -4 155                 | -109 153          | 21 262                  | -15 212                                    |                |
|            | Summa kommunal mark                                  | 1 123 546        | -1 146 724        | -23 178         | 56 876          | -29 800         | 27 076          | -392 359            | 27 076          | -572 493        | -22 487                | -960 263          | 150 925                 | -174 103                                   |                |
|            | Summa infrastrukturinvesteringar                     | 281 882          | -905 163          | -623 281        | 0               | -45 924         | -45 924         | -462 495            | -45 924         | -104 565        | -10 297                | -623 281          | -572 770                | -50 511                                    |                |
|            | Summa övriga projekttyper                            | 38 378           | -44 156           | -5 778          | 647             | -4 614          | -3 967          | -5 365              | -3 967          | 3 554           | 0                      | -5 778            | -5 778                  | 0  |                |
|            | <b>Byggherreprojekt</b>                              |                  |                   |                 |                 |                 |                 |                     |                 |                 |                        |                   |                         |  |                |
| 99926400   | Centrala Nacka 16 (Rotorfabriken) [9264]             | 6 900            | -17 363           | -10 463         | 0               | -2 326          | -2 326          | -3 488              | -2 326          | -4 649          | 0                      | -10 463           | -10 463                 | 0  | 2026           |
| 99926700   | Centrala Nacka 17 b, Östra Vikdalen [9267]           | 9 340            | -31 023           | -21 683         | 0               | -1 072          | -1 072          | -2 702              | -1 072          | -17 624         | -284                   | -21 683           | -21 683                 | 0  | 2026           |
| 99926300   | Centrala Nacka 3d, Kristallens förskola (Nya) [9263] | 0                | -38               | -38             | 0               | 0               | 0               | 0                   | 0               | -38             | 0                      | -38               | -38                     | 0  | 2023           |
| 93102454   | Dagvattenrening Kyrkviken                            | 2 000            | -10 500           | -8 500          | 0               | 0               | 0               | 2 000               | 0               | -10 500         | 0                      | -8 500            | 0                       | -8 500                                     | 2021           |
| 9242919700 | Danviks Center [9197]                                | 2 300            | -688              | 1 612           | 1 600           | -3              | 1 597           | 93                  | 1 597           | -78             | 0                      | 1 612             | 1 612                   | 0  | 2019           |
| 9242910700 | Danvikshem II [9107]                                 | 52 617           | -52 617           | 0               | 7 173           | -11 214         | -4 041          | 441                 | -4 041          | 3 600           | 0                      | 0                 | 0                       | 0  | 2023           |
| 99924900   | Ekudden Fingerörtsvägen [9249]                       | 1 650            | -1 744            | -94             | 0               | 0               | 0               | 0                   | 0               | -94             | 0                      | -94               | -94                     | 0  | 2023           |
| 9242953400 | Fastighetsutveckling Saltsjöbanan [9534]             | 0                | -640              | -640            | 0               | 0               | 0               | 0                   | 0               | 0               | -640                   | -640              | -640                    | 0  | 2023           |
| 9242917100 | Finnboda Varv [9171]                                 | 13 694           | -11 261           | 2 433           | 8 402           | -152            | 8 250           | -4 867              | 8 250           | -2 043          | -318                   | 1 023             | 2 433                   | 0  | 2022           |
| 99925300   | Finnboda Östra Finnbodavägen [9253]                  | 11 427           | -3 905            | 7 522           | 1 200           | -24             | 1 176           | 6 322               | 1 176           | 24              | 0                      | 7 522             | 7 522                   | 0  | 2021           |
| 99925200   | Finntorp Furuvägen [9252]                            | 3 139            | -3 139            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2021           |
| 93101567   | Finntorps entré                                      | 0                | 0                 | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2026           |
| 9242919200 | Forum Nacka [9192]                                   | 33 508           | -35 089           | -1 580          | 4 381           | -367            | 4 014           | -4 117              | 4 014           | -1 491          | -18                    | -1 613            | -1 580                  | 0  | 2019           |
| 99924700   | Jarlberg Enspännarvägen [9247]                       | 32 068           | -29 756           | 2 312           | 14 400          | -10 910         | 3 490           | -16                 | 3 490           | -1 162          | 0                      | 2 312             | 2 312                   | 0  | 2024           |
| 99925100   | Jarlberg Jarlbergsvägen 4 [9251]                     | 27 790           | -20 544           | 7 246           | 5 500           | -4 700          | 800             | 445                 | 800             | -2 999          | 0                      | -1 754            | 7 246                   | 0  | 2024           |
| 99924400   | Järla Stationsområde [9244]                          | 157 230          | -127 769          | 29 461          | 13 130          | -12 500         | 630             | -55 202             | 630             | -803            | -164                   | -55 539           | 29 461                  | 0  | 2026           |
| 99923500   | Klinten Uddvägen 11 [9235]                           | 4 471            | -4 471            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2027           |
| 99921800   | Kontor Uddvägen Sicklaön 346:1 [9218]                | 17 906           | -7 796            | 10 110          | 13 109          | -3 371          | 9 738           | 372                 | 9 738           | 1               | 0                      | 10 110            | 10 110                  | 0  | 2020           |
| 9242915100 | Kvarnholmen [9151] nya                               | 593 951          | -604 331          | -10 380         | 0               | -107 755        | -107 755        | 79 349              | -107 755        | 18 328          | -302                   | -10 380           | -10 380                 | 0  | 2031           |
| 99922000   | Nacka Strand - program [9220]                        | 2 898            | -2 898            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2019           |
| 99923300   | Nacka Strand, norra branten [9233]                   | 12 785           | -12 782           | 2               | 0               | 0               | 0               | -2 923              | 0               | 2 925           | 0                      | 2                 | 2                       | 0  | 2021           |
| 9242921600 | Nobelberget Sicklaön 83:33 [9216]                    | 51 210           | -51 186           | 24              | 11 470          | -11 565         | -95             | 591                 | -95             | -472            | 0                      | 24                | 24                      | 0  | 2028           |
| 99924000   | Norra Nacka Strand - dp 3, etapp 1 [9240]            | 174 798          | -171 336          | 3 462           | 8 485           | -13 799         | -5 314          | -29 453             | -5 314          | 35 470          | -1 000                 | -297              | 3 462                   | 0  | 2028           |
| 93101066   | Norra Nobelberget                                    | 6 781            | -6 781            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2025           |
| 99925500   | Nya Nacka Forum [9255]                               | 8 800            | -12 000           | -3 200          | 0               | 0               | 0               | 0                   | 0               | -3 200          | 0                      | -3 200            | -383                    | -2 817                                     | 2029           |
| 99926800   | Plania 8, Kvarteret Bakaxeln [9268]                  | 6 575            | -6 575            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2028           |
| 99922300   | Program för Planiaområdet [9223]                     | 1 000            | -5 047            | -4 047          | 0               | 0               | 0               | 0                   | 0               | -4 047          | 0                      | -4 047            | -4 047                  | 0  | 2019           |
| 99925600   | Ryssberget [9256]                                    | 23 118           | -14 132           | 8 987           | 100             | -263            | -163            | 15 569              | -163            | -6 257          | -163                   | 8 987             | 8 987                   | 0  | 2026           |
| 9242916400 | Saltsjöqvarn [9164]                                  | 4 669            | -6 308            | -1 639          | 399             | -3              | 396             | 763                 | 396             | -1 723          | -1 075                 | -1 639            | -1 639                  | 0  | 2019           |
| 99924600   | Sickla Gillevägen/Atlasvägen [9246]                  | 810              | -2 691            | -1 881          | 0               | -123            | -123            | -123                | -123            | -1 519          | -116                   | -1 881            | -1 881                  | 0  | 2020           |
| 99924800   | Sickla Gillevägen/Planivägen [9248]                  | 4 948            | -5 443            | -495            | 0               | 0               | 0               | 0                   | 0               | -495            | 0                      | -495              | 0                       | -495                                       | 2022           |
| 9242914500 | Sickla köpkvarter och industriområde [9145]          | 8 447            | -28 883           | -20 436         | 2 000           | -3 748          | -1 748          | -16 030             | -1 748          | -2 658          | 0                      | -20 436           | -20 436                 | 0  | 2019           |
| 93101067   | Sickla stationshus                                   | 4 250            | -6 250            | -2 000          | 0               | 0               | 0               | 0                   | 0               | -2 000          | 0                      | -2 000            | 0                       | -2 000                                     | 2024           |
| 99923100   | Sicklaön 386:6 Skvaltån [9231]                       | 0                | 0                 | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2028           |
| 99926000   | Sodafabriken [9260]                                  | 9 784            | -9 784            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2025           |
| 93101418   | Svinderviksskolan                                    | 3 700            | -5 100            | -1 400          | 0               | 0               | 0               | 0                   | 0               | -1 400          | 0                      | -1 400            | 0                       | -1 400                                     | 2024           |
| 99923900   | Södra Nacka Strand - dp 4, etapp 1 [9239]            | 47 490           | -26 135           | 21 355          | 2 000           | -2 175          | -175            | 1 937               | -175            | 3 593           | 0                      | 5 355             | 21 355                  | 0  | 2025           |
| 93101151   | Traversen (93101151)                                 | 4 000            | -4 000            | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2023           |
| 99925900   | Västra Nacka Strand- dp 5, kaj                       | 6 584            | -6 584            | 0               | 0               | -401            | -401            | 502                 | -401            | -100            | 0                      | 0                 | 0                       | 0  | 2025           |
| 93100791   | Östra Nacka strand, detaljplan 6                     | 3 000            | -3 000            | 0               | 0               | -264            | -264            | -264                | -264            | 604             | -76                    | 0                 | 0                       | 0  | 2024           |
|            | <b>Kommunal mark</b>                                 |                  |                   |                 |                 |                 |                 |                     |                 |                 |                        |                   |                         |  |                |
| 99922500   | Allmänna anläggningar Danvikstrand [9225]            | 0                | -16 688           | -16 688         | 0               | 0               | 0               | -14 212             | 0               | -2 477          | 0                      | -16 688           | -16 688                 | 0  | 2021           |
| 99922600   | Allmänna anläggningar Finnboda [9226]                | 0                | 0                 | 0               | 0               | 0               | 0               | 0                   | 0               | 0               | 0                      | 0                 | 0                       | 0  | 2019           |
| 99922400   | Allmänna anläggningar Saltsjöqvarn [9224]            | 0                | -5 109            | -5 109          | 0               | 0               | 0               | -2 320              | 0               | -2 789          | 0                      | -5 109            | -5 109                  | 0  | 2021           |
| 99923800   | Bergs gård [9238]                                    | 0                | -20 304           | -20 304         | 0               | -16             | -16             | -16                 | -16             | -14 168         | -6 105                 | -20 304           | -20 304                 | 0  | 2050           |

|            |   |         |          |          |        |         |         |          |         |          |         |          |          |         |      |
|------------|---|---------|----------|----------|--------|---------|---------|----------|---------|----------|---------|----------|----------|---------|------|
| 99926200   | Birkaområdet [9262]   | 7 455   | -16 271  | -8 816   | 0      | -406    | -406    | -1 296   | -406    | -6 561   | -552    | -8 816   | -8 816   | 0       | 2026 |
|            | Ekudden mot kyrkviken   | 0       | 0        | 0        | 0      | 0       | 0       | 0        | 0       | 0        | 0       | 0        | 0        | 0       | 2031 |
| 93102495   | Etapp 1, Henriksdalsbacken och Henriksdalsgården                    | 0       | -5 000   | -5 000   | 0      | 0       | 0       | 0        | 0       | -4 000   | -1 000  | -5 000   | -5 000   | 0       | 2026 |
| 9242920600 | Henriksdalsbacken [9206]  | 48 200  | -7 621   | 40 579   | 3 200  | -3 000  | 200     | -3 064   | 200     | -1 557   | 0       | -4 421   | 40 579   | 0       | 2019 |
| 9242920200 | Henriksdalsberget, punkthus [9202]                                  | 6 500   | -564     | 5 936    | 1 500  | -55     | 1 445   | -6       | 1 445   | -504     | 0       | 936      | 5 936    | 0       | 2019 |
| 93101149   | Järlahöjden bildningkvarteren                                       | 0       | -24 095  | -24 095  | 0      | 0       | 0       | 0        | 0       | -24 095  | 0       | -24 095  | -24 095  | 0       | 2030 |
| 93101148   | Järlahöjden idrottskvarteren  | 0       | -8 591   | -8 591   | 0      | 0       | 0       | 0        | 0       | -8 591   | 0       | -8 591   | -8 591   | 0       | 2030 |
| 93101150   | Järlahöjden parkkvarteren   | 0       | -8 810   | -8 810   | 0      | 0       | 0       | 0        | 0       | -8 810   | 0       | -8 810   | -8 810   | 0       | 2026 |
| 93102366   | Järlavägens förskola  | 0       | -2 000   | -2 000   | 0      | 0       | 0       | 0        | 0       | -2 000   | 0       | -2 000   | -2 000   | 0       | 2023 |
| 99924500   | Mötesplats Nacka - Plan & ledning [9245]                            | 75 000  | -366 750 | -291 750 | 0      | 0       | 0       | -9 000   | 0       | -275 750 | -7 000  | -291 750 | -208 375 | -83 375 | 2026 |
| 99923700   | Nya gatan, Centrala Nacka 1b [9237]                                 | 580 261 | -345 935 | 234 326  | 52 176 | -19 986 | 32 190  | -262 073 | 32 190  | -20 432  | -4 445  | -254 759 | 234 326  | 0       | 2024 |
| 99921900   | Planprogram Henriksdal [9219]                                       | 0       | -7 420   | -7 420   | 0      | 0       | 0       | 0        | 0       | -7 320   | -100    | -7 420   | -7 420   | 0       | 2019 |
| 99925700   | Skönviksvägens verksamhetsområde [9257]                             | 0       | -96 424  | -96 424  | 0      | 0       | 0       | -90 505  | 0       | -5 919   | 0       | -96 424  | -37 028  | -59 396 | 2029 |
| 99922800   | Studentbostäder Alphyddan [9228]                                    | 0       | -12 393  | -12 393  | 0      | -4 782  | -4 782  | -5 324   | -4 782  | -1 862   | -425    | -12 393  | -12 393  | 0       | 2020 |
| 99926500   | Svindarsberg 1 [9265]   | 406 130 | -21 860  | 384 270  | 0      | -205    | -205    | -1 845   | -205    | -9 480   | -2 200  | -13 730  | 385 602  | -1 332  | 2030 |
| 99924200   | Sydvästra Plania [9242]   | 0       | -44 388  | -44 388  | 0      | -1 350  | -1 350  | -2 700   | -1 350  | -39 678  | -660    | -44 388  | -44 388  | 0       | 2029 |
|            | Beviljade projektmedel tidiga skeden 2017-2022                      | 0       | -136 500 | -136 500 | 0      | 0       | 0       | 0        | 0       | -136 500 | 0       | -136 500 | -106 500 | -30 000 |      |
|            | <b>Infrastrukturinvestering</b>                                     |         |          |          |        |         |         |          |         |          |         |          |          |         |      |
| 9242921400 | Kvarnholmsförbindelsen [9214]                                       | 199 395 | -440 435 | -241 040 | 0      | -29     | -29     | -228 539 | -29     | -12 472  | 0       | -241 040 | -241 040 | 0       | 2020 |
| 9242919600 | Norra Sickla gemensamma anläggningar, beslutade anläggningar [9196] | 30 062  | -52 011  | -21 949  | 0      | 0       | 0       | -29 587  | 0       | 7 638    | 0       | -21 949  | -21 949  | 0       | 2019 |
| 93101469   | Sickla Industriväg  | 26 530  | -89 000  | -62 470  | 0      | -25 910 | -25 910 | -25 190  | -25 910 | -11 370  | 0       | -62 470  | -62 470  | 0       | 2023 |
| 9242919500 | Södra Sickla gemensamma anläggningar [9195]                         | 25 895  | -42 495  | -16 600  | 0      | 0       | 0       | -14 084  | 0       | -2 516   | 0       | -16 600  | -16 600  | 0       | 2021 |
| 99922700   | Tvärbanan [9227]  | 0       | -84 090  | -84 090  | 0      | -19 985 | -19 985 | -52 095  | -19 985 | -1 714   | -10 297 | -84 090  | -84 090  | 0       | 2019 |
| 99924100   | Upphöjning av Saltsjöbanan [9241]                                   | 0       | -78 360  | -78 360  | 0      | 0       | 0       | 0        | 0       | -78 360  | 0       | -78 360  | -78 360  | 0       | 2025 |
| 93100918   | Värmdövägen   | 0       | -118 772 | -118 772 | 0      | 0       | 0       | -113 001 | 0       | -5 771   | 0       | -118 772 | -68 261  | -50 511 | 2027 |
|            | <b>Övriga projektyper</b>   |         |          |          |        |         |         |          |         |          |         |          |          |         |      |
| 99923600   | Samordning Henriksdal [9236]  | 7 130   | -10 403  | -3 273   | 647    | -1 538  | -892    | 891      | -892    | -3 272   | 0       | -3 273   | -3 273   | 0       | 2029 |
| 99923200   | Samordning Nacka Strand [9232]                                      | 8 289   | -8 289   | 0        | 0      | -3 075  | -3 075  | -4 256   | -3 075  | 7 332    | 0       | 0        | 0        | 0       | 2027 |
| 93102149   | Samordning Norra Nacka stad   | 0       | 0        | 0        | 0      | 0       | 0       | 0        | 0       | 0        | 0       | 0        | 0        | 0       | 2030 |
| 99924300   | Samordning Sickla - Plania [9243] NYA projektet                     | 9 959   | -9 959   | 0        | 0      | 0       | 0       | 0        | 0       | 0        | 0       | 0        | 0        | 0       | 2031 |
| 99925800   | Samordning Södra centrala Nacka [9258]                              | 9 000   | -11 006  | -2 006   | 0      | 0       | 0       | -1 000   | 0       | -1 006   | 0       | -2 006   | -2 006   | 0       | 2030 |
| 93102150   | Samordning Östra centrala Nacka                                     | 4 000   | -4 500   | -500     | 0      | 0       | 0       | -1 000   | 0       | 500      | 0       | -500     | -500     | 0       | 2030 |