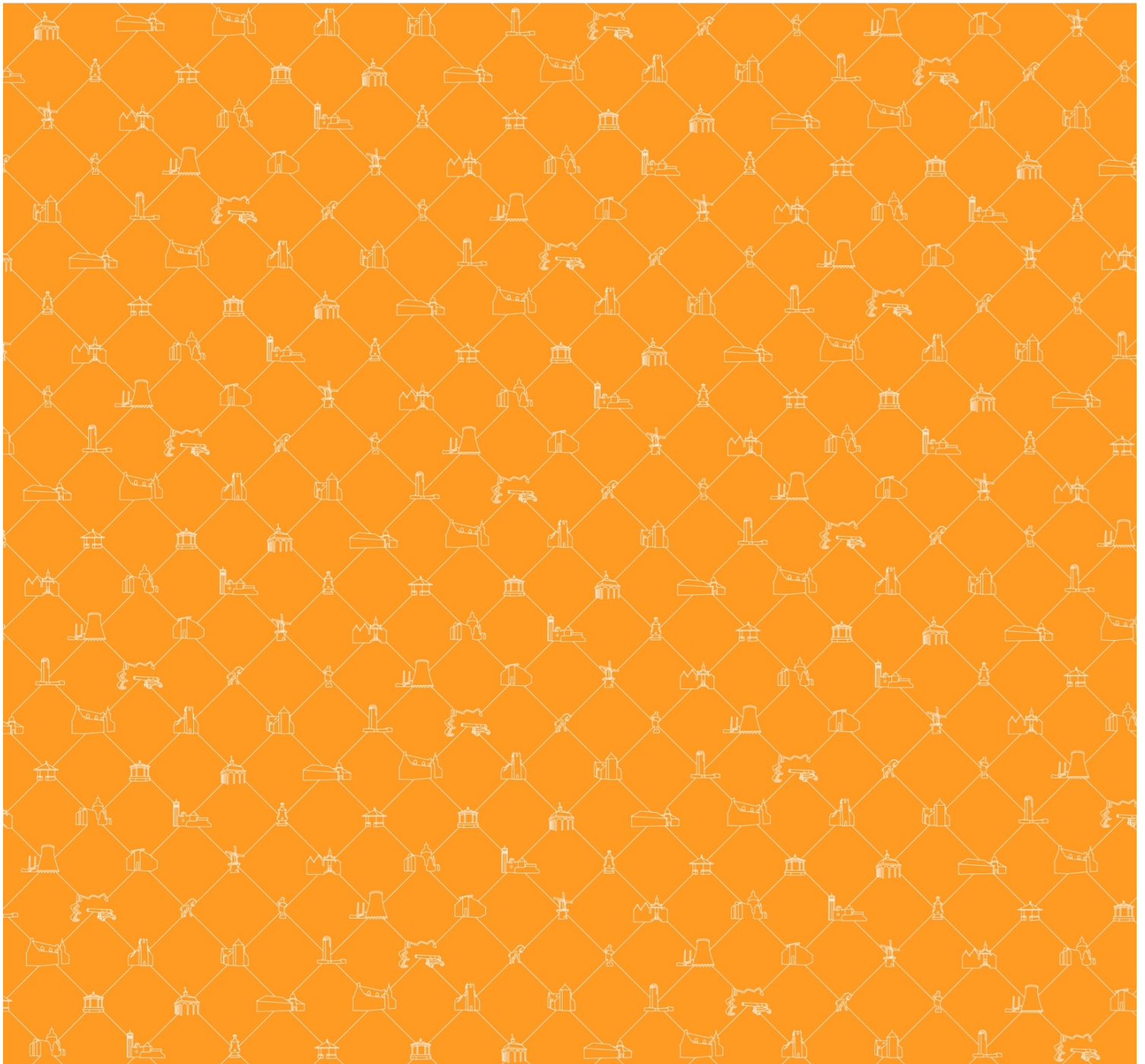


Overzicht Taakvelden



| Nr | Omschrijving | Lasten jaarrekening 2022, begroting 2023 na wijziging en meerjarenraming 2024-2027 | | | | | | Baten jaarrekening 2022, begroting 2023 na wijziging en meerjarenraming 2024-2027 | | | | | | |
|-------|-------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|--|
| | | Rek. 2022 | Begr. 2023 | Begr. 2024 | Begr. 2025 | Begr. 2026 | Begr. 2027 | Rek. 2022 | Begr. 2023 | Begr. 2024 | Begr. 2025 | Begr. 2026 | Begr. 2027 | |
| TV | Taakveld omschrijving | | | | | | | | | | | | | |
| 0.10 | Mutaties reserves | 1.384 | 2.010 | 1.290 | 1.760 | 530 | 600 | 420 | 3.138 | 1.026 | 511 | 619 | 618 | |
| 0.1 | Bestuur | 5.203 | 1.522 | 1.582 | 1.537 | 1.522 | 1.521 | 3.252 | 0 | 0 | 0 | 0 | 0 | |
| 0.11 | Resultaat van de rekening van baten en lasten | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0.2 | Burgerzaken | 626 | 758 | 866 | 868 | 851 | 851 | 286 | 215 | 352 | 357 | 393 | 393 | |
| 0.3 | Beheer overige gebouwen en gronden | 2.668 | 332 | 117 | 117 | 117 | 117 | 2.854 | 1.710 | 543 | 378 | 378 | 378 | |
| 0.4 | Overhead | 8.153 | 10.089 | 8.335 | 8.454 | 8.426 | 8.458 | 535 | 69 | 157 | 157 | 157 | 157 | |
| 0.5 | Treasury | 25 | -30 | 223 | 88 | -22 | -15 | 323 | 325 | 325 | 325 | 325 | 325 | |
| 0.61 | OZB woningen | 564 | 900 | 740 | 621 | 487 | 487 | 3.060 | 3.240 | 3.395 | 3.432 | 3.469 | 3.507 | |
| 0.62 | OZB niet-woningen | 0 | 0 | 0 | 0 | 0 | 0 | 3.744 | 3.975 | 4.173 | 4.217 | 4.260 | 4.303 | |
| 0.64 | Belastingen overig | 21 | 22 | 0 | 0 | 0 | 0 | 85 | 103 | 13 | 13 | 13 | 13 | |
| 0.7 | Algemene uitkering en overige uitkeringen gemeentefonds | 0 | 0 | 0 | 0 | 0 | 0 | 40.302 | 40.803 | 43.449 | 43.170 | 39.009 | 39.008 | |
| 0.8 | Overige baten en lasten | 20 | 590 | 529 | 129 | 129 | 129 | 119 | 391 | 44 | 44 | 44 | 44 | |
| 0.9 | Vennootschapsbelasting (Vpb) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1 | Crisisbeheersing en brandweer | 1.570 | 1.373 | 1.671 | 1.668 | 1.667 | 1.667 | 17 | 10 | 10 | 10 | 10 | 10 | |
| 1.2 | Openbare orde en veiligheid | 585 | 617 | 752 | 749 | 749 | 749 | 47 | 10 | 10 | 10 | 10 | 10 | |
| 2.1 | Verkeer en vervoer | 3.669 | 3.789 | 3.386 | 3.472 | 3.705 | 3.796 | 733 | 737 | 295 | 295 | 295 | 295 | |
| 2.2 | Parkeren | 1 | 6 | 61 | 6 | 6 | 6 | 0 | 5 | 5 | 5 | 5 | 5 | |
| 2.3 | Recreatieve havens | 2 | 9 | 8 | 8 | 8 | 8 | 15 | 17 | 18 | 18 | 18 | 18 | |
| 2.4 | Economische havens en waterwegen | 249 | 334 | 311 | 269 | 269 | 264 | 75 | 48 | 49 | 49 | 49 | 49 | |
| 3.1 | Economische ontwikkeling | 189 | 404 | 499 | 490 | 494 | 494 | 2 | 38 | 53 | 53 | 53 | 53 | |
| 3.3 | Bedrijvenloket en bedrijfsregelingen | 39 | 39 | 41 | 41 | 41 | 41 | 7 | 12 | 8 | 8 | 8 | 8 | |
| 3.4 | Economische promotie | 191 | 217 | 290 | 250 | 225 | 225 | 31 | 38 | 30 | 80 | 118 | 118 | |
| 4.1 | Openbaar basisonderwijs | 15 | 202 | 11 | 11 | 11 | 11 | 21 | 246 | 0 | 0 | 0 | 0 | |
| 4.2 | Onderwijshuisvesting | 1.196 | 1.207 | 1.225 | 1.285 | 1.474 | 1.439 | 63 | 58 | 54 | 54 | 54 | 54 | |
| 4.3 | Onderwijsbeleid en leerlingenzaken | 1.261 | 1.646 | 1.405 | 1.405 | 1.405 | 1.405 | 491 | 744 | 419 | 419 | 419 | 419 | |
| 5.1 | Sportbeleid en activering | 472 | 631 | 498 | 454 | 467 | 472 | 106 | 177 | 60 | 60 | 60 | 60 | |
| 5.2 | Sportaccommodaties | 2.135 | 1.642 | 1.738 | 1.887 | 1.881 | 1.840 | 781 | 375 | 368 | 367 | 366 | 366 | |
| 5.3 | Cultuurpresentatie, cultuurproductie en cultuurparticipatie | 600 | 485 | 506 | 506 | 506 | 506 | 504 | 42 | 42 | 42 | 42 | 42 | |
| 5.4 | Musea | 26 | 27 | 31 | 31 | 31 | 31 | 10 | 10 | 10 | 10 | 10 | 10 | |
| 5.5 | Cultureel erfgoed | 217 | 252 | 259 | 258 | 258 | 258 | 51 | 26 | 26 | 26 | 26 | 26 | |
| 5.6 | Media | 615 | 653 | 630 | 630 | 630 | 630 | 0 | 22 | 0 | 0 | 0 | 0 | |
| 5.7 | Openbaar groen en (openlucht) recreatie | 2.137 | 2.169 | 2.447 | 2.235 | 2.207 | 2.200 | 163 | 14 | 14 | 14 | 14 | 14 | |
| 6.1 | Samenkracht en burgerparticipatie | 4.145 | 8.045 | 2.828 | 2.497 | 2.505 | 2.501 | 4.008 | 6.136 | 561 | 178 | 178 | 178 | |
| 6.2 | Toegang en eerstelijnsvoorzieningen | 1.645 | 1.976 | 1.847 | 1.807 | 1.807 | 1.807 | 15 | 0 | 0 | 0 | 0 | 0 | |
| 6.3 | Inkomensregelingen | 7.699 | 7.127 | 6.700 | 6.700 | 6.700 | 6.700 | 4.959 | 5.167 | 5.167 | 5.167 | 5.167 | 5.167 | |
| 6.4 | WSW en beschut werk | 2.317 | 2.294 | 2.350 | 2.257 | 2.349 | 2.163 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.5 | Arbeidsparticipatie | 682 | 704 | 755 | 755 | 755 | 755 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.6 | Maatwerkvoorzieningen (WMO) | 1.366 | 1.562 | 1.703 | 1.703 | 1.703 | 1.703 | 7 | 6 | 6 | 6 | 6 | 6 | |
| 6.71 | Maatwerkdienstverlening 18+ | 5.130 | 0 | 0 | 0 | 0 | 0 | 83 | 0 | 0 | 0 | 0 | 0 | |
| 6.71a | Hulp bij het huishouden (WMO) | | 2.901 | 2.998 | 2.998 | 2.998 | 2.998 | | 98 | 98 | 98 | 98 | 98 | |
| 6.71b | Begeleiding (WMO) | | 2.290 | 2.299 | 2.299 | 2.299 | 2.299 | | 0 | 0 | 0 | 0 | 0 | |
| 6.72 | Maatwerkdienstverlening 18- | 4.421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.72a | Jeugdhulp begeleiding | | 1.591 | 1.592 | 1.297 | 1.297 | 1.397 | | 0 | 0 | 0 | 0 | 0 | |
| 6.72b | Jeugdhulp behandeling | | 866 | 842 | 754 | 754 | 754 | | 0 | 0 | 0 | 0 | 0 | |
| 6.72c | Jeugdhulp dagbesteding | | 482 | 463 | 396 | 396 | 396 | | 0 | 0 | 0 | 0 | 0 | |
| 6.73a | Pleegzorg | | 125 | 125 | 125 | 125 | 125 | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | |
|-------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 6.73b Gezinsgericht | 711 | 711 | 711 | 711 | 711 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.73c Jeugdhulp met verblijf overig | 966 | 972 | 972 | 972 | 972 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.74a Jeugdhulp behandeling GGZ zonder verblijf | 1.528 | 1.480 | 1.310 | 1.310 | 1.310 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.74b Jeugdhulp crisis/LTA/GGZ-verblijf | 535 | 535 | 535 | 535 | 535 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.74c Gesloten plaatsing | 164 | 164 | 164 | 164 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.81 Geëscaleerde zorg 18+ | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.81a Beschermd wonen (WMO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.81b Maatschappelijke- en vrouwenopvang (WMO) | 22 | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.82 Geëscaleerde zorg 18- | 1.552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.82a Jeugdbescherming | 241 | 225 | 225 | 225 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.82b Jeugdreclassering | 65 | 65 | 65 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7.1 Volksgezondheid | 897 | 1.161 | 1.163 | 1.163 | 1.163 | 10 | 20 | 12 | 12 | 12 | 12 | |
| 7.2 Riolering | 1.849 | 1.884 | 2.000 | 2.074 | 2.237 | 2.225 | 2.358 | 2.423 | 2.595 | 2.607 | 2.881 | 2.867 |
| 7.3 Afval | 2.515 | 2.654 | 2.809 | 2.807 | 2.757 | 2.720 | 3.016 | 3.236 | 3.429 | 3.427 | 3.367 | 3.322 |
| 7.4 Milieubeheer | 1.151 | 2.279 | 1.949 | 1.681 | 1.656 | 1.686 | 140 | 1.018 | 531 | 428 | 428 | 428 |
| 7.5 Begraafplaatsen en crematoria | 56 | 118 | 132 | 90 | 90 | 90 | 33 | 48 | 50 | 50 | 50 | 50 |
| 8.1 Ruimte en leefomgeving | 787 | 999 | 775 | 775 | 775 | 775 | 396 | 271 | 1 | 1 | 1 | 1 |
| 8.2 Grondexploitatie (niet bedrijventerreinen) | 3.951 | 5.634 | 1.518 | 3.532 | 3.544 | 3.540 | 3.781 | 5.594 | 1.438 | 3.452 | 3.464 | 3.460 |
| 8.3 Wonen en bouwen | 1.709 | 1.268 | 1.174 | 1.090 | 1.089 | 1.089 | 1.495 | 915 | 985 | 985 | 985 | 985 |
| Totaal Saldo's | 75.722 | 82.087 | 69.644 | 70.030 | 69.074 | 69.077 | 78.398 | 81.530 | 69.821 | 70.535 | 66.861 | 66.877 |

