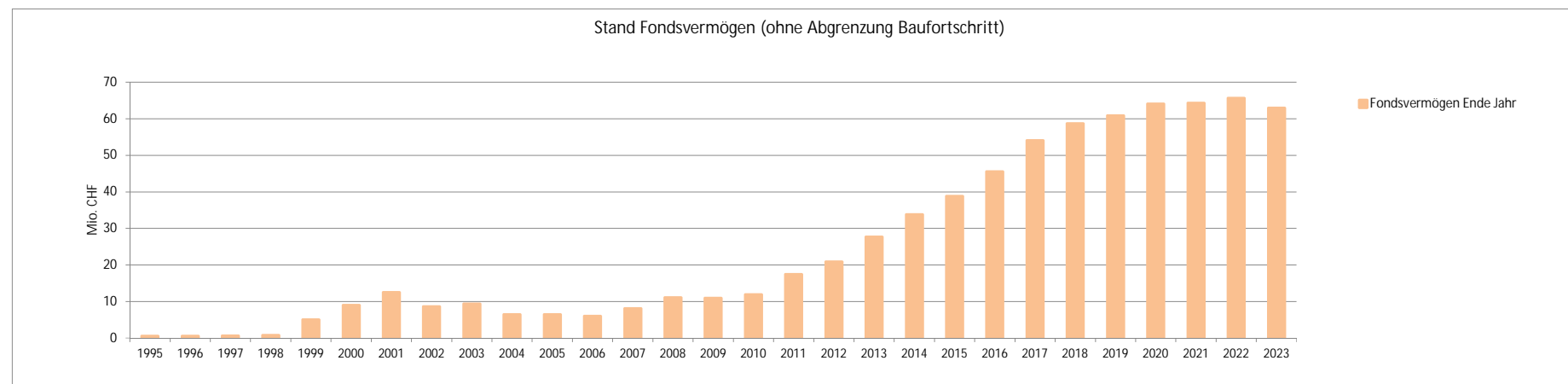
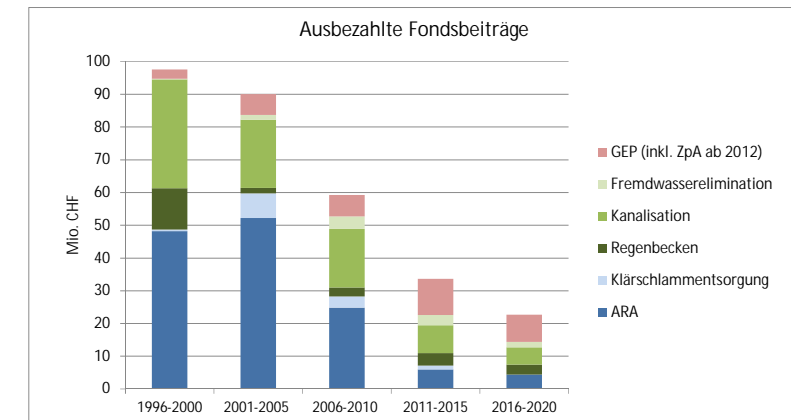
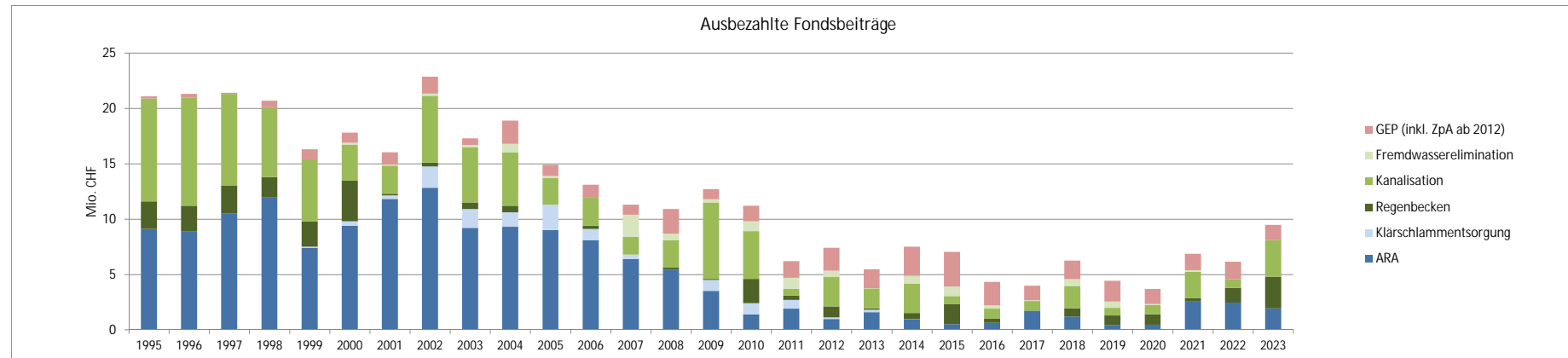


Einnahmen und Ausgaben des Abwasserfonds 2002 - 2023

	2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023				
	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%	CHF	%			
Einnahmen (Abgabe von Verbänden und Gemeinden)	21'695'536	99.7%	20'681'117	99.9%	18'055'133	99.9%	16'852'837	99.9%	14'658'389	99.9%	15'180'327	99.9%	15'535'678	99.8%	14'131'176	99.7%	13'702'488	99.3%	13'210'128	99.6%	12'175'489	99.5%	13'882'332	99.6%	15'177'141	99.5%	13'540'289	99.4%	12'377'337	99.2%	13'930'970	99.1%	12'176'337	99.0%	7'397'529	98.5%	7'640'893	98.4%	7'743'293	98.2%	8'205'243	98.2%	7'377'537	97.6%			
Zinseinnahmen / Rückerstattungen	65'194	0.3%	20'762	0.1%	9'726	0.1%	9'359	0.1%	8'909	0.1%	9'079	0.1%	33'049	0.2%	46'548	0.3%	90'889	0.7%	54'264	0.4%	55'639	0.5%	55'257	0.4%	72'101	0.5%	87'092	0.6%	101'714	0.8%	121'278	0.9%	118'805	1.0%	115'136	1.5%	124'726	1.6%	144'583	1.8%	146'700	1.8%	181'674	2.4%			
Total Einnahmen	21'760'730	100%	20'701'879	100%	18'064'859	100%	16'862'196	100%	14'667'298	100%	15'189'406	100%	15'568'727	100%	14'177'724	100%	13'793'377	100%	13'264'392	100%	12'231'128	100%	13'937'589	100%	15'249'242	100%	13'627'381	100%	12'479'051	100%	14'052'248	100%	12'295'142	100%	7'512'665	100%	7'765'619	100%	7'887'876	100%	8'351'943	100%	7'559'211	100%			
Ausbezahlte Fondsbeiträge an Verbände und Gemeinden	22'878'889	105.1%	17'422'372	84.2%	18'863'680	104.4%	14'778'500	87.6%	13'196'368	90.0%	11'359'122	74.8%	10'866'882	69.8%	12'719'604	89.7%	11'284'883	81.8%	6'182'572	46.6%	7'407'340	60.6%	5'604'885	40.2%	7'522'932	49.3%	7'028'034	51.6%	4'314'697	34.6%	3'990'121	28.4%	6'247'446	50.8%	4'414'985	58.8%	3'687'989	47.5%	6'857'614	86.9%	6'146'055	73.6%	9'471'650	125.3%			
ARA	12'831'186	56%	9'240'901	53%	9'313'233	49%	8'966'149	61%	8'108'119	61%	6'387'436	56%	5'401'823	50%	3'521'392	28%	1'434'597	13%	1'871'757	30%	978'927	13%	1'630'984	29%	931'395	12%	500'591	7%	626'274	15%	1'704'327	43%	1'184'562	19%	432'093	10%	455'616	12%	2'606'730	38%	2'439'834	40%	1'932'715	20%			
Klärschlammbehandlung	1'920'000	8%	1'700'000	10%	1'310'000	7%	2'284'000	15%	998'769	8%	408'425	4%	-	0%	1'037'725	8%	979'810	9%	797'140	13%	153'033	2%	198'887	4%	215'517	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	
Regenbecken	359'562	2%	594'736	3%	603'354	3%	-	0%	288'067	2%	-	0%	224'193	2%	63'968	1%	2'205'765	20%	406'694	7%	968'111	13%	129'236	2%	571'438	8%	17'991'212	26%	401'303	9%	36'369	1%	756'529	12%	853'561	19%	938'117	25%	232'669	3%	1'340'979	22%	2'865'897	30%			
Kanalisation	6'024'546	26%	5'044'051	29%	4'755'440	25%	2'360'708	16%	2'645'062	20%	1'588'936	14%	2'512'987	23%	6'949'817	55%	4'383'751	39%	61'1865	10%	2'702'414	36%	1'856'765	33%	2'633'759	35%	751'429	11%	889'847	21%	850'951	21%	2'002'344	32%	708'320	16%	844'218	23%	2'395'327	35%	788'458	13%	3'307'697	35%			
Fremdwasserelimination	205'150	1%	247'828	1%	757'147	4%	162'909	1%	-	0%	2'043'666	18%	574'831	5%	263'034	2%	879'045	8%	984'444	16%	533'442	7%	41'035	1%	719'305	10%	863'022	12%	299'164	7%	83'572	2%	627'317	10%	547'901	12%	83'608	3%	155'943	2%	-	0%	-	0%	-	0%	
GEP	1'538'445	7%	594'256	3%	2'124'506	11%	1'004'734	7%	1'176'351	9%	930'759	8%	2'153'048	20%	883'668	7%	1'391'915	12%	1'510'852	24%	2'071'413	28%	1'747'978	31%	2'645'518	35%	3'113'871	44%	2'098'109	49%	1'314'902	33%	1'676'704	27%	1'873'110	42%	1'356'430	37%	1'466'945	21%	1'576'784	26%	1'365'341	14%			
Teilweise Rückerstattung der Abgabe an Industrie- und Gewerbebetriebe (bei Belastung über Fr. 600.-- pro Beschäftigter)	352'477	1.6%	287'575	1.4%	199'858	1.1%	145'618	0.9%	160'622	1.1%	77'051	0.5%	-	0.0%	12'728	0.1%	16'196	0.1%	17'224	0.1%	3'419	0.0%	6'577	0.0%	7'101	0.0%	12'708	0.1%	2'357	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Aufwendungen für Fondsverwaltung sowie Untersuchungen und Planungen (Art. 16 Abs. 3 und 4 KGSchG, max. 8% gemäss Art. 17 Abs. 2)	1'756'930	8.1%	1'554'362	7.5%	1'338'650	7.4%	1'390'501	8.3%	1'177'671	8.0%	1'223'518	8.1%	1'248'733	8.0%	1'130'325	8.0%	1'130'240	8.2%	1'053'385	8.0%	973'956	8.0%	1'162'129	8.4%	1'162'689	7.7%	1'083'166	8.0%	990'157	8.0%	1'128'720	8.1%	974'108	8.0%	594'147	8.0%	611'271	8.0%	584'271	7.5%	573'793	7.0%	590'203	8.0%			
ARA Vergleichsanalysen GBL	170'000	10%	170'000	11%	170'000	13%	170'000	12%	170'000	14%	170'000	14%	170'000	14%	170'000	15%	170'000	15%	170'000	16%	170'000	17%	170'000	15%	170'000	15%	170'000	16%	170'000	15%	170'000	17%	170'000	15%	170'000	17%	-	0%	-	0%	-	0%	-	0%	-	0%	
Verwaltungsaufwand	1'005'551	57%	930'287	60%	770'103	58%	866'188	62%	805'823	68%	814'618	67%	747'424	60%	665'741	59%	677'713	60%	622'569	59%	627'686	64%	736'814	63%	794'556	68%	564'498	52%	552'054	56%	616'943	55%	188'760	19%	222'438	37%	173'408	28%	313'707	54%	276'686	48%	253'776	43%			
Untersuchungen und Planungen (Aufträge an Dritte)	581'379	33%	454'075	29%	398'547	30%	354'313	25%	201'848	17%	238'900	20%	331'309	27%	294'584	26%	282'527	25%	260'816	25%	176'270	18%	255'315	22%	198'133	17%	348'670	32%	268'103	27%	341'777	30%	615'348	63%	371'709	63%	437'863	72%	270'564	46%	297'107	52%	336'427	57%			
Mehrwertsteuer	647'037	3.0%	659'544	3.2%	628'705	3.5%	548'876	3.3%	512'326	3.5%	445'615	2.9%	461'481	3.0%	472'284	3.3%	442'633	3.2%	416'555	3.1%	422'724	3.5%	389'615	2.8%	444'234	2.9%	488'559	3.6%	433'289	3.5%	396'074	2.8%	445'791	3.6%	375'031	5.0%	227'843	2.9%	235'339	3.0%	238'493	2.9%	252'775	3.3%			
Total Ausgaben	25'635'333	117.8%	19'923'853	96.2%	21'030'893	116.4%	16'863'495	100.0%	15'046'987	102.6%	13'105'306	86.3%	12'577'096	80.8%	14'334'941	101.1%	12'873'952	93.3%	7'669'736	57.8%	8'807'439	72.0%	7'163'206	51.4%	9'136'956	59.9%	8'612'467	63.2%	5'740'500	46.0%	5'514'915	39.2%	7'667'345	62.4%	5'384'163	71.7%	4'527'103	58.3%	7'677'224	97.3%	6'958'341	83.3%	10'314'628	136.5%			
Zu-/Abnahme Fondsvermögen	-3'874'603	-17.8%	778'026	3.8%	-2'966'034	-16.4%	-1'299	0.0%	-379'689	-2.6%	2'084'100	13.7%	2'991'631	19.2%	-157'217	-1.1%	919'425	6.7%	5'594'656	42.2%	3'423'689	28.0%	6'774'383	48.6%	6'112'286	40.1%	5'014'914	36.8%	6'738'551	54.0%	8'537'333	60.8%	4'627'798	37.6%	2'128'502	28.3%	3'238'515	41.7%	210'653	2.7%	1'393'602	16.7%	-2'755'417	-36.5%			
Fondsvermögen Ende Jahr ¹⁾	8'567'771	-31.1%	9'345'797	9.1%	6'379'763	-31.7%	6'378'464	0.0%	5'998'775	-6.0%	8'082'875	34.7%	11'074'506	37.0%	10'917'289	-1.4%	11'836'714	8.4%	17'431'370	47.3%	20'855'059	19.6%	27'629'442	32.5%	33'741'728	22.1%	38'756'642	14.9%	45'495'193	17.4%	54'032'526	18.8%	58'660'324	8.6%	60'788'826	3.6%	64'027'341	5.3%	64'237'993	0.3%	65'631'595	2.2%	62'876'178	-4.2%			
Veränderung in % zum Vorjahr																																															

¹⁾ Stand Vermögen ohne Abgrenzung Baufortschritt



Zugesicherte Fondsbeiträge Ende 2023: CHF 29'897'084.-