

3. Fortschreibung Prioritätenliste 2020 ff.

Zeitliche Einplanung der Investitionsmaßnahmen des ImmobilienService (Vergleich Zeitplanung 2019ff. / 2020 ff.)

Stand: 14.11.2019

| Ifd. Nr. IVP       | BV | Prio | Investitionsmaßnahme                                 | bis 2018 |   |   |   | 2019 Quartale |    |   |   | 2020 Quartale |   |    |   | 2021 Quartale |   |   |    | 2022 Quartale |   |   |   | 2023 Quartale |   |   |   | 2024 Quartale |    |   |   | 2025 ff. Quartale |   |    |   | Gesamt T€ |   |        |   |
|--------------------|----|------|--|----------|---|---|---|---------------|----|---|---|---------------|---|----|---|---------------|---|---|----|---------------|---|---|---|---------------|---|---|---|---------------|----|---|---|-------------------|---|----|---|-----------|---|--------|---|
|                    |    |      |  | T€       | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3             | 4 | T€ | 1 | 2             | 3 | 4 | T€ | 1             | 2 | 3 | 4 | T€            | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3                 | 4 | T€ | 1 |           | 2 | 3      | 4 |
| <b>SAMMELTÖPFE</b> |    |      |  |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   |        |   |
| 1                  |    | 1    | Feuerwehrtopf für dringende Sanierungsmaßnahmen      |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 3.000  |   |
| 1                  |    | 1    | Feuerwehrtopf für dringende Sanierungsmaßnahmen      |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 16.500 |   |
| 2                  |    | 2    | Optimierung des baulichen Brandschutzes Schulgebäude |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 9.439  |   |
| ←                  |    | 2    | Optimierung des baulichen Brandschutzes Schulgebäude |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 7.578  |   |
| 2a                 |    | 2    | Vorbeugender Brandschutz sonstige Gebäude            |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 4.595  |   |
| 2a                 |    | 2    | Vorbeugender Brandschutz sonstige Gebäude            |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 3.746  |   |
| 5                  | ü  | 5    | Modernisierung / Sanierung von Fachräumen            |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 808    |   |
| 4                  | ü  | 5    | Modernisierung / Sanierung von Fachräumen            |          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |    |   |           |   | 300    |   |

|                     |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |     |
|---------------------|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|-----|
| <b>GRUNDSCHULEN</b> |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |     |
| 7                   | 3 | 4 | Sanierung Gemeinschaftsgrundschule Karl-Forst-Str.     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2.910 |     |
| →                   | 6 | 3 | Sanierung Gemeinschaftsgrundschule Karl-Forst-Str.     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2.910 |     |
| 8.1                 | 1 | 3 | Sanierung Martin-von-Tours-Schule (Gebäude Muhrenkamp) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 178   |     |
| 7.1                 | 1 | 3 | Sanierung Martin-von-Tours-Schule (Gebäude Muhrenkamp) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 178 |
| 8.2                 | 1 | 3 | Sanierung GGS Trooststr. (Gebäude Kampstraße)          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 130 |
| 7.2                 | 1 | 3 | Sanierung GGS Trooststr. (Gebäude Kampstraße)          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 130 |
| 8.3                 | 1 | 3 | Sanierung GGS Trooststr. (WC-Gebäude)                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 68  |
| 7.3                 | 1 | 3 | Sanierung GGS Trooststr. (WC-Gebäude)                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 68  |

|                            |       |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |       |
|----------------------------|-------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|-------|
| <b>SCHULZENTRUM BROICH</b> |       |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       |       |
| 10.1                       | ü     | 5 | Erweiterung des Gymnasiums Broich um einen Zug         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.200 |       |
| →                          | 9.1   | ü | Erweiterung des Gymnasiums Broich um einen Zug         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 3.200 |
| 10.2                       | ü     | 1 | Erneuerung Fassade Realschule/GymnasiumBroich          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 9.000 |
| →                          | 9.2   | ü | Erneuerung Fassade Realschule/GymnasiumBroich          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 9.800 |
| 10.2                       | ü     | 1 | SZ Broich Interimscontainer                            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 2.110 |
| 10.3                       | ü     | 5 | Erweiterung der Realschule Broich mit 22 Klassenräumen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 7.186 |
| →                          | 9.3   | ü | Erweiterung der Realschule Broich mit 22 Klassenräumen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 7.186 |
| 10.4/5                     | ü     | 2 | Brandschutz, Schadstoffe, Trinkwasser, Fachräume       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 4.643 |
| →                          | 9.4/5 | ü | Brandschutz, Schadstoffe, Trinkwasser, Fachräume       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 3.344 |
| 10.6                       | ü     | 1 | SZ Broich Schulhofumbau                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 2.429 |
| 9.6                        | ü     | 1 | SZ Broich Schulhofumbau                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |       | 2.429 |

|                                     |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |     |     |
|-------------------------------------|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----|-----|
| <b>REALSCHULE MELLINGHOFER STR.</b> |   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |     |     |
| 11                                  | ü | 4 | Ausbau Dachgeschoss Realschule Mellinghofer Straße |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 400 |     |
| 10                                  | ü | 4 | Ausbau Dachgeschoss Realschule Mellinghofer Straße |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |     | 400 |

|                           |    |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |        |
|---------------------------|----|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------|
| <b>OTTO-PANKOK-SCHULE</b> |    |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |        |
| 12                        | ü  | 1 | Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Hauptgebäude |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 31.000 |
| →                         | 11 | ü | Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Hauptgebäude |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 31.000 |
| 12                        | ü  | 1 | Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Turnhalle    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.500  |
| →                         | 11 | ü | Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Turnhalle    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.500  |
| 12                        | ü  | 1 | Sanierung Otto-Pankok-Gymnasium Abbruchmaßnahmen             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 861    |
| →                         | 11 | ü | Sanierung Otto-Pankok-Gymnasium Abbruchmaßnahmen             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 861    |
| 12a                       | ü  | 1 | Umbau Schulgebäude Bruchstr. 87                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 570    |
| →                         | 12 | ü | Umbau Schulgebäude Bruchstr. 87                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 570    |
| 12a                       | ü  | 1 | Schule Bruchstr. 87 Interimscontainer                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 700    |
| 12a                       | ü  | 1 | Schule Bruchstr. 87 Interimscontainer                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 700    |

3. Fortschreibung Prioritätenliste 2020 ff.

Zeitliche Einplanung der Investitionsmaßnahmen des ImmobilienService (Vergleich Zeitplanung 2019ff. / 2020 ff.)

Stand: 14.11.2019

| Ifd. Nr. IVP                                | BV | Prio | Investitionsmaßnahme | bis 2018   | 2019 Quartale |   |   |   | 2020 Quartale |   |   |   | 2021 Quartale |    |   |   | 2022 Quartale |   |    |   | 2023 Quartale |   |   |    | 2024 Quartale |   |   |   | 2025 ff. Quartale |   |   |   | Gesamt |   |
|---|----|------|----------------------|--|---------------|---|---|---|---------------|---|---|---|---------------|----|---|---|---------------|---|----|---|---------------|---|---|----|---------------|---|---|---|-------------------|---|---|---|--------|---|
|   |    |      |                      | T€   | 1             | 2 | 3 | 4 | T€            | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3             | 4 | T€ | 1 | 2             | 3 | 4 | T€ | 1             | 2 | 3 | 4 | T€                | 1 | 2 | 3 | 4      | € |
| <b>GUSTAV-HEINEMANN-SCHULE</b>              |    |      |                      |  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |   |
|   |    | ü    | 5                    | Fassade Gustav-Heinemann-Schule                                    |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 5.000  |   |
| →   |    | ü    | 1                    | Fassade Gustav-Heinemann-Schule                                    |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 4.050  |   |
|   |    | ü    | 1                    | Fassade Sporthalle Boverstraße                                     |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 350    |   |
|   |    | ü    | 1                    | Errichtung Pavillon Holzbauweise                                   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.500  |   |
|   |    | ü    | 5                    | Gustav-Heinemann-Schule Interimscontainer                          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 4.750  |   |
| <b>SCHULZENTRUM SAARN</b>                   |    |      |                      |  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |   |
|   |    | ü    | 1                    | Sanierung Gesamtschule Saarn Hauptgebäude                          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 10.221 |   |
| →   |    | ü    | 1                    | Sanierung Gesamtschule Saarn Hauptgebäude                          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 10.295 |   |
|   |    | ü    | 1                    | Ankauf Containeranlage (Modul A+B) und Erweiterung (Modul C)       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 3.932  |   |
| →   |    | ü    | 1                    | Ankauf Containeranlage (Modul A+B) und Erweiterung (Modul C)       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 4.058  |   |
|   |    | ü    | 1                    | Sanierung Gesamtschule Saarn Mensa                                 |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.617  |   |
|   |    | ü    | 1                    | Sanierung Gesamtschule Saarn Mensa                                 |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.617  |   |
|   |    | ü    | 1                    | GS Saarn Geb. E.-Tommes-Str. Ersatzbau                             |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 13.424 |   |
| →   |    | ü    | 1                    | GS Saarn Geb. E.-Tommes-Str. Ersatzbau                             |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 13.492 |   |
|   |    | ü    | 1                    | GS Saarn Geb. E.-Tommes-Str. Wechsel / Abbruch Altbau              |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.311  |   |
| →   |    | ü    | 1                    | GS Saarn Geb. E.-Tommes-Str. Wechsel / Abbruch Altbau              |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.311  |   |
|   |    | ü    | 1                    | GS Saarn / Sporthalle  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 3.372  |   |
|   |    | ü    | 1                    | GS Saarn / Sporthalle  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 3.372  |   |
|   |    | ü    | 1                    | Sanierung Berufskolleg Saarn                                       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 9.926  |   |
| →   |    | ü    | 1                    | Sanierung Berufskolleg Saarn                                       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 9.918  |   |
| <b>MUSEUM</b>                               |    |      |                      |  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |   |
|   |    | ü    | 2                    | Sanierung Kunstmuseum Alte Post                                    |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 8.200  |   |
| →   |    | ü    | 1                    | Sanierung Kunstmuseum Alte Post                                    |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 8.200  |   |
|   |    | ü    | 1                    | Sanierung Fassade Alte Post  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 2.037  |   |
| <b>BAUMASSNAHMEN MIT BETREUUNG DURCH OC</b> |    |      |                      |  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |   |
|   |    |      | 1                    | Neuinstallation von Beleuchtungsanlagen (HSP-Maßnahme)             |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 795    |   |
|   |    |      | 1                    | Ersatz von Spielgeräten in Außenanlagen (Schulen)                  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 500    |   |
|   |    |      | 1                    | Ersatz von Spielgeräten in Außenanlagen (Kindertageseinrichtungen) |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 0      |   |
|   |    |      | 1                    | Erneuerung von Versorgungsküchen                                   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 0      |   |
| <b>SPORTEINRICHTUNGEN</b>                   |    |      |                      |  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |   |
|   |    |      | 2                    | Sanierung und Modernisierung Sporthalle Boverstr. 150              |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.600  |   |
| →   |    |      | 1                    | Sanierung und Modernisierung Sporthalle Boverstr. 150              |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 3.600  |   |
|   |    |      |                      | Hallenbad Nord/ Brandschutz - Ertüchtigung                         |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 200    |   |
|   |    |      | 4                    | Sanierung der Dachfläche der Sporthalle Ludwig-Wolker-Straße       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 800    |   |
|   |    |      | 4                    | Sanierung der Dachfläche der Sporthalle Ludwig-Wolker-Straße       |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 800    |   |
|   |    |      | 4                    | Sanierung/Neubau der Turnhalle Prinzeß-Luise-Straße                |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 2.000  |   |
|   |    |      | 4                    | Sanierung/Neubau der Turnhalle Prinzeß-Luise-Straße                |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 2.000  |   |
|   |    | ü    | 4                    | Turnhalle Mühlenfeld   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 850    |   |
|   |    | ü    | 4                    | Turnhalle Mühlenfeld   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 850    |   |
|   |    |      | 2                    | Turnhalle Borbecker Straße   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 121    |   |
| →   |    |      | 2                    | Turnhalle Borbecker Straße   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 121    |   |
|   |    |      | 1                    | Turnhalle Klostermarkt   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.109  |   |
| ←   |    |      | 4                    | Turnhalle Klostermarkt   |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 1.109  |   |
|   |    |      | 4                    | Turnhalle Hochfelder Straße  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 73     |   |
| →   |    |      | 4                    | Turnhalle Hochfelder Straße  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 73     |   |
|   |    |      | 4                    | Turnhalle Eisenborner Weg  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 360    |   |
| →   |    |      | 4                    | Turnhalle Eisenborner Weg  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 360    |   |
|   |    | ü    | 5                    | Neubau einer Dreifach-Sporthalle an der Südstraße                  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 5.926  |   |
| →   |    | ü    | 5                    | Neubau einer Dreifach-Sporthalle an der Südstraße                  |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 5.926  |   |
|   |    | ü    | 5                    | Sportanlage für Leichtathletik                                     |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   | 273    |   |

3. Fortschreibung Prioritätenliste 2020 ff.

Zeitliche Einplanung der Investitionsmaßnahmen des ImmobilienService (Vergleich Zeitplanung 2019ff. / 2020 ff.)

Stand: 14.11.2019

| lfd. Nr.<br>IVP   | BV | Prio | Investitionsmaßnahme                               | bis 2018  |   |   |   | 2019 Quartale |    |   |   | 2020 Quartale |   |    |   | 2021 Quartale |   |   |    | 2022 Quartale |   |   |   | 2023 Quartale |   |   |   | 2024 Quartale |    |   |   | 2025 ff. Quartale |   |   |        | Gesamt T€ |
|---|----|------|--|---|---|---|---|---------------|----|---|---|---------------|---|----|---|---------------|---|---|----|---------------|---|---|---|---------------|---|---|---|---------------|----|---|---|-------------------|---|---|--------|-----------|
|   |    |      |  | T€  | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3             | 4 | T€ | 1 | 2             | 3 | 4 | T€ | 1             | 2 | 3 | 4 | T€            | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3                 | 4 | € | T€     |           |
| <b>FRIEDRICH-WENNMANN-BAD</b>                           |    |      |  |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        |           |
| 37  | ü  | 4    | Neubau des Friedrich-Wennmann-Bades                |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        | 16.000    |
| 36  | ü  | 5    | Neubau des Friedrich-Wennmann-Bades                |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        | 16.000    |
| <b>SONSTIGE BAUMASSNAHMEN</b>                           |    |      |  |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        |           |
| 20  | ü  |      | Neu: Machbarkeitsstudie des Tersteegenhauses       |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 300    |           |
| 20  | ü  |      | Machbarkeitsstudie des Tersteegenhauses            |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 300    |           |
| 21  | ü  |      | Neu: Machbarkeitsstudie des Bismarckturmes         |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 150    |           |
| 21  | ü  |      | Machbarkeitsstudie des Bismarckturmes              |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 150    |           |
| 38  | ü  | 5    | Planung Tierheim (bisher Katzenhaus)               |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 0      |           |
| 39  | 2  | 5    | Umbau Trauerhalle Friedhof Dümpten II              |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 0      |           |
| <b>SCHULBAUMASSNAHMEN NACH BILDUNGSENTWICKLUNGSPLAN</b> |    |      |  |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        |           |
| 44  | ü  | 5    | Umbau/Sanierung Schulgebäude Gathestr./Sanders Hof |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.900  |           |
| ←   | 41 | ü    | 5  | Umbau/Sanierung Schulgebäude Gathestr./Sanders Hof      |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.900  |           |
|   | 45 | ü    | 5  | Ausbau der Schule am Hexbachtal                         |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.650  |           |
| ←   | 42 | ü    | 5  | Ausbau der Schule am Hexbachtal                         |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.650  |           |
|   | 46 | 2    | 3  | Sanierung des Gebäudes der Kath. Grundschule Schildberg |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.750  |           |
|   | 43 | 2    | 3  | Sanierung des Gebäudes der Kath. Grundschule Schildberg |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.750  |           |
|   | 46 | 2    | 5  | Kath. Grundschule Schildberg Interimscontainer          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.000  |           |
|   | 47 | 2    | 1  | Sanierung und Ausbau GGS Zastrowstr.                    |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 13.535 |           |
| →   | 44 | 2    | 1  | Sanierung und Ausbau GGS Zastrowstr.                    |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 13.569 |           |
|   | 48 | 2    | 1  | Sanierung und Ausbau GGS Augustastraße                  |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 9.050  |           |
| →   | 45 | 2    | 1  | Sanierung und Ausbau GGS Augustastraße                  |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 9.050  |           |
|   | 48 | 2    |  | Errichtung eines Ersatzgebäudes Troostraße              |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   | 0 |        |           |
|   | 48 | 2    | 5  | Errichtung eines Ersatzgebäudes Troostraße              |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 4.473  |           |
|   | 50 | 2    | 1  | Sanierung und Modernisierung der GGS Dichterviertel     |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 2.500  |           |
|   | 47 | 2    | 1  | Sanierung und Modernisierung der GGS Dichterviertel     |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 2.500  |           |
|   | 52 | 1    | 5  | Ausbau der Gemeinschaftsgrundschule Zunftmeisterstraße  |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 2.000  |           |
|   | 49 | 1    | 5  | Ausbau der Gemeinschaftsgrundschule Zunftmeisterstraße  |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 2.000  |           |
|   | 53 | 1    | 4  | Ausbau der Gemeinschaftsgrundschule Heinrichstr.        |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.300  |           |
| →   | 50 | 1    | 1  | Ausbau der GGS Heinrichstr.                             |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 4.100  |           |
|   | 50 | 1    | 1  | Ausbau der GGS Heinrichstr. Interimscontainer           |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 103    |           |
|   | 54 | 1    | 4  | Sanierung und Ausbau der GGS Filchnerstr.               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 4.440  |           |
| ←   | 51 | 1    | 4  | Sanierung der GGS Filchnerstr.                          |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 4.440  |           |
|   | 55 | 1    | 4  | Sanierung und Ausbau der GGS Sunderplatz                |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.170  |           |
| ←   | 52 | 1    | 4  | Sanierung der GGS Sunderplatz                           |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.170  |           |
|   | 56 | 3    | 5  | Ausbau und Sanierung der Lierbergschule                 |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.800  |           |
|   | 53 | 3    | 5  | Ausbau und Sanierung der Lierbergschule                 |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.800  |           |
|   | 56 | 3    | 5  | Abbruch ehem. Archivgebäude Saamer Str.                 |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 250    |           |
| <b>FLÜCHTLINGSÜTERKÜNFTE UND FOLGEMASSNAHMEN</b>        |    |      |  |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        |           |
|   | 59 | ü    | 1  | Sanierung Max-Kölgel-Schule Bruchstraße                 |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 1.000  |           |
|   | 56 | ü    | 1  | Sanierung Max-Kölgel-Schule Bruchstraße                 |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        | 1.000     |
|   | 57 | ü    | 1  | NEU: Pavillon Willy-Brandt-Schule                       |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 2.000  |           |
| →   | 57 | ü    | 1  | Pavillon Willy-Brandt-Schule                            |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        | 2.000     |
| <b>SONSTIGE TÄTIGKEITEN PLANUNGSTEAM</b>                |    |      |  |   |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        |           |
|   |    |      |  | Umsetzung Instandhaltungsrückstellungen > 125.000 €     |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   | 3.200  |           |
|   |    |      | 1  | Umsetzung Instandhaltungsrückstellungen > 125.000 €     |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |               |   |   |   |               |    |   |   |                   |   |   |        | 4.200     |

3. Fortschreibung Prioritätenliste 2020 ff.

Zeitliche Einplanung der Investitionsmaßnahmen des ImmobilienService (Vergleich Zeitplanung 2019ff. / 2020 ff.)

Stand: 14.11.2019

| lfd. Nr.                              | BV | Prior. | Investitionsmaßnahme                       | bis 2018 | 2019 Quartale |   |   |   | 2020 Quartale |   |   |   | 2021 Quartale |    |   |   | 2022 Quartale |   |    |   | 2023 Quartale |   |   |    | 2024 Quartale |   |   |   | 2025 ff. Quartale |   |   |   | Gesamt |
|---------------------------------------|----|--------|--|----------|---------------|---|---|---|---------------|---|---|---|---------------|----|---|---|---------------|---|----|---|---------------|---|---|----|---------------|---|---|---|-------------------|---|---|---|--------|
|                                       |    |        |  | T€       | 1             | 2 | 3 | 4 | T€            | 1 | 2 | 3 | 4             | T€ | 1 | 2 | 3             | 4 | T€ | 1 | 2             | 3 | 4 | T€ | 1             | 2 | 3 | 4 | T€                | 1 | 2 | 3 |        |
| noch nicht veranschlagte Großprojekte |    |        |  |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Sanierung Gymnasium Heißen + Turnhalle     |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Realschule Stadtmitte                      |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Digitalpakt                                |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Sanierung Sporthalle Von- der Tann- Straße |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Tersteegenhaus 2. Bauabschnitt Sanierung   |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Bismarckturm                               |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Hallenbad Süd/ Sanierung                   |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Hallenbad Nord/ Sanierung                  |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Tierheim                                   |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Betriebshof 66/67                          |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Barbaraschule                              |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | Rembergschule                              |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |
|                                       |    |        | div. Schulen Friedhof etc.                 |          |               |   |   |   |               |   |   |   |               |    |   |   |               |   |    |   |               |   |   |    |               |   |   |   |                   |   |   |   |        |

|       |  |  |  |  |        |  |        |  |        |  |        |  |        |  |        |
|-------|--|--|--|--|--------|--|--------|--|--------|--|--------|--|--------|--|--------|
| 1.876 |  |  | Summe Prioritätenliste für 2019 ff.      |  | 38.672 |  | 42.738 |  | 33.150 |  | 20.945 |  | 18.005 |  | 40.746 |
|       |  |  | Summe Prioritätenliste für 2020 ff.      |  | 34.619 |  | 46.015 |  | 39.022 |  | 30.005 |  | 24.892 |  |        |
|       |  |  | Personalfaktor Prioritätenliste 2019 ff. |  | 20,6   |  | 22,8   |  | 17,7   |  | 11,2   |  | 9,6    |  |        |
|       |  |  | Personalfaktor Prioritätenliste 2020 ff. |  | 18,5   |  | 24,5   |  | 20,8   |  | 16,0   |  | 13,3   |  | 21,7   |

LEGENDE

1) Vergleichsdarstellung für 2019 / für 2020

grau unterlegt: Prioritätenliste für 2019 ff.

weiß unterlegt: Prioritätenliste für 2020 ff.

← Pfeil zeigt vorgezogene Maßnahme an

→ Pfeil zeigt zurückgestellte Maßnahme an

2) Prioritäten

1 laufende Maßnahmen

2 gesetzliche Vorgaben mit Fristsetzung

3 gesetzliche Vorgaben ohne Fristsetzung

4 wirtschaftlicher Sanierungsbedarf

5 Baumaßnahme zur Aufgabenerfüllung nach Bedarf der Fachbereiche

3) Farbige Kennzeichnung

Umsetzung nicht durch Planungsteam, sondern OC oder andere Ämter

Planungsphase für Aufbau/Abbau Ausweichcontainer (temporär)

konsumtive Mittel

Planungsphase

Umsetzungsphase

Bei Modulbauten: Produktionsphase im Werk

Orange unterlegt: Teilfinanzierung durch Fördermittel "Gute Schule 2020"

Rosa unterlegt: Teilfinanzierung durch Fördermittel "KInVFöG 2015/2017"

VORRANGIGE BAUMASSNAHMEN (wegen befristeter Finanzierung mit Fördermitteln und Fristsetzung der Bauaufsicht)

|   |      |   |  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|---|------|---|--|--|--------|--|--------|--|--------|--|--------|--|--------|--|-------|--|-------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--------|-------|
| → | 9.3  | ü | 1 Erweiterung der Realschule Broich mit 22 Klassenräumen       |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 7.186  |       |
|   | 9.6  | ü | 1 SZ Broich Schulhofumbau                                      |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 2.429  |       |
|   | 11   | ü | 1 Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Hauptgebäude |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 31.000 |       |
| → | 11   | ü | 1 Sanierung Otto-Pankok-Gymnasium Von-Bock-Straße Turnhalle    |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.500  |       |
| → | 11   | ü | 1 Sanierung Otto-Pankok-Gymnasium Abbruchmaßnahmen             |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 861    |       |
| → | 14.3 | ü | 1 Sanierung Gesamtschule Saarn Mensa                           |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 1.617  |       |
| → | 14.4 | ü | 1 GS Saarn Geb. E.-Tommes-Str. Ersatzbau                       |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 13.492 |       |
|   | 14.5 | ü | 1 GS Saarn / Sporthalle  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.372  |       |
|   | 26   |   | 2 Sanierung und Modernisierung Sporthalle Boverstr. 150        |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 3.600  |       |
|   | 44   | 2 | 1 Sanierung und Ausbau GGS Zastrowstr.                         |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 13.569 |       |
|   | 45   | 2 | 1 Sanierung und Ausbau GGS Augustastraße                       |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 9.050  |       |
|   | 50   | 1 | 1 Ausbau der GGS Heinrichstr.                                  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 4.100  |       |
|   | 50   | 1 | 1 Ausbau der GGS Heinrichstr. Interimscontainer                |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   |      |   | ZWISCHENSUMME Gute Schule 2020                                 |  | 11.828 |  | 14.886 |  | 17.986 |  | 21.252 |  | 13.171 |  | 7.849 |  | 6.804 |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   |      |   |  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   | 9.2  | ü | 1 Erneuerung Fassade Realschule/GymnasiumBroich                |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 9.800  |       |
|   | 10.2 | ü | 1 SZ Broich Interimscontainer                                  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   | 12   | ü | 1 Erneuerung Fassade Otto-Pankok-Gymnasium                     |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        | 3.400 |
|   |      |   | ZWISCHENSUMME KInVFöG (1) 2015                                 |  | 3.872  |  | 1.867  |  | 3.400  |  | 3.400  |  | 661    |  | 0     |  | 0     |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   |      |   |  |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |
|   | 13   | ü | 1 Fassade Gustav-Heinemann-Schule                              |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 4.050  |       |
|   | 13   | ü | 1 Fassade Sporthalle Boverstraße                               |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 350    |       |
|   | 13a  | ü | 1 Errichtung Pavillon Holzbauweise                             |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 1.500  |       |
| → | 14.1 | ü | 1 Sanierung Gesamtschule Saarn Hauptgebäude                    |  |        |  |        |  |        |  |        |  |        |  |       |  |       |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  | 10.295 |       |
|   |      |   | ZWISCHENSUMME KInVFöG (2) 2017                                 |  | 1.219  |  | 2.889  |  | 7.849  |  | 3.538  |  | 700    |  | 0     |  | 0     |  | 0 |  |  |  |  |  |  |  |  |  |  |  |  |  |        |       |