

## Kosten für die Straßenreinigung

Anlage

Kosten		bisheriger Kalkulationszeitraum 2014-2016				neuer Kalkulationszeitraum 2017-2019				
		Prognose		tatsächliche Kosten		Prognose 2017	Prognose 2018	Prognose 2019	Gesamtkosten	durchschnittliche Kosten pro Jahr 2017-2019
		Gesamt 2014-2016	durchschnittliche Kosten pro Jahr	Gesamt 2014-2016	durchschnittliche Kosten pro Jahr					
		EUR								
1.	<b>Verwaltungskosten</b>	<b>230.407,43</b>	<b>76.802,48</b>	<b>219.207,50</b>	<b>73.069,17</b>	<b>74.297,26</b>	<b>75.411,72</b>	<b>76.542,90</b>	<b>226.251,88</b>	<b>75.417,29</b>
2.	<b>Kosten GAV</b>	<b>229.400,40</b>	<b>76.466,80</b>	<b>166.097,25</b>	<b>55.365,75</b>	<b>64.478,00</b>	<b>65.216,00</b>	<b>65.966,00</b>	<b>195.660,00</b>	<b>65.220,00</b>
2.1	<i>GAV-Verwaltung</i>	<i>75.715,25</i>	<i>25.238,42</i>	<i>61.863,22</i>	<i>20.621,07</i>	<i>15.000,00</i>	<i>15.000,00</i>	<i>15.000,00</i>	<i>45.000,00</i>	<i>15.000,00</i>
2.2	<i>Wasser Kehrmaschinen (bis 2013 in Position 3)</i>	<i>26.796,38</i>	<i>8.932,13</i>	<i>-</i>					<i>-</i>	<i>-</i>
2.3	<i>Beschilderung</i>	<i>31.525,16</i>	<i>10.508,39</i>	<i>31.400,18</i>	<i>10.466,73</i>	<i>11.165,00</i>	<i>11.332,00</i>	<i>11.502,00</i>	<i>33.999,00</i>	<i>11.333,00</i>
2.4	<i>Sonstiges (Strom Notwasserbrunnen, Grundsteuer)</i>	<i>788,14</i>	<i>262,71</i>	<i>462,03</i>	<i>231,02</i>	<i>250,00</i>	<i>250,00</i>	<i>250,00</i>	<i>750,00</i>	<i>250,00</i>
2.5	<i>Kehrrichtentsorgung</i>	<i>94.575,47</i>	<i>31.525,16</i>	<i>72.371,82</i>	<i>36.185,91</i>	<i>38.063,00</i>	<i>38.634,00</i>	<i>39.214,00</i>	<i>115.911,00</i>	<i>38.637,00</i>
3.	<b>Kosten der AEP</b>	<b>2.637.182,35</b>	<b>879.060,78</b>	<b>2.819.860,71</b>	<b>939.953,57</b>	<b>918.551,00</b>	<b>931.152,00</b>	<b>943.941,78</b>	<b>2.793.644,78</b>	<b>931.214,93</b>
<b>Summe</b>		<b>3.096.990,18</b>	<b>1.032.330,06</b>	<b>3.205.165,46</b>	<b>1.068.388,49</b>	<b>1.057.326,26</b>	<b>1.071.779,72</b>	<b>1.086.450,68</b>	<b>3.215.556,66</b>	<b>1.071.852,22</b>