

## ACTUEEL MEERJAREN OVERZICHT ONDERHOUDSKOSTEN WEGEN

| donderdag 10 december 2020 |                                                                                      |           |         |             |           |             |           |             |           | Voorgaande jaren |             | 2019 | 2020      | werkelijk   | 9-12-2020   | 2021        | Restant   | 2022        | 9-12-2020 | 2023        | 9-12-2020   | 2024        | 9-12-2020 | 2025        | 9-12-2020 | 2026        | 9-12-2020   | 2027        | 9-12-2020 | 2028        | 9-12-2020 |
|----------------------------|--------------------------------------------------------------------------------------|-----------|---------|-------------|-----------|-------------|-----------|-------------|-----------|------------------|-------------|------|-----------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-----------|
| Nr                         | Omschrijving                                                                         | begr. Nr. | besluit | inkomsten   | uitgaven  | inkomsten   | begroot   | uitgaven    | restant   | inkomsten        | beheersplan | 2019 | begroot   | inkomsten   | beheersplan | begroot     | inkomsten | beheersplan | begroot   | inkomsten   | beheersplan | begroot     | inkomsten | beheersplan | begroot   | inkomsten   | beheersplan | begroot     | inkomsten | beheersplan | begroot   |
| 100                        | Beschikbare middelen                                                                 |           |         |             |           | € 1.054.000 |           | € 1.502.795 |           | € 1.254.428      |             |      |           | € 1.254.428 |             | € 640.505   |           | € 345.714   |           | € 584.543   |             | € 615.872   |           | € 591.201   |           | € 481.530   |             | € 476.859   |           |             |           |
| 102                        | Begrotingspost onderhoud wegen                                                       |           |         | € 1.060.698 |           | € 1.087.829 |           | € 1.087.829 |           | € 1.097.829      |             |      |           | € 1.097.829 |             | € 1.107.829 |           | € 1.117.829 |           | € 1.127.829 |             | € 1.137.829 |           | € 1.147.829 |           | € 1.157.829 |             | € 1.167.829 |           |             |           |
| 200                        | Regulier onderhoud                                                                   |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 201                        | Herstraten                                                                           | 72101198  |         |             | € 47.879  |             | € 42.880  | € 86.885    | € -44.005 |                  | € 95.000    |      | € 135.000 |             | € 95.000    | € 135.000   |           | € 95.000    | € 135.000 |             | € 95.000    | € 135.000   |           | € 95.000    | € 135.000 |             | € 95.000    | € 135.000   |           | € 95.000    |           |
| 201                        | Herstraten (restankrediet 2019)                                                      | 72101193  |         |             |           |             | € 52.120  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 203                        | Inspecties, adviezen en onderzoek                                                    | 72101199  |         |             | € 59.970  |             | € 59.970  | € 40.507    | € 19.463  |                  | € 82.500    |      | € 82.500  |             | € 82.500    | € 82.500    |           | € 82.500    | € 82.500  |             | € 82.500    | € 82.500    |           | € 82.500    | € 82.500  |             | € 82.500    | € 82.500    |           | € 82.500    |           |
| 204                        | tbv aanpassing wegenbeleidsplan (ANTEA)                                              |           |         |             |           |             |           |             |           |                  |             |      |           |             |             | € 20.000    |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 204                        | Inspecties, adviezen en onderzoek (restankrediet 2019)                               | 72101195  |         |             |           |             | € 22.530  | € 19.804    | € 2.726   |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 206                        | Kleinschalig onderhoud asfaltwegen                                                   |           |         |             |           |             | € 30.000  |             |           | € 50.000         |             |      | € 30.000  | € 150.000   | € 195.000   |             | € 10.000  | € 195.000   |           | € 75.000    | € 195.000   |             | € 75.000  | € 195.000   |           | € 75.000    | € 195.000   |             | € 75.000  |             |           |
| 209                        | Scheuren vullen in asfaltwegen                                                       | 72101201  |         |             | € 0       |             | € 15.000  | € 0         | € 15.000  | € 15.000         |             |      | € 15.000  | € 15.000    | € 15.000    |             | € 15.000  | € 15.000    |           | € 15.000    | € 15.000    |             | € 15.000  | € 15.000    |           | € 15.000    | € 15.000    |             | € 15.000  |             |           |
| 210                        | Plaatselijke asfaltreparaties                                                        | 72101202  |         |             | € 206.903 |             | € 15.000  |             |           | € 15.000         |             |      | € 15.000  | € 15.000    | € 15.000    |             | € 15.000  | € 15.000    |           | € 15.000    | € 15.000    |             | € 15.000  | € 15.000    |           | € 15.000    | € 15.000    |             | € 15.000  |             |           |
| 211                        | Vlaafrezen boomwortels (schade tbv boomwortelschade)                                 | 72101202  |         |             | zie 210   |             | € 20.000  |             |           | € 20.000         |             |      | € 20.000  | € 20.000    | € 20.000    |             | € 20.000  | € 20.000    |           | € 20.000    | € 20.000    |             | € 20.000  | € 20.000    |           | € 20.000    | € 20.000    |             | € 20.000  |             |           |
| 342                        | Oppervlaktebehandeling                                                               | 72101202  |         |             |           |             | € 39.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Knapenerven (Freesvakken en Conservering)                                            | 72101202  |         |             |           |             | € 17.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Ketelkamp wdgw 3+4 (Freesvakken en Conservering)                                     | 72101202  |         |             |           |             | € 9.000   |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 341                        | Duin (Conserveren)                                                                   | 72101202  |         |             |           |             | € 20.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Lage Dijk (Scheurvulling en Conservering)                                            | 72101202  |         |             |           |             | € 20.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Sluismweg + Kloosterdreef (Conserveren TD 1725m2+2600m2+5,00/m2)                     | 72101202  |         |             |           |             | € 21.500  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 316                        | Mariastraat MH (conserveren rijbaan) (SLJTSLEM)                                      | 72101202  |         |             |           |             | € 40.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Schutstraat (Freesvakken en Conservering)                                            | 72101202  |         |             |           |             | € 17.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             | € 198.500 | € 138.566   | € 59.934  |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 360                        | De Hei/Grensweg MH. asfaltonderhoud                                                  |           |         |             |           |             |           |             |           |                  |             |      |           | € 73.120    |             | € 0         |           |             |           | € 73.120    |             |             |           |             |           |             |             |             |           |             |           |
| 361                        | Kampenweg BD (richting Boerdonk): plaatselijke reparaties en slijtlagen              |           |         |             |           |             |           |             |           |                  |             |      |           | € 30.000    |             | € 0         |           |             |           | € 30.000    |             |             |           |             |           |             |             |             |           |             |           |
| 343                        | Jonker Karellaan (Conservering)                                                      |           |         |             |           |             |           |             |           |                  |             |      |           | € 12.000    |             | € 0         |           |             |           | € 12.000    |             |             |           |             |           |             |             |             |           |             |           |
|                            | Schaapsdijk 2 + Ketelkampweg 1 en 2 vervallen i/vm wijziging uitvoeringswijze 2019   |           |         |             |           |             |           |             |           |                  |             |      |           | € 17.000    |             | € 0         |           |             |           | € 17.000    |             |             |           |             |           |             |             |             |           |             |           |
|                            | Broekkantestraat wegvak 1, 2 en 3 vervallen i/vm wijziging uitvoeringswijze 2019     |           |         |             |           |             |           |             |           |                  |             |      |           | € 7.000     |             | € 0         |           |             |           | € 7.000     |             |             |           |             |           |             |             |             |           |             |           |
| 344                        | Hoogstrijp (Freesvakken Conservering)                                                |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           | € 16.000    | € 16.000    |             |           |             |           |             |             |             |           |             |           |
| 345                        | Achterbosch (Freesvakken Conservering)                                               |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             | € 16.000    | € 16.000    |           |             |           |             |             |             |           |             |           |
|                            | Asdonk wegvak 4 (Freesvakken en Conservering)                                        |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             | € 10.000    | € 10.000    |           |             |           |             |             |             |           |             |           |
| 332                        | Helmondseweg                                                                         |           |         |             |           |             |           |             |           |                  |             |      |           | € 105.000   |             | € 0         |           |             |           | € 225.000   | € 0         |             |           |             |           |             |             |             |           |             |           |
|                            | Helmondseweg                                                                         |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             | € 200.000   | € 0         |           |             |           |             |             |             |           |             |           |
| 300                        | Grootchalig wegenonderhoud                                                           |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           | € 181.000   |             |             | € 400.000 |             | € 400.000 |             | € 400.000   |             | € 400.000 |             | € 400.000 |
| 322                        | Heidedreef pl. Rep + oppervlaktebeh.                                                 |           |         |             | € 0       |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 330                        | Kloosterdreef AR deel 3 (Broek Aa Langedijk): Verstevigingslaag                      |           |         |             | € 11.905  |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 330                        | Kloosterdreef AR deel 3 (Broek Aa Langedijk): Verstevigingslaag (restankrediet 2019) | 72101192  |         |             |           |             |           | € 317.095   | € 0       | € 317.095        |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 331                        | Kanaaldijk AR (deklaag vervangen opstelstroken VRI)                                  |           |         |             | zie 330   |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 332                        | Havenweg AR (Noord en Zuid): asfaltonderhoud                                         |           |         |             | zie 330   |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 333                        | Vossenbergr (reconstructie)                                                          |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Schaapsdijk wegvak 2                                                                 | 72101203  |         |             |           |             | € 115.000 |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Ketelkamp wegvak 1+2                                                                 | 72101203  |         |             |           |             | € 100.000 |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
| 311                        | Broekkantestraat wegvak 1, 2 en 3 (deel B) ( Mesh Track)                             | 72101203  |         |             |           |             | € 130.000 |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Trendstraat (wegvak 2)                                                               | 72101203  |         |             |           |             | € 93.000  |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             | € 438.000 | € 313.914   | € 124.086 |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Asdonkseweg 1+2 (Mesh Track)                                                         |           |         |             |           |             |           |             |           |                  |             |      |           | € 400.000   |             | € 400.000   |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Asdonkseweg 3                                                                        |           |         |             |           |             |           |             |           |                  |             |      |           | € 40.000    |             | € 40.000    |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Bakelseweg wegvak 6.3                                                                |           |         |             |           |             |           |             |           |                  |             |      |           | € 40.000    |             | € 40.000    |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | De Biezen wegvak 3 (Freesvakken en Conservering)                                     |           |         |             |           |             |           |             |           |                  |             |      |           | € 11.000    |             | € 0         |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Bakelseweg wegvak 6.1 (Freesvakken en Conservering)                                  |           |         |             |           |             |           |             |           |                  |             |      |           | € 10.000    |             | € 0         |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Bakelseweg wegvak 6.2 (Freesvakken en Conservering)                                  |           |         |             |           |             |           |             |           |                  |             |      |           | € 9.000     |             | € 0         |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Herendijk Fietspad (ZWART)                                                           |           |         |             |           |             |           |             |           |                  |             |      |           | € 235.000   |             | € 0         |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Reparatie Terrastap kanaaldijk                                                       |           |         |             |           |             |           |             |           |                  |             |      |           | € 50.000    |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Pater de Leeuwstraat (globale raming)                                                |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            | Fietspad Ginderdoor (herstraten en betonelementen)                                   |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           | € 95.000    |             |             |           |             |           |             |             |             |           |             |           |
|                            | Broekkantestraat, Ptr. vd Burgweg, Bijenweg BD. asfaltonderhoud                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           | € 86.500    | € 186.500   |             |           |             |           |             |             |             |           |             |           |
|                            | Kampenweg 1, 2, 3 en Stapweg 1                                                       |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           | € 30.000    | € 30.000    |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             |             |           |             |           |             |             |             |           |             |           |
|                            |                                                                                      |           |         |             |           |             |           |             |           |                  |             |      |           |             |             |             |           |             |           |             |             | </          |           |             |           |             |             |             |           |             |           |