

Mehrjahresplanung 2023 ff.

| Bezeichnung                             | Rechnung 2018                            | Rechnung 2019 *) | Rechnung 2020 |            | Rechnung 2021 |            | Budget 2022 |            | Vorschau 2022 1) |            | Budget 2023 |            | Plan 2024  |            | Plan 2025  |            | Plan 2026  |            | Plan 2027  |            | Plan 2028  |            |
|-----------------------------------------|------------------------------------------|------------------|---------------|------------|---------------|------------|-------------|------------|------------------|------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|                                         | Aufwand                                  | Aufwand          | Aufwand       | Ertraq     | Aufwand       | Ertraq     | Aufwand     | Ertraq     | Aufwand          | Ertraq     | Aufwand     | Ertraq     | Aufwand    | Ertraq     | Aufwand    | Ertraq     | Aufwand    | Ertraq     | Aufwand    | Ertraq     | Aufwand    | Ertraq     |
| Nettoergebnis                           | 1'620'775                                | 2'105'200        | 3.2%          | 849'751    | 0.0%          | -9'834     | 0.8%        | 230'545    | 1.4%             | 402'799    | 0.2%        | 53'715     | 1.7%       | 500'193    | 1.5%       | 455'374    | 1.1%       | 327'461    | 1.0%       | 317'191    | 1.3%       | 408'382    |
| antizipierte Teuerung<br>Steuererhöhung |                                          |                  |               |            |               |            |             | 0.0%       |                  |            | 0.5%        |            | 0.5%       |            | 0.5%       |            | 0.5%       |            | 0.5%       |            |            | 0.5%       |
|                                         |                                          |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
| 0                                       | Allgemeine Verwaltung                    |                  | 25'882'229    | 26'731'981 | 26'832'988    | 26'823'154 | 27'366'640  | 27'597'185 | 27'410'782       | 27'813'581 | 28'916'839  | 28'970'554 | 29'155'495 | 29'655'688 | 29'423'381 | 29'878'755 | 29'777'671 | 30'105'132 | 30'017'668 | 30'334'859 | 30'155'714 | 30'564'096 |
|                                         | 110 Legislative                          |                  | 96'830        | 16'381     | 116'748       | 9'379      | 112'060     | 6'000      | 107'380          | 16'000     | 120'260     | 6'000      | 120'861    | 6'030      | 121'465    | 6'060      | 122'072    | 6'090      | 122'682    | 6'120      | 123'295    | 6'151      |
|                                         | 120 Exekutive                            |                  | 193'913       | 460        | 209'265       |            | 211'540     | 0          | 179'553          | 0          | 213'150     | 0          | 214'216    | 0          | 215'287    | 0          | 216'363    | 0          | 217'445    | 0          | 218'532    | 0          |
|                                         | 210 Finanz- und Steuerverwaltung         |                  | 919'648       | 542'752    | 822'551       | 453'486    | 828'210     | 535'440    | 779'200          | 495'400    | 871'030     | 535'440    | 875'385    | 538'117    | 879'762    | 540'808    | 884'161    | 543'512    | 888'582    | 546'230    | 893'025    | 548'961    |
|                                         | 220 Allg. Dienste, übrige                |                  | 614'892       | 47'441     | 593'851       | 18'216     | 686'900     | 47'600     | 681'500          | 19'300     | 715'300     | 47'600     | 718'877    | 47'838     | 722'471    | 48'077     | 726'083    | 48'317     | 729'713    | 48'559     | 733'362    | 48'802     |
|                                         | 223 Bauverwaltung                        |                  | 263'595       | 214'354    | 324'766       | 465'385    | 289'900     | 300'000    | 279'400          | 305'660    | 290'700     | 300'000    | 292'154    | 301'500    | 297'915    | 303'008    | 307'103    | 304'523    | 308'639    | 310'182    | 307'576    |            |
|                                         | 290 Verwaltungskeseinschaften, n.a.g.    |                  | 182'146       | 250        | 164'573       | 250        | 148'246     | 0          | 137'857          | 0          | 164'171     | 0          | 173'492    | 0          | 183'449    | 0          | 205'576    | 0          | 246'604    | 0          | 247'837    | 0          |
|                                         | 291 Gemeindehaus                         |                  | 60'878        | 82'968     |               | 74'800     | 0           | 78'330     | 0                | 84'400     | 0           | 84'822     | 0          | 85'246     | 0          | 85'672     | 0          | 86'100     | 0          | 86'531     | 0          |            |
|                                         | 292 Schlössl                             |                  | 47'356        | 5'054      | 68'576        | 9'906      | 85'073      | 18'000     | 86'240           | 18'000     | 64'923      | 18'000     | 65'248     | 18'090     | 65'574     | 18'180     | 65'902     | 18'271     | 66'232     | 18'362     | 66'563     | 18'454     |
|                                         | 294 Schützenhaus                         |                  | 20'525        | 12'161     | 60'309        | 6'150      | 21'430      | 11'200     | 37'229           | 12'048     | 52'700      | 11'200     | 52'964     | 11'256     | 53'229     | 11'312     | 53'495     | 11'369     | 53'762     | 11'426     | 54'031     | 11'483     |
|                                         | 295 Asylunterkunft Dietikonestr. 12      |                  | 32'844        | 47'040     | 28'096        | 17'650     | 36'730      | 20'000     | 38'470           | 17'360     | 29'700      | 20'000     | 29'849     | 20'100     | 29'998     | 20'201     | 30'148     | 20'302     | 30'299     | 20'404     | 30'450     | 20'506     |
|                                         | Total Allgemeine Verwaltung              |                  | 2'432'627     | 885'893    | 2'471'721     | 980'421    | 2'493'889   | 938'240    | 2'405'159        | 883'768    | 2'606'334   | 938'240    | 2'627'868  | 942'931    | 2'654'096  | 947'646    | 2'696'575  | 952'384    | 2'750'058  | 957'147    | 2'763'808  | 961'933    |
| 1                                       | Öffentliche Ordnung und Sicherheit       |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
|                                         | 111 Polizei                              |                  | 254'823       | 600        | 232'198       | 950        | 282'562     | 1'000      | 231'240          | 1'000      | 393'447     | 71'000     | 395'414    | 71'355     | 397'391    | 71'712     | 399'378    | 72'071     | 401'375    | 72'431     | 403'382    | 72'793     |
|                                         | 120 Rechtssprechung                      |                  | 17'403        | 5'245      | 12'109        | 1'880      | 24'450      | 5'200      | 13'309           | 5'200      | 7'950       | 5'200      | 7'990      | 5'226      | 8'030      | 5'252      | 8'070      | 5'278      | 8'110      | 5'304      | 8'151      | 5'331      |
|                                         | 140 Allgemeines Rechtswesen              |                  | 612'482       | 92'790     | 562'151       | 85'897     | 671'962     | 86'000     | 553'184          | 84'261     | 708'229     | 86'000     | 711'770    | 86'430     | 715'329    | 86'862     | 718'906    | 87'296     | 722'501    | 87'732     | 726'114    | 88'171     |
|                                         | 150 Feuerwehr                            |                  | 219'416       | 23'966     | 308'158       | 19'756     | 281'370     | 3'000      | 283'064          | 20'740     | 338'553     | 23'000     | 344'096    | 23'115     | 345'816    | 23'231     | 387'545    | 23'347     | 449'483    | 23'464     | 451'730    | 23'581     |
|                                         | 161 Militärische Verteidigung            |                  | 9'217         |            | 8'977         |            | 9'183       | 0          | 10'233           | 0          | 9'233       | 0          | 9'279      | 0          | 9'325      | 0          | 9'372      | 0          | 9'419      | 0          | 9'466      | 0          |
|                                         | 162 Zivile Verteidigung                  |                  | 68'712        | 10'400     | 147'228       | 77'427     | 72'100      | 17'400     | 142'220          | 21'900     | 95'400      | 17'400     | 95'877     | 17'487     | 96'356     | 17'574     | 96'838     | 17'662     | 97'322     | 17'750     | 97'809     | 17'839     |
|                                         | Total Öffentliche Ordnung und Sicherheit |                  | 1'182'053     | 133'001    | 1'270'821     | 185'911    | 1'341'627   | 112'600    | 1'233'250        | 133'101    | 1'552'812   | 202'600    | 1'564'426  | 203'613    | 1'572'247  | 204'631    | 1'620'109  | 205'654    | 1'688'210  | 206'681    | 1'696'652  | 207'715    |
| 2                                       | Bildung                                  |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
|                                         | 211 Eingangsstufe                        |                  | 1'122'100     |            | 1'229'679     | 7          | 1'144'260   | 0          | 1'136'515        | 0          | 1'139'000   | 0          | 1'144'695  | 0          | 1'150'418  | 0          | 1'156'170  | 0          | 1'161'951  | 0          | 1'167'761  | 0          |
|                                         | 212 Primarstufe                          |                  | 4'762'182     | 7'420      | 5'063'066     | 37'165     | 5'351'852   | 20'000     | 5'289'327        | 7'000      | 5'199'752   | 31'000     | 5'225'751  | 31'155     | 5'251'880  | 31'311     | 5'278'139  | 31'468     | 5'304'530  | 31'625     | 5'331'053  | 31'783     |
|                                         | 214 Musikschulen                         |                  | 73'889        |            | 80'939        |            | 89'000      | 0          | 82'450           | 0          | 90'000      | 0          | 90'450     | 0          | 90'902     | 0          | 91'357     | 0          | 91'814     | 0          | 92'273     | 0          |
|                                         | 217 Schulleigenschaften                  |                  | 720'270       |            | 83'967        | 751'277    | 63'508      | 723'678    | 66'691           | 663'661    | 65'300      | 717'432    | 50'599     | 772'819    | 50'852     | 824'683    | 51'106     | 918'806    | 51'362     | 1'029'400  | 51'619     | 1'034'547  |
|                                         | 218 Tagesbetreuung                       |                  | 253'614       | 118'535    | 280'542       | 129'779    | 273'450     | 170'000    | 274'965          | 144'500    | 296'200     | 177'800    | 297'681    | 178'689    | 299'169    | 179'582    | 300'665    | 180'480    | 302'168    | 181'382    | 303'679    | 182'289    |
|                                         | 219 Obligatorische Schule, übriges       |                  | 648'607       | 11         | 717'550       | 7'829      | 682'174     |            | 575'721          | 518'657    | 800'633     | 30'000     | 804'636    | 30'150     | 808'659    | 30'301     | 812'702    | 30'453     | 816'766    | 30'605     | 820'850    | 30'758     |
|                                         | 220 Sonderschulen                        |                  | 501'631       | 16'600     | 73'7078       | 33'802     | 631'800     | 28'500     | 695'900          | 26'080     | 431'800     | 6'000      | 433'959    | 6'030      | 436'129    | 6'060      | 438'310    | 6'090      | 440'502    | 6'120      | 442'705    | 6'151      |
|                                         | 299 Bildung, übriges                     |                  | 40'785        | 909        | 40'486        | 2'186      | 40'900      | 0          | 40'220           | 0          | 40'900      | 0          | 41'105     | 0          | 41'311     | 0          | 41'518     | 0          | 41'726     | 0          | 41'935     | 0          |
|                                         | Total Bildung                            |                  | 8'123'077     | 227'442    | 8'900'616     | 274'275    | 8'937'114   | 285'191    | 8'758'758        | 761'537    | 8'715'717   | 295'399    | 8'811'096  | 296'876    | 8'903'151  | 298'360    | 9'037'667  | 299'853    | 9'188'857  | 301'351    | 9'234'803  | 302'858    |
| 3                                       | Kultur, Sport und Freizeit               |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
|                                         | 312 Denkmalpflege und Heimatschutz       |                  | 150           |            | 650           |            | 700         | 0          | 650              | 0          | 700         | 0          | 704        | 0          | 708        | 0          | 712        | 0          | 716        | 0          | 720        | 0          |
|                                         | 321 Bibliotheken                         |                  | 68'442        | 4'882      | 69'720        | 3'581      | 79'700      | 3'750      | 77'818           | 2'850      | 81'550      | 3'750      | 81'958     | 3'769      | 82'368     | 3'788      | 82'780     | 3'807      | 83'194     | 3'826      | 83'610     | 3'845      |
|                                         | 323 Kulturförderung allgemein            |                  |               |            |               |            | 0           | 0          | 0                | 0          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
|                                         | 329 Kultur, übriges                      |                  | 44'579        | 25'234     | 31'570        | 14'943     | 62'440      | 25'000     | 35'310           | 16'900     | 62'440      | 25'000     | 62'752     | 25'125     | 63'066     | 25'251     | 63'381     | 25'377     | 63'698     | 25'504     | 64'016     | 25'632     |
|                                         | 332 Massenmedien                         |                  | 32'645        | 16'739     | 30'587        | 17'382     | 36'590      | 18'000     | 30'470           | 13'834     | 36'800      | 18'000     | 36'984     | 18'090     | 37'169     | 18'180     | 37'355     | 18'271     | 37'542     | 18'362     | 37'730     | 18'454     |
|                                         | 341 Sport                                |                  | 42'291        | 0          | 41'202        |            | 44'057      | 0          | 40'144           | 0          | 45'258      | 0          | 50'484     | 0          | 50'736     | 0          | 50'990     | 0          | 51'245     | 0          | 51'501     | 0          |
|                                         | 342 Freizeit                             |                  | 6'459         |            | 9'580         |            | 29'734      | 0          | 19'645           | 0          | 35'850      | 0          | 36'029     | 0          | 36'209     | 0          | 36'390     | 0          | 36'572     | 0          | 36'755     | 0          |
|                                         | Total Kultur, Sport und Freizeit         |                  | 194'567       | 46'855     | 183'309       | 35'906     | 253'221     | 46'750     | 204'037          | 33'284     | 262'598     | 46'750     | 268'911    | 46'984     | 270'256    | 47'219     | 271'608    | 47'455     | 272'967    | 47'692     | 274'332    | 47'931     |
| 4                                       | Gesundheit                               |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
|                                         | 412 Kranken-, Alters- und Pflegeheime    |                  | 1'012'005     | 34'435     | 1'073'753     | 25'236     | 1'035'000   | 0          | 1'118'115        | 250        | 1'124'606   | 0          | 1'130'229  | 0          | 1'135'880  | 0          | 1'141'559  | 0          | 1'147'267  | 0          | 1'153'003  | 0          |
|                                         | 421 Ambulante Krankenpflee               |                  | 429'902       |            | 598'396       | 74'403     | 534'700     | 0          | 644'990          | 0          | 685'700     | 0          | 689'129    | 0          | 692'575    | 0          | 696'038    | 0          | 699'518    | 0          | 703'016    | 0          |
|                                         | 432 Krankheitsbekämpfung, übrige         |                  | 7'309         |            | 6'956         |            | 7'828       | 0          | 6'609            | 0          | 7'000       | 0          | 7'035      | 0          | 7'070      | 0          | 7'105      | 0          | 7'141      | 0          | 7'177      | 0          |
|                                         | 433 Schulgesundheitsdienst               |                  | 25'317        |            | 32'895        |            | 30'300      | 0          | 30'894           | 0          | 31'600      | 0          | 31'758     | 0          | 31'917     | 0          | 32'077     | 0          | 32'237     | 0          | 32'398     | 0          |
|                                         | 434 Lebensmittelkontrolle                |                  | 1'007         |            | 980           |            | 8'000       | 5'000      | 1'000            | 0          | 8'000       | 5'000      | 8'040      | 5'025      | 8'080      | 5'050      | 8'120      | 5'075      | 8'161      | 5'100      | 8'202      | 5'126      |
|                                         | 490 Gesundheitswesen, übriges            |                  | 19'025        |            | 8'956         |            | 9'690       | 0          | 6'619            | 0          | 10'100      | 0          | 10'151     | 0          | 10'202     | 0          | 10'253     | 0          | 10'304     | 0          | 10'356     | 0          |
|                                         | Total Gesundheit                         |                  | 1'494'565     | 34'435     | 1'721'936     | 99'639     | 1'625'518   | 5'000      | 1'808'227        | 250        | 1'867'006   | 5'000      | 1'876'342  | 5'025      | 1'885'724  | 5'050      | 1'895'152  | 5'075      | 1'904'628  | 5'100      | 1'914'152  | 5'126      |
| 5                                       | Soziale Sicherheit                       |                  |               |            |               |            |             |            |                  |            |             |            |            |            |            |            |            |            |            |            |            |            |
|                                         | 512 Prämienverbilligungen                |                  | 362'374       | 362'494    | 295'484       | 273'613    | 360'000     | 361'000    | 296'971          | 366'233    | 320'000     | 271'000    | 321'600    | 272'355    | 323'208    | 273'717    | 324'824    | 275'086    | 326'448    | 276'461    | 328'080    | 277'843    |
|                                         | 522 Ergänzungsleistungen IV              |                  | 1'298'563     | 556'432    | 1'536'789     | 737'503    | 1'305'000   | 780'000    | 1'662'675        | 697'269    | 1'447'000   | 750'000    | 1'454'235  | 753'750    | 1'461'506  | 757'519    | 1'468'814  | 761'307    | 1'476'158  | 765'114    | 1'483'539  | 768'940    |
|                                         | 531 Alter- und Hinterlassenenvers. AHV   |                  | 28'205        | 6'511      | 24'832        | 6'561      | 28'100      | 6'500      | 5'685            | 6'500      | 28'200      | 0          | 28'341     | 0          | 28'483     | 0          | 28'625     | 0          | 28'768     | 0          | 28'912     | 0          |
|                                         | 532 Ergänzungsleistungen AHV             |                  | 1'206'463     | 575'806    | 1'306'808     | 664'776    | 1'180'000   | 780'000    | 1'302'734        | 688        |             |            |            |            |            |            |            |            |            |            |            |            |

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| Bezeichnung                               | Rechnung<br>2018 | Rechnung<br>2019 *) | Rechnung 2020 |            | Rechnung 2021 |            | Budget 2022 |            | Vorschau 2022 1) |            | Budget 2023 |            | Plan 2024 |            | Plan 2025 |            | Plan 2026 |            | Plan 2027 |            | Plan 2028 |            |
|-------------------------------------------|------------------|---------------------|---------------|------------|---------------|------------|-------------|------------|------------------|------------|-------------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
|                                           | Aufwand          | Aufwand             | Aufwand       | Ertrag     | Aufwand       | Ertrag     | Aufwand     | Ertrag     | Aufwand          | Ertrag     | Aufwand     | Ertrag     | Aufwand   | Ertrag     | Aufwand   | Ertrag     | Aufwand   | Ertrag     | Aufwand   | Ertrag     | Aufwand   | Ertrag     |
| 6 Verkehr und Nachrichtenübermittlung     |                  |                     |               |            |               |            |             |            |                  |            |             |            |           |            |           |            |           |            |           |            |           |            |
| 615 Gemeindestrassen                      |                  |                     | 602'908       | 30'019     | 561'355       | 32'856     | 679'805     | 32'000     | 713'922          | 31'277     | 737'271     | 147'400    | 784'757   | 248'137    | 813'981   | 249'378    | 874'251   | 250'625    | 771'922   | 251'878    | 775'782   | 253'137    |
| 619 Strassen, übriges                     |                  |                     | 3'175         |            | 3'217         |            | 3'175       |            | 3'174            |            | 3'174       |            |           |            |           |            |           |            |           |            |           |            |
| 621 Bahninfrastruktur                     |                  |                     | 137'690       |            | 147'124       | 4'000      | 149'418     | 0          | 150'988          | 4'000      | 162'463     | 0          | 163'275   | 0          | 164'091   | 0          | 164'911   | 0          | 165'736   | 0          | 166'565   | 0          |
| 622 Regionalverkehr                       |                  |                     | 333'941       |            | 326'557       | 26'793     | 429'064     | 0          | 421'023          | 0          | 407'340     | 0          | 409'377   | 0          | 411'424   | 0          | 413'481   | 0          | 415'548   | 0          | 417'626   | 0          |
| 629 Öffentlicher Verkehr, übriges         |                  |                     | 34'929        | 9'240      | 28'405        | 24'464     | 30'672      | 30'000     | 30'472           | 24'500     | 672         | 0          |           |            |           |            |           |            |           |            |           |            |
| Total Verkehr und Nachrichtenübermittlung |                  |                     | 1'112'644     | 39'259     | 1'066'657     | 88'113     | 1'292'134   | 62'000     | 1'319'579        | 59'777     | 1'310'920   | 147'400    | 1'357'409 | 248'137    | 1'389'496 | 249'378    | 1'452'643 | 250'625    | 1'353'206 | 251'878    | 1'359'973 | 253'137    |
| 7 Umweltschutz und Raumordnung            |                  |                     |               |            |               |            |             |            |                  |            |             |            |           |            |           |            |           |            |           |            |           |            |
| 710 Wasserversorgung                      |                  |                     | 1'289'067     | 1'289'067  | 1'174'486     | 1'167'787  | 813'469     | 1'164'300  | 1'063'569        | 1'167'788  | 1'035'833   | 1'166'170  | 1'044'012 | 1'172'001  | 1'052'232 | 1'177'861  | 1'065'893 | 1'183'750  | 1'090'622 | 1'189'669  | 1'096'075 | 1'195'617  |
| Fondsentnahme (H) / Fondseinlage (S)      |                  |                     | 238'982       |            | 349'892       |            | 352'496     | 0          | 104'219          | 0          | 137'911     | 0          | 127'989   |            | 125'629   |            | 117'857   |            | 99'047    |            | 99'542    |            |
| 720 Abwasserbeseitigung                   |                  |                     | 1'388'234     | 1'388'234  | 1'409'147     | 1'409'147  | 1'093'522   | 1'403'700  | 1'322'502        | 1'405'000  | 1'216'202   | 1'407'760  | 1'242'283 | 1'414'799  | 1'306'894 | 1'421'873  | 1'317'828 | 1'428'982  | 1'324'417 | 1'436'127  | 1'331'039 | 1'443'308  |
| Fondsentnahme (H) / Fondseinlage (S)      |                  |                     | 439'610       |            | 534'176       |            | 310'178     | 0          | 82'498           | 0          | 191'558     | 0          | 172'516   |            | 114'979   |            | 111'154   |            | 111'710   |            | 112'269   |            |
| 730 Abfallwirtschaft                      |                  |                     | 615'496       | 615'055    | 592'584       | 592'584    | 626'400     | 584'050    | 576'567          | 593'600    | 598'000     | 594'200    | 600'990   | 597'171    | 603'995   | 600'157    | 607'015   | 603'158    | 610'050   | 606'174    | 613'100   | 609'205    |
| Fondsentnahme (H) / Fondseinlage (S)      |                  |                     | 81'129        |            | -11'873       |            | 0           | 42'350     | 17'033           | 0          | -3'800      |            | -3'819    |            | -3'838    |            | -3'857    |            | -3'876    |            | -3'895    | 0          |
| 741 Gewässerverbauungen                   |                  |                     | 63'152        | 31'576     | 69'366        | 34'683     | 39'400      | 15'700     | 59'843           | 35'000     | 69'400      | 15'700     | 75'747    | 15'779     | 120'126   | 15'858     | 120'727   | 15'937     | 121'331   | 16'017     | 121'938   | 16'097     |
| 750 Arten- und Landschaftsschutz          |                  |                     | 18'972        |            | 17'964        |            | 19'400      | 0          | 16'230           | 0          | 18'800      | 0          | 18'894    | 0          | 18'988    | 0          | 19'083    | 0          | 19'178    | 0          | 19'274    | 0          |
| 771 Friedhof und Bestattung               |                  |                     | 110'955       |            | 105'188       |            | 99'916      | 0          | 116'607          | 0          | 116'493     | 0          | 117'075   | 0          | 117'660   | 0          | 118'248   | 0          | 118'839   | 0          | 119'433   | 0          |
| 779 Umweltschutz, übriges                 |                  |                     | 1'920         |            | 1'943         |            | 2'000       | 0          | 1'945            | 0          | 2'000       | 0          | 2'010     | 0          | 2'020     | 0          | 2'030     | 0          | 2'040     | 0          | 2'050     | 0          |
| 790 Raumordnung                           |                  |                     | 23'087        |            | 75'960        |            | 49'772      | 0          | 64'051           | 0          | 51'927      | 0          | 52'187    | 0          | 52'448    | 0          | 52'710    | 0          | 52'974    | 0          | 53'239    | 0          |
| Total Umweltschutz und Raumordnung        |                  |                     | 3'510'884     | 3'323'932  | 3'446'639     | 3'204'202  | 3'406'553   | 3'210'100  | 3'425'064        | 3'201'388  | 3'438'124   | 3'187'630  | 3'453'703 | 3'203'569  | 3'514'971 | 3'219'587  | 3'532'545 | 3'235'684  | 3'550'208 | 3'251'863  | 3'564'064 | 3'264'227  |
| 8 Volkswirtschaft                         |                  |                     |               |            |               |            |             |            |                  |            |             |            |           |            |           |            |           |            |           |            |           |            |
| 812 Strukturverbesserungen                |                  |                     | 4'482         |            | 4'360         |            | 3'660       | 0          | 4'660            | 0          | 3'660       | 0          | 3'678     | 0          | 3'696     | 0          | 3'714     | 0          | 3'733     | 0          | 3'752     | 0          |
| 814 Produktionsverbesserungen Pflanzen    |                  |                     | 437           |            | 425           |            | 500         |            | 2'250            |            | 5'000       |            |           |            |           |            |           |            |           |            |           |            |
| 820 Forstwirtschaft                       |                  |                     | 51'391        | 5'273      | 33'476        | 11'653     | 43'500      | 13'000     | 37'006           | 11'800     | 42'500      | 2'000      | 42'713    | 2'010      | 42'927    | 2'020      | 43'142    | 2'030      | 43'358    | 2'040      | 43'575    | 2'050      |
| 830 Jagd und Fischerei                    |                  |                     | 400           |            | 100           |            | 3'400       | 0          | 400              | 0          | 3'400       | 0          | 3'417     | 0          | 3'434     | 0          | 3'451     | 0          | 3'468     | 0          | 3'485     | 0          |
| 850 Industrie, Gewerbe, Handel            |                  |                     | 14'512        | 46'863     | 32'351        |            |             |            |                  |            |             |            |           |            |           |            |           |            |           |            |           |            |
| 860 Banken und Versicherungen             |                  |                     |               | 515'489    |               | 464'408    | 0           | 350'000    |                  | 435'680    | 0           | 350'000    | 0         | 345'000    | 0         | 345'000    | 0         | 345'000    | 0         | 345'000    | 0         | 345'000    |
| 871 Elektrizität                          |                  |                     |               | 67'033     |               | 68'374     | 0           | 70'000     | 0                | 70'425     | 0           | 70'000     | 0         | 70'350     | 0         | 70'702     | 0         | 71'056     | 0         | 71'411     | 0         | 71'768     |
| 873 Nichtelektrische Energie              |                  |                     |               |            |               |            | 0           | 0          | 0                | 0          | 0           | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         |            |
| Total Volkswirtschaft                     |                  |                     | 71'223        | 634'658    | 70'712        | 544'434    | 51'060      | 433'000    | 44'316           | 517'905    | 54'560      | 422'000    | 49'808    | 417'360    | 50'057    | 417'722    | 50'307    | 418'086    | 50'559    | 418'451    | 50'812    | 418'818    |
| 9 Finanzen und Steuern                    |                  |                     |               |            |               |            |             |            |                  |            |             |            |           |            |           |            |           |            |           |            |           |            |
| 910 Steuern ohne GGSt                     |                  |                     | 39'018        | 12'220'804 | 51'553        | 11'730'641 | 40'000      | 12'570'000 | 32'665           | 12'366'961 |             | 12'361'000 | 0         | 12'923'444 | 0         | 13'117'942 | 0         | 13'315'367 | 0         | 13'515'763 | 0         | 13'719'175 |
| GGSt                                      |                  |                     |               | 1'113'657  |               | 2'871'890  |             | 1'780'000  |                  | 1'810'000  |             | 1'200'000  |           | 1'200'000  |           | 1'200'000  |           | 1'200'000  |           | 1'200'000  |           | 1'200'000  |
| 930 Finanz- und Lastenausgleich           |                  |                     | 537'812       | 3'394'940  |               | 1'961'868  | 578'323     | 3'309'293  | 578'323          | 3'309'293  | 827'858     | 4'737'185  | 823'677   | 4'713'262  | 819'517   | 4'689'460  | 815'378   | 4'665'778  | 811'260   | 4'642'216  | 807'163   | 4'618'773  |
| 961 Zinsen                                |                  |                     | 100'805       | 108'672    | 106'410       | 116'454    | 102'810     | 126'581    | 129'000          | 125'000    | 164'230     | 177'380    | 165'051   | 178'267    | 165'876   | 179'158    | 166'705   | 180'054    | 167'539   | 180'954    | 168'377   | 181'859    |
| 963 Liegenschaften des Finanzvermögens    |                  |                     | 563'058       | 1'655'314  | 660'988       | 1'354'967  | 567'321     | 1'382'870  | 563'743          | 1'376'800  | 624'770     | 1'382'870  | 627'894   | 1'389'784  | 631'033   | 1'396'733  | 634'188   | 1'403'717  | 637'359   | 1'410'736  | 640'546   | 1'417'790  |
| 969 Finanzvermöge, n.a.g.                 |                  |                     |               |            |               |            | 0           | 0          |                  |            | 0           | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          |
| 971 Rückverteilung CO2-Abgabe             |                  |                     |               | 1'830      |               | 1'114      | 0           | 5'000      |                  | 1'100      | 0           | 5'000      | 0         | 5'025      | 0         | 5'050      | 0         | 5'075      | 0         | 5'100      | 0         | 5'126      |
| 995 Neutrale Aufwendungen und Erträge     |                  |                     | 509           | 509        | 945           | 945        | 60          | 60         |                  |            | 60          | 100        |           | 101        |           | 102        |           | 103        |           | 104        |           | 105        |
| Rundungen                                 |                  |                     |               |            |               |            |             | 0          |                  |            |             | 0          |           |            |           |            |           |            |           |            |           |            |
| Total Finanzen und Steuern                |                  |                     | 1'241'202     | 18'495'725 | 819'896       | 18'037'879 | 1'288'514   | 19'173'804 | 1'303'731        | 18'989'154 | 1'616'918   | 19'863'535 | 1'616'622 | 20'409'883 | 1'616'426 | 20'588'445 | 1'616'271 | 20'770'094 | 1'616'158 | 20'954'873 | 1'616'086 | 21'142'828 |

|                                                                                                                                                                                |         |        |         |         |        |         |         |         |         |         |                          |              |             |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|---------|---------|---------|--------------------------|--------------|-------------|-------------|
| Haushaltsgleichgewicht gemäss GV<br>05.12.2018; massgebend:<br>- 2 Jahre in der Vergangenheit<br>- laufendes Jahr<br>- 5 Jahre in der Zukunft<br>- Aktivierungsgrenze: 50 TCHF |         |        |         |         |        |         |         |         |         |         | Total 8 Jahre:           |              |             |             |
|                                                                                                                                                                                | 849'751 | -9'834 | 230'545 | 402'799 | 53'715 | 500'193 | 455'374 | 327'461 | 317'191 | 408'382 | 2'896'650                |              |             |             |
|                                                                                                                                                                                |         |        |         |         |        |         |         |         |         |         | Spezial - finanzierungen | Zu-/Abnahmen | Bestand per | Bestand per |

| Spezial - finanzierungen im EK | Zu-/Abnahmen 2022-2028 | Bestand per 31.12.2021 | Bestand per 31.12.2028 |
|--------------------------------|------------------------|------------------------|------------------------|
| Wasser                         | 812'194                | 1'093'988              | 1'906'182              |
| Abwasser                       | 896'684                | 2'673'531              | 3'436'525              |
| Kehricht                       | -6'052                 | 414'223                | 408'171                |

\*) ohne ausserordentliche Abschreibungen CHF 4.2 Mio.  
1 Steuerprozent = ca. CHF 120'000  
  
1) Hochrechnung 24.08.2022, z.T. Budgetzahlen und mit Forecast-Steuerereinnahmen  
  
2) inkl. zus. Abschreibungen ab 2022  
  
Steuerkraft: ab Plan 2023 +1 % p.a.; Finanzausgleich: ab Plan 2024- 1 % p.a.