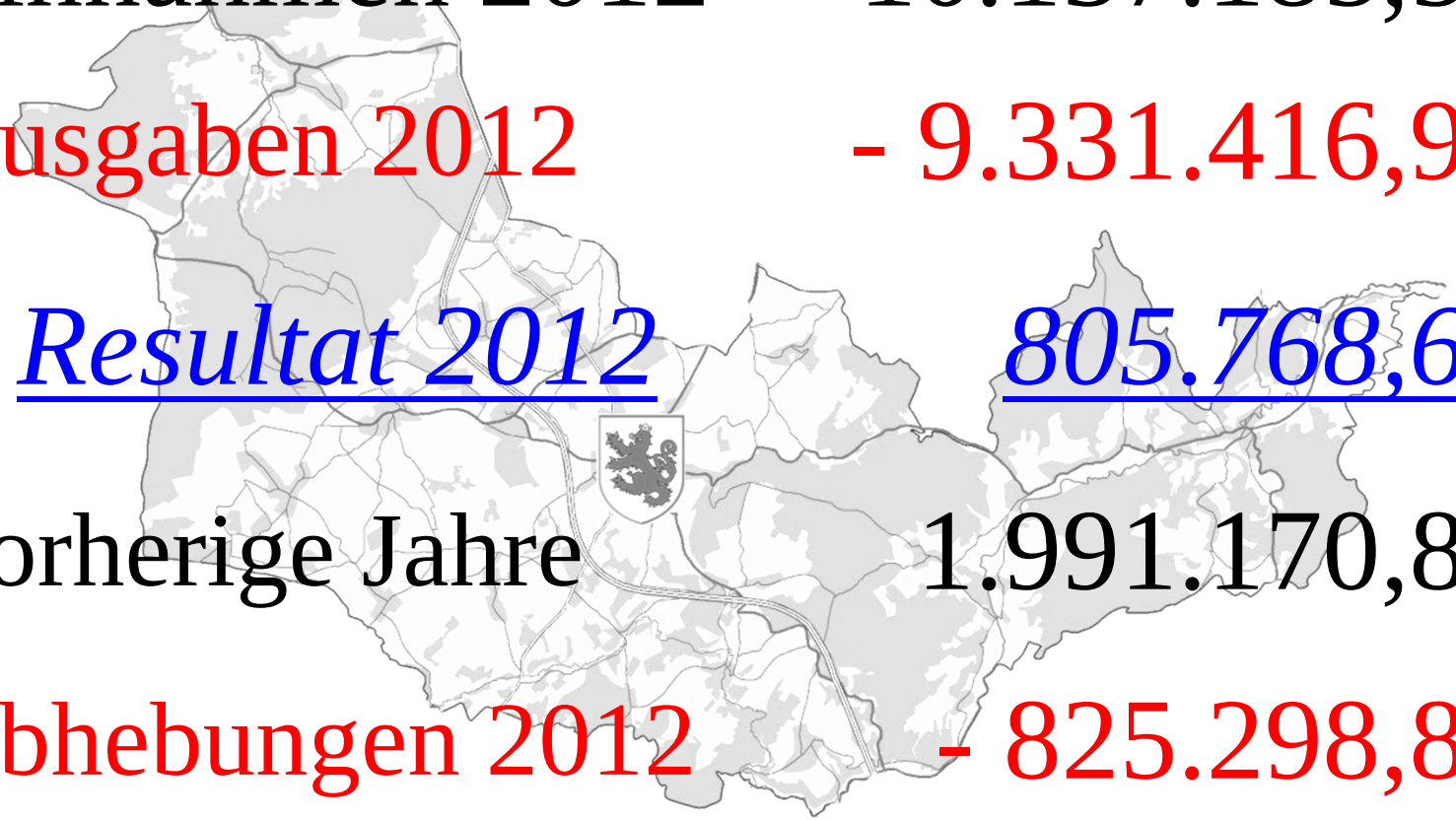


Präsentation der Rechnungsablage

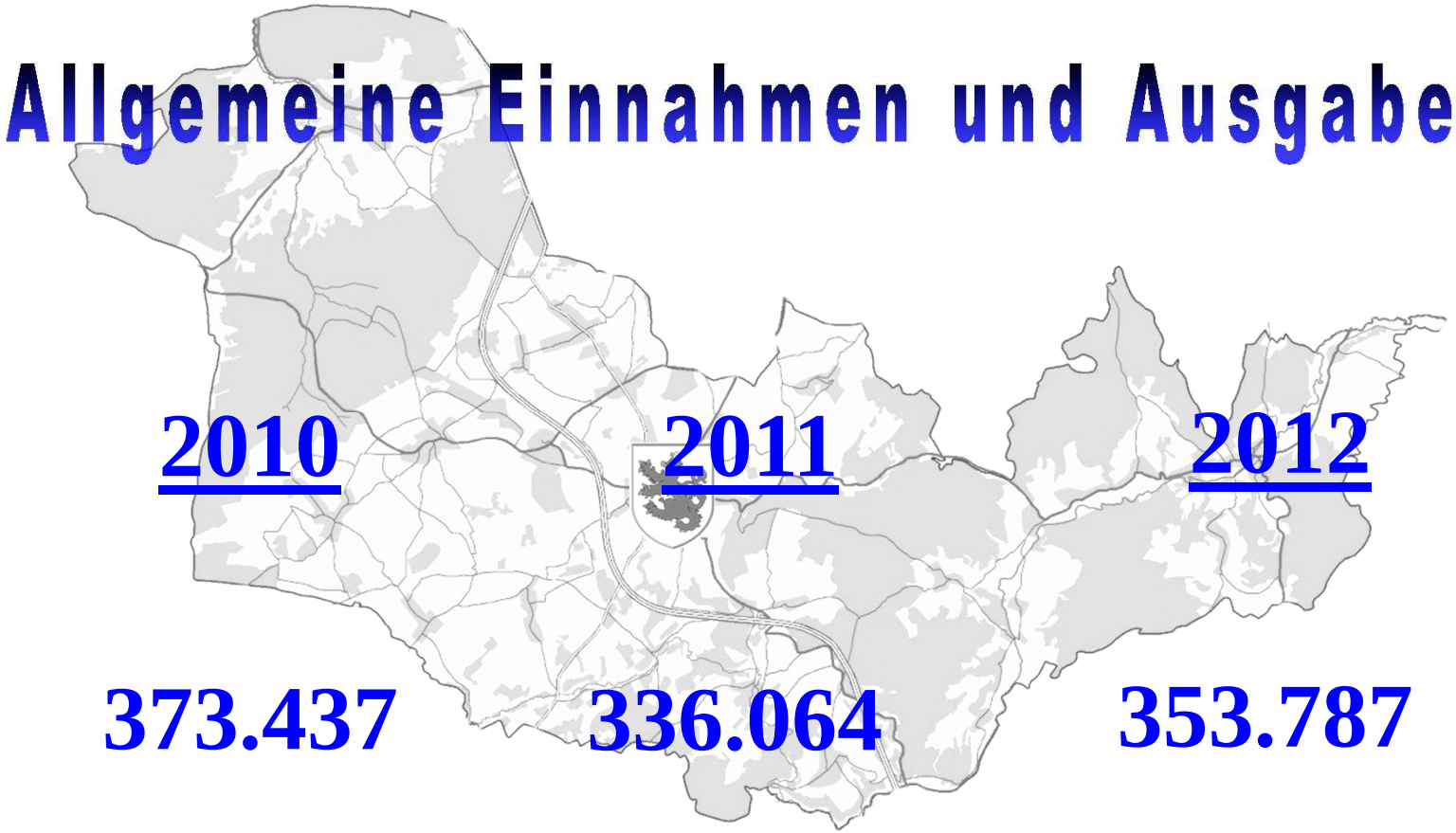
Rechnungsjahr 2012

Ordentlicher Dienst

Einnahmen 2012	10.137.185,54
Ausgaben 2012	- 9.331.416,94
Resultat 2012	*805.768,60*
Vorherige Jahre	1.991.170,84
Abhebungen 2012	- 825.298,89
Überschuss 2012	*1.971.640,55*

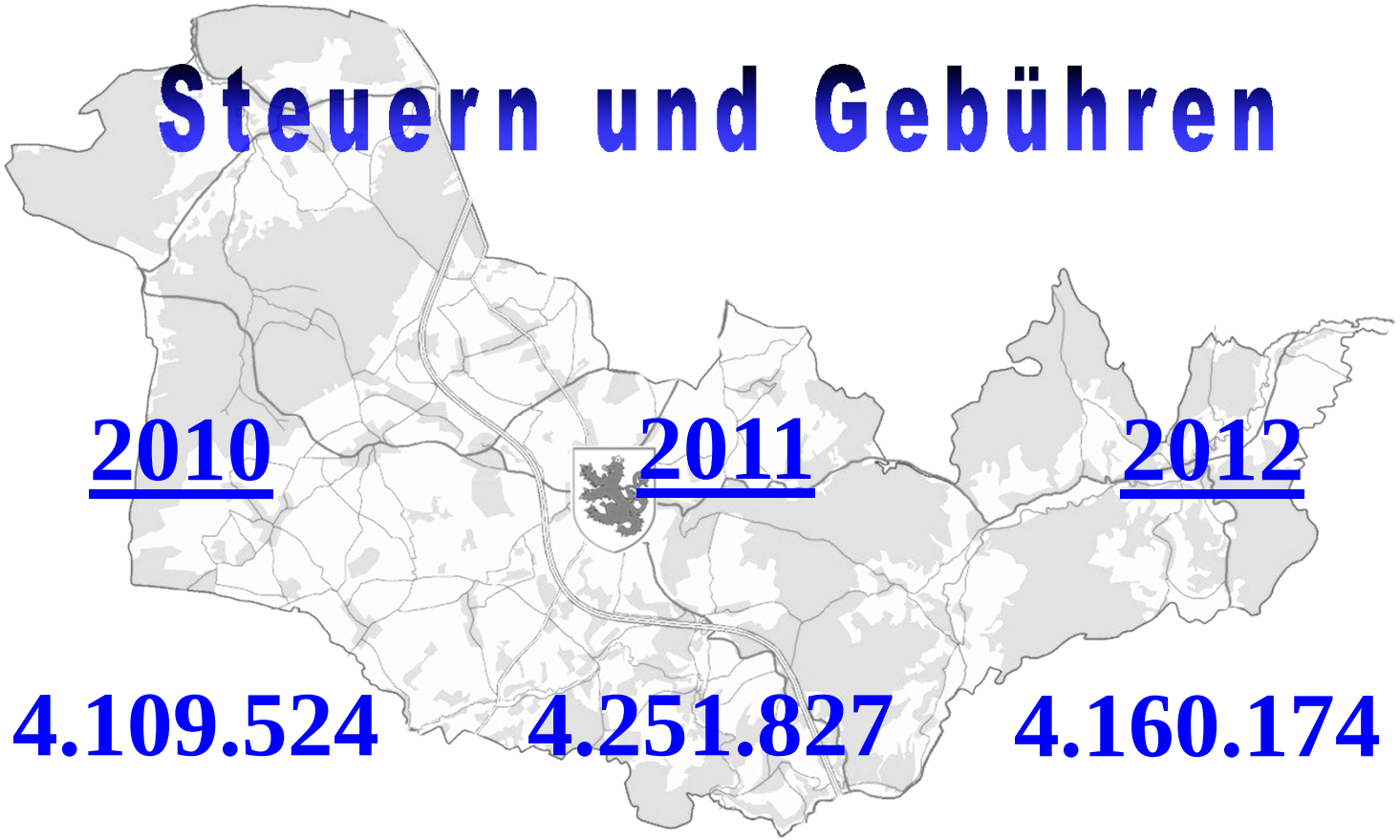


Allgemeine Einnahmen und Ausgaben

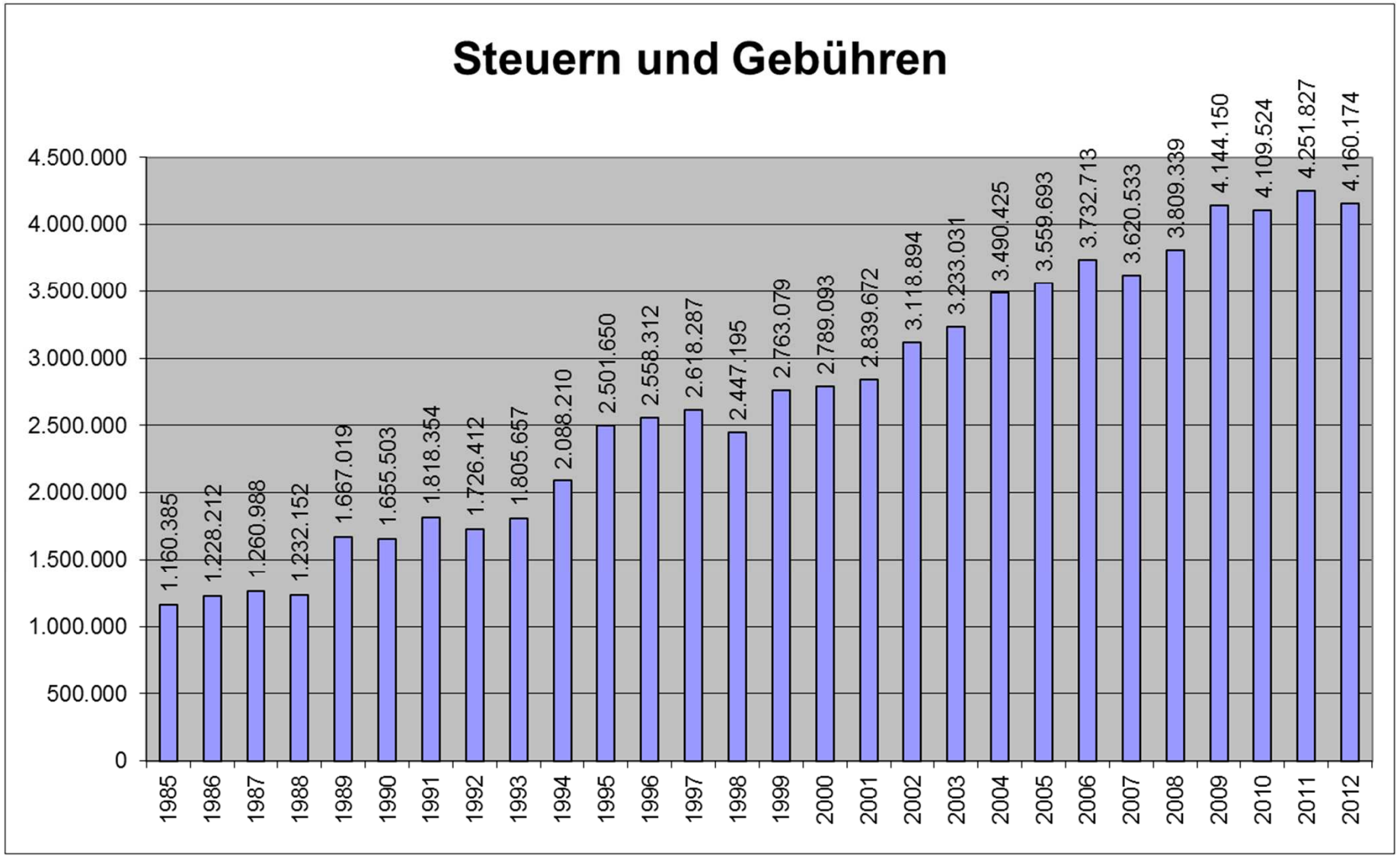


2010	2011	2012
373.437	336.064	353.787

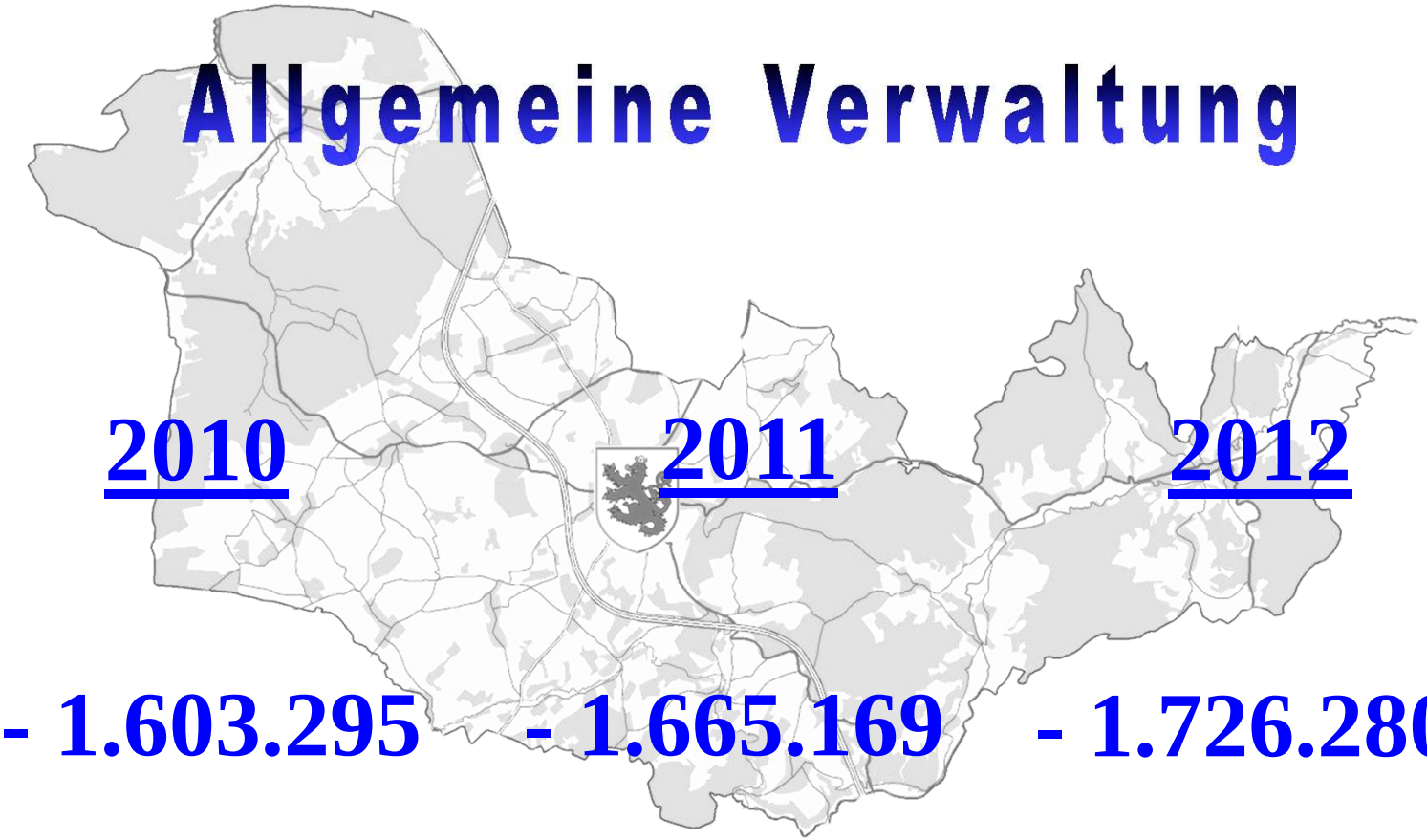
Steuern und Gebühren



2010	2011	2012
4.109.524	4.251.827	4.160.174

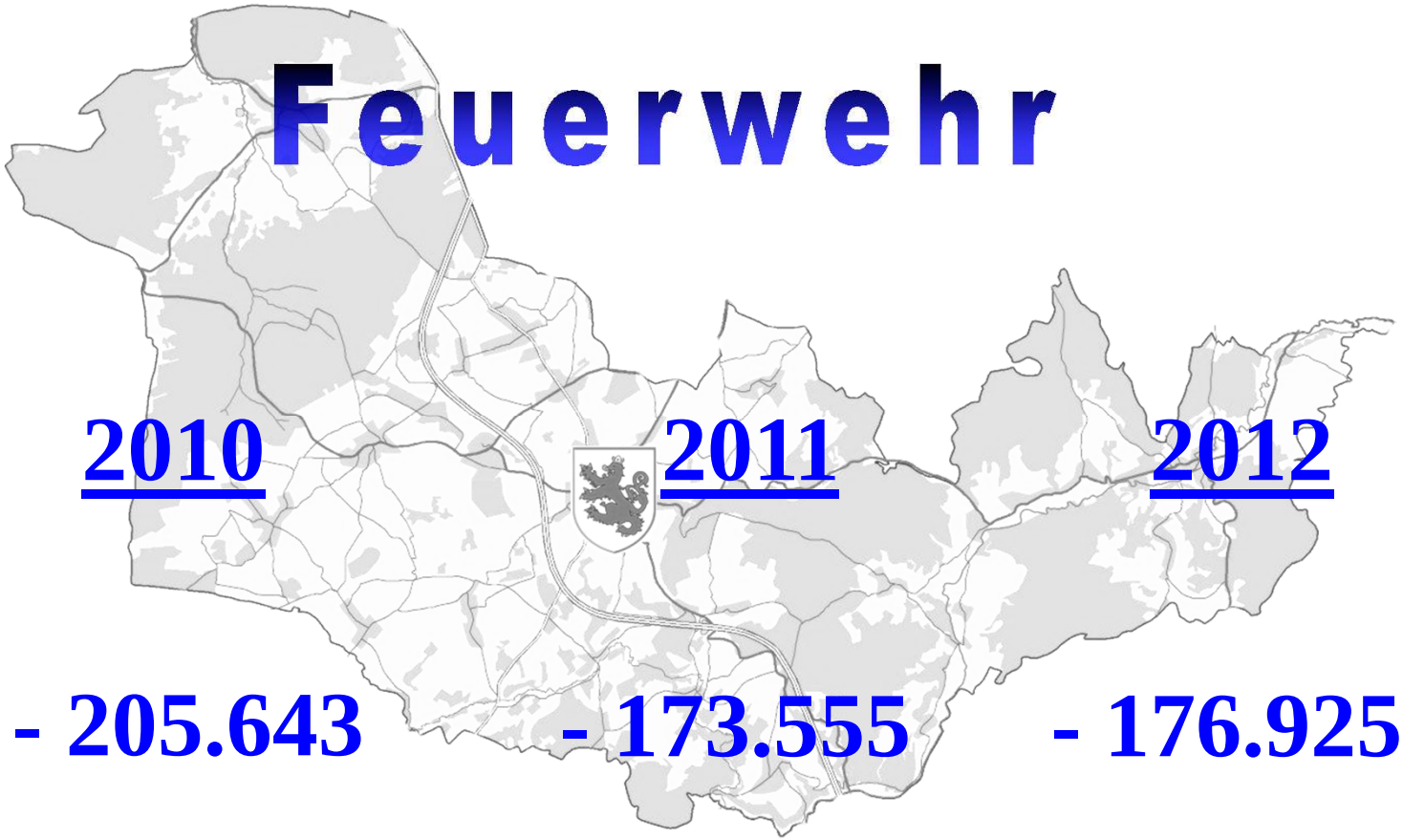

Steuern und Gebühren
4.500.000
4.000.000
3.500.000
3.000.000
2.500.000
2.000.000
1.500.000
1.000.000
500.000
0
1.160.385
1.228.212
1.260.988
1.232.152
1.667.019
1.655.503
1.818.354
1.726.412
1.805.657
2.088.210
2.501.650
2.558.312
2.618.287
2.447.195
2.763.079
2.789.093
2.839.672
3.118.894
3.233.031
3.490.425
3.559.693
3.732.713
3.620.533
3.809.339
4.144.150
4.109.524
4.251.827
4.160.174
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Allgemeine Verwaltung

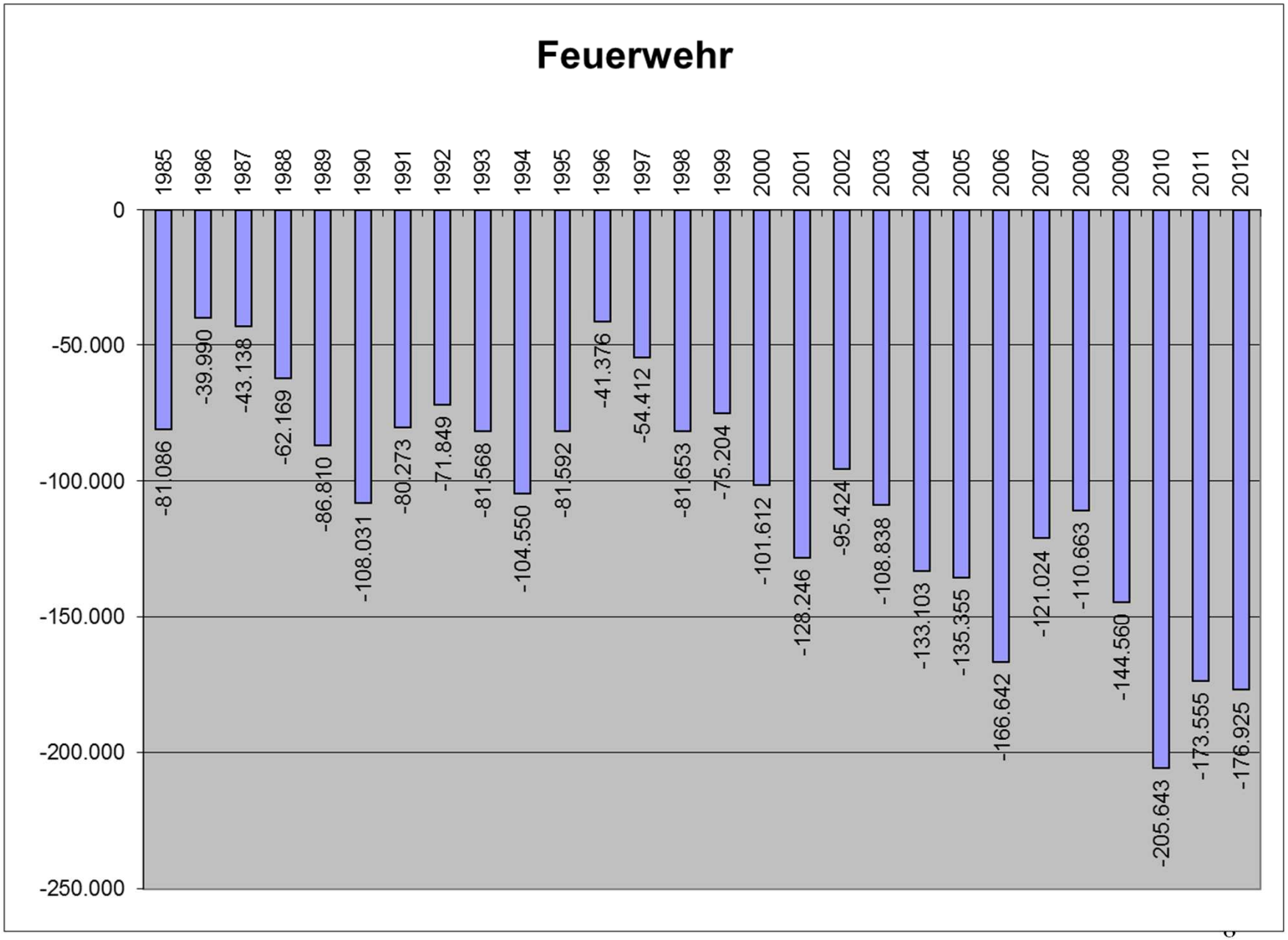


2010	2011	2012
- 1.603.295	- 1.665.169	- 1.726.280

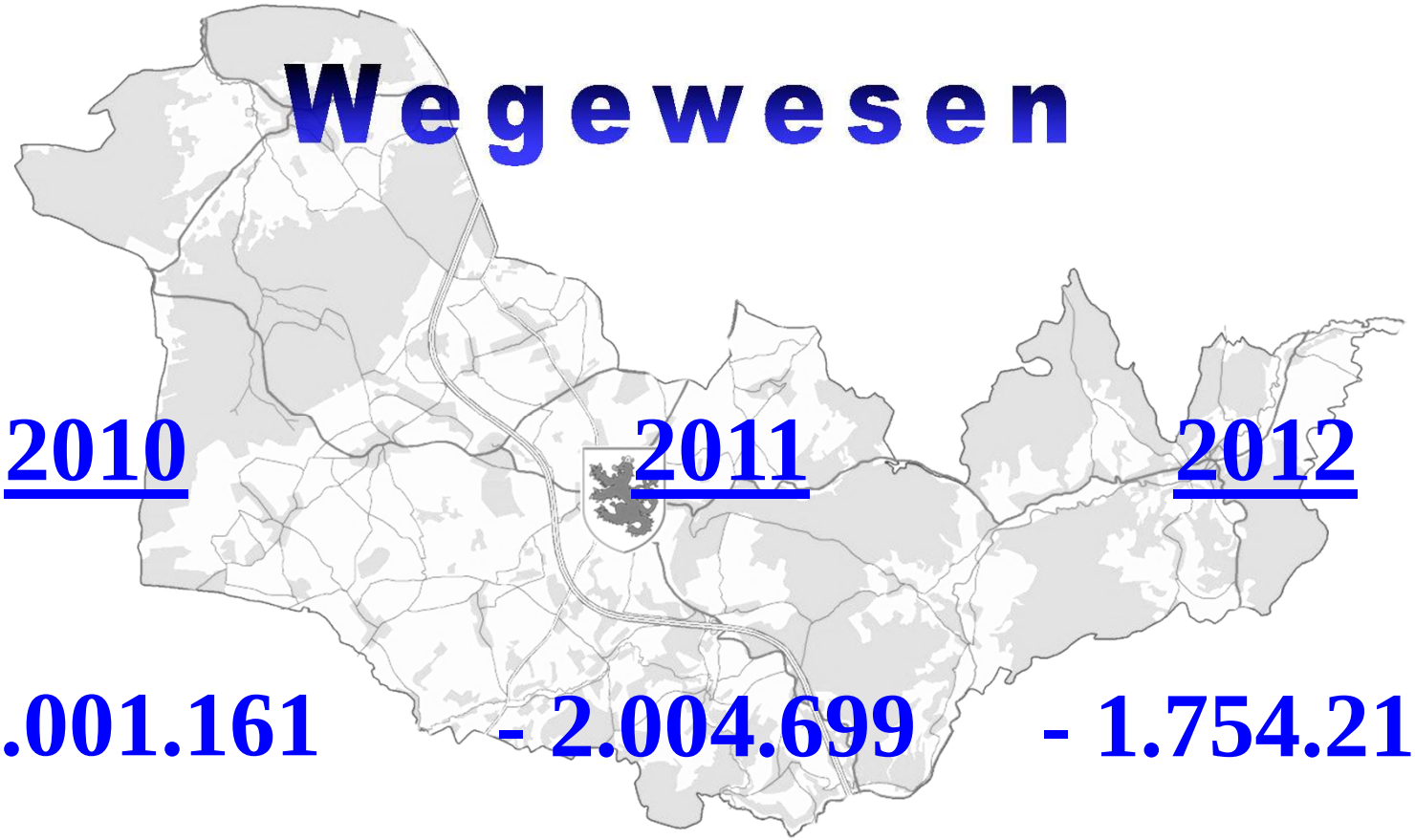
Feuerwehr



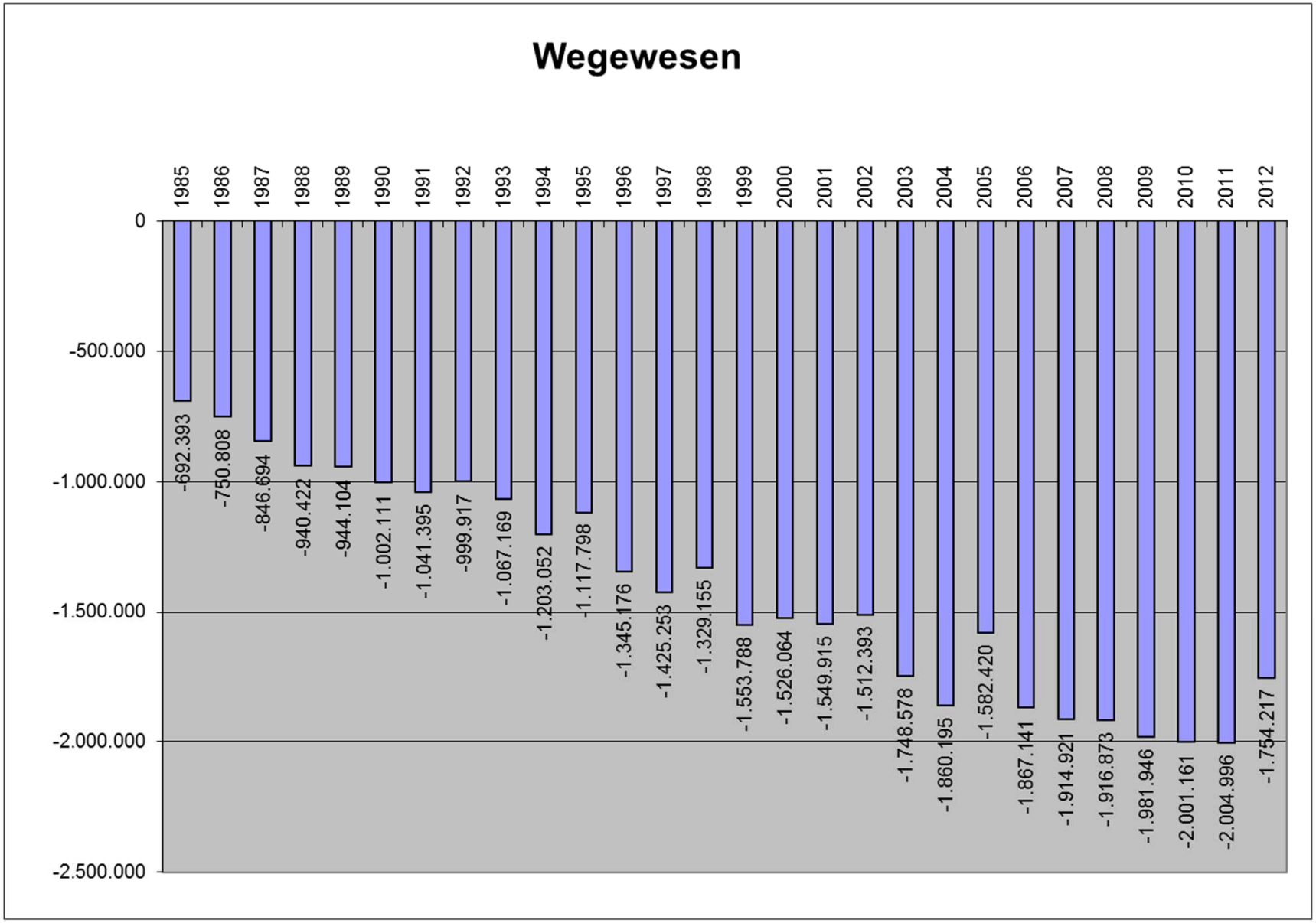
2010	2011	2012
- 205.643	- 173.555	- 176.925


Feuerwehr
0
-50.000
-100.000
-150.000
-200.000
-250.000
1985
1986
1987
1988
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2011
2012
-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
-95.424
-108.838
-133.103
-135.355
-166.642
-121.024
-110.663
-144.560
-205.643
-173.555
-176.925

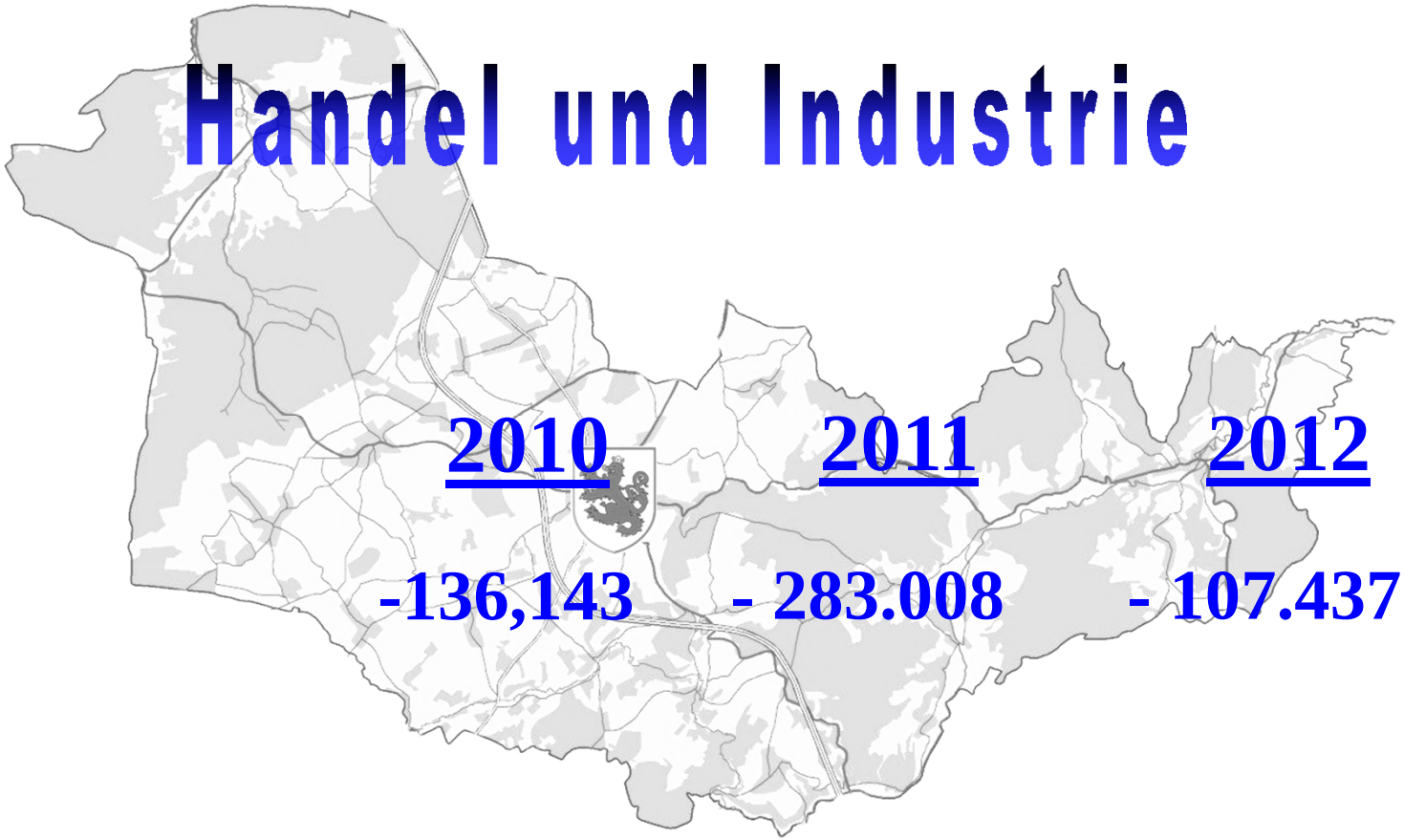
Wegewesen



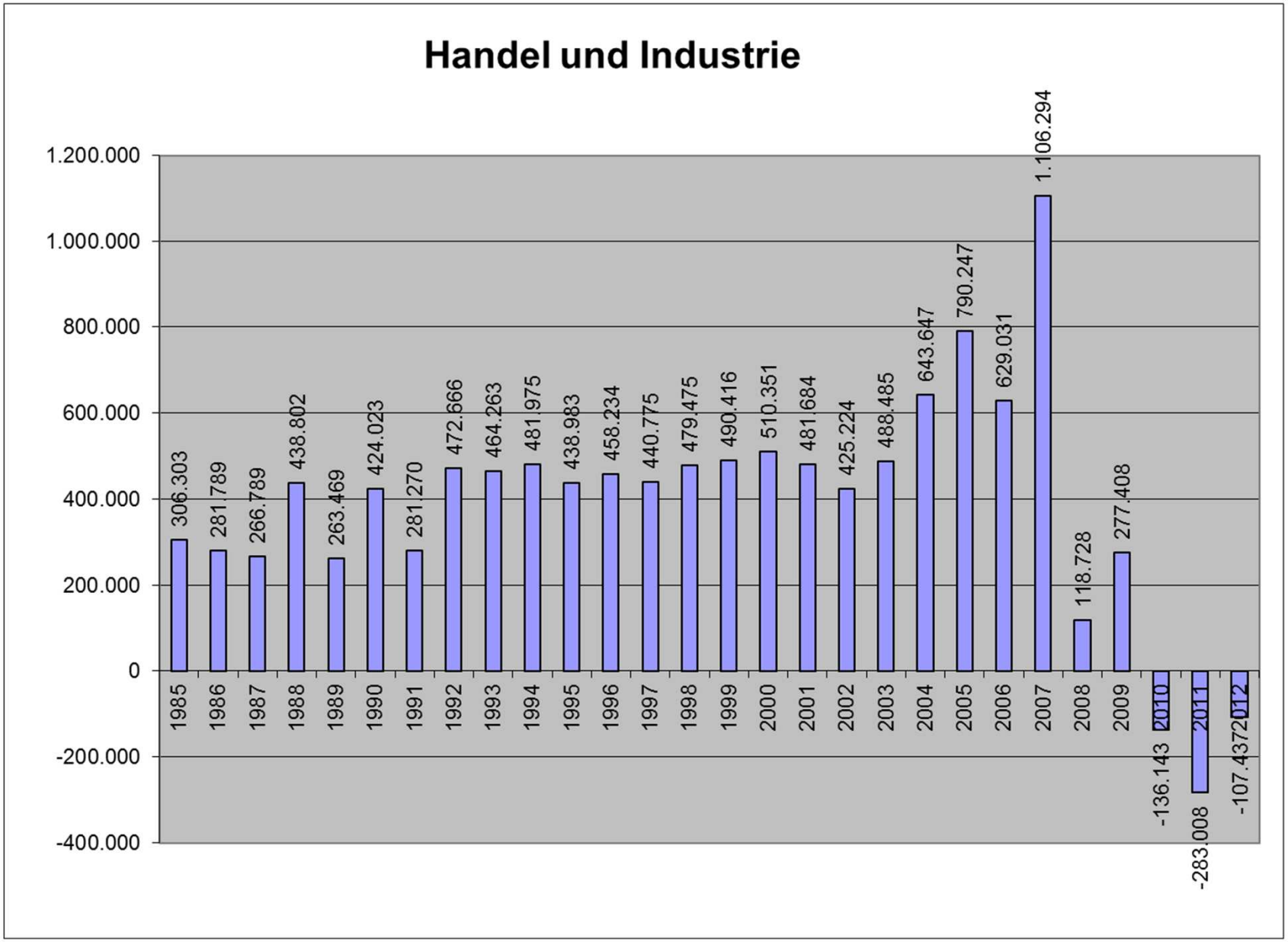
2010	2011	2012
- 2.001.161	- 2.004.699	- 1.754.217


Wegewesen
1985
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2012
0
-500.000
-1.000.000
-1.500.000
-2.000.000
-2.500.000
-692.393
-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
-1.867.141
-1.914.921
-1.916.873
-1.981.946
-2.001.161
-2.004.996
-1.754.217

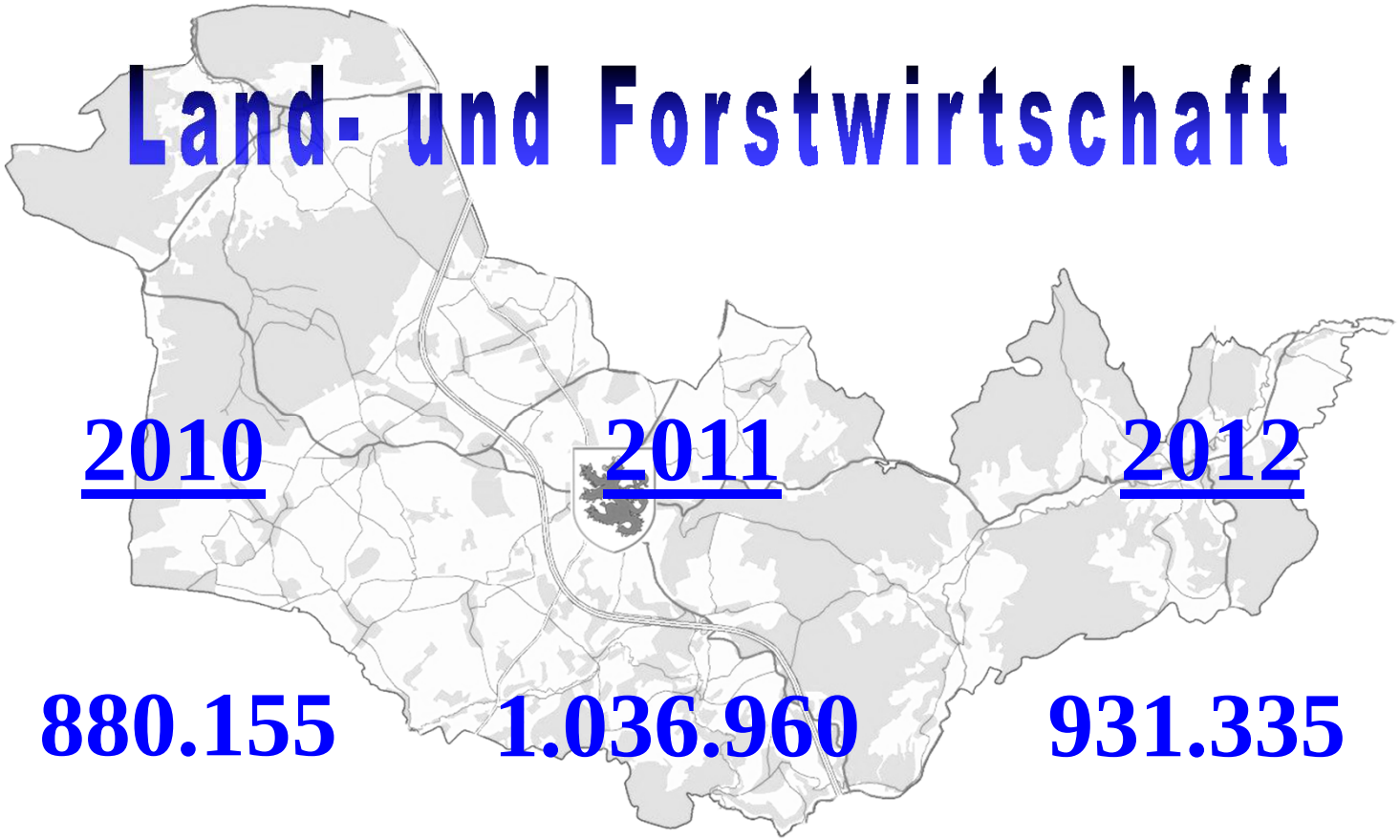
Handel und Industrie



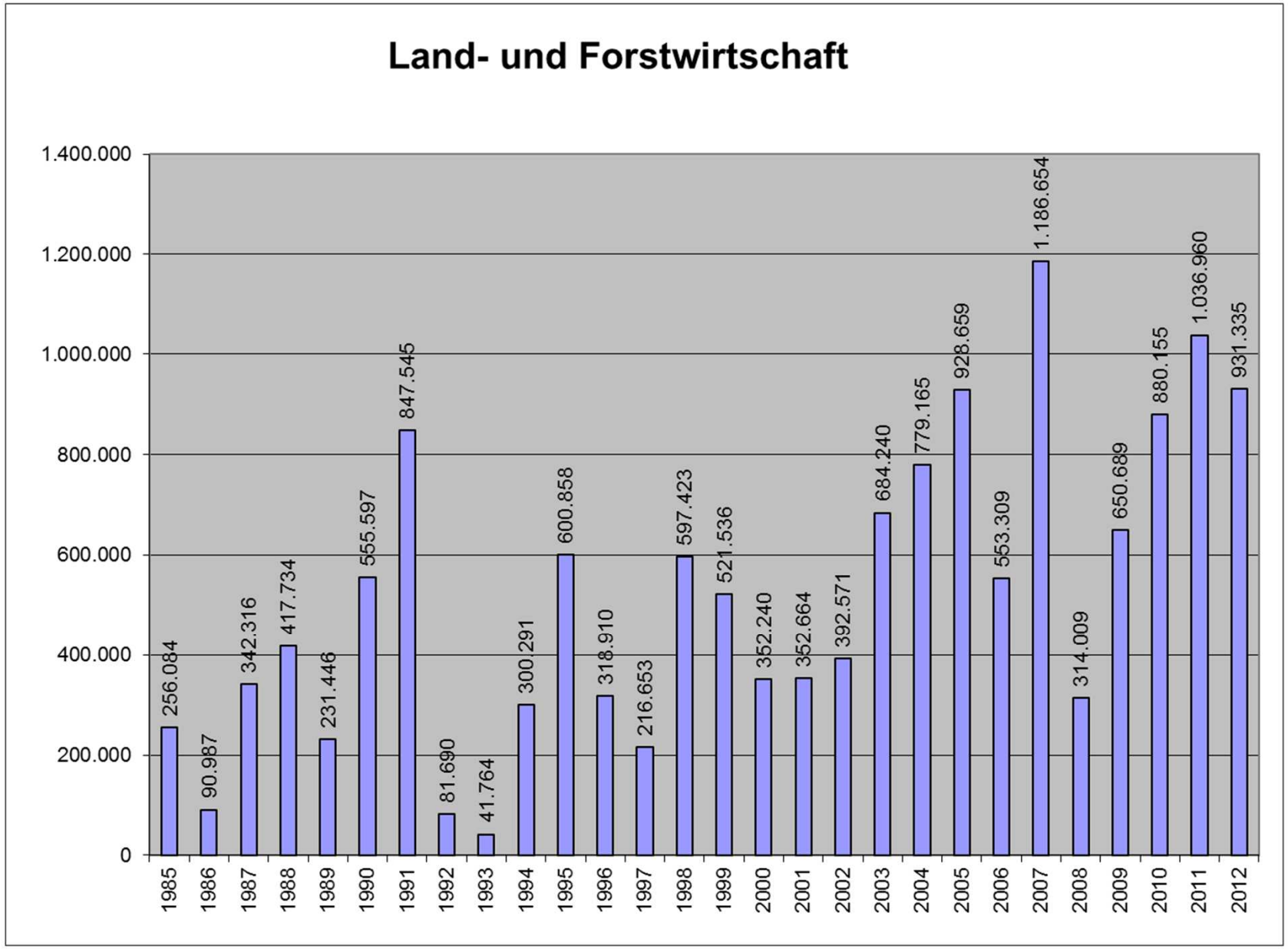
	2010	2011	2012
	-136,143	- 283.008	- 107.437
Dividende Interost	277.258	202.575	329.918


Handel und Industrie
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
-200.000
-400.000
306.303
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
1.106.294
118.728
277.408
-136.143
-283.008
-107.437
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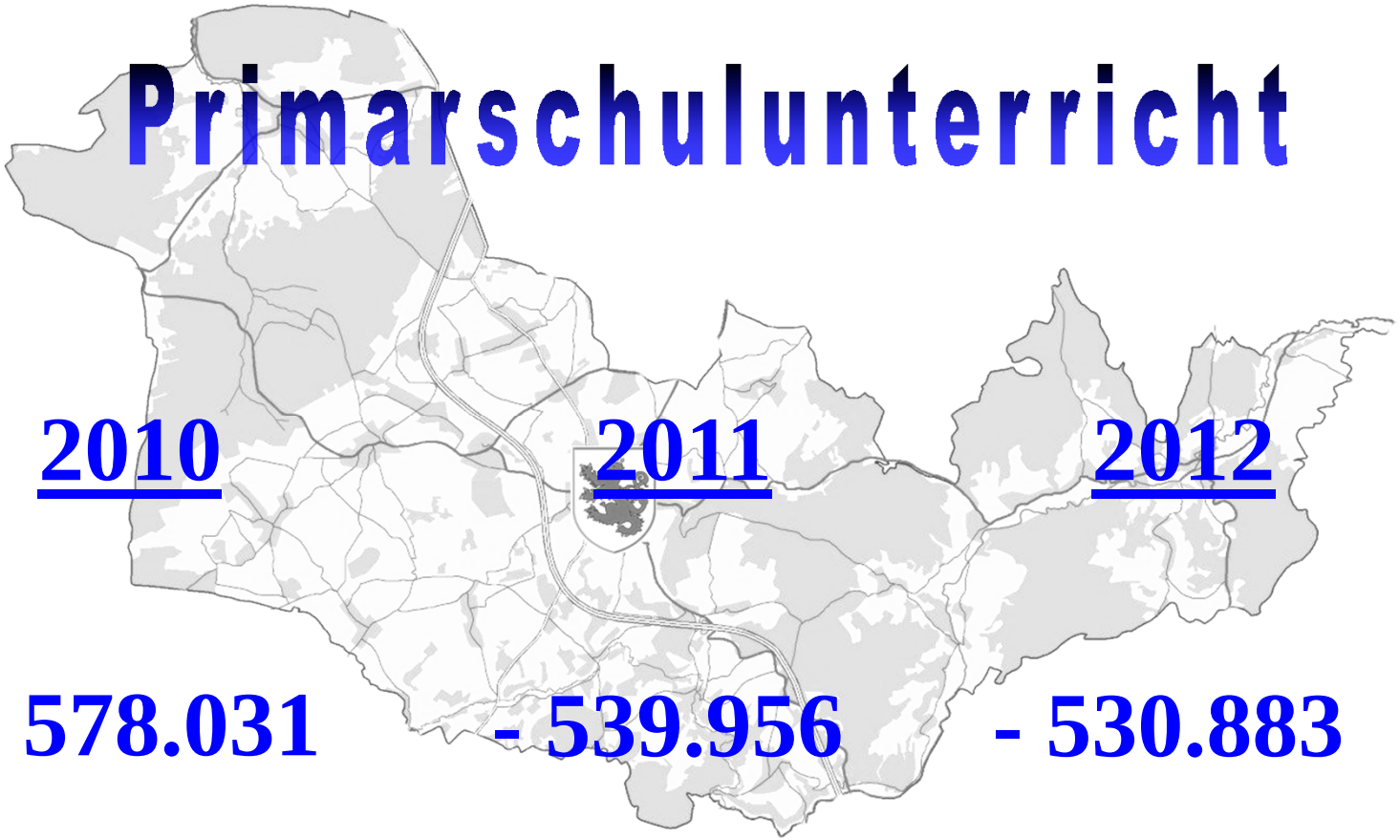
Land- und Forstwirtschaft



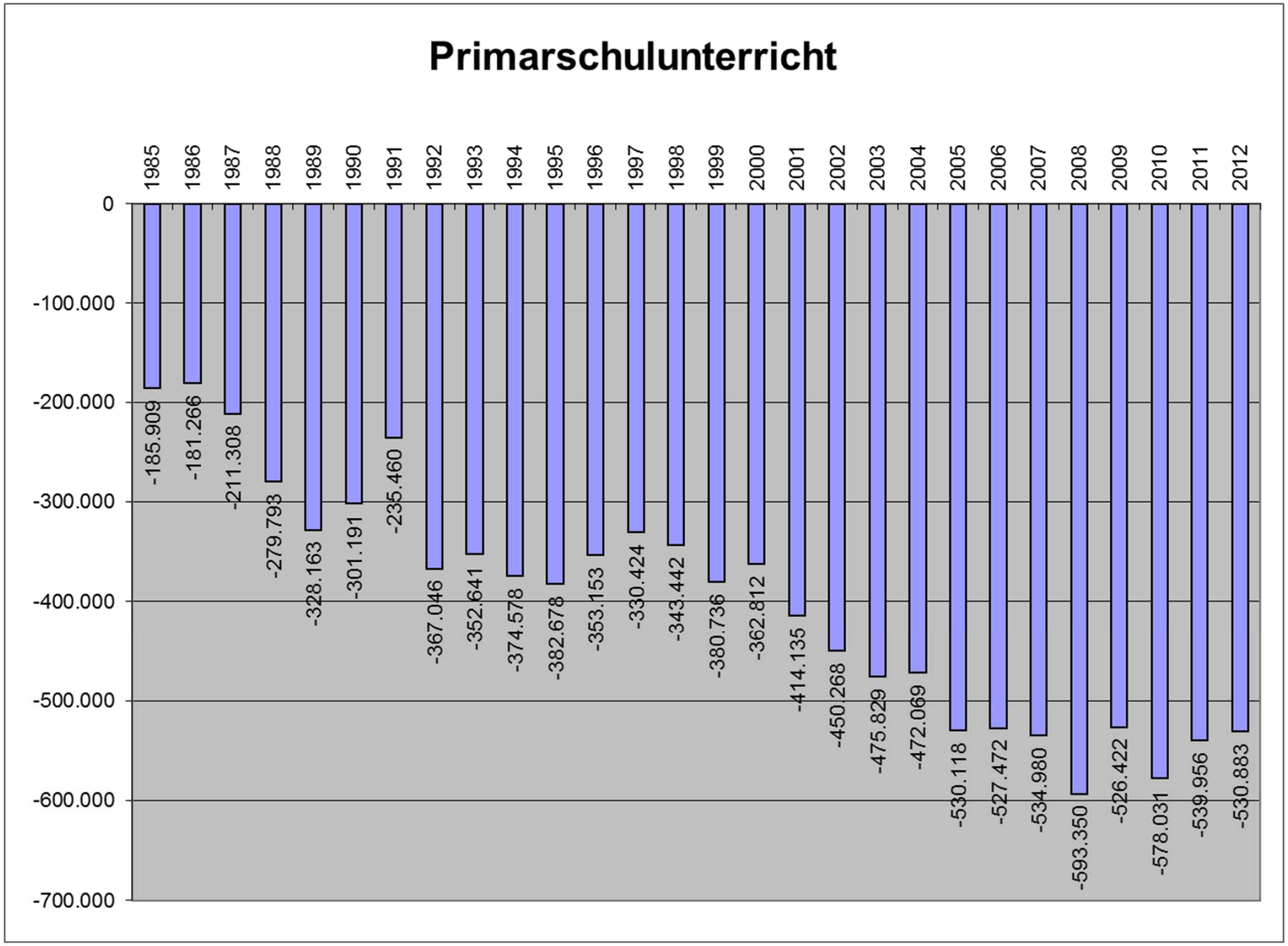
2010	2011	2012
880.155	1.036.960	931.335


Land- und Forstwirtschaft
1.400.000
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
256.084
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
1.186.654
314.009
650.689
880.155
1.036.960
931.335
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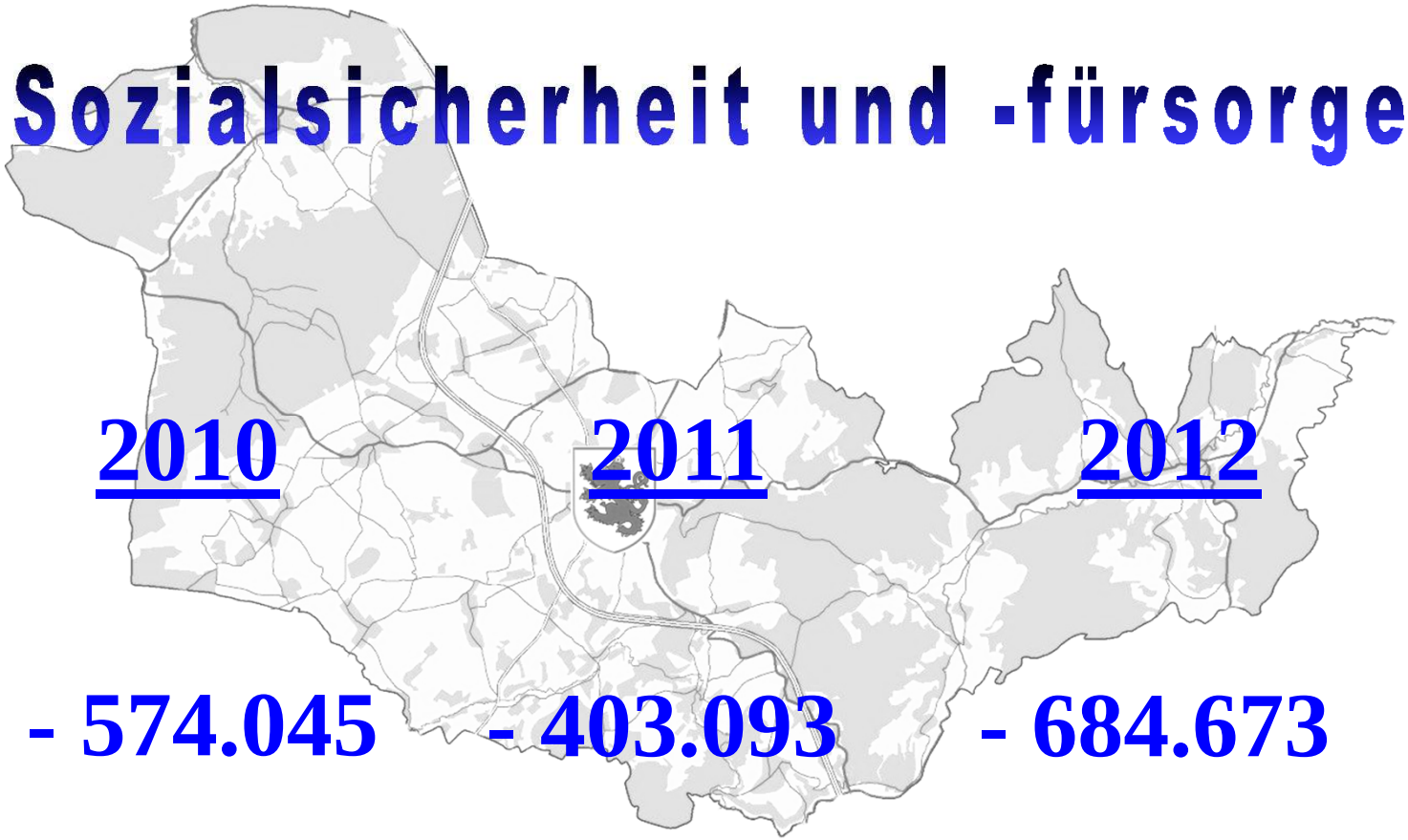
Primarschulunterricht



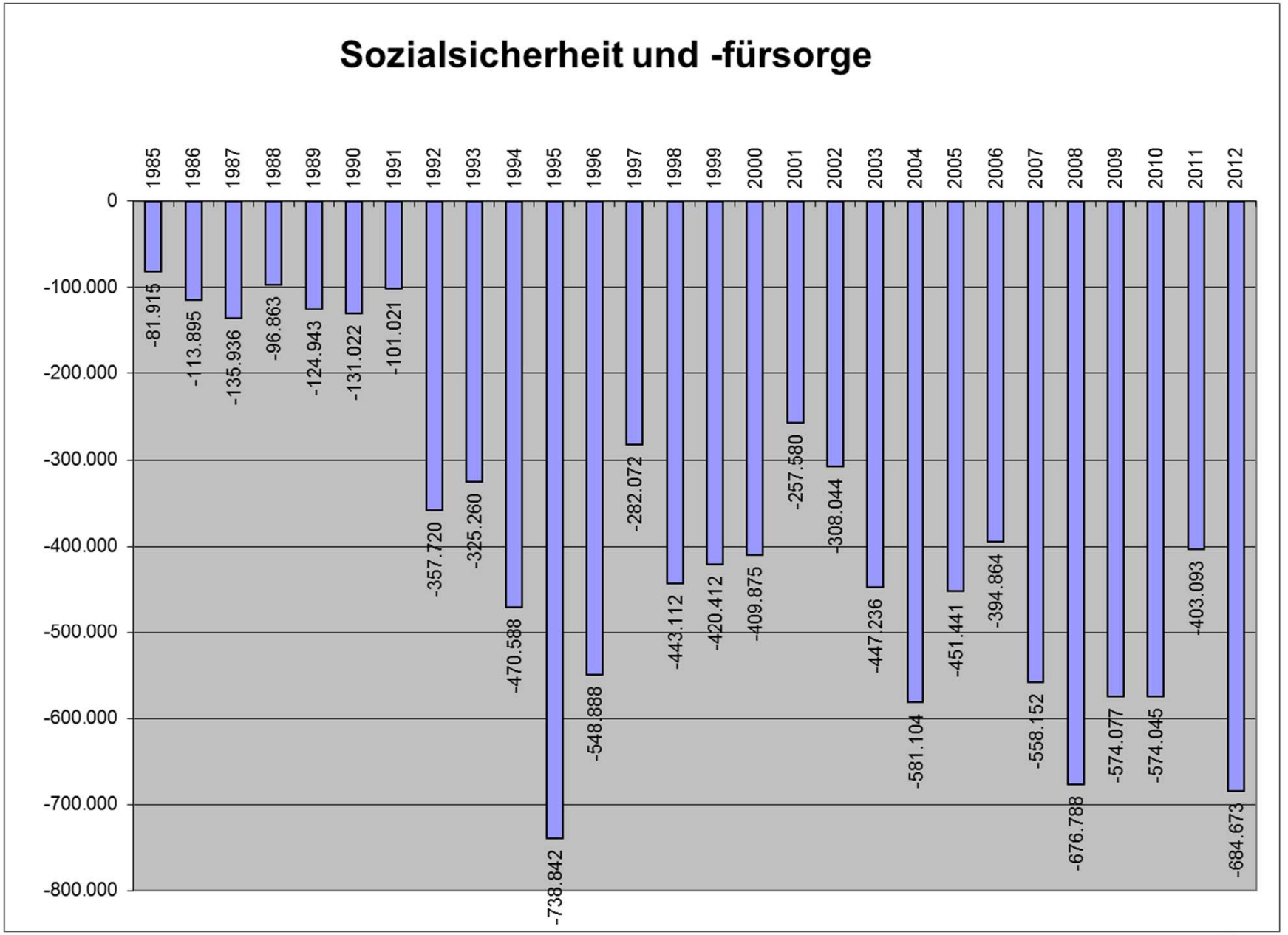
2010	2011	2012
- 578.031	- 539.956	- 530.883


Primarschulunterricht
0
-100.000
-200.000
-300.000
-400.000
-500.000
-600.000
-700.000
1985 -185.909
1986 -181.266
1987 -211.308
1988 -279.793
1989 -328.163
1990 -301.191
1991 -235.460
1992 -367.046
1993 -352.641
1994 -374.578
1995 -382.678
1996 -353.153
1997 -330.424
1998 -343.442
1999 -380.736
2000 -362.812
2001 -414.135
2002 -450.268
2003 -475.829
2004 -472.069
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2006 -527.472
2007 -534.980
2008 -593.350
2009 -526.422
2010 -578.031
2011 -539.956
2012 -530.883

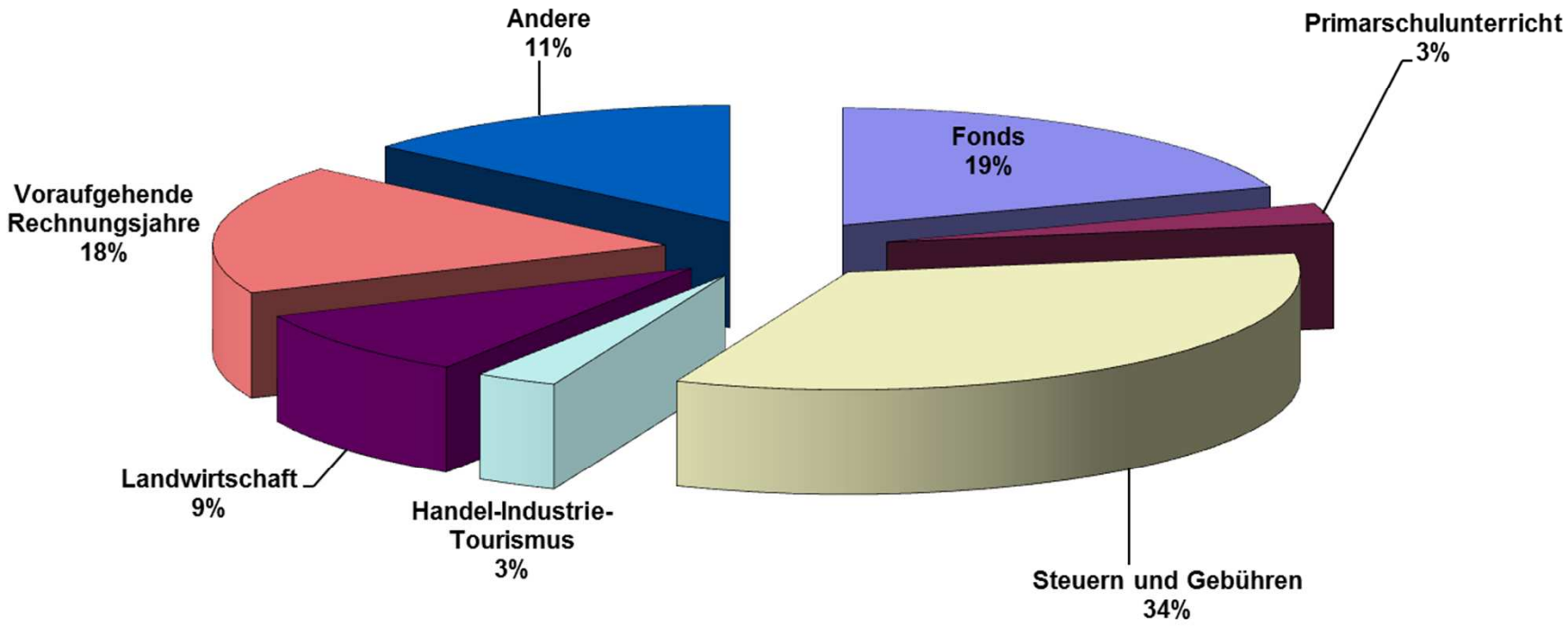
Sozialsicherheit und -fürsorge



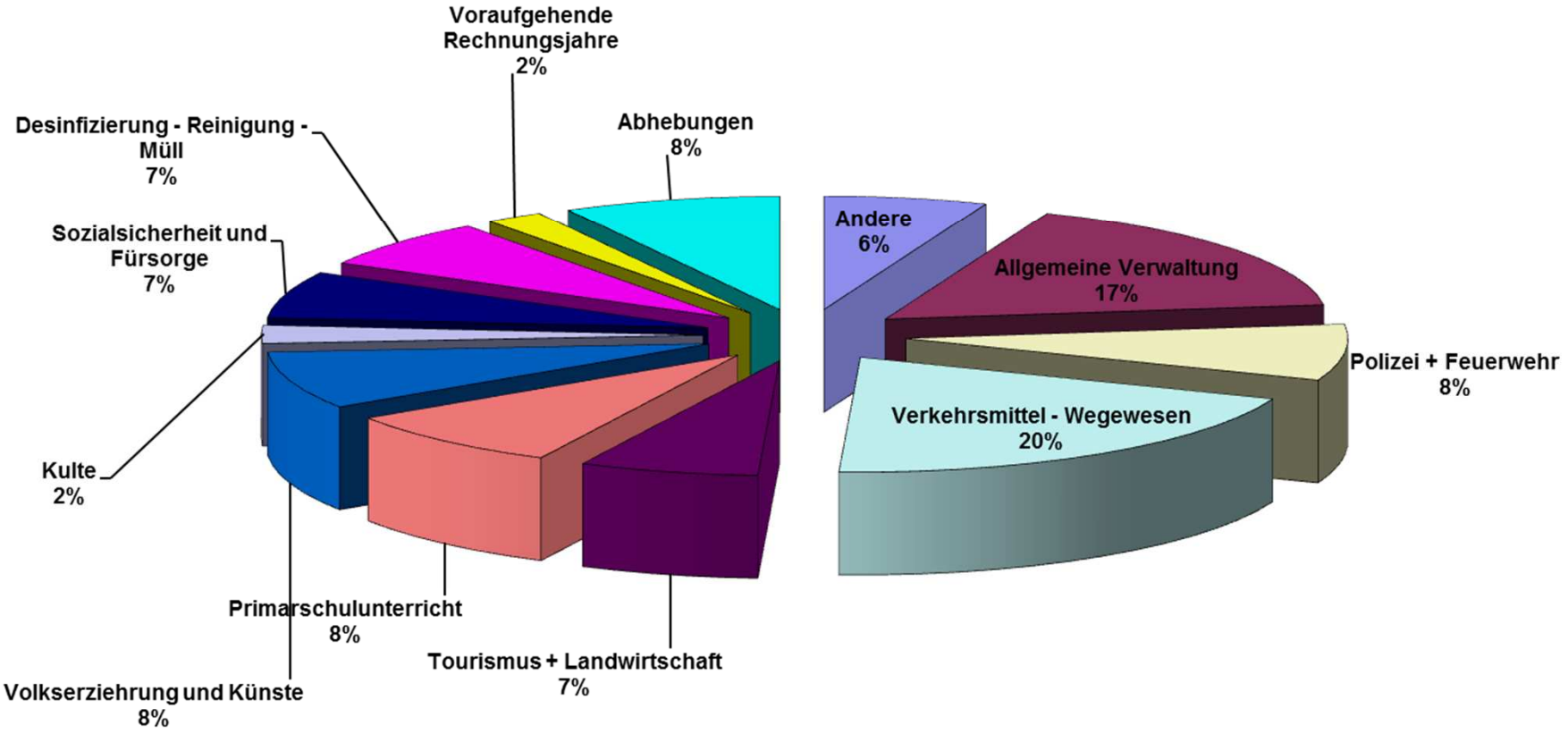
2010	2011	2012
- 574.045	- 403.093	- 684.673


Sozialsicherheit und -fürsorge
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-100.000
-200.000
-300.000
-400.000
-500.000
-600.000
-700.000
-800.000
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2012
-81.915
-113.895
-135.936
-96.863
-124.943
-131.022
-101.021
-357.720
-325.260
-470.588
-738.842
-548.888
-282.072
-443.112
-420.412
-409.875
-257.580
-308.044
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-558.152
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-574.077
-574.045
-403.093
-684.673

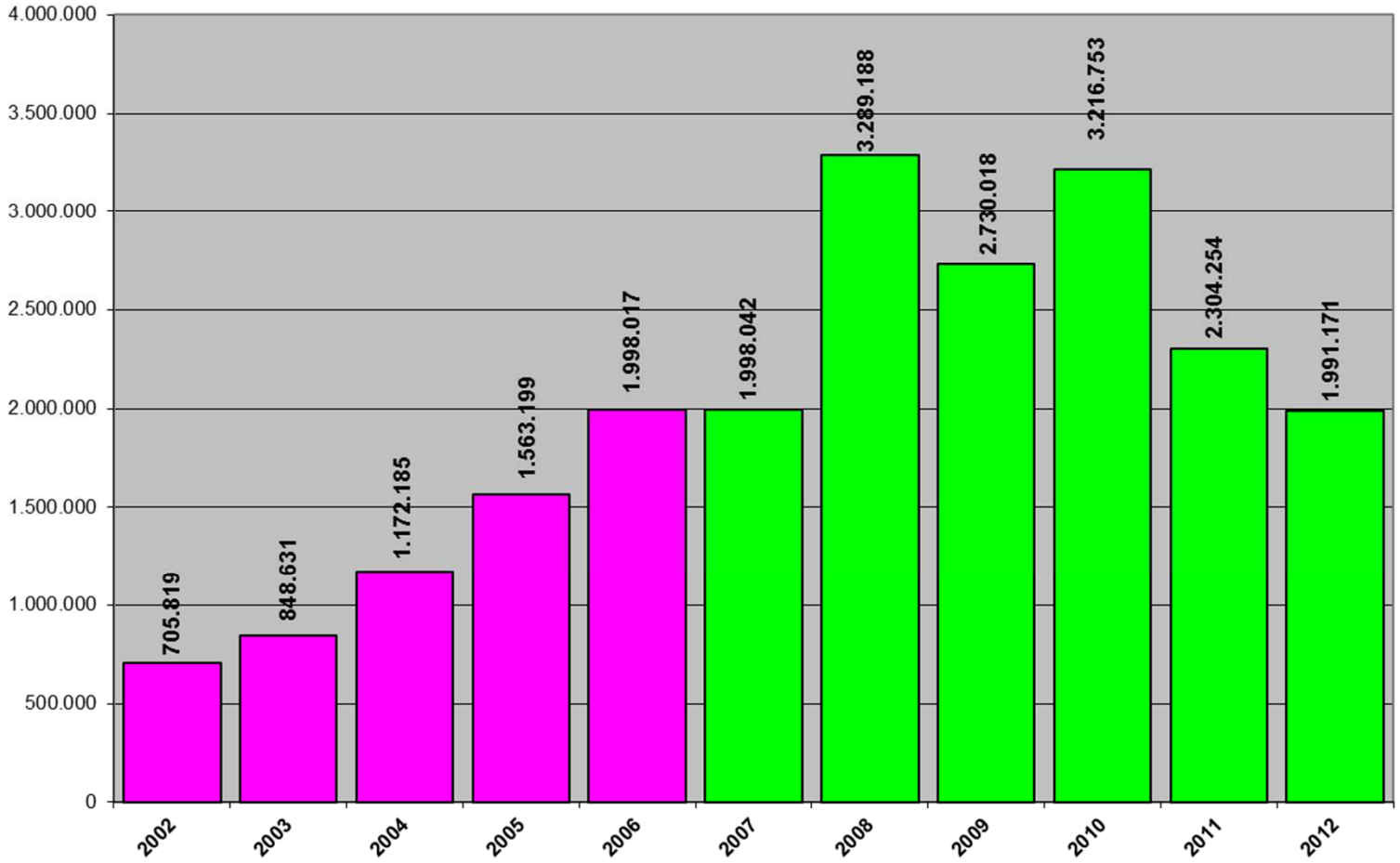
Ordentliche Einnahmen 2012

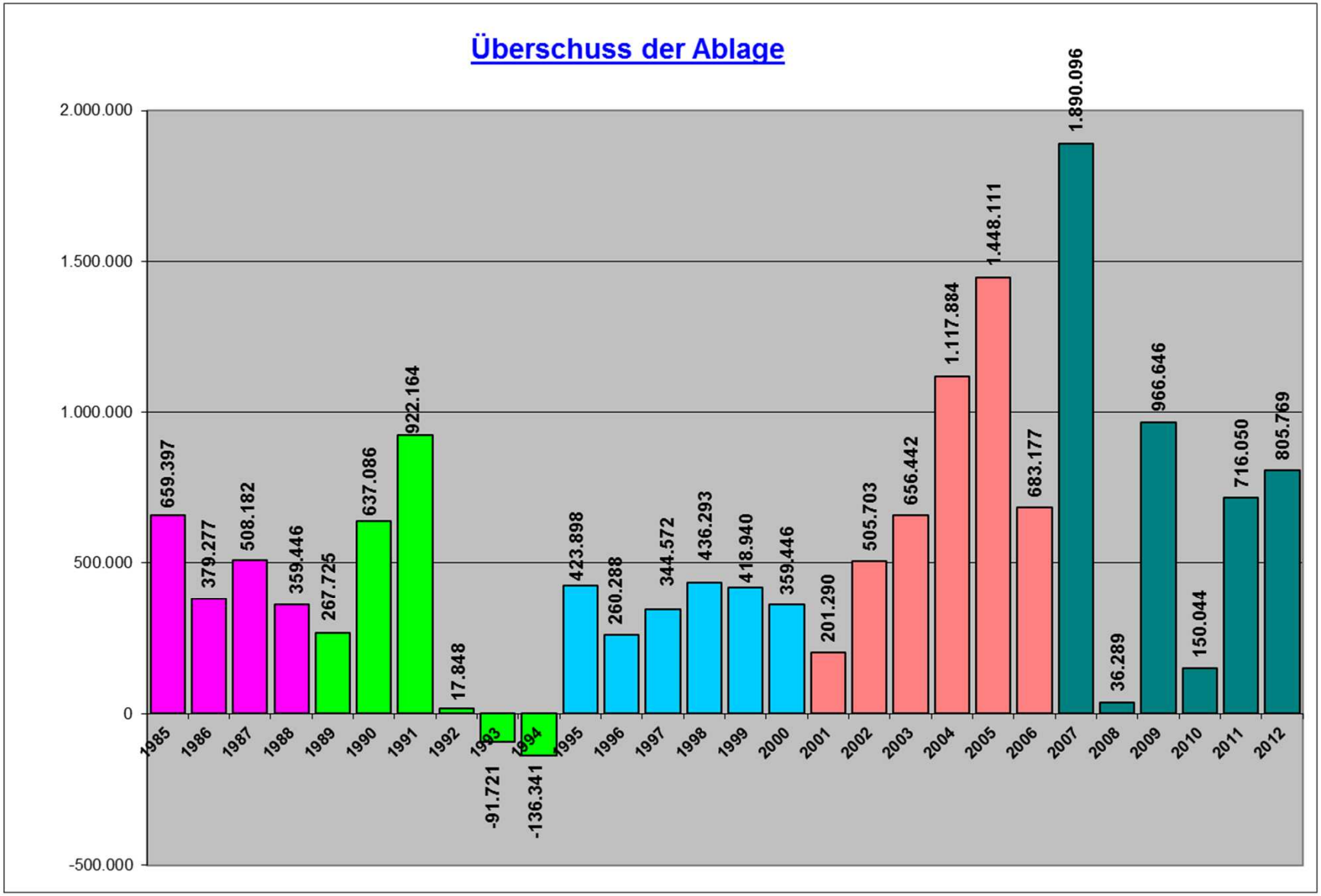


Ordentliche Ausgaben 2012

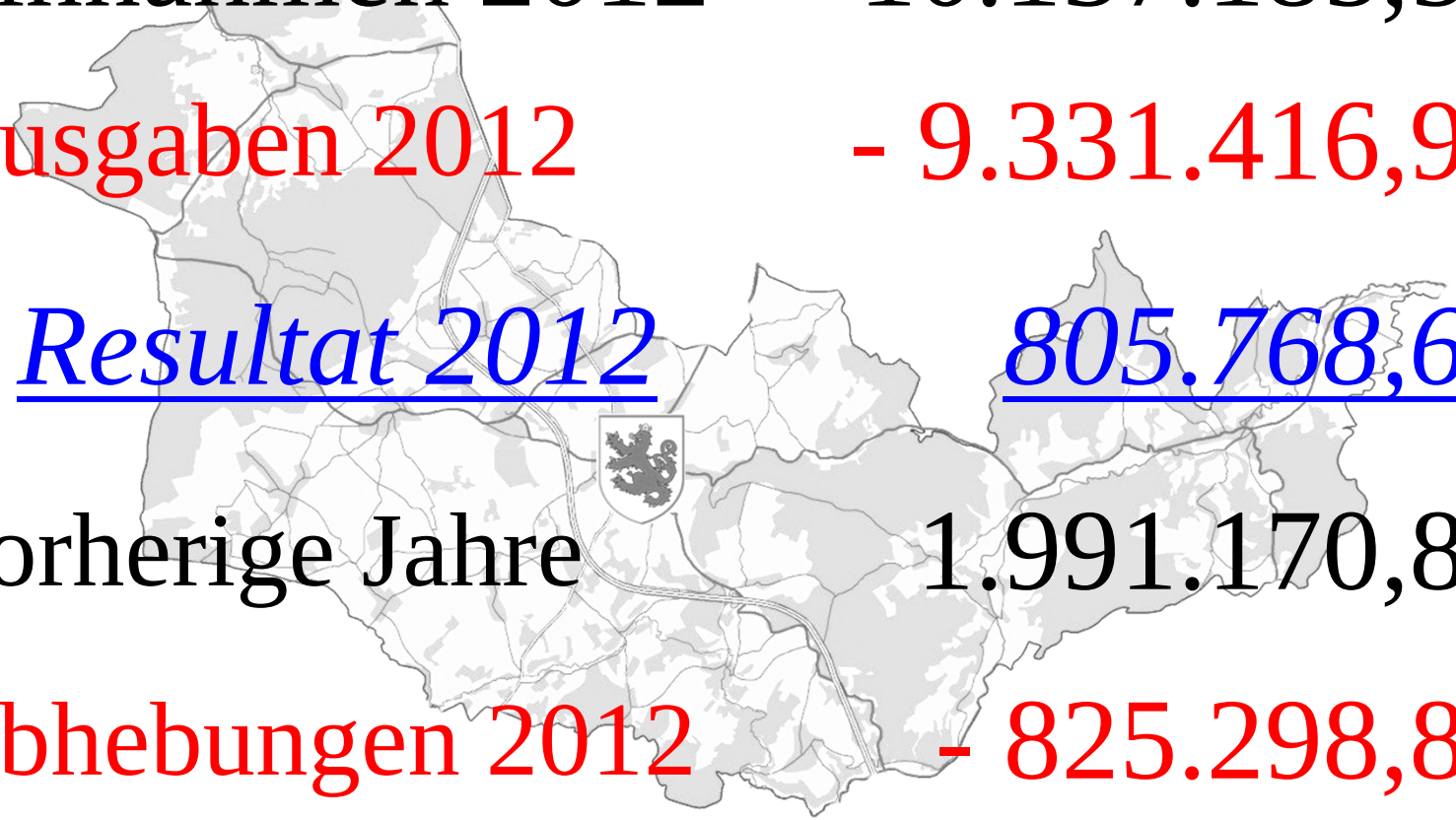


Überschuss der Ablage Vorherige Rechnungsjahre




Überschuss der Ablage
2.000.000
1.500.000
1.000.000
500.000
0
-500.000
659.397
379.277
508.182
359.446
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
805.769
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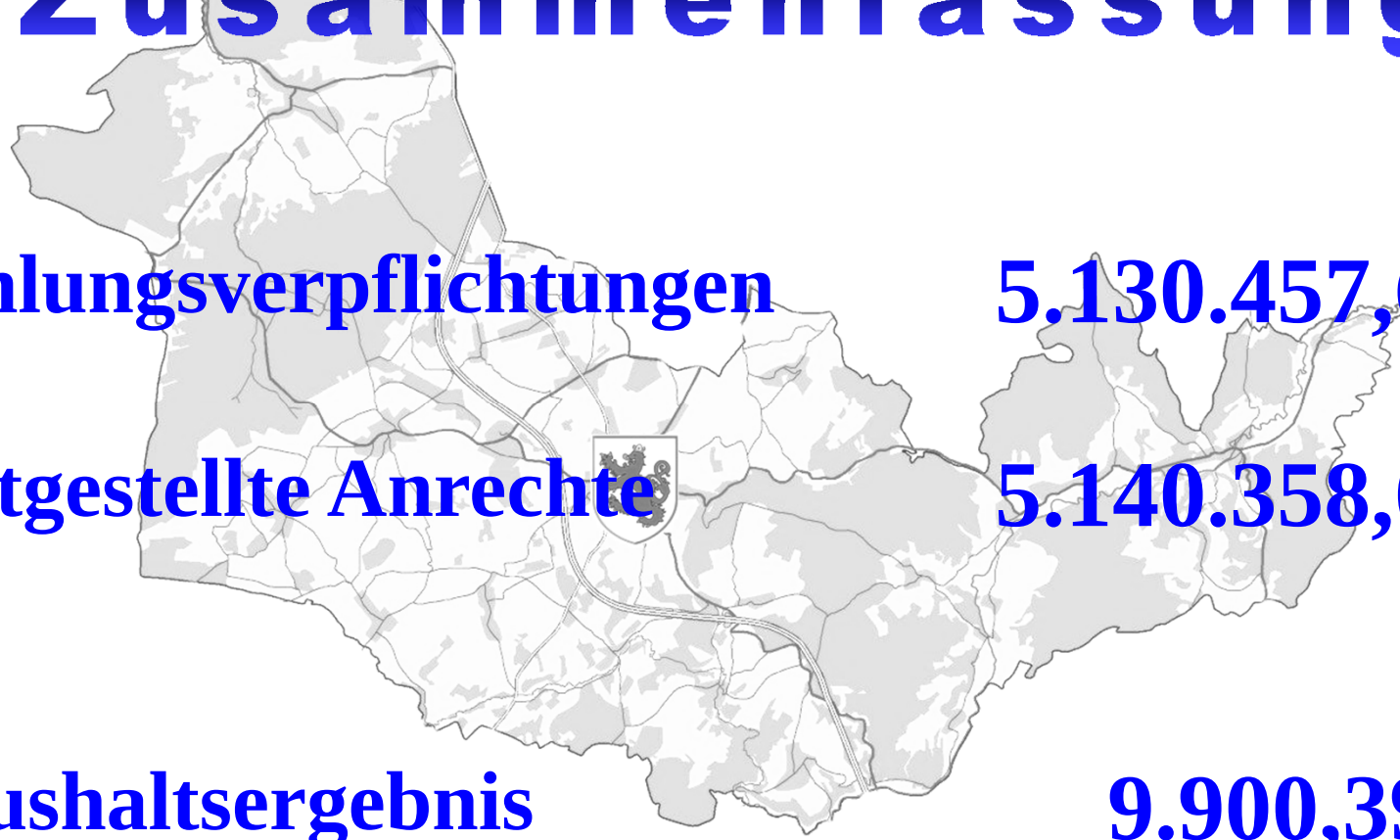
Einnahmen 2012	10.137.185,54
Ausgaben 2012	- 9.331.416,94
Resultat 2012	*805.768,60*
Vorherige Jahre	1.991.170,84
Abhebungen 2012	- 825.298,89
Überschuss 2012	*1.971.640,55*



Außerordentlicher Dienst

Rechnungsjahr 2012

Zusammenfassung



Zahlungsverpflichtungen	**5.130.457,69**
Festgestellte Anrechte	**5.140.358,08**
Haushaltsergebnis	**9.900,39**

Neugestaltung Stadtpark



87.261,72

Bau Kerpener Strasse



Kosten: 94.885,99

Energiestudie Rathaus



Kosten: 6.655,00

Sekundarnetz Rathaus



Kosten: 63.961,41

Ankauf Ambulanzfahrzeug



Kosten: 47.000,00

Gebrauchter Baggerlader



Kosten: 39.930,00

Verbindungsstrasse „An der Dell“



Kosten: 34.231,22

Ortsdurchfahrt Recht Phase I



Kosten: 131.044,96

Neugestaltung Bahnhofsstrasse + Platz vor der Kirche



Kosten: 768.344,01

Projekt Schwimmbad Wiesenbach



Kosten: 536.048,31

Sanierungsmaßnahmen SFZ

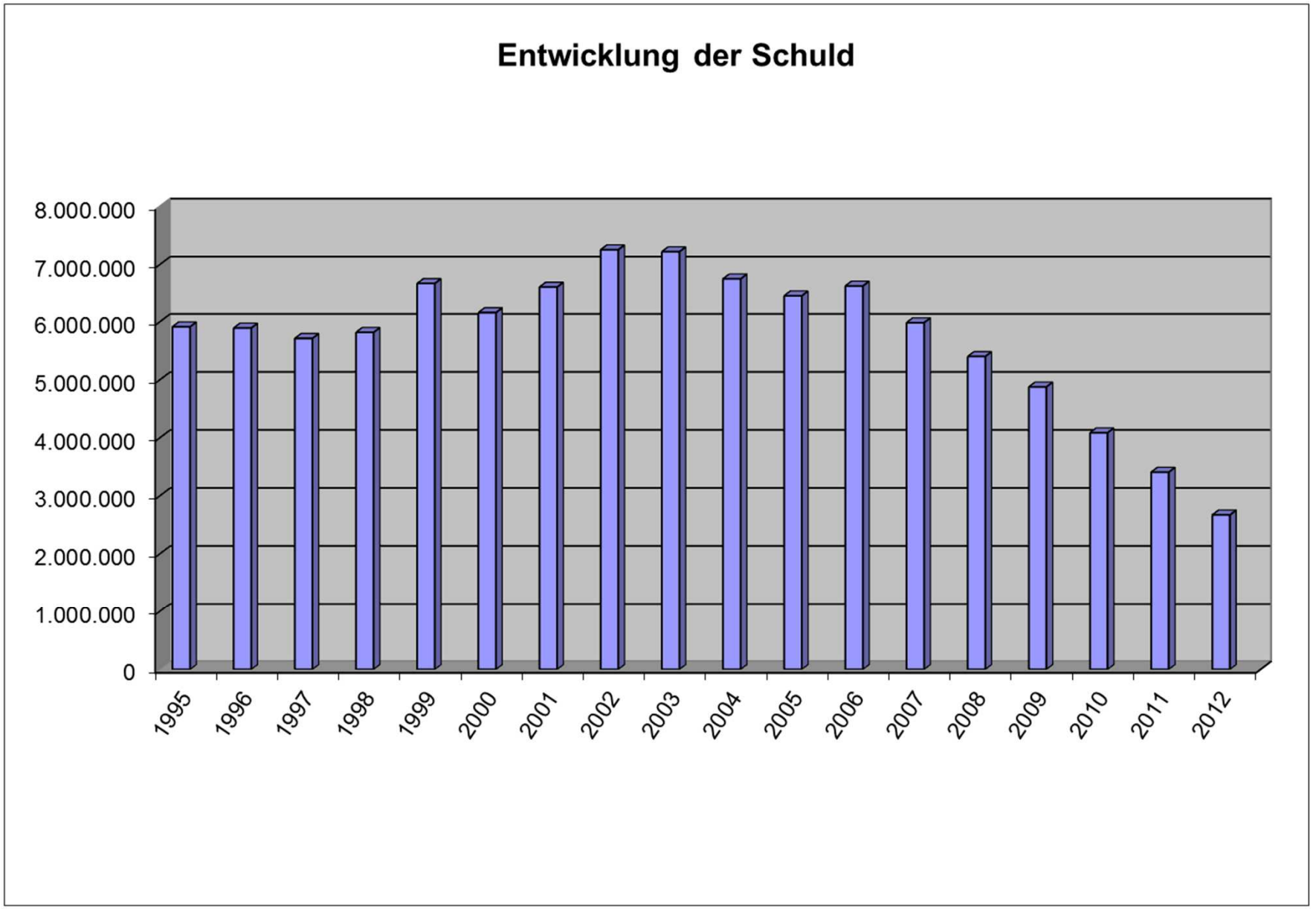


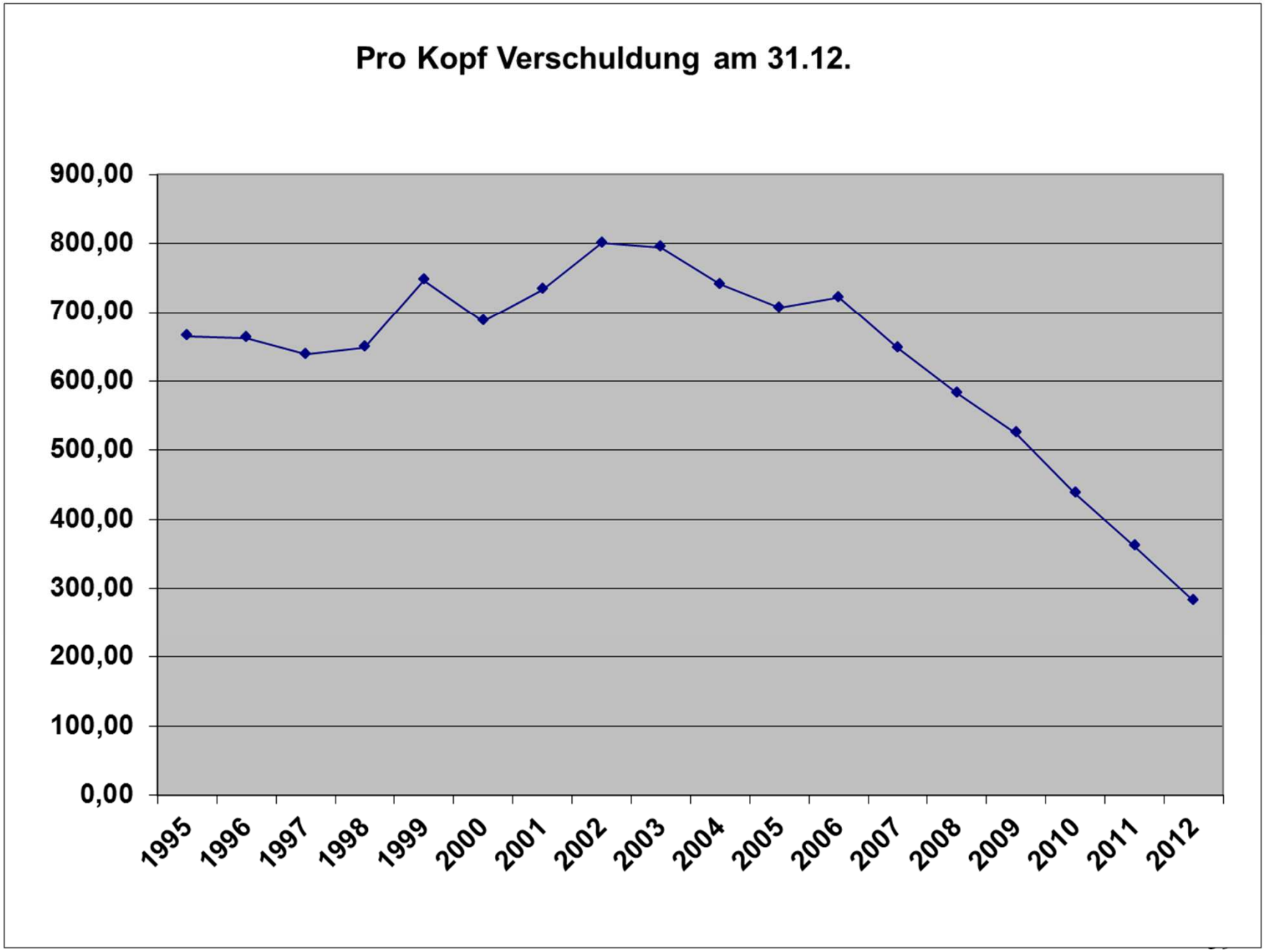
Kosten: 857.505,66

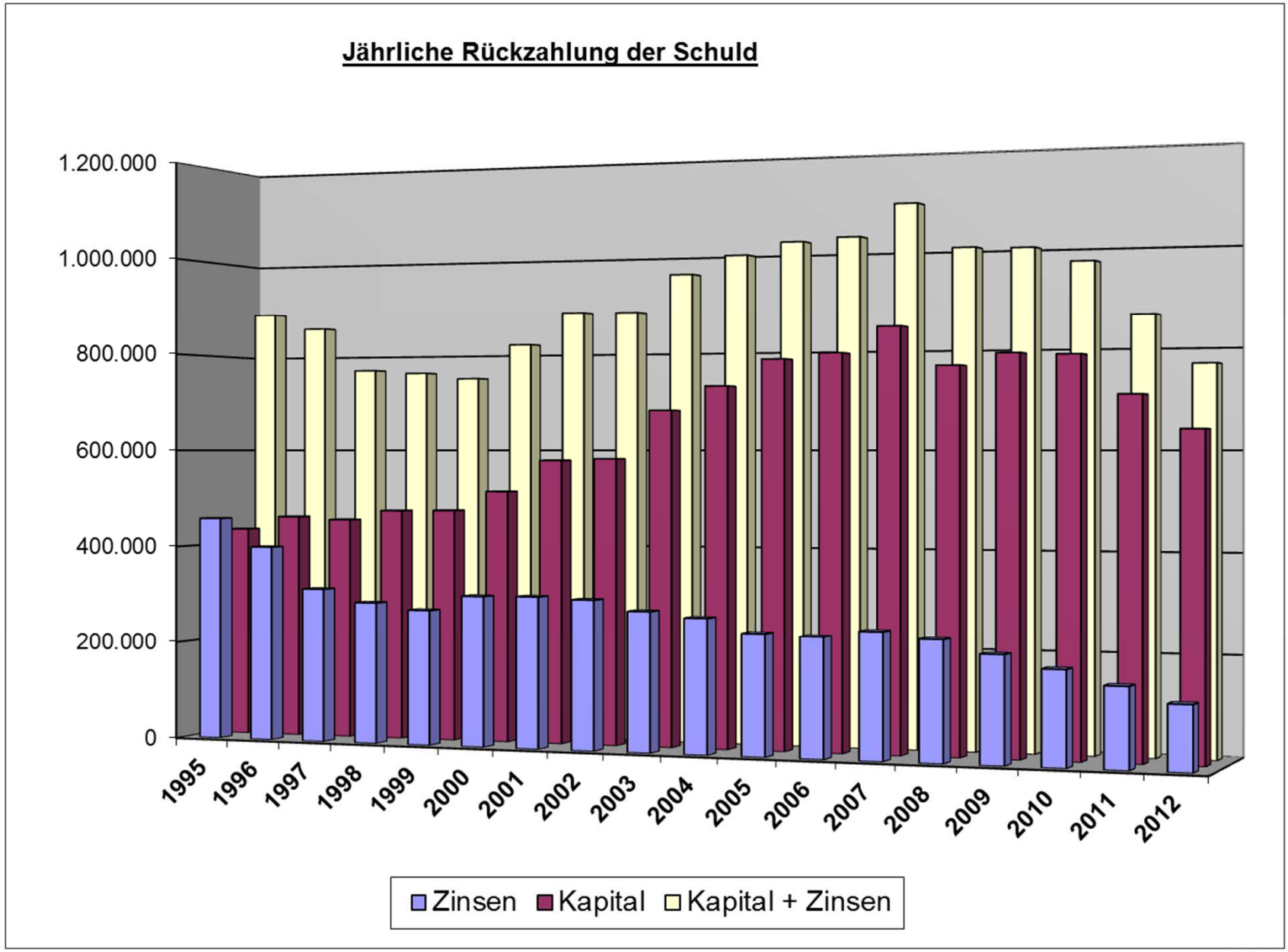
Anlegen Bürgersteige Prümer Berg

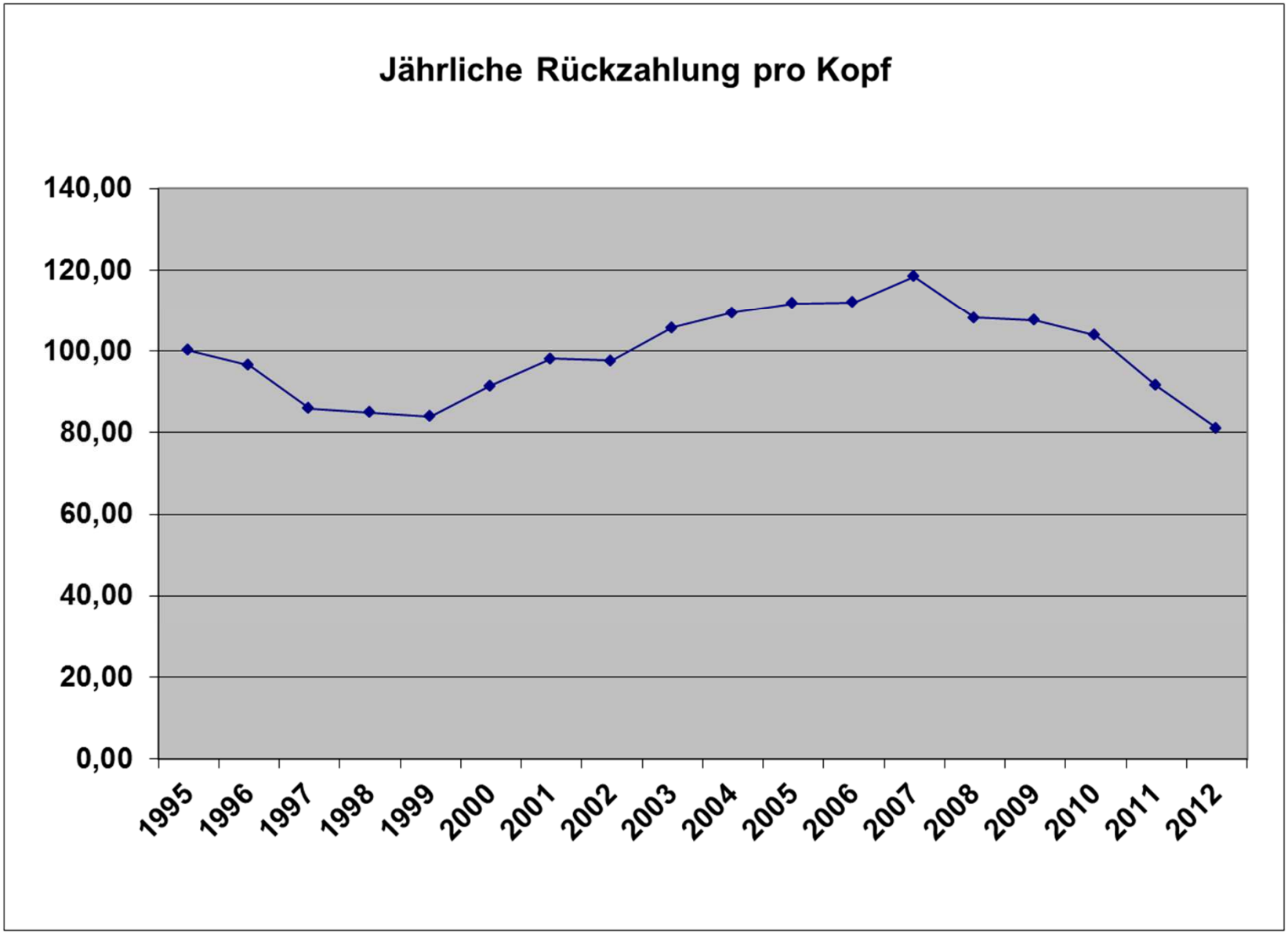


Kosten: 126.123,88


Entwicklung der Schuld
8.000.000
7.000.000
6.000.000
5.000.000
4.000.000
3.000.000
2.000.000
1.000.000
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1995
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2010
2011
2012


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
1996
1997
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2007
2008
2009
2010
2011
2012


Jährliche Rückzahlung der Schuld
1.200.000
1.000.000
800.000
600.000
400.000
200.000
0
1995
1996
1997
1998
1999
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2006
2007
2008
2009
2010
2011
2012
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
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2011
2012

Präsentation der Rechnungsablage

Rechnungsjahr 2012