# Bijlage 2: Overzicht financien Uitvoeringsprogramma Mobiliteitsvisie 2040

## 1. Overzicht totaal exploitatie

| | | | | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **0 Programma/Projectmanagement** | | | Investering | | | | | | | | | | | | | | | | | | |
| | Exploitatie | Formatie | | 106.451 | 313.079 | 313.079 | 313.079 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 | 212.902 |
| | Dekking | Coalitieakkoord | | -25.000 | -25.000 | | | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 | -25.000 |
| **1 Realiseren van een autoluwe binnenstad** | | | | | | | | | | | | | | | | | | | | | |
| Bussummerstraat auto te gast | Investering | | 200.000 | | | | | 9.467 | 9.373 | 9.280 | 9.187 | 9.093 | 9.000 | 8.907 | 8.813 | 8.720 | 8.627 | 8.533 | 8.440 | 8.347 | 8.253 |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | | | -9.467 | -9.373 | -9.280 | -9.187 | -9.093 | -9.000 | -8.907 | -8.813 | -8.720 | -8.627 | -8.533 | -8.440 | -8.347 | -8.253 |
| Autoluw | Investering | | 1.000.000 | | | 28.500 | 56.650 | 84.450 | 111.900 | 110.500 | 109.100 | 107.700 | 106.300 | 104.900 | 103.500 | 77.100 | 51.050 | 25.350 | | | |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | -28.500 | -56.650 | -84.450 | -111.900 | -110.500 | -109.100 | -107.700 | -106.300 | -104.900 | -103.500 | -77.100 | -51.050 | -25.350 | | | |
| | Exploitatie | Overig | | | 20.000 | 20.000 | 20.000 | 20.000 | 10.000 | 10.000 | | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | -20.000 | -20.000 | -20.000 | | | | | | | | | | | | | | |
| 30 km invoering | Investering | | 300.000 | | | 11.400 | 22.660 | 33.780 | 33.360 | 32.940 | 32.520 | 32.100 | 31.680 | 31.260 | 30.840 | 20.420 | 10.140 | | | | |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | -11.400 | -22.660 | -33.780 | -33.360 | -32.940 | -32.520 | -32.100 | -31.680 | -31.260 | -30.840 | -20.420 | -10.140 | | | | |
| **2 Verbeteren van de ontsluiting van de randwegen en uitbreiden 60 km/u-zones provinciale wegen** | | | | | | | | | | | | | | | | | | | | | |
| Randwegen | Investering | | 3.000.000 | | | | | 34.000 | 67.720 | 101.160 | 100.320 | 99.480 | 98.640 | 97.800 | 96.960 | 96.120 | 95.280 | 94.440 | 93.600 | 92.760 | 91.920 |
| | Dekking | Krediet Bereikbaarheid mediapark | | | | | | -34.000 | -67.720 | -101.160 | -100.320 | -99.480 | -98.640 | -97.800 | -96.960 | -96.120 | -95.280 | -94.440 | -93.600 | -92.760 | -91.920 |
| | Explotaitie | Overig | | | 50.000 | 25.000 | 25.000 | | | | | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | -50.000 | -25.000 | -25.000 | | | | | | | | | | | | | | |
| **3 Betere faciliteiten voor langzaam vervoer** | | | | | | | | | | | | | | | | | | | | | |
| Extra fietparkeerplekken | Investering | | 400.000 | | | | 3.400 | 6.772 | 10.116 | 13.432 | 13.320 | 13.208 | 13.096 | 12.984 | 12.872 | 12.760 | 12.648 | 12.536 | 12.424 | 12.312 | 12.200 |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | | -3.400 | -6.772 | -10.116 | -13.432 | -13.320 | -13.208 | -13.096 | -12.984 | -12.872 | -12.760 | -12.648 | -12.536 | -12.424 | -12.312 | -12.200 |
| | Exploitatie | Overig | | | | | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 |
| | Dekking | Coalitieakkoord | | | -50.000 | -50.000 | | | | | | | | | | | | | | | |
| Optimaliseren wandel- en fietspaden | Investering | | 400.000 | | | | | 5.100 | 9.308 | 13.481 | 13.369 | 13.257 | 13.145 | 13.033 | 12.921 | 12.809 | 12.697 | 12.585 | 12.473 | 12.361 | 12.249 |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | | | -5.100 | -9.308 | -13.481 | -13.369 | -13.257 | -13.145 | -13.033 | -12.921 | -12.809 | -12.697 | -12.585 | -12.473 | -12.361 | -12.249 |
| Veilig naar school en sportvelden | Investering | | 700.000 | | | 11.400 | 22.660 | 33.780 | 44.760 | 55.600 | 66.300 | 76.860 | 75.880 | 74.900 | 73.920 | 62.940 | 52.100 | 41.400 | 30.840 | 20.420 | 10.140 |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | -11.400 | -22.660 | -33.780 | -44.760 | -55.600 | -66.300 | -76.860 | -75.880 | -74.900 | -73.920 | -62.940 | -52.100 | -41.400 | -30.840 | -20.420 | -10.140 |
| | Exploitatie | Overig | | | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | | | | | | | | | | |
| | Exploitatie | Formatie | | | 50.089 | 50.089 | 50.089 | 50.089 | 50.089 | 50.089 | | | | | | | | | | | |
| **4 Realisatie van ketenmobiliteit en OV-knooppuntenontwikkeling** | | | | | | | | | | | | | | | | | | | | | |
| | Exploitatie | Overig | | | | 12.500 | 12.500 | 12.500 | 12.500 | | | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | | -12.500 | -12.500 | | | | | | | | | | | | | | |
| **5 Realisatie van deelvervoer, onder meer bij de OV-knooppunten** | | | | | | | | | | | | | | | | | | | | | |
| | Exploitatie | Overig | | | 25.000 | 25.000 | 25.000 | 25.000 | | | | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | -25.000 | -25.000 | -25.000 | | | | | | | | | | | | | | |
| OV-knooppunten | Investering | IP (Divers(auto te gast, fietspaden enz) | 1.000.000 | | | | | | | 17.000 | 33.860 | 33.580 | 33.300 | 33.020 | 32.740 | 32.460 | 32.180 | 31.900 | 31.620 | 31.340 | 31.060 |
| | Dekking | IP | | | | | | | | -17.000 | -33.860 | -33.580 | -33.300 | -33.020 | -32.740 | -32.460 | -32.180 | -31.900 | -31.620 | -31.340 | -31.060 |
| **6 Bepalen van zero-emissiezones** | | | | | | | | | | | | | | | | | | | | | |
| | Investering | | 300.000 | | | | | 17.100 | 33.990 | 33.570 | 33.150 | 32.730 | 32.310 | 31.890 | 31.470 | 31.050 | 15.420 | | | | |
| | Dekking | IP (Divers(auto te gast, fietspaden enz) | | | | | | -17.100 | -33.990 | -33.570 | -33.150 | -32.730 | -32.310 | -31.890 | -31.470 | -31.050 | -15.420 | | | | |
| | Exploitatie | Overig | | | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 |
| **7 De gefaseerde realisatie van drie logistieke hubs** | | | | | | | | | | | | | | | | | | | | | |
| | Exploitatie | Overig | | | 100.000 | 100.000 | 50.000 | | | | | | | | | | | | | | |
| **8 Samenwerken met bedrijven en verkleinen in- en uitgaande pendel** | | | | | | | | | | | | | | | | | | | | | |
| | Exploitatie | Overig | | | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | -15.000 | -15.000 | -15.000 | | | | | | | | | | | | | | |
| | Exploitatie | Formatie | | | 50.089 | 50.089 | 50.089 | 50.089 | 50.089 | 50.089 | | | | | | | | | | | |
| **9 Parkeerbeleid inclusief normen en laadpalen** | | | | | | | | | | | | | | | | | | | | | |
| Uitbreiden laadpalen | Exploitatie | Formatie | | | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 | 79.393 |
| | Dekking | Coalitieakkoord | | | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 | -50.000 |
| **10 Invoeren van een fijnmazig vervoersnetwerk** | | | | | | | | | | | | | | | | | | | | | |
| Voor nixx met de bus | Exploitatie | Overig | | | | 150.000 | 150.000 | | | | | | | | | | | | | | |
| | Dekking | Mobiliteitsfonds | | | | -125.000 | -125.000 | | | | | | | | | | | | | | |
| | Dekking | Coalitieakkoord | | | | -25.000 | -25.000 | | | | | | | | | | | | | | |
| **11 De mogelijkheden van slimme mobiliteit - iVRI's inclusief sensoren** | | | | | | | | | | | | | | | | | | | | | |
| iVRI's | Exploitatie | Formatie | | | 90.000 | 90.000 | 90.000 | 90.000 | 90.000 | | | | | | | | | | | | |
| | Explotaitie | Overig | | | | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 |
| **Totaal Uitvoeringsprogramma Mobiliteitsvisie 2040** | | | **7.300.000** | **81.451** | **667.650** | **842.650** | **852.650** | **749.973** | **714.973** | **612.473** | **502.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** |

## 2. Samenvattend overzicht exploitatie

| | | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Exploitatie formatie | Exploitatie for | 81.451 | 507.650 | 532.650 | 532.650 | 407.473 | 407.473 | 317.473 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 | 217.295 |
| Exploitatie overig | Exploitatie ove | - | 270.000 | 532.500 | 542.500 | 342.500 | 307.500 | 295.000 | 285.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 |
| Dekking mobiliteitsfonds | Dekking mobil | - | -110.000 | -222.500 | -222.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| kapitaallasten | kapitaallasten | - | - | 51.300 | 105.370 | 224.449 | 320.527 | 386.963 | 411.126 | 418.008 | 413.351 | 408.694 | 404.036 | 354.379 | 290.142 | 226.744 | 189.397 | 177.540 | 165.822 |
| Dekking kapitaallasten uit investeringsprogramma | | - | - | -51.300 | -105.370 | -224.449 | -320.527 | -386.963 | -411.126 | -418.008 | -413.351 | -408.694 | -404.036 | -354.379 | -290.142 | -226.744 | -189.397 | -177.540 | -165.822 |
| | | **81.451** | **667.650** | **842.650** | **852.650** | **749.973** | **714.973** | **612.473** | **502.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** | **427.295** |

## 3. Overzicht totaal investeringen

| | t/m 2027 | Totaal | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1. Realiseren van een autoluwe binnenstad** | | | | | | | | | | | | | | | | | | | | |
| Bussummerstraat auto te gast | 200.000 | 200.000 | | | | 200.000 | | | | | | | | | | | | | | |
| Autoluw | 1.000.000 | 1.000.000 | | 250.000 | 250.000 | 250.000 | 250.000 | | | | | | | | | | | | | |
| 30 km invoering | 300.000 | 300.000 | | 100.000 | 100.000 | 100.000 | | | | | | | | | | | | | | |
| **2. Verbeteren van de ontsluiting van de randwegen en uitbreiden 30km-zones** | | | | | | | | | | | | | | | | | | | | |
| Randwegen | 2.000.000 | 3.000.000 | | | | 1.000.000 | 1.000.000 | 1.000.000 | | | | | | | | | | | | |
| **3. Betere faciliteiten voor langzaam vervoer** | | | | | | | | | | | | | | | | | | | | |
| Extra fietparkeerplekken | 300.000 | 400.000 | | | 100.000 | 100.000 | 100.000 | 100.000 | | | | | | | | | | | | |
| Optimaliseren wandel- en fietspaden | 275.000 | 400.000 | | | | 150.000 | 125.000 | 125.000 | | | | | | | | | | | | |
| Veilig naar school en sportvelden | 400.000 | 700.000 | | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | | | | | | | |
| **5. Realisatie van deelvervoer, onder meer bij de OV-knooppunten** | | | | | | | | | | | | | | | | | | | | |
| OV-knooppunten | 0 | 1.000.000 | | | | | | 500.000 | 500.000 | | | | | | | | | | | |
| **6. Bepalen van zero-emissiezones** | | | | | | | | | | | | | | | | | | | | |
| Zero-emmissiezones | 300.000 | 300.000 | | | | 150.000 | 150.000 | | | | | | | | | | | | | |
| **Totaal Uitvoeringsprogramma Mobiliteitsvisie 2040** | **4.775.000** | **7.300.000** | **-** | **450.000** | **550.000** | **2.050.000** | **1.725.000** | **1.825.000** | **600.000** | **100.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |