

## 4. Compte de résultats 2025

| Fonctions<br>Natures | Libellés                                                     | Comptes<br>2024      | Budget<br>2025    | Comptes<br>2025      |
|----------------------|--------------------------------------------------------------|----------------------|-------------------|----------------------|
| <b>0</b>             | <b>ADMINISTRATION GENERALE</b>                               |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>20'870'846.88</b> | <b>22'621'818</b> | <b>22'690'593.67</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>4'165'780.06</b>  | <b>3'578'838</b>  | <b>3'159'721.14</b>  |
| <b>01</b>            | <b>Conseil municipal et Exécutif</b>                         |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>1'051'912.44</b>  | <b>1'099'267</b>  | <b>1'066'120.27</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>53'886.00</b>     | <b>-</b>          | <b>26'507.20</b>     |
| 30                   | Charges de personnel                                         | 1'001'794.75         | 959'467           | 1'013'858.85         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 50'117.69            | 139'800           | 52'261.42            |
| 42                   | Taxes                                                        | 50'626.65            | -                 | 24'905.30            |
| 43                   | Revenus divers                                               | 3'259.35             | -                 | 1'601.90             |
| <b>02</b>            | <b>Services généraux</b>                                     |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>19'818'934.44</b> | <b>21'522'551</b> | <b>21'624'473.40</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>4'111'894.06</b>  | <b>3'578'838</b>  | <b>3'133'213.94</b>  |
| 30                   | Charges de personnel                                         | 11'405'920.93        | 12'545'483        | 11'933'648.58        |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 5'075'690.45         | 5'289'708         | 5'729'700.26         |
| 33                   | Amortissements du patrimoine administratif                   | 884'358.19           | 1'705'539         | 1'424'798.91         |
| 34                   | Charges financières                                          | 168'047.35           | 131'420           | 183'337.80           |
| 36                   | Charges de transfert                                         | 1'707'182.00         | 1'850'401         | 1'824'312.50         |
| 38                   | Charges extraordinaires                                      | 577'735.52           | -                 | 528'675.35           |
| 42                   | Taxes                                                        | 635'368.76           | 1'585'500         | 589'118.19           |
| 43                   | Revenus divers                                               | 38'823.15            | 16'000            | 51'686.74            |
| 44                   | Revenus financiers                                           | 3'432'990.15         | 1'972'088         | 2'486'773.01         |
| 46                   | Revenus de transfert                                         | 4'712.00             | 5'250             | 5'636.00             |
| <b>1</b>             | <b>ORDRE ET SECURITE PUBLICS, DEFENSE</b>                    |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>9'681'988.13</b>  | <b>10'072'493</b> | <b>9'996'795.48</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>2'863'682.82</b>  | <b>2'393'734</b>  | <b>2'553'882.32</b>  |
| <b>11</b>            | <b>Sécurité publique</b>                                     |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>4'949'860.07</b>  | <b>5'365'417</b>  | <b>5'184'507.93</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>745'275.32</b>    | <b>559'000</b>    | <b>670'930.98</b>    |
| 30                   | Charges de personnel                                         | 4'302'276.37         | 4'661'391         | 4'557'303.17         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 292'211.90           | 368'684           | 291'862.76           |
| 33                   | Amortissements du patrimoine administratif                   | 355'371.80           | 335'342           | 335'342.00           |
| 42                   | Taxes                                                        | 724'916.97           | 557'000           | 638'433.13           |
| 43                   | Revenus divers                                               | 19'359.35            | 2'000             | 32'497.85            |
| 44                   | Revenus financiers                                           | 999.00               | -                 | -                    |
| <b>14</b>            | <b>Questions juridiques</b>                                  |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>1'841'845.33</b>  | <b>1'556'314</b>  | <b>1'717'252.34</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>2'107'871.20</b>  | <b>1'813'474</b>  | <b>1'868'256.55</b>  |
| 30                   | Charges de personnel                                         | 536'715.01           | 518'099           | 512'520.41           |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 1'242'278.92         | 956'915           | 1'144'524.28         |
| 34                   | Charges financières                                          | 28'981.30            | 26'000            | 21'431.20            |
| 36                   | Charges de transfert                                         | 33'870.10            | 55'300            | 38'776.45            |
| 42                   | Taxes                                                        | 555'745.80           | 375'000           | 471'169.45           |
| 43                   | Revenus divers                                               | 2'670.25             | 3'000             | 1'327.00             |
| 44                   | Revenus financiers                                           | 1'510'183.15         | 1'395'012         | 1'353'728.10         |
| 46                   | Revenus de transfert                                         | 39'272.00            | 40'462            | 42'032.00            |
| <b>15</b>            | <b>Service du feu</b>                                        |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>2'531'478.88</b>  | <b>2'768'576</b>  | <b>2'744'351.72</b>  |
| 30                   | Charges de personnel                                         | 15'762.20            | 18'878            | 15'517.70            |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 567'457.50           | 514'182           | 490'274.97           |
| 33                   | Amortissements du patrimoine administratif                   | 68'795.18            | 32'751            | 26'916.05            |
| 36                   | Charges de transfert                                         | 1'879'464.00         | 2'202'765         | 2'211'643.00         |
| <b>16</b>            | <b>Défense</b>                                               |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>358'803.85</b>    | <b>382'186</b>    | <b>350'683.49</b>    |
|                      | <b>TOTAL RECETTES</b>                                        | <b>10'536.30</b>     | <b>21'260</b>     | <b>14'694.79</b>     |
| 30                   | Charges de personnel                                         | 217'117.60           | 222'056           | 203'003.00           |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 133'206.55           | 142'130           | 125'286.30           |

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|----------------------|--------------------------------------------------------------|----------------------|-------------------|----------------------|
| 33                   | Amortissements du patrimoine administratif                   | -                    | -                 | 1'214.00             |
| 36                   | Charges de transfert                                         | 8'479.70             | 18'000            | 21'180.19            |
| 44                   | Revenus financiers                                           | -                    | 2'210             | -                    |
| 46                   | Revenus de transfert                                         | 10'536.30            | 19'050            | 14'694.79            |
| <b>2</b>             | <b>FORMATION</b>                                             |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>17'698'208.39</b> | <b>13'300'752</b> | <b>13'401'301.91</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>2'341'794.70</b>  | <b>1'695'381</b>  | <b>2'240'464.18</b>  |
| <b>21</b>            | <b>Scolarité obligatoire</b>                                 |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>17'077'829.05</b> | <b>12'305'928</b> | <b>12'151'830.51</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>2'254'373.94</b>  | <b>1'513'381</b>  | <b>2'072'648.53</b>  |
| 30                   | Charges de personnel                                         | 2'898'831.53         | 2'772'732         | 2'962'252.25         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 3'000'894.21         | 2'691'949         | 2'511'321.60         |
| 33                   | Amortissements du patrimoine administratif                   | 1'834'122.29         | 1'856'472         | 1'576'479.58         |
| 34                   | Charges financières                                          | 978.00               | 1'600             | 978.00               |
| 36                   | Charges de transfert                                         | 4'899'214.89         | 4'983'175         | 5'100'799.08         |
| 38                   | Charges extraordinaires                                      | 4'443'788.13         | -                 | -                    |
| 42                   | Taxes                                                        | 443'079.54           | 13'000            | 513'233.14           |
| 43                   | Revenus divers                                               | 1'412'406.40         | 1'307'410         | 1'351'407.39         |
| 44                   | Revenus financiers                                           | 77'194.00            | 77'971            | 76'140.00            |
| 46                   | Revenus de transfert                                         | 321'694.00           | 115'000           | 131'868.00           |
| <b>29</b>            | <b>Formation, autres</b>                                     |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>620'379.34</b>    | <b>994'824</b>    | <b>1'249'471.40</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>87'420.76</b>     | <b>182'000</b>    | <b>167'815.65</b>    |
| 30                   | Charges de personnel                                         | 566'900.80           | 700'480           | 927'064.40           |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 44'240.54            | 157'806           | 195'369.00           |
| 33                   | Amortissements du patrimoine administratif                   | 238.00               | 127'538           | 118'038.00           |
| 36                   | Charges de transfert                                         | 9'000.00             | 9'000             | 9'000.00             |
| 42                   | Taxes                                                        | 87'280.71            | 180'000           | 164'939.40           |
| 43                   | Revenus divers                                               | 140.05               | -                 | 876.25               |
| 46                   | Revenus de transfert                                         | -                    | 2'000             | 2'000.00             |
| <b>3</b>             | <b>CULTURE, SPORT ET LOISIRS, EGLISES</b>                    |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>33'026'956.86</b> | <b>32'922'361</b> | <b>29'510'607.56</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>5'795'151.86</b>  | <b>4'887'496</b>  | <b>2'741'604.96</b>  |
| <b>31</b>            | <b>Héritage culturel</b>                                     |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>1'344'221.52</b>  | <b>1'483'868</b>  | <b>1'499'427.33</b>  |
|                      | <b>TOTAL RECETTES</b>                                        | <b>20'121.23</b>     | <b>7'200</b>      | <b>41'562.94</b>     |
| 30                   | Charges de personnel                                         | 603'464.18           | 591'510           | 649'875.58           |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 568'141.34           | 719'920           | 676'936.75           |
| 33                   | Amortissements du patrimoine administratif                   | 32'616.00            | 32'438            | 32'615.00            |
| 36                   | Charges de transfert                                         | 140'000.00           | 140'000           | 140'000.00           |
| 42                   | Taxes                                                        | 19'139.23            | 1'200             | 752.64               |
| 43                   | Revenus divers                                               | -                    | -                 | 40'076.80            |
| 44                   | Revenus financiers                                           | 982.00               | 6'000             | 733.50               |
| <b>32</b>            | <b>Culture, autres</b>                                       |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>13'779'009.60</b> | <b>14'336'411</b> | <b>11'782'696.01</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>3'730'856.05</b>  | <b>3'605'944</b>  | <b>1'138'222.20</b>  |
| 30                   | Charges de personnel                                         | 4'889'366.50         | 4'977'840         | 5'069'128.43         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 2'729'567.50         | 2'864'497         | 2'724'485.28         |
| 33                   | Amortissements du patrimoine administratif                   | 903'561.00           | 1'251'974         | 1'134'445.30         |
| 36                   | Charges de transfert                                         | 5'191'934.60         | 5'242'100         | 2'744'637.00         |
| 37                   | Subventions à redistribuer                                   | 64'580.00            | -                 | 110'000.00           |
| 42                   | Taxes                                                        | 305'984.45           | 239'300           | 372'770.50           |
| 43                   | Revenus divers                                               | 24'147.60            | 30'000            | 6'676.65             |
| 44                   | Revenus financiers                                           | 646'144.00           | 646'644           | 648'164.00           |
| 46                   | Revenus de transfert                                         | 2'690'000.00         | 2'690'000         | 611.05               |
| 47                   | Subventions à redistribuer                                   | 64'580.00            | -                 | 110'000.00           |
| <b>33</b>            | <b>Médias</b>                                                |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>857'457.95</b>    | <b>922'442</b>    | <b>994'069.31</b>    |

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|----------------------|--------------------------------------------------------------|----------------------|-------------------|----------------------|
|                      | <b>TOTAL RECETTES</b>                                        | <b>10'059.75</b>     | <b>2'800</b>      | <b>12'400.20</b>     |
| 30                   | Charges de personnel                                         | 446'525.10           | 449'042           | 567'327.90           |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 349'432.85           | 407'400           | 352'797.41           |
| 33                   | Amortissements du patrimoine administratif                   | 10'000.00            | -                 | 9'944.00             |
| 36                   | Charges de transfert                                         | 51'500.00            | 66'000            | 64'000.00            |
| 42                   | Taxes                                                        | 9'629.20             | 2'800             | 12'399.30            |
| 43                   | Revenus divers                                               | 430.55               | -                 | 0.90                 |
| <b>34</b>            | <b>Sports et loisirs</b>                                     |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>16'946'267.79</b> | <b>16'079'640</b> | <b>14'834'414.91</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>2'034'114.83</b>  | <b>1'271'552</b>  | <b>1'549'419.62</b>  |
| 30                   | Charges de personnel                                         | 6'314'795.16         | 6'303'721         | 5'877'429.31         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 5'000'481.24         | 4'429'641         | 4'039'080.76         |
| 33                   | Amortissements du patrimoine administratif                   | 1'370'971.87         | 2'216'163         | 1'880'902.39         |
| 34                   | Charges financières                                          | 37'987.00            | 51'370            | 47'150.00            |
| 36                   | Charges de transfert                                         | 2'940'453.70         | 3'078'745         | 2'989'852.45         |
| 37                   | Subventions à redistribuer                                   | 321.75               | -                 | -                    |
| 38                   | Charges extraordinaires                                      | 1'281'257.07         | -                 | -                    |
| 42                   | Taxes                                                        | 1'212'363.03         | 451'750           | 743'138.66           |
| 43                   | Revenus divers                                               | 7'468.90             | -                 | 4'325.65             |
| 44                   | Revenus financiers                                           | 720'026.45           | 694'559           | 684'718.25           |
| 46                   | Revenus de transfert                                         | 93'934.70            | 125'243           | 117'237.06           |
| 47                   | Subventions à redistribuer                                   | 321.75               | -                 | -                    |
| <b>35</b>            | <b>Eglises et affaires religieuses</b>                       |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>100'000.00</b>    | <b>100'000</b>    | <b>400'000.00</b>    |
| 36                   | Charges de transfert                                         | 100'000.00           | 100'000           | 100'000.00           |
| 38                   | Charges extraordinaires                                      | -                    | -                 | 300'000.00           |
| <b>4</b>             | <b>SANTE</b>                                                 |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>90'155.33</b>     | <b>98'827</b>     | <b>87'634.60</b>     |
| <b>41</b>            | <b>Hôpitaux, homes médicalisés</b>                           |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>46'667.00</b>     | <b>46'667</b>     | <b>46'667.00</b>     |
| 36                   | Charges de transfert                                         | 46'667.00            | 46'667            | 46'667.00            |
| <b>42</b>            | <b>Soins ambulatoires</b>                                    |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>43'488.33</b>     | <b>52'160</b>     | <b>40'967.60</b>     |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 23'488.33            | 32'160            | 20'967.60            |
| 36                   | Charges de transfert                                         | 20'000.00            | 20'000            | 20'000.00            |
| <b>5</b>             | <b>SECURITE SOCIALE</b>                                      |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>33'694'955.01</b> | <b>25'664'089</b> | <b>24'893'106.06</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>4'695'052.90</b>  | <b>4'295'740</b>  | <b>4'949'457.89</b>  |
| <b>53</b>            | <b>Vieillesse et survivants</b>                              |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>177'267.85</b>    | <b>213'809</b>    | <b>191'185.53</b>    |
|                      | <b>TOTAL RECETTES</b>                                        | <b>-</b>             | <b>-</b>          | <b>5'970.00</b>      |
| 30                   | Charges de personnel                                         | -                    | 20'000            | 15'929.55            |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 162'557.85           | 179'100           | 160'546.98           |
| 33                   | Amortissements du patrimoine administratif                   | - 290.00             | - 291             | - 291.00             |
| 36                   | Charges de transfert                                         | 15'000.00            | 15'000            | 15'000.00            |
| 46                   | Revenus de transfert                                         | -                    | -                 | 5'970.00             |
| <b>54</b>            | <b>Famille et jeunesse</b>                                   |                      |                   |                      |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>28'369'458.70</b> | <b>20'833'680</b> | <b>19'915'503.64</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>4'381'351.08</b>  | <b>4'117'425</b>  | <b>4'656'050.72</b>  |
| 30                   | Charges de personnel                                         | 1'139'835.45         | 1'388'236         | 1'435'062.50         |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 2'210'480.08         | 2'284'895         | 2'180'265.44         |
| 33                   | Amortissements du patrimoine administratif                   | 912'196.00           | 944'979           | 322'578.35           |
| 36                   | Charges de transfert                                         | 15'573'367.69        | 16'215'570        | 15'977'597.35        |
| 38                   | Charges extraordinaires                                      | 8'533'579.48         | -                 | -                    |
| 42                   | Taxes                                                        | 2'072'859.08         | 1'855'000         | 3'222'559.67         |
| 43                   | Revenus divers                                               | 35.00                | -                 | 70.05                |

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|----------------------|-------------------------------------------------------------------|-----------------|----------------|-----------------|
| 46                   | Revenus de transfert                                              | 2'308'457.00    | 2'262'425      | 1'433'421.00    |
| <b>56</b>            | <b>Construction de logements sociaux</b>                          |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | -               | 1'500          | -               |
| 31                   | Charges de biens et services et autres charges d'exploitatio      | -               | 1'500          | -               |
| <b>57</b>            | <b>Aide sociale et domaine de l'asile</b>                         |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 4'224'681.91    | 3'678'453      | 3'864'828.19    |
|                      | <b>TOTAL RECETTES</b>                                             | 309'494.07      | 178'315        | 287'437.17      |
| 30                   | Charges de personnel                                              | 2'279'405.14    | 2'186'947      | 2'267'571.40    |
| 31                   | Charges de biens et services et autres charges d'exploitatio      | 548'427.39      | 491'251        | 519'063.39      |
| 33                   | Amortissements du patrimoine administratif                        | 431.00          | 1'555          | 430.00          |
| 35                   | Attributions aux fonds et financements spéciaux                   | 77'318.87       | -              | 71'222.02       |
| 36                   | Charges de transfert                                              | 1'319'099.51    | 998'700        | 1'006'541.38    |
| 42                   | Taxes                                                             | 88'339.45       | 9'200          | 37'403.90       |
| 43                   | Revenus divers                                                    | 77'908.72       | -              | 71'979.27       |
| 44                   | Revenus financiers                                                | 103'005.90      | 154'115        | 146'742.00      |
| 45                   | Prélèvements sur les fonds et financements spéciaux               | 1'240.00        | -              | -               |
| 46                   | Revenus de transfert                                              | 39'000.00       | 15'000         | 31'312.00       |
| <b>59</b>            | <b>Domaine social, non mentionné ailleurs</b>                     |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 923'546.55      | 936'647        | 921'588.70      |
|                      | <b>TOTAL RECETTES</b>                                             | 4'207.75        | -              | -               |
| 30                   | Charges de personnel                                              | 17'929.60       | 18'647         | 18'588.70       |
| 36                   | Charges de transfert                                              | 905'616.95      | 918'000        | 903'000.00      |
| 42                   | Taxes                                                             | 3'953.25        | -              | -               |
| 43                   | Revenus divers                                                    | 254.50          | -              | -               |
| <b>6</b>             | <b>TRANSPORTS</b>                                                 |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 16'493'057.07   | 11'145'149     | 9'857'660.07    |
|                      | <b>TOTAL RECETTES</b>                                             | 5'129'338.53    | 4'945'369      | 4'949'671.95    |
| <b>61</b>            | <b>Circulation routière</b>                                       |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 16'481'896.82   | 11'133'214     | 9'686'453.23    |
|                      | <b>TOTAL RECETTES</b>                                             | 5'091'243.53    | 4'945'369      | 4'916'576.95    |
| 30                   | Charges de personnel                                              | 3'613'729.98    | 3'853'357      | 3'637'971.15    |
| 31                   | Charges de biens et services et autres charges d'exploitatio      | 3'733'991.78    | 3'890'780      | 3'705'419.07    |
| 33                   | Amortissements du patrimoine administratif                        | 2'194'659.04    | 3'287'077      | 2'175'454.31    |
| 36                   | Charges de transfert                                              | 95'315.10       | 102'000        | 94'677.70       |
| 38                   | Charges extraordinaires                                           | 6'844'200.92    | -              | 72'931.00       |
| 42                   | Taxes                                                             | 2'000'535.87    | 1'782'750      | 2'026'831.96    |
| 43                   | Revenus divers                                                    | 4'311.05        | -              | 8'250.75        |
| 44                   | Revenus financiers                                                | 2'757'677.61    | 2'833'900      | 2'603'637.04    |
| 46                   | Revenus de transfert                                              | 328'719.00      | 328'719        | 277'857.20      |
| <b>62</b>            | <b>Transports publics</b>                                         |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 5'896.00        | 6'521          | 165'890.00      |
|                      | <b>TOTAL RECETTES</b>                                             | 38'095.00       | -              | 33'095.00       |
| 31                   | Charges de biens et services et autres charges d'exploitatio      | 240.00          | 235            | 242.00          |
| 33                   | Amortissements du patrimoine administratif                        | 5'656.00        | 6'286          | 165'648.00      |
| 42                   | Taxes                                                             | 38'095.00       | -              | 33'095.00       |
| <b>63</b>            | <b>Transports, autres</b>                                         |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 360.25          | 414            | 412.84          |
| 31                   | Charges de biens et services et autres charges d'exploitatio      | 360.25          | 414            | 412.84          |
| <b>64</b>            | <b>Télécommunications</b>                                         |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 4'904.00        | 5'000          | 4'904.00        |
| 33                   | Amortissements du patrimoine administratif                        | 4'904.00        | 5'000          | 4'904.00        |
| <b>7</b>             | <b>PROTECTION DE L'ENVIRONNEMENT ET AMENAGEMENT DU TERRITOIRE</b> |                 |                |                 |
|                      | <b>TOTAL DEPENSES</b>                                             | 11'079'411.42   | 11'243'754     | 10'768'807.63   |
|                      | <b>TOTAL RECETTES</b>                                             | 1'983'048.36    | 1'510'822      | 1'941'072.61    |
| <b>71</b>            | <b>Approvisionnement en eau</b>                                   |                 |                |                 |

## 4. Compte de résultats 2025

| Fonctions<br>Natures | Libellés                                                     | Comptes<br>2024     | Budget<br>2025   | Comptes<br>2025     |
|----------------------|--------------------------------------------------------------|---------------------|------------------|---------------------|
|                      | <b>TOTAL DEPENSES</b>                                        | <b>750'052.67</b>   | <b>420'979</b>   | <b>336'580.53</b>   |
|                      | <b>TOTAL RECETTES</b>                                        | <b>7'143.60</b>     | <b>-</b>         | <b>23'749.65</b>    |
| 30                   | Charges de personnel                                         | 166'497.86          | 166'729          | 139'346.50          |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 128'402.44          | 150'250          | 164'070.81          |
| 33                   | Amortissements du patrimoine administratif                   | 58'796.22           | 104'000          | 33'163.22           |
| 38                   | Charges extraordinaires                                      | 396'356.15          | -                | -                   |
| 42                   | Taxes                                                        | 6'936.55            | -                | 22'764.00           |
| 43                   | Revenus divers                                               | 207.05              | -                | 985.65              |
| <b>72</b>            | <b>Traitement des eaux usées</b>                             |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>1'125'186.49</b> | <b>564'228</b>   | <b>486'132.17</b>   |
|                      | <b>TOTAL RECETTES</b>                                        | <b>311'142.85</b>   | <b>115'460</b>   | <b>242'925.35</b>   |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 154'630.50          | 207'915          | 218'745.84          |
| 33                   | Amortissements du patrimoine administratif                   | 74'037.49           | 356'313          | 267'386.33          |
| 38                   | Charges extraordinaires                                      | 896'518.50          | -                | -                   |
| 42                   | Taxes                                                        | 13'200.00           | -                | 6'747.30            |
| 46                   | Revenus de transfert                                         | 297'942.85          | 115'460          | 236'178.05          |
| <b>73</b>            | <b>Gestion des déchets</b>                                   |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>5'495'565.19</b> | <b>5'721'458</b> | <b>5'712'449.71</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>1'347'942.25</b> | <b>1'280'500</b> | <b>1'399'080.80</b> |
| 30                   | Charges de personnel                                         | 2'761'893.17        | 2'864'470        | 2'904'888.60        |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 2'531'610.70        | 2'654'685        | 2'605'258.19        |
| 33                   | Amortissements du patrimoine administratif                   | 174'440.22          | 174'440          | 174'440.22          |
| 36                   | Charges de transfert                                         | 27'621.10           | 27'863           | 27'862.70           |
| 42                   | Taxes                                                        | 1'336'735.20        | 1'280'500        | 1'390'244.00        |
| 43                   | Revenus divers                                               | 4'641.05            | -                | 6'836.80            |
| 44                   | Revenus financiers                                           | -                   | -                | 2'000.00            |
| 46                   | Revenus de transfert                                         | 6'566.00            | -                | -                   |
| <b>74</b>            | <b>Aménagements</b>                                          |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>2'950.00</b>     | <b>2'000</b>     | <b>2'950.00</b>     |
| 33                   | Amortissements du patrimoine administratif                   | 2'950.00            | 2'000            | 2'950.00            |
| <b>75</b>            | <b>Protection des espèces et du paysage</b>                  |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>2'132.60</b>     | <b>30'000</b>    | <b>16'897.80</b>    |
| 36                   | Charges de transfert                                         | 2'132.60            | 30'000           | 16'897.80           |
| <b>76</b>            | <b>Lutte contre la pollution de l'environnement</b>          |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>183'557.40</b>   | <b>258'684</b>   | <b>351'988.40</b>   |
|                      | <b>TOTAL RECETTES</b>                                        | <b>41'914.00</b>    | <b>-</b>         | <b>20'235.00</b>    |
| 33                   | Amortissements du patrimoine administratif                   | 183'557.40          | 258'684          | 351'988.40          |
| 42                   | Taxes                                                        | 41'914.00           | -                | 20'235.00           |
| <b>77</b>            | <b>Protection de l'environnement, autres</b>                 |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>1'506'856.91</b> | <b>1'834'492</b> | <b>1'673'134.73</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>185'642.76</b>   | <b>114'862</b>   | <b>163'452.41</b>   |
| 30                   | Charges de personnel                                         | 1'051'432.40        | 1'145'172        | 1'101'952.58        |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 373'907.35          | 508'692          | 461'386.47          |
| 33                   | Amortissements du patrimoine administratif                   | 9'404.00            | 90'628           | 39'856.00           |
| 36                   | Charges de transfert                                         | 72'113.16           | 90'000           | 69'939.68           |
| 42                   | Taxes                                                        | 117'576.10          | 73'200           | 131'550.35          |
| 43                   | Revenus divers                                               | 426.70              | -                | 276.80              |
| 44                   | Revenus financiers                                           | 1'662.00            | 1'662            | 2'062.00            |
| 46                   | Revenus de transfert                                         | 65'977.96           | 40'000           | 29'563.26           |
| <b>78</b>            | <b>R&amp;D protection de l'environnement</b>                 |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>7'218.20</b>     | <b>- 365</b>     | <b>10'500.00</b>    |
| 33                   | Amortissements du patrimoine administratif                   | 7'218.20            | - 365            | 10'500.00           |
| <b>79</b>            | <b>Aménagement du territoire</b>                             |                     |                  |                     |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>2'005'891.96</b> | <b>2'412'278</b> | <b>2'178'174.29</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>89'262.90</b>    | <b>-</b>         | <b>91'629.40</b>    |

## 4. Compte de résultats 2025

| Fonctions<br>Natures | Libellés                                                     | Comptes<br>2024       | Budget<br>2025     | Comptes<br>2025       |
|----------------------|--------------------------------------------------------------|-----------------------|--------------------|-----------------------|
| 30                   | Charges de personnel                                         | 1'753'786.04          | 2'002'307          | 1'768'800.54          |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 18'897.77             | 79'150             | 78'076.70             |
| 33                   | Amortissements du patrimoine administratif                   | 187'044.25            | 284'657            | 285'133.15            |
| 36                   | Charges de transfert                                         | 46'163.90             | 46'164             | 46'163.90             |
| 42                   | Taxes                                                        | 84'066.45             | -                  | 88'043.15             |
| 43                   | Revenus divers                                               | 5'196.45              | -                  | 3'586.25              |
| <b>8</b>             | <b>ECONOMIE PUBLIQUE</b>                                     |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>47'916.48</b>      | <b>93'000</b>      | <b>50'661.17</b>      |
|                      | <b>TOTAL RECETTES</b>                                        | <b>837'925.62</b>     | <b>11'000</b>      | <b>11'100.80</b>      |
| <b>82</b>            | <b>Sylviculture</b>                                          |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>235.00</b>         | <b>19'500</b>      | <b>235.00</b>         |
| 33                   | Amortissements du patrimoine administratif                   | 235.00                | 19'500             | 235.00                |
| <b>84</b>            | <b>Tourisme</b>                                              |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>47'681.48</b>      | <b>50'000</b>      | <b>50'426.17</b>      |
|                      | <b>TOTAL RECETTES</b>                                        | <b>6'958.77</b>       | <b>11'000</b>      | <b>11'100.80</b>      |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 47'681.48             | 50'000             | 50'426.17             |
| 43                   | Revenus divers                                               | 6'958.77              | 11'000             | 11'100.80             |
| <b>85</b>            | <b>Industrie, artisanat et commerce</b>                      |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>-</b>              | <b>23'500</b>      | <b>-</b>              |
| 33                   | Amortissements du patrimoine administratif                   | -                     | 23'500             | -                     |
| <b>87</b>            | <b>Combustibles et énergie</b>                               |                       |                    |                       |
|                      | <b>TOTAL RECETTES</b>                                        | <b>830'966.85</b>     | <b>-</b>           | <b>-</b>              |
| 44                   | Revenus financiers                                           | 830'966.85            | -                  | -                     |
| <b>9</b>             | <b>FINANCES ET IMPÔTS</b>                                    |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>18'731'357.99</b>  | <b>13'176'747</b>  | <b>9'938'413.42</b>   |
|                      | <b>TOTAL RECETTES</b>                                        | <b>135'727'421.43</b> | <b>115'494'840</b> | <b>108'670'922.53</b> |
| <b>91</b>            | <b>Impôts</b>                                                |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>7'981'406.49</b>   | <b>3'381'868</b>   | <b>990'440.74</b>     |
|                      | <b>TOTAL RECETTES</b>                                        | <b>127'828'720.51</b> | <b>109'419'649</b> | <b>101'301'009.88</b> |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 4'417'324.12          | 215'000            | - 2'084'715.05        |
| 36                   | Charges de transfert                                         | 3'564'082.37          | 3'166'868          | 3'075'155.79          |
| 40                   | Revenus fiscaux                                              | 126'401'794.08        | 108'366'546        | 100'231'229.24        |
| 42                   | Taxes                                                        | 89'265.83             | 102'000            | 103'808.04            |
| 46                   | Revenus de transfert                                         | 1'337'660.60          | 951'103            | 965'972.60            |
| <b>92</b>            | <b>Conventions fiscales</b>                                  |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>5'624'825.74</b>   | <b>6'103'406</b>   | <b>5'559'268.07</b>   |
| 36                   | Charges de transfert                                         | 5'624'825.74          | 6'103'406          | 5'559'268.07          |
| <b>93</b>            | <b>Péréquation financière et compensation des charges</b>    |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>4'129'092.00</b>   | <b>2'338'036</b>   | <b>2'338'036.00</b>   |
| 36                   | Charges de transfert                                         | 4'129'092.00          | 2'338'036          | 2'338'036.00          |
| <b>96</b>            | <b>Administration de la fortune et de la dette</b>           |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>996'033.76</b>     | <b>1'353'437</b>   | <b>1'050'668.61</b>   |
|                      | <b>TOTAL RECETTES</b>                                        | <b>7'898'700.92</b>   | <b>6'075'191</b>   | <b>7'369'912.65</b>   |
| 31                   | Charges de biens et services et autres charges d'exploitatio | 37'014.97             | 36'300             | 31'728.37             |
| 34                   | Charges financières                                          | 959'018.79            | 1'317'137          | 1'018'940.24          |
| 42                   | Taxes                                                        | 4'370.38              | -                  | 6'732.00              |
| 44                   | Revenus financiers                                           | 7'894'330.54          | 6'075'191          | 7'363'180.65          |
|                      | <b>TOTAL GENERAL</b>                                         |                       |                    |                       |
|                      | <b>TOTAL DEPENSES</b>                                        | <b>161'414'853.56</b> | <b>140'338'990</b> | <b>131'195'581.57</b> |
|                      | <b>TOTAL RECETTES</b>                                        | <b>163'539'196.28</b> | <b>138'813'220</b> | <b>131'217'898.38</b> |
|                      | <b>Δ</b>                                                     | <b>2'124'342.72</b>   | <b>- 1'525'770</b> | <b>22'316.81</b>      |