

Handläggare:

Totalekonomiska konsekvenser

Syftet med detta dokument är att fungera som kalkylunderlag inför beslut om finansiering av projekt.

Dokumentet ingår som en del av Ekonomihandboken under avsnitt "Investeringar".

För instruktioner kring användandet av kalkylmallen hänvisas till dokumentet "Instruktion för Totalekonomiska konsekvenser" i Ekonomihandboken.

[Länk till Ekonomihandboken](#)

2. Information

Program (namn)	N/A
Program (nummer)	N/A
Huvudprojekt (namn)	N/A
Huvudprojekt (nummer)	N/A
Projekt (namn)	Bussdepå Stäket
Projekt (nummer)	503052
Ärendenummer för beslut - Åtgärdsval	SL 2018-0365-2
Ärendenummer för beslut - Inriktning	SL 2018-0365-31
Ärendenummer för beslut - Planering	TN 2023-0358
Ärendenummer för beslut - Genomföran	

Kalkyl utförd av:

Sara Jacquet Nyman

3. Åtgärdsval

Program: N/A
Huvudprojekt: N/A
Projekt: Bussdepå Stäket
Ärendenr: SL 2018-0365-2

Ange om informationen utgör beslut eller prognos för
Beslut

Kalkylår	2021
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Kostnader exkl. index (tkr)	Aktivitet	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0
Total beslut inkl. index		0	0	0	0	0	0	0	0	0	0	0

Kommentarer

4. Inriktning

Program: N/A
Huvudprojekt: N/A
Projekt: Bussdepå Stäket
Ärenden: L 2018-0365-31

Ange om informationen utgör beslut eller prognos för
Avslutad fas

Kalkylår	2023
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Investeringar exkl. index (tkr)	Aktivitet	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totalt
Inriktningsfas	010 - Projektorganisation		4 409									4 409
												0
												0
												0
												0
Total exkl. index		0	4 409	0	0	0	0	0	0	0	0	4 409
Indexprognos		3%	0%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	100%	103%	106%	109%	113%	116%	119%	123%	127%	
Total investeringar inkl. index		0	4 409	0	0	0	0	0	0	0	0	4 409

Kostnader exkl. index (tkr)	Aktivitet	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0

Total beslut inkl. index		0	4 409	0	0	0	0	0	0	0	0	4 409
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Kommentarer

5. Planering

Program: N/A
Huvudprojekt: N/A
Projekt: Bussdepå Stäket
Ärendenr: TN 2023-0358

Ange om informationen utgör beslut eller prognos för
Beslut

Kalkylår	2024											
Investeringar exkl. index (tkr)	Aktivitet	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total investeringar inkl. index		0	0	0	0	0	0	0	0	0	0	0
Kostnader exkl. index (tkr)	Aktivitet	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totalt
												0
												0
												0
												0
												0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0
Total beslut inkl. index		0	0	0	0	0	0	0	0	0	0	0

Kommentarer

Planeringsfas slås ihop med genomförandefas

6. Genomförande och Överlämnande

Program: N/A
Huvudprojekt: N/A
Projekt: Bussdepå Stäket
Ärendenr: 0

Ange om informationen utgör beslut eller prognos för denna fas:

Beslut

Kalkylår	2024																
Investeringar exkl. index (tkr)	Aktivitet	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Totalt
Produktion och genomförande	080 - Mark och banunderbyggnad			2 000	20 583	40 700											63 283
Markförvärv	060 - Fastighets- och markärenden				87 418												87 418
ekonomisk osäkerhet	160 - Ekonomisk osäkerhet				10 000	5 000											15 000
byggherrekostnader	010 - Projektorganisation				3 500												3 500
Bygghandling (planeringsfas)	010 - Projektorganisation			3 000													3 000
Total exkl. index		0	0	5 000	121 501	45 700	0	0	0	0	0	0	0	0	0	0	172 201
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	134%	138%	143%	147%	151%	
Total investeringar inkl. index		0	0	5 305	132 767	51 436	0	0	0	0	0	0	0	0	0	0	189 508
Kostnader exkl. index (tkr)	Aktivitet	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Totalt
																	0
																	0
																	0
																	0
																	0
Total exkl. index		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indexprognos		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Totalt indexpåslag (%)		100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	134%	138%	143%	147%	151%	
Total kostnader inkl. index		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total beslut inkl. index		0	0	5 305	132 767	51 436	0	0	0	0	0	0	0	0	0	0	189 508
Andel aktiverat (Alla faser)		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Totalt
							100%										100%
Medfinansiering																	
Investeringsbidrag (tkr)																	0

Kommentarer

Markförvärv är 87,4 mkr.
Risken är beräknad till 10 % av entreprenadkostnaden.

7. Avskrivningstider

Avskrivningstiderna justeras efter behov

	Avskrivnings- tid	Andel (%)	Värde
Spåranläggningar	20		0
Fordon	30		0
Stationer/terminaler	20		0
Depåer	20		0
Fartyg	30		0
Mark- och kajanläggningar	20	55%	106 499
Maskiner och inventarier	10		0
Övriga investeringar	1		0
		54,9%	106 499
Kvar att allokera:		45,1%	87 418

Exklusive markförväv 87,4 mkr

Investeringar

Inriktning	4 409
Planering	0
Genomförande och Överlämnande	189 508
Total investeringsutgift	193 917

Driftstart	2029
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Kommentarer

Fastlögskatt på industrimark är 0,5% av taxeringsvärdet. Normen för taxeringsvärdet är att det ska vara 75% av marknadsvärdet. Antagande i kalkylen är att taxeringsvärdet är 75% av prognostiserad köpeskilling. Dvs 75% av 87,4 mkr = 65,5 mkr. Det ger en fastlögskattskatt från 2028 på ca 0,3 mkr om året.

Tingingskostnaden minskar, uppskattat kostnadsbesparing 0,6 mkr/år.

Auktioneringarna är exklusiv markinköp på 87,4 mkr.

Sammanfattning

Alla belopp i tusen kronor

Program	N/A
Huvudprojekt	N/A
Projekt	Bussdepå Stäket

Åtgärdsval

Beslut

Kalkylår	2021
Kostnader	0
Åtgärdsvalsbeslut	0

Tidigare beslut

Totala kostnader	
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Utfall

Totala kostnader	
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Inriktning

Avslutad fas

Kalkylår	2023
Investeringar	4 409
Kostnader	0
Inriktningsbeslut	4 409

Tidigare beslut

Investeringar	
Kostnader	
Totalt	0

Utfall

Investeringar	
Kostnader	
Totalt	0

Planering

Beslut

Kalkylår	2024
Investeringar	0
Kostnader	0
Planeringsbeslut	0

Tidigare beslut

Investeringar	
Kostnader	
Totalt	0

Utfall

Investeringar	
Kostnader	
Totalt	0

Genomförande och Överlämnande

Beslut

Kalkylår	2024
Driftstart	2029
Investeringar	189 508
Kostnader	0
Genomförandebeslut	189 508

Medfinansiering totalt	0
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Tidigare beslut

Investeringar	
Kostnader	
Totala utgifter	0

Driftkonsekvenser

Driftstart	2029
Intäktsökning	0
Intäktsbortfall	0
Kostnadsökning	-4 357
Kostnadsreduktion	7 974
Utrangering av anläggningstillgång	0
Avskrivningar	-53 250
Nedskrivning av investeringsbidrag	0
Räntekostnader	-49 389
Drift och Underhåll 10 år	-99 021

Driftstart	2029
Intäktsökning	0
Intäktsbortfall	0
Kostnadsökning	-10 212
Kostnadsreduktion	17 600
Utrangering av anläggningstillgång	0
Avskrivningar	-106 499
Nedskrivning av investeringsbidrag	0
Räntekostnader	-82 803
Drift och Underhåll 20 år	-181 914

Nuvärde inkl. Investeringsbidrag	-168 365
Nuvärde exkl. Investeringsbidrag	-168 365
Internränta inkl. Investeringsbidrag	0%
Internränta exkl. Investeringsbidrag	0%

År noll = start för genomförande (inte vid start för åtgärdsval)

Tar ej hänsyn till utgifter under åtgärdsval, inriktning och planering

Totalt alla faser

Tidigare beslut	Investeringsutgift	Kostnad	Totalt beslut
Åtgärdsval		0	0
Inriktning	0	0	0
Planering	0	0	0
Genomförande och Överlämnande	0	0	0
Totalt (tkr)	0	0	0

Detta beslut	Investeringsutgift	Kostnad	Totalt beslut
Åtgärdsval		0	0
Inriktning	4 409	0	4 409
Planering	0	0	0
Genomförande och Överlämnande	189 508	0	189 508
Totalt (tkr)	193 917	0	193 917

Beslut
Avslutad fas
Beslut
Beslut

Varav medfinansiering	0	0
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Arsvis sammanställning

Alla belopp i tusen kronor

Resultaträkning (kostnader)	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050
Åtgärdsval	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
Inriktning	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
Planering	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
Genomförande och överlämnans	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
Driftkonsekvenser	0	0	0	0	0	0	0	0	0	-316	-325	-335	-345	-355	-366	-377	-388	-400	-412	-424	-437	-450	-463	-477	-492	-506	-522	0	0	0
Utrangering	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
Avskrivningar	0	0	0	0	0	0	0	0	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	5 325	0
Nedskrivning av investeringsbidr	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
Räntekostnader	0	0	0	0	0	0	0	0	5 658	5 498	5 338	5 179	5 019	4 859	4 699	4 540	4 380	4 220	4 060	3 901	3 741	3 581	3 421	3 262	3 102	2 942	2 782	2 623	0	0
Total inkl. index	0	0	0	0	0	0	0	0	10 667	10 498	10 328	10 159	9 989	9 818	9 647	9 476	9 305	9 133	8 961	8 789	8 616	8 443	8 269	8 095	7 920	7 745	8 107	7 947	0	0

Balansräkning (utgifter)	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050
Inriktning	0	0	0	4 409	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
Planering	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
Genomförande och överlämnans	0	0	0	0	0	5 305	132 767	51 436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total inkl. index	0	0	0	4 409	0	5 305	132 767	51 436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Varav medfinansiering	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	0	0	0
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