



Hvert fara peningarnir okkar?

Fjárhagsáætlun 2020-2023



Forsendur fjárhagsáætlunar 2020



1,7% hagvöxtur



3% verðbólga

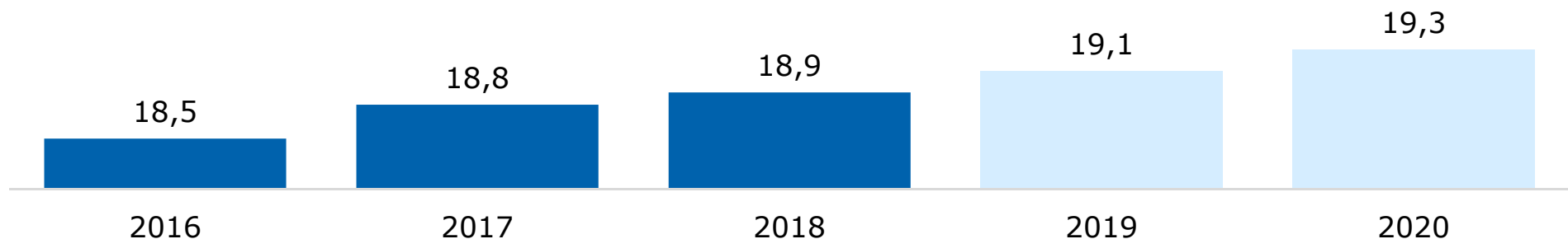


2,5% hækkun á
gjaldskrá



19.300 við lok 2020

Íbúafjöldi á Akureyri (þús. íbúar)



Rekstur sveitarfélaga



- A-hluti



- B-hluti



En hvaðan koma peningarnir?

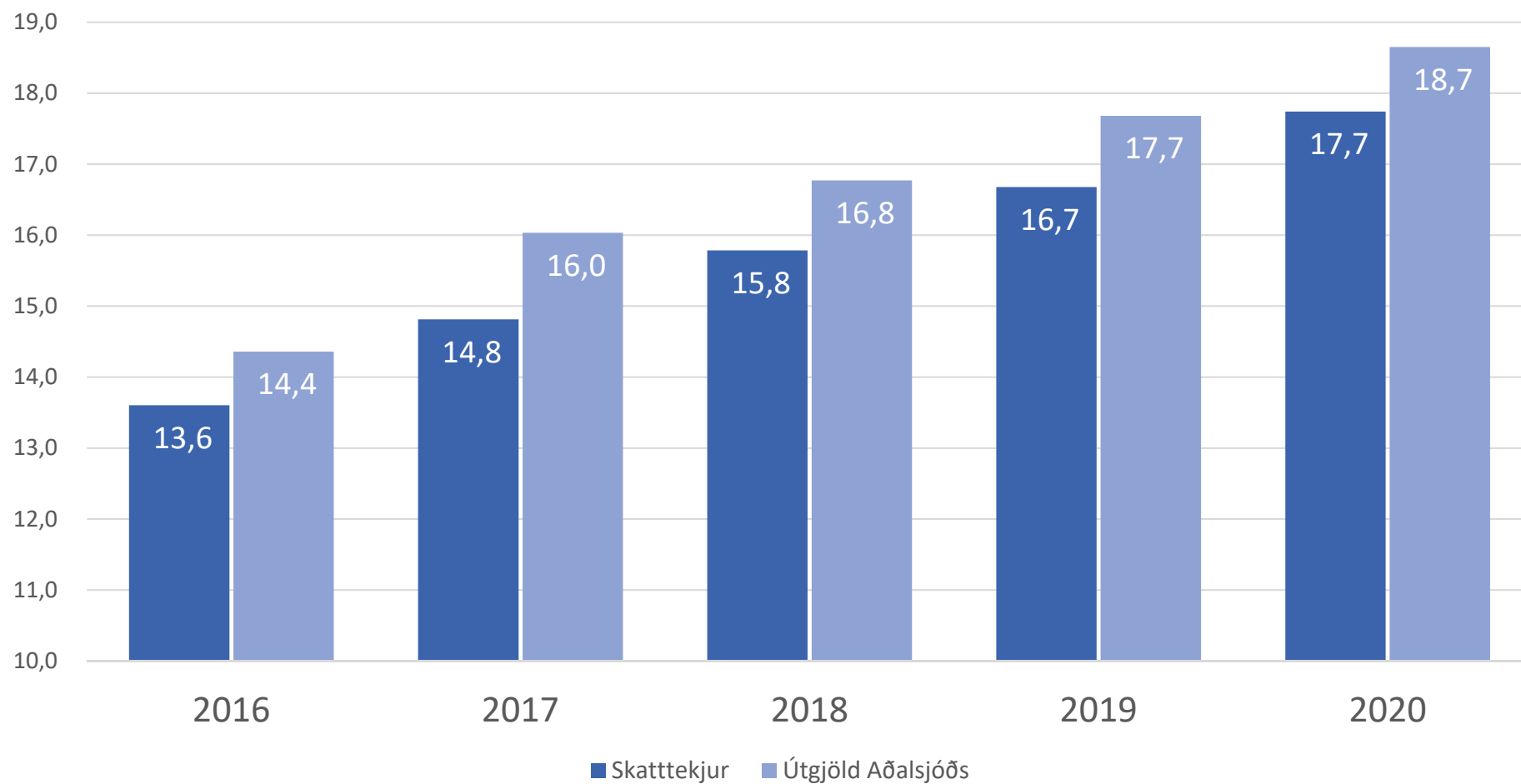


- Skatttekjur:
 - Útsvar 14,52%
 - Fasteignagjöld
- Þjónustutekjur: t.d.
 - Leikskólagjöld
 - Aðgangseyrir í sund
- B-hluta tekjur: t.d.
 - Rafmagn og heitt vatn
 - Hafnargjöld



Skatttekjur og útgjöld Aðalsjóðs

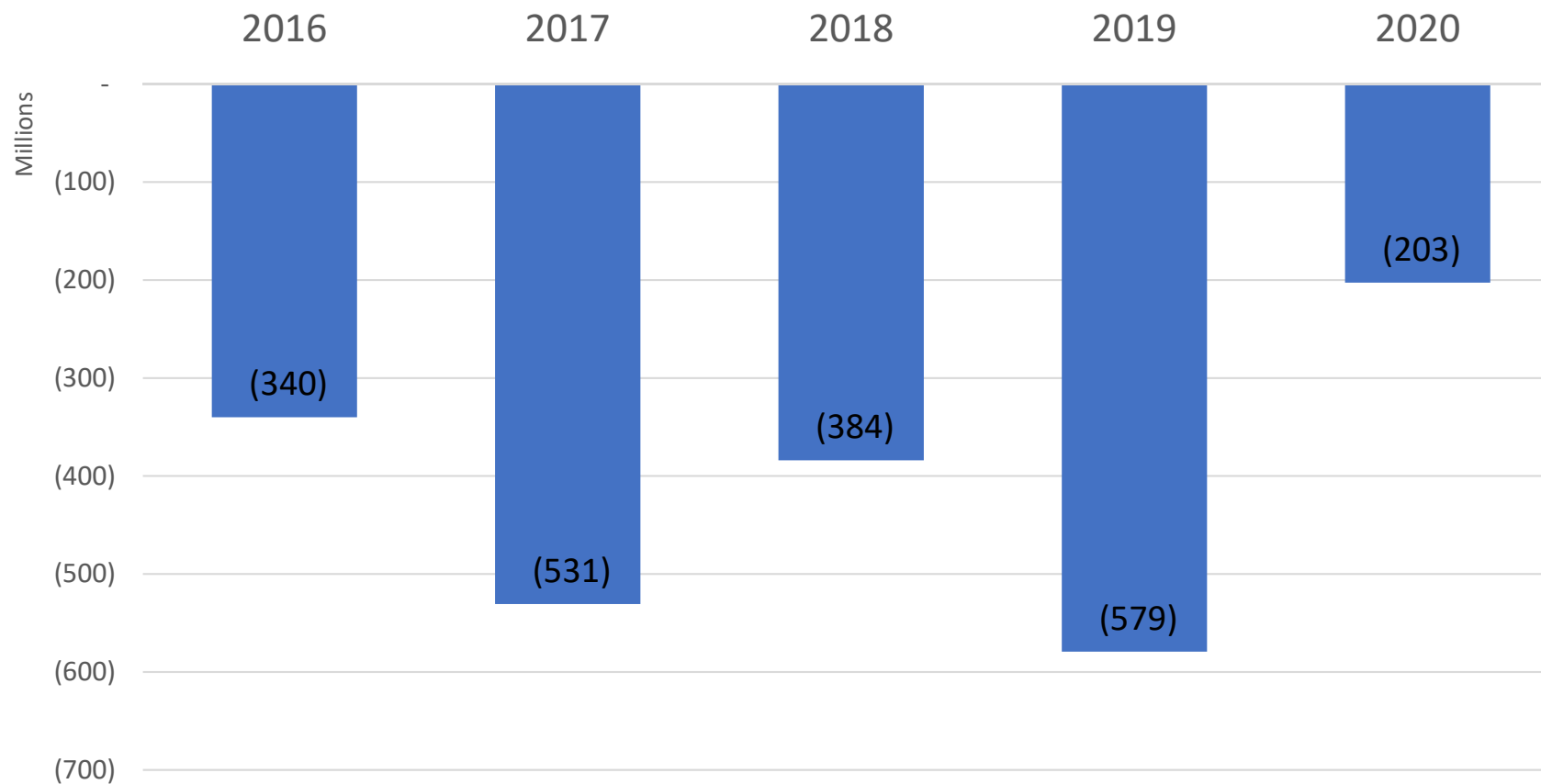
í milljörðum króna



Rekstrarniðurstaða A-hluta



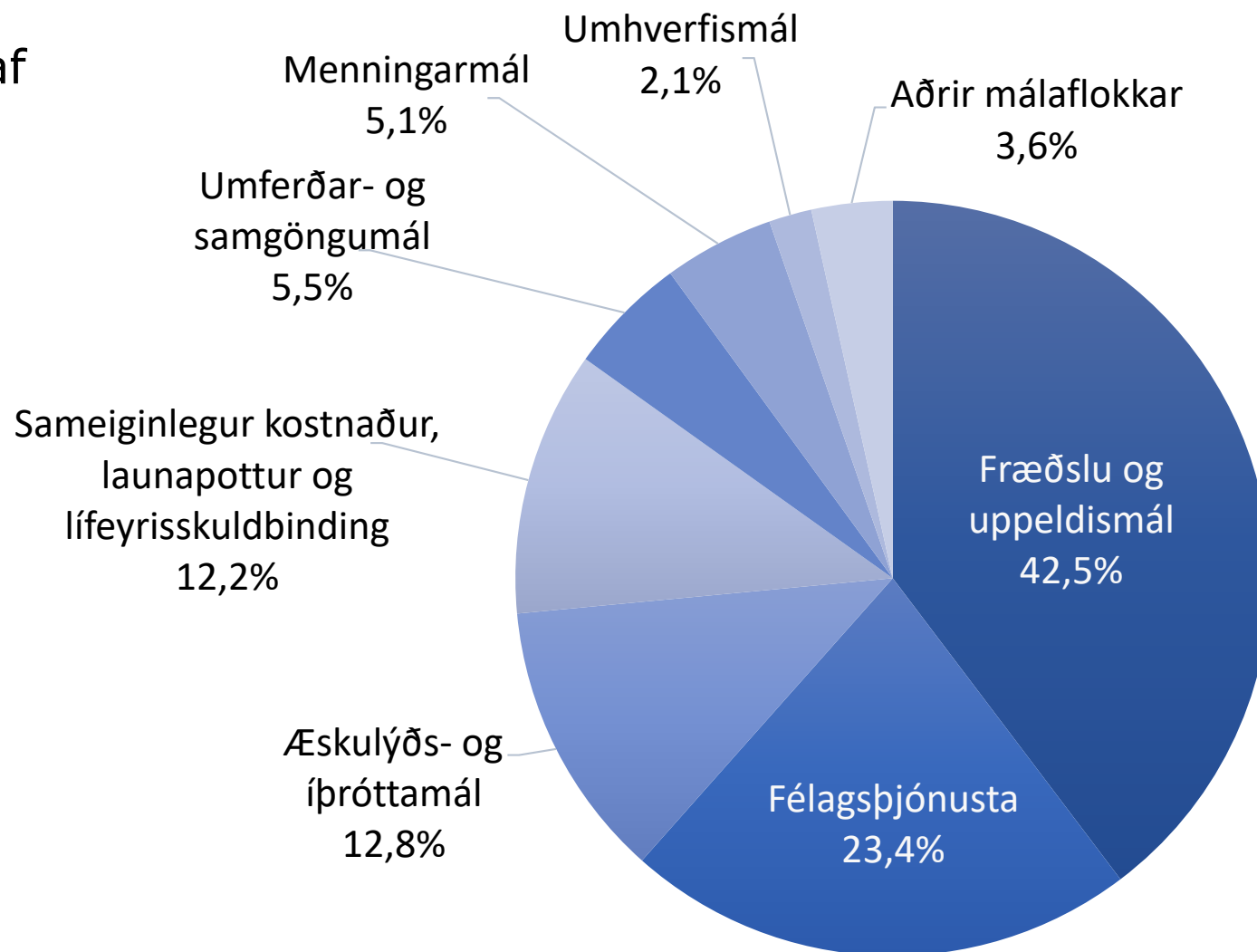
Rekstrarhalli A-hluta í m.kr.



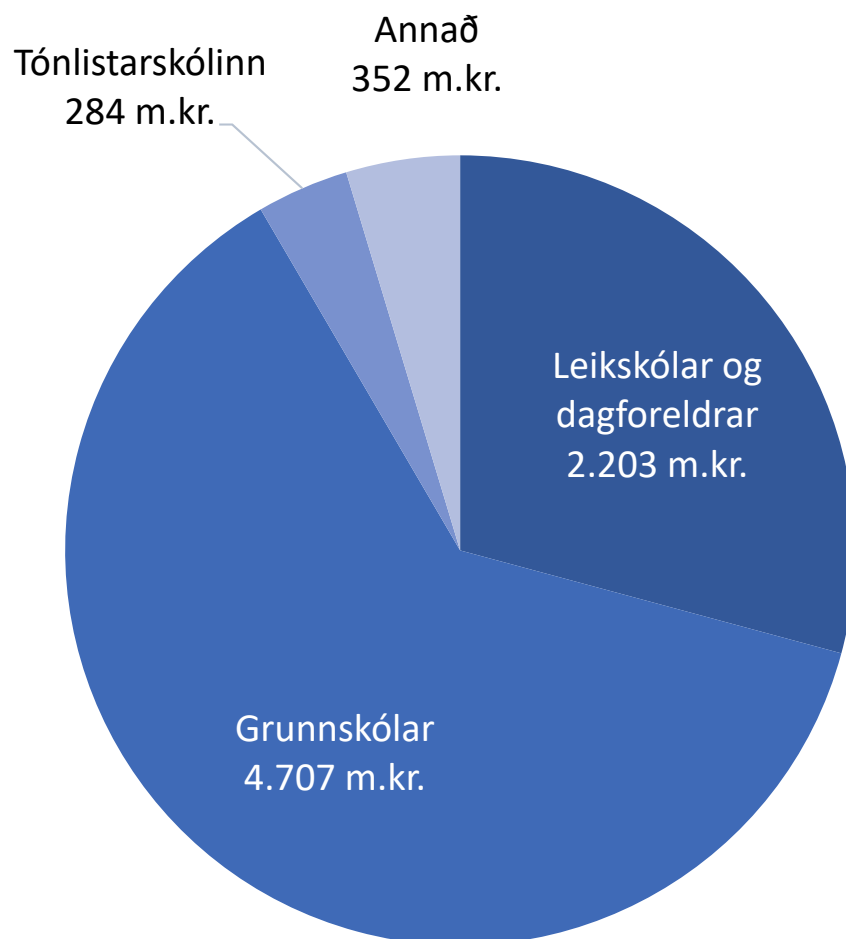
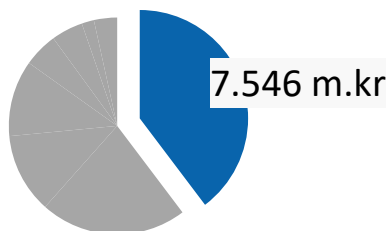
Stóru málin



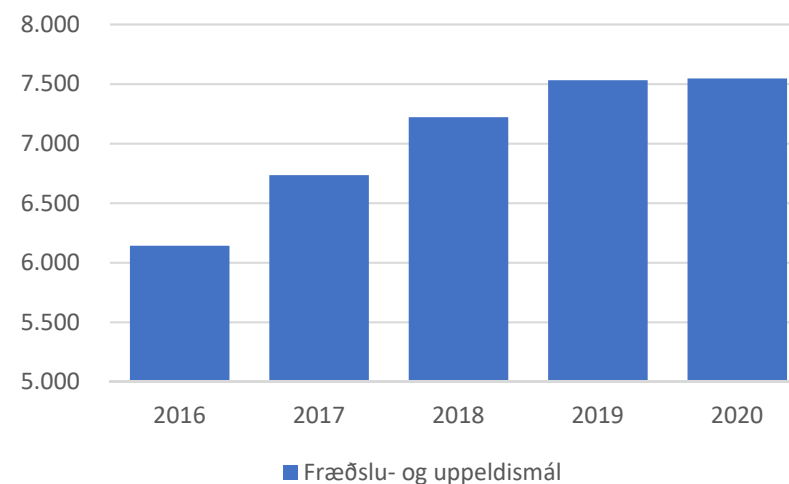
Málaflokkar
sem hlutfall af
skatttekjum



Fræðslumál

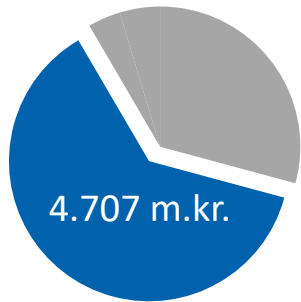


Þróun fræðslu- og uppeldismála





Grunnskólar (fræðslumál)

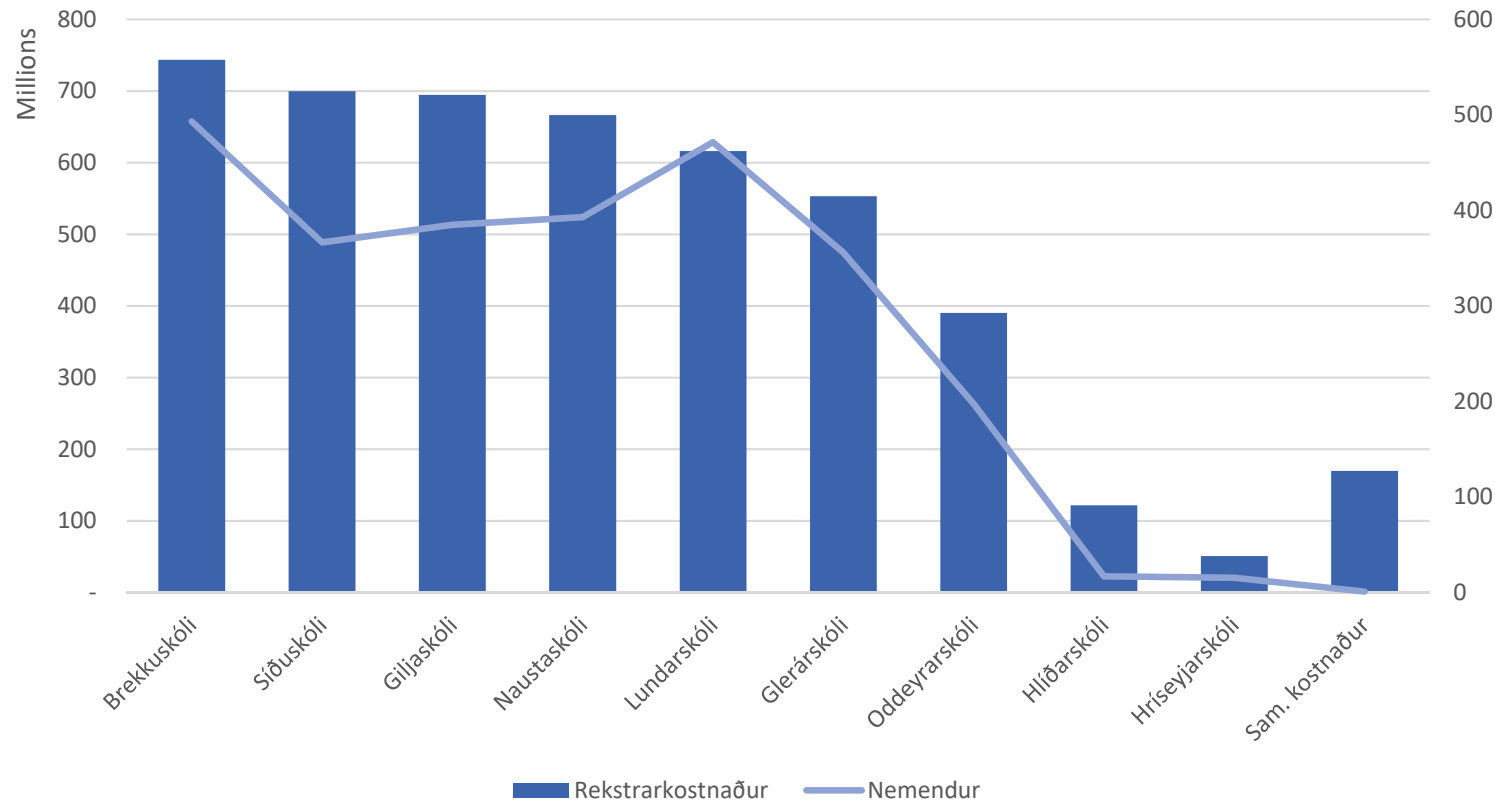


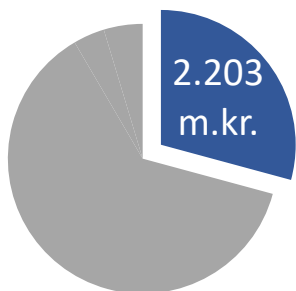
Grunnskólar

Rekstrarkostnaður og fjöldi nemenda

Grunnskólar

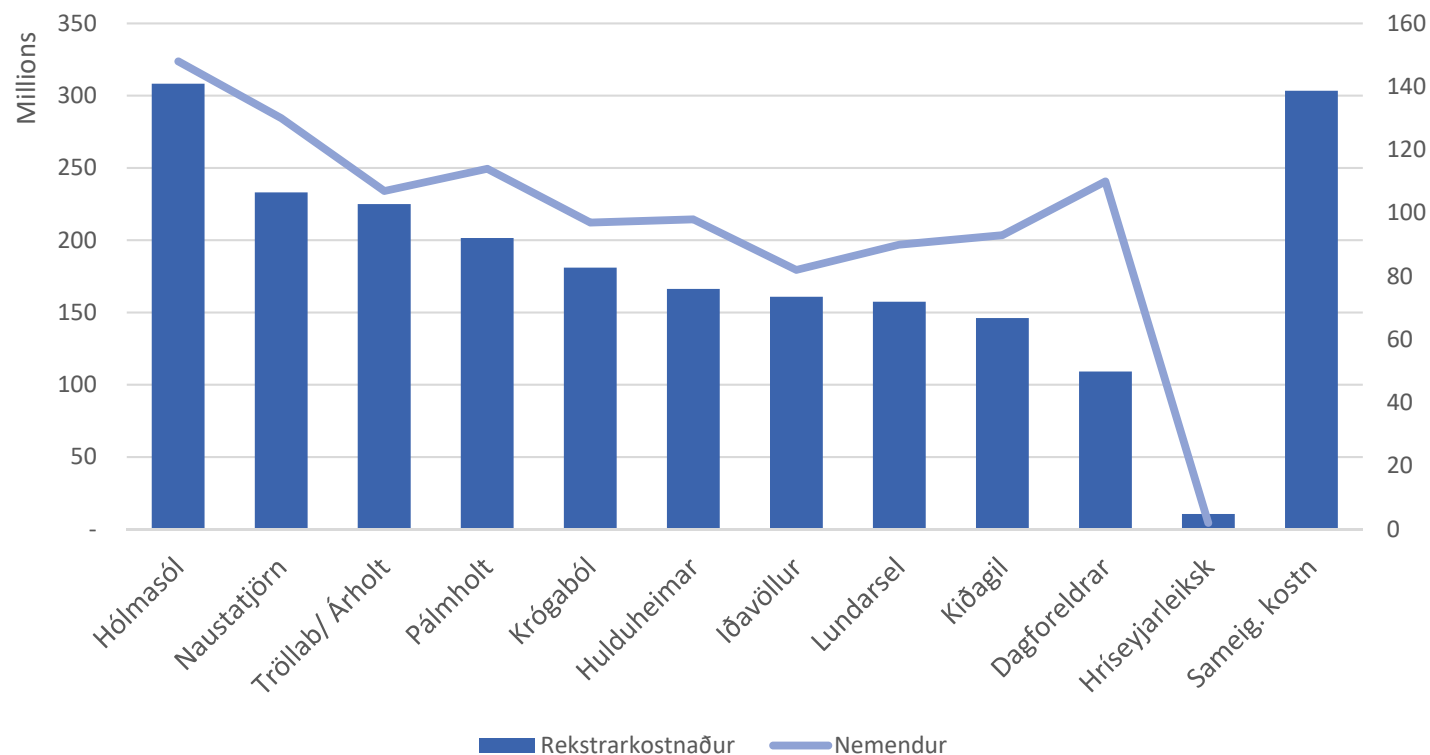
- 2.712 nemendur
- 1,7 m.kr. á hvern nemenda á ári





Leikskólar

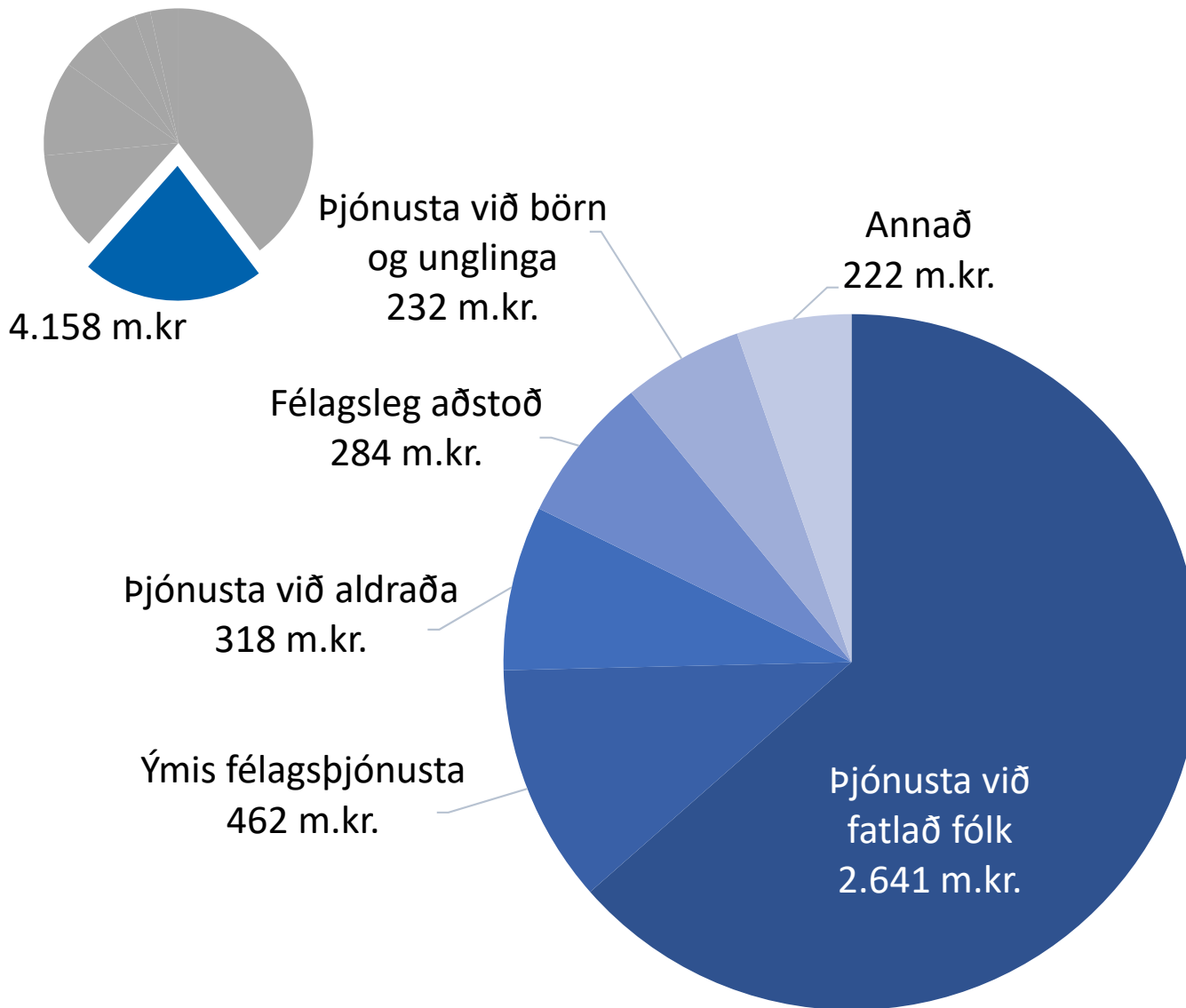
Rekstrarkostnaður og fjöldi nemenda



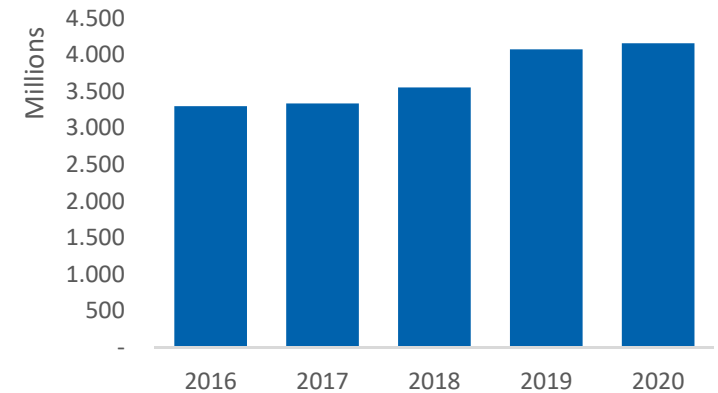
Leikskólar

- 961 barn á leikskólum
- 2,2 m.kr. á hvern nemenda á ári
- Leikskólagjöld 13% af kostnaði

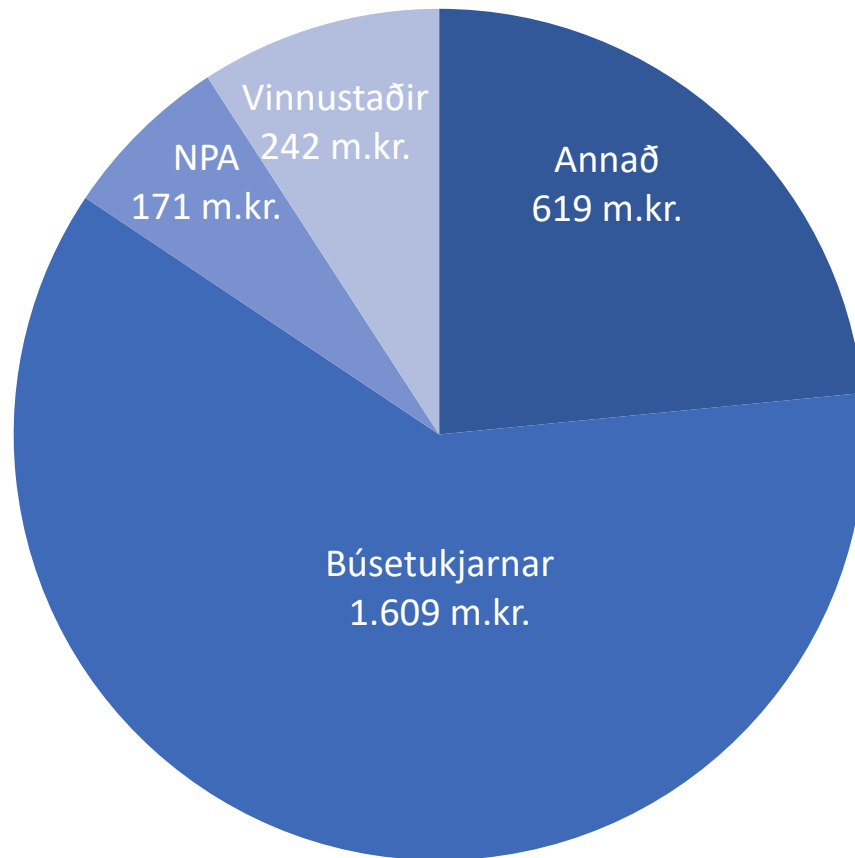
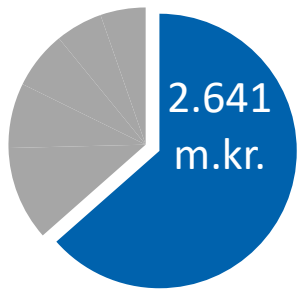
Félagspjónusta



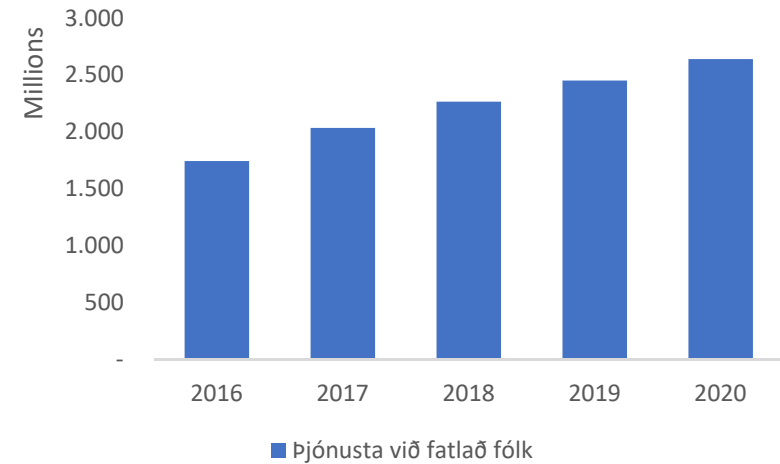
Þróun Félagspjónustu



Þjónusta við fatlað fólk (félagsþjónusta)



Þróun



14 heimili – 76 íbúar



Borgargil

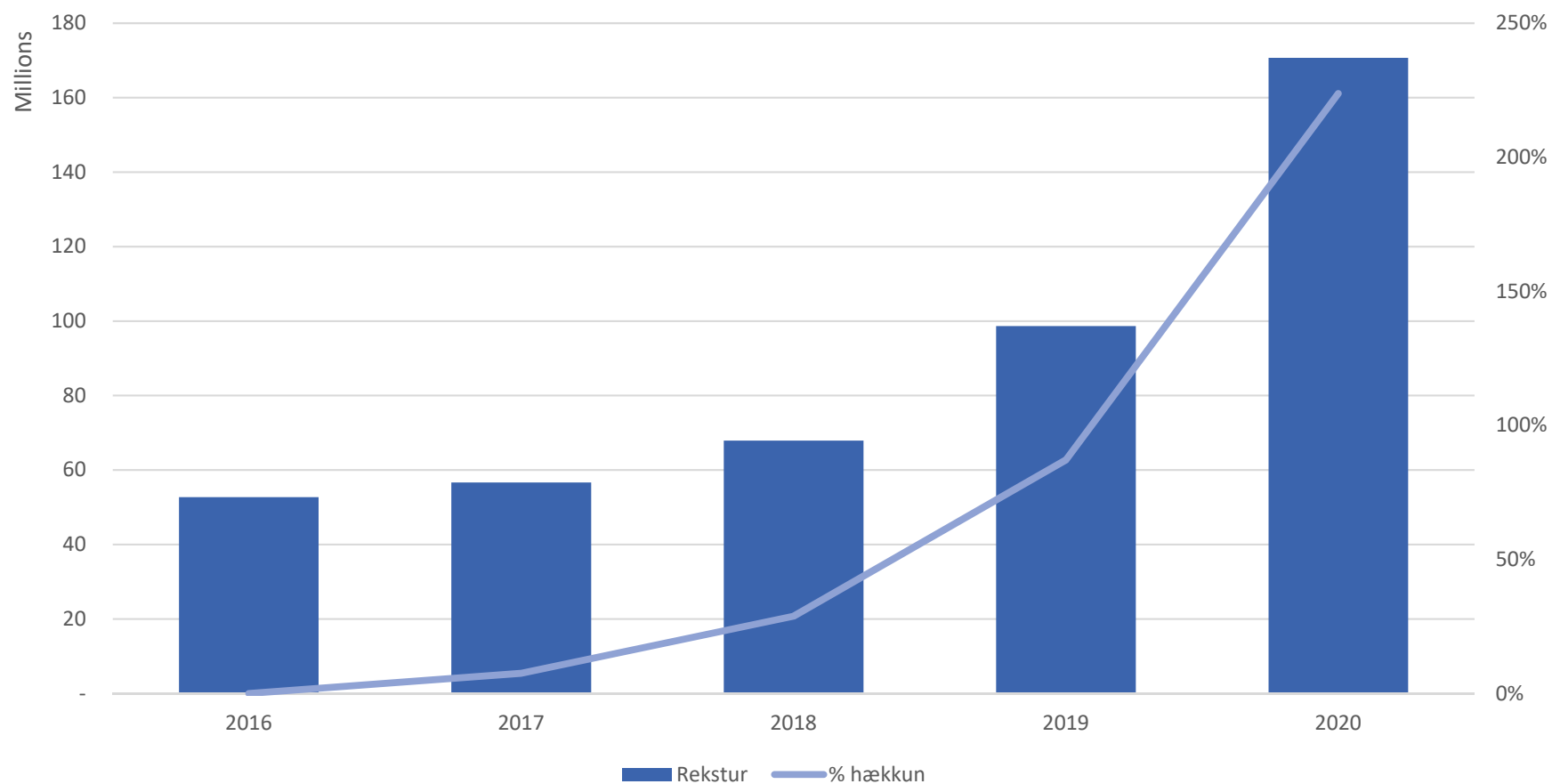
Klettaborg
Flutt inn næsta sumar



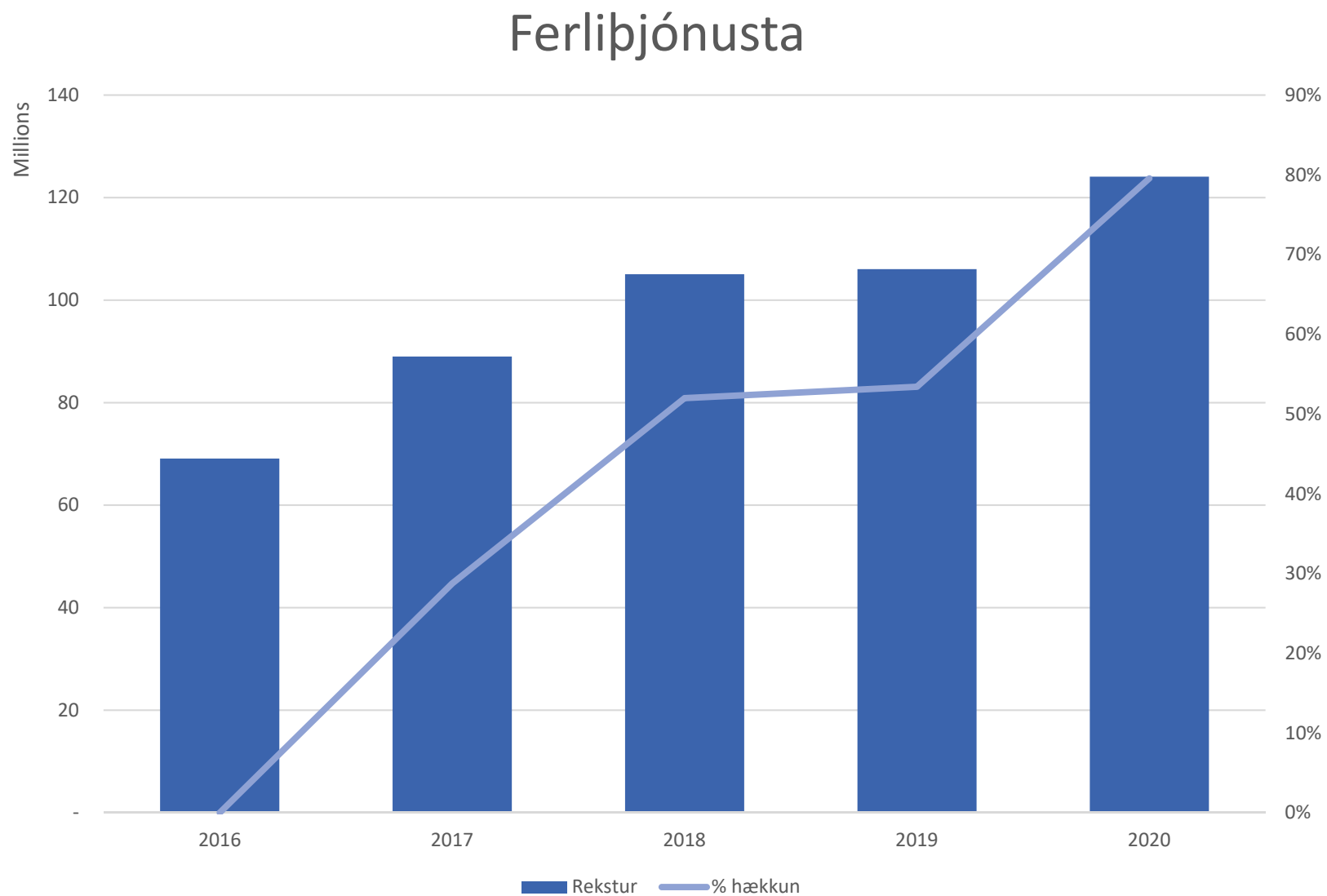
Notendastýrð persónuleg aðstoð



Þróun NPA

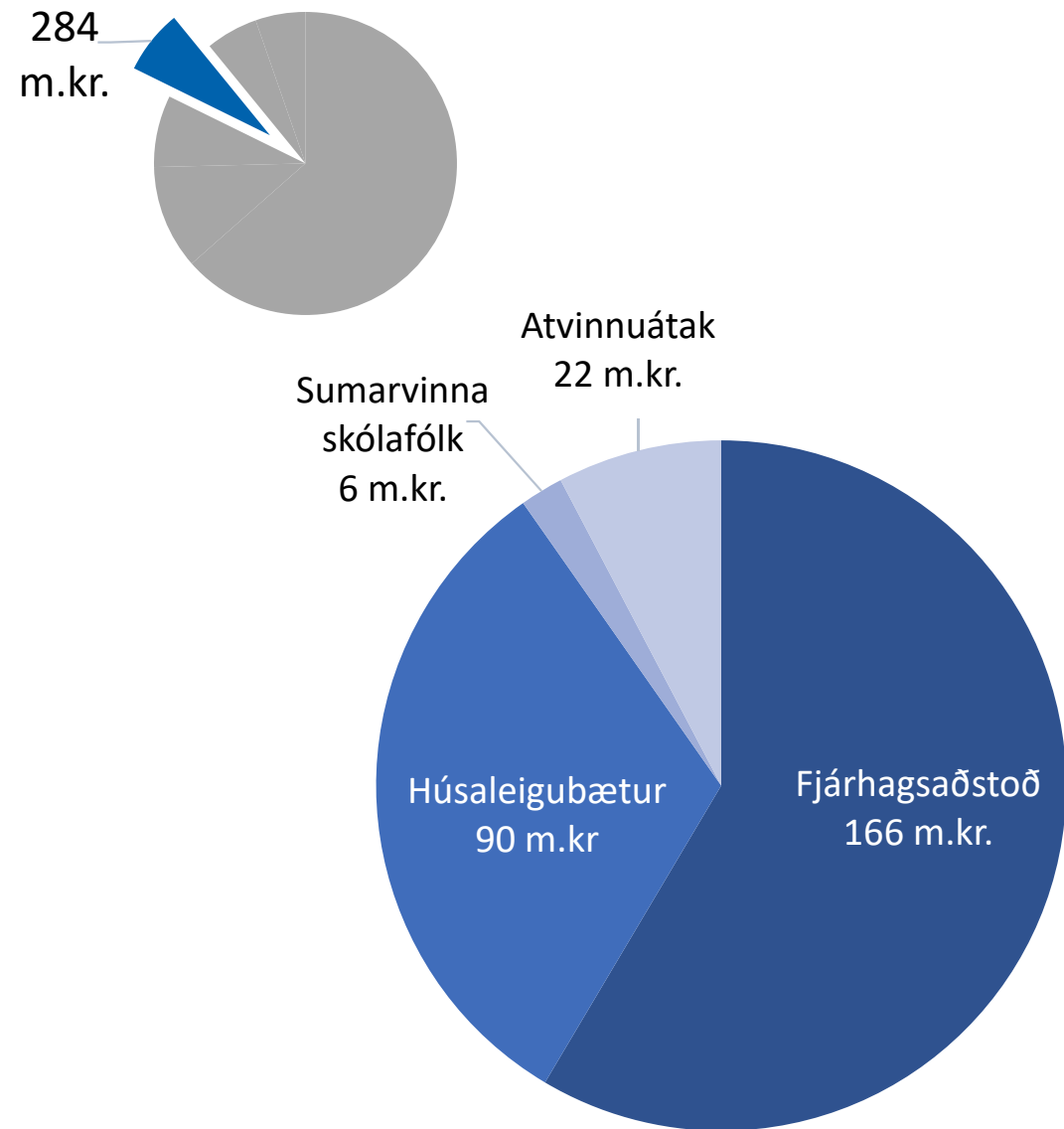


Ferlipjónusta fatlaða

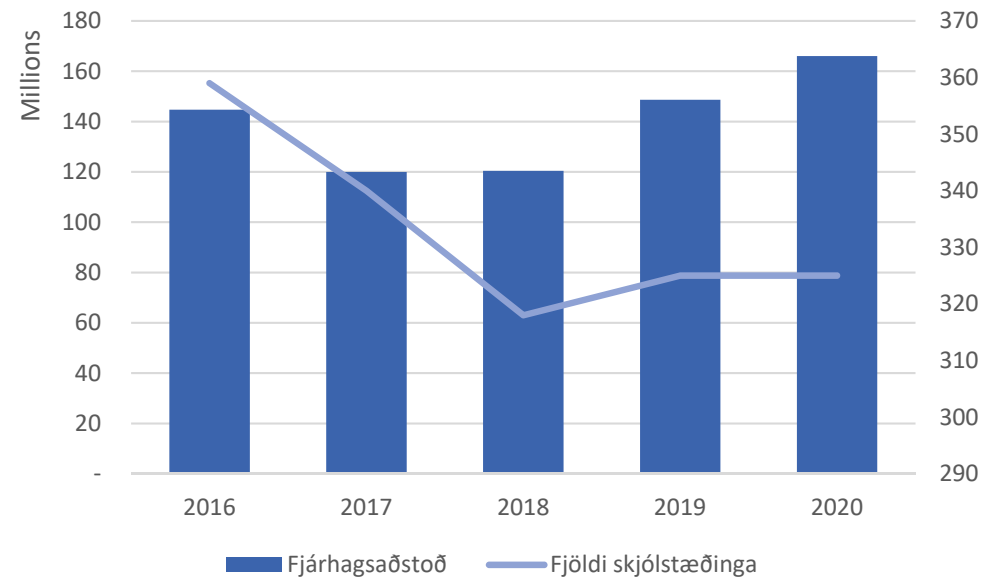




Félagsleg aðstoð (félagsþjónusta)



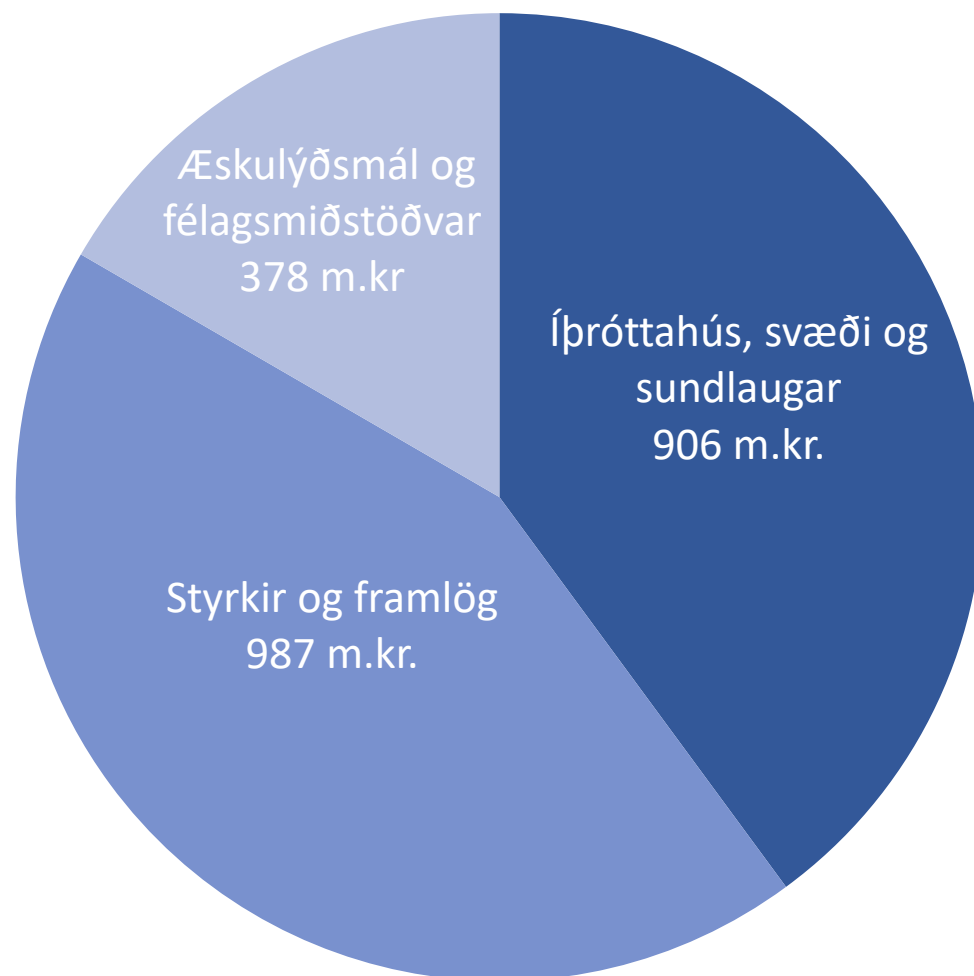
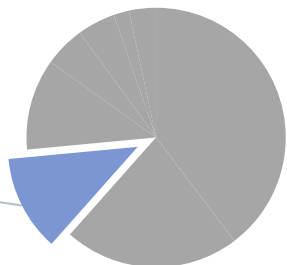
Fjárhagsaðstoð



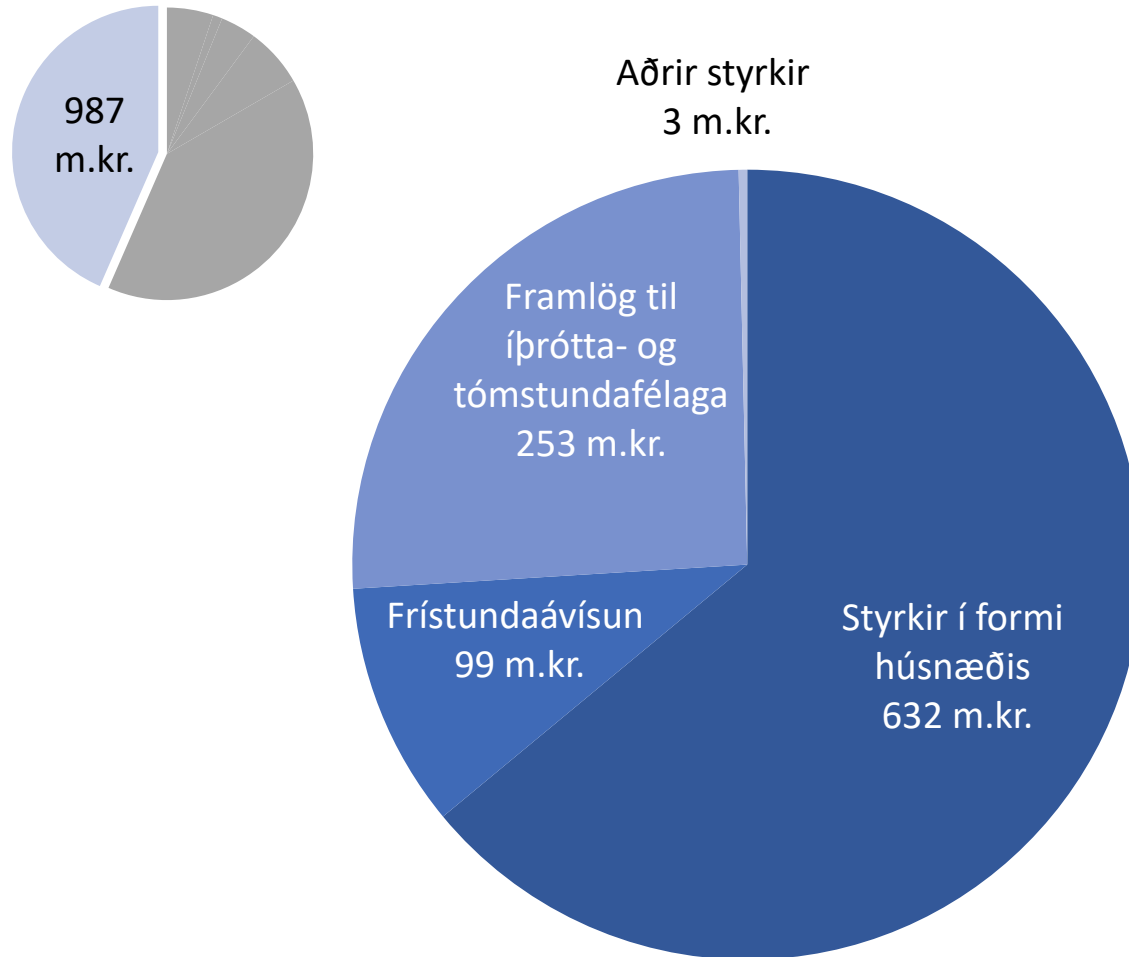
Æskulýðs- og íþróttamál



2.271
m.kr.



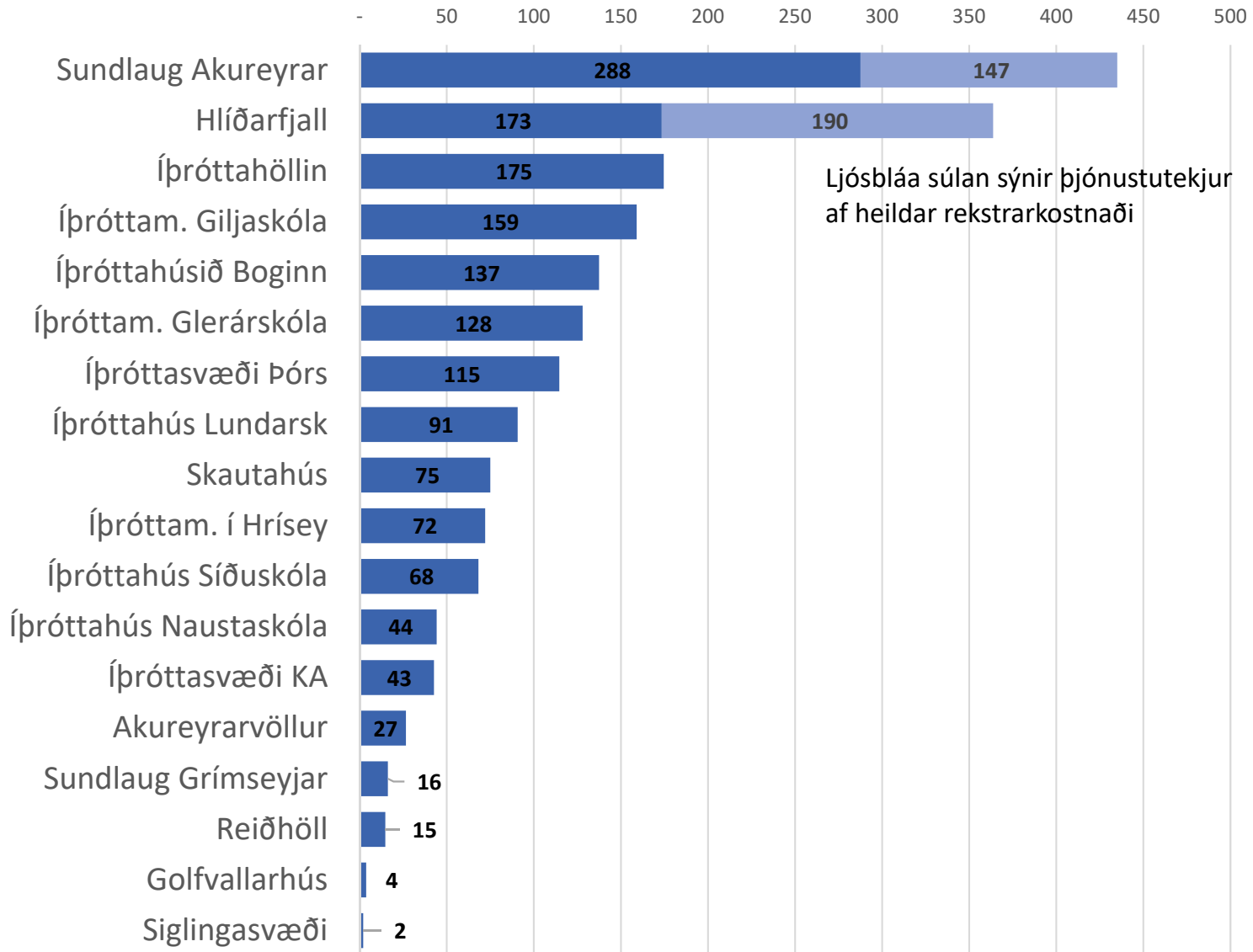
Styrkir og framlög (æskulýðs- og íþróttamál)



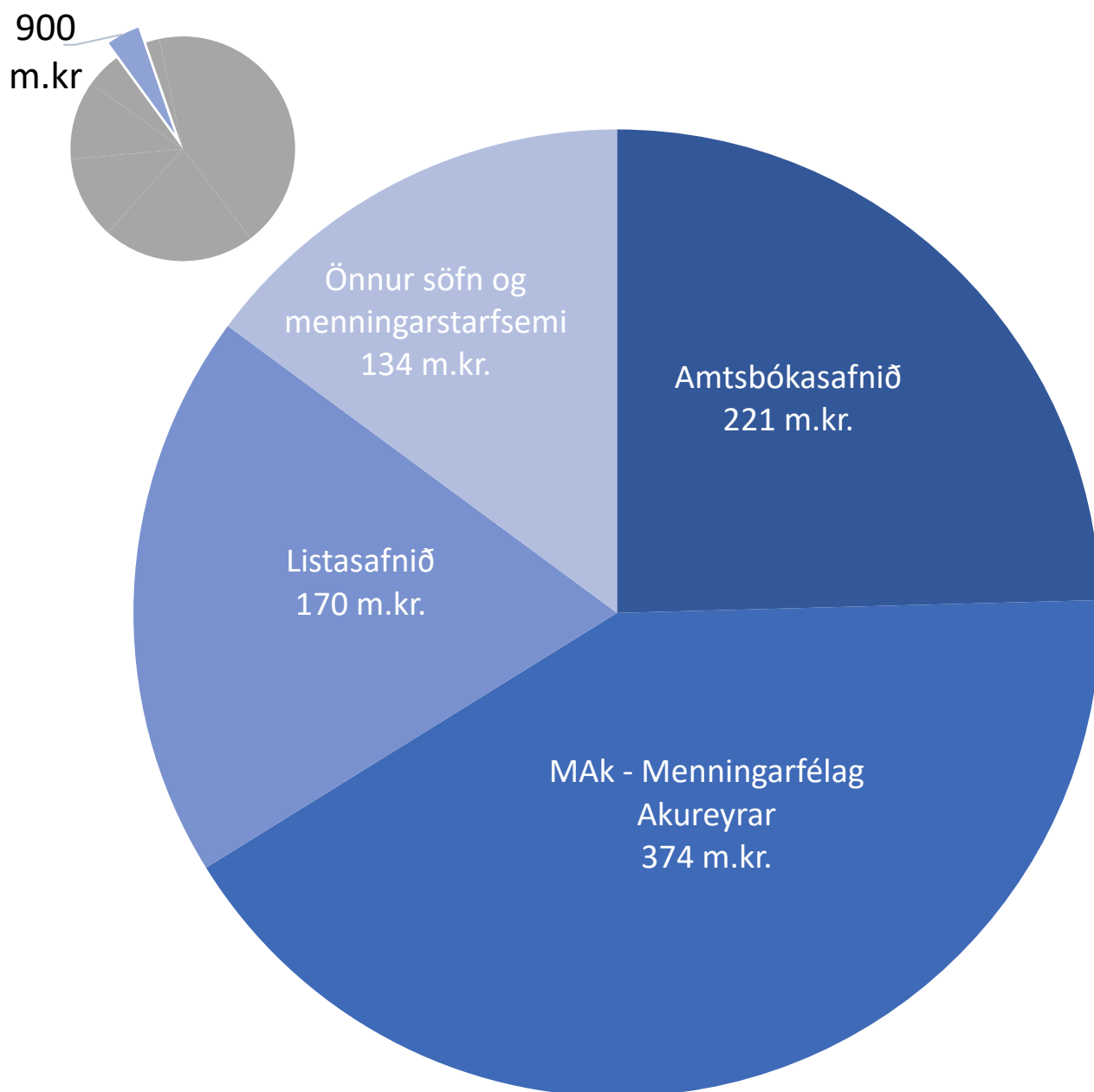


Íþróttamannvirki (Æskulýðs- og íþróttamál)

Rekstrarkostnaður íþróttamannvirkja - m.kr.

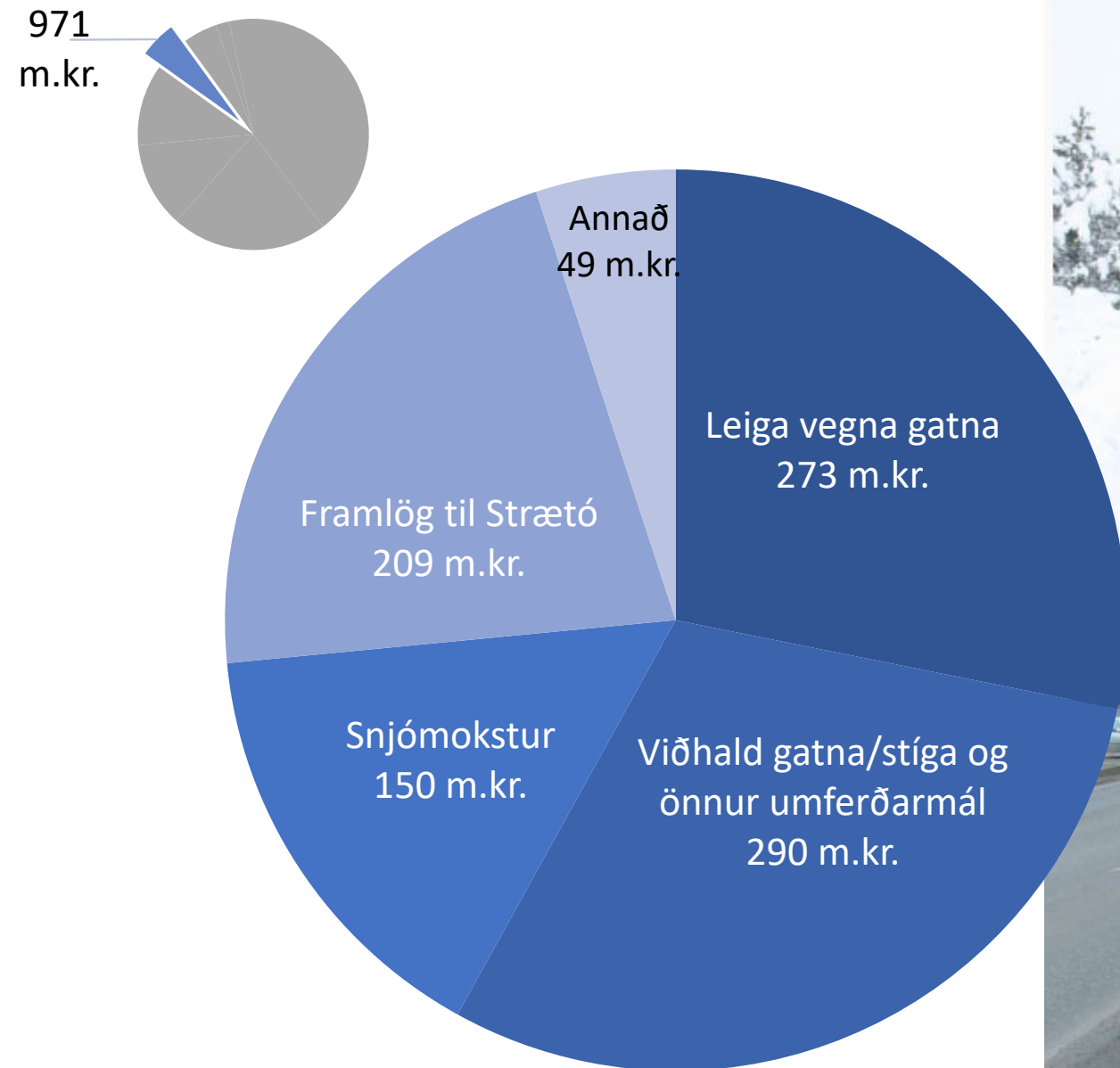


Menningarmál

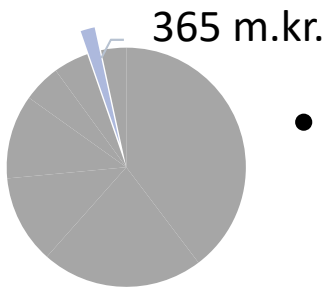




Umferðar- og samgöngumál



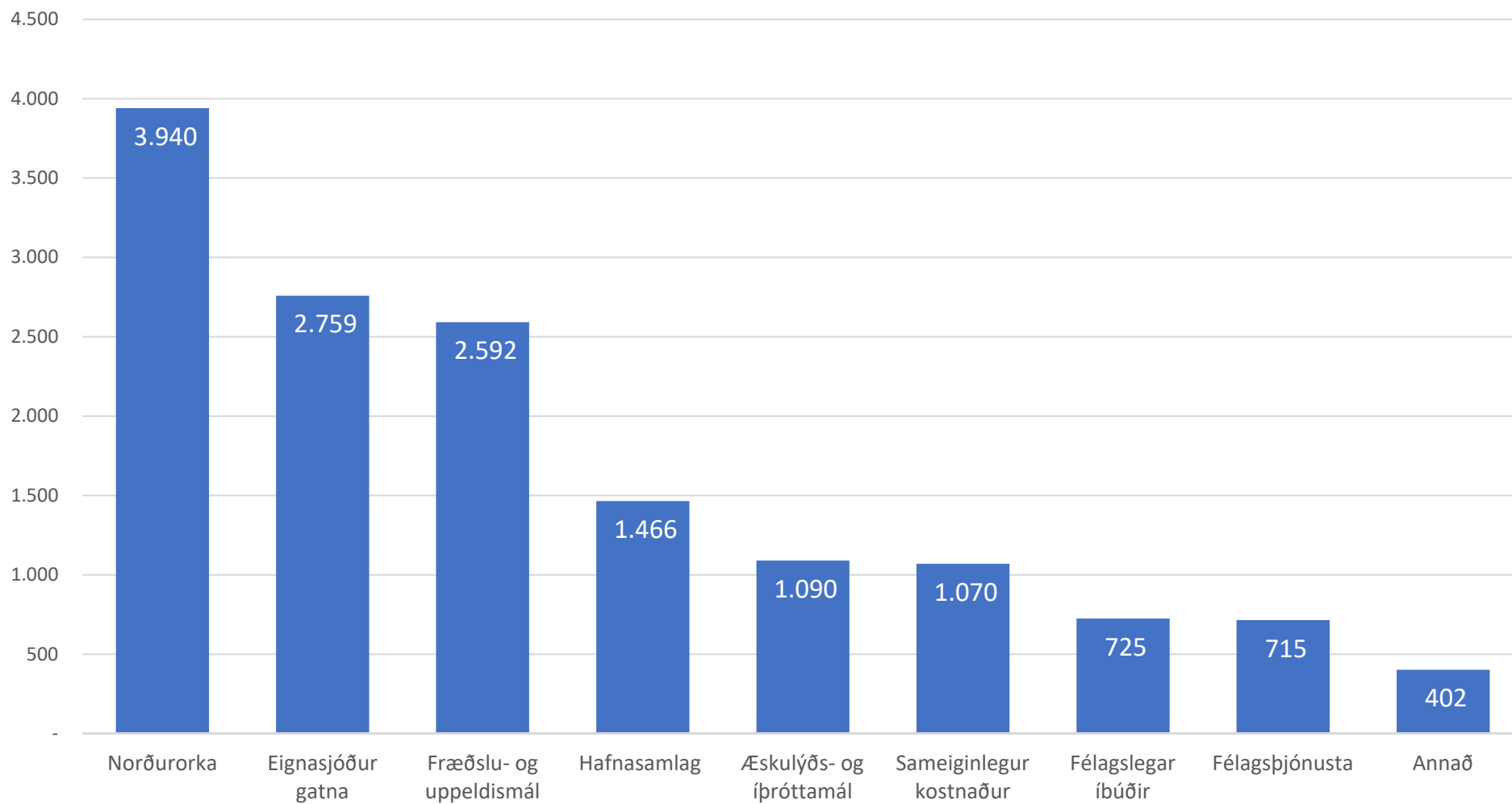
Umhverfis- og hreinlætismál



- Sorphirðing og eyðing: 319 m.kr.
- Sorphirðugjöld
- Opin svæði
 - Lystigarður: 53 m.kr.
 - Kjarnaskógur: 41 m.kr.
 - Nýframkvæmdir: 20 m.kr.
- Fegrún og hirðing – 160 m.kr.
 - 105 hektarar
 - Allt að 8 slættir
- Hreinsun gatna: 59 m.kr.



Árin 2020-2023 í m.kr.



Fræðslumál – framkvæmdir 2020-2023

- Leikskóli við Glerárskóla og lóð - 1.170 m.kr.
- Glerárskóli - 735 m.kr.
- Lundarskóli - 250 m.kr.
- Lundarsel - 320 m.kr.



Íþróttamannvirki – framkvæmdir 2020-2023



- Nökkvi, þjónustuhús - 150 m.kr.
- Skautahöll - 120 m.kr.
- Önnur íþróttamannvirki - 820 m.kr.



Gatnaframkvæmdir 2020-2023



- Gangstéttar og stígar - 925 m.kr.
- Umferðaröryggismál - 268 m.kr.
- Nýbygging gatna - 927 m.kr.
- Endurbygging og malbikun gatna - 1.047 m.kr.



Önnur verkefni - framkvæmdir 2020-2023



- Ráðhús - 570 m.kr.
- Hjúkrunarheimili,
nýbygging 60 rými –
380 m.kr.
- Hlíð, endurbætur - 335
m.kr.



B- hluti - framkvæmdir 2020-2023

- Klettaborg
búsetukjarni - 130
m.kr. (300 m.kr.)
- Leiguíbúðir og
stofnframlög - 480
m.kr.
- Tanga- og
Torfunefsbyggja -
453 m.kr.
- Hita-, vatns-, raf-,
og fráveita - 3.443
m.kr.



Höfum við efni á þessu?

- Stærðir á íbúa í þús. kr.
 - Skatttekjur: 867
 - Heildartekjur: 1.447
 - Heildareignir: 3.071
 - Skuldir og skuldbindingar: 1.772
- Skuldahlutfall 122,5%
- Lántaka 20-23: 5.800 m.kr
- Afborganir lána 20-23: 4.800 m.kr



