



Programmabegroting 2018-2021

vastgesteld 8/11/17



gemeente
gouda

7.2 Specificatie per reserve en voorziening

7.2.1 Verloop per reserve

Programma 1 Reserve cultuur- en erfgoedfonds

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 185 | 185 | 185 | 185 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 185 | 185 | 185 | 185 |

Programma 2 Reserve maatschappelijke opvang en vrouwenopvang

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|-------|-------|
| Stand per 1 januari | 4.266 | 4.266 | 4.266 | 4.266 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 4.266 | 4.266 | 4.266 | 4.266 |

Programma 5 Reserve wijkontwikkeling

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 328 | 328 | 328 | 328 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 328 | 328 | 328 | 328 |

Programma 5 Reserve actualiseren en digitaliseren bestemmingsplannen

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 69 | 69 | 69 | 69 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 69 | 69 | 69 | 69 |

Programma 5 Reserve bouwleges

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 584 | 0 | 0 | 0 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 584 | 0 | 0 | 0 |
| Stand per 31 december | 0 | 0 | 0 | 0 |

Programma 5 Reserve nog uit te voeren wzh 3 Notenboomen

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 259 | 259 | 259 | 259 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 259 | 259 | 259 | 259 |

Programma 5 Reserve nog uit te voeren wzh Bolwerk

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 468 | 468 | 468 | 468 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 468 | 468 | 468 | 468 |

Programma 5 Reserve vm. NIEGG Spoorzone en Westergouwe

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|-------|-------|
| Stand per 1 januari | 1.750 | 1.750 | 1.750 | 1.750 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 1.750 | 1.750 | 1.750 | 1.750 |

Programma 6 Reserve parkeren

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 672 | 675 | 705 | 747 |
| Vermeerderingen | 43 | 70 | 82 | 81 |
| Verminderingen | 40 | 40 | 40 | 40 |
| Stand per 31 december | 675 | 705 | 747 | 788 |

Programma 6 Reserve zuidelijk stationsgebied

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|---------------------|-------|-------|-------|-------|
| Stand per 1 januari | 4.237 | 4.237 | 4.237 | 4.237 |
| Vermeerderingen | 0 | 0 | 0 | 0 |

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|-------|-------|
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 4.237 | 4.237 | 4.237 | 4.237 |

Programma 6 Reserve Revitalisering Goudse Poort

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 936 | 857 | 778 | 700 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 79 | 79 | 78 | 78 |
| Stand per 31 december | 857 | 778 | 700 | 622 |

Programma 8 Reserve NGE

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|-------|-------|
| Stand per 1 januari | 1.922 | 1.922 | 1.922 | 1.922 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 1.922 | 1.922 | 1.922 | 1.922 |

Programma 21 algemene reserve

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|--------|--------|--------|--------|
| Stand per 1 januari | 16.868 | 16.627 | 17.607 | 20.377 |
| Vermeerderingen | 1.299 | 980 | 2.770 | 910 |
| Verminderingen | 1.540 | 0 | 0 | 0 |
| Stand per 31 december | 16.627 | 17.607 | 20.377 | 21.287 |

Programma 21 Reserve sociaal domein

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|-------|------|
| Stand per 1 januari | 8.799 | 5.679 | 3.579 | 679 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 3.120 | 2.100 | 2.900 | 0 |
| Stand per 31 december | 5.679 | 3.579 | 679 | 679 |

Programma 21 Egalisatie reserve Openbare Ruimte

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|-------|-------|--------|--------|
| Stand per 1 januari | 3.500 | 6.545 | 9.146 | 11.312 |
| Vermeerderingen | 3.045 | 2.601 | 2.166 | 1.743 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 6.545 | 9.146 | 11.312 | 13.055 |

Programma 20 Reserve organisatie-ontwikkelingen

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 378 | 413 | 447 | 482 |
| Vermeerderingen | 557 | 556 | 557 | 557 |
| Verminderingen | 522 | 522 | 522 | 522 |
| Stand per 31 december | 413 | 447 | 482 | 517 |

Programma 21 Reserve individuele keuze budget (IKB)

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 0 | 0 | 0 | 0 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 0 | 0 | 0 | 0 |

Programma 21 Reserve cofinanciering regionale projecten

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|
| Stand per 1 januari | 710 | 710 | 710 | 710 |
| Vermeerderingen | 0 | 0 | 0 | 0 |
| Verminderingen | 0 | 0 | 0 | 0 |
| Stand per 31 december | 710 | 710 | 710 | 710 |

Totaal programma's

| Bedragen * € 1.000 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|--------|--------|--------|--------|
| Stand per 1 januari | 45.933 | 44.991 | 46.458 | 48.492 |
| Vermeerderingen | 4.944 | 4.207 | 5.574 | 3.291 |
| Verminderingen | 5.886 | 2.740 | 3.540 | 639 |
| Stand per 31 december | 44.991 | 46.458 | 48.492 | 51.144 |