Fjárhagsáætlun Akureyrarbæjar 2025-2028

Fyrri umræða í bæjarstjórn

29. október 2024

Rekstur sveitarfélaga

- A-hluti

- B-hluti

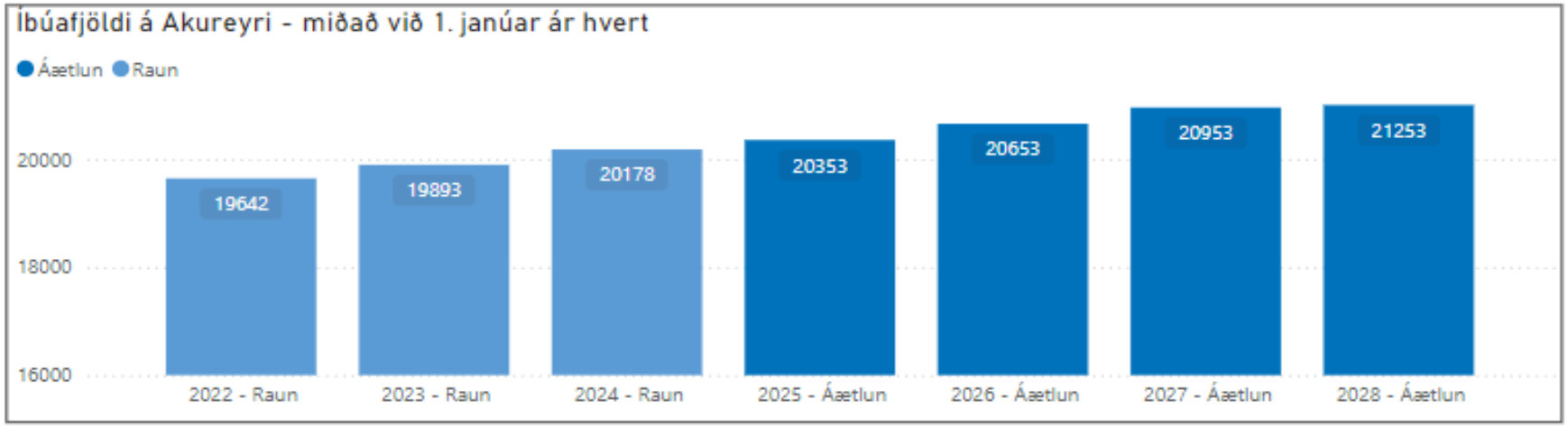
Forsendur fjárhagsáætlunar 2025

2,6% hagvöxtur

3,9% verðbólga

Langtíma kjarasamningar við meirihluta stéttarfélaga

Ósamið við kennarastéttir



Forsendur fjárhagsáætlunar 2025

14,97% útsvar - hámarksútsvar

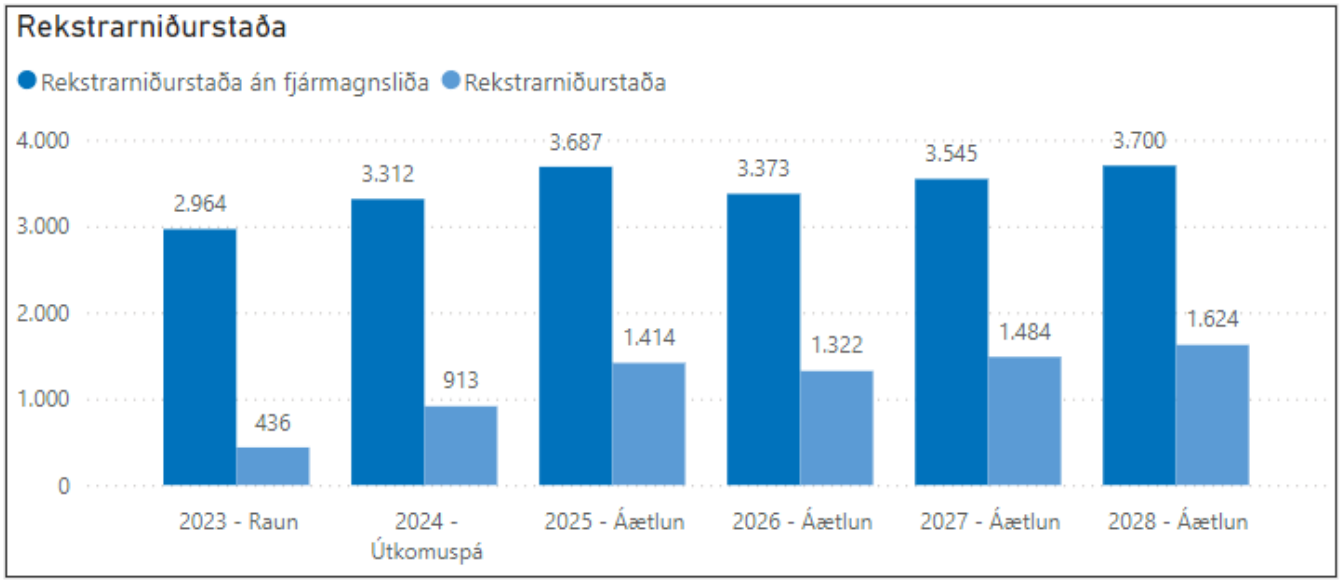
Óbreytt fasteigna-skattsprósenta

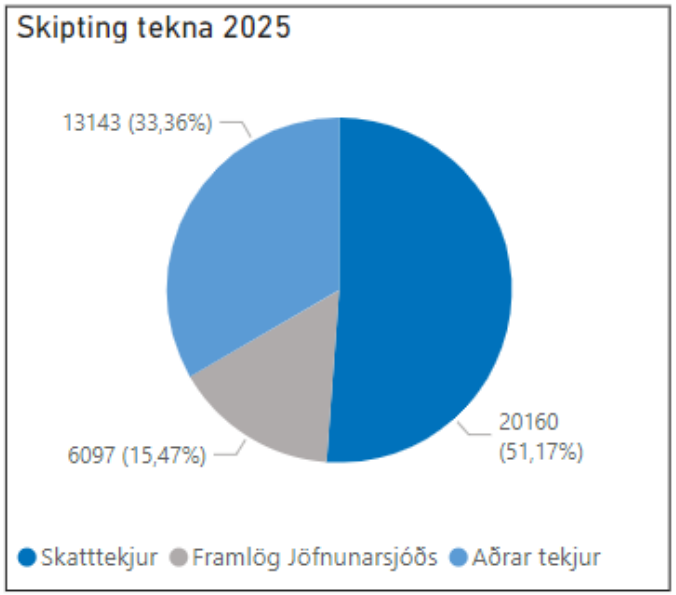
Gjaldskrár hækka almennt um 3,5%

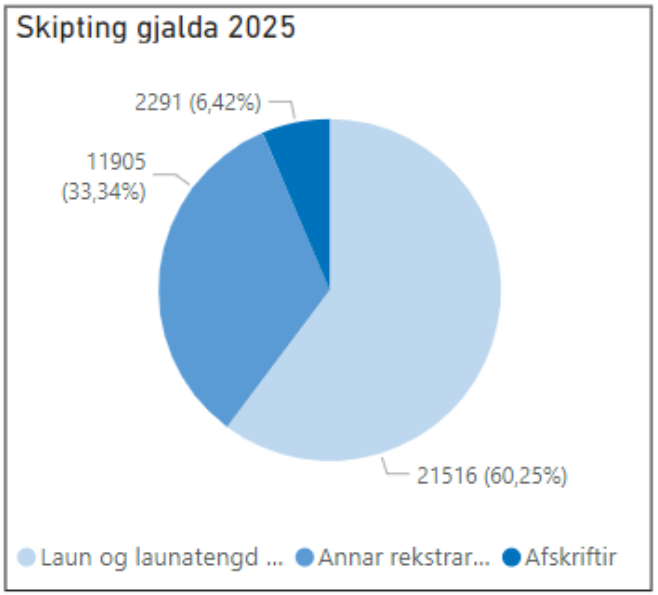
Breyting á gjaldskrá sorphirðugjalda

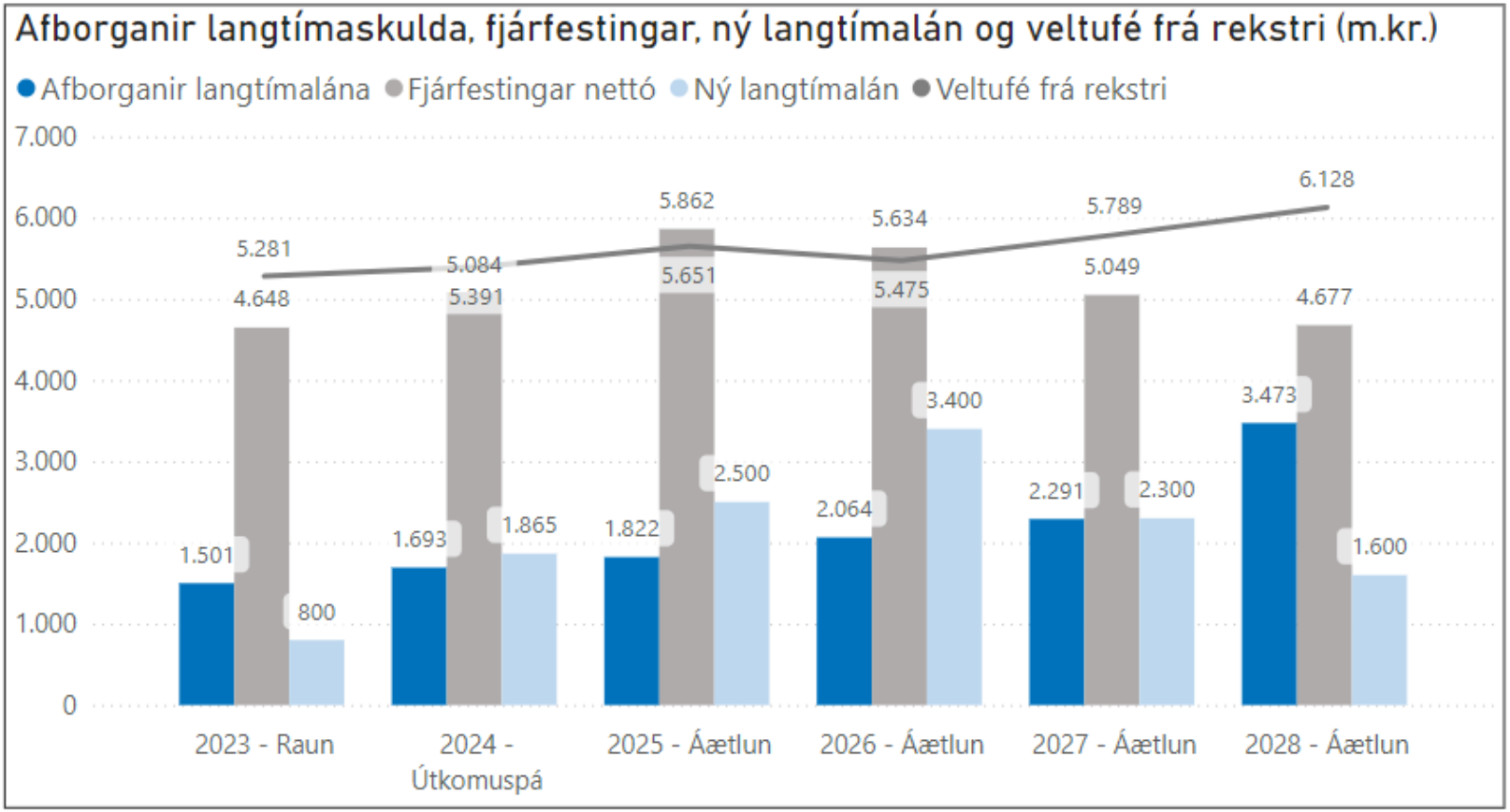
Gjaldfrjáls hádegisverður í grunnskólum

Rekstrarreikningur A- og B-hluta

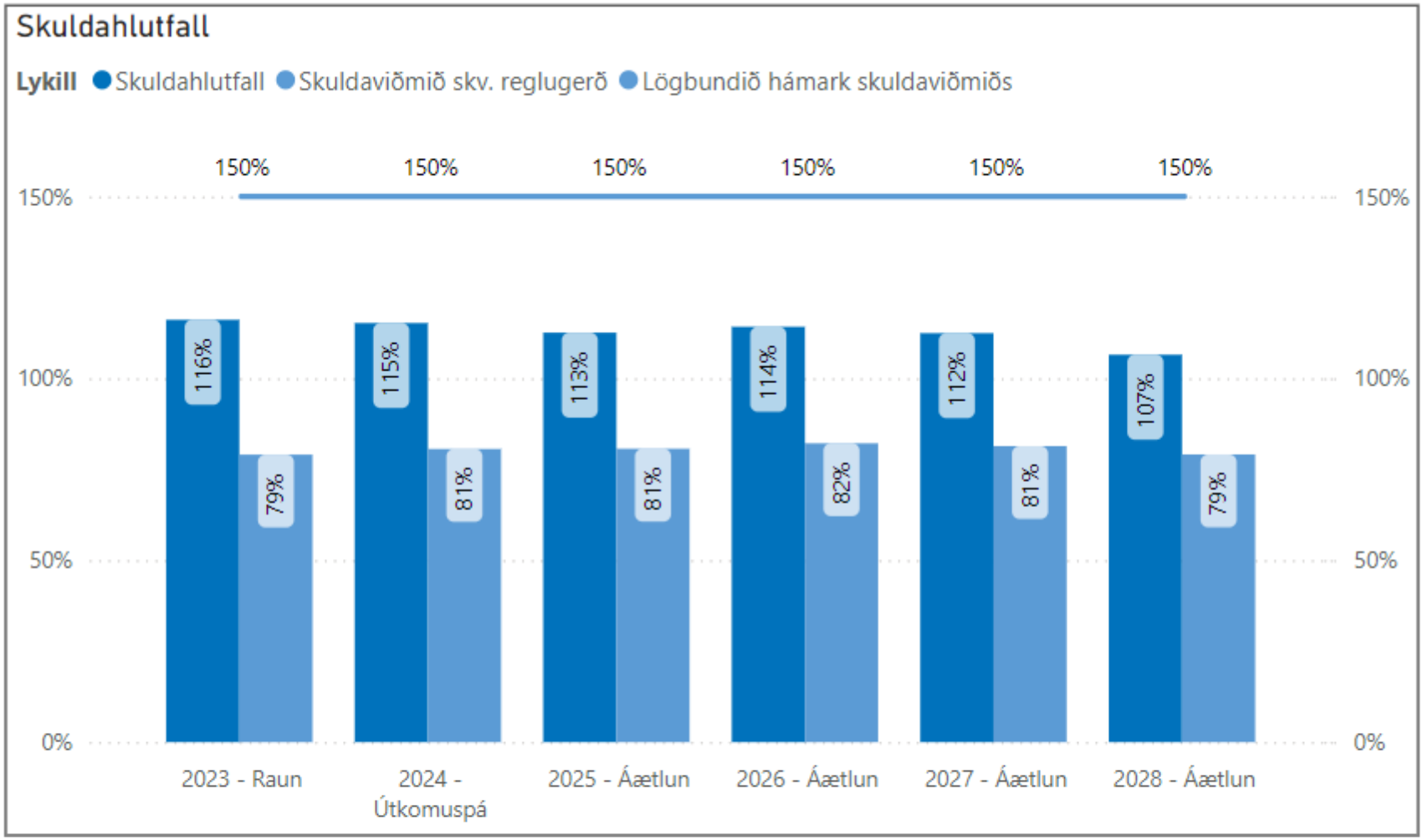






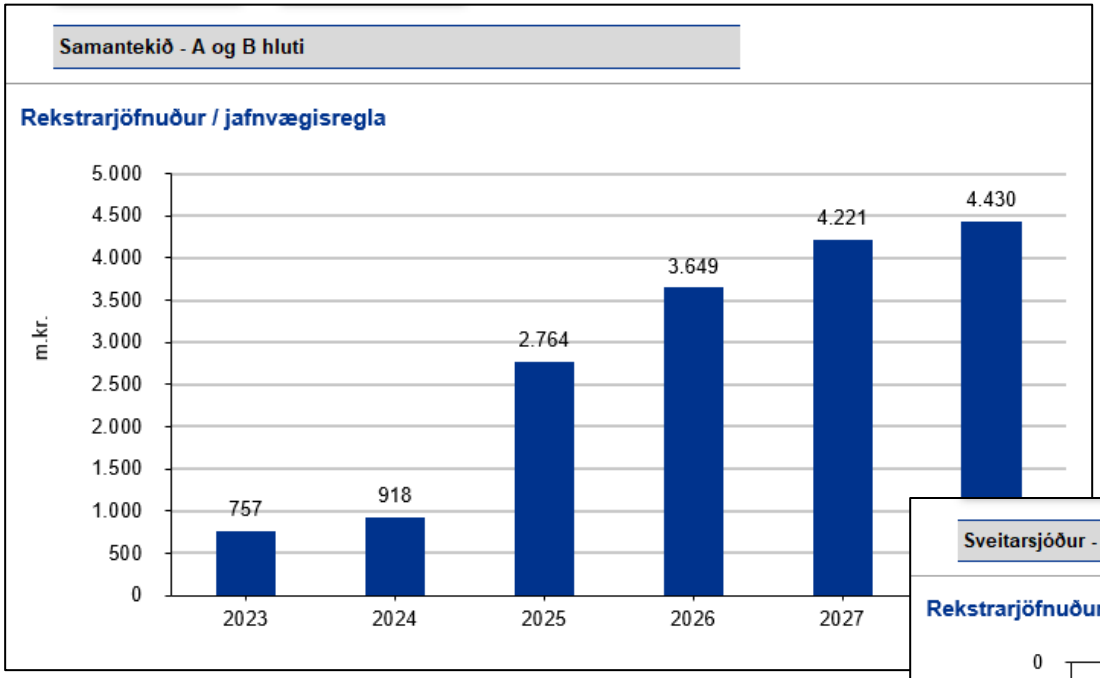


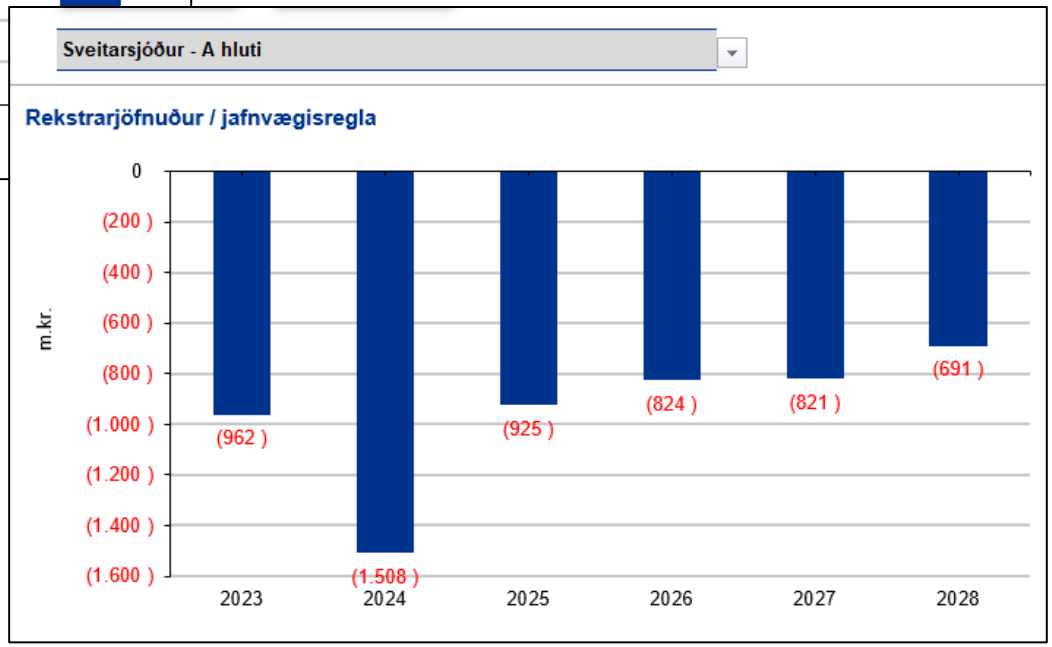
Ný lántaka 2025-2028	Afborganir lána 2025-2028	Fjárfesting 2025-2028
9.800	9.650	21.222



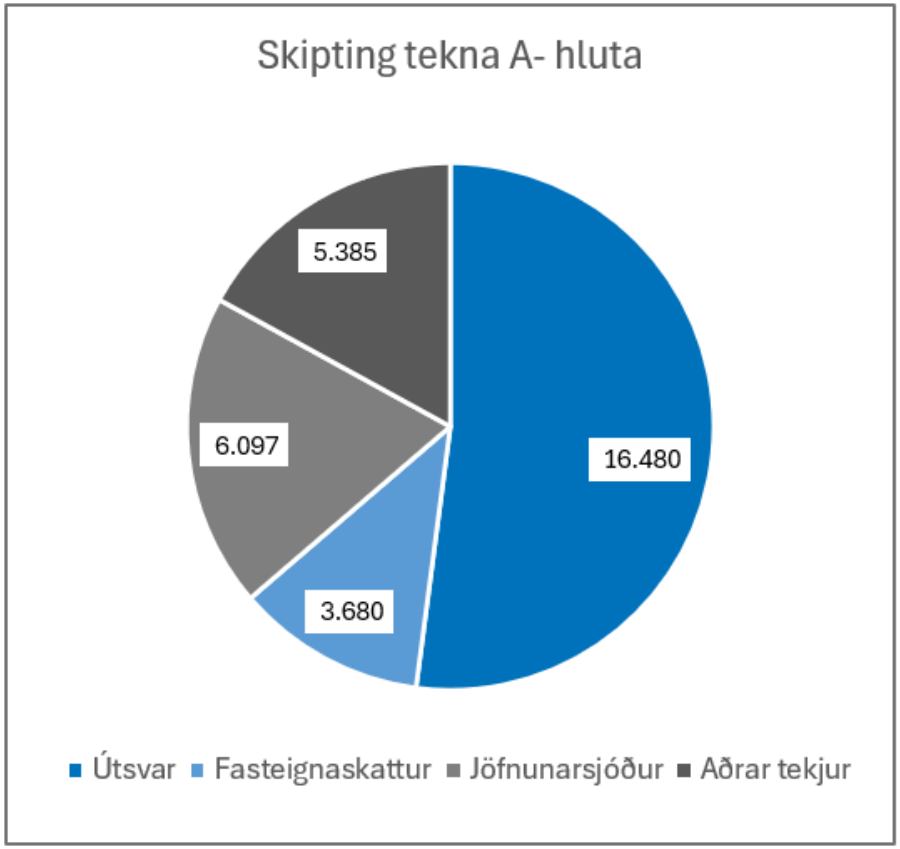
Skuldahlutfall 2025	Skuldaviðmið 2025
113%	81%

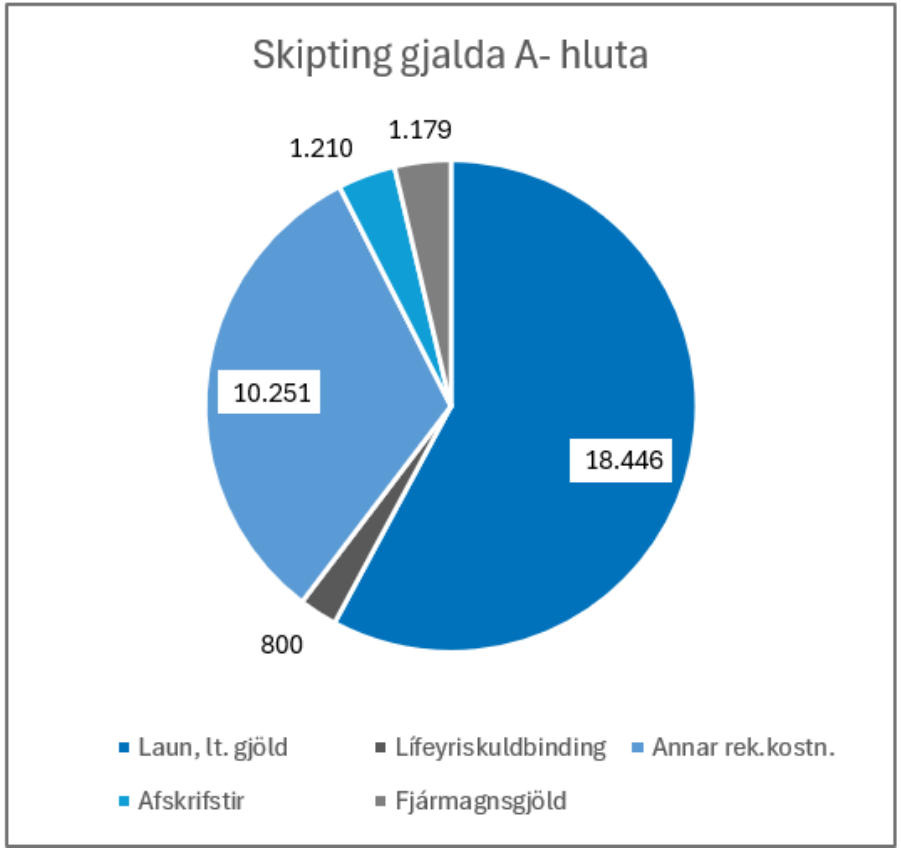
Rekstrarjöfnuður



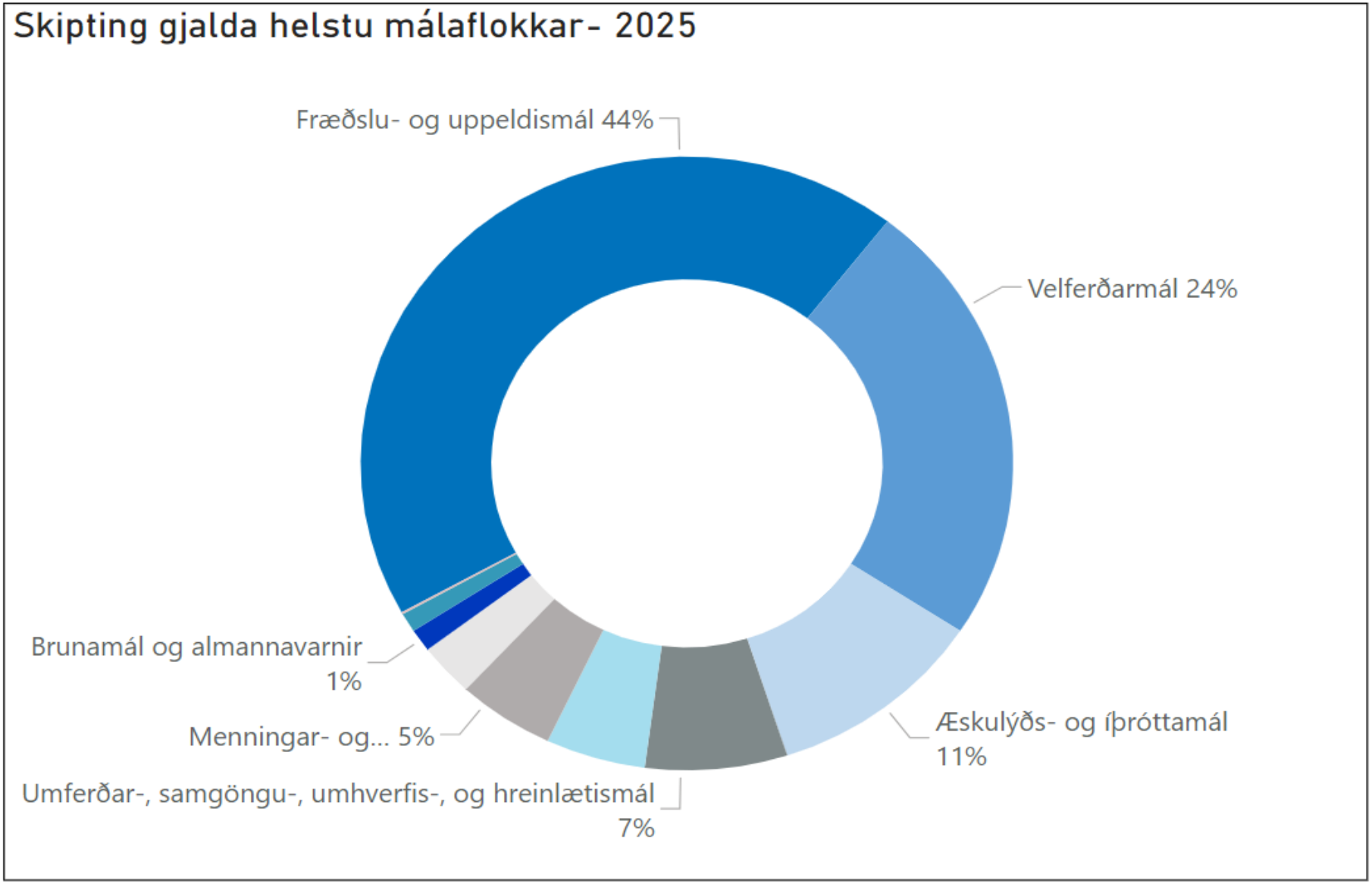


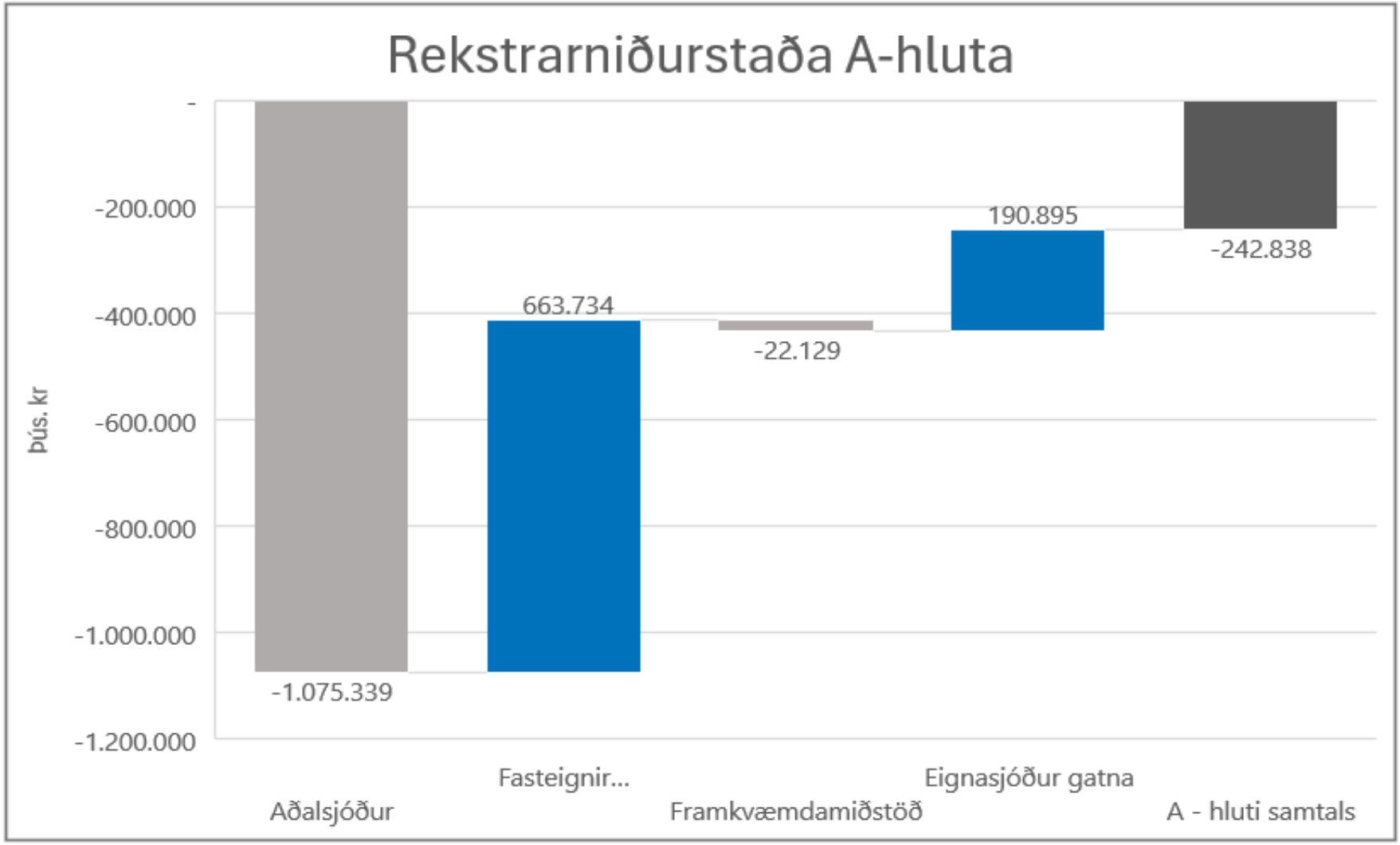
Tekjur og gjöld A- hluta

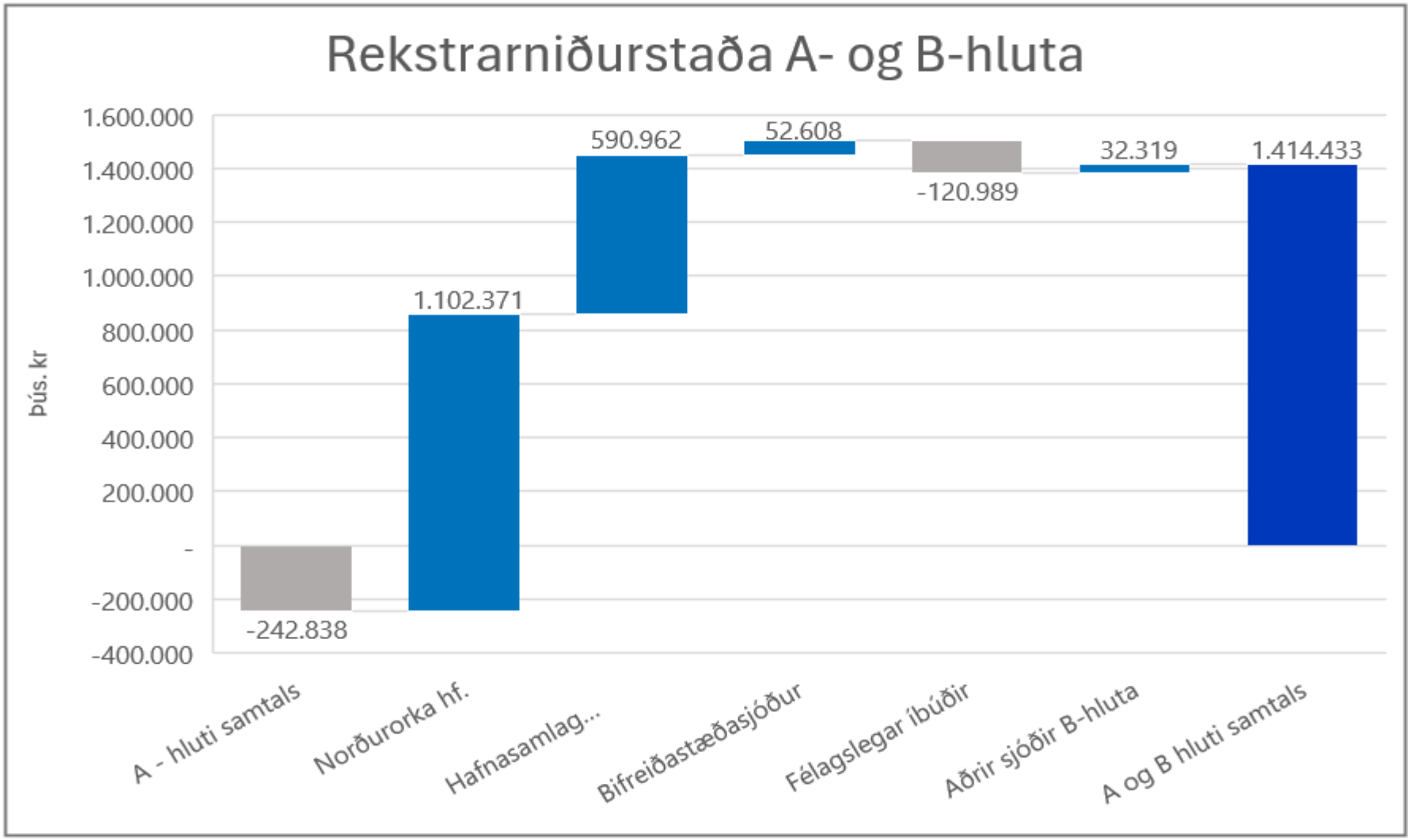




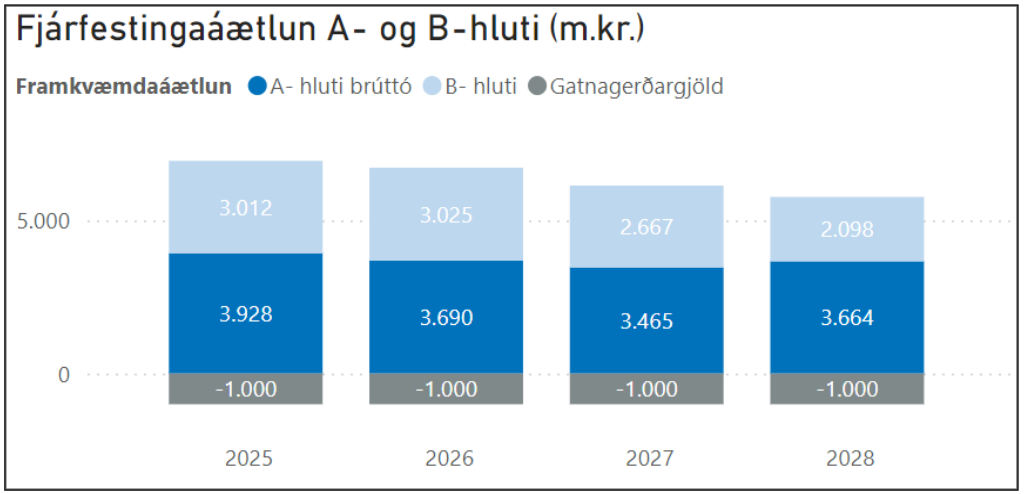
Málaflokkar aðalsjóðs sem hlutfall af útgjöldum

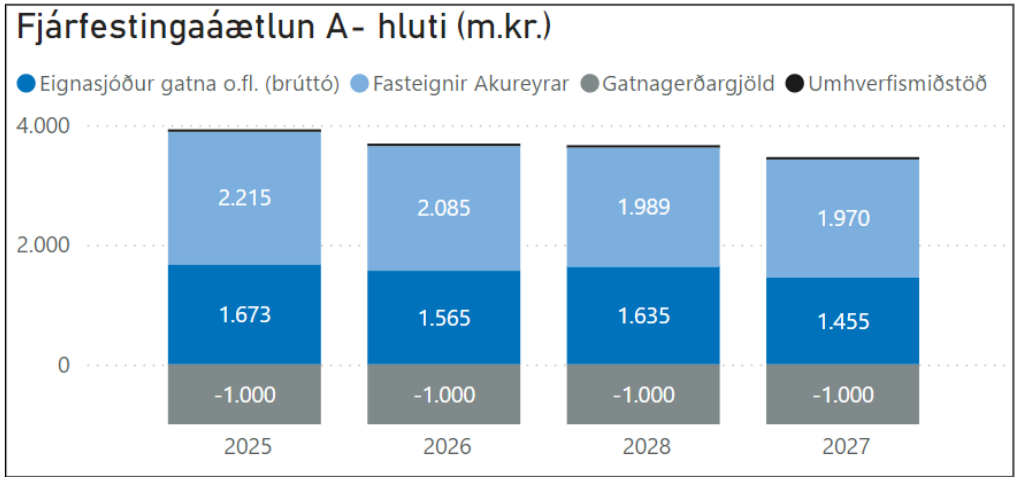



Rekstrarniðurstaða A-hluta
þús. kr
-
-200.000
-400.000
-600.000
-800.000
-1.000.000
-1.200.000
-1.075.339
663.734
-22.129
190.895
-242.838
Aðalsjóður
Fasteignir...
Framkvæmdamiðstöð
Eignasjóður gatna
A - hluti samtals


Rekstrarniðurstaða A- og B-hluta
þús. kr
1.600.000
1.400.000
1.200.000
1.000.000
800.000
600.000
400.000
200.000
-
-200.000
-400.000
-242.838
1.102.371
590.962
52.608
-120.989
32.319
1.414.433
A - hluti samtals
Norðurorka hf.
Hafnasamlag...
Bifreiðastæðasjóður
Félagslegar íbúðir
Aðrir sjóðir B-hluta
A og B hluti samtals

Fjárfestingaáætlun



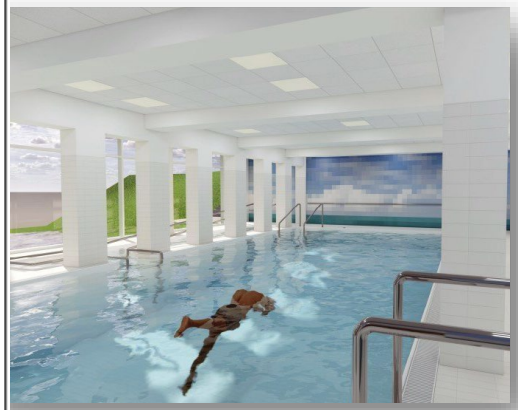


Framkvæmdir – fræðslu- og uppeldismál

Framkvæmdaáætlun	2025	2026	2027	2028	Samtals
Fræðslu- og uppeldismál	521.000	820.000	680.000	970.000	2.991.000
Glerárskóli - endurbætur	80.000	30.000	0	30.000	140.000
Hagahverfi - leikskóli	400.000	470.000	450.000	450.000	1.770.000
Leikskóli - næsta framkvæmd	0	0	0	30.000	30.000
Leikskólar - aðrar endurbætur	21.000	24.000	0	0	0
Hlíðarskóli leiksvæði og aðkoma	10.000	10.000	0	0	20.000
VMA - stækkun í samvinnu við ríkið	0	276.000	200.000	0	476.000
Síðuskóli B álma endurbætur	0	0	20.000	450.000	470.000
Hjólaskýli við skóla og leikskóla	10.000	10.000	10.000	10.000	40.000

Framkvæmdir - íþróttamál

Framkvæmdaáætlun	2025	2026	2027	2028	Samtals
Æskulýðs- og íþróttamál	1.486.000	835.000	1.010.000	779.000	4.110.000
Sundlaug Akureyrar - Innilaug endurb.	220.000	0	0	0	220.000
Sundlaug - stækkun	0	0	0	10.000	10.000
KA - stúka, búningsaðstaða o.fl.	550.000	750.000	750.000	119.000	2.169.000
Boginn - gervigras og lýsing	0	0	240.000	0	240.000
Síðuskóli íþróttahús - íþróttagólf	0	0	0	50.000	50.000
Þórsvæði - gervigras og lýsing	575.000	70.000	0	0	645.000
Þórsvæði íþróttahús - undirbúningur	0	0	20.000	600.000	620.000
Hlíðarfjall - vélageymsla o.fl.	141.000	15.000	0	0	156.000

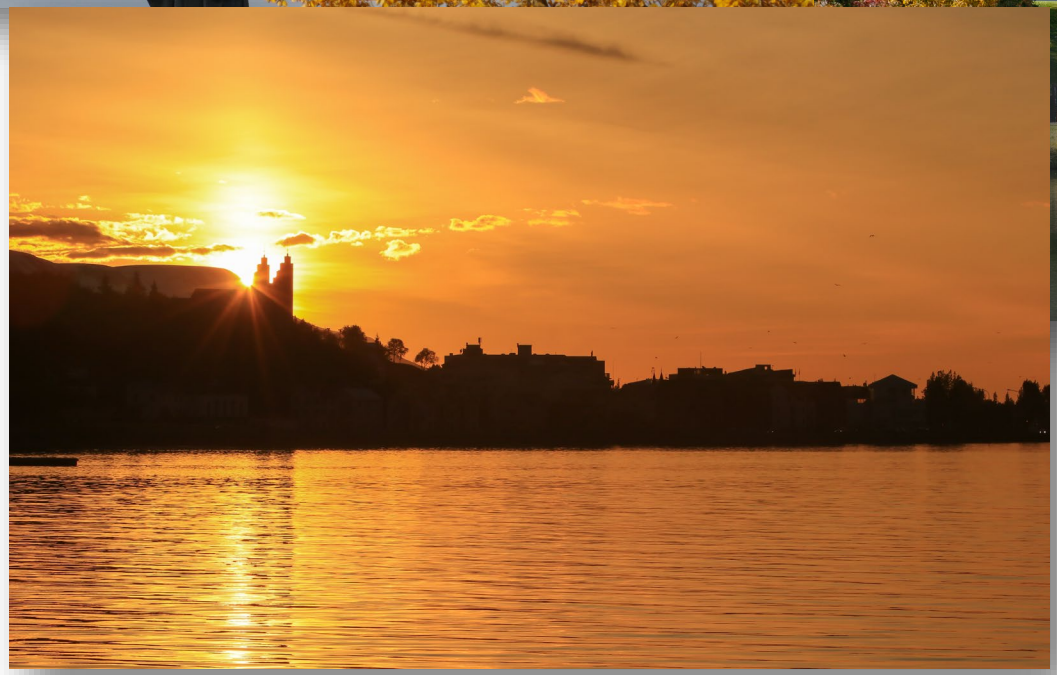


Aðrar framkvæmdir í aðalsjóði

Framkvæmdaáætlun	2025	2026	2027	2028	Samtals
Hof - búnaður	25.000	25.000	45.000	30.000	125.000
Slökkvistöð endurbætur	39.000	50.000	50.000	0	139.000
Kjarnaskógur og Hamrar - uppbygging	35.000	45.000	45.000	40.000	165.000
Ráðhús - endurbætur	20.000	200.000	10.000	0	230.000
Stofnbúnaður fyrir aðalsjóð	89.000	110.000	130.000	170.000	499.000

Eignasjóður gatna

- Móahverfi
- Holtahverfi
- Endurbygging á Oddeyri
- Umferðaröryggismál
- Stígagerð

B-hluta framkvæmdir

- Félagslegar íbúðir
- Strætó
- Bifreiðastæðasjóður
- Hlíðarfjall
- Hafnarsamlag Norðurlands
- Norðurorka