

Kapitaalgoederen Enkhuizen - Vervangingsinvesteringen

| Totaal Vervangingsinvesteringen | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Totaal planperiode | |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|---------------------------|-------------------|
| | | | | | | | | | | | | | |
| 1 | Groen / spelen / parkmeubilair | 69.300 | 68.200 | 70.400 | 84.700 | 77.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | | 519.600 |
| 2 | Wegen | | | | | | | | | | | | 0 |
| 3 | Water | | | | | | | | | | | | |
| 4 | Openbare verlichting | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | 172.000 | | 1.720.000 |
| 5 | Kunstwerken | 1.269.797 | 1.114.018 | 838.024 | 1.136.700 | 1.277.501 | 1.054.759 | 1.202.803 | 1.098.070 | 929.207 | 1.053.992 | | 10.974.871 |
| 6 | Oeverbeschermingen | 1.435.510 | 1.264.148 | 1.271.350 | 1.012.420 | 1.097.464 | 600.000 | 514.580 | 500.446 | 527.162 | 569.448 | | 8.792.528 |
| 7 | Walvoorzieningen - Havens | 34.000 | 45.000 | 32.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | | 321.000 |
| 8 | Sportvelden | 170.000 | 0 | 0 | 50.000 | 75.000 | 155.000 | 0 | 0 | 37.000 | 120.000 | | 607.000 |
| 9 | Gebouwen | 711.900 | 305.000 | 40.000 | 100.000 | 95.000 | 482.000 | 715.400 | 206.000 | 280.000 | 0 | | 2.935.300 |
| | | | | | | | | | | | | | |
| Totaal Vervangingsinvesteringen | | 3.862.507 | 2.968.366 | 2.423.774 | 2.585.820 | 2.823.965 | 2.523.759 | 2.664.783 | 2.036.516 | 2.005.369 | 1.975.440 | Totaal: € | 25.870.299 |
| | | | | | | | | | | aantal jaar | | 10 | |
| | | | | | | | | | | Gemiddeld in planperiode € | | 2.587.030 | |

| Totaal stijging Kapitaallasten per jaar | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Totaal planperiode | |
|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|---|------------------|---------------------------|------------------|
| | | | | | | | | | | | | | |
| 1 | Groen / spelen / parkmeubilair | 6.840 | 6.320 | 6.530 | 7.850 | 7.140 | 2.780 | 2.780 | 2.780 | 2.780 | 2.780 | | 48.580 |
| 2 | Wegen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 3 | Water | | | | | | | | | | | | |
| 4 | Openbare verlichting | 13.270 | 12.240 | 12.240 | 12.240 | 12.240 | 12.240 | 12.240 | 12.240 | 12.240 | 12.240 | | 123.430 |
| 5 | Kunstwerken | 61.800 | 55.450 | 37.760 | 82.310 | 55.490 | 43.140 | 47.970 | 43.770 | 38.770 | 62.850 | | 529.310 |
| 6 | Oeverbeschermingen | 81.830 | 64.480 | 64.840 | 51.640 | 55.980 | 0 | 26.250 | 0 | 26.890 | 29.050 | | 400.960 |
| 7 | Walvoorzieningen - Havens | 3.370 | 4.170 | 2.980 | 2.780 | 2.780 | 2.780 | 2.780 | 2.780 | 2.780 | 2.780 | | 29.980 |
| 9 | Sportvelden | 21.960 | 0 | 0 | 6.300 | 9.450 | 19.530 | 0 | 0 | 2.820 | 12.830 | | 72.890 |
| 10 | Gebouwen | 39.700 | 15.980 | 2.040 | 5.100 | 5.070 | 26.950 | 40.560 | 14.464 | 21.280 | 0 | | 171.144 |
| | | | | | | | | | | | | | |
| Totaal stijging kapitaallasten | | 228.770 | 158.640 | 126.390 | 168.220 | 148.150 | 107.420 | 132.580 | 76.034 | 107.560 | 122.530 | Totaal: € | 1.376.294 |
| Stijging kapitaallasten cumulatief | | 228.770 | 387.410 | 513.800 | 682.020 | 830.170 | 937.590 | 1.070.170 | 1.146.204 | 1.253.764 | 1.376.294 | | |
| | | | | | | | | | | aantal jaar | | 10 | |
| | | | | | | | | | | Gemiddeld stijging per jaar in planperiode € | | 137.629 | |