

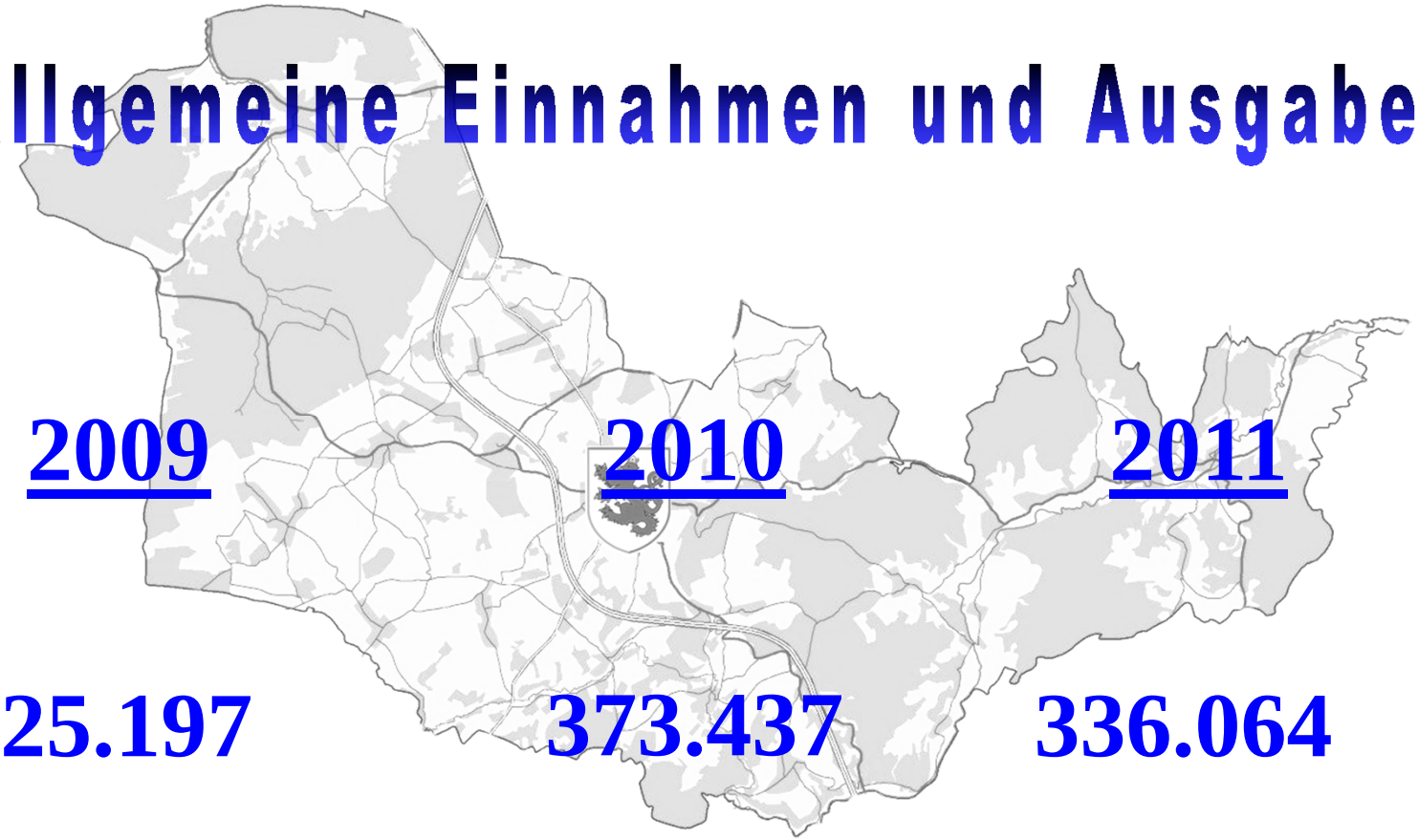
Präsentation der Rechnungsablage

Rechnungsjahr 2011

Ordentlicher Haushalt

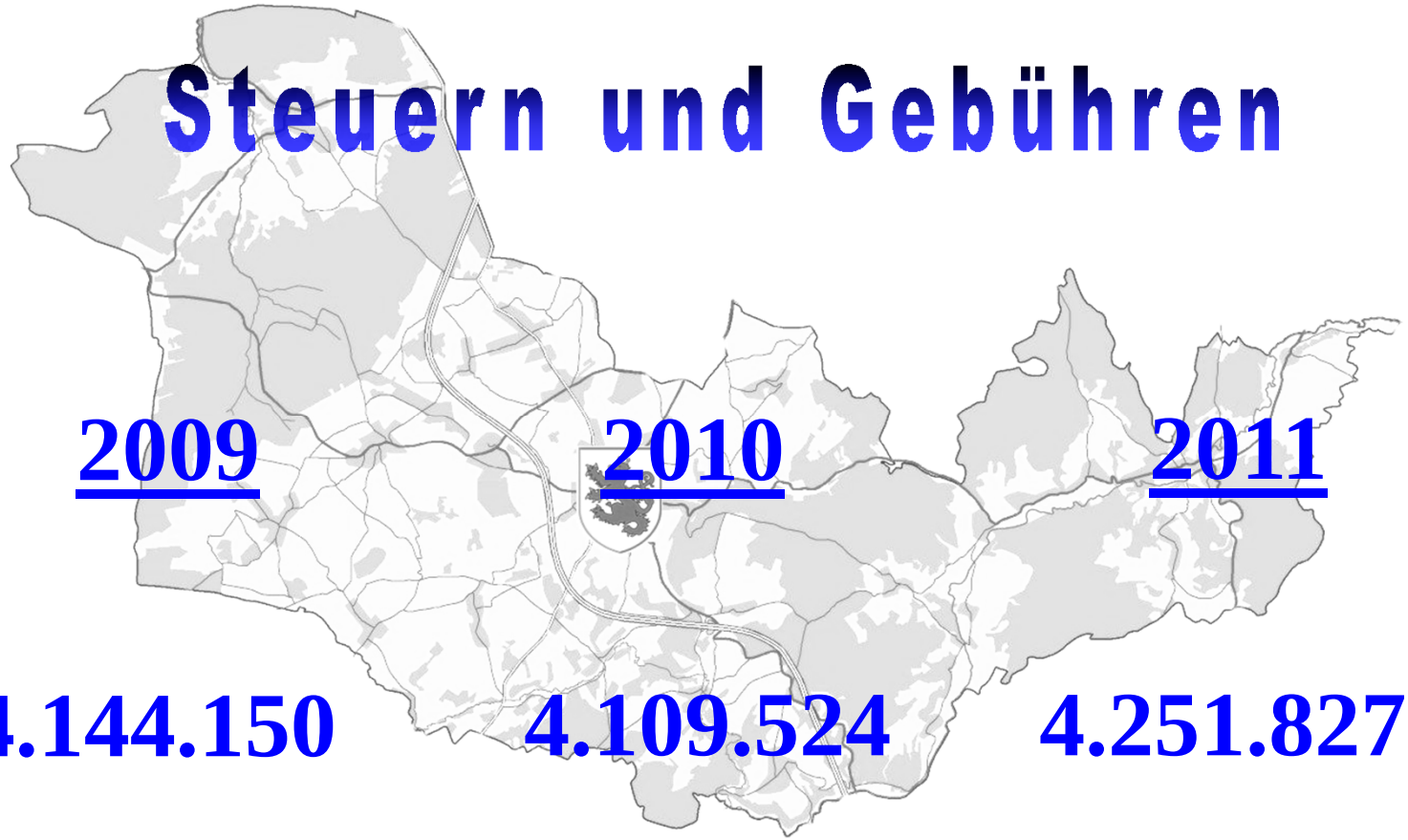
Einnahmen 2011	10.059.786,68
Ausgaben 2011	- 9.343.736,62
Resultat 2011	*716.050,06*
Vorherige Jahre	2.304.254,20
Abhebungen 2011	- 1.169.639,80
Überschuss 2011	*1.850.667,40*

Allgemeine Einnahmen und Ausgaben

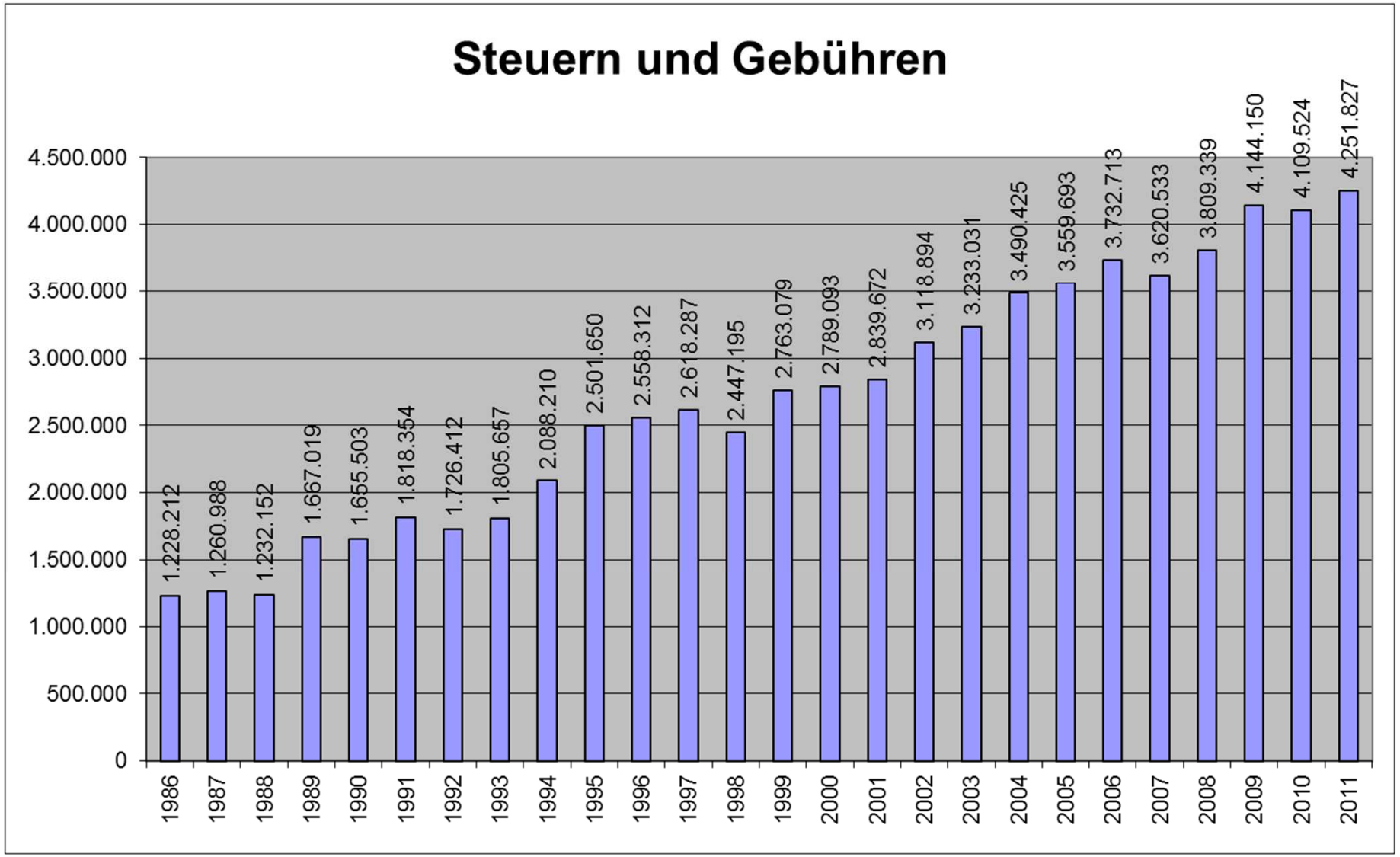


2009	2010	2011
325.197	373.437	336.064

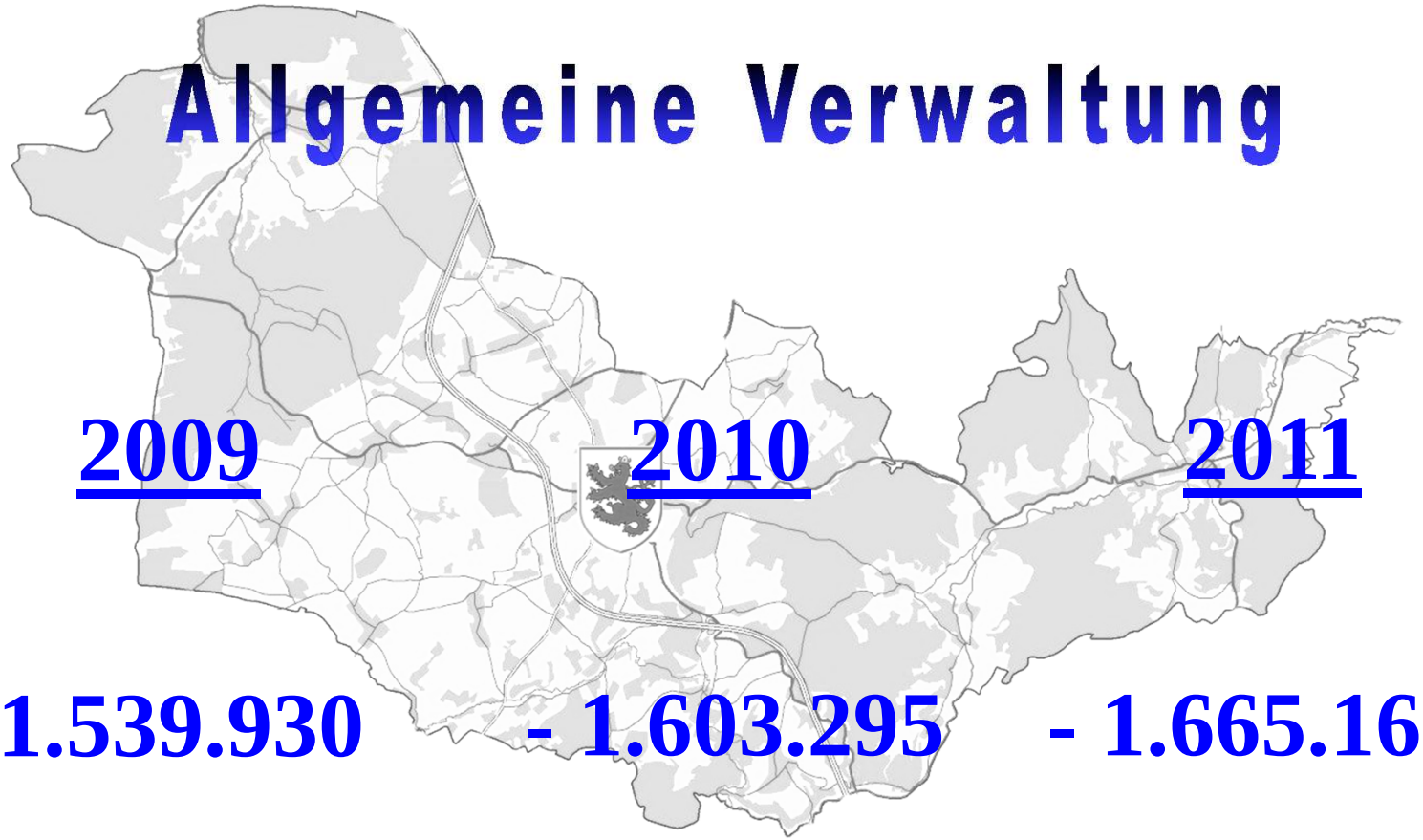
Steuern und Gebühren



2009	2010	2011
4.144.150	4.109.524	4.251.827

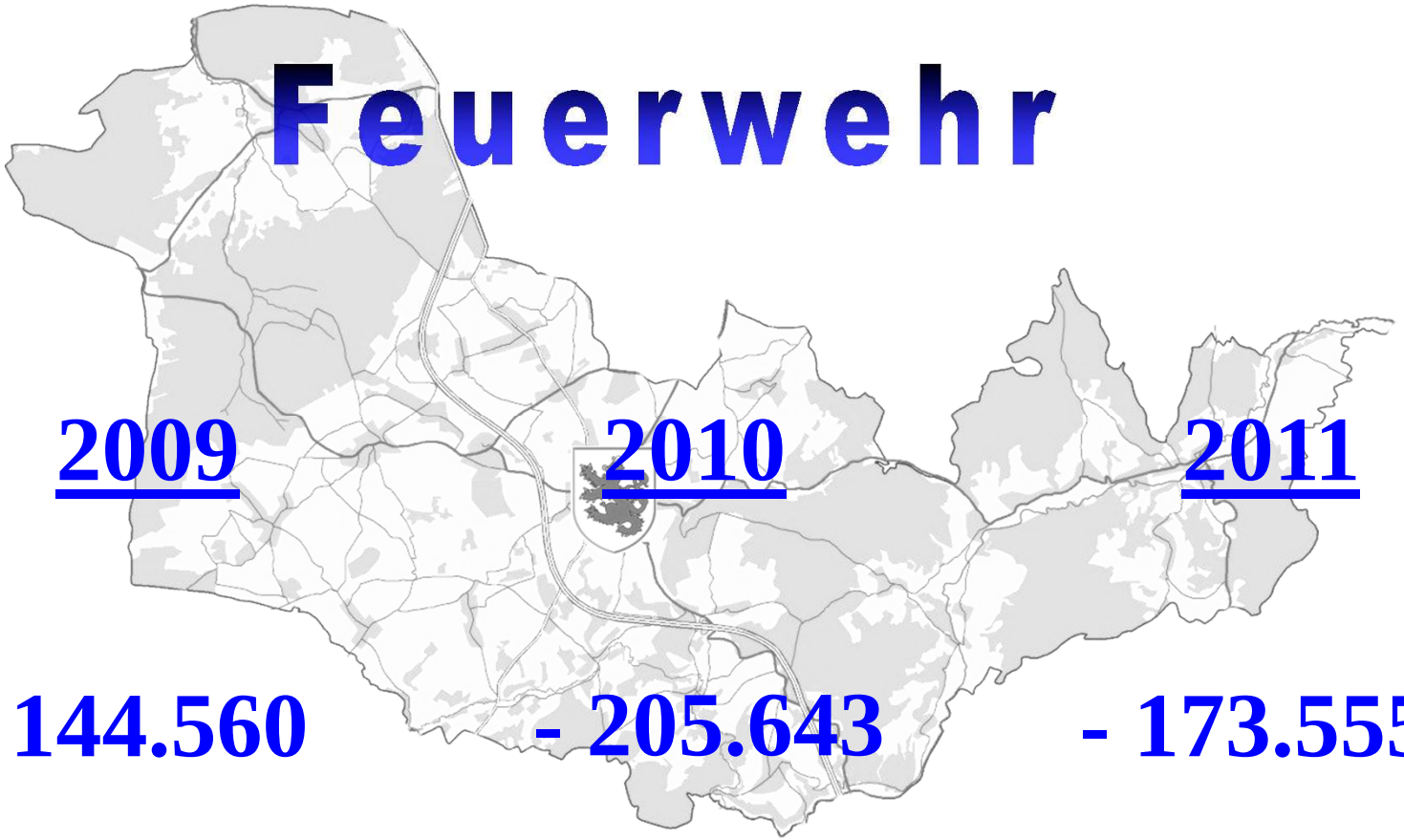

Steuern und Gebühren
4.500.000
4.000.000
3.500.000
3.000.000
2.500.000
2.000.000
1.500.000
1.000.000
500.000
0
1.228.212
1.260.988
1.232.152
1.667.019
1.655.503
1.818.354
1.726.412
1.805.657
2.088.210
2.501.650
2.558.312
2.618.287
2.447.195
2.763.079
2.789.093
2.839.672
3.118.894
3.233.031
3.490.425
3.559.693
3.732.713
3.620.533
3.809.339
4.144.150
4.109.524
4.251.827
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Allgemeine Verwaltung

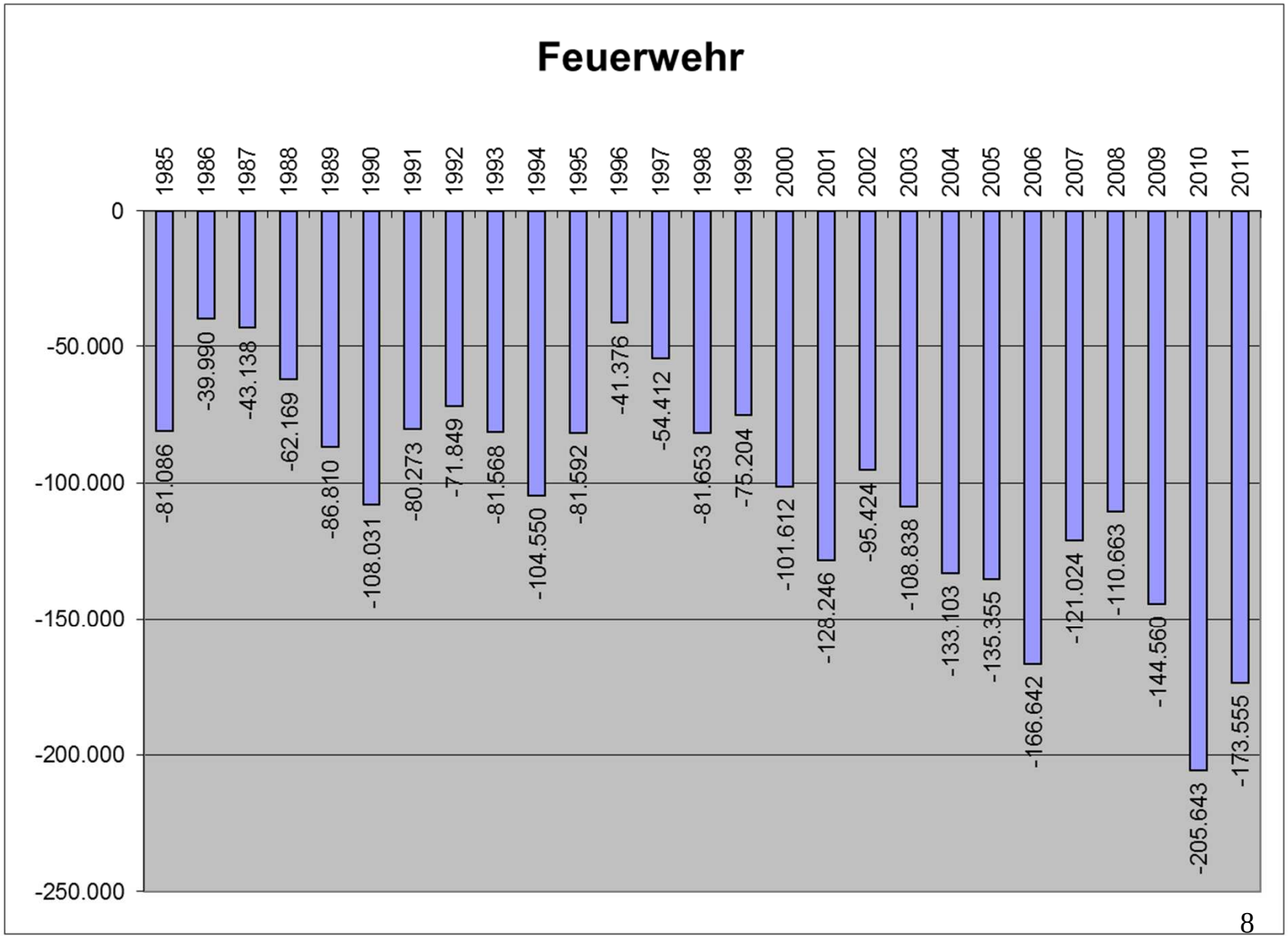


2009	2010	2011
- 1.539.930	- 1.603.295	- 1.665.169

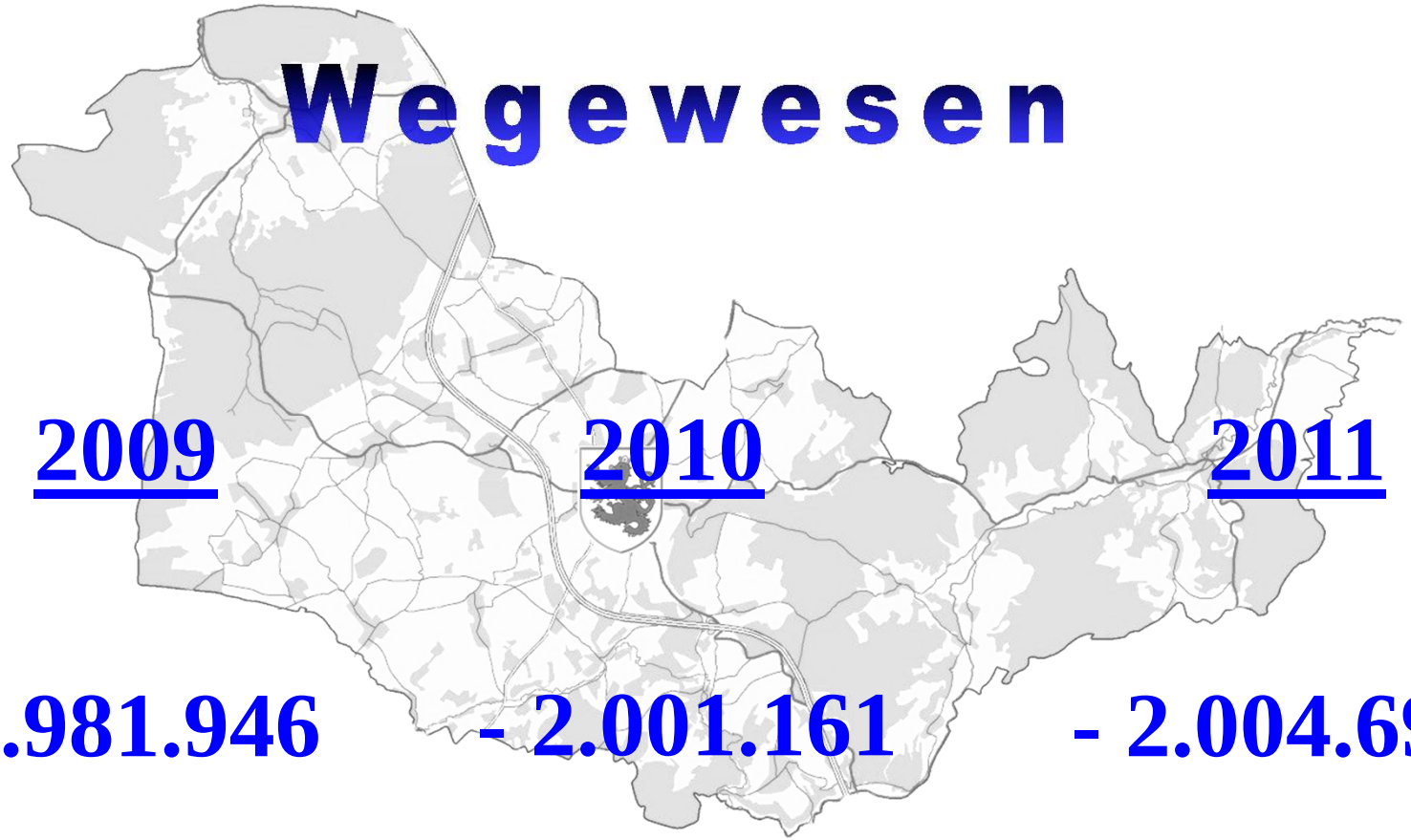
Feuerwehr



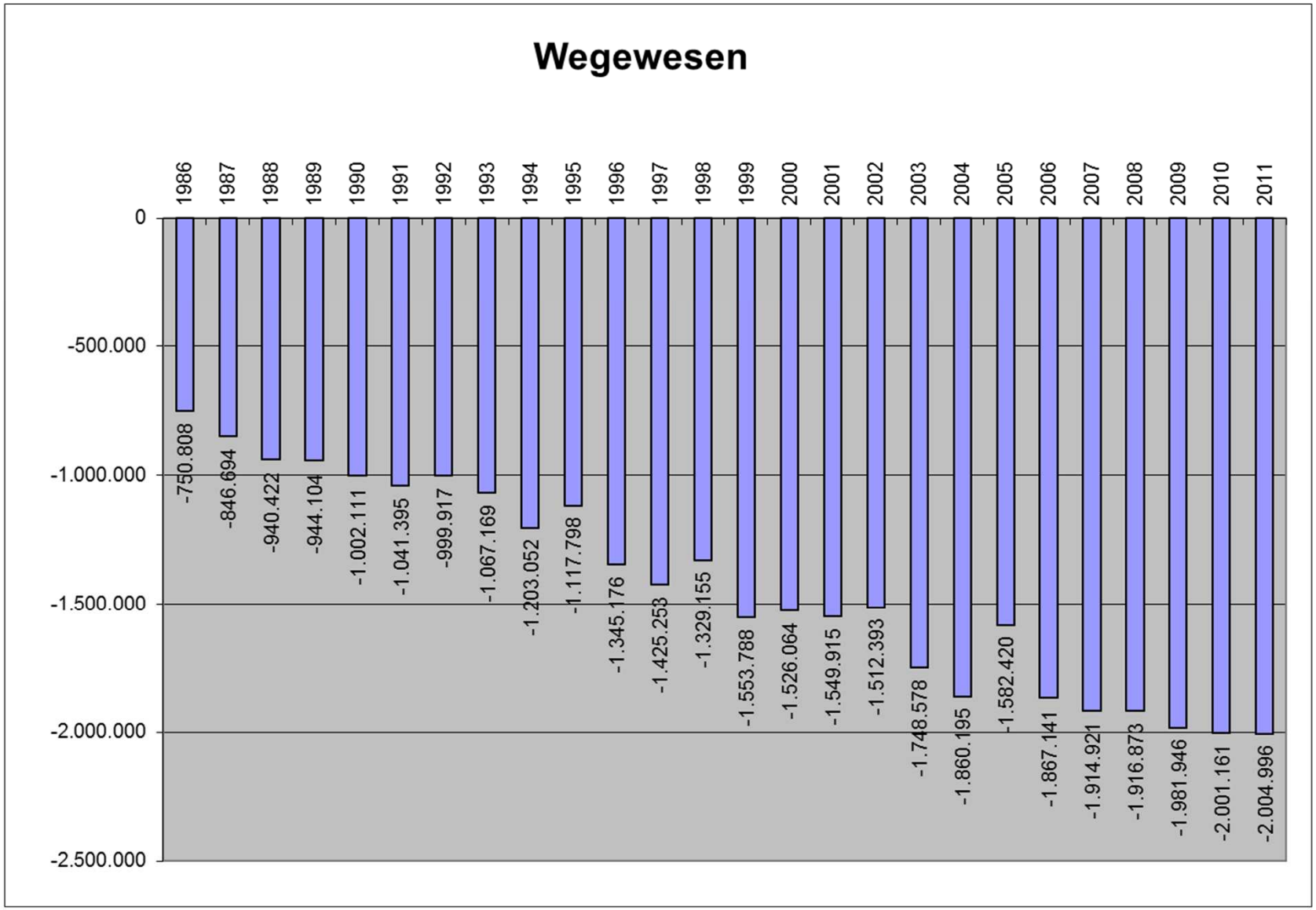
2009	2010	2011
- 144.560	- 205.643	- 173.555


Feuerwehr
0
-50.000
-100.000
-150.000
-200.000
-250.000
1985
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-81.086
-39.990
-43.138
-62.169
-86.810
-108.031
-80.273
-71.849
-81.568
-104.550
-81.592
-41.376
-54.412
-81.653
-75.204
-101.612
-128.246
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-110.663
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-205.643
-173.555

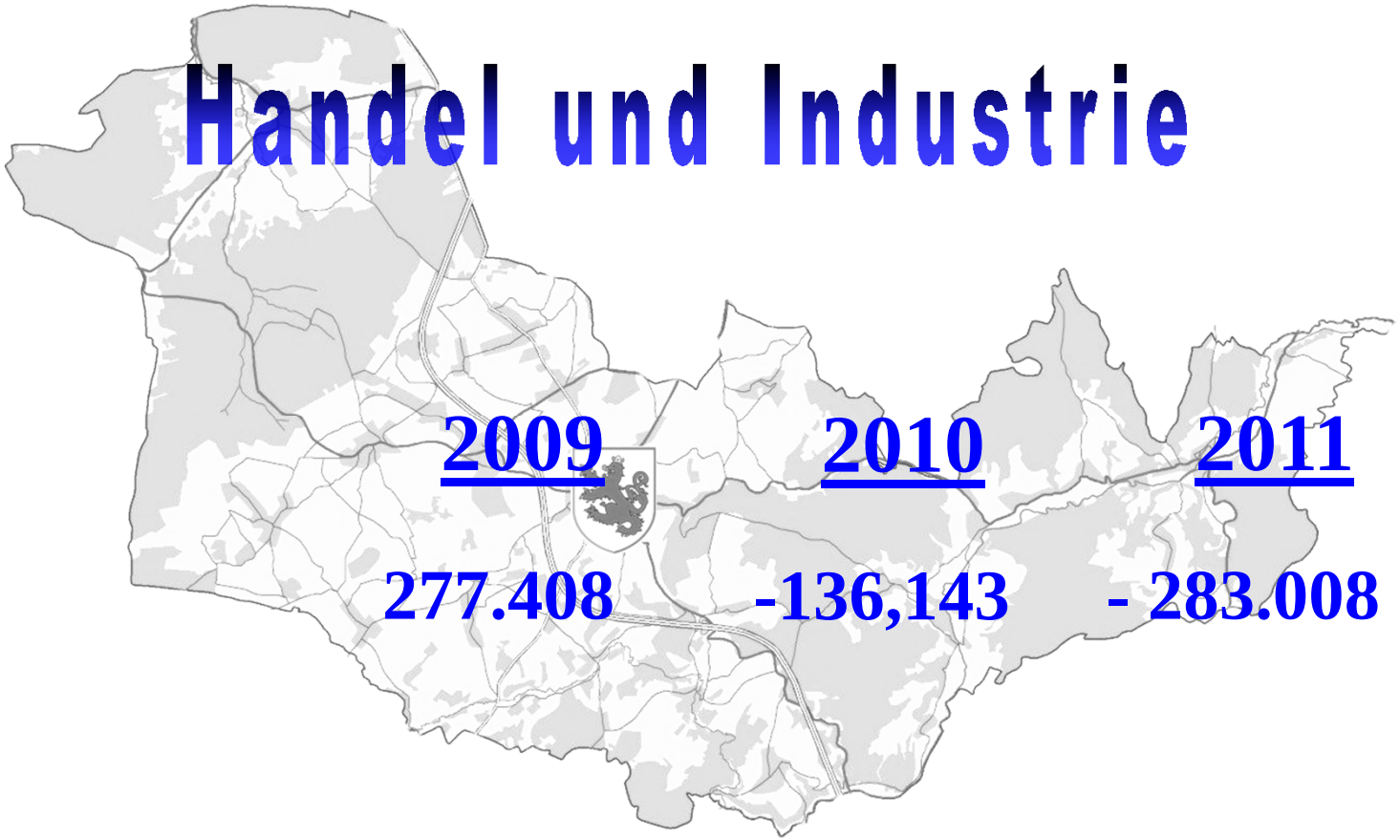
Wegewesen



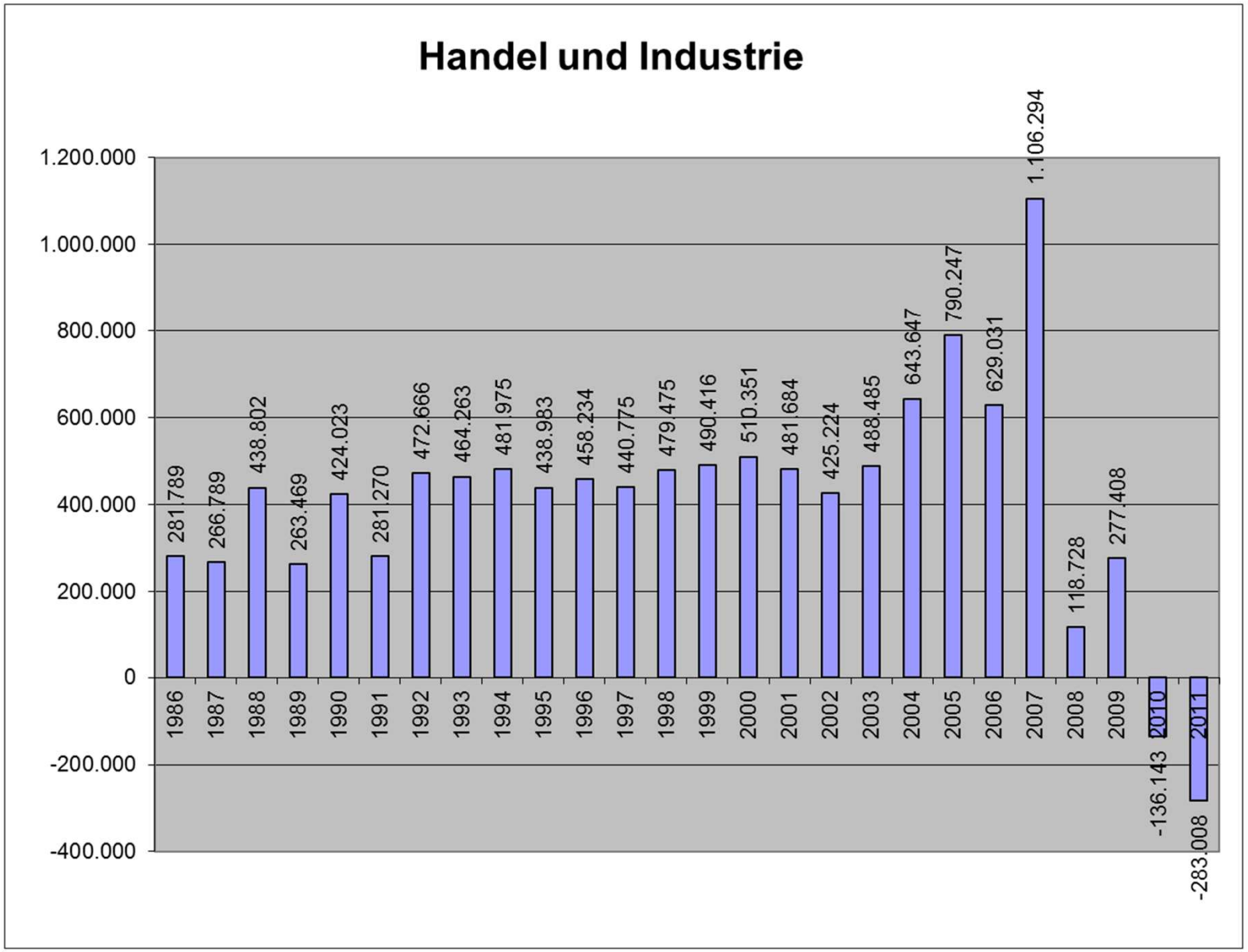
2009	2010	2011
- 1.981.946	- 2.001.161	- 2.004.699


Wegewesen
1986
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-1.000.000
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-2.000.000
-2.500.000
-750.808
-846.694
-940.422
-944.104
-1.002.111
-1.041.395
-999.917
-1.067.169
-1.203.052
-1.117.798
-1.345.176
-1.425.253
-1.329.155
-1.553.788
-1.526.064
-1.549.915
-1.512.393
-1.748.578
-1.860.195
-1.582.420
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-1.914.921
-1.916.873
-1.981.946
-2.001.161
-2.004.996

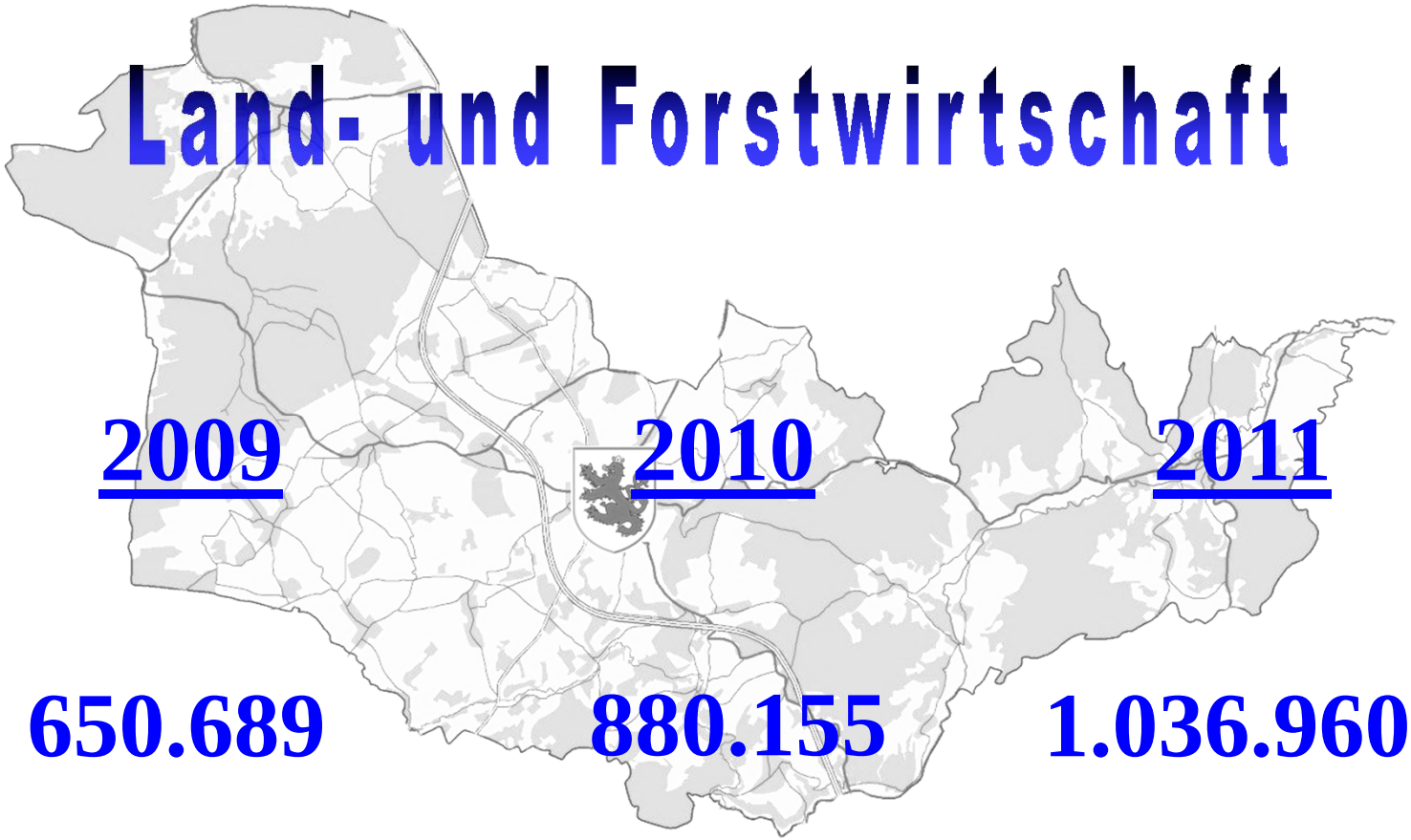
Handel und Industrie



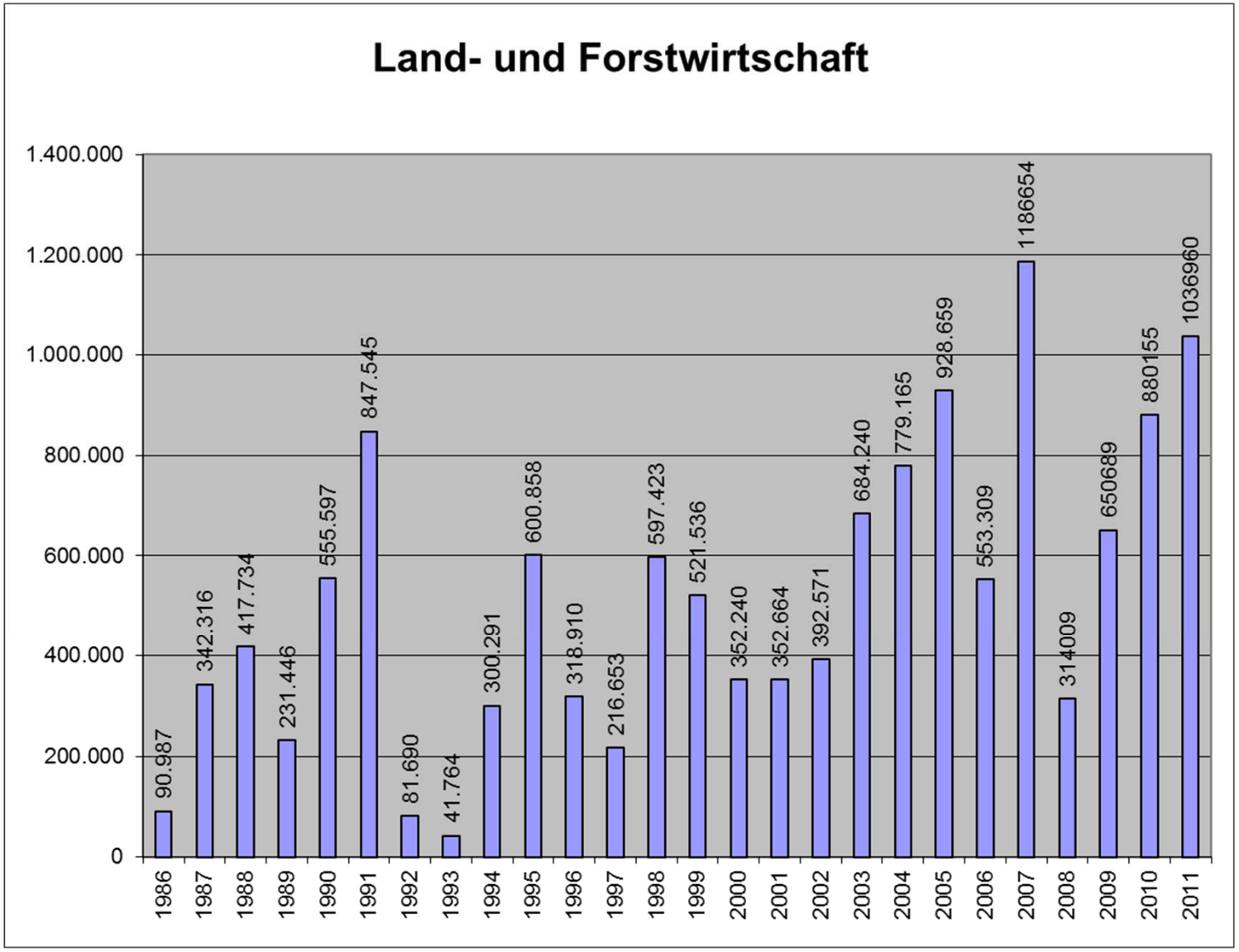
	2009	2010	2011
	277.408	-136,143	- 283.008
Dividende Interost	620.249	277.258	202.575


Handel und Industrie
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
-200.000
-400.000
281.789
266.789
438.802
263.469
424.023
281.270
472.666
464.263
481.975
438.983
458.234
440.775
479.475
490.416
510.351
481.684
425.224
488.485
643.647
790.247
629.031
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277.408
-136.143
-283.008
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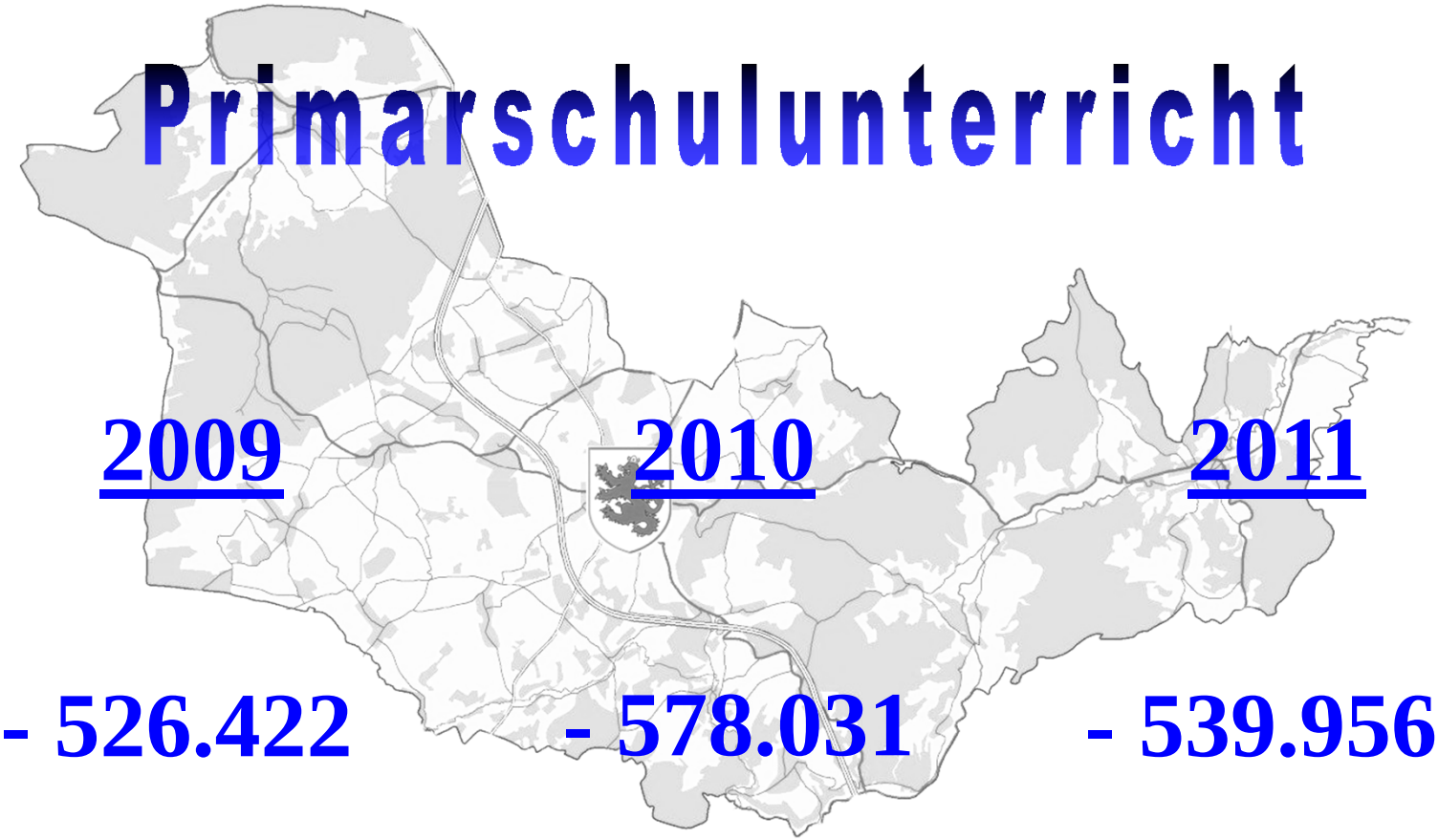
Land- und Forstwirtschaft



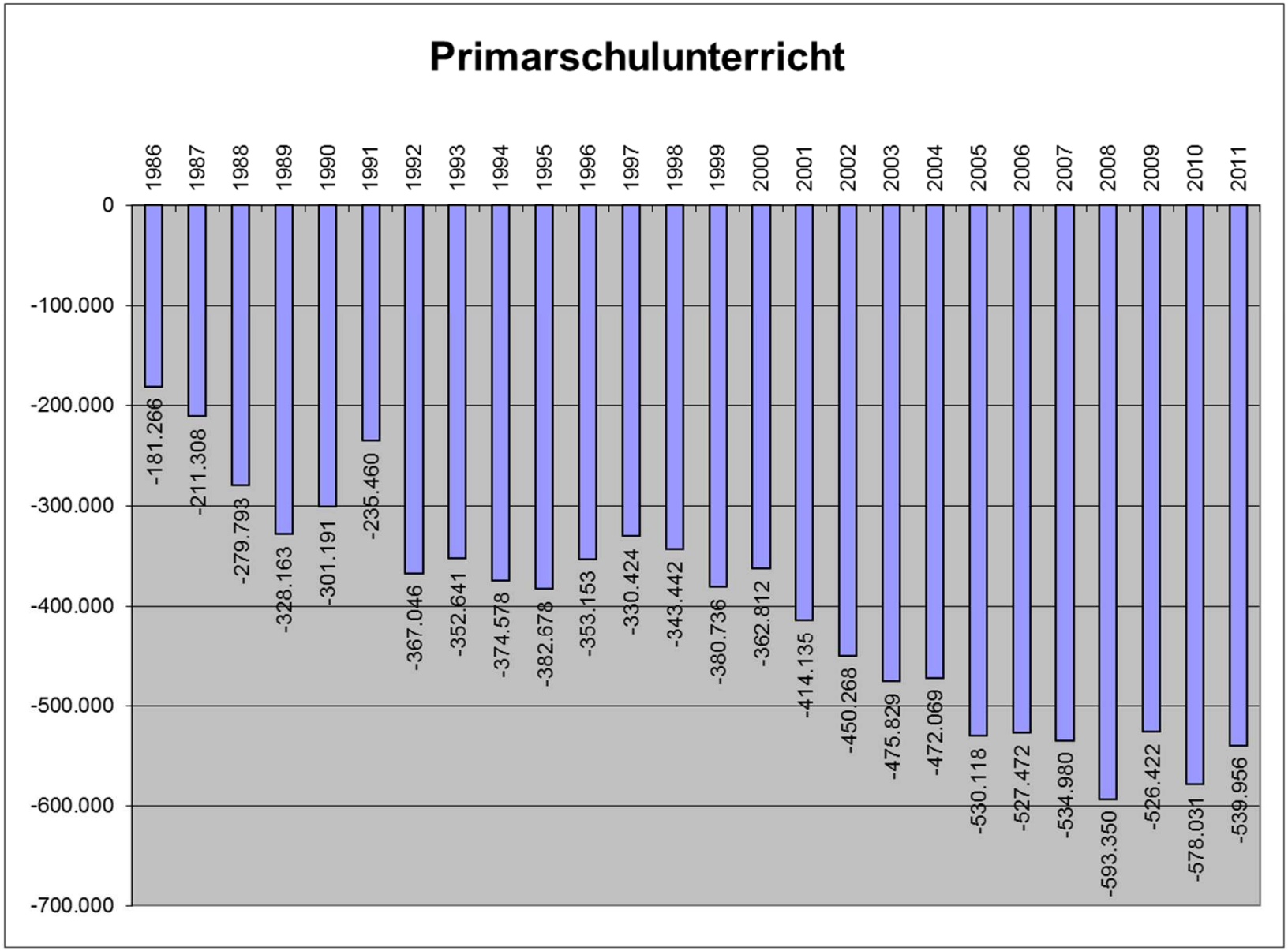
2009	2010	2011
650.689	880.155	1.036.960


Land- und Forstwirtschaft
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1.200.000
1.000.000
800.000
600.000
400.000
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0
90.987
342.316
417.734
231.446
555.597
847.545
81.690
41.764
300.291
600.858
318.910
216.653
597.423
521.536
352.240
352.664
392.571
684.240
779.165
928.659
553.309
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650689
880155
1036960
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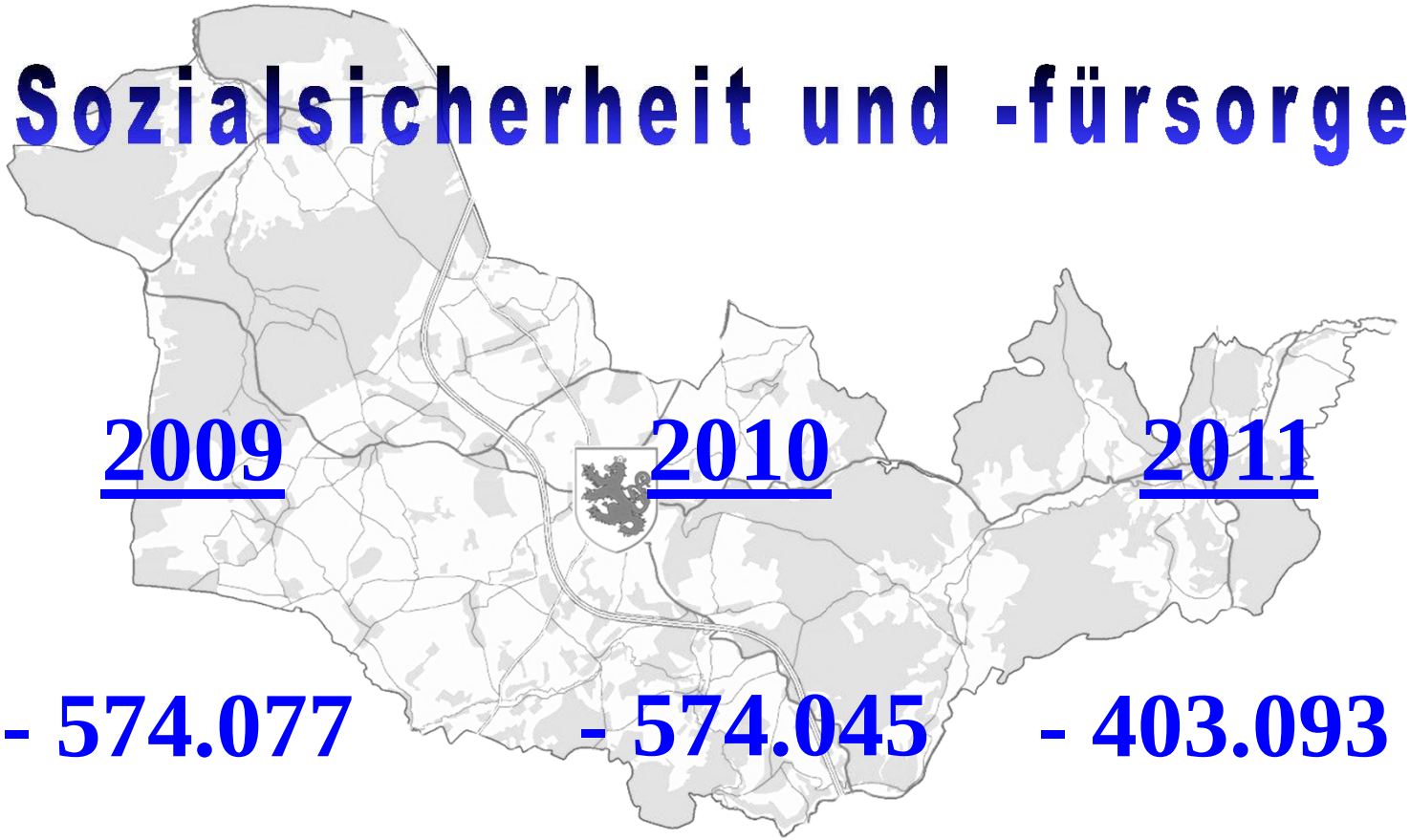
Primarschulunterricht



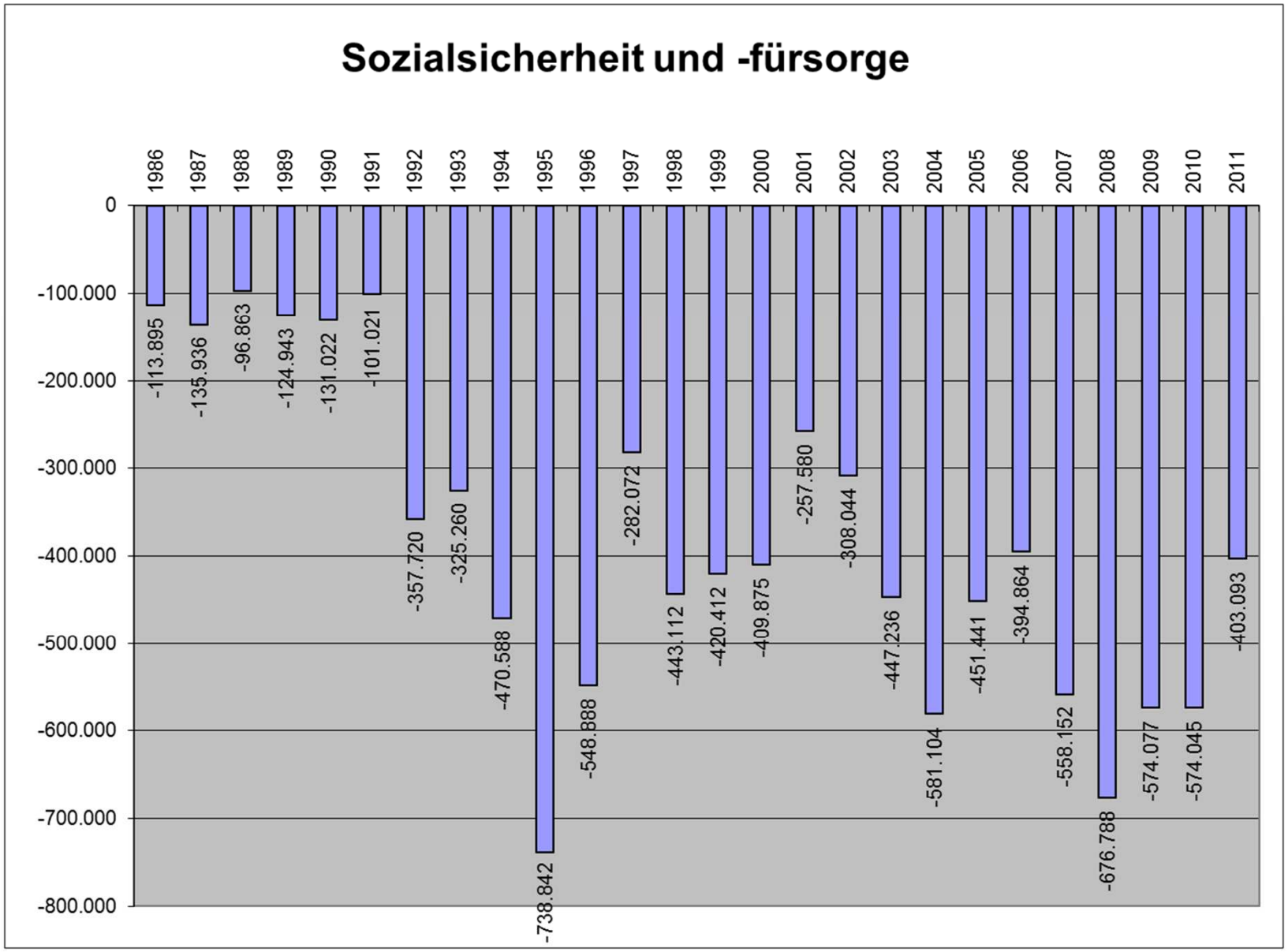
2009	2010	2011
- 526.422	- 578.031	- 539.956


Primarschulunterricht
0
-100.000
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-400.000
-500.000
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2011
-181.266
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-330.424
-343.442
-380.736
-362.812
-414.135
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-578.031
-539.956

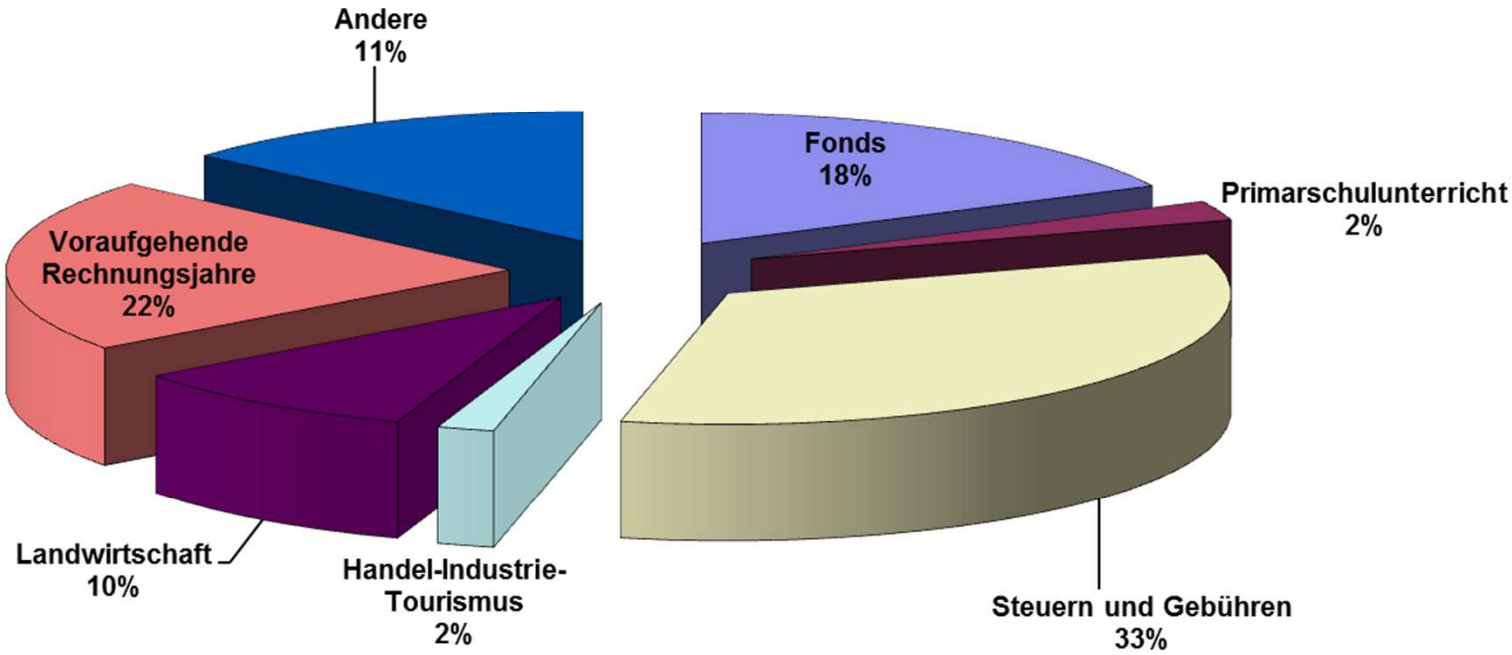
Sozialsicherheit und -fürsorge



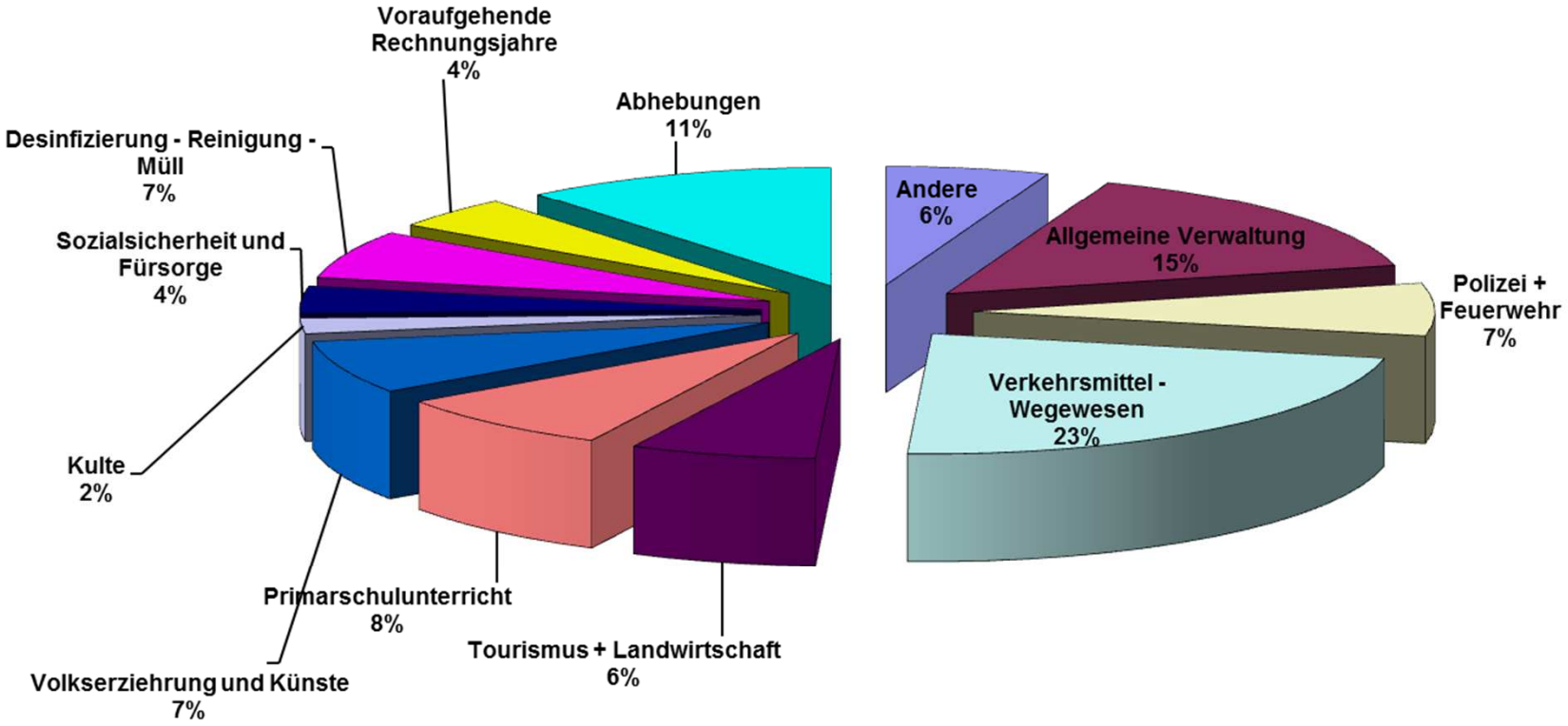
2009	2010	2011
- 574.077	- 574.045	- 403.093

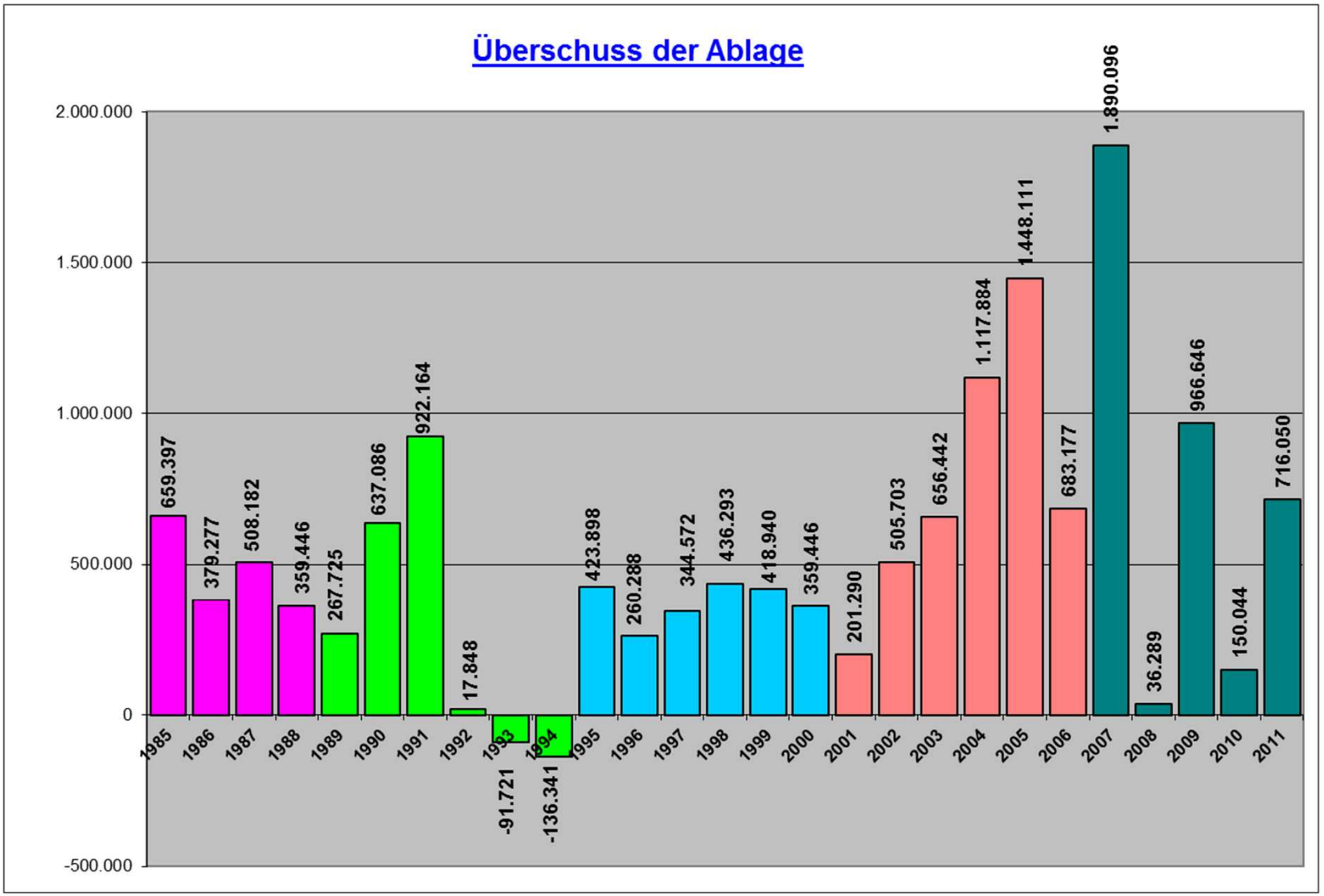

Sozialsicherheit und -fürsorge
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-700.000
-800.000
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-113.895
-135.936
-96.863
-124.943
-131.022
-101.021
-357.720
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-548.888
-282.072
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-420.412
-409.875
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-308.044
-447.236
-581.104
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-574.077
-574.045
-403.093

Ordentliche Einnahmen 2011



Ordentliche Ausgaben 2011



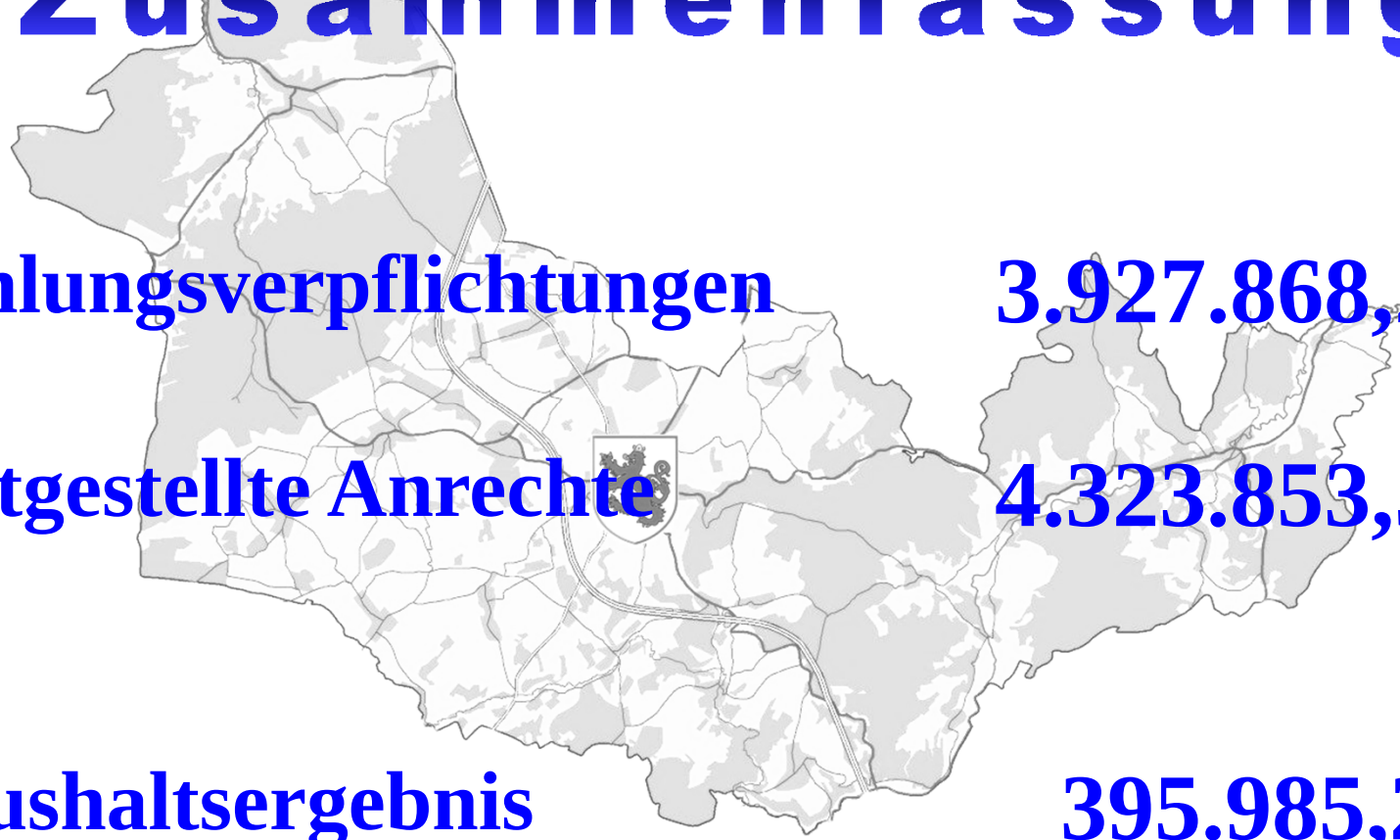

Überschuss der Ablage
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267.725
637.086
922.164
17.848
-91.721
-136.341
423.898
260.288
344.572
436.293
418.940
359.446
201.290
505.703
656.442
1.117.884
1.448.111
683.177
1.890.096
36.289
966.646
150.044
716.050
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2009
2010
2011

Einnahmen 2011	10.059.786,68
Ausgaben 2011	- 9.343.736,62
Resultat 2011	*716.050,06*
Vorherige Jahre	2.304.254,20
Abhebungen 2011	- 1.169.636,80
Überschuss 2011	*1.850.667,40*

Außerordentlicher Haushalt

Rechnungsjahr 2011

Zusammenfassung



Zahlungsverpflichtungen	**3.927.868,28**
Festgestellte Anrechte	**4.323.853,57**
Haushaltsergebnis	**395.985,29**

Geländeverkäufe

Baustellen (u.a. Auf'm Bödemchen)	**431.757,80**

Stadtpark St.Vith

Kosten: 205.000

Verbindungsweg An der Dell/Malmedyer Strasse

Kosten: 98.000

Bürgersteige Neustadt

Kosten: 150.000

Fahrzeuge Bauhof

Kosten: ca. 50.000,00

Bürgersteige / Wasserrinnen

Kosten: ca. 90.000,00

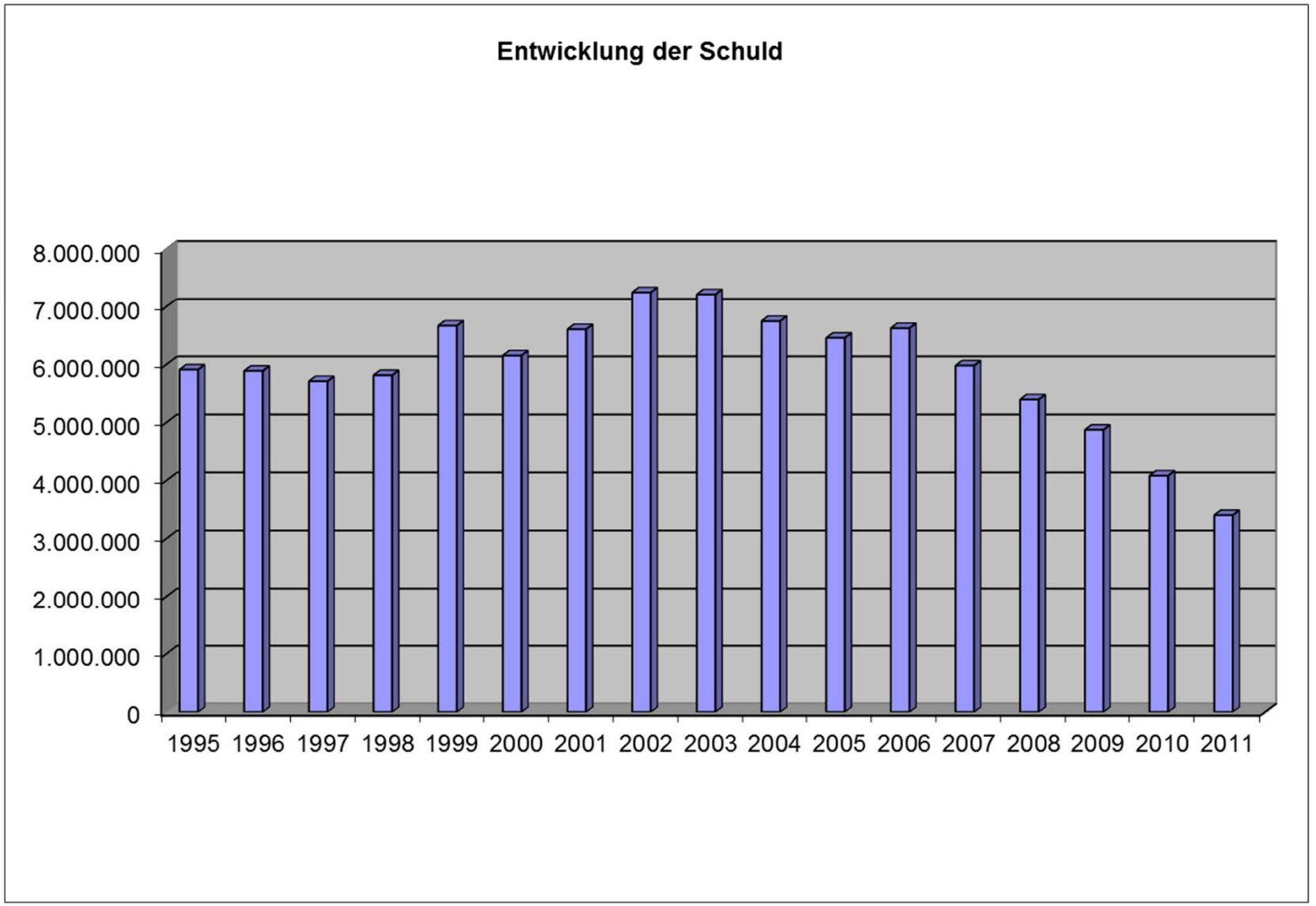
Schulhof Recht

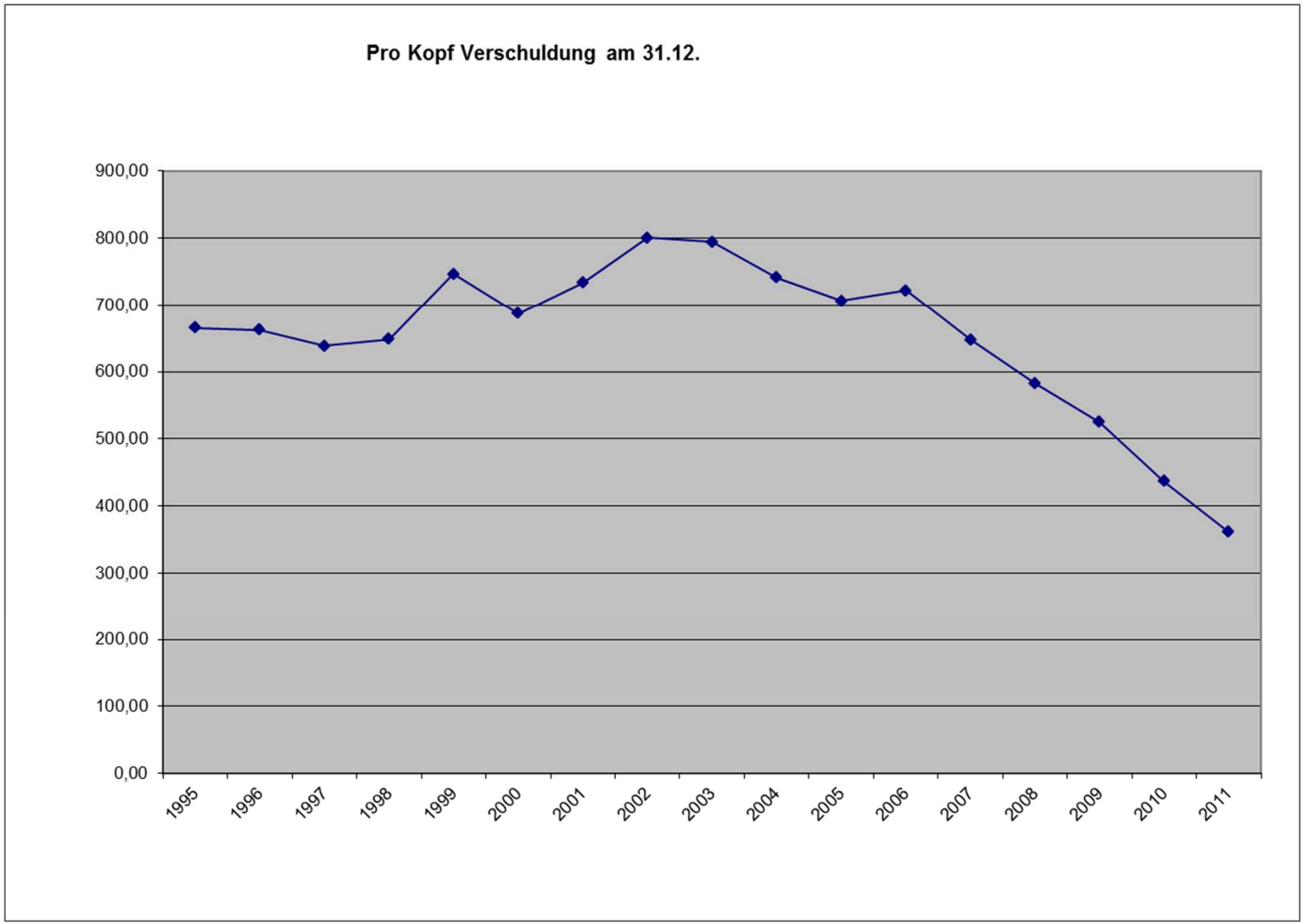
Kosten: 84.423,00

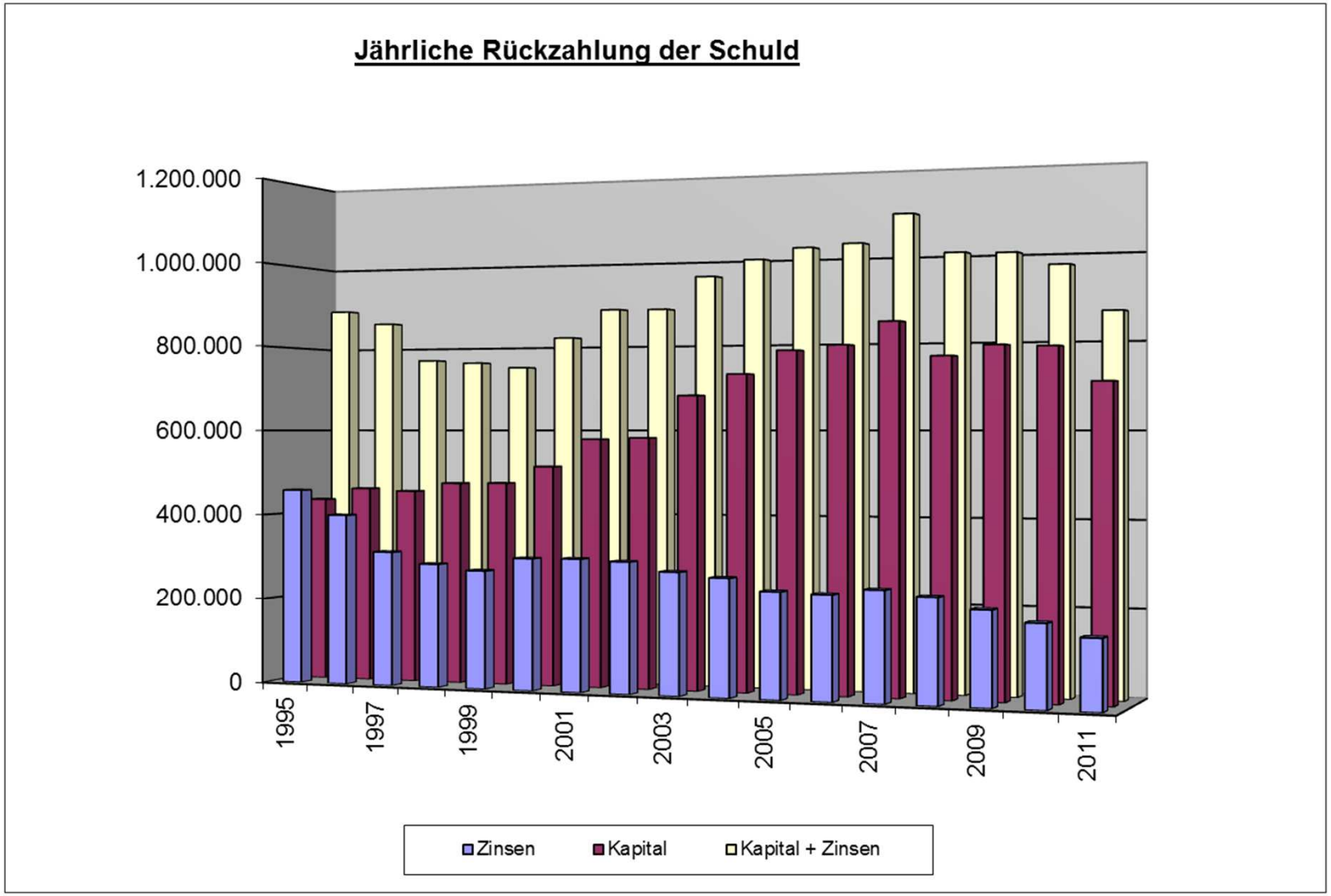
Photovoltaikanlagen

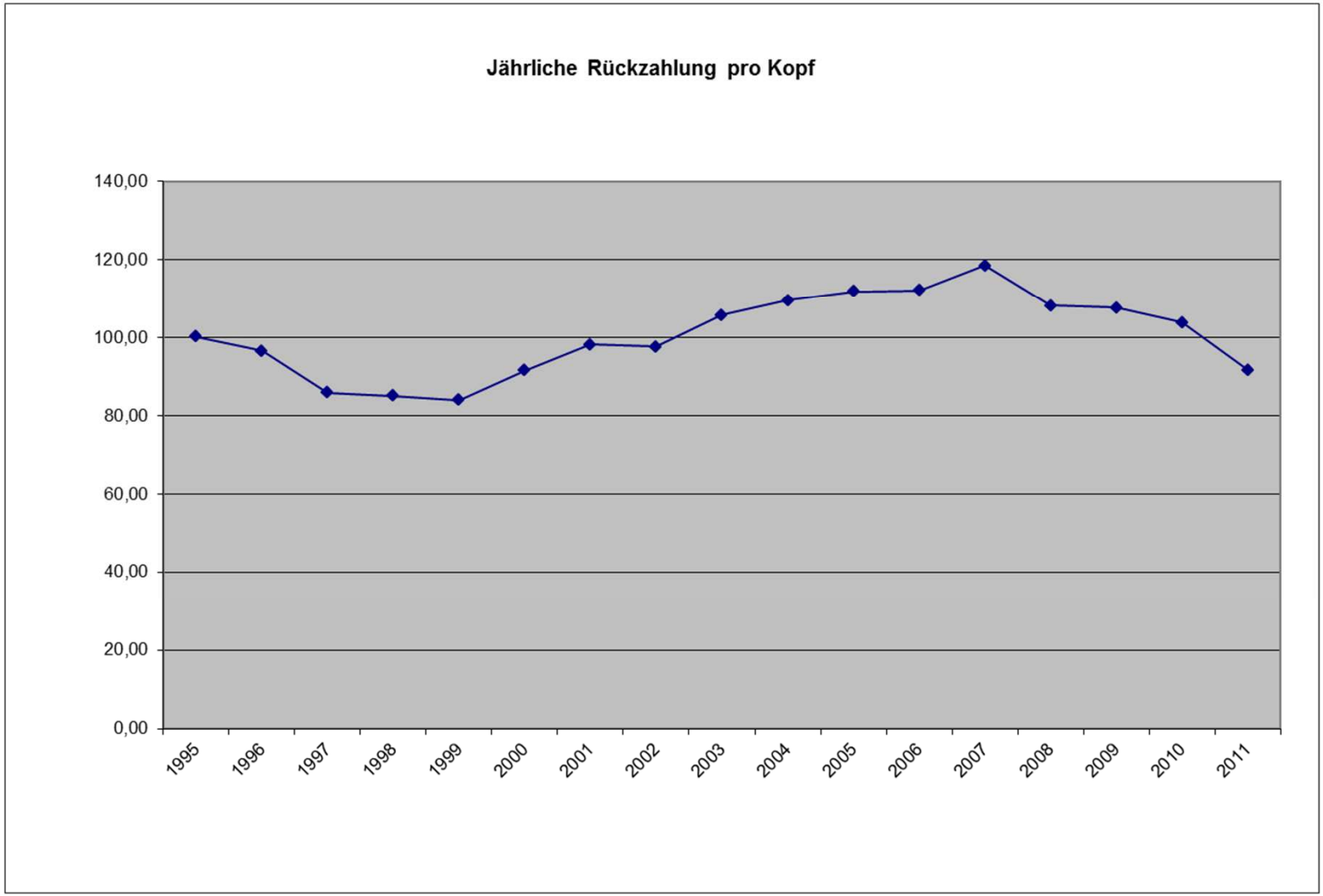
Schönberg/Recht

Kosten: 77.745,00


Entwicklung der Schuld
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7.000.000
6.000.000
5.000.000
4.000.000
3.000.000
2.000.000
1.000.000
0
1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011


Pro Kopf Verschuldung am 31.12.
900,00
800,00
700,00
600,00
500,00
400,00
300,00
200,00
100,00
0,00
1995
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2007
2008
2009
2010
2011


Jährliche Rückzahlung der Schuld
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
1995
1997
1999
2001
2003
2005
2007
2009
2011
Zinsen
Kapital
Kapital + Zinsen


Jährliche Rückzahlung pro Kopf
140,00
120,00
100,00
80,00
60,00
40,00
20,00
0,00
1995
1996
1997
1998
1999
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2010
2011

Präsentation der Rechnungsablage

Rechnungsjahr 2011