

Overzicht taakvelden



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| Taakveld | Baten 2025 | Lasten 2025 | Baten 2026 | Lasten 2026 | Baten 2027 | Lasten 2027 | Baten 2028 | Lasten 2028 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| 0.1 Bestuur | 0 | 2.608.366 | 0 | 2.692.524 | 0 | 2.808.903 | 0 | 2.917.742 |
| 0.2 Burgerzaken | 957.468 | 1.517.203 | 987.017 | 1.667.900 | 1.018.561 | 1.710.490 | 1.058.801 | 1.772.178 |
| 0.3 Beheer ov. gebouwen en gronden | 0 | 106.905 | 0 | 112.201 | 0 | 116.732 | 0 | 121.695 |
| 0.4 Overhead | 0 | 8.321.887 | 0 | 8.337.434 | 0 | 9.036.914 | 0 | 9.467.421 |
| 0.5 Treasury | 2.666.852 | 15.366 | 2.119.925 | 15.533 | 2.113.437 | 15.676 | 2.133.181 | 15.833 |
| 0.61 OZB woningen | 6.230.941 | 874.376 | 6.355.561 | 904.543 | 6.482.672 | 937.686 | 6.609.865 | 970.843 |
| 0.62 OZB niet-woningen | 3.415.168 | 2.251 | 3.418.311 | 2.362 | 3.421.518 | 2.458 | 3.424.788 | 2.562 |
| 0.64 Belastingen overig | 70.000 | 0 | 70.000 | 0 | 70.000 | 0 | 70.001 | 0 |
| 0.7 Alg. uitk. e ov. uitk. gem.fonds | 76.275.118 | 1.601.525 | 74.614.751 | 1.095.592 | 76.437.890 | 1.001.663 | 78.715.083 | 947.815 |
| 0.8 Overige baten en lasten | 320.821 | 755.724 | 321.757 | 1.329.806 | 322.712 | 1.529.997 | 324.803 | 1.561.965 |
| 0.9 Venootschapsbelasting (VpB) | 0 | 10.250 | 0 | 10.455 | 0 | 10.664 | 0 | 10.909 |
| 0.10 Mutaties reserves | 5.456.265 | 2.360.463 | 3.750.479 | 1.005.394 | 2.330.718 | 1.056.394 | 1.229.689 | 1.107.394 |
| 1.1 Crisisbeheersing en brandweer | 0 | 2.828.061 | 0 | 2.888.611 | 0 | 2.949.273 | 0 | 3.019.983 |
| 1.2 Openbare orde en veiligheid | 10.043 | 771.514 | 10.224 | 804.477 | 10.408 | 833.685 | 10.624 | 865.767 |
| 2.1 Verkeer en vervoer | 97.760 | 3.905.188 | 99.716 | 3.844.630 | 101.710 | 3.409.417 | 104.049 | 3.518.394 |
| 3.1 Economische ontwikkeling | 192.400 | 1.388.050 | 192.400 | 1.107.826 | 192.400 | 1.027.860 | 192.400 | 994.918 |
| 3.2 Fysieke bedrijfsinfrastructuur | 1.663.290 | 1.665.023 | 1.203.500 | 1.206.178 | 1.042.297 | 1.043.287 | 1.042.297 | 1.043.385 |
| 3.3 Bedr.loket en bedr.regelingen | 6.700 | 287.350 | 6.763 | 248.523 | 6.828 | 226.812 | 6.985 | 170.484 |
| 3.4 Economische promotie | 86.490 | 31.509 | 87.620 | 33.070 | 89.372 | 34.405 | 91.428 | 35.868 |
| 4.2 Onderwijshuisvesting | 0 | 1.048.788 | 0 | 1.059.035 | 0 | 1.062.594 | 0 | 1.076.780 |
| 4.3 Onderwijsbeleid en leerlingzaken | 1.090.353 | 4.082.309 | 1.093.400 | 4.113.941 | 1.096.508 | 4.226.697 | 1.100.154 | 4.292.559 |
| 5.1 Sportbeleid en activering | 12.898 | 711.051 | 35.157 | 741.333 | 13.242 | 525.998 | 13.242 | 450.662 |
| 5.2 Sportaccommodaties | 1.023.429 | 3.425.791 | 1.098.227 | 3.344.170 | 1.073.937 | 3.251.282 | 1.088.575 | 3.206.137 |
| 5.3 Cultuurpresentatie, prod.partic. | 0 | 589.074 | 191.240 | 700.913 | 0 | 439.795 | 0 | 451.392 |
| 5.4 Musea | 15.395 | 268.146 | 15.703 | 111.775 | 16.017 | 99.005 | 16.385 | 166.842 |
| 5.5 Cultureel erfgoed | 0 | 79.985 | 0 | 87.882 | 0 | 76.283 | 0 | 80.838 |
| 5.6 Media | 34.286 | 1.234.311 | 34.286 | 1.227.021 | 34.286 | 1.165.785 | 34.286 | 1.204.812 |
| 5.7 Openbaar groen en recreatie | 402.181 | 7.892.451 | 402.609 | 7.974.755 | 403.247 | 8.234.940 | 404.579 | 8.580.754 |
| 6.1 Samenkracht en burgerparticip. | 378.216 | 4.355.767 | 383.185 | 4.470.484 | 388.253 | 4.594.970 | 394.198 | 4.654.696 |
| 6.2 Wijkteams | 0 | 701.743 | 0 | 720.284 | 0 | 739.405 | 0 | 758.108 |
| 6.3 Inkomensregelingen | 9.208.498 | 11.159.171 | 9.208.498 | 11.199.199 | 9.208.498 | 11.243.729 | 9.208.498 | 11.242.664 |
| 6.4 Begeleide participatie | 418.628 | 7.083.867 | 420.819 | 6.746.545 | 425.005 | 6.894.619 | 446.255 | 7.199.353 |
| 6.5 Arbeidsparticipatie | 0 | 101.110 | 0 | 104.664 | 0 | 107.876 | 0 | 111.316 |

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| 6.6 Maatwerkvoorzieningen (WMO) | 0 | 6.645.414 | 0 | 6.899.067 | 0 | 7.102.567 | 0 | 7.364.415 |
| 6.71 Maatwerkdienstverlening 18+ | 351.104 | 7.643.940 | 356.099 | 8.145.210 | 361.244 | 8.450.674 | 375.665 | 8.768.664 |
| 6.72 Maatwerkdienstverlening 18- | 0 | 15.322.183 | 0 | 15.934.639 | 0 | 16.550.819 | 0 | 17.205.185 |
| 6.81 Geëscaleerde zorg 18+ | 0 | 198.056 | 0 | 207.866 | 0 | 216.261 | 0 | 225.455 |
| 6.82 Geëscaleerde zorg 18- | 0 | 2.307.386 | 0 | 2.405.596 | 0 | 2.492.208 | 0 | 2.583.695 |
| 7.1 Volksgezondheid | 0 | 2.235.314 | 306.205 | 2.575.205 | 0 | 2.042.141 | 0 | 2.092.174 |
| 7.2 Riolering | 3.941.508 | 2.550.188 | 4.039.945 | 2.594.360 | 4.140.840 | 3.261.273 | 4.244.256 | 3.140.302 |
| 7.3 Afval | 3.321.132 | 2.747.076 | 3.394.694 | 2.798.186 | 3.462.974 | 2.850.149 | 3.532.949 | 2.909.551 |
| 7.4 Milieubeheer | 0 | 1.909.796 | 0 | 2.009.627 | 0 | 2.059.470 | 0 | 2.162.123 |
| 7.5 Begraafplaatsen en crematoria | 650.000 | 693.560 | 650.000 | 702.150 | 650.000 | 712.817 | 650.000 | 715.126 |
| 8.1 Ruimtelijke ordening | 45.000 | 1.821.816 | 45.000 | 1.899.164 | 45.000 | 1.972.301 | 46.035 | 2.048.807 |
| 8.2 Grondexpl. (niet-bedr.terreinen) | 2.573.758 | 2.636.585 | 1.268.769 | 1.339.684 | 1.438.046 | 1.504.260 | 6.309.066 | 6.375.173 |
| 8.3 Wonen en bouwen | 929.734 | 2.880.257 | 948.328 | 2.373.864 | 967.295 | 2.433.848 | 989.543 | 1.668.105 |
| | 121.845.436 | 121.376.145 | 117.130.188 | 119.793.678 | 117.364.915 | 122.064.084 | 123.867.680 | 129.280.845 |