

Commune  
de  
**Mont-Vully**

1786 Nant

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Budget  
de  
l'exercice

**2026**

| Compte       | Désignation                                                  | Budget 2026         |                   | Budget 2025         |                   | Comptes 2024        |                   |
|--------------|--------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|              |                                                              | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>0</b>     | <b>ADMINISTRATION GENERALE</b>                               | <b>2,179,420.00</b> | <b>298,890.00</b> | <b>2,248,570.00</b> | <b>282,090.00</b> | <b>2,044,354.96</b> | <b>268,855.21</b> |
| <b>01</b>    | <b>Législatif et exécutif</b>                                | <b>360,620.00</b>   | <b>25,000.00</b>  | <b>392,620.00</b>   | <b>25,000.00</b>  | <b>332,930.60</b>   | <b>25,616.90</b>  |
| <b>011</b>   | <b>Législatif</b>                                            | <b>31,220.00</b>    |                   | <b>28,020.00</b>    |                   | <b>31,381.03</b>    |                   |
| <b>0110</b>  | <b>Législatif</b>                                            | <b>31,220.00</b>    |                   | <b>28,020.00</b>    |                   | <b>31,381.03</b>    |                   |
| 0110.3000.00 | Jetons de présence commission financière                     | 5,000.00            |                   | 4,500.00            |                   | 5,201.25            |                   |
| 0110.3000.02 | Jetons de présence commission scrutateurs                    | 8,000.00            |                   | 6,000.00            |                   | 7,815.00            |                   |
| 0110.3053.00 | Cotisations patronales aux assurances-accidents              | 20.00               |                   | 20.00               |                   | 22.80               |                   |
| 0110.3102.00 | Imprimés et publications                                     | 1,000.00            |                   | 2,000.00            |                   | 1,037.75            |                   |
| 0110.3130.01 | Frais d'affranchissement                                     | 6,000.00            |                   | 5,000.00            |                   | 6,527.83            |                   |
| 0110.3130.02 | Prestations de service de tiers, mise sous pli               | 2,000.00            |                   | 2,000.00            |                   | 1,992.00            |                   |
| 0110.3132.00 | Honoraires de l'organe de révision                           | 8,700.00            |                   | 8,000.00            |                   | 8,648.00            |                   |
| 0110.3170.00 | Frais de déplacements et autres frais                        | 500.00              |                   | 500.00              |                   | 136.40              |                   |
| <b>012</b>   | <b>Exécutif</b>                                              | <b>329,400.00</b>   | <b>25,000.00</b>  | <b>364,600.00</b>   | <b>25,000.00</b>  | <b>301,549.57</b>   | <b>25,616.90</b>  |
| <b>0120</b>  | <b>Exécutif</b>                                              | <b>329,400.00</b>   | <b>25,000.00</b>  | <b>364,600.00</b>   | <b>25,000.00</b>  | <b>301,549.57</b>   | <b>25,616.90</b>  |
| 0120.3000.00 | Traitement et jetons du conseil communal                     | 250,000.00          |                   | 270,000.00          |                   | 243,140.20          |                   |
| 0120.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 17,000.00           |                   | 19,000.00           |                   | 13,454.80           |                   |
| 0120.3053.00 | Cotisations patronales aux assurances-accidents              | 700.00              |                   | 600.00              |                   | 523.80              |                   |
| 0120.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 6,200.00            |                   | 7,000.00            |                   | 5,364.20            |                   |
| 0120.3099.00 | Repas de fin d'année, excursions, cadeaux                    | 35,000.00           |                   | 40,000.00           |                   | 26,236.17           |                   |
| 0120.3112.00 | Vêtements, linge, rideaux                                    | 500.00              |                   |                     |                   | 647.90              |                   |
| 0120.3132.00 | Honoraires de conseillers externes, experts, spécialistes    | 10,000.00           |                   | 20,000.00           |                   |                     |                   |
| 0120.3170.00 | Frais de déplacement et autres frais                         | 10,000.00           |                   | 8,000.00            |                   | 12,182.50           |                   |
| 0120.4260.00 | Remboursement de tiers                                       |                     | 25,000.00         |                     | 25,000.00         |                     | 25,616.90         |
| <b>02</b>    | <b>Services généraux</b>                                     | <b>1,818,800.00</b> | <b>273,890.00</b> | <b>1,855,950.00</b> | <b>257,090.00</b> | <b>1,711,424.36</b> | <b>243,238.31</b> |
| <b>021</b>   | <b>Administration des finances et des contributions</b>      | <b>319,050.00</b>   | <b>30,000.00</b>  | <b>339,600.00</b>   | <b>30,000.00</b>  | <b>310,508.73</b>   | <b>30,000.00</b>  |
| <b>0210</b>  | <b>Administration des finances et des contributions</b>      | <b>319,050.00</b>   | <b>30,000.00</b>  | <b>339,600.00</b>   | <b>30,000.00</b>  | <b>310,508.73</b>   | <b>30,000.00</b>  |
| 0210.3010.00 | Salaires du personnel communal                               | 223,000.00          |                   | 230,000.00          |                   | 221,129.30          |                   |
| 0210.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 14,000.00           |                   | 15,000.00           |                   | 14,818.65           |                   |

| Compte       | Désignation                                                  | Budget 2026         |                   | Budget 2025         |                  | Comptes 2024        |                  |
|--------------|--------------------------------------------------------------|---------------------|-------------------|---------------------|------------------|---------------------|------------------|
|              |                                                              | Charges             | Revenus           | Charges             | Revenus          | Charges             | Revenus          |
| 0210.3052.00 | Cotisations patronales à la Caisse de pension                | 29,000.00           |                   | 30,000.00           |                  | 30,762.80           |                  |
| 0210.3053.00 | Cotisations patronales à l'assurance-accident                | 4,300.00            |                   | 5,000.00            |                  | 5,054.00            |                  |
| 0210.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 5,200.00            |                   | 5,800.00            |                  | 5,691.75            |                  |
| 0210.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 2,000.00            |                   | 1,300.00            |                  | 1,273.75            |                  |
| 0210.3090.00 | Formation et perfectionnement du personnel                   | 1,000.00            |                   | 1,500.00            |                  | 2,950.00            |                  |
| 0210.3118.00 | Acquisition de logiciels et de licences                      |                     |                   | 10,500.00           |                  |                     |                  |
| 0210.3130.02 | Frais bancaires et postaux                                   | 6,000.00            |                   | 10,000.00           |                  | 5,612.67            |                  |
| 0210.3130.03 | Frais de poursuites                                          | 15,000.00           |                   | 15,000.00           |                  | 12,228.75           |                  |
| 0210.3130.09 | Remboursement des frais de poursuites                        | 15,000.00           |                   | 15,000.00           |                  | 14,203.95           |                  |
| 0210.3158.00 | Contrat de maintenance informatique                          | 16,500.00           |                   | 15,000.00           |                  | 16,066.35           |                  |
| 0210.3162.00 | Mensualités de leasing                                       | 2,550.00            |                   |                     |                  |                     |                  |
| 0210.3170.00 | Frais de déplacement et autres frais                         | 500.00              |                   | 500.00              |                  | 504.00              |                  |
| 0210.3180.00 | Réévaluation sur créances débiteurs divers                   |                     |                   |                     |                  | 6,282.04            |                  |
| 0210.3611.00 | Frais de perception impôts par le canton                     | 15,000.00           |                   | 15,000.00           |                  | 14,902.70           |                  |
| 0210.4910.00 | Imputation interne frais personnel                           |                     | 30,000.00         |                     | 30,000.00        |                     | 30,000.00        |
| <b>022</b>   | <b>Services généraux, autres</b>                             | <b>1,185,400.00</b> | <b>105,000.00</b> | <b>1,192,200.00</b> | <b>95,000.00</b> | <b>1,049,030.44</b> | <b>96,372.85</b> |
| <b>0220</b>  | <b>Services généraux, autres</b>                             | <b>505,200.00</b>   | <b>10,000.00</b>  | <b>498,100.00</b>   | <b>10,000.00</b> | <b>499,705.24</b>   | <b>12,277.60</b> |
| 0220.3010.00 | Salaires du personnel administratif                          | 159,000.00          |                   | 150,000.00          |                  | 148,376.15          |                  |
| 0220.3040.00 | Allocations familiales                                       | 5,400.00            |                   |                     |                  |                     |                  |
| 0220.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 11,000.00           |                   | 10,000.00           |                  | 9,316.90            |                  |
| 0220.3052.00 | Cotisations patronales aux caisses de pension                | 14,000.00           |                   | 13,000.00           |                  | 12,716.30           |                  |
| 0220.3053.00 | Cotisations patronales aux assurances-accidents              | 3,300.00            |                   | 3,500.00            |                  | 3,504.05            |                  |
| 0220.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 4,000.00            |                   | 3,800.00            |                  | 3,863.50            |                  |
| 0220.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 1,600.00            |                   | 900.00              |                  | 854.35              |                  |
| 0220.3090.00 | Formation et perfectionnement du personnel                   | 1,500.00            |                   | 1,500.00            |                  | 1,057.70            |                  |
| 0220.3091.00 | Recrutement du personnel                                     |                     |                   | 3,000.00            |                  |                     |                  |
| 0220.3100.00 | Matériel de bureau                                           | 15,000.00           |                   | 20,000.00           |                  | 23,587.51           |                  |
| 0220.3102.00 | Imprimés et publications                                     | 8,000.00            |                   | 8,000.00            |                  | 7,839.20            |                  |

| Compte       | Désignation                                                  | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|--------------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                              | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 0220.3103.00 | Littérature spécialisée, magazines                           | 1,000.00          |                  | 1,000.00          |                  | 938.00            |                  |
| 0220.3110.00 | Meubles et appareils de bureau                               | 8,000.00          |                  | 8,000.00          |                  | 8,028.10          |                  |
| 0220.3113.00 | Matériel informatique                                        | 5,000.00          |                  | 6,000.00          |                  | 1,869.05          |                  |
| 0220.3118.00 | Acquisition de logiciels et de licences                      | 15,000.00         |                  | 20,000.00         |                  | 10,043.65         |                  |
| 0220.3130.00 | Frais de télécommunication                                   | 3,000.00          |                  | 4,000.00          |                  | 3,010.00          |                  |
| 0220.3130.01 | Frais d'affranchissement                                     | 25,000.00         |                  | 25,000.00         |                  | 23,187.13         |                  |
| 0220.3130.02 | Cotisations aux associations                                 | 60,000.00         |                  | 55,000.00         |                  | 48,392.00         |                  |
| 0220.3130.03 | Prestations de tiers                                         | 7,000.00          |                  | 5,000.00          |                  | 67,505.25         |                  |
| 0220.3130.04 | Prestations de services de tiers - DIGI-FR                   | 15,000.00         |                  | 12,000.00         |                  | 4,433.00          |                  |
| 0220.3132.00 | Honoraires de conseillers externes, experts, spécialistes    | 10,000.00         |                  |                   |                  |                   |                  |
| 0220.3133.00 | Charges pour l'informatique                                  | 10,000.00         |                  | 40,000.00         |                  | 1,685.65          |                  |
| 0220.3134.00 | Primes d'assurances de choses                                | 40,000.00         |                  | 40,000.00         |                  | 40,141.75         |                  |
| 0220.3137.01 | Redevance Radio-TV et droits d'auteurs                       | 400.00            |                  | 400.00            |                  | 286.25            |                  |
| 0220.3139.00 | Examens de fin d'apprentissage                               |                   |                  |                   |                  | 60.00             |                  |
| 0220.3150.00 | Entretien de meubles et appareils de bureau                  | 2,000.00          |                  | 2,000.00          |                  | 1,029.25          |                  |
| 0220.3153.00 | Entretien de matériel informatique                           | 2,000.00          |                  | 2,000.00          |                  | 538.35            |                  |
| 0220.3158.00 | Contrat de maintenance informatique                          | 60,000.00         |                  | 45,000.00         |                  | 50,480.35         |                  |
| 0220.3162.00 | Mensualités de leasing imprimantes/photocopieurs             | 8,000.00          |                  | 8,000.00          |                  | 6,069.90          |                  |
| 0220.3170.00 | Frais de déplacements et autres frais                        | 1,000.00          |                  | 1,000.00          |                  | 415.60            |                  |
| 0220.3170.01 | Frais de réceptions et délégations                           | 10,000.00         |                  | 10,000.00         |                  | 19,474.10         |                  |
| 0220.3199.00 | Autres charges d'exploitation                                |                   |                  |                   |                  | 1,002.20          |                  |
| 0220.4210.00 | Emoluments administratifs                                    |                   | 10,000.00        |                   | 10,000.00        |                   | 9,871.00         |
| 0220.4699.00 | Redistributions                                              |                   |                  |                   |                  |                   | 2,406.60         |
| 0221         | <b>Service des constructions</b>                             | <b>680,200.00</b> | <b>95,000.00</b> | <b>694,100.00</b> | <b>85,000.00</b> | <b>549,325.20</b> | <b>84,095.25</b> |
| 0221.3000.01 | Jetons de présence commission des constructions              | 13,000.00         |                  | 15,000.00         |                  | 11,385.00         |                  |
| 0221.3010.00 | Salaires du personnel communal                               | 485,000.00        |                  | 485,000.00        |                  | 384,290.70        |                  |
| 0221.3040.00 | Allocations familiales                                       | 5,400.00          |                  |                   |                  |                   |                  |
| 0221.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 32,500.00         |                  | 32,500.00         |                  | 25,894.75         |                  |
| 0221.3052.00 | Cotisations patronales à la Caisse de pension                | 55,000.00         |                  | 47,000.00         |                  | 48,349.50         |                  |
| 0221.3053.00 | Cotisations patronales à l'assurance-accident                | 12,000.00         |                  | 12,000.00         |                  | 11,407.00         |                  |
| 0221.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 12,000.00         |                  | 12,000.00         |                  | 9,946.20          |                  |
| 0221.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 4,800.00          |                  | 2,800.00          |                  | 2,213.25          |                  |

| Compte       | Désignation                                               | Budget 2026 |            | Budget 2025 |            | Comptes 2024 |            |
|--------------|-----------------------------------------------------------|-------------|------------|-------------|------------|--------------|------------|
|              |                                                           | Charges     | Revenus    | Charges     | Revenus    | Charges      | Revenus    |
| 0221.3090.00 | Formation et perfectionnement du personnel                | 4,600.00    |            | 9,500.00    |            | 2,370.00     |            |
| 0221.3091.00 | Recrutement du personnel                                  | 3,000.00    |            | 3,000.00    |            | 6,802.70     |            |
| 0221.3100.00 | Matériel de bureau                                        | 4,000.00    |            | 4,000.00    |            | 3,920.45     |            |
| 0221.3110.00 | Acquisitions de meubles et appareils de bureau            | 5,000.00    |            | 10,000.00   |            | 7,109.05     |            |
| 0221.3111.00 | Achat de machines, appareils, véhicules, outils           | 2,000.00    |            | 12,000.00   |            |              |            |
| 0221.3112.01 | Achat de vêtements                                        | 1,000.00    |            |             |            | 950.90       |            |
| 0221.3113.00 | Matériel informatique                                     | 3,000.00    |            | 14,500.00   |            | 2,272.25     |            |
| 0221.3130.00 | Frais de télécommunication                                | 400.00      |            | 300.00      |            | 300.00       |            |
| 0221.3130.02 | Permis de construire dûs                                  | 15,000.00   |            | 20,000.00   |            | 19,045.00    |            |
| 0221.3132.00 | Honoraires de conseillers externes, experts, spécialistes | 10,000.00   |            | 2,000.00    |            | 367.55       |            |
| 0221.3158.00 | Contrat de maintenance informatique                       | 7,500.00    |            | 7,500.00    |            | 6,880.00     |            |
| 0221.3162.00 | Mensualités de leasing                                    | 3,000.00    |            | 3,000.00    |            | 2,827.80     |            |
| 0221.3170.00 | Frais de déplacement et autres frais                      | 2,000.00    |            | 2,000.00    |            | 2,993.10     |            |
| 0221.4210.00 | Emoluments administratifs                                 |             | 80,000.00  |             | 60,000.00  |              | 66,905.25  |
| 0221.4260.00 | Remboursement de tiers                                    |             | 15,000.00  |             | 25,000.00  |              | 17,190.00  |
| 029          | Immeubles administratifs                                  | 314,350.00  | 138,890.00 | 324,150.00  | 132,090.00 | 351,885.19   | 116,865.46 |
| 0290         | Immeuble administratif, rte Principale 65                 | 120,500.00  |            | 114,500.00  |            | 107,488.25   |            |
| 0290.3101.00 | Matériel d'exploitation et fournitures                    | 500.00      |            | 2,000.00    |            | 126.10       |            |
| 0290.3110.00 | Acquisitions de meubles et appareils de bureau            | 26,500.00   |            | 4,000.00    |            | 95.35        |            |
| 0290.3111.00 | Achat de machines, appareils, véhicules, outils           | 500.00      |            | 2,000.00    |            |              |            |
| 0290.3120.00 | Alimentation et élimination, biens-fonds PA, électricité  | 2,000.00    |            | 2,000.00    |            | 1,742.95     |            |
| 0290.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage    | 9,000.00    |            | 9,000.00    |            | 7,740.95     |            |
| 0290.3120.02 | Alimentation et élimination, biens-fonds PA, eau          | 200.00      |            | 200.00      |            | 188.75       |            |
| 0290.3130.02 | Prestations de service de tiers                           | 500.00      |            |             |            |              |            |
| 0290.3134.00 | Primes d'assurances de choses, ECAB                       | 1,800.00    |            | 1,800.00    |            | 1,757.60     |            |
| 0290.3144.00 | Entretien du bâtiment                                     | 10,000.00   |            | 25,000.00   |            | 27,422.11    |            |
| 0290.3300.40 | Amortissements planifiés des bâtiments administratifs     | 69,500.00   |            | 68,500.00   |            | 68,414.44    |            |
| 0291         | Immeuble Rte Principale 69                                | 40,900.00   | 57,000.00  | 30,900.00   | 48,000.00  | 25,106.20    | 32,610.00  |
| 0291.3110.00 | Acquisitions de meubles et appareils de bureau            |             |            |             |            | 2,140.00     |            |

| Compte       | Désignation                                                  | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|--------------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                              | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 0291.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 1,500.00          |                  | 1,500.00          |                  | 1,028.15          |                  |
| 0291.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage       | 9,000.00          |                  | 9,000.00          |                  | 7,740.95          |                  |
| 0291.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 1,400.00          |                  | 1,400.00          |                  | 1,165.85          |                  |
| 0291.3130.02 | Prestations de service de tiers                              | 4,000.00          |                  | 7,000.00          |                  | 2,756.55          |                  |
| 0291.3134.00 | Primes d'assurances de choses, ECAB                          | 900.00            |                  | 900.00            |                  | 788.20            |                  |
| 0291.3144.00 | Entretien du bâtiment                                        | 15,000.00         |                  | 2,000.00          |                  | 399.95            |                  |
| 0291.3300.40 | Amortissements planifiés des bâtiments administratifs        | 9,100.00          |                  | 9,100.00          |                  | 9,086.55          |                  |
| 0291.4470.00 | Loyers Rte Principale 69                                     |                   | 57,000.00        |                   | 48,000.00        |                   | 32,610.00        |
| <b>0292</b>  | <b>Immeuble Sauges 51</b>                                    | <b>130,900.00</b> | <b>80,700.00</b> | <b>141,900.00</b> | <b>82,700.00</b> | <b>161,729.09</b> | <b>82,655.46</b> |
| 0292.3110.00 | Acquisitions de meubles                                      | 1,500.00          |                  | 1,500.00          |                  | 2,410.50          |                  |
| 0292.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 6,000.00          |                  | 6,000.00          |                  | 8,295.91          |                  |
| 0292.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 400.00            |                  | 400.00            |                  | 507.05            |                  |
| 0292.3130.02 | Prestations de service de tiers                              |                   |                  |                   |                  | 4,311.35          |                  |
| 0292.3134.00 | Primes d'assurances de choses, ECAB                          | 1,500.00          |                  | 1,500.00          |                  | 1,402.85          |                  |
| 0292.3144.00 | Entretien du bâtiment                                        | 5,000.00          |                  | 16,000.00         |                  | 28,299.70         |                  |
| 0292.3300.40 | Amortissements planifiés des bâtiments administratifs        | 116,500.00        |                  | 116,500.00        |                  | 116,501.73        |                  |
| 0292.4250.00 | Vente d'électricité                                          |                   | 5,000.00         |                   | 7,000.00         |                   | 6,465.46         |
| 0292.4260.00 | Remboursements et participations de tiers                    |                   |                  |                   |                  |                   | 490.00           |
| 0292.4470.00 | Loyer antenne                                                |                   | 14,000.00        |                   | 14,000.00        |                   | 14,000.00        |
| 0292.4950.00 | Imputations internes amortissements planifiés +non planifiés |                   | 61,700.00        |                   | 61,700.00        |                   | 61,700.00        |
| <b>0293</b>  | <b>Immeuble Ch. des Cordils 2 (four)</b>                     | <b>12,800.00</b>  | <b>800.00</b>    | <b>12,800.00</b>  | <b>1,000.00</b>  | <b>10,884.80</b>  | <b>1,000.00</b>  |
| 0293.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 2,000.00          |                  | 2,000.00          |                  | 505.50            |                  |
| 0293.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 600.00            |                  | 600.00            |                  | 836.40            |                  |
| 0293.3134.00 | Primes d'assurances de choses, ECAB                          | 400.00            |                  | 400.00            |                  | 337.65            |                  |
| 0293.3144.00 | Entretien du bâtiment                                        | 1,000.00          |                  | 1,000.00          |                  | 475.05            |                  |
| 0293.3300.40 | Amortissements planifiés des bâtiments administratifs        | 8,800.00          |                  | 8,800.00          |                  | 8,730.20          |                  |
| 0293.4470.00 | Loyers four Nant                                             |                   | 800.00           |                   | 1,000.00         |                   | 1,000.00         |

| Compte       | Désignation                                              | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                   |
|--------------|----------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|
|              |                                                          | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus           |
| <b>0294</b>  | <b>Immeuble Rte du Bas-du-Village 5 (four)</b>           | <b>8,150.00</b>   | <b>390.00</b>    | <b>22,450.00</b>  | <b>390.00</b>    | <b>46,168.00</b>  | <b>600.00</b>     |
| 0294.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 1,300.00          |                  | 1,300.00          |                  | 1,073.80          |                   |
| 0294.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage   | 2,500.00          |                  | 2,500.00          |                  | 4,341.75          |                   |
| 0294.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 1,000.00          |                  | 300.00            |                  | 269.00            |                   |
| 0294.3130.02 | Prestations de service de tiers                          |                   |                  | 15,000.00         |                  |                   |                   |
| 0294.3134.00 | Primes d'assurances de choses, ECAB                      | 350.00            |                  | 350.00            |                  | 317.55            |                   |
| 0294.3144.00 | Entretien du bâtiment                                    | 3,000.00          |                  | 3,000.00          |                  | 40,165.90         |                   |
| 0294.4470.00 | Loyers four Lugnorre                                     |                   | 390.00           |                   | 390.00           |                   | 600.00            |
| <b>0295</b>  | <b>Immeuble Rte de Chenaux 5</b>                         | <b>1,100.00</b>   |                  | <b>1,600.00</b>   |                  | <b>508.85</b>     |                   |
| 0295.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 150.00            |                  | 150.00            |                  | 106.30            |                   |
| 0295.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 300.00            |                  | 300.00            |                  | 287.90            |                   |
| 0295.3134.00 | Primes d'assurances de choses, ECAB                      | 150.00            |                  | 150.00            |                  | 114.65            |                   |
| 0295.3144.00 | Entretien du bâtiment                                    | 500.00            |                  | 1,000.00          |                  |                   |                   |
| <b>1</b>     | <b>ORDRE ET SECURITÉ PUBLICS, DÉFENSE</b>                | <b>704,310.00</b> | <b>87,300.00</b> | <b>757,760.00</b> | <b>82,300.00</b> | <b>753,486.24</b> | <b>350,710.85</b> |
| <b>11</b>    | <b>Sécurité publique</b>                                 | <b>75,000.00</b>  | <b>30,000.00</b> | <b>100,000.00</b> | <b>25,000.00</b> | <b>116,920.64</b> | <b>90,592.46</b>  |
| <b>111</b>   | <b>Police</b>                                            | <b>75,000.00</b>  | <b>30,000.00</b> | <b>100,000.00</b> | <b>25,000.00</b> | <b>116,920.64</b> | <b>90,592.46</b>  |
| <b>1110</b>  | <b>Police</b>                                            | <b>75,000.00</b>  | <b>30,000.00</b> | <b>100,000.00</b> | <b>25,000.00</b> | <b>116,920.64</b> | <b>90,592.46</b>  |
| 1110.3130.02 | Prestations de service de tiers                          | 75,000.00         |                  | 100,000.00        |                  | 116,920.64        |                   |
| 1110.4270.00 | Amendes                                                  |                   | 30,000.00        |                   | 25,000.00        |                   | 90,592.46         |
| <b>14</b>    | <b>Questions juridiques</b>                              | <b>231,010.00</b> | <b>8,000.00</b>  | <b>245,510.00</b> | <b>8,000.00</b>  | <b>208,872.95</b> | <b>31,101.50</b>  |
| <b>140</b>   | <b>Questions juridiques</b>                              | <b>231,010.00</b> | <b>8,000.00</b>  | <b>245,510.00</b> | <b>8,000.00</b>  | <b>208,872.95</b> | <b>31,101.50</b>  |
| <b>1400</b>  | <b>Questions juridiques en général</b>                   | <b>231,010.00</b> | <b>8,000.00</b>  | <b>245,510.00</b> | <b>8,000.00</b>  | <b>208,872.95</b> | <b>31,101.50</b>  |
| 1400.3000.00 | Jetons de présence commission naturalisation             | 1,000.00          |                  | 1,500.00          |                  | 720.00            |                   |
| 1400.3053.00 | Cotisations patronales aux assurances-accidents          | 10.00             |                  | 10.00             |                  | 1.60              |                   |
| 1400.3130.02 | Prestations de service de tiers                          | 5,000.00          |                  | 4,000.00          |                  | 4,565.50          |                   |
| 1400.3132.01 | Frais de procédure et avis de droit                      | 50,000.00         |                  | 80,000.00         |                  | 57,852.45         |                   |
| 1400.3612.00 | Frais de curatelle                                       | 175,000.00        |                  | 160,000.00        |                  | 145,733.40        |                   |
| 1400.4210.00 | Emoluments administratifs                                |                   | 8,000.00         |                   | 8,000.00         |                   | 7,175.00          |
| 1400.4260.00 | Remboursements et participations de tiers                |                   |                  |                   |                  |                   | 23,926.50         |
| <b>15</b>    | <b>Service du feu</b>                                    | <b>386,750.00</b> | <b>45,800.00</b> | <b>398,650.00</b> | <b>45,800.00</b> | <b>404,300.20</b> | <b>228,416.89</b> |

| Compte       | Désignation                                                  | Budget 2026         |                   | Budget 2025         |                   | Comptes 2024        |                   |
|--------------|--------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|              |                                                              | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>150</b>   | <b>Service du feu</b>                                        | <b>386,750.00</b>   | <b>45,800.00</b>  | <b>398,650.00</b>   | <b>45,800.00</b>  | <b>404,300.20</b>   | <b>228,416.89</b> |
| <b>1500</b>  | <b>Service du feu communal</b>                               | <b>386,750.00</b>   | <b>45,800.00</b>  | <b>398,650.00</b>   | <b>45,800.00</b>  | <b>404,300.20</b>   | <b>228,416.89</b> |
| 1500.3120.02 | Alimentation et élimination, biens-fonds PA, eau             |                     |                   | 600.00              |                   | 1,415.25            |                   |
| 1500.3130.01 | Frais d'affranchissement                                     | 500.00              |                   | 1,000.00            |                   | 61.00               |                   |
| 1500.3130.02 | Prestations de tiers                                         | 1,000.00            |                   | 1,000.00            |                   | 4,692.30            |                   |
| 1500.3134.00 | Primes d'assurances de choses, ECAB                          | 750.00              |                   | 750.00              |                   | 719.75              |                   |
| 1500.3144.00 | Entretien des bâtiments du feu                               |                     |                   |                     |                   | 684.65              |                   |
| 1500.3300.40 | Amortissements planifiés des bâtiments administratifs        | 20,300.00           |                   | 20,300.00           |                   | 20,300.25           |                   |
| 1500.3612.00 | Participation à l'association intercommunale                 | 360,000.00          |                   | 375,000.00          |                   | 376,427.00          |                   |
| 1500.3660.20 | Amortissements planifiés, subventions d'investissement       | 4,200.00            |                   |                     |                   |                     |                   |
| 1500.4260.00 | Remboursements et participations de tiers                    |                     |                   |                     |                   |                     | 182,684.89        |
| 1500.4470.00 | Loyer local des pompiers Sugiez                              |                     | 45,800.00         |                     | 45,800.00         |                     | 45,732.00         |
| <b>16</b>    | <b>Défense</b>                                               | <b>11,550.00</b>    | <b>3,500.00</b>   | <b>13,600.00</b>    | <b>3,500.00</b>   | <b>23,392.45</b>    | <b>600.00</b>     |
| <b>161</b>   | <b>Désense militaire</b>                                     | <b>1,000.00</b>     |                   | <b>1,000.00</b>     |                   | <b>14,591.15</b>    |                   |
| <b>1610</b>  | <b>Défense militaire</b>                                     | <b>1,000.00</b>     |                   | <b>1,000.00</b>     |                   | <b>14,591.15</b>    |                   |
| 1610.3159.00 | Entretien des installations de tir                           | 1,000.00            |                   | 1,000.00            |                   | 14,591.15           |                   |
| <b>162</b>   | <b>Désense civile</b>                                        | <b>10,550.00</b>    | <b>3,500.00</b>   | <b>12,600.00</b>    | <b>3,500.00</b>   | <b>8,801.30</b>     | <b>600.00</b>     |
| <b>1620</b>  | <b>Protection civile</b>                                     | <b>10,550.00</b>    | <b>3,500.00</b>   | <b>12,600.00</b>    | <b>3,500.00</b>   | <b>8,801.30</b>     | <b>600.00</b>     |
| 1620.3130.00 | Frais de télécommunication                                   | 500.00              |                   | 500.00              |                   | 303.00              |                   |
| 1620.3159.00 | Entretien d'autres biens meubles                             |                     |                   | 500.00              |                   |                     |                   |
| 1620.3631.00 | Participation aux coûts de fonctionnement à PCi XXI          | 10,050.00           |                   | 11,600.00           |                   | 8,498.30            |                   |
| 1620.4472.00 | Location des abris de protection civile                      |                     | 500.00            |                     | 500.00            |                     | 600.00            |
| 1620.4630.00 | Subventions de la Confédération                              |                     | 3,000.00          |                     | 3,000.00          |                     |                   |
| <b>2</b>     | <b>FORMATION</b>                                             | <b>6,821,490.00</b> | <b>408,650.00</b> | <b>6,584,745.00</b> | <b>401,400.00</b> | <b>6,527,689.81</b> | <b>411,923.66</b> |
| <b>21</b>    | <b>Scolarité obligatoire</b>                                 | <b>5,971,740.00</b> | <b>408,650.00</b> | <b>5,797,995.00</b> | <b>401,400.00</b> | <b>5,767,559.31</b> | <b>411,923.66</b> |
| <b>211</b>   | <b>École primaire I (école enfantine)</b>                    | <b>354,000.00</b>   |                   | <b>354,000.00</b>   |                   | <b>357,428.50</b>   |                   |
| <b>2110</b>  | <b>École primaire I (école enfantine)</b>                    | <b>354,000.00</b>   |                   | <b>354,000.00</b>   |                   | <b>357,428.50</b>   |                   |
| 2110.3611.00 | Participation aux dépenses cantonales                        | 354,000.00          |                   | 354,000.00          |                   | 357,428.50          |                   |
| <b>212</b>   | <b>École primaire II</b>                                     | <b>1,783,640.00</b> | <b>21,000.00</b>  | <b>1,738,845.00</b> | <b>16,000.00</b>  | <b>1,721,393.21</b> | <b>26,122.35</b>  |
| <b>2120</b>  | <b>École primaire II</b>                                     | <b>1,783,640.00</b> | <b>21,000.00</b>  | <b>1,738,845.00</b> | <b>16,000.00</b>  | <b>1,721,393.21</b> | <b>26,122.35</b>  |
| 2120.3000.00 | Traitement des surveillants                                  | 10,000.00           |                   | 10,000.00           |                   | 10,474.10           |                   |
| 2120.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 1,500.00            |                   | 1,000.00            |                   | 1,410.15            |                   |
| 2120.3050.09 | Retenues sociales                                            | 500.00-             |                   | 500.00-             |                   | 414.70-             |                   |
| 2120.3053.00 | Cotisations patronales aux assurances-accidents              | 20.00               |                   | 20.00               |                   | 22.40               |                   |



| Compte       | Désignation                                                 | Budget 2026  |           | Budget 2025  |           | Comptes 2024 |           |
|--------------|-------------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|
|              |                                                             | Charges      | Revenus   | Charges      | Revenus   | Charges      | Revenus   |
| 2120.3054.00 | Cotisations patronales aux caisses de compensation pour AF  | 300.00       |           | 300.00       |           | 146.20       |           |
| 2120.3099.00 | Jubilés, cadeaux aux enseignants                            | 360.00       |           | 1,000.00     |           | 780.40       |           |
| 2120.3100.00 | Matériel de bureau, fournitures scolaires                   | 15,000.00    |           | 22,000.00    |           | 10,164.84    |           |
| 2120.3102.00 | Imprimés et publications                                    | 200.00       |           | 200.00       |           | 178.35       |           |
| 2120.3104.00 | Matériel didactique                                         | 2,500.00     |           | 5,000.00     |           | 8,994.88     |           |
| 2120.3104.01 | Matériel didactique, ACT/ACM                                | 1,500.00     |           | 1,500.00     |           | 1,399.80     |           |
| 2120.3104.02 | Matériel didactique, "Vers le Pacifique"                    | 2,000.00     |           | 2,000.00     |           |              |           |
| 2120.3104.03 | Caisse de classe                                            | 7,500.00     |           |              |           |              |           |
| 2120.3105.00 | Denrées alimentaires, boissons                              | 10,500.00    |           | 6,800.00     |           | 8,135.35     |           |
| 2120.3106.00 | Matériel médical                                            | 500.00       |           | 1,000.00     |           |              |           |
| 2120.3113.00 | Matériel informatique                                       | 19,000.00    |           | 15,300.00    |           | 19,312.40    |           |
| 2120.3130.00 | Frais de télécommunication                                  | 2,000.00     |           | 3,000.00     |           | 2,046.52     |           |
| 2120.3130.01 | Frais d'affranchissement                                    | 500.00       |           | 1,000.00     |           | 44.20        |           |
| 2120.3130.02 | Prestations de services de tiers                            | 1,000.00     |           | 1,000.00     |           | 844.70       |           |
| 2120.3137.01 | Redevance Radio-TV et droits d'auteurs                      | 800.00       |           | 800.00       |           | 696.20       |           |
| 2120.3150.00 | Entretien de meubles et appareils de bureau                 | 1,500.00     |           | 1,500.00     |           |              |           |
| 2120.3153.00 | Entretien de matériel informatique                          | 1,000.00     |           | 1,000.00     |           |              |           |
| 2120.3158.00 | Contrats de maintenance                                     | 5,500.00     |           | 5,000.00     |           | 6,355.00     |           |
| 2120.3170.00 | Frais de déplacement et autres frais                        | 500.00       |           | 500.00       |           | 82.22        |           |
| 2120.3171.00 | Courses scolaires                                           | 7,500.00     |           | 7,125.00     |           | 7,200.00     |           |
| 2120.3171.01 | Activités culturelles                                       | 6,000.00     |           | 11,860.00    |           | 5,760.00     |           |
| 2120.3171.02 | Camps sportifs                                              | 20,560.00    |           | 17,040.00    |           | 17,040.00    |           |
| 2120.3171.03 | Activités sportives (piscine)                               | 10,000.00    |           | 10,000.00    |           | 9,980.00     |           |
| 2120.3611.00 | Participation aux dépenses cantonales                       | 1,526,000.00 |           | 1,486,000.00 |           | 1,485,724.55 |           |
| 2120.3612.00 | Contribution communale au Service de logopédie, psychologie | 115,400.00   |           | 112,400.00   |           | 110,515.65   |           |
| 2120.3612.01 | Coûts de l'écologie allemand                                | 15,000.00    |           | 15,000.00    |           | 14,500.00    |           |
| 2120.4230.01 | Écologie allemand, part des parents                         |              | 15,000.00 |              | 10,000.00 |              | 18,000.00 |
| 2120.4260.00 | Remboursements et participations de tiers                   |              |           |              |           |              | 422.35    |
| 2120.4612.00 | Dédommagements des collectivités publiques locales          |              | 6,000.00  |              | 6,000.00  |              | 4,750.00  |
| 2120.4631.00 | Subvention cantonale pour frais scolaire                    |              |           |              |           |              | 2,950.00  |
| 213          | École du cycle d'orientation                                | 1,568,300.00 |           | 1,539,200.00 |           | 1,635,736.79 |           |
| 2130         | École du cycle d'orientation                                | 1,568,300.00 |           | 1,539,200.00 |           | 1,635,736.79 |           |
| 2130.3612.00 | Participation au cycle d'orientation                        | 1,353,500.00 |           | 1,335,000.00 |           | 1,431,585.87 |           |
| 2130.3660.20 | Amortissements planifiés, subventions d'investissement      | 214,800.00   |           | 204,200.00   |           | 204,150.92   |           |

| Compte       | Désignation                                                  | Budget 2026         |                  | Budget 2025         |                  | Comptes 2024        |                  |
|--------------|--------------------------------------------------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
|              |                                                              | Charges             | Revenus          | Charges             | Revenus          | Charges             | Revenus          |
| <b>214</b>   | <b>Écoles de musique</b>                                     | <b>121,500.00</b>   | <b>37,000.00</b> | <b>129,500.00</b>   | <b>37,000.00</b> | <b>117,508.19</b>   | <b>38,019.99</b> |
| <b>2140</b>  | <b>Conservatoire</b>                                         | <b>121,500.00</b>   | <b>37,000.00</b> | <b>129,500.00</b>   | <b>37,000.00</b> | <b>117,508.19</b>   | <b>38,019.99</b> |
| 2140.3160.00 | Loyer école de musique                                       | 2,500.00            |                  | 2,500.00            |                  | 4,554.00            |                  |
| 2140.3611.00 | Participation aux dépenses du Conservatoire                  | 82,000.00           |                  | 90,000.00           |                  | 74,934.20           |                  |
| 2140.3706.00 | Organisations privées à but non lucratif                     | 37,000.00           |                  | 37,000.00           |                  | 38,019.99           |                  |
| 2140.4612.00 | Dédommagements des collectivités publiques locales           |                     | 37,000.00        |                     | 37,000.00        |                     | 38,019.99        |
| <b>217</b>   | <b>Bâtiments scolaires</b>                                   | <b>1,235,000.00</b> | <b>64,650.00</b> | <b>1,236,350.00</b> | <b>67,400.00</b> | <b>1,153,271.39</b> | <b>73,575.02</b> |
| <b>2170</b>  | <b>Bâtiments scolaires, frais communs</b>                    | <b>302,550.00</b>   | <b>17,000.00</b> | <b>330,900.00</b>   | <b>17,000.00</b> | <b>300,528.72</b>   | <b>17,070.00</b> |
| 2170.3010.00 | Salaires du personnel de conciergerie                        | 208,000.00          |                  | 230,000.00          |                  | 201,822.10          |                  |
| 2170.3040.00 | Allocations familiales                                       | 5,400.00            |                  |                     |                  |                     |                  |
| 2170.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 13,900.00           |                  | 15,300.00           |                  | 13,451.30           |                  |
| 2170.3052.00 | Cotisations patronales à la Caisses de pension               | 25,000.00           |                  | 32,000.00           |                  | 24,214.80           |                  |
| 2170.3053.00 | Cotisations patronales à l'assurance-accidents               | 4,900.00            |                  | 5,700.00            |                  | 5,906.90            |                  |
| 2170.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 5,200.00            |                  | 5,800.00            |                  | 5,166.75            |                  |
| 2170.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 2,100.00            |                  | 1,400.00            |                  | 1,157.85            |                  |
| 2170.3090.00 | Formation et perfectionnement du personnel                   |                     |                  | 2,500.00            |                  |                     |                  |
| 2170.3091.00 | Recrutement du personnel                                     | 3,000.00            |                  | 3,000.00            |                  | 2,575.50            |                  |
| 2170.3101.00 | Produits de nettoyage et matériel de conciergerie            | 12,000.00           |                  | 10,000.00           |                  | 11,466.90           |                  |
| 2170.3101.01 | Carburant                                                    | 1,000.00            |                  | 1,000.00            |                  | 806.95              |                  |
| 2170.3112.00 | Vêtements, linge, rideaux                                    | 800.00              |                  | 2,000.00            |                  |                     |                  |
| 2170.3130.00 | Frais de télécommunication                                   | 1,500.00            |                  | 1,500.00            |                  | 1,301.75            |                  |
| 2170.3130.02 | Prestations de services de tiers                             |                     |                  |                     |                  | 14,679.42           |                  |
| 2170.3134.00 | Primes d'assurances de choses                                | 1,200.00            |                  | 1,200.00            |                  | 1,178.40            |                  |
| 2170.3137.00 | Impôts et taxes, véhicule                                    | 550.00              |                  | 500.00              |                  | 441.00              |                  |
| 2170.3151.00 | Entretien de machines, appareils, véhicules et outils        | 2,000.00            |                  | 3,000.00            |                  | 1,276.30            |                  |
| 2170.3162.00 | Mensualités de leasing                                       | 16,000.00           |                  | 16,000.00           |                  | 15,082.80           |                  |
| 2170.4309.00 | Prestations de service                                       |                     |                  |                     |                  |                     | 70.00            |
| 2170.4910.00 | Imputation interne frais personnel                           |                     | 17,000.00        |                     | 17,000.00        |                     | 17,000.00        |
| <b>2171</b>  | <b>Bâtiments scolaires Nant</b>                              | <b>299,500.00</b>   | <b>10,700.00</b> | <b>287,100.00</b>   | <b>12,500.00</b> | <b>337,027.49</b>   | <b>10,297.45</b> |
| 2171.3110.00 | Acquisitions de meubles et appareils de bureau               | 25,400.00           |                  | 8,000.00            |                  | 38,446.75           |                  |

| Compte       | Désignation                                              | Budget 2026       |                  | Budget 2025       |                 | Comptes 2024      |                 |
|--------------|----------------------------------------------------------|-------------------|------------------|-------------------|-----------------|-------------------|-----------------|
|              |                                                          | Charges           | Revenus          | Charges           | Revenus         | Charges           | Revenus         |
| 2171.3111.00 | Achat de machines, appareils, véhicules, outils          | 500.00            |                  | 1,500.00          |                 |                   |                 |
| 2171.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 5,000.00          |                  | 6,000.00          |                 | 3,951.55          |                 |
| 2171.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage   | 10,000.00         |                  | 12,000.00         |                 | 7,740.85          |                 |
| 2171.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 13,000.00         |                  | 13,000.00         |                 | 11,106.05         |                 |
| 2171.3120.03 | Alimentation et élimination, biens-fonds PA, ordures     | 1,200.00          |                  | 1,200.00          |                 | 887.75            |                 |
| 2171.3130.02 | Prestations de service de tiers                          |                   |                  |                   |                 | 281.05            |                 |
| 2171.3131.00 | Frais d'études pour la nouvelle école                    |                   |                  |                   |                 | 25,478.11         |                 |
| 2171.3134.00 | Primes d'assurances de choses, ECAB                      | 5,500.00          |                  | 5,500.00          |                 | 5,124.90          |                 |
| 2171.3144.00 | Entretien du bâtiment                                    | 22,000.00         |                  | 22,000.00         |                 | 27,312.60         |                 |
| 2171.3150.00 | Entretien de meubles et appareils de bureau              | 1,000.00          |                  | 2,000.00          |                 | 1,242.10          |                 |
| 2171.3300.40 | Amortissements planifiés du bâtiment scolaire            | 203,500.00        |                  | 203,500.00        |                 | 203,128.10        |                 |
| 2171.3300.60 | Amortissements planifiés véhicules, mobilier             | 12,400.00         |                  | 12,400.00         |                 | 12,327.68         |                 |
| 2171.4250.00 | Vente d'électricité                                      |                   | 5,000.00         |                   | 6,500.00        |                   | 4,558.60        |
| 2171.4260.00 | Remboursements et participations de tiers                |                   | 600.00           |                   | 500.00          |                   | 635.90          |
| 2171.4470.00 | Location de salles                                       |                   | 3,500.00         |                   | 3,500.00        |                   | 3,500.00        |
| 2171.4660.00 | Amortissements de la subvention fédérale                 |                   | 400.00           |                   | 500.00          |                   | 360.95          |
| 2171.4660.10 | Amortissement de la subvention cantonale                 |                   | 1,200.00         |                   | 1,500.00        |                   | 1,242.00        |
| <b>2172</b>  | <b>Bâtiments scolaires Lugnorre</b>                      | <b>303,200.00</b> | <b>11,700.00</b> | <b>301,300.00</b> | <b>9,700.00</b> | <b>254,536.25</b> | <b>6,675.00</b> |
| 2172.3110.00 | Acquisitions de meubles et appareils de bureau           | 22,000.00         |                  | 22,500.00         |                 |                   |                 |
| 2172.3111.00 | Achat de machines, appareils, véhicules, outils          | 1,000.00          |                  | 1,000.00          |                 |                   |                 |
| 2172.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 15,000.00         |                  | 12,000.00         |                 | 15,468.45         |                 |
| 2172.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage   | 12,000.00         |                  | 12,000.00         |                 | 7,395.80          |                 |
| 2172.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 4,000.00          |                  | 4,000.00          |                 | 3,424.90          |                 |
| 2172.3120.03 | Alimentation et élimination, biens-fonds PA, ordures     | 500.00            |                  | 600.00            |                 | 342.25            |                 |

| Compte       | Désignation                                              | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|----------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                          | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 2172.3130.00 | Frais de télécommunication                               | 500.00            |                  | 1,000.00          |                  | 480.60            |                  |
| 2172.3134.00 | Primes d'assurances de choses, ECAB                      | 4,200.00          |                  | 4,200.00          |                  | 4,187.05          |                  |
| 2172.3144.00 | Entretien du bâtiment                                    | 50,000.00         |                  | 50,000.00         |                  | 28,238.00         |                  |
| 2172.3150.00 | Entretien de meubles et appareils de bureau              |                   |                  |                   |                  | 953.45            |                  |
| 2172.3300.40 | Amortissements planifiés du bâtiment scolaire            | 194,000.00        |                  | 194,000.00        |                  | 194,045.75        |                  |
| 2172.4470.00 | Location de salles                                       |                   | 11,000.00        |                   | 9,000.00         |                   | 6,000.00         |
| 2172.4660.10 | Amortissement de la subvention cantonale                 |                   | 700.00           |                   | 700.00           |                   | 675.00           |
| <b>2173</b>  | <b>Salle polyvalente Nant</b>                            | <b>112,500.00</b> | <b>12,700.00</b> | <b>122,700.00</b> | <b>15,200.00</b> | <b>61,245.05</b>  | <b>13,711.40</b> |
| 2173.3101.00 | Produits d'entretien et matériel de conciergerie         | 1,000.00          |                  |                   |                  |                   |                  |
| 2173.3110.00 | Acquisitions de meubles et appareils de bureau           | 5,000.00          |                  | 6,000.00          |                  |                   |                  |
| 2173.3111.00 | Achat de machines, appareils, véhicules, outils          |                   |                  | 10,000.00         |                  |                   |                  |
| 2173.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 4,000.00          |                  | 4,000.00          |                  | 3,779.60          |                  |
| 2173.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage   | 15,000.00         |                  | 16,000.00         |                  | 13,390.35         |                  |
| 2173.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 1,200.00          |                  | 1,200.00          |                  | 1,121.40          |                  |
| 2173.3120.03 | Alimentation et élimination, biens-fonds PA, ordures     | 300.00            |                  | 400.00            |                  | 86.20             |                  |
| 2173.3130.02 | Prestations de service de tiers                          | 1,000.00          |                  |                   |                  |                   |                  |
| 2173.3134.00 | Primes d'assurances de choses, ECAB                      | 4,200.00          |                  | 4,300.00          |                  | 4,059.65          |                  |
| 2173.3144.00 | Entretien du bâtiment                                    | 50,000.00         |                  | 50,000.00         |                  | 10,513.70         |                  |
| 2173.3151.00 | Entretien de machines, appareils, véhicules et outils    | 4,000.00          |                  | 4,000.00          |                  | 1,513.30          |                  |
| 2173.3300.40 | Amortissements planifiés de la salle polyvalente         | 26,800.00         |                  | 26,800.00         |                  | 26,780.85         |                  |
| 2173.4240.00 | Location de tables                                       |                   | 300.00           |                   | 400.00           |                   | 110.00           |
| 2173.4250.00 | Vente d'électricité                                      |                   | 5,000.00         |                   | 8,000.00         |                   | 5,575.40         |
| 2173.4260.00 | Remboursements et participations de tiers                |                   | 100.00           |                   | 500.00           |                   | 551.40           |
| 2173.4472.00 | Location de la salle                                     |                   | 6,000.00         |                   | 5,000.00         |                   | 6,178.15         |
| 2173.4660.10 | Amortissement de la subvention cantonale                 |                   | 1,300.00         |                   | 1,300.00         |                   | 1,296.45         |
| <b>2174</b>  | <b>Salle La Jordila Lugnorre</b>                         | <b>217,250.00</b> | <b>12,550.00</b> | <b>194,350.00</b> | <b>13,000.00</b> | <b>199,933.88</b> | <b>25,821.17</b> |

| Compte       | Désignation                                                  | Budget 2026       |                   | Budget 2025       |                   | Comptes 2024      |                   |
|--------------|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |                                                              | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 2174.3101.00 | Produits d'entretien et matériel de conciergerie             | 1,000.00          |                   | 1,000.00          |                   | 540.00            |                   |
| 2174.3110.00 | Acquisitions de meubles et appareils de bureau               | 2,000.00          |                   | 3,000.00          |                   |                   |                   |
| 2174.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 7,000.00          |                   | 7,000.00          |                   | 8,079.47          |                   |
| 2174.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage       | 17,000.00         |                   | 18,000.00         |                   | 11,087.00         |                   |
| 2174.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 500.00            |                   | 500.00            |                   | 333.10            |                   |
| 2174.3130.00 | Frais de télécommunication                                   | 850.00            |                   | 850.00            |                   | 828.00            |                   |
| 2174.3134.00 | Primes d'assurances de choses, ECAB                          | 3,200.00          |                   | 3,200.00          |                   | 3,108.95          |                   |
| 2174.3144.00 | Entretien du bâtiment                                        | 35,000.00         |                   | 15,000.00         |                   | 30,619.55         |                   |
| 2174.3151.00 | Entretien de machines, appareils, véhicules et outils        | 3,000.00          |                   | 3,000.00          |                   | 2,327.81          |                   |
| 2174.3159.00 | Entretien d'autres biens meubles                             |                   |                   |                   |                   | 240.00            |                   |
| 2174.3300.40 | Amortissements planifiés de la salle                         | 147,700.00        |                   | 142,800.00        |                   | 142,770.00        |                   |
| 2174.4250.00 | Vente d'électricité, autoproducteur                          |                   | 4,000.00          |                   | 4,000.00          |                   | 5,198.37          |
| 2174.4260.00 | Remboursements et participations de tiers                    |                   |                   |                   | 1,000.00          |                   | 9,272.80          |
| 2174.4472.00 | Location de la salle                                         |                   | 8,000.00          |                   | 8,000.00          |                   | 11,350.00         |
| 2174.4660.00 | Amortissements de la subvention fédérale                     |                   | 550.00            |                   |                   |                   |                   |
| <b>218</b>   | <b>Accueil extra-scolaire (AES)</b>                          | <b>584,700.00</b> | <b>286,000.00</b> | <b>497,350.00</b> | <b>281,000.00</b> | <b>489,063.23</b> | <b>274,206.30</b> |
| <b>2180</b>  | <b>Accueil extra-scolaire</b>                                | <b>584,700.00</b> | <b>286,000.00</b> | <b>497,350.00</b> | <b>281,000.00</b> | <b>489,063.23</b> | <b>274,206.30</b> |
| 2180.3010.00 | Salaires du personnel communal                               | 360,000.00        |                   | 300,000.00        |                   | 288,575.60        |                   |
| 2180.3010.09 | Remboursement de salaires du personnel de l'extrascolaire    |                   |                   |                   |                   | 3,619.80-         |                   |
| 2180.3040.00 | Allocations familiales                                       | 5,400.00          |                   |                   |                   |                   |                   |
| 2180.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 24,000.00         |                   | 20,000.00         |                   | 19,232.50         |                   |
| 2180.3052.00 | Cotisations patronales à la Caisses de pension               | 35,000.00         |                   | 30,000.00         |                   | 30,318.90         |                   |
| 2180.3053.00 | Cotisations patronales à l'assurance-accidents               | 7,400.00          |                   | 7,000.00          |                   | 6,497.00          |                   |
| 2180.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 9,000.00          |                   | 7,500.00          |                   | 7,387.15          |                   |
| 2180.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 3,500.00          |                   | 1,800.00          |                   | 1,662.40          |                   |
| 2180.3090.00 | Formation et perfectionnement du personnel                   | 7,000.00          |                   | 4,500.00          |                   | 3,010.00          |                   |

| Compte       | Désignation                                                  | Budget 2026       |            | Budget 2025       |            | Comptes 2024      |            |
|--------------|--------------------------------------------------------------|-------------------|------------|-------------------|------------|-------------------|------------|
|              |                                                              | Charges           | Revenus    | Charges           | Revenus    | Charges           | Revenus    |
| 2180.3091.00 | Recrutement du personnel                                     | 5,000.00          |            | 5,000.00          |            | 6,445.55          |            |
| 2180.3100.00 | Matériel de bureau                                           | 1,000.00          |            | 1,000.00          |            | 1,973.85          |            |
| 2180.3101.00 | Produits d'entretien et matériel de conciergerie             | 2,500.00          |            | 2,500.00          |            | 2,097.10          |            |
| 2180.3101.01 | Matériel d'exploitation et fournitures                       | 2,000.00          |            | 1,000.00          |            | 1,109.15          |            |
| 2180.3102.00 | Imprimés, publications                                       | 100.00            |            | 100.00            |            |                   |            |
| 2180.3104.00 | Matériel didactique                                          | 1,000.00          |            | 1,000.00          |            | 142.05            |            |
| 2180.3104.01 | Sorties pédagogiques                                         | 4,000.00          |            | 4,000.00          |            | 265.00            |            |
| 2180.3105.00 | Frais de repas                                               | 80,000.00         |            | 80,000.00         |            | 80,384.80         |            |
| 2180.3106.00 | Matériel médical                                             | 250.00            |            | 250.00            |            | 74.55             |            |
| 2180.3110.00 | Acquisitions meubles et appareils de bureau                  | 5,000.00          |            | 5,000.00          |            | 18,029.70         |            |
| 2180.3113.00 | Matériel informatique                                        | 3,800.00          |            | 1,000.00          |            | 2,390.65          |            |
| 2180.3120.03 | Alimentation et élimination, biens-fonds PA, ordures         | 300.00            |            | 250.00            |            | 283.20            |            |
| 2180.3130.00 | Frais de télécommunication                                   | 500.00            |            | 500.00            |            | 378.43            |            |
| 2180.3130.01 | Frais d'affranchissement                                     | 500.00            |            | 500.00            |            | 955.00            |            |
| 2180.3130.02 | Cotisations aux associations                                 | 450.00            |            | 450.00            |            | 420.50            |            |
| 2180.3150.00 | Entretien de meubles et appareils de bureau                  | 1,000.00          |            | 1,000.00          |            |                   |            |
| 2180.3158.00 | Contrat de maintenance informatique                          | 3,000.00          |            | 2,500.00          |            | 3,621.25          |            |
| 2180.3160.00 | Loyer des locaux                                             | 11,000.00         |            | 9,000.00          |            | 6,000.00          |            |
| 2180.3170.00 | Frais de déplacement et autres frais                         | 2,000.00          |            | 1,500.00          |            | 1,428.70          |            |
| 2180.3910.00 | Imputation interne frais personnel                           | 10,000.00         |            | 10,000.00         |            | 10,000.00         |            |
| 2180.4260.00 | Participation des parents aux unités AES                     |                   | 180,000.00 |                   | 180,000.00 |                   | 163,489.55 |
| 2180.4260.01 | Participation des parents aux repas                          |                   | 80,000.00  |                   | 75,000.00  |                   | 71,435.70  |
| 2180.4260.02 | Participation des parents, frais d'inscription               |                   | 6,000.00   |                   | 6,000.00   |                   | 5,160.00   |
| 2180.4631.00 | Subventions cantonales                                       |                   | 20,000.00  |                   | 20,000.00  |                   | 34,121.05  |
| <b>219</b>   | <b>Scolarité obligatoire non mentionné ailleurs</b>          | <b>324,600.00</b> |            | <b>302,750.00</b> |            | <b>293,158.00</b> |            |
| <b>2190</b>  | <b>Direction et administration des écoles</b>                | <b>40,600.00</b>  |            | <b>37,750.00</b>  |            | <b>35,969.00</b>  |            |
| 2190.3000.00 | Jetons de présence commission des parents                    | 7,000.00          |            | 6,000.00          |            | 5,426.25          |            |
| 2190.3010.00 | Salaires du personnel communal                               | 25,000.00         |            | 24,000.00         |            | 23,286.25         |            |
| 2190.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 1,700.00          |            | 1,600.00          |            | 1,598.85          |            |
| 2190.3052.00 | Cotisations patronales aux caisses de pension                | 3,400.00          |            | 3,300.00          |            | 3,328.95          |            |
| 2190.3053.00 | Cotisations patronales aux assurances-accidents              | 600.00            |            | 600.00            |            | 541.35            |            |

| Compte       | Désignation                                                  | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|--------------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                              | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 2190.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 650.00            |                  | 600.00            |                  | 614.30            |                  |
| 2190.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 250.00            |                  | 150.00            |                  | 134.00            |                  |
| 2190.3158.00 | Contrat de maintenance informatique                          | 1,000.00          |                  | 500.00            |                  | 637.05            |                  |
| 2190.3170.00 | Frais de déplacement et autres frais                         | 1,000.00          |                  | 1,000.00          |                  | 402.00            |                  |
| <b>2195</b>  | <b>Transports scolaires</b>                                  | <b>284,000.00</b> |                  | <b>265,000.00</b> |                  | <b>257,189.00</b> |                  |
| 2195.3130.02 | Transports scolaires                                         | 284,000.00        |                  | 265,000.00        |                  | 257,189.00        |                  |
| <b>22</b>    | <b>Écoles spécialisées</b>                                   | <b>754,750.00</b> |                  | <b>696,750.00</b> |                  | <b>663,231.95</b> |                  |
| <b>220</b>   | <b>Écoles spécialisées</b>                                   | <b>754,750.00</b> |                  | <b>696,750.00</b> |                  | <b>663,231.95</b> |                  |
| <b>2200</b>  | <b>Écoles spécialisées</b>                                   | <b>754,750.00</b> |                  | <b>696,750.00</b> |                  | <b>663,231.95</b> |                  |
| 2200.3611.00 | Part aux mesures pédago-thérapeutiques                       | 34,000.00         |                  | 34,000.00         |                  | 31,791.70         |                  |
| 2200.3611.01 | Part aux fournitures & équipements ECS/I, enseignant d'appui | 750.00            |                  | 750.00            |                  | 750.00            |                  |
| 2200.3631.00 | Part communale aux institutions spécialisées pour handicapés | 720,000.00        |                  | 662,000.00        |                  | 630,690.25        |                  |
| <b>23</b>    | <b>Formation professionnelle initiale</b>                    | <b>95,000.00</b>  |                  | <b>90,000.00</b>  |                  | <b>96,898.55</b>  |                  |
| <b>230</b>   | <b>Formation professionnelle initiale</b>                    | <b>95,000.00</b>  |                  | <b>90,000.00</b>  |                  | <b>96,898.55</b>  |                  |
| <b>2300</b>  | <b>Formation professionnelle initiale</b>                    | <b>95,000.00</b>  |                  | <b>90,000.00</b>  |                  | <b>96,898.55</b>  |                  |
| 2300.3611.00 | Part au Service de la formation professionnelle cantonale    | 25,000.00         |                  | 25,000.00         |                  | 26,185.80         |                  |
| 2300.3637.00 | Aide aux coûts de transport                                  | 70,000.00         |                  | 65,000.00         |                  | 70,712.75         |                  |
| <b>3</b>     | <b>CULTURE, SPORT ET LOISIRS</b>                             | <b>579,866.00</b> | <b>24,600.00</b> | <b>594,172.00</b> | <b>26,600.00</b> | <b>522,236.43</b> | <b>24,649.10</b> |
| <b>32</b>    | <b>Culture, autres</b>                                       | <b>71,866.00</b>  |                  | <b>70,712.00</b>  | <b>3,000.00</b>  | <b>51,530.30</b>  |                  |
| <b>321</b>   | <b>Bibliothèques et littérature</b>                          | <b>27,866.00</b>  |                  | <b>26,712.00</b>  |                  | <b>26,598.00</b>  |                  |
| <b>3210</b>  | <b>Bibliothèque publique</b>                                 | <b>27,366.00</b>  |                  | <b>26,712.00</b>  |                  | <b>26,598.00</b>  |                  |
| 3210.3632.00 | Contribution à la bibliothèque                               | 27,366.00         |                  | 26,712.00         |                  | 26,598.00         |                  |
| <b>3211</b>  | <b>Littérature et éditions</b>                               | <b>500.00</b>     |                  |                   |                  |                   |                  |
| 3211.3636.00 | Subventions pour éditions de livres                          | 500.00            |                  |                   |                  |                   |                  |
| <b>322</b>   | <b>Musique et théâtre</b>                                    | <b>14,000.00</b>  |                  | <b>14,000.00</b>  |                  | <b>12,500.00</b>  |                  |
| <b>3220</b>  | <b>Musique instrumentale</b>                                 | <b>13,000.00</b>  |                  | <b>13,000.00</b>  |                  | <b>11,500.00</b>  |                  |
| 3220.3636.00 | Subvention aux fanfares et Murten Classics                   | 13,000.00         |                  | 13,000.00         |                  | 11,500.00         |                  |
| <b>3221</b>  | <b>Musique chorale et chant</b>                              | <b>1,000.00</b>   |                  | <b>1,000.00</b>   |                  | <b>1,000.00</b>   |                  |
| 3221.3636.00 | Subvention au chœur d'hommes du Vully                        | 1,000.00          |                  | 1,000.00          |                  | 1,000.00          |                  |
| <b>329</b>   | <b>Culture, non mentionné ailleurs</b>                       | <b>30,000.00</b>  |                  | <b>30,000.00</b>  | <b>3,000.00</b>  | <b>12,432.30</b>  |                  |
| <b>3290</b>  | <b>Culture, non mentionné ailleurs</b>                       | <b>30,000.00</b>  |                  | <b>30,000.00</b>  | <b>3,000.00</b>  | <b>12,432.30</b>  |                  |
| 3290.3170.01 | Réception organisée par la commune                           | 15,000.00         |                  | 20,000.00         |                  | 7,692.30          |                  |
| 3290.3636.00 | Subvention aux sociétés locales                              | 15,000.00         |                  | 10,000.00         |                  | 4,740.00          |                  |

| Compte       | Désignation                                              | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|----------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                          | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| 3290.4250.00 | Recette sur ventes                                       |                   |                  |                   | 3,000.00         |                   |                  |
| <b>34</b>    | <b>Sport et loisir</b>                                   | <b>508,000.00</b> | <b>24,600.00</b> | <b>523,460.00</b> | <b>23,600.00</b> | <b>470,706.13</b> | <b>24,649.10</b> |
| <b>341</b>   | <b>Sport</b>                                             | <b>305,100.00</b> | <b>23,600.00</b> | <b>334,800.00</b> | <b>23,600.00</b> | <b>307,481.70</b> | <b>23,600.00</b> |
| <b>3410</b>  | <b>Sport</b>                                             | <b>94,000.00</b>  |                  | <b>94,000.00</b>  |                  | <b>87,928.00</b>  |                  |
| 3410.3612.00 | Contribution à la piscine                                | 74,000.00         |                  | 74,000.00         |                  | 70,928.00         |                  |
| 3410.3636.00 | Subvention communale aux organisations sans but lucratif | 20,000.00         |                  | 20,000.00         |                  | 17,000.00         |                  |
| <b>3411</b>  | <b>Centre sportif du Chablais</b>                        | <b>172,350.00</b> | <b>16,000.00</b> | <b>202,050.00</b> | <b>16,000.00</b> | <b>181,284.23</b> | <b>16,000.00</b> |
| 3411.3000.00 | Groupe de travail centre sportif                         | 5,000.00          |                  | 5,000.00          |                  |                   |                  |
| 3411.3101.00 | Produits de nettoyage et matériel de conciergerie        | 500.00            |                  | 500.00            |                  | 140.65            |                  |
| 3411.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 7,000.00          |                  | 7,000.00          |                  | 7,173.55          |                  |
| 3411.3120.01 | Alimentation et élimination, biens-fonds PA, chauffage   | 5,000.00          |                  | 5,000.00          |                  | 5,400.35          |                  |
| 3411.3120.02 | Alimentation et élimination, bien-fonds PA, eau          | 3,000.00          |                  | 3,000.00          |                  | 1,923.10          |                  |
| 3411.3130.02 | Prestations de service de tiers                          |                   |                  |                   |                  | 778.30            |                  |
| 3411.3131.00 | Planification et projection de tiers                     | 10,000.00         |                  | 45,000.00         |                  |                   |                  |
| 3411.3134.00 | Primes d'assurances de choses, ECAB                      | 950.00            |                  | 950.00            |                  | 942.05            |                  |
| 3411.3134.01 | Primes d'assurances de choses                            | 1,000.00          |                  | 1,000.00          |                  | 980.00            |                  |
| 3411.3140.00 | Entretien des terrains et place de skater hockey         | 85,000.00         |                  | 80,000.00         |                  | 88,463.40         |                  |
| 3411.3144.00 | Entretien des bâtiments et immeubles                     | 15,000.00         |                  | 15,000.00         |                  | 35,952.65         |                  |
| 3411.3160.00 | Loyer et bail à ferme des biens-fonds                    | 6,100.00          |                  | 5,800.00          |                  | 5,759.15          |                  |
| 3411.3300.30 | Amortissements planifiés, autres ouvrages de génie civil | 7,100.00          |                  | 7,100.00          |                  | 7,086.03          |                  |
| 3411.3300.40 | Amortissements planifiés, terrains bâtis PA              | 26,700.00         |                  | 26,700.00         |                  | 26,685.00         |                  |
| 3411.4470.00 | Location terrain du centre sportif                       |                   | 16,000.00        |                   | 16,000.00        |                   | 16,000.00        |
| <b>3412</b>  | <b>Centre nautique, Cordils 4</b>                        | <b>38,750.00</b>  | <b>7,600.00</b>  | <b>38,750.00</b>  | <b>7,600.00</b>  | <b>38,269.47</b>  | <b>7,600.00</b>  |
| 3412.3120.02 | Alimentation et élimination, biens-fonds PA, eau         | 500.00            |                  | 500.00            |                  | 451.50            |                  |
| 3412.3134.00 | Primes d'assurances de choses, ECAB                      | 750.00            |                  | 750.00            |                  | 724.50            |                  |
| 3412.3144.00 | Entretien des bâtiments et immeubles                     | 4,000.00          |                  | 4,000.00          |                  | 3,668.30          |                  |
| 3412.3300.30 | Amortissements planifiés des immobilisations corporelles | 1,400.00          |                  | 1,400.00          |                  | 1,394.25          |                  |
| 3412.3300.40 | Amortissements planifiés, terrains bâtis PA              | 32,100.00         |                  | 32,100.00         |                  | 32,030.92         |                  |
| 3412.4470.00 | Location terrain du centre nautique                      |                   | 4,600.00         |                   | 4,600.00         |                   | 4,600.00         |



| Compte       | Désignation                                                         | Budget 2026         |                 | Budget 2025         |               | Comptes 2024        |                  |
|--------------|---------------------------------------------------------------------|---------------------|-----------------|---------------------|---------------|---------------------|------------------|
|              |                                                                     | Charges             | Revenus         | Charges             | Revenus       | Charges             | Revenus          |
| 3412.4660.10 | Amortissement de la subvention cantonale                            |                     | 3,000.00        |                     | 3,000.00      |                     | 3,000.00         |
| <b>342</b>   | <b>Loisirs</b>                                                      | <b>202,900.00</b>   | <b>1,000.00</b> | <b>188,660.00</b>   |               | <b>163,224.43</b>   | <b>1,049.10</b>  |
| <b>3420</b>  | <b>Loisirs</b>                                                      | <b>202,900.00</b>   | <b>1,000.00</b> | <b>188,660.00</b>   |               | <b>163,224.43</b>   | <b>1,049.10</b>  |
| 3420.3000.01 | Groupe de travail "pumptrack"                                       |                     |                 |                     |               | 3,611.25            |                  |
| 3420.3000.02 | Groupe de travail "petite plage"                                    | 1,000.00            |                 | 2,500.00            |               | 1,113.75            |                  |
| 3420.3053.00 | Cotisations patronales aux assurances-accidents                     |                     |                 | 10.00               |               | 9.30                |                  |
| 3420.3101.00 | Achat de matériel de marchandises                                   | 5,000.00            |                 | 5,000.00            |               | 7,883.20            |                  |
| 3420.3120.03 | Alimentation et élimination, biens-fonds PA, ordures                | 8,000.00            |                 | 8,000.00            |               | 6,761.05            |                  |
| 3420.3130.02 | Prestations de service de tiers                                     |                     |                 | 10,000.00           |               |                     |                  |
| 3420.3140.00 | Entretien des places publiques                                      | 50,000.00           |                 | 50,000.00           |               | 40,621.26           |                  |
| 3420.3300.30 | Amortissements planifiés autres ouvrages génie civil                | 3,800.00            |                 | 1,300.00            |               | 1,310.62            |                  |
| 3420.3636.00 | Subvention à l'animation jeunesse                                   | 134,500.00          |                 | 111,250.00          |               | 101,314.00          |                  |
| 3420.3636.01 | Subventions aux organisations privées à but non lucratif            | 600.00              |                 | 600.00              |               | 600.00              |                  |
| 3420.4631.00 | Participation cantonale                                             |                     | 1,000.00        |                     |               |                     | 1,049.10         |
| <b>4</b>     | <b>SANTÉ</b>                                                        | <b>2,572,485.00</b> | <b>500.00</b>   | <b>2,437,660.00</b> | <b>500.00</b> | <b>2,152,768.01</b> | <b>44,359.95</b> |
| <b>41</b>    | <b>Hôpitaux, établissements médico-sociaux</b>                      | <b>1,136,700.00</b> |                 | <b>1,090,600.00</b> |               | <b>1,012,983.51</b> | <b>43,847.45</b> |
| <b>411</b>   | <b>Hôpitaux</b>                                                     | <b>102,900.00</b>   |                 | <b>92,400.00</b>    |               | <b>93,744.76</b>    |                  |
| <b>4110</b>  | <b>Hôpitaux</b>                                                     | <b>102,900.00</b>   |                 | <b>92,400.00</b>    |               | <b>93,744.76</b>    |                  |
| 4110.3611.00 | Contribution aux coûts résiduels des soins                          | 29,000.00           |                 | 18,500.00           |               | 19,870.30           |                  |
| 4110.3660.20 | Amortissements planifiés, subventions d'investissement              | 73,900.00           |                 | 73,900.00           |               | 73,874.46           |                  |
| <b>412</b>   | <b>Établissements médico-sociaux et foyers pour personnes âgées</b> | <b>1,033,800.00</b> |                 | <b>998,200.00</b>   |               | <b>919,238.75</b>   | <b>43,847.45</b> |
| <b>4120</b>  | <b>Établissements médico-sociaux et foyers pour personnes âgées</b> | <b>1,033,800.00</b> |                 | <b>998,200.00</b>   |               | <b>919,238.75</b>   | <b>43,847.45</b> |
| 4120.3612.01 | Participation frais financiers homes RSL                            | 56,000.00           |                 | 43,000.00           |               | 39,378.40           |                  |
| 4120.3631.00 | Participation homes médicalisés régionaux                           | 843,000.00          |                 | 870,000.00          |               | 789,763.00          |                  |
| 4120.3660.20 | Amortissements planifiés, subventions d'investissement              | 134,800.00          |                 | 85,200.00           |               | 90,097.35           |                  |
| 4120.4612.00 | Dédommagements des collectivités publiques locales                  |                     |                 |                     |               |                     | 43,847.45        |
| <b>42</b>    | <b>Soins ambulatoires</b>                                           | <b>1,425,000.00</b> |                 | <b>1,336,100.00</b> |               | <b>1,131,048.20</b> |                  |
| <b>421</b>   | <b>Soins ambulatoires</b>                                           | <b>1,365,000.00</b> |                 | <b>1,251,100.00</b> |               | <b>1,063,803.75</b> |                  |

| Compte       | Désignation                                                | Budget 2026         |               | Budget 2025         |               | Comptes 2024        |               |
|--------------|------------------------------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
|              |                                                            | Charges             | Revenus       | Charges             | Revenus       | Charges             | Revenus       |
| <b>4210</b>  | <b>Soins ambulatoires</b>                                  | <b>1,365,000.00</b> |               | <b>1,251,100.00</b> |               | <b>1,063,803.75</b> |               |
| 4210.3140.00 | Entretien parc animalier Jeuss                             | 22,000.00           |               |                     |               |                     |               |
| 4210.3612.00 | Participation aux indemnités forfaitaires régionales       | 333,000.00          |               | 275,000.00          |               | 252,488.15          |               |
| 4210.3612.01 | Soins à domicile et aide familiale régionaux               | 537,000.00          |               | 493,000.00          |               | 422,736.80          |               |
| 4210.3612.02 | Participation puériculture                                 | 32,000.00           |               | 35,000.00           |               | 31,170.35           |               |
| 4210.3612.03 | Participation frais administratif et bâtiment RSL          | 432,000.00          |               | 440,000.00          |               | 349,898.90          |               |
| 4210.3636.00 | Frais secrétariat Passepartout                             | 8,000.00            |               | 7,100.00            |               | 6,509.55            |               |
| 4210.3636.01 | Subvention aux Samaritains                                 | 1,000.00            |               | 1,000.00            |               | 1,000.00            |               |
| <b>422</b>   | <b>Services de sauvetage</b>                               | <b>60,000.00</b>    |               | <b>85,000.00</b>    |               | <b>67,244.45</b>    |               |
| <b>4220</b>  | <b>Services de sauvetage</b>                               | <b>60,000.00</b>    |               | <b>85,000.00</b>    |               | <b>67,244.45</b>    |               |
| 4220.3111.00 | Machines, appareils, véhicules, outils                     | 1,000.00            |               | 5,000.00            |               | 11,099.25           |               |
| 4220.3151.00 | Entretien de machines, appareils, véhicules et outils      | 1,000.00            |               | 1,000.00            |               | 759.60              |               |
| 4220.3612.00 | Participation communale aux ambulances                     | 56,000.00           |               | 59,000.00           |               | 53,385.60           |               |
| 4220.3636.00 | Subvention à la société de sauvetage                       | 2,000.00            |               | 20,000.00           |               | 2,000.00            |               |
| <b>43</b>    | <b>Prévention</b>                                          | <b>10,785.00</b>    | <b>500.00</b> | <b>10,960.00</b>    | <b>500.00</b> | <b>8,736.30</b>     | <b>512.50</b> |
| <b>432</b>   | <b>Lutte contre les maladies, autres</b>                   | <b>1,000.00</b>     |               | <b>1,000.00</b>     |               | <b>890.40</b>       |               |
| <b>4320</b>  | <b>Lutte contre les maladies, autres</b>                   | <b>1,000.00</b>     |               | <b>1,000.00</b>     |               | <b>890.40</b>       |               |
| 4320.3612.00 | Lutte contre les maladies, vaccinations                    | 1,000.00            |               | 1,000.00            |               | 890.40              |               |
| <b>433</b>   | <b>Service médical des écoles</b>                          | <b>9,510.00</b>     | <b>500.00</b> | <b>9,660.00</b>     | <b>500.00</b> | <b>7,570.90</b>     | <b>512.50</b> |
| <b>4330</b>  | <b>Service médical des écoles</b>                          | <b>9,510.00</b>     | <b>500.00</b> | <b>9,660.00</b>     | <b>500.00</b> | <b>7,570.90</b>     | <b>512.50</b> |
| 4330.3000.00 | Jetons de présence pour prophylaxie scolaire               | 2,000.00            |               | 1,600.00            |               | 2,295.00            |               |
| 4330.3053.00 | Cotisations patronales aux assurances-accidents            | 10.00               |               | 10.00               |               | 4.90                |               |
| 4330.3054.00 | Cotisations patronales aux caisses de compensation pour AF |                     |               | 50.00               |               |                     |               |
| 4330.3132.00 | Honoraires de conseillers externes                         |                     |               | 500.00              |               |                     |               |
| 4330.3136.00 | Visites médicales                                          | 3,500.00            |               | 3,000.00            |               | 3,480.00            |               |
| 4330.3170.00 | Frais de déplacement et autres frais                       | 500.00              |               | 500.00              |               | 478.65              |               |
| 4330.3611.00 | Service dentaire cantonal                                  | 2,000.00            |               | 2,000.00            |               | 1,171.60            |               |
| 4330.3637.00 | Aide aux soins dentaires                                   | 1,500.00            |               | 2,000.00            |               | 140.75              |               |
| 4330.4260.00 | Remboursements et participations de tiers                  |                     | 500.00        |                     | 500.00        |                     | 512.50        |
| <b>434</b>   | <b>Contrôle des denrées alimentaires</b>                   | <b>275.00</b>       |               | <b>300.00</b>       |               | <b>275.00</b>       |               |
| <b>4340</b>  | <b>Contrôle des denrées alimentaires</b>                   | <b>275.00</b>       |               | <b>300.00</b>       |               | <b>275.00</b>       |               |
| 4340.3130.02 | Cotisation aux associations                                | 75.00               |               | 100.00              |               | 75.00               |               |
| 4340.3132.00 | Contrôle des champignons                                   | 200.00              |               | 200.00              |               | 200.00              |               |

| Compte       | Désignation                               | Budget 2026         |                 | Budget 2025         |                 | Comptes 2024        |                 |
|--------------|-------------------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
|              |                                           | Charges             | Revenus         | Charges             | Revenus         | Charges             | Revenus         |
| <b>5</b>     | <b>PRÉVOYANCE SOCIALE</b>                 | <b>2,513,498.00</b> | <b>4,000.00</b> | <b>2,027,036.00</b> | <b>4,000.00</b> | <b>1,908,357.53</b> | <b>3,516.40</b> |
| <b>52</b>    | <b>Invalidité</b>                         | <b>1,516,700.00</b> |                 | <b>1,306,000.00</b> |                 | <b>1,256,251.65</b> |                 |
| <b>522</b>   | <b>Prestations complémentaires AI</b>     | <b>159,700.00</b>   |                 |                     |                 |                     |                 |
| <b>5220</b>  | <b>Prestations complémentaires AI</b>     | <b>159,700.00</b>   |                 |                     |                 |                     |                 |
| 5220.3631.00 | Contribution des communes                 | 159,700.00          |                 |                     |                 |                     |                 |
|              | prestations complémentaires AI            |                     |                 |                     |                 |                     |                 |
| <b>523</b>   | <b>Institutions pour personnes</b>        | <b>1,357,000.00</b> |                 | <b>1,306,000.00</b> |                 | <b>1,256,251.65</b> |                 |
|              | <b>handicapées et inadaptées</b>          |                     |                 |                     |                 |                     |                 |
| <b>5230</b>  | <b>Institutions pour personnes</b>        | <b>1,357,000.00</b> |                 | <b>1,306,000.00</b> |                 | <b>1,256,251.65</b> |                 |
|              | <b>handicapées et inadaptées</b>          |                     |                 |                     |                 |                     |                 |
| 5230.3631.00 | Part. cant. aux institutions spécialisées | 1,357,000.00        |                 | 1,306,000.00        |                 | 1,256,251.65        |                 |
|              | et aux handicapés                         |                     |                 |                     |                 |                     |                 |
| <b>53</b>    | <b>Vieillesse et survivants</b>           | <b>238,300.00</b>   | <b>4,000.00</b> | <b>17,100.00</b>    | <b>4,000.00</b> | <b>17,394.10</b>    | <b>3,516.40</b> |
| <b>531</b>   | <b>Assurance-vieillesse et survivants</b> |                     | <b>4,000.00</b> |                     | <b>4,000.00</b> |                     | <b>3,516.40</b> |
|              | <b>AVS</b>                                |                     |                 |                     |                 |                     |                 |
| <b>5310</b>  | <b>Assurance-vieillesse et survivants</b> |                     | <b>4,000.00</b> |                     | <b>4,000.00</b> |                     | <b>3,516.40</b> |
|              | <b>AVS</b>                                |                     |                 |                     |                 |                     |                 |
| 5310.4611.00 | Remboursement traitement agent AVS        |                     | 4,000.00        |                     | 4,000.00        |                     | 3,516.40        |
| <b>532</b>   | <b>Prestations complémentaires AVS</b>    | <b>221,500.00</b>   |                 |                     |                 |                     |                 |
| <b>5320</b>  | <b>Prestations complémentaires AVS</b>    | <b>221,500.00</b>   |                 |                     |                 |                     |                 |
| 5320.3631.00 | Contribution des communes                 | 221,500.00          |                 |                     |                 |                     |                 |
|              | prestations complémentaires AVS           |                     |                 |                     |                 |                     |                 |
| <b>535</b>   | <b>Prestations de vieillesse</b>          | <b>16,800.00</b>    |                 | <b>17,100.00</b>    |                 | <b>17,394.10</b>    |                 |
| <b>5350</b>  | <b>Prestations de vieillesse</b>          | <b>16,800.00</b>    |                 | <b>17,100.00</b>    |                 | <b>17,394.10</b>    |                 |
| 5350.3199.00 | Autres charges d'exploitation             | 3,000.00            |                 | 3,000.00            |                 | 4,095.10            |                 |
| 5350.3636.00 | Participation à l'association pour        | 13,800.00           |                 | 14,100.00           |                 | 13,299.00           |                 |
|              | personnes âgées du Vully                  |                     |                 |                     |                 |                     |                 |
| <b>54</b>    | <b>Famille et jeunesse</b>                | <b>218,198.00</b>   |                 | <b>234,736.00</b>   |                 | <b>196,425.68</b>   |                 |
| <b>541</b>   | <b>Allocations familiales</b>             | <b>28,000.00</b>    |                 | <b>27,000.00</b>    |                 | <b>23,752.35</b>    |                 |
| <b>5410</b>  | <b>Allocations familiales</b>             | <b>28,000.00</b>    |                 | <b>27,000.00</b>    |                 | <b>23,752.35</b>    |                 |
| 5410.3631.00 | Financement des AF pour personnes         | 28,000.00           |                 | 27,000.00           |                 | 23,752.35           |                 |
|              | sans activité lucrative                   |                     |                 |                     |                 |                     |                 |
| <b>543</b>   | <b>Avance et recouvrement des</b>         |                     |                 | <b>30,000.00</b>    |                 | <b>25,703.20</b>    |                 |
|              | <b>pensions alimentaires</b>              |                     |                 |                     |                 |                     |                 |
| <b>5430</b>  | <b>Avance et recouvrement des</b>         |                     |                 | <b>30,000.00</b>    |                 | <b>25,703.20</b>    |                 |
|              | <b>pensions alimentaires</b>              |                     |                 |                     |                 |                     |                 |
| 5430.3631.00 | Part. avances sur contributions           |                     |                 | 30,000.00           |                 | 25,703.20           |                 |
|              | d'entretien non récupérées                |                     |                 |                     |                 |                     |                 |
| <b>544</b>   | <b>Protection de la jeunesse</b>          | <b>20,100.00</b>    |                 | <b>19,600.00</b>    |                 | <b>19,877.70</b>    |                 |
| <b>5440</b>  | <b>Protection de la jeunesse (en</b>      | <b>20,100.00</b>    |                 | <b>19,600.00</b>    |                 | <b>19,877.70</b>    |                 |
|              | <b>général)</b>                           |                     |                 |                     |                 |                     |                 |

| Compte       | Désignation                                                  | Budget 2026 |         | Budget 2025 |         | Comptes 2024 |         |
|--------------|--------------------------------------------------------------|-------------|---------|-------------|---------|--------------|---------|
|              |                                                              | Charges     | Revenus | Charges     | Revenus | Charges      | Revenus |
| 5440.3632.00 | Subvention au Portail Jeunes                                 | 20,100.00   |         | 19,600.00   |         | 19,877.70    |         |
| 545          | Prestations aux familles                                     | 170,098.00  |         | 158,136.00  |         | 127,092.43   |         |
| 5450         | Prestations aux familles (en général)                        | 3,000.00    |         | 3,000.00    |         | 2,747.00     |         |
| 5450.3130.02 | Pro Juventute "messages aux parents"                         | 3,000.00    |         | 3,000.00    |         | 2,747.00     |         |
| 5451         | Structures d'accueil extrafamiliale de jour                  | 167,098.00  |         | 155,136.00  |         | 124,345.43   |         |
| 5451.3160.00 | Location de salle pour la Ribambelle                         | 20,000.00   |         | 20,000.00   |         | 20,000.00    |         |
| 5451.3636.00 | Subventions aux crèches et garderies                         | 60,000.00   |         | 45,000.00   |         | 62,078.43    |         |
| 5451.3636.01 | Subventions pour l'Accueil familial de jour                  | 5,000.00    |         | 10,000.00   |         | 2,370.00     |         |
| 5451.3636.02 | Subventions pour les écoles maternelles                      | 82,098.00   |         | 80,136.00   |         | 39,897.00    |         |
| 55           | Chômage                                                      | 83,000.00   |         | 85,000.00   |         | 82,362.00    |         |
| 559          | Chômage, non mentionné ailleurs                              | 83,000.00   |         | 85,000.00   |         | 82,362.00    |         |
| 5590         | Chômage, non mentionné ailleurs                              | 83,000.00   |         | 85,000.00   |         | 82,362.00    |         |
| 5590.3631.00 | Contribution des communes Fonds cantonal de l'emploi         | 83,000.00   |         | 85,000.00   |         | 82,362.00    |         |
| 57           | Aide sociale et domaine de l'asile                           | 457,000.00  |         | 384,000.00  |         | 355,624.10   |         |
| 572          | Aide matérielle                                              | 276,000.00  |         | 220,000.00  |         | 191,384.70   |         |
| 5720         | Aide matérielle légale                                       | 276,000.00  |         | 220,000.00  |         | 191,384.70   |         |
| 5720.3611.00 | Part LASoc, aide matérielle+ mesures d'insertion sociale MIS | 251,000.00  |         | 211,000.00  |         | 184,475.70   |         |
| 5720.3611.01 | Part LASoc, services sociaux                                 | 25,000.00   |         | 9,000.00    |         | 6,909.00     |         |
| 573          | Politique en matière d'asile et de réfugiés                  | 3,000.00    |         | 3,000.00    |         |              |         |
| 5730         | Politique en matière d'asile et de réfugiés                  | 3,000.00    |         | 3,000.00    |         |              |         |
| 5730.3636.00 | Subvention aux organisations privées à but non lucratif      | 3,000.00    |         | 3,000.00    |         |              |         |
| 579          | Assistance, non mentionné ailleurs                           | 178,000.00  |         | 161,000.00  |         | 164,239.40   |         |
| 5790         | Assistance, non mentionné ailleurs                           | 178,000.00  |         | 161,000.00  |         | 164,239.40   |         |
| 5790.3611.00 | Aide aux victimes d'infraction                               |             |         | 11,000.00   |         | 10,532.80    |         |
| 5790.3612.00 | Frais de fonctionnement du Service social régional           | 178,000.00  |         | 150,000.00  |         | 153,706.60   |         |
| 59           | Prévoyance sociale, non mentionné ailleurs                   | 300.00      |         | 200.00      |         | 300.00       |         |
| 593          | Actions d'entraide à l'étranger                              | 300.00      |         | 200.00      |         | 300.00       |         |
| 5930         | Actions d'entraide à l'étranger                              | 300.00      |         | 200.00      |         | 300.00       |         |
| 5930.3636.00 | Subvention aux organisations privées à but non lucratif      | 300.00      |         | 200.00      |         | 300.00       |         |

| Compte       | Désignation                                                  | Budget 2026         |                   | Budget 2025         |                   | Comptes 2024        |                   |
|--------------|--------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
|              |                                                              | Charges             | Revenus           | Charges             | Revenus           | Charges             | Revenus           |
| <b>6</b>     | <b>TRAFFIC ET TÉLÉCOMMUNICATIONS</b>                         | <b>1,826,410.00</b> | <b>183,900.00</b> | <b>1,948,060.00</b> | <b>183,050.00</b> | <b>1,604,440.15</b> | <b>174,268.03</b> |
| <b>61</b>    | <b>Circulation routière</b>                                  | <b>1,450,410.00</b> | <b>161,800.00</b> | <b>1,598,060.00</b> | <b>160,700.00</b> | <b>1,280,236.57</b> | <b>148,350.03</b> |
| <b>615</b>   | <b>Routes communales</b>                                     | <b>1,450,410.00</b> | <b>161,800.00</b> | <b>1,598,060.00</b> | <b>160,700.00</b> | <b>1,280,236.57</b> | <b>148,350.03</b> |
| <b>6150</b>  | <b>Routes communales</b>                                     | <b>1,385,500.00</b> | <b>63,200.00</b>  | <b>1,516,750.00</b> | <b>63,200.00</b>  | <b>1,260,097.72</b> | <b>33,772.70</b>  |
| 6150.3000.00 | Jetons de présence groupe travail mobilité                   | 3,000.00            |                   | 2,500.00            |                   | 2,880.00            |                   |
| 6150.3010.00 | Salaires du personnel communal                               | 500,000.00          |                   | 550,000.00          |                   | 477,238.10          |                   |
| 6150.3010.09 | Remboursement de salaires du personnel service technique     |                     |                   |                     |                   | 25,553.10-          |                   |
| 6150.3040.00 | Allocations familiales                                       | 1,800.00            |                   |                     |                   |                     |                   |
| 6150.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 33,000.00           |                   | 37,000.00           |                   | 31,572.35           |                   |
| 6150.3052.00 | Cotisations patronales à la Caisse de pension                | 55,300.00           |                   | 50,000.00           |                   | 46,272.85           |                   |
| 6150.3053.00 | Cotisations patronales à l'assurance-accidents               | 11,800.00           |                   | 14,000.00           |                   | 13,897.30           |                   |
| 6150.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 12,500.00           |                   | 14,000.00           |                   | 12,114.55           |                   |
| 6150.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 4,900.00            |                   | 3,200.00            |                   | 2,667.45            |                   |
| 6150.3090.00 | Formation et perfectionnement du personnel                   | 3,500.00            |                   | 8,000.00            |                   | 2,788.50            |                   |
| 6150.3091.00 | Recrutement du personnel                                     | 5,000.00            |                   | 3,000.00            |                   | 2,828.25            |                   |
| 6150.3100.00 | Matériel de bureau                                           | 2,000.00            |                   | 2,000.00            |                   | 1,563.65            |                   |
| 6150.3101.00 | Achat de matériel de marchandises                            | 18,000.00           |                   | 10,000.00           |                   | 22,433.30           |                   |
| 6150.3101.01 | Achat de carburant                                           | 20,000.00           |                   | 20,000.00           |                   | 17,508.50           |                   |
| 6150.3101.02 | Signalisation                                                | 15,000.00           |                   | 15,000.00           |                   | 19,520.80           |                   |
| 6150.3106.00 | Matériel médical                                             | 500.00              |                   | 500.00              |                   |                     |                   |
| 6150.3111.00 | Achat de machines, appareils, véhicules, outils              | 25,000.00           |                   | 35,000.00           |                   | 14,388.95           |                   |
| 6150.3112.01 | Achat de vêtements                                           | 3,000.00            |                   | 2,500.00            |                   | 5,180.25            |                   |
| 6150.3113.01 | Matériel informatique                                        | 1,000.00            |                   | 5,000.00            |                   | 72.40               |                   |
| 6150.3118.00 | Acquisition de logiciels et de licences                      |                     |                   | 2,000.00            |                   |                     |                   |
| 6150.3120.00 | Alimentation et élimination, électricité éclairage public    | 50,000.00           |                   | 50,000.00           |                   | 49,867.90           |                   |
| 6150.3120.03 | Alimentation et élimination, biens-fonds PA, ordures         | 400.00              |                   | 200.00              |                   | 238.45              |                   |
| 6150.3130.00 | Frais de télécommunication                                   | 3,500.00            |                   | 3,500.00            |                   | 3,919.70            |                   |
| 6150.3130.02 | Cotisation aux associations                                  | 500.00              |                   | 500.00              |                   | 500.00              |                   |
| 6150.3131.00 | Frais d'études pour le trafic routier                        | 61,000.00           |                   | 112,000.00          |                   | 75,456.32           |                   |
| 6150.3134.01 | Primes d'assurances de choses                                | 17,500.00           |                   | 17,500.00           |                   | 16,770.00           |                   |
| 6150.3137.00 | Impôts sur les véhicules                                     | 9,000.00            |                   | 6,000.00            |                   | 6,846.00            |                   |

| Compte       | Désignation                                                | Budget 2026      |                  | Budget 2025      |                  | Comptes 2024     |                   |
|--------------|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|              |                                                            | Charges          | Revenus          | Charges          | Revenus          | Charges          | Revenus           |
| 6150.3141.00 | Entretien des routes                                       | 140,000.00       |                  | 200,000.00       |                  | 66,994.84        |                   |
| 6150.3141.01 | Nettoyage mécanique des routes                             | 40,000.00        |                  | 40,000.00        |                  | 27,063.25        |                   |
| 6150.3141.02 | Entretien hivernal des routes                              | 30,000.00        |                  | 30,000.00        |                  | 22,528.05        |                   |
| 6150.3141.03 | Entretien de l'éclairage public                            | 35,000.00        |                  | 20,000.00        |                  | 53,655.15        |                   |
| 6150.3151.00 | Entretien de machines, appareils, véhicules et outils      | 30,000.00        |                  | 30,000.00        |                  | 55,486.65        |                   |
| 6150.3158.00 | Contrat de maintenance informatique                        | 1,200.00         |                  | 1,200.00         |                  | 1,754.60         |                   |
| 6150.3161.00 | Location de véhicules, machines                            | 5,000.00         |                  | 3,000.00         |                  | 2,721.60         |                   |
| 6150.3162.00 | Mensualités de leasing imprimantes/photocopieurs           | 2,000.00         |                  | 2,000.00         |                  | 1,997.70         |                   |
| 6150.3170.00 | Frais de déplacement et autres frais                       | 500.00           |                  | 500.00           |                  | 615.30           |                   |
| 6150.3300.10 | Amortissements planifiés routes                            | 207,700.00       |                  | 195,000.00       |                  | 200,358.11       |                   |
| 6150.3300.60 | Amortissements planifiés véhicules, mobilier               | 36,900.00        |                  | 31,650.00        |                  | 25,950.00        |                   |
| 6150.4250.00 | Ventes                                                     |                  | 4,000.00         |                  | 4,000.00         |                  | 4,000.00          |
| 6150.4260.00 | Remboursements et participations de tiers                  |                  | 1,000.00         |                  | 1,000.00         |                  | 24,957.70         |
| 6150.4309.00 | Autres revenus d'exploitation                              |                  | 2,000.00         |                  | 2,000.00         |                  | 1,690.00          |
| 6150.4660.60 | Amort. planifié des subv. d'invest. organisations privées  |                  | 3,200.00         |                  | 3,200.00         |                  | 3,125.00          |
| 6150.4910.00 | Imputation interne frais personnel                         |                  | 53,000.00        |                  | 53,000.00        |                  |                   |
| 6155         | <b>Places de stationnement</b>                             | <b>64,910.00</b> | <b>98,600.00</b> | <b>81,310.00</b> | <b>97,500.00</b> | <b>20,138.85</b> | <b>114,577.33</b> |
| 6155.3000.00 | Jetons de présence groupe travail concept parking          | 1,000.00         |                  | 2,500.00         |                  | 3,453.75         |                   |
| 6155.3053.00 | Cotisations patronales aux assurances-accidents            | 10.00            |                  | 10.00            |                  | 2.20             |                   |
| 6155.3118.00 | Acquisition de logiciels et de licences                    | 2,500.00         |                  | 2,500.00         |                  | 2,072.80         |                   |
| 6155.3120.02 | Alimentation et élimination, biens-fonds PA, eau taxe base | 400.00           |                  | 800.00           |                  | 379.40           |                   |
| 6155.3130.02 | Prestations de service de tiers                            | 2,500.00         |                  | 2,500.00         |                  | 923.20           |                   |
| 6155.3131.00 | Planification et projection de tiers                       |                  |                  |                  |                  | 4,157.45         |                   |
| 6155.3140.00 | Entretien des places de parc                               | 20,000.00        |                  | 52,000.00        |                  | 2,607.15         |                   |
| 6155.3158.00 | Contrat de maintenance + services numériques               | 6,000.00         |                  | 5,000.00         |                  | 3,066.55         |                   |
| 6155.3160.00 | Loyer et bail à ferme des biens fonds                      | 3,500.00         |                  | 4,000.00         |                  | 3,476.35         |                   |
| 6155.3300.30 | Amortissements planifiés autres ouvrages génie civil       | 17,000.00        |                  |                  |                  |                  |                   |
| 6155.3511.00 | Attributions aux fonds du capital propre                   | 12,000.00        |                  | 12,000.00        |                  |                  |                   |
| 6155.4200.00 | Contributions de remplacement                              |                  | 12,000.00        |                  | 12,000.00        |                  |                   |
| 6155.4240.00 | Taxe d'utilisation                                         |                  | 70,000.00        |                  | 70,000.00        |                  | 97,311.18         |
| 6155.4250.00 | Vente d'électricité                                        |                  | 1,600.00         |                  | 1,500.00         |                  | 2,983.45          |
| 6155.4470.00 | Loyer des places de parc                                   |                  | 15,000.00        |                  | 14,000.00        |                  | 14,282.70         |

| Compte       | Désignation                                                       | Budget 2026         |                     | Budget 2025         |                     | Comptes 2024        |                     |
|--------------|-------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|              |                                                                   | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| <b>62</b>    | <b>Transports publics</b>                                         | <b>356,000.00</b>   | <b>20,000.00</b>    | <b>318,000.00</b>   | <b>20,000.00</b>    | <b>294,387.35</b>   | <b>24,158.00</b>    |
| <b>621</b>   | <b>Infrastructure de transports publics</b>                       | <b>42,000.00</b>    |                     | <b>41,000.00</b>    |                     | <b>39,438.00</b>    |                     |
| <b>6210</b>  | <b>Infrastructure de transports publics</b>                       | <b>42,000.00</b>    |                     | <b>41,000.00</b>    |                     | <b>39,438.00</b>    |                     |
| 6210.3611.00 | Part. au fonds fédéral d'infrastructure ferroviaire               | 42,000.00           |                     | 41,000.00           |                     | 39,438.00           |                     |
| <b>622</b>   | <b>Trafic régional d'agglomération</b>                            | <b>294,000.00</b>   |                     | <b>257,000.00</b>   |                     | <b>206,634.00</b>   |                     |
| <b>6220</b>  | <b>Trafic régional d'agglomération</b>                            | <b>294,000.00</b>   |                     | <b>257,000.00</b>   |                     | <b>206,634.00</b>   |                     |
| 6220.3611.00 | Part. aux dépenses relatives au trafic régional                   | 294,000.00          |                     | 257,000.00          |                     | 206,634.00          |                     |
| <b>629</b>   | <b>Transports publics, non mentionné ailleurs</b>                 | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>48,315.35</b>    | <b>24,158.00</b>    |
| <b>6290</b>  | <b>Transports publics, non mentionné ailleurs</b>                 | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>20,000.00</b>    | <b>48,315.35</b>    | <b>24,158.00</b>    |
| 6290.3109.00 | Achat cartes journalières CFF                                     | 20,000.00           |                     | 20,000.00           |                     | 23,019.95           |                     |
| 6290.3161.00 | Location vélos Pick-e-Bike                                        |                     |                     |                     |                     | 25,295.40           |                     |
| 6290.4250.00 | Vente cartes journalières CFF                                     |                     | 20,000.00           |                     | 20,000.00           |                     | 24,158.00           |
| <b>63</b>    | <b>Trafic, autres</b>                                             | <b>20,000.00</b>    | <b>2,100.00</b>     | <b>32,000.00</b>    | <b>2,350.00</b>     | <b>29,816.23</b>    | <b>1,760.00</b>     |
| <b>631</b>   | <b>Navigation</b>                                                 | <b>20,000.00</b>    | <b>2,100.00</b>     | <b>32,000.00</b>    | <b>2,350.00</b>     | <b>29,816.23</b>    | <b>1,760.00</b>     |
| <b>6310</b>  | <b>Navigation</b>                                                 | <b>20,000.00</b>    | <b>2,100.00</b>     | <b>32,000.00</b>    | <b>2,350.00</b>     | <b>29,816.23</b>    | <b>1,760.00</b>     |
| 6310.3109.00 | Achat abonnement LNM                                              | 3,300.00            |                     | 3,300.00            |                     | 3,300.00            |                     |
| 6310.3143.00 | Entretien des débarcadères                                        | 5,000.00            |                     | 17,000.00           |                     | 15,065.59           |                     |
| 6310.3160.00 | Utilisation du domaine public des eaux                            | 1,000.00            |                     | 1,000.00            |                     | 820.00              |                     |
| 6310.3300.30 | Amortissements planifiés des immobilisations corporelles          | 10,700.00           |                     | 10,700.00           |                     | 10,630.64           |                     |
| 6310.4250.00 | Vente abonnement LNM                                              |                     | 1,000.00            |                     | 1,000.00            |                     | 630.00              |
| 6310.4470.00 | Location infrastructures                                          |                     | 100.00              |                     | 100.00              |                     |                     |
| 6310.4472.00 | Utilisation rampe                                                 |                     |                     |                     | 250.00              |                     | 270.00              |
| 6310.4480.00 | Location places à sec                                             |                     | 1,000.00            |                     | 1,000.00            |                     | 860.00              |
| <b>7</b>     | <b>PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE</b> | <b>3,386,735.00</b> | <b>3,208,400.00</b> | <b>3,402,960.00</b> | <b>3,149,700.00</b> | <b>2,986,582.84</b> | <b>2,804,164.21</b> |
| <b>71</b>    | <b>Approvisionnement en eau</b>                                   | <b>911,800.00</b>   | <b>911,800.00</b>   | <b>913,400.00</b>   | <b>913,400.00</b>   | <b>913,404.08</b>   | <b>913,404.08</b>   |
| <b>710</b>   | <b>Approvisionnement en eau</b>                                   | <b>911,800.00</b>   | <b>911,800.00</b>   | <b>913,400.00</b>   | <b>913,400.00</b>   | <b>913,404.08</b>   | <b>913,404.08</b>   |
| <b>7101</b>  | <b>Approvisionnement communal en eau</b>                          | <b>911,800.00</b>   | <b>911,800.00</b>   | <b>913,400.00</b>   | <b>913,400.00</b>   | <b>913,404.08</b>   | <b>913,404.08</b>   |
| 7101.3010.00 | Salaires du personnel communal                                    | 124,000.00          |                     | 123,000.00          |                     | 114,470.80          |                     |
| 7101.3040.00 | Allocations familiales                                            | 2,200.00            |                     |                     |                     |                     |                     |
| 7101.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif      | 8,300.00            |                     | 8,200.00            |                     | 7,636.40            |                     |
| 7101.3052.00 | Cotisations patronales à la Caisse de pension                     | 16,000.00           |                     | 16,000.00           |                     | 15,918.90           |                     |

| Compte       | Désignation                                                  | Budget 2026 |         | Budget 2025 |         | Comptes 2024 |         |
|--------------|--------------------------------------------------------------|-------------|---------|-------------|---------|--------------|---------|
|              |                                                              | Charges     | Revenus | Charges     | Revenus | Charges      | Revenus |
| 7101.3053.00 | Cotisations patronales à l'assurance-accidents               | 3,000.00    |         | 3,100.00    |         | 4,284.10     |         |
| 7101.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 3,100.00    |         | 3,000.00    |         | 2,930.40     |         |
| 7101.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 1,200.00    |         | 700.00      |         | 648.45       |         |
| 7101.3090.00 | Formation et perfectionnement du personnel                   | 1,000.00    |         | 1,000.00    |         | 780.50       |         |
| 7101.3105.00 | Achat d'eau pour revente                                     | 230,000.00  |         | 230,000.00  |         | 177,371.90   |         |
| 7101.3111.00 | Achat de compteurs                                           | 10,000.00   |         | 10,000.00   |         | 11,813.95    |         |
| 7101.3113.00 | Matériel informatique                                        | 2,500.00    |         | 2,500.00    |         | 2,173.65     |         |
| 7101.3118.00 | Acquisition de logiciels et de licences                      | 3,000.00    |         | 3,000.00    |         | 1,297.20     |         |
| 7101.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 20,000.00   |         | 18,000.00   |         | 25,812.55    |         |
| 7101.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 300.00      |         |             |         | 261.30       |         |
| 7101.3130.00 | Frais de télécommunication                                   | 1,000.00    |         | 1,000.00    |         | 936.00       |         |
| 7101.3130.01 | Frais d'affranchissement                                     | 2,000.00    |         | 1,500.00    |         | 1,592.53     |         |
| 7101.3130.02 | Frais d'analyse d'eau                                        | 20,000.00   |         | 20,000.00   |         | 10,909.60    |         |
| 7101.3130.03 | Cotisation société distributeurs d'eau                       | 100.00      |         | 100.00      |         | 50.00        |         |
| 7101.3130.04 | Abonnement du réseau sur écoute                              | 16,000.00   |         | 13,000.00   |         | 12,755.80    |         |
| 7101.3132.00 | Honoraires de conseillers externes, experts, spécialistes    | 50,000.00   |         | 35,000.00   |         | 5,621.20     |         |
| 7101.3134.00 | Primes d'assurances de choses, ECAB                          | 2,000.00    |         | 2,000.00    |         | 1,612.25     |         |
| 7101.3137.00 | TVA au taux forfaitaire                                      | 1,000.00    |         | 1,000.00    |         | 804.98       |         |
| 7101.3137.01 | Redevance Radio-TV et droits d'auteurs                       | 500.00      |         | 250.00      |         | 235.00       |         |
| 7101.3143.00 | Entretien du réseau d'eau                                    | 45,000.00   |         | 35,000.00   |         | 51,900.40    |         |
| 7101.3143.02 | Entretien des ouvrages                                       | 78,000.00   |         | 100,000.00  |         | 82,696.89    |         |
| 7101.3143.03 | Entretien du réseau pour les tiers                           | 50,000.00   |         | 40,000.00   |         | 95,518.80    |         |
| 7101.3149.00 | Entretien d'autres immobilisations corporelles               | 10,000.00   |         | 10,000.00   |         | 5,636.50     |         |
| 7101.3158.00 | Contrat de maintenance informatique                          | 11,000.00   |         | 6,000.00    |         | 5,213.90     |         |
| 7101.3180.00 | Réévaluation sur créances                                    |             |         |             |         | 1,399.91-    |         |
| 7101.3300.30 | Amortissements planifiés des immobilisations corporelles     | 93,400.00   |         | 89,100.00   |         | 91,655.47    |         |
| 7101.3320.00 | Amortissements planifiés des immobilisations incorporelles   | 18,300.00   |         | 18,300.00   |         | 18,280.27    |         |
| 7101.3510.00 | Attribution au financement spécial maintien de la valeur     | 78,300.00   |         | 82,300.00   |         | 65,049.46    |         |
| 7101.3510.01 | Attribution au financement spécial équilibre du compte       | 4,600.00    |         | 34,050.00   |         | 91,258.49    |         |



| Compte       | Désignation                                                  | Budget 2026  |              | Budget 2025  |              | Comptes 2024 |              |
|--------------|--------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|              |                                                              | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 7101.3910.00 | Imputation interne frais personnel                           | 6,000.00     |              | 6,000.00     |              | 6,000.00     |              |
| 7101.3940.00 | Imputations internes intérêts+charges financières théoriques |              |              | 300.00       |              | 1,676.35     |              |
| 7101.4240.00 | Taxe de base                                                 |              | 190,000.00   |              | 190,000.00   |              | 176,661.55   |
| 7101.4240.01 | Taxes d'utilisation (vente d'eau)                            |              | 475,000.00   |              | 475,000.00   |              | 464,992.05   |
| 7101.4260.00 | Remboursements et participations de tiers                    |              | 80,000.00    |              | 80,000.00    |              | 103,429.35   |
| 7101.4309.00 | Vente et prestations de service                              |              | 2,500.00     |              | 2,500.00     |              | 3,259.65     |
| 7101.4470.00 | Location de la stap de Praz                                  |              | 6,600.00     |              | 6,600.00     |              | 6,600.00     |
| 7101.4660.50 | Amort. planifié des subv. d'invest. des entreprises privées  |              | 8,500.00     |              | 8,300.00     |              | 8,240.66     |
| 7101.4660.70 | Amortissement planifié subv. investissements ménages privés  |              | 149,200.00   |              | 151,000.00   |              | 150,220.82   |
| 72           | Traitement des eaux usées                                    | 1,824,550.00 | 1,792,600.00 | 1,779,250.00 | 1,742,300.00 | 1,375,197.94 | 1,341,183.83 |
| 720          | Traitement des eaux usées                                    | 1,824,550.00 | 1,792,600.00 | 1,779,250.00 | 1,742,300.00 | 1,375,197.94 | 1,341,183.83 |
| 7200         | Traitement des eaux usées (toilettes publiques)              | 31,950.00    |              | 36,950.00    |              | 34,014.11    |              |
| 7200.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 250.00       |              | 250.00       |              | 214.65       |              |
| 7200.3120.03 | Alimentation et élimination, biens-fonds PA, ordures         | 250.00       |              | 250.00       |              | 261.65       |              |
| 7200.3134.00 | Primes d'assurances de choses, ECAB                          | 250.00       |              | 250.00       |              | 162.50       |              |
| 7200.3144.00 | Entretien des toilettes publiques                            | 10,000.00    |              | 15,000.00    |              | 12,191.31    |              |
| 7200.3300.40 | Amortissements planifiés, terrains bâtis PA                  | 4,200.00     |              | 4,200.00     |              | 4,184.00     |              |
| 7200.3910.00 | Imputation interne frais personnel                           | 17,000.00    |              | 17,000.00    |              | 17,000.00    |              |
| 7201         | Traitement communal des eaux usées                           | 1,792,600.00 | 1,792,600.00 | 1,742,300.00 | 1,742,300.00 | 1,341,183.83 | 1,341,183.83 |
| 7201.3010.00 | Salaires du personnel communal                               | 83,000.00    |              | 82,000.00    |              | 76,314.40    |              |
| 7201.3040.00 | Allocations familiales                                       | 1,500.00     |              |              |              |              |              |
| 7201.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif | 5,600.00     |              | 5,500.00     |              | 5,091.00     |              |
| 7201.3052.00 | Cotisations patronales à la Caisse de pension                | 11,000.00    |              | 10,500.00    |              | 10,612.80    |              |
| 7201.3053.00 | Cotisations patronales à l'assurance-accidents               | 2,000.00     |              | 2,100.00     |              | 2,239.65     |              |
| 7201.3054.00 | Cotisations patronales aux caisses de compensation pour AF   | 2,100.00     |              | 2,100.00     |              | 1,953.85     |              |
| 7201.3055.00 | Cotisations patronales à l'assurance d'indemnité journalière | 800.00       |              | 500.00       |              | 432.30       |              |
| 7201.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 30,000.00    |              | 30,000.00    |              | 24,676.85    |              |

| Compte       | Désignation                                                  | Budget 2026 |            | Budget 2025 |            | Comptes 2024 |            |
|--------------|--------------------------------------------------------------|-------------|------------|-------------|------------|--------------|------------|
|              |                                                              | Charges     | Revenus    | Charges     | Revenus    | Charges      | Revenus    |
| 7201.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 1,000.00    |            | 1,000.00    |            | 223.70       |            |
| 7201.3120.03 | Alimentation et élimination, biens-fonds PA, ordures         | 500.00      |            | 500.00      |            | 215.10       |            |
| 7201.3130.00 | Frais de télécommunication                                   | 3,000.00    |            | 3,000.00    |            | 2,169.00     |            |
| 7201.3132.00 | Honoraires de conseillers externes, experts, spécialistes    | 135,000.00  |            | 125,000.00  |            |              |            |
| 7201.3132.01 | Honoraires pour cadastre souterrain                          | 5,000.00    |            | 5,000.00    |            | 3,602.95     |            |
| 7201.3134.00 | Primes d'assurances de choses, ECAB                          | 700.00      |            | 700.00      |            | 640.80       |            |
| 7201.3134.01 | Primes d'assurances de choses                                | 2,700.00    |            | 2,700.00    |            | 2,644.00     |            |
| 7201.3137.00 | TVA au taux forfaitaires                                     | 35,000.00   |            | 35,000.00   |            | 34,581.57    |            |
| 7201.3137.01 | Redevance Radio-TV et droits d'auteurs                       | 700.00      |            | 700.00      |            | 661.00       |            |
| 7201.3143.00 | Entretien des installations des eaux usées                   | 100,000.00  |            | 100,000.00  |            | 58,315.72    |            |
| 7201.3143.02 | Entretien des installations d'évacuation des eaux claires    | 115,000.00  |            | 100,000.00  |            | 92,934.65    |            |
| 7201.3143.03 | Entretien des installations de pompage d'eaux claires/usées  | 50,000.00   |            | 50,000.00   |            | 15,401.95    |            |
| 7201.3143.04 | Entretien du lavage                                          | 2,000.00    |            | 2,000.00    |            | 1,382.75     |            |
| 7201.3300.30 | Amortissements planifiés des immobilisations corporelles     | 62,400.00   |            | 56,200.00   |            | 56,156.86    |            |
| 7201.3510.00 | Attribution au financement spécial maintien de la valeur     | 288,700.00  |            | 287,570.00  |            | 265,798.54   |            |
| 7201.3510.01 | Attribution au financement spécial équilibre du compte       |             |            |             |            | 8,038.54     |            |
| 7201.3612.00 | Participation aux frais de l'association régionale           | 3,000.00    |            | 3,000.00    |            |              |            |
| 7201.3612.01 | Part à la STEP de Montilier                                  | 526,000.00  |            | 513,000.00  |            | 424,523.60   |            |
| 7201.3612.02 | Part à l'ARA Seeland Süd                                     | 211,000.00  |            | 202,000.00  |            | 130,901.70   |            |
| 7201.3660.20 | Amortissements planifiés, subventions d'investissement       | 108,900.00  |            | 116,000.00  |            | 114,386.45   |            |
| 7201.3910.00 | Imputation interne frais personnel                           | 6,000.00    |            | 6,000.00    |            | 6,000.00     |            |
| 7201.3940.00 | Imputations internes intérêts+charges financières théoriques |             |            | 230.00      |            | 1,284.10     |            |
| 7201.4240.01 | Taxes de base                                                |             | 460,000.00 |             | 460,000.00 |              | 437,625.95 |
| 7201.4240.02 | Taxes d'utilisation                                          |             | 680,000.00 |             | 680,000.00 |              | 654,609.20 |
| 7201.4240.03 | Taxes d'utilisation du lavage                                |             | 1,000.00   |             | 1,000.00   |              | 829.00     |
| 7201.4510.00 | Prélèvement au financement spécial maintien de la valeur     |             |            |             | 351,300.00 |              |            |
| 7201.4510.01 | Prélèvement au financement spécial équilibre du compte       |             | 404,100.00 |             |            |              |            |

| Compte       | Désignation                                                  | Budget 2026       |                   | Budget 2025       |                   | Comptes 2024      |                   |
|--------------|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |                                                              | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| 7201.4660.50 | Amort. planifié des subv. d'invest. des entreprises privées  |                   | 11,100.00         |                   | 11,000.00         |                   | 10,673.48         |
| 7201.4660.70 | Amortissement planifié subv. investissements ménages privés  |                   | 236,400.00        |                   | 239,000.00        |                   | 237,446.20        |
| <b>73</b>    | <b>Gestion des déchets</b>                                   | <b>565,660.00</b> | <b>498,000.00</b> | <b>620,590.00</b> | <b>488,000.00</b> | <b>574,938.89</b> | <b>537,360.10</b> |
| <b>730</b>   | <b>Gestion des déchets</b>                                   | <b>565,660.00</b> | <b>498,000.00</b> | <b>620,590.00</b> | <b>488,000.00</b> | <b>574,938.89</b> | <b>537,360.10</b> |
| <b>7301</b>  | <b>Gestion communale des déchets</b>                         | <b>565,660.00</b> | <b>498,000.00</b> | <b>620,590.00</b> | <b>488,000.00</b> | <b>574,938.89</b> | <b>537,360.10</b> |
| 7301.3010.00 | Salaires du personnel communal                               |                   |                   |                   |                   | 31,464.85         |                   |
| 7301.3050.00 | Cotisations patronales AVS, AI, APG, AC, frais administratif |                   |                   |                   |                   | 2,055.50          |                   |
| 7301.3054.00 | Cotisations patronales aux caisses de compensation pour AF   |                   |                   |                   |                   | 805.50            |                   |
| 7301.3055.00 | Cotisations patronales à l'assurance indemnité journalière   |                   |                   |                   |                   | 181.20            |                   |
| 7301.3111.00 | Achat de conteneurs                                          |                   |                   | 10,000.00         |                   | 518.90            |                   |
| 7301.3120.00 | Alimentation et élimination, biens-fonds PA, électricité     | 1,000.00          |                   | 1,000.00          |                   | 1,287.45          |                   |
| 7301.3120.02 | Alimentation et élimination, biens-fonds PA, eau             | 1,000.00          |                   | 1,000.00          |                   | 946.75            |                   |
| 7301.3130.01 | Frais d'affranchissement                                     | 3,500.00          |                   | 3,500.00          |                   | 3,968.47          |                   |
| 7301.3130.02 | Frais de ramassage et de décharge                            | 210,000.00        |                   | 210,000.00        |                   | 228,430.00        |                   |
| 7301.3130.03 | Frais de ramassage déchets organiques                        | 80,000.00         |                   | 80,000.00         |                   | 92,907.30         |                   |
| 7301.3130.04 | Frais des déchetteries                                       | 90,000.00         |                   | 100,000.00        |                   | 82,271.60         |                   |
| 7301.3130.05 | Frais de transfert de données                                | 11,000.00         |                   | 20,000.00         |                   | 10,431.25         |                   |
| 7301.3131.00 | Planification et projection de tiers                         |                   |                   | 20,000.00         |                   |                   |                   |
| 7301.3134.00 | Primes d'assurances de choses, ECAB                          | 100.00            |                   | 100.00            |                   | 84.15             |                   |
| 7301.3137.00 | TVA au taux forfaitaires                                     | 15,000.00         |                   | 15,000.00         |                   | 15,840.42         |                   |
| 7301.3137.01 | Redevance Radio-TV et droits d'auteurs                       | 160.00            |                   |                   |                   |                   |                   |
| 7301.3137.09 | TVA sur taxes d'utilisation                                  | 30,000.00-        |                   | 30,000.00-        |                   | 33,531.80-        |                   |
| 7301.3140.00 | Frais d'entretien de la déchetterie                          | 4,000.00          |                   | 10,000.00         |                   | 2,660.05          |                   |
| 7301.3151.00 | Entretien du compacteur                                      | 5,000.00          |                   | 5,000.00          |                   | 2,806.60          |                   |
| 7301.3162.00 | Mensualités de leasing conteneur et compacteuse              |                   |                   |                   |                   | 9,969.00          |                   |
| 7301.3180.00 | Réévaluation sur créances                                    |                   |                   |                   |                   | 192.15            |                   |
| 7301.3181.00 | Pertes sur créances effectives                               | 500.00            |                   | 500.00            |                   | 392.10            |                   |
| 7301.3192.00 | Compostage, équivalent habitant                              | 45,000.00         |                   | 45,000.00         |                   | 44,362.10         |                   |
| 7301.3300.30 | Amortissements planifiés des immobilisations corporelles     | 6,700.00          |                   | 6,700.00          |                   | 6,663.00          |                   |
| 7301.3910.00 | Imputation interne frais personnel                           | 61,000.00         |                   | 61,000.00         |                   | 8,000.00          |                   |

| Compte       | Désignation                                                  | Budget 2026 |            | Budget 2025 |            | Comptes 2024 |            |
|--------------|--------------------------------------------------------------|-------------|------------|-------------|------------|--------------|------------|
|              |                                                              | Charges     | Revenus    | Charges     | Revenus    | Charges      | Revenus    |
| 7301.3940.00 | Imputations internes intérêts+charges financières théoriques |             |            | 90.00       |            | 532.35       |            |
| 7301.3950.00 | Imputations internes amortissements planifiés +non planifiés | 61,700.00   |            | 61,700.00   |            | 61,700.00    |            |
| 7301.4029.00 | Récupération de pertes sur créances de taxes                 |             |            |             |            |              | 32.00      |
| 7301.4240.00 | Taxe de base                                                 |             | 110,000.00 |             | 110,000.00 |              | 116,850.20 |
| 7301.4240.01 | Taxe d'utilisation, ordures ménagères                        |             | 260,000.00 |             | 250,000.00 |              | 268,387.20 |
| 7301.4240.02 | Taxe d'utilisation, déchets verts                            |             | 90,000.00  |             | 90,000.00  |              | 107,269.00 |
| 7301.4250.00 | Recyclage, ramassage verre, papier                           |             | 20,000.00  |             | 20,000.00  |              | 25,418.55  |
| 7301.4260.00 | Remboursements de tiers                                      |             | 8,000.00   |             | 8,000.00   |              | 9,976.00   |
| 7301.4270.00 | Amendes                                                      |             |            |             |            |              | 200.00     |
| 7301.4634.01 | Péréquation aux frais de transports                          |             | 10,000.00  |             | 10,000.00  |              | 9,227.15   |
| 74           | Aménagements                                                 | 35,000.00   |            | 28,000.00   |            | 23,994.95    |            |
| 741          | Corrections de cours d'eau                                   | 35,000.00   |            | 28,000.00   |            | 23,994.95    |            |
| 7410         | Corrections de cours d'eau                                   | 35,000.00   |            | 28,000.00   |            | 23,994.95    |            |
| 7410.3142.00 | Entretien des cours d'eau                                    | 20,000.00   |            | 20,000.00   |            | 20,198.40    |            |
| 7410.3612.00 | Part à l'endiguement de la Bibre                             | 15,000.00   |            | 8,000.00    |            | 3,796.55     |            |
| 76           | Lutte contre la pollution de l'environnement                 | 20,000.00   |            | 31,000.00   |            | 11,250.80    |            |
| 769          | Autre lutte contre la pollution de l'environnement           | 20,000.00   |            | 31,000.00   |            | 11,250.80    |            |
| 7690         | Autre lutte contre la pollution de l'environnement           | 20,000.00   |            | 31,000.00   |            | 11,250.80    |            |
| 7690.3132.00 | Honoraires pour assainissement des sites contaminés          | 20,000.00   |            | 31,000.00   |            | 11,250.80    |            |
| 77           | Protection de l'environnement, autres                        | 14,215.00   | 6,000.00   | 16,210.00   | 6,000.00   | 73,649.44    | 12,216.20  |
| 771          | Cimetières, crématoires                                      | 14,215.00   | 6,000.00   | 16,210.00   | 6,000.00   | 13,014.45    | 3,564.20   |
| 7710         | Cimetières communaux                                         | 14,215.00   | 6,000.00   | 16,210.00   | 6,000.00   | 13,014.45    | 3,564.20   |
| 7710.3000.01 | Groupe de travail chapelle mortuaire                         | 3,000.00    |            | 3,000.00    |            | 2,677.50     |            |
| 7710.3053.00 | Cotisations patronales aux assurances-accidents              | 15.00       |            | 10.00       |            | 11.75        |            |
| 7710.3120.03 | Alimentation et élimination, biens-fonds PA, ordures         | 1,000.00    |            | 1,000.00    |            | 801.55       |            |
| 7710.3143.00 | Entretien du cimetière                                       | 3,000.00    |            | 5,000.00    |            | 2,346.85     |            |
| 7710.3300.30 | Amortissements planifiés des immobilisations corporelles     | 7,200.00    |            | 7,200.00    |            | 7,176.80     |            |
| 7710.4240.00 | Taxes d'inhumation et concessions                            |             | 3,000.00   |             | 3,000.00   |              | 1,500.00   |
| 7710.4260.00 | Remboursements et participations de tiers                    |             | 3,000.00   |             | 3,000.00   |              | 2,064.20   |
| 779          | Protection de l'environnement, non mention. ailleurs         |             |            |             |            | 60,634.99    | 8,652.00   |

| Compte       | Désignation                                              | Budget 2026       |                  | Budget 2025       |                  | Comptes 2024      |                  |
|--------------|----------------------------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|              |                                                          | Charges           | Revenus          | Charges           | Revenus          | Charges           | Revenus          |
| <b>7790</b>  | <b>Protection de l'environnement</b>                     |                   |                  |                   |                  | <b>60,634.99</b>  | <b>8,652.00</b>  |
| 7790.3132.00 | Honoraires de conseillers externes, experts              |                   |                  |                   |                  | 22,531.29         |                  |
| 7790.3140.00 | Entretien des terrains                                   |                   |                  |                   |                  | 38,103.70         |                  |
| 7790.4260.00 | Remboursements et participations de tiers                |                   |                  |                   |                  |                   | 8,652.00         |
| <b>79</b>    | <b>Aménagement du territoire</b>                         | <b>15,510.00</b>  |                  | <b>14,510.00</b>  |                  | <b>14,146.74</b>  |                  |
| <b>790</b>   | <b>Aménagement du territoire</b>                         | <b>15,510.00</b>  |                  | <b>14,510.00</b>  |                  | <b>14,146.74</b>  |                  |
| <b>7900</b>  | <b>Aménagement du territoire</b>                         | <b>15,510.00</b>  |                  | <b>14,510.00</b>  |                  | <b>14,146.74</b>  |                  |
| 7900.3000.00 | Jetons de présence                                       | 4,000.00          |                  | 4,000.00          |                  | 3,780.00          |                  |
| 7900.3053.00 | Cotisations patronales aux assurances-accidents          | 10.00             |                  | 10.00             |                  | 12.40             |                  |
| 7900.3102.00 | Imprimés et publications                                 |                   |                  |                   |                  | 170.20            |                  |
| 7900.3130.01 | Cotisation aux associations                              | 100.00            |                  | 100.00            |                  | 100.00            |                  |
| 7900.3130.02 | Prestations de service de tiers                          |                   |                  | 4,000.00          |                  |                   |                  |
| 7900.3132.00 | Honoraires des urbanistes                                | 5,000.00          |                  |                   |                  | 3,709.25          |                  |
| 7900.3320.00 | Amortissements planifiés                                 | 6,400.00          |                  | 6,400.00          |                  | 6,374.89          |                  |
|              | immobilisations incorporelles (PAL)                      |                   |                  |                   |                  |                   |                  |
| <b>8</b>     | <b>ECONOMIE PUBLIQUE</b>                                 | <b>372,380.00</b> | <b>18,500.00</b> | <b>386,380.00</b> | <b>18,500.00</b> | <b>226,231.77</b> | <b>14,162.00</b> |
| <b>81</b>    | <b>Agriculture</b>                                       | <b>232,880.00</b> | <b>7,500.00</b>  | <b>267,080.00</b> | <b>7,500.00</b>  | <b>139,715.48</b> | <b>7,222.00</b>  |
| <b>812</b>   | <b>Améliorations structurelles</b>                       | <b>232,850.00</b> |                  | <b>267,050.00</b> |                  | <b>139,685.48</b> |                  |
| <b>8120</b>  | <b>Améliorations structurelles dans l'agriculture</b>    | <b>232,850.00</b> |                  | <b>267,050.00</b> |                  | <b>139,685.48</b> |                  |
| 8120.3120.00 | Alimentation et élimination, biens-fonds PA, électricité | 8,000.00          |                  | 8,000.00          |                  | 12,533.50         |                  |
| 8120.3130.00 | Frais de télécommunication                               | 250.00            |                  | 250.00            |                  | 228.00            |                  |
| 8120.3130.02 | Cotisation aux associations                              | 450.00            |                  | 450.00            |                  | 450.00            |                  |
| 8120.3134.00 | Primes d'assurances de choses, ECAB                      | 350.00            |                  | 350.00            |                  | 379.75            |                  |
| 8120.3140.00 | Entretien des drainages et canalisations                 | 130,000.00        |                  | 50,000.00         |                  | 51,174.55         |                  |
| 8120.3140.01 | Entretien des chemins et dépotoirs                       | 55,000.00         |                  | 65,000.00         |                  | 42,563.20         |                  |
| 8120.3144.00 | Entretien du Chalet de la Taille                         | 800.00            |                  |                   |                  |                   |                  |
| 8120.3151.00 | Entretien des pompages agricoles                         | 20,000.00         |                  | 125,000.00        |                  | 14,810.70         |                  |
| 8120.3300.30 | Amortissements planifiés, autres ouvrages de génie civil | 18,000.00         |                  | 18,000.00         |                  | 17,545.78         |                  |
| <b>814</b>   | <b>Améliorations de la production végétale</b>           | <b>30.00</b>      | <b>7,500.00</b>  | <b>30.00</b>      | <b>7,500.00</b>  | <b>30.00</b>      | <b>7,222.00</b>  |
| <b>8140</b>  | <b>Améliorations de la production végétale</b>           | <b>30.00</b>      | <b>7,500.00</b>  | <b>30.00</b>      | <b>7,500.00</b>  | <b>30.00</b>      | <b>7,222.00</b>  |
| 8140.3130.02 | Cotisation aux associations                              | 30.00             |                  | 30.00             |                  | 30.00             |                  |
| 8140.4470.00 | Location des vignes                                      |                   | 7,500.00         |                   | 7,500.00         |                   | 7,222.00         |

| Compte       | Désignation                                                  | Budget 2026         |                      | Budget 2025         |                      | Comptes 2024        |                      |
|--------------|--------------------------------------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
|              |                                                              | Charges             | Revenus              | Charges             | Revenus              | Charges             | Revenus              |
| <b>82</b>    | <b>Sylviculture</b>                                          | <b>74,500.00</b>    | <b>10,000.00</b>     | <b>59,500.00</b>    | <b>10,000.00</b>     | <b>40,508.25</b>    | <b>5,940.00</b>      |
| <b>820</b>   | <b>Sylviculture</b>                                          | <b>74,500.00</b>    | <b>10,000.00</b>     | <b>59,500.00</b>    | <b>10,000.00</b>     | <b>40,508.25</b>    | <b>5,940.00</b>      |
| <b>8200</b>  | <b>Domaine forestier communal</b>                            | <b>74,500.00</b>    | <b>10,000.00</b>     | <b>59,500.00</b>    | <b>10,000.00</b>     | <b>40,508.25</b>    | <b>5,940.00</b>      |
| 8200.3130.02 | Prestations de services de tiers                             | 1,000.00            |                      | 1,000.00            |                      | 60.00               |                      |
| 8200.3140.00 | Entretien des forêts                                         | 60,000.00           |                      | 45,000.00           |                      | 27,193.85           |                      |
| 8200.3612.00 | Contribution à la corporation forestière                     | 13,500.00           |                      | 13,500.00           |                      | 13,254.40           |                      |
| 8200.4260.00 | Remboursement de tiers                                       |                     | 6,000.00             |                     | 6,000.00             |                     | 5,940.00             |
| 8200.4631.00 | Participation cantonale                                      |                     | 4,000.00             |                     | 4,000.00             |                     |                      |
| <b>84</b>    | <b>Tourisme</b>                                              | <b>42,000.00</b>    | <b>1,000.00</b>      | <b>36,800.00</b>    | <b>1,000.00</b>      | <b>23,198.04</b>    | <b>1,000.00</b>      |
| <b>840</b>   | <b>Tourisme</b>                                              | <b>42,000.00</b>    | <b>1,000.00</b>      | <b>36,800.00</b>    | <b>1,000.00</b>      | <b>23,198.04</b>    | <b>1,000.00</b>      |
| <b>8400</b>  | <b>Tourisme communal</b>                                     | <b>42,000.00</b>    | <b>1,000.00</b>      | <b>36,800.00</b>    | <b>1,000.00</b>      | <b>23,198.04</b>    | <b>1,000.00</b>      |
| 8400.3101.00 | Matériel d'exploitation et fournitures                       | 5,000.00            |                      | 4,000.00            |                      |                     |                      |
| 8400.3130.02 | Prestations de service de tiers                              | 800.00              |                      | 800.00              |                      |                     |                      |
| 8400.3140.00 | Entretien des sentiers touristiques                          | 15,000.00           |                      | 5,000.00            |                      | 7,275.05            |                      |
| 8400.3612.00 | Participation à l'association touristique régionale          | 200.00              |                      | 1,000.00            |                      | 150.00              |                      |
| 8400.3612.01 | Participation projets Vully Tourisme                         | 20,000.00           |                      | 25,000.00           |                      | 15,213.44           |                      |
| 8400.3612.02 | Participation au slowUp Lac de Morat                         | 1,000.00            |                      | 1,000.00            |                      | 559.55              |                      |
| 8400.4260.00 | Remboursement et participation de tiers                      |                     | 1,000.00             |                     | 1,000.00             |                     | 1,000.00             |
| <b>85</b>    | <b>Industrie, artisanat et commerce</b>                      | <b>23,000.00</b>    |                      | <b>23,000.00</b>    |                      | <b>22,810.00</b>    |                      |
| <b>850</b>   | <b>Industrie, artisanat et commerce</b>                      | <b>23,000.00</b>    |                      | <b>23,000.00</b>    |                      | <b>22,810.00</b>    |                      |
| <b>8500</b>  | <b>Promotion économique</b>                                  | <b>23,000.00</b>    |                      | <b>23,000.00</b>    |                      | <b>22,810.00</b>    |                      |
| 8500.3612.00 | Participation à l'Ass.régionale pour la promotion économique | 22,000.00           |                      | 22,000.00           |                      | 22,310.00           |                      |
| 8500.3636.00 | Subvention aux sociétés locales                              | 1,000.00            |                      | 1,000.00            |                      | 500.00              |                      |
| <b>9</b>     | <b>FINANCES ET IMPÔTS</b>                                    | <b>1,749,542.00</b> | <b>17,624,162.00</b> | <b>1,671,200.00</b> | <b>17,517,780.00</b> | <b>1,777,541.36</b> | <b>17,198,888.88</b> |
| <b>91</b>    | <b>Impôts</b>                                                |                     | <b>16,572,500.00</b> |                     | <b>16,496,000.00</b> | <b>92,591.30</b>    | <b>16,182,894.56</b> |
| <b>910</b>   | <b>Impôts</b>                                                |                     | <b>16,572,500.00</b> |                     | <b>16,496,000.00</b> | <b>92,591.30</b>    | <b>16,182,894.56</b> |
| <b>9100</b>  | <b>Impôts communaux ordinaires</b>                           |                     | <b>14,050,500.00</b> |                     | <b>13,924,000.00</b> | <b>92,591.30</b>    | <b>13,534,606.21</b> |
| 9100.3180.00 | Réévaluation sur créances                                    |                     |                      |                     |                      | 23,970.79-          |                      |
| 9100.3181.00 | Pertes sur créances effectives                               |                     |                      |                     |                      | 116,562.09          |                      |
| 9100.4000.00 | Impôts sur le revenu des personnes physiques-année fiscale   |                     | 11,250,000.00        |                     | 10,900,000.00        |                     | 10,900,062.15        |
| 9100.4000.10 | Impôts sur le revenu des personnes physiques-années précéd.  |                     |                      |                     |                      |                     | 49,169.65-           |
| 9100.4000.20 | Rappels d'impôts sur le revenu des personnes physiques       |                     |                      |                     |                      |                     | 3,040.85             |
| 9100.4000.30 | Impôts sur les prestations en capital                        |                     | 300,000.00           |                     | 300,000.00           |                     | 439,432.35           |
| 9100.4000.60 | Imputation forfaitaire d'impôts sur le revenu des personnes  |                     |                      |                     |                      |                     | 24,283.65-           |
| 9100.4001.00 | Impôts sur la fortune des personnes physiques-année fiscale  |                     | 1,700,000.00         |                     | 2,000,000.00         |                     | 1,800,050.75         |

| Compte       | Désignation                                                  | Budget 2026         |                     | Budget 2025         |                     | Comptes 2024        |                     |
|--------------|--------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|              |                                                              | Charges             | Revenus             | Charges             | Revenus             | Charges             | Revenus             |
| 9100.4001.10 | Impôts sur la fortune des personnes physiques-années précéd. |                     |                     |                     |                     |                     | 491,527.20-         |
| 9100.4001.20 | Rappels d'impôts sur la fortune des personnes physiques      |                     |                     |                     |                     |                     | 22,446.40           |
| 9100.4002.00 | Impôt à la source                                            |                     | 330,000.00          |                     | 290,000.00          |                     | 350,135.91          |
| 9100.4010.00 | Impôts sur le bénéfice des personnes morales-année fiscale   |                     | 390,000.00          |                     | 350,000.00          |                     |                     |
| 9100.4010.10 | Impôts sur le bénéfice des personnes morales-années précéd.  |                     |                     |                     |                     |                     | 495,059.30          |
| 9100.4011.00 | Impôts sur le capital des personnes morales-année fiscale    |                     | 18,000.00           |                     | 26,000.00           |                     | 2.00                |
| 9100.4011.10 | Impôts sur le capital des personnes morales-années précéd.   |                     |                     |                     |                     |                     | 19,550.00           |
| 9100.4029.00 | Récupération de pertes sur créances d'impôts                 |                     |                     |                     |                     |                     | 1,354.00            |
| 9100.4611.00 | Compensation cantonale de base - Réforme fiscale             |                     | 62,500.00           |                     | 58,000.00           |                     | 68,453.00           |
| <b>9101</b>  | <b>Impôts communaux spéciaux</b>                             |                     | <b>2,522,000.00</b> |                     | <b>2,572,000.00</b> |                     | <b>2,648,288.35</b> |
| 9101.4021.00 | Contribution immobilière - année fiscale                     |                     | 1,300,000.00        |                     | 1,250,000.00        |                     | 1,262,478.15        |
| 9101.4021.10 | Contribution immobilière - années précédentes                |                     |                     |                     |                     |                     | 85,038.80           |
| 9101.4022.00 | Impôt sur les gains immobiliers et les plus-values           |                     | 500,000.00          |                     | 500,000.00          |                     | 507,809.65          |
| 9101.4023.00 | Impôt sur les mutations                                      |                     | 600,000.00          |                     | 700,000.00          |                     | 745,138.40          |
| 9101.4024.00 | Impôt sur les successions et les donations                   |                     | 100,000.00          |                     | 100,000.00          |                     | 25,473.35           |
| 9101.4033.00 | Impôt sur les chiens                                         |                     | 22,000.00           |                     | 22,000.00           |                     | 22,350.00           |
| <b>93</b>    | <b>Péréquation financière intercommunale</b>                 | <b>1,578,042.00</b> | <b>138,202.00</b>   | <b>1,560,000.00</b> | <b>135,000.00</b>   | <b>1,538,001.00</b> | <b>141,468.00</b>   |
| <b>930</b>   | <b>Péréquation financière intercommunale</b>                 | <b>1,578,042.00</b> | <b>138,202.00</b>   | <b>1,560,000.00</b> | <b>135,000.00</b>   | <b>1,538,001.00</b> | <b>141,468.00</b>   |
| <b>9300</b>  | <b>Péréquation financière intercommunale</b>                 | <b>1,578,042.00</b> | <b>138,202.00</b>   | <b>1,560,000.00</b> | <b>135,000.00</b>   | <b>1,538,001.00</b> | <b>141,468.00</b>   |
| 9300.3622.00 | Contribution à la péréquation des ressources                 | 1,578,042.00        |                     | 1,560,000.00        |                     | 1,538,001.00        |                     |
| 9300.4621.00 | Attribution de la péréquation des besoins                    |                     | 138,202.00          |                     | 135,000.00          |                     | 141,468.00          |
| <b>95</b>    | <b>Parts aux recettes sans affectation, autres</b>           | <b>10,500.00</b>    | <b>418,000.00</b>   | <b>10,000.00</b>    | <b>400,000.00</b>   | <b>9,621.90</b>     | <b>384,876.50</b>   |
| <b>950</b>   | <b>Parts aux recettes sans affectation, autres</b>           | <b>10,500.00</b>    | <b>418,000.00</b>   | <b>10,000.00</b>    | <b>400,000.00</b>   | <b>9,621.90</b>     | <b>384,876.50</b>   |

| Compte       | Désignation                                                 | Budget 2026       |                   | Budget 2025       |                   | Comptes 2024      |                   |
|--------------|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |                                                             | Charges           | Revenus           | Charges           | Revenus           | Charges           | Revenus           |
| <b>9500</b>  | <b>Parts aux recettes sans affectation, autres</b>          | <b>10,500.00</b>  | <b>418,000.00</b> | <b>10,000.00</b>  | <b>400,000.00</b> | <b>9,621.90</b>   | <b>384,876.50</b> |
| 9500.3130.02 | Provision d'encaissement pour impôts sur véhicules à moteur | 10,500.00         |                   | 10,000.00         |                   | 9,621.90          |                   |
| 9500.4601.00 | Part à l'impôt cantonal sur les véhicules à moteur          |                   | 418,000.00        |                   | 400,000.00        |                   | 384,876.50        |
| <b>96</b>    | <b>Administration de la fortune et de la dette</b>          | <b>161,000.00</b> | <b>494,460.00</b> | <b>101,200.00</b> | <b>485,780.00</b> | <b>137,327.16</b> | <b>488,420.02</b> |
| <b>961</b>   | <b>Intérêts</b>                                             | <b>50,000.00</b>  | <b>55,000.00</b>  | <b>35,000.00</b>  | <b>44,620.00</b>  | <b>81,584.26</b>  | <b>86,603.02</b>  |
| <b>9610</b>  | <b>Intérêts</b>                                             | <b>50,000.00</b>  | <b>55,000.00</b>  | <b>35,000.00</b>  | <b>44,620.00</b>  | <b>81,584.26</b>  | <b>86,603.02</b>  |
| 9610.3401.00 | Intérêts passifs des engagements financiers                 |                   |                   |                   |                   | 11,660.00         |                   |
| 9610.3499.00 | Bonifications d'intérêts sur impôts                         | 50,000.00         |                   | 35,000.00         |                   | 69,924.26         |                   |
| 9610.4401.00 | Intérêts des créances et comptes courants                   |                   | 50,000.00         |                   | 40,000.00         |                   | 54,608.65         |
| 9610.4401.01 | Intérêts de retard sur rappel                               |                   | 5,000.00          |                   | 4,000.00          |                   | 5,563.60          |
| 9610.4402.00 | Intérêts des placements financiers                          |                   |                   |                   |                   |                   | 22,937.97         |
| 9610.4940.00 | Imputation interne des intérêts                             |                   |                   |                   | 620.00            |                   | 3,492.80          |
| <b>963</b>   | <b>Immeubles du patrimoine financier</b>                    | <b>111,000.00</b> | <b>439,460.00</b> | <b>66,200.00</b>  | <b>441,160.00</b> | <b>55,742.90</b>  | <b>401,817.00</b> |
| <b>9630</b>  | <b>Immeubles du patrimoine financier</b>                    | <b>52,000.00</b>  | <b>216,300.00</b> | <b>14,000.00</b>  | <b>236,000.00</b> | <b>2,903.15</b>   | <b>203,458.55</b> |
| 9630.3439.00 | Taxes de base eau/EU biens-fonds PF                         | 15,000.00         |                   | 15,000.00         |                   | 13,416.85         |                   |
| 9630.3439.01 | Frais de notariat et du registre foncier                    | 5,000.00          |                   | 10,000.00         |                   |                   |                   |
| 9630.3439.06 | Autres charges des biens-fonds PF                           | 43,000.00         |                   |                   |                   |                   |                   |
| 9630.3439.09 | Remboursements taxes de base                                | 11,000.00-        |                   | 11,000.00-        |                   | 10,513.70-        |                   |
| 9630.4430.00 | Loyers des parchets et domaines                             |                   | 86,000.00         |                   | 86,000.00         |                   | 81,122.10         |
| 9630.4430.01 | Loyers des droits de superficie                             |                   | 130,000.00        |                   | 150,000.00        |                   | 122,086.45        |
| 9630.4430.03 | Locations diverses                                          |                   | 300.00            |                   |                   |                   | 250.00            |
| <b>9631</b>  | <b>Immeuble Rte Principale 125</b>                          | <b>13,800.00</b>  | <b>54,000.00</b>  | <b>11,000.00</b>  | <b>40,000.00</b>  | <b>6,270.05</b>   | <b>36,055.00</b>  |
| 9631.3431.00 | Entretien courant, biens-fonds PF                           | 6,000.00          |                   | 4,000.00          |                   | 156.75            |                   |
| 9631.3439.00 | Electricité biens-fonds PF                                  | 5,000.00          |                   | 1,000.00          |                   | 1,772.40          |                   |
| 9631.3439.02 | Eau biens-fonds PF                                          | 800.00            |                   | 1,000.00          |                   | 568.95            |                   |
| 9631.3439.03 | Ordures biens-fonds PF                                      | 500.00            |                   | 1,000.00          |                   | 130.30            |                   |
| 9631.3439.04 | Primes d'assurances de choses, ECAB                         | 1,000.00          |                   | 1,000.00          |                   | 877.55            |                   |
| 9631.3439.05 | Frais de gérance                                            | 500.00            |                   | 3,000.00          |                   | 2,764.10          |                   |
| 9631.4430.00 | Revenu locatif des appartements, Rte Principale 125         |                   | 54,000.00         |                   | 40,000.00         |                   | 36,055.00         |
| <b>9632</b>  | <b>Immeuble Rte de l'Ancienne Ecole 2</b>                   | <b>9,350.00</b>   | <b>36,060.00</b>  | <b>4,350.00</b>   | <b>36,060.00</b>  | <b>2,581.60</b>   | <b>36,279.75</b>  |
| 9632.3431.00 | Entretien courant, biens-fonds PF                           | 7,000.00          |                   | 1,500.00          |                   | 990.85            |                   |
| 9632.3439.00 | Electricité biens-fonds PF                                  | 300.00            |                   | 300.00            |                   | 469.00            |                   |
| 9632.3439.02 | Eau biens-fonds PF                                          | 800.00            |                   | 800.00            |                   | 444.25            |                   |
| 9632.3439.03 | Ordures biens-fonds PF                                      | 100.00            |                   | 100.00            |                   | 69.85             |                   |



| Compte       | Désignation                                                | Budget 2026      |                  | Budget 2025      |                  | Comptes 2024     |                  |
|--------------|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|              |                                                            | Charges          | Revenus          | Charges          | Revenus          | Charges          | Revenus          |
| 9632.3439.04 | Primes d'assurances de choses, ECAB                        | 650.00           |                  | 650.00           |                  | 607.65           |                  |
| 9632.3439.05 | Frais de gérance                                           | 500.00           |                  | 1,000.00         |                  |                  |                  |
| 9632.4430.00 | Revenu locatif des appartements, Rte de l'Ancienne Ecole 2 |                  | 36,060.00        |                  | 36,060.00        |                  | 36,060.00        |
| 9632.4439.00 | Vente d'électricité                                        |                  |                  |                  |                  |                  | 219.75           |
| <b>9633</b>  | <b>Immeuble Rte du Lac 114 (Lion d'Or)</b>                 | <b>29,100.00</b> | <b>96,100.00</b> | <b>30,600.00</b> | <b>96,100.00</b> | <b>34,372.03</b> | <b>91,931.45</b> |
| 9633.3431.00 | Entretien courant, biens-fonds PF                          | 18,000.00        |                  | 18,000.00        |                  | 21,270.48        |                  |
| 9633.3439.00 | Electricité biens-fonds PF                                 | 6,000.00         |                  | 6,000.00         |                  | 6,992.65         |                  |
| 9633.3439.02 | Eau biens-fonds PF                                         | 2,000.00         |                  | 2,500.00         |                  | 1,927.55         |                  |
| 9633.3439.03 | Ordures biens-fonds PF                                     | 100.00           |                  | 100.00           |                  | 81.40            |                  |
| 9633.3439.04 | Primes d'assurances de choses, ECAB                        | 2,000.00         |                  | 2,000.00         |                  | 1,960.65         |                  |
| 9633.3439.05 | Frais de gérance                                           | 1,000.00         |                  | 2,000.00         |                  | 2,139.30         |                  |
| 9633.4430.00 | Revenu locatif des appartements, Rte du Lac 114            |                  | 96,000.00        |                  | 96,000.00        |                  | 90,750.00        |
| 9633.4430.01 | Revenu locatif de locaux du patrimoine financier           |                  | 100.00           |                  | 100.00           |                  |                  |
| 9633.4439.00 | Autres produits d'immeubles PF                             |                  |                  |                  |                  |                  | 1,181.45         |
| <b>9634</b>  | <b>Immeuble Rte du Lac 141</b>                             | <b>6,750.00</b>  | <b>37,000.00</b> | <b>6,250.00</b>  | <b>33,000.00</b> | <b>9,616.07</b>  | <b>34,092.25</b> |
| 9634.3431.00 | Entretien courant, biens-fonds PF                          | 3,000.00         |                  | 3,000.00         |                  | 5,760.22         |                  |
| 9634.3439.00 | Electricité biens-fonds PF                                 | 1,500.00         |                  | 1,500.00         |                  | 1,559.55         |                  |
| 9634.3439.02 | Eau biens-fonds PF                                         | 1,200.00         |                  | 1,200.00         |                  | 788.65           |                  |
| 9634.3439.04 | Primes d'assurances de choses, ECAB                        | 550.00           |                  | 550.00           |                  | 554.45           |                  |
| 9634.3439.05 | Frais de gérance                                           | 500.00           |                  |                  |                  | 953.20           |                  |
| 9634.4430.00 | Revenu locatif des appartements, Rte du Lac 141            |                  | 37,000.00        |                  | 33,000.00        |                  | 33,750.00        |
| 9634.4439.00 | Autres produits d'immeubles PF                             |                  |                  |                  |                  |                  | 342.25           |
| <b>97</b>    | <b>Redistributions</b>                                     |                  | <b>1,000.00</b>  |                  | <b>1,000.00</b>  |                  | <b>1,229.80</b>  |
| <b>971</b>   | <b>Redistributions liées à la taxe sur le CO2</b>          |                  | <b>1,000.00</b>  |                  | <b>1,000.00</b>  |                  | <b>1,229.80</b>  |
| <b>9710</b>  | <b>Redistributions liées à la taxe sur le CO2</b>          |                  | <b>1,000.00</b>  |                  | <b>1,000.00</b>  |                  | <b>1,229.80</b>  |
| 9710.4699.00 | Redistributions                                            |                  | 1,000.00         |                  | 1,000.00         |                  | 1,229.80         |

| Compte | Désignation                                      | Budget 2026  |            | Budget 2025  |            | Comptes 2024 |            |
|--------|--------------------------------------------------|--------------|------------|--------------|------------|--------------|------------|
|        |                                                  | Charges      | Revenus    | Charges      | Revenus    | Charges      | Revenus    |
| 0      | ADMINISTRATION GENERALE                          | 2,179,420.00 | 298,890.00 | 2,248,570.00 | 282,090.00 | 2,044,354.96 | 268,855.21 |
| 01     | Législatif et exécutif                           | 360,620.00   | 25,000.00  | 392,620.00   | 25,000.00  | 332,930.60   | 25,616.90  |
| 011    | Législatif                                       | 31,220.00    |            | 28,020.00    |            | 31,381.03    |            |
| 0110   | Législatif                                       | 31,220.00    |            | 28,020.00    |            | 31,381.03    |            |
| 012    | Exécutif                                         | 329,400.00   | 25,000.00  | 364,600.00   | 25,000.00  | 301,549.57   | 25,616.90  |
| 0120   | Exécutif                                         | 329,400.00   | 25,000.00  | 364,600.00   | 25,000.00  | 301,549.57   | 25,616.90  |
| 02     | Services généraux                                | 1,818,800.00 | 273,890.00 | 1,855,950.00 | 257,090.00 | 1,711,424.36 | 243,238.31 |
| 021    | Administration des finances et des contributions | 319,050.00   | 30,000.00  | 339,600.00   | 30,000.00  | 310,508.73   | 30,000.00  |
| 0210   | Administration des finances et des contributions | 319,050.00   | 30,000.00  | 339,600.00   | 30,000.00  | 310,508.73   | 30,000.00  |
| 022    | Services généraux, autres                        | 1,185,400.00 | 105,000.00 | 1,192,200.00 | 95,000.00  | 1,049,030.44 | 96,372.85  |
| 0220   | Services généraux, autres                        | 505,200.00   | 10,000.00  | 498,100.00   | 10,000.00  | 499,705.24   | 12,277.60  |
| 0221   | Service des constructions                        | 680,200.00   | 95,000.00  | 694,100.00   | 85,000.00  | 549,325.20   | 84,095.25  |
| 029    | Immeubles administratifs                         | 314,350.00   | 138,890.00 | 324,150.00   | 132,090.00 | 351,885.19   | 116,865.46 |
| 0290   | Immeuble administratif, rte Principale 65        | 120,500.00   |            | 114,500.00   |            | 107,488.25   |            |
| 0291   | Immeuble Rte Principale 69                       | 40,900.00    | 57,000.00  | 30,900.00    | 48,000.00  | 25,106.20    | 32,610.00  |
| 0292   | Immeuble Sauges 51                               | 130,900.00   | 80,700.00  | 141,900.00   | 82,700.00  | 161,729.09   | 82,655.46  |
| 0293   | Immeuble Ch. des Cordils 2 (four)                | 12,800.00    | 800.00     | 12,800.00    | 1,000.00   | 10,884.80    | 1,000.00   |
| 0294   | Immeuble Rte du Bas-du-Village 5 (four)          | 8,150.00     | 390.00     | 22,450.00    | 390.00     | 46,168.00    | 600.00     |
| 0295   | Immeuble Rte de Chenaux 5                        | 1,100.00     |            | 1,600.00     |            | 508.85       |            |
| 1      | ORDRE ET SECURITÉ PUBLICS, DÉFENSE               | 704,310.00   | 87,300.00  | 757,760.00   | 82,300.00  | 753,486.24   | 350,710.85 |
| 11     | Sécurité publique                                | 75,000.00    | 30,000.00  | 100,000.00   | 25,000.00  | 116,920.64   | 90,592.46  |
| 111    | Police                                           | 75,000.00    | 30,000.00  | 100,000.00   | 25,000.00  | 116,920.64   | 90,592.46  |
| 1110   | Police                                           | 75,000.00    | 30,000.00  | 100,000.00   | 25,000.00  | 116,920.64   | 90,592.46  |
| 14     | Questions juridiques                             | 231,010.00   | 8,000.00   | 245,510.00   | 8,000.00   | 208,872.95   | 31,101.50  |
| 140    | Questions juridiques                             | 231,010.00   | 8,000.00   | 245,510.00   | 8,000.00   | 208,872.95   | 31,101.50  |
| 1400   | Questions juridiques en général                  | 231,010.00   | 8,000.00   | 245,510.00   | 8,000.00   | 208,872.95   | 31,101.50  |
| 15     | Service du feu                                   | 386,750.00   | 45,800.00  | 398,650.00   | 45,800.00  | 404,300.20   | 228,416.89 |
| 150    | Service du feu                                   | 386,750.00   | 45,800.00  | 398,650.00   | 45,800.00  | 404,300.20   | 228,416.89 |
| 1500   | Service du feu communal                          | 386,750.00   | 45,800.00  | 398,650.00   | 45,800.00  | 404,300.20   | 228,416.89 |
| 16     | Défense                                          | 11,550.00    | 3,500.00   | 13,600.00    | 3,500.00   | 23,392.45    | 600.00     |
| 161    | Désense militaire                                | 1,000.00     |            | 1,000.00     |            | 14,591.15    |            |
| 1610   | Défense militaire                                | 1,000.00     |            | 1,000.00     |            | 14,591.15    |            |
| 162    | Désense civile                                   | 10,550.00    | 3,500.00   | 12,600.00    | 3,500.00   | 8,801.30     | 600.00     |
| 1620   | Protection civile                                | 10,550.00    | 3,500.00   | 12,600.00    | 3,500.00   | 8,801.30     | 600.00     |

| Compte | Désignation                                  | Budget 2026  |            | Budget 2025  |            | Comptes 2024 |            |
|--------|----------------------------------------------|--------------|------------|--------------|------------|--------------|------------|
|        |                                              | Charges      | Revenus    | Charges      | Revenus    | Charges      | Revenus    |
| 2      | FORMATION                                    | 6,821,490.00 | 408,650.00 | 6,584,745.00 | 401,400.00 | 6,527,689.81 | 411,923.66 |
| 21     | Scolarité obligatoire                        | 5,971,740.00 | 408,650.00 | 5,797,995.00 | 401,400.00 | 5,767,559.31 | 411,923.66 |
| 211    | École primaire I (école enfantine)           | 354,000.00   |            | 354,000.00   |            | 357,428.50   |            |
| 2110   | École primaire I (école enfantine)           | 354,000.00   |            | 354,000.00   |            | 357,428.50   |            |
| 212    | École primaire II                            | 1,783,640.00 | 21,000.00  | 1,738,845.00 | 16,000.00  | 1,721,393.21 | 26,122.35  |
| 2120   | École primaire II                            | 1,783,640.00 | 21,000.00  | 1,738,845.00 | 16,000.00  | 1,721,393.21 | 26,122.35  |
| 213    | École du cycle d'orientation                 | 1,568,300.00 |            | 1,539,200.00 |            | 1,635,736.79 |            |
| 2130   | École du cycle d'orientation                 | 1,568,300.00 |            | 1,539,200.00 |            | 1,635,736.79 |            |
| 214    | Écoles de musique                            | 121,500.00   | 37,000.00  | 129,500.00   | 37,000.00  | 117,508.19   | 38,019.99  |
| 2140   | Conservatoire                                | 121,500.00   | 37,000.00  | 129,500.00   | 37,000.00  | 117,508.19   | 38,019.99  |
| 217    | Bâtiments scolaires                          | 1,235,000.00 | 64,650.00  | 1,236,350.00 | 67,400.00  | 1,153,271.39 | 73,575.02  |
| 2170   | Bâtiments scolaires, frais communs           | 302,550.00   | 17,000.00  | 330,900.00   | 17,000.00  | 300,528.72   | 17,070.00  |
| 2171   | Bâtiments scolaires Nant                     | 299,500.00   | 10,700.00  | 287,100.00   | 12,500.00  | 337,027.49   | 10,297.45  |
| 2172   | Bâtiments scolaires Lugnorre                 | 303,200.00   | 11,700.00  | 301,300.00   | 9,700.00   | 254,536.25   | 6,675.00   |
| 2173   | Salle polyvalente Nant                       | 112,500.00   | 12,700.00  | 122,700.00   | 15,200.00  | 61,245.05    | 13,711.40  |
| 2174   | Salle La Jordila Lugnorre                    | 217,250.00   | 12,550.00  | 194,350.00   | 13,000.00  | 199,933.88   | 25,821.17  |
| 218    | Accueil extra-scolaire (AES)                 | 584,700.00   | 286,000.00 | 497,350.00   | 281,000.00 | 489,063.23   | 274,206.30 |
| 2180   | Accueil extra-scolaire                       | 584,700.00   | 286,000.00 | 497,350.00   | 281,000.00 | 489,063.23   | 274,206.30 |
| 219    | Scolarité obligatoire non mentionné ailleurs | 324,600.00   |            | 302,750.00   |            | 293,158.00   |            |
| 2190   | Direction et administration des écoles       | 40,600.00    |            | 37,750.00    |            | 35,969.00    |            |
| 2195   | Transports scolaires                         | 284,000.00   |            | 265,000.00   |            | 257,189.00   |            |
| 22     | Écoles spécialisées                          | 754,750.00   |            | 696,750.00   |            | 663,231.95   |            |
| 220    | Écoles spécialisées                          | 754,750.00   |            | 696,750.00   |            | 663,231.95   |            |
| 2200   | Écoles spécialisées                          | 754,750.00   |            | 696,750.00   |            | 663,231.95   |            |
| 23     | Formation professionnelle initiale           | 95,000.00    |            | 90,000.00    |            | 96,898.55    |            |
| 230    | Formation professionnelle initiale           | 95,000.00    |            | 90,000.00    |            | 96,898.55    |            |
| 2300   | Formation professionnelle initiale           | 95,000.00    |            | 90,000.00    |            | 96,898.55    |            |
| 3      | CULTURE, SPORT ET LOISIRS                    | 579,866.00   | 24,600.00  | 594,172.00   | 26,600.00  | 522,236.43   | 24,649.10  |
| 32     | Culture, autres                              | 71,866.00    |            | 70,712.00    | 3,000.00   | 51,530.30    |            |
| 321    | Bibliothèques et littérature                 | 27,866.00    |            | 26,712.00    |            | 26,598.00    |            |
| 3210   | Bibliothèque publique                        | 27,366.00    |            | 26,712.00    |            | 26,598.00    |            |
| 3211   | Littérature et éditions                      | 500.00       |            |              |            |              |            |
| 322    | Musique et théâtre                           | 14,000.00    |            | 14,000.00    |            | 12,500.00    |            |
| 3220   | Musique instrumentale                        | 13,000.00    |            | 13,000.00    |            | 11,500.00    |            |
| 3221   | Musique chorale et chant                     | 1,000.00     |            | 1,000.00     |            | 1,000.00     |            |
| 329    | Culture, non mentionné ailleurs              | 30,000.00    |            | 30,000.00    | 3,000.00   | 12,432.30    |            |
| 3290   | Culture, non mentionné ailleurs              | 30,000.00    |            | 30,000.00    | 3,000.00   | 12,432.30    |            |
| 34     | Sport et loisir                              | 508,000.00   | 24,600.00  | 523,460.00   | 23,600.00  | 470,706.13   | 24,649.10  |
| 341    | Sport                                        | 305,100.00   | 23,600.00  | 334,800.00   | 23,600.00  | 307,481.70   | 23,600.00  |

| Compte | Désignation                                                     | Budget 2026  |           | Budget 2025  |           | Comptes 2024 |           |
|--------|-----------------------------------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|
|        |                                                                 | Charges      | Revenus   | Charges      | Revenus   | Charges      | Revenus   |
| 3410   | Sport                                                           | 94,000.00    |           | 94,000.00    |           | 87,928.00    |           |
| 3411   | Centre sportif du Chablais                                      | 172,350.00   | 16,000.00 | 202,050.00   | 16,000.00 | 181,284.23   | 16,000.00 |
| 3412   | Centre nautique, Cordils 4                                      | 38,750.00    | 7,600.00  | 38,750.00    | 7,600.00  | 38,269.47    | 7,600.00  |
| 342    | Loisirs                                                         | 202,900.00   | 1,000.00  | 188,660.00   |           | 163,224.43   | 1,049.10  |
| 3420   | Loisirs                                                         | 202,900.00   | 1,000.00  | 188,660.00   |           | 163,224.43   | 1,049.10  |
| 4      | SANTÉ                                                           | 2,572,485.00 | 500.00    | 2,437,660.00 | 500.00    | 2,152,768.01 | 44,359.95 |
| 41     | Hôpitaux, établissements<br>médico-sociaux                      | 1,136,700.00 |           | 1,090,600.00 |           | 1,012,983.51 | 43,847.45 |
| 411    | Hôpitaux                                                        | 102,900.00   |           | 92,400.00    |           | 93,744.76    |           |
| 4110   | Hôpitaux                                                        | 102,900.00   |           | 92,400.00    |           | 93,744.76    |           |
| 412    | Établissements médico-sociaux et<br>foyers pour personnes âgées | 1,033,800.00 |           | 998,200.00   |           | 919,238.75   | 43,847.45 |
| 4120   | Établissements médico-sociaux et<br>foyers pour personnes âgées | 1,033,800.00 |           | 998,200.00   |           | 919,238.75   | 43,847.45 |
| 42     | Soins ambulatoires                                              | 1,425,000.00 |           | 1,336,100.00 |           | 1,131,048.20 |           |
| 421    | Soins ambulatoires                                              | 1,365,000.00 |           | 1,251,100.00 |           | 1,063,803.75 |           |
| 4210   | Soins ambulatoires                                              | 1,365,000.00 |           | 1,251,100.00 |           | 1,063,803.75 |           |
| 422    | Services de sauvetage                                           | 60,000.00    |           | 85,000.00    |           | 67,244.45    |           |
| 4220   | Services de sauvetage                                           | 60,000.00    |           | 85,000.00    |           | 67,244.45    |           |
| 43     | Prévention                                                      | 10,785.00    | 500.00    | 10,960.00    | 500.00    | 8,736.30     | 512.50    |
| 432    | Lutte contre les maladies, autres                               | 1,000.00     |           | 1,000.00     |           | 890.40       |           |
| 4320   | Lutte contre les maladies, autres                               | 1,000.00     |           | 1,000.00     |           | 890.40       |           |
| 433    | Service médical des écoles                                      | 9,510.00     | 500.00    | 9,660.00     | 500.00    | 7,570.90     | 512.50    |
| 4330   | Service médical des écoles                                      | 9,510.00     | 500.00    | 9,660.00     | 500.00    | 7,570.90     | 512.50    |
| 434    | Contrôle des denrées alimentaires                               | 275.00       |           | 300.00       |           | 275.00       |           |
| 4340   | Contrôle des denrées alimentaires                               | 275.00       |           | 300.00       |           | 275.00       |           |
| 5      | PRÉVOYANCE SOCIALE                                              | 2,513,498.00 | 4,000.00  | 2,027,036.00 | 4,000.00  | 1,908,357.53 | 3,516.40  |
| 52     | Invalidité                                                      | 1,516,700.00 |           | 1,306,000.00 |           | 1,256,251.65 |           |
| 522    | Prestations complémentaires AI                                  | 159,700.00   |           |              |           |              |           |
| 5220   | Prestations complémentaires AI                                  | 159,700.00   |           |              |           |              |           |
| 523    | Institutions pour personnes<br>handicapées et inadaptées        | 1,357,000.00 |           | 1,306,000.00 |           | 1,256,251.65 |           |
| 5230   | Institutions pour personnes<br>handicapées et inadaptées        | 1,357,000.00 |           | 1,306,000.00 |           | 1,256,251.65 |           |
| 53     | Veillesse et survivants                                         | 238,300.00   | 4,000.00  | 17,100.00    | 4,000.00  | 17,394.10    | 3,516.40  |
| 531    | Assurance-veillesse et survivants AVS                           |              | 4,000.00  |              | 4,000.00  |              | 3,516.40  |
| 5310   | Assurance-veillesse et survivants AVS                           |              | 4,000.00  |              | 4,000.00  |              | 3,516.40  |
| 532    | Prestations complémentaires AVS                                 | 221,500.00   |           |              |           |              |           |
| 5320   | Prestations complémentaires AVS                                 | 221,500.00   |           |              |           |              |           |
| 535    | Prestations de vieillesse                                       | 16,800.00    |           | 17,100.00    |           | 17,394.10    |           |

| Compte | Désignation                                      | Budget 2026  |            | Budget 2025  |            | Comptes 2024 |            |
|--------|--------------------------------------------------|--------------|------------|--------------|------------|--------------|------------|
|        |                                                  | Charges      | Revenus    | Charges      | Revenus    | Charges      | Revenus    |
| 5350   | Prestations de vieillesse                        | 16,800.00    |            | 17,100.00    |            | 17,394.10    |            |
| 54     | Famille et jeunesse                              | 218,198.00   |            | 234,736.00   |            | 196,425.68   |            |
| 541    | Allocations familiales                           | 28,000.00    |            | 27,000.00    |            | 23,752.35    |            |
| 5410   | Allocations familiales                           | 28,000.00    |            | 27,000.00    |            | 23,752.35    |            |
| 543    | Avance et recouvrement des pensions alimentaires |              |            | 30,000.00    |            | 25,703.20    |            |
| 5430   | Avance et recouvrement des pensions alimentaires |              |            | 30,000.00    |            | 25,703.20    |            |
| 544    | Protection de la jeunesse                        | 20,100.00    |            | 19,600.00    |            | 19,877.70    |            |
| 5440   | Protection de la jeunesse (en général)           | 20,100.00    |            | 19,600.00    |            | 19,877.70    |            |
| 545    | Prestations aux familles                         | 170,098.00   |            | 158,136.00   |            | 127,092.43   |            |
| 5450   | Prestations aux familles (en général)            | 3,000.00     |            | 3,000.00     |            | 2,747.00     |            |
| 5451   | Structures d'accueil extrafamiliale de jour      | 167,098.00   |            | 155,136.00   |            | 124,345.43   |            |
| 55     | Chômage                                          | 83,000.00    |            | 85,000.00    |            | 82,362.00    |            |
| 559    | Chômage, non mentionné ailleurs                  | 83,000.00    |            | 85,000.00    |            | 82,362.00    |            |
| 5590   | Chômage, non mentionné ailleurs                  | 83,000.00    |            | 85,000.00    |            | 82,362.00    |            |
| 57     | Aide sociale et domaine de l'asile               | 457,000.00   |            | 384,000.00   |            | 355,624.10   |            |
| 572    | Aide matérielle                                  | 276,000.00   |            | 220,000.00   |            | 191,384.70   |            |
| 5720   | Aide matérielle légale                           | 276,000.00   |            | 220,000.00   |            | 191,384.70   |            |
| 573    | Politique en matière d'asile et de réfugiés      | 3,000.00     |            | 3,000.00     |            |              |            |
| 5730   | Politique en matière d'asile et de réfugiés      | 3,000.00     |            | 3,000.00     |            |              |            |
| 579    | Assistance, non mentionné ailleurs               | 178,000.00   |            | 161,000.00   |            | 164,239.40   |            |
| 5790   | Assistance, non mentionné ailleurs               | 178,000.00   |            | 161,000.00   |            | 164,239.40   |            |
| 59     | Prévoyance sociale, non mentionné ailleurs       | 300.00       |            | 200.00       |            | 300.00       |            |
| 593    | Actions d'entraide à l'étranger                  | 300.00       |            | 200.00       |            | 300.00       |            |
| 5930   | Actions d'entraide à l'étranger                  | 300.00       |            | 200.00       |            | 300.00       |            |
| 6      | TRAFIC ET TÉLECOMMUNICATIONS                     | 1,826,410.00 | 183,900.00 | 1,948,060.00 | 183,050.00 | 1,604,440.15 | 174,268.03 |
| 61     | Circulation routière                             | 1,450,410.00 | 161,800.00 | 1,598,060.00 | 160,700.00 | 1,280,236.57 | 148,350.03 |
| 615    | Routes communales                                | 1,450,410.00 | 161,800.00 | 1,598,060.00 | 160,700.00 | 1,280,236.57 | 148,350.03 |
| 6150   | Routes communales                                | 1,385,500.00 | 63,200.00  | 1,516,750.00 | 63,200.00  | 1,260,097.72 | 33,772.70  |
| 6155   | Places de stationnement                          | 64,910.00    | 98,600.00  | 81,310.00    | 97,500.00  | 20,138.85    | 114,577.33 |
| 62     | Transports publics                               | 356,000.00   | 20,000.00  | 318,000.00   | 20,000.00  | 294,387.35   | 24,158.00  |
| 621    | Infrastructure de transports publics             | 42,000.00    |            | 41,000.00    |            | 39,438.00    |            |
| 6210   | Infrastructure de transports publics             | 42,000.00    |            | 41,000.00    |            | 39,438.00    |            |
| 622    | Trafic régional d'agglomération                  | 294,000.00   |            | 257,000.00   |            | 206,634.00   |            |
| 6220   | Trafic régional d'agglomération                  | 294,000.00   |            | 257,000.00   |            | 206,634.00   |            |
| 629    | Transports publics, non mentionné ailleurs       | 20,000.00    | 20,000.00  | 20,000.00    | 20,000.00  | 48,315.35    | 24,158.00  |

| Compte | Désignation                                                | Budget 2026  |              | Budget 2025  |              | Comptes 2024 |              |
|--------|------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|        |                                                            | Charges      | Revenus      | Charges      | Revenus      | Charges      | Revenus      |
| 6290   | Transports publics, non mentionné ailleurs                 | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 48,315.35    | 24,158.00    |
| 63     | Trafic, autres                                             | 20,000.00    | 2,100.00     | 32,000.00    | 2,350.00     | 29,816.23    | 1,760.00     |
| 631    | Navigation                                                 | 20,000.00    | 2,100.00     | 32,000.00    | 2,350.00     | 29,816.23    | 1,760.00     |
| 6310   | Navigation                                                 | 20,000.00    | 2,100.00     | 32,000.00    | 2,350.00     | 29,816.23    | 1,760.00     |
| 7      | PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE | 3,386,735.00 | 3,208,400.00 | 3,402,960.00 | 3,149,700.00 | 2,986,582.84 | 2,804,164.21 |
| 71     | Approvisionnement en eau                                   | 911,800.00   | 911,800.00   | 913,400.00   | 913,400.00   | 913,404.08   | 913,404.08   |
| 710    | Approvisionnement en eau                                   | 911,800.00   | 911,800.00   | 913,400.00   | 913,400.00   | 913,404.08   | 913,404.08   |
| 7101   | Approvisionnement communal en eau                          | 911,800.00   | 911,800.00   | 913,400.00   | 913,400.00   | 913,404.08   | 913,404.08   |
| 72     | Traitement des eaux usées                                  | 1,824,550.00 | 1,792,600.00 | 1,779,250.00 | 1,742,300.00 | 1,375,197.94 | 1,341,183.83 |
| 720    | Traitement des eaux usées                                  | 1,824,550.00 | 1,792,600.00 | 1,779,250.00 | 1,742,300.00 | 1,375,197.94 | 1,341,183.83 |
| 7200   | Traitement des eaux usées (toilettes publiques)            | 31,950.00    |              | 36,950.00    |              | 34,014.11    |              |
| 7201   | Traitement communal des eaux usées                         | 1,792,600.00 | 1,792,600.00 | 1,742,300.00 | 1,742,300.00 | 1,341,183.83 | 1,341,183.83 |
| 73     | Gestion des déchets                                        | 565,660.00   | 498,000.00   | 620,590.00   | 488,000.00   | 574,938.89   | 537,360.10   |
| 730    | Gestion des déchets                                        | 565,660.00   | 498,000.00   | 620,590.00   | 488,000.00   | 574,938.89   | 537,360.10   |
| 7301   | Gestion communale des déchets                              | 565,660.00   | 498,000.00   | 620,590.00   | 488,000.00   | 574,938.89   | 537,360.10   |
| 74     | Aménagements                                               | 35,000.00    |              | 28,000.00    |              | 23,994.95    |              |
| 741    | Corrections de cours d'eau                                 | 35,000.00    |              | 28,000.00    |              | 23,994.95    |              |
| 7410   | Corrections de cours d'eau                                 | 35,000.00    |              | 28,000.00    |              | 23,994.95    |              |
| 76     | Lutte contre la pollution de l'environnement               | 20,000.00    |              | 31,000.00    |              | 11,250.80    |              |
| 769    | Autre lutte contre la pollution de l'environnement         | 20,000.00    |              | 31,000.00    |              | 11,250.80    |              |
| 7690   | Autre lutte contre la pollution de l'environnement         | 20,000.00    |              | 31,000.00    |              | 11,250.80    |              |
| 77     | Protection de l'environnement, autres                      | 14,215.00    | 6,000.00     | 16,210.00    | 6,000.00     | 73,649.44    | 12,216.20    |
| 771    | Cimetières, crématoires                                    | 14,215.00    | 6,000.00     | 16,210.00    | 6,000.00     | 13,014.45    | 3,564.20     |
| 7710   | Cimetières communaux                                       | 14,215.00    | 6,000.00     | 16,210.00    | 6,000.00     | 13,014.45    | 3,564.20     |
| 779    | Protection de l'environnement, non mention. ailleurs       |              |              |              |              | 60,634.99    | 8,652.00     |
| 7790   | Protection de l'environnement                              |              |              |              |              | 60,634.99    | 8,652.00     |
| 79     | Aménagement du territoire                                  | 15,510.00    |              | 14,510.00    |              | 14,146.74    |              |
| 790    | Aménagement du territoire                                  | 15,510.00    |              | 14,510.00    |              | 14,146.74    |              |
| 7900   | Aménagement du territoire                                  | 15,510.00    |              | 14,510.00    |              | 14,146.74    |              |
| 8      | ECONOMIE PUBLIQUE                                          | 372,380.00   | 18,500.00    | 386,380.00   | 18,500.00    | 226,231.77   | 14,162.00    |
| 81     | Agriculture                                                | 232,880.00   | 7,500.00     | 267,080.00   | 7,500.00     | 139,715.48   | 7,222.00     |
| 812    | Améliorations structurelles                                | 232,850.00   |              | 267,050.00   |              | 139,685.48   |              |

| Compte | Désignation                                    | Budget 2026  |               | Budget 2025  |               | Comptes 2024 |               |
|--------|------------------------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|
|        |                                                | Charges      | Revenus       | Charges      | Revenus       | Charges      | Revenus       |
| 8120   | Améliorations structurelles dans l'agriculture | 232,850.00   |               | 267,050.00   |               | 139,685.48   |               |
| 814    | Améliorations de la production végétale        | 30.00        | 7,500.00      | 30.00        | 7,500.00      | 30.00        | 7,222.00      |
| 8140   | Améliorations de la production végétale        | 30.00        | 7,500.00      | 30.00        | 7,500.00      | 30.00        | 7,222.00      |
| 82     | Sylviculture                                   | 74,500.00    | 10,000.00     | 59,500.00    | 10,000.00     | 40,508.25    | 5,940.00      |
| 820    | Sylviculture                                   | 74,500.00    | 10,000.00     | 59,500.00    | 10,000.00     | 40,508.25    | 5,940.00      |
| 8200   | Domaine forestier communal                     | 74,500.00    | 10,000.00     | 59,500.00    | 10,000.00     | 40,508.25    | 5,940.00      |
| 84     | Tourisme                                       | 42,000.00    | 1,000.00      | 36,800.00    | 1,000.00      | 23,198.04    | 1,000.00      |
| 840    | Tourisme                                       | 42,000.00    | 1,000.00      | 36,800.00    | 1,000.00      | 23,198.04    | 1,000.00      |
| 8400   | Tourisme communal                              | 42,000.00    | 1,000.00      | 36,800.00    | 1,000.00      | 23,198.04    | 1,000.00      |
| 85     | Industrie, artisanat et commerce               | 23,000.00    |               | 23,000.00    |               | 22,810.00    |               |
| 850    | Industrie, artisanat et commerce               | 23,000.00    |               | 23,000.00    |               | 22,810.00    |               |
| 8500   | Promotion économique                           | 23,000.00    |               | 23,000.00    |               | 22,810.00    |               |
| 9      | FINANCES ET IMPÔTS                             | 1,749,542.00 | 17,624,162.00 | 1,671,200.00 | 17,517,780.00 | 1,777,541.36 | 17,198,888.88 |
| 91     | Impôts                                         |              | 16,572,500.00 |              | 16,496,000.00 | 92,591.30    | 16,182,894.56 |
| 910    | Impôts                                         |              | 16,572,500.00 |              | 16,496,000.00 | 92,591.30    | 16,182,894.56 |
| 9100   | Impôts communaux ordinaires                    |              | 14,050,500.00 |              | 13,924,000.00 | 92,591.30    | 13,534,606.21 |
| 9101   | Impôts communaux spéciaux                      |              | 2,522,000.00  |              | 2,572,000.00  |              | 2,648,288.35  |
| 93     | Péréquation financière intercommunale          | 1,578,042.00 | 138,202.00    | 1,560,000.00 | 135,000.00    | 1,538,001.00 | 141,468.00    |
| 930    | Péréquation financière intercommunale          | 1,578,042.00 | 138,202.00    | 1,560,000.00 | 135,000.00    | 1,538,001.00 | 141,468.00    |
| 9300   | Péréquation financière intercommunale          | 1,578,042.00 | 138,202.00    | 1,560,000.00 | 135,000.00    | 1,538,001.00 | 141,468.00    |
| 95     | Parts aux recettes sans affectation, autres    | 10,500.00    | 418,000.00    | 10,000.00    | 400,000.00    | 9,621.90     | 384,876.50    |
| 950    | Parts aux recettes sans affectation, autres    | 10,500.00    | 418,000.00    | 10,000.00    | 400,000.00    | 9,621.90     | 384,876.50    |
| 9500   | Parts aux recettes sans affectation, autres    | 10,500.00    | 418,000.00    | 10,000.00    | 400,000.00    | 9,621.90     | 384,876.50    |
| 96     | Administration de la fortune et de la dette    | 161,000.00   | 494,460.00    | 101,200.00   | 485,780.00    | 137,327.16   | 488,420.02    |
| 961    | Intérêts                                       | 50,000.00    | 55,000.00     | 35,000.00    | 44,620.00     | 81,584.26    | 86,603.02     |
| 9610   | Intérêts                                       | 50,000.00    | 55,000.00     | 35,000.00    | 44,620.00     | 81,584.26    | 86,603.02     |
| 963    | Immeubles du patrimoine financier              | 111,000.00   | 439,460.00    | 66,200.00    | 441,160.00    | 55,742.90    | 401,817.00    |
| 9630   | Immeubles du patrimoine financier              | 52,000.00    | 216,300.00    | 14,000.00    | 236,000.00    | 2,903.15     | 203,458.55    |
| 9631   | Immeuble Rte Principale 125                    | 13,800.00    | 54,000.00     | 11,000.00    | 40,000.00     | 6,270.05     | 36,055.00     |
| 9632   | Immeuble Rte de l'Ancienne Ecole 2             | 9,350.00     | 36,060.00     | 4,350.00     | 36,060.00     | 2,581.60     | 36,279.75     |
| 9633   | Immeuble Rte du Lac 114 (Lion d'Or)            | 29,100.00    | 96,100.00     | 30,600.00    | 96,100.00     | 34,372.03    | 91,931.45     |

| Compte | Désignation                                | Budget 2026 |           | Budget 2025 |           | Comptes 2024 |           |
|--------|--------------------------------------------|-------------|-----------|-------------|-----------|--------------|-----------|
|        |                                            | Charges     | Revenus   | Charges     | Revenus   | Charges      | Revenus   |
| 9634   | Immeuble Rte du Lac 141                    | 6,750.00    | 37,000.00 | 6,250.00    | 33,000.00 | 9,616.07     | 34,092.25 |
| 97     | Redistributions                            |             | 1,000.00  |             | 1,000.00  |              | 1,229.80  |
| 971    | Redistributions liées à la taxe sur le CO2 |             | 1,000.00  |             | 1,000.00  |              | 1,229.80  |
| 9710   | Redistributions liées à la taxe sur le CO2 |             | 1,000.00  |             | 1,000.00  |              | 1,229.80  |



| Compte       | Désignation                                                | Budget 2026   |               | Budget 2025   |               | Comptes 2024  |               |
|--------------|------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              |                                                            | Charges       | Revenus       | Charges       | Revenus       | Charges       | Revenus       |
| 0            | ADMINISTRATION GENERALE                                    | 2,179,420.00  | 298,890.00    | 2,248,570.00  | 282,090.00    | 2,044,354.96  | 268,855.21    |
| 1            | ORDRE ET SECURITÉ PUBLICS, DÉFENSE                         | 704,310.00    | 87,300.00     | 757,760.00    | 82,300.00     | 753,486.24    | 350,710.85    |
| 2            | FORMATION                                                  | 6,821,490.00  | 408,650.00    | 6,584,745.00  | 401,400.00    | 6,527,689.81  | 411,923.66    |
| 3            | CULTURE, SPORT ET LOISIRS                                  | 579,866.00    | 24,600.00     | 594,172.00    | 26,600.00     | 522,236.43    | 24,649.10     |
| 4            | SANTÉ                                                      | 2,572,485.00  | 500.00        | 2,437,660.00  | 500.00        | 2,152,768.01  | 44,359.95     |
| 5            | PRÉVOYANCE SOCIALE                                         | 2,513,498.00  | 4,000.00      | 2,027,036.00  | 4,000.00      | 1,908,357.53  | 3,516.40      |
| 6            | TRAFIC ET TÉLECOMMUNICATIONS                               | 1,826,410.00  | 183,900.00    | 1,948,060.00  | 183,050.00    | 1,604,440.15  | 174,268.03    |
| 7            | PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE | 3,386,735.00  | 3,208,400.00  | 3,402,960.00  | 3,149,700.00  | 2,986,582.84  | 2,804,164.21  |
| 8            | ECONOMIE PUBLIQUE                                          | 372,380.00    | 18,500.00     | 386,380.00    | 18,500.00     | 226,231.77    | 14,162.00     |
| 9            | FINANCES ET IMPÔTS                                         | 1,749,542.00  | 17,624,162.00 | 1,671,200.00  | 17,517,780.00 | 1,777,541.36  | 17,198,888.88 |
| TOTALISATION |                                                            | 22,706,136.00 | 21,858,902.00 | 22,058,543.00 | 21,665,920.00 | 20,503,689.10 | 21,295,498.29 |
| Résultat     |                                                            |               | 847,234.00    |               | 392,623.00    | 791,809.19    |               |

| Compte     | Désignation                                                        | Budget 2026          |         | Budget 2025          |         | Comptes 2024         |         |
|------------|--------------------------------------------------------------------|----------------------|---------|----------------------|---------|----------------------|---------|
|            |                                                                    | Charges              | Revenus | Charges              | Revenus | Charges              | Revenus |
| <b>3</b>   | <b>CHARGES</b>                                                     | <b>22,706,136.00</b> |         | <b>22,058,543.00</b> |         | <b>20,503,689.10</b> |         |
| <b>30</b>  | <b>Charges de personnel</b>                                        | <b>3,114,255.00</b>  |         | <b>3,119,400.00</b>  |         | <b>2,789,159.77</b>  |         |
| <b>300</b> | <b>Autorités et commissions</b>                                    | <b>313,000.00</b>    |         | <b>334,100.00</b>    |         | <b>303,973.05</b>    |         |
| 3000       | Jetons de présence                                                 | 313,000.00           |         | 334,100.00           |         | 303,973.05           |         |
| <b>301</b> | <b>Salaires du personnel administratif et d'exploitation</b>       | <b>2,167,000.00</b>  |         | <b>2,174,000.00</b>  |         | <b>1,937,795.35</b>  |         |
| 3010       | Salaires du personnel                                              | 2,167,000.00         |         | 2,174,000.00         |         | 1,937,795.35         |         |
| <b>304</b> | <b>Allocations</b>                                                 | <b>27,100.00</b>     |         |                      |         |                      |         |
| 3040       | Allocations pour enfants                                           | 27,100.00            |         |                      |         |                      |         |
| <b>305</b> | <b>Cotisations patronales</b>                                      | <b>537,195.00</b>    |         | <b>524,800.00</b>    |         | <b>488,766.10</b>    |         |
| 3050       | Cotisations patronales AVS, AI, APG, AC, frais administratif       | 162,000.00           |         | 164,600.00           |         | 145,118.45           |         |
| 3052       | Cotisations patronales aux caisses de pension                      | 243,700.00           |         | 231,800.00           |         | 222,495.80           |         |
| 3053       | Cotisations patronales aux assurances-accidents                    | 50,095.00            |         | 53,700.00            |         | 53,942.50            |         |
| 3054       | Cotisations patronales aux caisses de compensation pour AF         | 60,250.00            |         | 61,950.00            |         | 55,984.35            |         |
| 3055       | Cotisations patronales assurances d'indemnités journalières        | 21,150.00            |         | 12,750.00            |         | 11,225.00            |         |
| <b>309</b> | <b>Autres charges de personnel</b>                                 | <b>69,960.00</b>     |         | <b>86,500.00</b>     |         | <b>58,625.27</b>     |         |
| 3090       | Formation et perfectionnement du personnel                         | 18,600.00            |         | 28,500.00            |         | 12,956.70            |         |
| 3091       | Recrutement du personnel                                           | 16,000.00            |         | 17,000.00            |         | 18,652.00            |         |
| 3099       | Autres charges du personnel                                        | 35,360.00            |         | 41,000.00            |         | 27,016.57            |         |
| <b>31</b>  | <b>Charges de biens et services, autres charges d'exploitation</b> | <b>4,253,975.00</b>  |         | <b>4,516,205.00</b>  |         | <b>3,937,504.84</b>  |         |
| <b>310</b> | <b>Charges de matériel et de marchandises</b>                      | <b>494,350.00</b>    |         | <b>487,650.00</b>    |         | <b>438,094.73</b>    |         |
| 3100       | Matériel de bureau                                                 | 37,000.00            |         | 49,000.00            |         | 41,210.30            |         |
| 3101       | Achat de matériel de marchandises                                  | 83,500.00            |         | 72,000.00            |         | 83,632.65            |         |
| 3102       | Imprimés et publications                                           | 9,300.00             |         | 10,300.00            |         | 9,225.50             |         |
| 3103       | Littérature spécialisée, magazines                                 | 1,000.00             |         | 1,000.00             |         | 938.00               |         |
| 3104       | Matériel didactique                                                | 18,500.00            |         | 13,500.00            |         | 10,801.73            |         |
| 3105       | Denrées alimentaires                                               | 320,500.00           |         | 316,800.00           |         | 265,892.05           |         |
| 3106       | Matériel médical                                                   | 1,250.00             |         | 1,750.00             |         | 74.55                |         |
| 3109       | Autres charges de matériel et de marchandises                      | 23,300.00            |         | 23,300.00            |         | 26,319.95            |         |
| <b>311</b> | <b>Immobilisations ne pouvant être portées à l'actif</b>           | <b>200,500.00</b>    |         | <b>241,300.00</b>    |         | <b>162,363.60</b>    |         |
| 3110       | Acquisitions de meubles et appareils de bureau                     | 100,400.00           |         | 68,000.00            |         | 76,259.45            |         |

| Compte     | Désignation                                                         | Budget 2026         |         | Budget 2025         |         | Comptes 2024        |         |
|------------|---------------------------------------------------------------------|---------------------|---------|---------------------|---------|---------------------|---------|
|            |                                                                     | Charges             | Revenus | Charges             | Revenus | Charges             | Revenus |
| 3111       | Machines, appareils, véhicules, outils                              | 40,000.00           |         | 86,500.00           |         | 37,821.05           |         |
| 3112       | Vêtements, linge, rideaux                                           | 5,300.00            |         | 4,500.00            |         | 6,779.05            |         |
| 3113       | Matériel informatique                                               | 34,300.00           |         | 44,300.00           |         | 28,090.40           |         |
| 3118       | Acquisition de logiciels et de licences                             | 20,500.00           |         | 38,000.00           |         | 13,413.65           |         |
| <b>312</b> | <b>Alimentation et élimination</b>                                  | <b>280,950.00</b>   |         | <b>280,900.00</b>   |         | <b>265,154.73</b>   |         |
|            | <b>bien-fonds PA</b>                                                |                     |         |                     |         |                     |         |
| 3120       | Alimentation et élimination, biens-fonds PA                         | 280,950.00          |         | 280,900.00          |         | 265,154.73          |         |
| <b>313</b> | <b>Prestations de service et honoraires</b>                         | <b>1,489,965.00</b> |         | <b>1,676,830.00</b> |         | <b>1,396,084.43</b> |         |
| 3130       | Prestations de services de tiers                                    | 978,005.00          |         | 1,029,930.00        |         | 1,056,943.84        |         |
| 3131       | Planification et projections de tiers                               | 71,000.00           |         | 177,000.00          |         | 105,091.88          |         |
| 3132       | Honoraires de conseillers externes, experts, spécialistes           | 303,900.00          |         | 306,700.00          |         | 113,783.49          |         |
| 3133       | Charges d'utilisation pour l'informatique                           | 10,000.00           |         | 40,000.00           |         | 1,685.65            |         |
| 3134       | Primes d'assurances de choses                                       | 90,450.00           |         | 90,550.00           |         | 88,178.95           |         |
| 3136       | Visites médicales                                                   | 3,500.00            |         | 3,000.00            |         | 3,480.00            |         |
| 3137       | Impôts et taxes                                                     | 33,110.00           |         | 29,650.00           |         | 26,860.62           |         |
| 3139       | Examens de fin d'apprentissage                                      |                     |         |                     |         | 60.00               |         |
| <b>314</b> | <b>Gros entretien et entretien courant</b>                          | <b>1,385,300.00</b> |         | <b>1,345,000.00</b> |         | <b>1,158,245.47</b> |         |
| 3140       | Entretien des terrains                                              | 441,000.00          |         | 357,000.00          |         | 300,662.21          |         |
| 3141       | Entretien des routes                                                | 245,000.00          |         | 290,000.00          |         | 170,241.29          |         |
| 3142       | Entretien des cours d'eau                                           | 20,000.00           |         | 20,000.00           |         | 20,198.40           |         |
| 3143       | Entretien d'autres ouvrages de génie civil                          | 448,000.00          |         | 449,000.00          |         | 415,563.60          |         |
| 3144       | Entretien des bâtiments et immeubles                                | 221,300.00          |         | 219,000.00          |         | 245,943.47          |         |
| 3149       | Entretien d'autres immobilisations corporelles                      | 10,000.00           |         | 10,000.00           |         | 5,636.50            |         |
| <b>315</b> | <b>Entretien des biens meubles et immobilisations incorporelles</b> | <b>186,200.00</b>   |         | <b>269,700.00</b>   |         | <b>191,650.31</b>   |         |
| 3150       | Entretien de meubles et appareils de bureau                         | 5,500.00            |         | 6,500.00            |         | 3,224.80            |         |
| 3151       | Entretien de machines, appareils, véhicules et outils               | 65,000.00           |         | 171,000.00          |         | 78,980.96           |         |
| 3153       | Entretien de matériel informatique                                  | 3,000.00            |         | 3,000.00            |         | 538.35              |         |
| 3158       | Contrat de maintenance informatique                                 | 111,700.00          |         | 87,700.00           |         | 94,075.05           |         |
| 3159       | Entretien d'autres biens meubles                                    | 1,000.00            |         | 1,500.00            |         | 14,831.15           |         |
| <b>316</b> | <b>Loyers, leasing, baux à ferme, taxes d'utilisation</b>           | <b>80,650.00</b>    |         | <b>74,300.00</b>    |         | <b>104,573.70</b>   |         |
| 3160       | Loyer et bail à ferme des biens-fonds                               | 44,100.00           |         | 42,300.00           |         | 40,609.50           |         |
| 3161       | Loyers, frais d'utilisation des immobilisations                     | 5,000.00            |         | 3,000.00            |         | 28,017.00           |         |

| Compte | Désignation                                              | Budget 2026          |         | Budget 2025          |         | Comptes 2024         |         |
|--------|----------------------------------------------------------|----------------------|---------|----------------------|---------|----------------------|---------|
|        |                                                          | Charges              | Revenus | Charges              | Revenus | Charges              | Revenus |
| 3162   | Mensualités de leasing                                   | 31,550.00            |         | 29,000.00            |         | 35,947.20            |         |
| 317    | <b>Dédommagements</b>                                    | <b>87,560.00</b>     |         | <b>92,025.00</b>     |         | <b>86,384.87</b>     |         |
| 3170   | Frais de déplacement et autres frais                     | 43,500.00            |         | 46,000.00            |         | 46,404.87            |         |
| 3171   | Excursions, voyages scolaires et camps                   | 44,060.00            |         | 46,025.00            |         | 39,980.00            |         |
| 318    | <b>Réévaluations sur créances</b>                        | <b>500.00</b>        |         | <b>500.00</b>        |         | <b>85,493.60</b>     |         |
| 3180   | Réévaluation sur créances                                |                      |         |                      |         | 31,460.59-           |         |
| 3181   | Pertes sur créances effectives                           | 500.00               |         | 500.00               |         | 116,954.19           |         |
| 319    | <b>Diverses charges d'exploitation</b>                   | <b>48,000.00</b>     |         | <b>48,000.00</b>     |         | <b>49,459.40</b>     |         |
| 3192   | Indemnisation de droits                                  | 45,000.00            |         | 45,000.00            |         | 44,362.10            |         |
| 3199   | Autres charges d'exploitation                            | 3,000.00             |         | 3,000.00             |         | 5,097.30             |         |
| 33     | <b>Amortissement du patrimoine administratif</b>         | <b>1,368,600.00</b>  |         | <b>1,314,750.00</b>  |         | <b>1,315,568.19</b>  |         |
| 330    | <b>Amortissements immobilisations corporelles PA</b>     | <b>1,343,900.00</b>  |         | <b>1,290,050.00</b>  |         | <b>1,290,913.03</b>  |         |
| 3300   | Amortissements planifiés                                 | 1,343,900.00         |         | 1,290,050.00         |         | 1,290,913.03         |         |
| 332    | <b>Amortissements immobilisations incorporelles PA</b>   | <b>24,700.00</b>     |         | <b>24,700.00</b>     |         | <b>24,655.16</b>     |         |
| 3320   | Amortissement planifié des immobilisations incorporelles | 24,700.00            |         | 24,700.00            |         | 24,655.16            |         |
| 34     | <b>Charges financières</b>                               | <b>161,000.00</b>    |         | <b>101,200.00</b>    |         | <b>137,327.16</b>    |         |
| 340    | <b>Charges d'intérêts</b>                                |                      |         |                      |         | <b>11,660.00</b>     |         |
| 3401   | Intérêts passifs des engagements financiers              |                      |         |                      |         | 11,660.00            |         |
| 343    | <b>Charges pour bien-fonds PF</b>                        | <b>111,000.00</b>    |         | <b>66,200.00</b>     |         | <b>55,742.90</b>     |         |
| 3431   | Entretien courant, biens-fonds PF                        | 34,000.00            |         | 26,500.00            |         | 28,178.30            |         |
| 3439   | Electricité biens-fonds PF                               | 77,000.00            |         | 39,700.00            |         | 27,564.60            |         |
| 349    | <b>Diverses charges financières</b>                      | <b>50,000.00</b>     |         | <b>35,000.00</b>     |         | <b>69,924.26</b>     |         |
| 3499   | Autres charges financières                               | 50,000.00            |         | 35,000.00            |         | 69,924.26            |         |
| 35     | <b>Attributions aux fonds et financements spéciaux</b>   | <b>383,600.00</b>    |         | <b>415,920.00</b>    |         | <b>430,145.03</b>    |         |
| 351    | <b>Attributions aux fonds et FS comme capital propre</b> | <b>383,600.00</b>    |         | <b>415,920.00</b>    |         | <b>430,145.03</b>    |         |
| 3510   | Attribution aux financements spéciaux du capital propre  | 371,600.00           |         | 403,920.00           |         | 430,145.03           |         |
| 3511   | Attributions aux fonds du capital propre                 | 12,000.00            |         | 12,000.00            |         |                      |         |
| 36     | <b>Charges de transferts</b>                             | <b>13,226,006.00</b> |         | <b>12,391,748.00</b> |         | <b>11,743,771.32</b> |         |
| 361    | <b>Dédommagements à des collectivités publiques</b>      | <b>7,209,350.00</b>  |         | <b>6,910,150.00</b>  |         | <b>6,524,803.21</b>  |         |
| 3611   | Dédommagements aux cantons et aux concordats             | 2,679,750.00         |         | 2,554,250.00         |         | 2,460,748.85         |         |

| Compte     | Désignation                                                 | Budget 2026         |                      | Budget 2025         |                      | Comptes 2024        |                      |
|------------|-------------------------------------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
|            |                                                             | Charges             | Revenus              | Charges             | Revenus              | Charges             | Revenus              |
| 3612       | Dédommagements aux communes et associations intercom.       | 4,529,600.00        |                      | 4,355,900.00        |                      | 4,064,054.36        |                      |
| <b>362</b> | <b>Péréquation financière intercommunale</b>                | <b>1,578,042.00</b> |                      | <b>1,560,000.00</b> |                      | <b>1,538,001.00</b> |                      |
| 3622       | Contribution à la péréquation des ressources                | 1,578,042.00        |                      | 1,560,000.00        |                      | 1,538,001.00        |                      |
| <b>363</b> | <b>Subventions à des collectivités et à des tiers</b>       | <b>3,902,014.00</b> |                      | <b>3,442,298.00</b> |                      | <b>3,198,457.93</b> |                      |
| 3631       | Subventions aux cantons et aux concordats                   | 3,422,250.00        |                      | 2,991,600.00        |                      | 2,817,020.75        |                      |
| 3632       | Subventions aux communes et associations intercom.          | 47,466.00           |                      | 46,312.00           |                      | 46,475.70           |                      |
| 3636       | Subventions aux organisations privées à but non lucratif    | 360,798.00          |                      | 337,386.00          |                      | 264,107.98          |                      |
| 3637       | Subventions aux ménages privés                              | 71,500.00           |                      | 67,000.00           |                      | 70,853.50           |                      |
| <b>366</b> | <b>Amortissements subventions d'investissement</b>          | <b>536,600.00</b>   |                      | <b>479,300.00</b>   |                      | <b>482,509.18</b>   |                      |
| 3660       | Amortissements planifiés, subventions d'investissement      | 536,600.00          |                      | 479,300.00          |                      | 482,509.18          |                      |
| <b>37</b>  | <b>Subventions redistribuées</b>                            | <b>37,000.00</b>    |                      | <b>37,000.00</b>    |                      | <b>38,019.99</b>    |                      |
| <b>370</b> | <b>Subventions redistribuées</b>                            | <b>37,000.00</b>    |                      | <b>37,000.00</b>    |                      | <b>38,019.99</b>    |                      |
| 3706       | Organisations privées à but non lucratif                    | 37,000.00           |                      | 37,000.00           |                      | 38,019.99           |                      |
| <b>39</b>  | <b>Imputations internes</b>                                 | <b>161,700.00</b>   |                      | <b>162,320.00</b>   |                      | <b>112,192.80</b>   |                      |
| <b>391</b> | <b>Prestations de service</b>                               | <b>100,000.00</b>   |                      | <b>100,000.00</b>   |                      | <b>47,000.00</b>    |                      |
| 3910       | Imputation interne frais personnel                          | 100,000.00          |                      | 100,000.00          |                      | 47,000.00           |                      |
| <b>394</b> | <b>Intérêts et charges financières théoriques</b>           |                     |                      | <b>620.00</b>       |                      | <b>3,492.80</b>     |                      |
| 3940       | Imputations internes intérêts et charges financières théor. |                     |                      | 620.00              |                      | 3,492.80            |                      |
| <b>395</b> | <b>Amortissements planifiés et non planifiés</b>            | <b>61,700.00</b>    |                      | <b>61,700.00</b>    |                      | <b>61,700.00</b>    |                      |
| 3950       | Imputations internes amort. planifiés et non planifiés      | 61,700.00           |                      | 61,700.00           |                      | 61,700.00           |                      |
| <b>4</b>   | <b>REVENUS</b>                                              |                     | <b>21,858,902.00</b> |                     | <b>21,665,920.00</b> |                     | <b>21,295,498.29</b> |
| <b>40</b>  | <b>Revenus fiscaux</b>                                      |                     | <b>16,510,000.00</b> |                     | <b>16,438,000.00</b> |                     | <b>16,114,473.56</b> |
| <b>400</b> | <b>Impôts directs personnes physiques</b>                   |                     | <b>13,580,000.00</b> |                     | <b>13,490,000.00</b> |                     | <b>12,950,187.91</b> |
| 4000       | Impôts sur le revenu des personnes physiques                |                     | 11,550,000.00        |                     | 11,200,000.00        |                     | 11,269,082.05        |
| 4001       | Impôts sur la fortune des personnes physiques               |                     | 1,700,000.00         |                     | 2,000,000.00         |                     | 1,330,969.95         |

| Compte | Désignation                                               | Budget 2026 |                     | Budget 2025 |                     | Comptes 2024 |                     |
|--------|-----------------------------------------------------------|-------------|---------------------|-------------|---------------------|--------------|---------------------|
|        |                                                           | Charges     | Revenus             | Charges     | Revenus             | Charges      | Revenus             |
| 4002   | Impôt à la source                                         |             | 330,000.00          |             | 290,000.00          |              | 350,135.91          |
| 401    | <b>Impôts directs personnes morales</b>                   |             | <b>408,000.00</b>   |             | <b>376,000.00</b>   |              | <b>514,611.30</b>   |
| 4010   | Impôts sur le bénéfice des personnes morales              |             | 390,000.00          |             | 350,000.00          |              | 495,059.30          |
| 4011   | Impôts sur le capital des personnes morales               |             | 18,000.00           |             | 26,000.00           |              | 19,552.00           |
| 402    | <b>Autres impôts directs</b>                              |             | <b>2,500,000.00</b> |             | <b>2,550,000.00</b> |              | <b>2,627,324.35</b> |
| 4021   | Contribution immobilière                                  |             | 1,300,000.00        |             | 1,250,000.00        |              | 1,347,516.95        |
| 4022   | Impôt sur les gains immobiliers et les plus-values        |             | 500,000.00          |             | 500,000.00          |              | 507,809.65          |
| 4023   | Impôt sur les mutations                                   |             | 600,000.00          |             | 700,000.00          |              | 745,138.40          |
| 4024   | Impôt sur les successions et les donations                |             | 100,000.00          |             | 100,000.00          |              | 25,473.35           |
| 4029   | Récupération de pertes sur créances d'impôts              |             |                     |             |                     |              | 1,386.00            |
| 403    | <b>Impôts sur la propriété et sur les charges</b>         |             | <b>22,000.00</b>    |             | <b>22,000.00</b>    |              | <b>22,350.00</b>    |
| 4033   | Impôt sur les chiens                                      |             | 22,000.00           |             | 22,000.00           |              | 22,350.00           |
| 42     | <b>Taxes et redevances</b>                                |             | <b>2,966,100.00</b> |             | <b>2,941,900.00</b> |              | <b>3,255,284.61</b> |
| 420    | <b>Taxes de compensation</b>                              |             | <b>12,000.00</b>    |             | <b>12,000.00</b>    |              |                     |
| 4200   | Contributions de remplacement                             |             | 12,000.00           |             | 12,000.00           |              |                     |
| 421    | <b>Emoluments pour actes administratifs</b>               |             | <b>98,000.00</b>    |             | <b>78,000.00</b>    |              | <b>83,951.25</b>    |
| 4210   | Emoluments administratifs                                 |             | 98,000.00           |             | 78,000.00           |              | 83,951.25           |
| 423    | <b>Frais d'écologie et taxes de cours</b>                 |             | <b>15,000.00</b>    |             | <b>10,000.00</b>    |              | <b>18,000.00</b>    |
| 4230   | Écologie                                                  |             | 15,000.00           |             | 10,000.00           |              | 18,000.00           |
| 424    | <b>Taxes d'utilisation et prestations de service</b>      |             | <b>2,339,300.00</b> |             | <b>2,329,400.00</b> |              | <b>2,326,145.33</b> |
| 4240   | Taxes d'utilisation et taxes pour prestations de services |             | 2,339,300.00        |             | 2,329,400.00        |              | 2,326,145.33        |
| 425    | <b>Recettes sur ventes</b>                                |             | <b>65,600.00</b>    |             | <b>75,000.00</b>    |              | <b>78,987.83</b>    |
| 4250   | Ventes                                                    |             | 65,600.00           |             | 75,000.00           |              | 78,987.83           |
| 426    | <b>Remboursements</b>                                     |             | <b>406,200.00</b>   |             | <b>412,500.00</b>   |              | <b>657,407.74</b>   |
| 4260   | Remboursements et participations de tiers                 |             | 406,200.00          |             | 412,500.00          |              | 657,407.74          |
| 427    | <b>Amendes</b>                                            |             | <b>30,000.00</b>    |             | <b>25,000.00</b>    |              | <b>90,792.46</b>    |
| 4270   | Amendes                                                   |             | 30,000.00           |             | 25,000.00           |              | 90,792.46           |
| 43     | <b>Revenus divers</b>                                     |             | <b>4,500.00</b>     |             | <b>4,500.00</b>     |              | <b>5,019.65</b>     |
| 430    | <b>Revenus d'exploitation divers</b>                      |             | <b>4,500.00</b>     |             | <b>4,500.00</b>     |              | <b>5,019.65</b>     |
| 4309   | Autres revenus d'exploitation                             |             | 4,500.00            |             | 4,500.00            |              | 5,019.65            |
| 44     | <b>Revenus financiers</b>                                 |             | <b>692,250.00</b>   |             | <b>670,400.00</b>   |              | <b>656,332.07</b>   |

| Compte     | Désignation                                                       | Budget 2026 |                     | Budget 2025 |                     | Comptes 2024 |                     |
|------------|-------------------------------------------------------------------|-------------|---------------------|-------------|---------------------|--------------|---------------------|
|            |                                                                   | Charges     | Revenus             | Charges     | Revenus             | Charges      | Revenus             |
| <b>440</b> | <b>Revenus des intérêts</b>                                       |             | <b>55,000.00</b>    |             | <b>44,000.00</b>    |              | <b>83,110.22</b>    |
| 4401       | Intérêts des créances et comptes courants                         |             | 55,000.00           |             | 44,000.00           |              | 60,172.25           |
| 4402       | Intérêts des placements financiers                                |             |                     |             |                     |              | 22,937.97           |
| <b>443</b> | <b>Produits immeubles du PF</b>                                   |             | <b>439,460.00</b>   |             | <b>441,160.00</b>   |              | <b>401,817.00</b>   |
| 4430       | Loyers et fermages, immeubles du PF                               |             | 439,460.00          |             | 441,160.00          |              | 400,073.55          |
| 4439       | Autres produits d'immeubles PF                                    |             |                     |             |                     |              | 1,743.45            |
| <b>447</b> | <b>Produits des immeubles du PA</b>                               |             | <b>196,790.00</b>   |             | <b>184,240.00</b>   |              | <b>170,544.85</b>   |
| 4470       | Loyers et fermages, immeubles PA                                  |             | 182,290.00          |             | 170,490.00          |              | 152,146.70          |
| 4472       | Paielements pour utilisation d'immeubles PA                       |             | 14,500.00           |             | 13,750.00           |              | 18,398.15           |
| <b>448</b> | <b>Revenus immeubles loués</b>                                    |             | <b>1,000.00</b>     |             | <b>1,000.00</b>     |              | <b>860.00</b>       |
| 4480       | Loyer des immeubles loués                                         |             | 1,000.00            |             | 1,000.00            |              | 860.00              |
| <b>45</b>  | <b>Prélèvements sur fonds et financements spéciaux</b>            |             | <b>404,100.00</b>   |             | <b>351,300.00</b>   |              |                     |
| <b>451</b> | <b>Prélèvements sur fonds et FS comme capital propre</b>          |             | <b>404,100.00</b>   |             | <b>351,300.00</b>   |              |                     |
| 4510       | Prélèvement sur financements spéciaux comme capital propre        |             | 404,100.00          |             | 351,300.00          |              |                     |
| <b>46</b>  | <b>Revenus de transferts</b>                                      |             | <b>1,120,252.00</b> |             | <b>1,097,500.00</b> |              | <b>1,152,195.60</b> |
| <b>460</b> | <b>Parts à des revenus de tiers</b>                               |             | <b>418,000.00</b>   |             | <b>400,000.00</b>   |              | <b>384,876.50</b>   |
| 4601       | Parts aux revenus des cantons et des concordats                   |             | 418,000.00          |             | 400,000.00          |              | 384,876.50          |
| <b>461</b> | <b>Dédommagements de collectivités publiques</b>                  |             | <b>109,500.00</b>   |             | <b>105,000.00</b>   |              | <b>158,586.84</b>   |
| 4611       | Dédommagements des cantons et des concordats                      |             | 66,500.00           |             | 62,000.00           |              | 71,969.40           |
| 4612       | Dédommagements des collectivités publiques locales                |             | 43,000.00           |             | 43,000.00           |              | 86,617.44           |
| <b>462</b> | <b>Péréquation financière intercommunale</b>                      |             | <b>138,202.00</b>   |             | <b>135,000.00</b>   |              | <b>141,468.00</b>   |
| 4621       | Attribution de la péréquation des besoins                         |             | 138,202.00          |             | 135,000.00          |              | 141,468.00          |
| <b>463</b> | <b>Subventions de collectivités publiques et de tiers</b>         |             | <b>38,000.00</b>    |             | <b>37,000.00</b>    |              | <b>47,347.30</b>    |
| 4630       | Subventions de la Confédération                                   |             | 3,000.00            |             | 3,000.00            |              |                     |
| 4631       | Subventions des cantons et des concordats                         |             | 25,000.00           |             | 24,000.00           |              | 38,120.15           |
| 4634       | Subventions des entreprises publiques                             |             | 10,000.00           |             | 10,000.00           |              | 9,227.15            |
| <b>466</b> | <b>Amort. des subventions d'investissements portées au passif</b> |             | <b>415,550.00</b>   |             | <b>419,500.00</b>   |              | <b>416,280.56</b>   |

| Compte     | Désignation                                              | Budget 2026 |                   | Budget 2025 |                   | Comptes 2024 |                   |
|------------|----------------------------------------------------------|-------------|-------------------|-------------|-------------------|--------------|-------------------|
|            |                                                          | Charges     | Revenus           | Charges     | Revenus           | Charges      | Revenus           |
| 4660       | Amortissement planifié des subventions d'investissements |             | 415,550.00        |             | 419,500.00        |              | 416,280.56        |
| <b>469</b> | <b>Autres revenus de transferts</b>                      |             | <b>1,000.00</b>   |             | <b>1,000.00</b>   |              | <b>3,636.40</b>   |
| 4699       | Redistributions liées à la taxe sur le CO2               |             | 1,000.00          |             | 1,000.00          |              | 3,636.40          |
| <b>49</b>  | <b>Imputations internes</b>                              |             | <b>161,700.00</b> |             | <b>162,320.00</b> |              | <b>112,192.80</b> |
| <b>491</b> | <b>Prestations de service</b>                            |             | <b>100,000.00</b> |             | <b>100,000.00</b> |              | <b>47,000.00</b>  |
| 4910       | Imputation interne frais personnel                       |             | 100,000.00        |             | 100,000.00        |              | 47,000.00         |
| <b>494</b> | <b>Intérêts et charges financières théoriques</b>        |             |                   |             | <b>620.00</b>     |              | <b>3,492.80</b>   |
| 4940       | Imputation interne des intérêts                          |             |                   |             | 620.00            |              | 3,492.80          |
| <b>495</b> | <b>Amortissements planifiés et non planifiés</b>         |             | <b>61,700.00</b>  |             | <b>61,700.00</b>  |              | <b>61,700.00</b>  |
| 4950       | Imputations internes amort. planifiés et non planifiés   |             | 61,700.00         |             | 61,700.00         |              | 61,700.00         |



| Compte       | Désignation | Budget 2026   |               | Budget 2025   |               | Comptes 2024  |               |
|--------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              |             | Charges       | Revenus       | Charges       | Revenus       | Charges       | Revenus       |
| 3            | CHARGES     | 22,706,136.00 |               | 22,058,543.00 |               | 20,503,689.10 |               |
| 4            | REVENUS     |               | 21,858,902.00 |               | 21,665,920.00 |               | 21,295,498.29 |
| TOTALISATION |             | 22,706,136.00 | 21,858,902.00 | 22,058,543.00 | 21,665,920.00 | 20,503,689.10 | 21,295,498.29 |
| Résultat     |             |               | 847,234.00    |               | 392,623.00    | 791,809.19    |               |

| Compte       | Désignation                                                  | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |          |
|--------------|--------------------------------------------------------------|-------------|----------|-------------|----------|--------------|----------|
|              |                                                              | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes |
| 0            | ADMINISTRATION GENERALE                                      | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00 |
| 02           | Services généraux                                            | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00 |
| 029          | Immeubles administratifs                                     | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00 |
| 0290         | Immeuble administratif, rte Principale 65                    |             |          | 50,000.00   |          |              |          |
| 0290.5040.00 | Guichet administration communale                             |             |          | 50,000.00   |          |              |          |
| 0291         | Immeuble Rte Principale 69                                   |             |          |             |          | 493,844.10   | 1,500.00 |
| 0291.5040.00 | Rénovation appart. 2ème, toiture, panneaux solaires          |             |          |             |          | 493,844.10   |          |
| 0291.6310.00 | Subventions cantonales                                       |             |          |             |          |              | 1,500.00 |
| 0294         | Immeuble Rte du Bas-du-Village 5 (four)                      | 20,000.00   |          |             |          |              |          |
| 0294.5040.00 | Etude pour étanchéité du soubassement et projet de WC public | 20,000.00   |          |             |          |              |          |
| 2            | FORMATION                                                    | 129,500.00  |          | 338,000.00  |          | 16,919.10    |          |
| 21           | Scolarité obligatoire                                        | 129,500.00  |          | 338,000.00  |          | 16,919.10    |          |
| 213          | École du cycle d'orientation                                 | 129,500.00  |          | 158,000.00  |          |              |          |
| 2130         | École du cycle d'orientation                                 | 129,500.00  |          | 158,000.00  |          |              |          |
| 2130.5620.00 | Contribution d'investissement au CORM                        | 129,500.00  |          | 158,000.00  |          |              |          |
| 217          | Bâtiments scolaires                                          |             |          | 180,000.00  |          | 16,919.10    |          |
| 2170         | Bâtiments scolaires, frais communs                           |             |          | 180,000.00  |          |              |          |
| 2170.5040.00 | Ecoles Nant + Lignorre, analyse + étude faisabilité          |             |          | 180,000.00  |          |              |          |
| 2172         | Bâtiments scolaires Lignorre                                 |             |          |             |          | 1,940.40     |          |
| 2172.5010.00 | Agrandissement cours d'école                                 |             |          |             |          | 1,940.40     |          |
| 2174         | Salle La Jordila Lignorre                                    |             |          |             |          | 8,424.75     |          |
| 2174.5010.00 | Réfection parking supérieur                                  |             |          |             |          | 8,424.75     |          |
| 2175         | Infrastructure accueil extra-scolaire                        |             |          |             |          | 6,553.95     |          |
| 2175.5040.00 | Container provisoire                                         |             |          |             |          | 6,553.95     |          |
| 4            | SANTÉ                                                        | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |          |
| 41           | Hôpitaux, établissements médico-sociaux                      | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |          |
| 412          | Établissements médico-sociaux et foyers pour personnes âgées | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |          |
| 4120         | Établissements médico-sociaux et foyers pour personnes âgées | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |          |
| 4120.5520.00 | Investissements annuels homes RSL                            | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |          |
| 6            | TRAFIC ET TÉLECOMMUNICATIONS                                 | 285,000.00  |          | 170,000.00  |          | 318,655.02   |          |
| 61           | Circulation routière                                         | 285,000.00  |          | 170,000.00  |          | 298,157.10   |          |

| Compte       | Désignation                                                       | Budget 2026       |          | Budget 2025       |          | Comptes 2024      |                   |
|--------------|-------------------------------------------------------------------|-------------------|----------|-------------------|----------|-------------------|-------------------|
|              |                                                                   | Dépenses          | Recettes | Dépenses          | Recettes | Dépenses          | Recettes          |
| <b>615</b>   | <b>Routes communales</b>                                          | <b>285,000.00</b> |          | <b>170,000.00</b> |          | <b>298,157.10</b> |                   |
| <b>6150</b>  | <b>Routes communales</b>                                          | <b>285,000.00</b> |          | <b>170,000.00</b> |          | <b>172,438.65</b> |                   |
| 6150.5010.02 | Trottoir Môtier-Lugnorre                                          |                   |          |                   |          | 23,530.50         |                   |
| 6150.5010.04 | Champ Perbou: étude implantation 2 arrêts bus et trottoir         |                   |          |                   |          | 5,076.70          |                   |
| 6150.5010.07 | Assainissement du Chemin des Jordils                              |                   |          |                   |          | 7,013.20          |                   |
| 6150.5010.09 | Accès Est gare                                                    |                   |          |                   |          | 648.60            |                   |
| 6150.5010.10 | Avant-projet zone 30 km/h zone résidentielle                      |                   |          | 100,000.00        |          |                   |                   |
| 6150.5010.11 | Etude requalification tronçon Môtier-Praz                         |                   |          | 70,000.00         |          |                   |                   |
| 6150.5010.12 | Réfection chaussée rte de la Sauge                                | 140,000.00        |          |                   |          |                   |                   |
| 6150.5060.00 | Remplacement d'un véhicule                                        | 145,000.00        |          |                   |          | 52,548.55         |                   |
| 6150.5060.01 | Mise à niveau de l'éclairage public                               |                   |          |                   |          | 26,621.10         |                   |
| 6150.5060.02 | Machine d'éradication des mauvaises herbes                        |                   |          |                   |          | 57,000.00         |                   |
| <b>6155</b>  | <b>Places de stationnement</b>                                    |                   |          |                   |          | <b>125,718.45</b> |                   |
| 6155.5030.00 | Concept de stationnement, 1ère étape                              |                   |          |                   |          | 97,697.10         |                   |
| 6155.5030.04 | Réaménagement/réfection/goudronnage place de PCi                  |                   |          |                   |          | 28,021.35         |                   |
| <b>63</b>    | <b>Trafic, autres</b>                                             |                   |          |                   |          | <b>20,497.92</b>  |                   |
| <b>631</b>   | <b>Navigation</b>                                                 |                   |          |                   |          | <b>20,497.92</b>  |                   |
| <b>6310</b>  | <b>Navigation</b>                                                 |                   |          |                   |          | <b>20,497.92</b>  |                   |
| 6310.5030.00 | Etude faisabilité réaménagement plage Nant + port amarrage        |                   |          |                   |          | 20,497.92         |                   |
| <b>7</b>     | <b>PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE</b> | <b>136,000.00</b> |          | <b>369,000.00</b> |          | <b>602,683.70</b> | <b>111,334.55</b> |
| <b>71</b>    | <b>Approvisionnement en eau</b>                                   |                   |          | <b>65,000.00</b>  |          | <b>55,402.00</b>  | <b>51,679.80</b>  |
| <b>710</b>   | <b>Approvisionnement en eau</b>                                   |                   |          | <b>65,000.00</b>  |          | <b>55,402.00</b>  | <b>51,679.80</b>  |
| <b>7101</b>  | <b>Approvisionnement communal en eau</b>                          |                   |          | <b>65,000.00</b>  |          | <b>55,402.00</b>  | <b>51,679.80</b>  |
| 7101.5031.03 | Assainissement du captage sur Vau de Praz                         |                   |          |                   |          | 55,402.00         |                   |
| 7101.5031.04 | Conduite d'eau pour la fontaine de Praz                           |                   |          | 65,000.00         |          |                   |                   |
| 7101.6350.00 | Taxes de raccordement d'entreprises privées                       |                   |          |                   |          |                   | 10,089.45         |
| 7101.6370.00 | Taxes de raccordement de ménages privés                           |                   |          |                   |          |                   | 41,590.35         |
| <b>72</b>    | <b>Traitement des eaux usées</b>                                  | <b>136,000.00</b> |          | <b>94,000.00</b>  |          | <b>321,973.35</b> | <b>59,654.75</b>  |
| <b>720</b>   | <b>Traitement des eaux usées</b>                                  | <b>136,000.00</b> |          | <b>94,000.00</b>  |          | <b>321,973.35</b> | <b>59,654.75</b>  |

| Compte       | Désignation                                               | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |           |
|--------------|-----------------------------------------------------------|-------------|----------|-------------|----------|--------------|-----------|
|              |                                                           | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes  |
| 7201         | Traitement communal des eaux usées                        | 136,000.00  |          | 94,000.00   |          | 321,973.35   | 59,654.75 |
| 7201.5032.05 | Remplacement du collecteur des vignes                     |             |          |             |          | 321,147.00   |           |
| 7201.5032.06 | Dévoiemment d'un collecteur communal EC, RF 1630          | 60,000.00   |          |             |          |              |           |
| 7201.5620.00 | Contribution d'investissement à la STEP intercommunale    | 76,000.00   |          | 94,000.00   |          | 826.35       |           |
| 7201.6350.00 | Taxes de raccordement d'entreprises privées               |             |          |             |          |              | 13,452.60 |
| 7201.6370.00 | Taxes de raccordement de ménages privés                   |             |          |             |          |              | 46,202.15 |
| 73           | Gestion des déchets                                       |             |          |             |          | 58,630.20    |           |
| 730          | Gestion des déchets                                       |             |          |             |          | 58,630.20    |           |
| 7301         | Gestion communale des déchets                             |             |          |             |          | 58,630.20    |           |
| 7301.5060.00 | Achat compacteuse déchetterie Sugiez                      |             |          |             |          | 58,630.20    |           |
| 77           | Protection de l'environnement, autres                     |             |          | 110,000.00  |          | 19,806.15    |           |
| 771          | Cimetières, crématoires                                   |             |          | 110,000.00  |          | 19,806.15    |           |
| 7710         | Cimetières communaux                                      |             |          | 110,000.00  |          | 19,806.15    |           |
| 7710.5040.01 | Construction chapelle funéraire à Nant                    |             |          |             |          | 19,806.15    |           |
| 7710.5040.02 | Crédit d'étude pour chapelle funéraire                    |             |          | 110,000.00  |          |              |           |
| 79           | Aménagement du territoire                                 |             |          | 100,000.00  |          | 146,872.00   |           |
| 790          | Aménagement du territoire                                 |             |          | 100,000.00  |          | 146,872.00   |           |
| 7900         | Aménagement du territoire                                 |             |          | 100,000.00  |          | 146,872.00   |           |
| 7900.5010.00 | Sentier pédestre Môtier-Guévaux, 1ère étape               |             |          |             |          | 26,191.85    |           |
| 7900.5010.01 | Aménagement du périmètre de la gare de Sugiez             |             |          |             |          | 84,188.45    |           |
| 7900.5290.01 | Révision PAL secteur Haut-Vully + harmonisation           |             |          | 100,000.00  |          | 27,427.50    |           |
| 7900.5290.02 | Plan directeur des rives du lac et de la Broye            |             |          |             |          | 9,064.20     |           |
| 8            | ECONOMIE PUBLIQUE                                         | 111,000.00  |          |             |          |              |           |
| 81           | Agriculture                                               | 111,000.00  |          |             |          |              |           |
| 812          | Améliorations structurelles                               | 111,000.00  |          |             |          |              |           |
| 8120         | Améliorations structurelles dans l'agriculture            | 111,000.00  |          |             |          |              |           |
| 8120.5030.01 | Assainissement STAP drainage Broillets et Pré de l'Eglise | 111,000.00  |          |             |          |              |           |

| Compte       | Désignation                                              | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |              |
|--------------|----------------------------------------------------------|-------------|----------|-------------|----------|--------------|--------------|
|              |                                                          | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes     |
| 9            | FINANCES ET IMPÔTS                                       |             |          | 120,000.00  |          | 111,334.55   | 2,609,062.22 |
| 96           | Administration de la fortune et de la dette              |             |          | 120,000.00  |          |              |              |
| 963          | Immeubles du patrimoine financier                        |             |          | 120,000.00  |          |              |              |
| 9634         | Immeuble Rte du Lac 141                                  |             |          | 120,000.00  |          |              |              |
| 9634.5040.00 | Assainissement des façades, rénovation couvert à voiture |             |          | 120,000.00  |          |              |              |
| 99           | Postes non ventilables                                   |             |          |             |          | 111,334.55   | 2,609,062.22 |
| 999          | Clôture                                                  |             |          |             |          | 111,334.55   | 2,609,062.22 |
| 9990         | Clôture                                                  |             |          |             |          | 111,334.55   | 2,609,062.22 |
| 9990.5900.00 | Report de recettes au bilan                              |             |          |             |          | 111,334.55   |              |
| 9990.6900.00 | Report de dépenses au bilan                              |             |          |             |          |              | 2,609,062.22 |

| Compte | Désignation                                                  | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |            |
|--------|--------------------------------------------------------------|-------------|----------|-------------|----------|--------------|------------|
|        |                                                              | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes   |
| 0      | ADMINISTRATION GENERALE                                      | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00   |
| 02     | Services généraux                                            | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00   |
| 029    | Immeubles administratifs                                     | 20,000.00   |          | 50,000.00   |          | 493,844.10   | 1,500.00   |
| 0290   | Immeuble administratif, rte Principale 65                    |             |          | 50,000.00   |          |              |            |
| 0291   | Immeuble Rte Principale 69                                   |             |          |             |          | 493,844.10   | 1,500.00   |
| 0294   | Immeuble Rte du Bas-du-Village 5 (four)                      | 20,000.00   |          |             |          |              |            |
| 2      | FORMATION                                                    | 129,500.00  |          | 338,000.00  |          | 16,919.10    |            |
| 21     | Scolarité obligatoire                                        | 129,500.00  |          | 338,000.00  |          | 16,919.10    |            |
| 213    | École du cycle d'orientation                                 | 129,500.00  |          | 158,000.00  |          |              |            |
| 2130   | École du cycle d'orientation                                 | 129,500.00  |          | 158,000.00  |          |              |            |
| 217    | Bâtiments scolaires                                          |             |          | 180,000.00  |          | 16,919.10    |            |
| 2170   | Bâtiments scolaires, frais communs                           |             |          | 180,000.00  |          |              |            |
| 2172   | Bâtiments scolaires Lugnorre                                 |             |          |             |          | 1,940.40     |            |
| 2174   | Salle La Jordila Lugnorre                                    |             |          |             |          | 8,424.75     |            |
| 2175   | Infrastructure accueil extra-scolaire                        |             |          |             |          | 6,553.95     |            |
| 4      | SANTÉ                                                        | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |            |
| 41     | Hôpitaux, établissements médico-sociaux                      | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |            |
| 412    | Établissements médico-sociaux et foyers pour personnes âgées | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |            |
| 4120   | Établissements médico-sociaux et foyers pour personnes âgées | 112,500.00  |          | 35,000.00   |          | 1,178,460.30 |            |
| 6      | TRAFFIC ET TÉLECOMMUNICATIONS                                | 285,000.00  |          | 170,000.00  |          | 318,655.02   |            |
| 61     | Circulation routière                                         | 285,000.00  |          | 170,000.00  |          | 298,157.10   |            |
| 615    | Routes communales                                            | 285,000.00  |          | 170,000.00  |          | 298,157.10   |            |
| 6150   | Routes communales                                            | 285,000.00  |          | 170,000.00  |          | 172,438.65   |            |
| 6155   | Places de stationnement                                      |             |          |             |          | 125,718.45   |            |
| 63     | Trafic, autres                                               |             |          |             |          | 20,497.92    |            |
| 631    | Navigation                                                   |             |          |             |          | 20,497.92    |            |
| 6310   | Navigation                                                   |             |          |             |          | 20,497.92    |            |
| 7      | PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE   | 136,000.00  |          | 369,000.00  |          | 602,683.70   | 111,334.55 |
| 71     | Approvisionnement en eau                                     |             |          | 65,000.00   |          | 55,402.00    | 51,679.80  |
| 710    | Approvisionnement en eau                                     |             |          | 65,000.00   |          | 55,402.00    | 51,679.80  |

| Compte | Désignation                                    | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |              |
|--------|------------------------------------------------|-------------|----------|-------------|----------|--------------|--------------|
|        |                                                | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes     |
| 7101   | Approvisionnement communal en eau              |             |          | 65,000.00   |          | 55,402.00    | 51,679.80    |
| 72     | Traitement des eaux usées                      | 136,000.00  |          | 94,000.00   |          | 321,973.35   | 59,654.75    |
| 720    | Traitement des eaux usées                      | 136,000.00  |          | 94,000.00   |          | 321,973.35   | 59,654.75    |
| 7201   | Traitement communal des eaux usées             | 136,000.00  |          | 94,000.00   |          | 321,973.35   | 59,654.75    |
| 73     | Gestion des déchets                            |             |          |             |          | 58,630.20    |              |
| 730    | Gestion des déchets                            |             |          |             |          | 58,630.20    |              |
| 7301   | Gestion communale des déchets                  |             |          |             |          | 58,630.20    |              |
| 77     | Protection de l'environnement, autres          |             |          | 110,000.00  |          | 19,806.15    |              |
| 771    | Cimetières, crématoires                        |             |          | 110,000.00  |          | 19,806.15    |              |
| 7710   | Cimetières communaux                           |             |          | 110,000.00  |          | 19,806.15    |              |
| 79     | Aménagement du territoire                      |             |          | 100,000.00  |          | 146,872.00   |              |
| 790    | Aménagement du territoire                      |             |          | 100,000.00  |          | 146,872.00   |              |
| 7900   | Aménagement du territoire                      |             |          | 100,000.00  |          | 146,872.00   |              |
| 8      | ECONOMIE PUBLIQUE                              | 111,000.00  |          |             |          |              |              |
| 81     | Agriculture                                    | 111,000.00  |          |             |          |              |              |
| 812    | Améliorations structurelles                    | 111,000.00  |          |             |          |              |              |
| 8120   | Améliorations structurelles dans l'agriculture | 111,000.00  |          |             |          |              |              |
| 9      | FINANCES ET IMPÔTS                             |             |          | 120,000.00  |          | 111,334.55   | 2,609,062.22 |
| 96     | Administration de la fortune et de la dette    |             |          | 120,000.00  |          |              |              |
| 963    | Immeubles du patrimoine financier              |             |          | 120,000.00  |          |              |              |
| 9634   | Immeuble Rte du Lac 141                        |             |          | 120,000.00  |          |              |              |
| 99     | Postes non ventilables                         |             |          |             |          | 111,334.55   | 2,609,062.22 |
| 999    | Clôture                                        |             |          |             |          | 111,334.55   | 2,609,062.22 |
| 9990   | Clôture                                        |             |          |             |          | 111,334.55   | 2,609,062.22 |

| Compte       | Désignation                                                | Budget 2026 |            | Budget 2025  |              | Comptes 2024 |              |
|--------------|------------------------------------------------------------|-------------|------------|--------------|--------------|--------------|--------------|
|              |                                                            | Dépenses    | Recettes   | Dépenses     | Recettes     | Dépenses     | Recettes     |
| 0            | ADMINISTRATION GENERALE                                    | 20,000.00   |            | 50,000.00    |              | 493,844.10   | 1,500.00     |
| 2            | FORMATION                                                  | 129,500.00  |            | 338,000.00   |              | 16,919.10    |              |
| 4            | SANTÉ                                                      | 112,500.00  |            | 35,000.00    |              | 1,178,460.30 |              |
| 6            | TRAFIC ET TÉLECOMMUNICATIONS                               | 285,000.00  |            | 170,000.00   |              | 318,655.02   |              |
| 7            | PROTECTION DE L'ENVIRONNEMENT ET AMÉNAGEMENT DU TERRITOIRE | 136,000.00  |            | 369,000.00   |              | 602,683.70   | 111,334.55   |
| 8            | ECONOMIE PUBLIQUE                                          | 111,000.00  |            |              |              |              |              |
| 9            | FINANCES ET IMPÔTS                                         |             |            | 120,000.00   |              | 111,334.55   | 2,609,062.22 |
| TOTALISATION |                                                            | 794,000.00  | 0.00       | 1,082,000.00 | 0.00         | 2,721,896.77 | 2,721,896.77 |
| Résultat     |                                                            |             | 794,000.00 |              | 1,082,000.00 |              |              |



| Compte     | Désignation                                               | Budget 2026       |          | Budget 2025         |          | Comptes 2024        |                     |
|------------|-----------------------------------------------------------|-------------------|----------|---------------------|----------|---------------------|---------------------|
|            |                                                           | Dépenses          | Recettes | Dépenses            | Recettes | Dépenses            | Recettes            |
| <b>5</b>   | <b>DÉPENSES</b>                                           | <b>794,000.00</b> |          | <b>1,082,000.00</b> |          | <b>2,721,896.77</b> |                     |
| <b>50</b>  | <b>Immobilisations corporelles</b>                        | <b>476,000.00</b> |          | <b>695,000.00</b>   |          | <b>1,394,783.87</b> |                     |
| <b>501</b> | <b>Routes et voies de communication</b>                   | <b>140,000.00</b> |          | <b>170,000.00</b>   |          | <b>157,014.45</b>   |                     |
| 5010       | Routes et voies de communication                          | 140,000.00        |          | 170,000.00          |          | 157,014.45          |                     |
| <b>503</b> | <b>Autres travaux de génie civil</b>                      | <b>171,000.00</b> |          | <b>65,000.00</b>    |          | <b>522,765.37</b>   |                     |
| 5030       | Autres travaux de génie civil en général                  | 111,000.00        |          |                     |          | 146,216.37          |                     |
| 5031       | Travaux de génie civil d'approvisionnement en eau         |                   |          | 65,000.00           |          | 55,402.00           |                     |
| 5032       | Travaux de génie civil du traitement des eaux usées       | 60,000.00         |          |                     |          | 321,147.00          |                     |
| <b>504</b> | <b>Bâtiments</b>                                          | <b>20,000.00</b>  |          | <b>460,000.00</b>   |          | <b>520,204.20</b>   |                     |
| 5040       | Bâtiments                                                 | 20,000.00         |          | 460,000.00          |          | 520,204.20          |                     |
| <b>506</b> | <b>Biens meubles</b>                                      | <b>145,000.00</b> |          |                     |          | <b>194,799.85</b>   |                     |
| 5060       | Biens meubles                                             | 145,000.00        |          |                     |          | 194,799.85          |                     |
| <b>52</b>  | <b>Immobilisations incorporelles</b>                      |                   |          | <b>100,000.00</b>   |          | <b>36,491.70</b>    |                     |
| <b>529</b> | <b>Autres immobilisations incorporelles</b>               |                   |          | <b>100,000.00</b>   |          | <b>36,491.70</b>    |                     |
| 5290       | Autres immobilisations incorporelles                      |                   |          | 100,000.00          |          | 36,491.70           |                     |
| <b>55</b>  | <b>Participations et capital social</b>                   | <b>112,500.00</b> |          | <b>35,000.00</b>    |          | <b>1,178,460.30</b> |                     |
| <b>552</b> | <b>Collectivités publiques locales</b>                    | <b>112,500.00</b> |          | <b>35,000.00</b>    |          | <b>1,178,460.30</b> |                     |
| 5520       | Participations aux collectivités publiques locales        | 112,500.00        |          | 35,000.00           |          | 1,178,460.30        |                     |
| <b>56</b>  | <b>Propres subventions d'investissements</b>              | <b>205,500.00</b> |          | <b>252,000.00</b>   |          | <b>826.35</b>       |                     |
| <b>562</b> | <b>Collectivités publiques locales</b>                    | <b>205,500.00</b> |          | <b>252,000.00</b>   |          | <b>826.35</b>       |                     |
| 5620       | Subventions d'invest. aux collectivités publiques locales | 205,500.00        |          | 252,000.00          |          | 826.35              |                     |
| <b>59</b>  | <b>Report au bilan</b>                                    |                   |          |                     |          | <b>111,334.55</b>   |                     |
| <b>590</b> | <b>Report de recettes au bilan</b>                        |                   |          |                     |          | <b>111,334.55</b>   |                     |
| 5900       | Report de recettes au bilan                               |                   |          |                     |          | 111,334.55          |                     |
| <b>6</b>   | <b>RECETTES</b>                                           |                   |          |                     |          |                     | <b>2,721,896.77</b> |
| <b>63</b>  | <b>Subventions d'investissements acquises</b>             |                   |          |                     |          |                     | <b>112,834.55</b>   |
| <b>631</b> | <b>Cantons et concordats</b>                              |                   |          |                     |          |                     | <b>1,500.00</b>     |
| 6310       | Subventions cantonales                                    |                   |          |                     |          |                     | 1,500.00            |
| <b>635</b> | <b>Entreprises privées</b>                                |                   |          |                     |          |                     | <b>23,542.05</b>    |
| 6350       | Taxes de raccordement d'entreprises privées               |                   |          |                     |          |                     | 23,542.05           |
| <b>637</b> | <b>Ménages privés</b>                                     |                   |          |                     |          |                     | <b>87,792.50</b>    |

| Compte | Désignation                             | Budget 2026 |          | Budget 2025 |          | Comptes 2024 |              |
|--------|-----------------------------------------|-------------|----------|-------------|----------|--------------|--------------|
|        |                                         | Dépenses    | Recettes | Dépenses    | Recettes | Dépenses     | Recettes     |
| 6370   | Taxes de raccordement de ménages privés |             |          |             |          |              | 87,792.50    |
| 69     | Report au bilan                         |             |          |             |          |              | 2,609,062.22 |
| 690    | Report de dépenses au bilan             |             |          |             |          |              | 2,609,062.22 |
| 6900   | Report de dépenses au bilan             |             |          |             |          |              | 2,609,062.22 |

| Compte       | Désignation | Budget 2026 |            | Budget 2025  |              | Comptes 2024 |              |
|--------------|-------------|-------------|------------|--------------|--------------|--------------|--------------|
|              |             | Dépenses    | Recettes   | Dépenses     | Recettes     | Dépenses     | Recettes     |
| 5            | DÉPENSES    | 794,000.00  |            | 1,082,000.00 |              | 2,721,896.77 |              |
| 6            | RECETTES    |             |            |              |              |              | 2,721,896.77 |
| TOTALISATION |             | 794,000.00  | 0.00       | 1,082,000.00 | 0.00         | 2,721,896.77 | 2,721,896.77 |
| Résultat     |             |             | 794,000.00 |              | 1,082,000.00 |              |              |