

| Comptes | Désignation | Solde du compte 2018 | | Budget 2019 | | Budget 2020 | | Ecart CHF | | | |
|-----------|---|----------------------|--------------|---------------|--------------|---------------|--------------|------------|------------|-------------|-----------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 0 | Administration générale | | | | | | | | | | |
| | TOTAL CHARGES | 10'864'078.25 | | 10'933'107.00 | | 11'539'862.00 | | 606'755.00 | | | |
| | TOTAL REVENUS | | 2'474'019.03 | | 1'031'930.00 | | 1'064'660.00 | | | 32'730.00 | |
| 01 | Conseil municipal et Exécutif | | | | | | | | | | |
| | TOTAL CHARGES | 965'686.55 | | 1'072'300.00 | | 1'194'610.00 | | 122'310.00 | | | |
| | TOTAL REVENUS | | 4'931.85 | | 4'780.00 | | 4'990.00 | | | 210.00 | |
| 30 | Charges de personnel | 799'341.90 | | 894'300.00 | | 954'510.00 | | 60'210.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 156'914.65 | | 168'000.00 | | 230'100.00 | | 62'100.00 | | | |
| 36 | Charges de transfert | 9'430.00 | | 10'000.00 | | 10'000.00 | | | | | |
| 42 | Taxes | | 4'931.85 | | 4'780.00 | | 4'990.00 | | | 210.00 | |
| 02 | Services généraux | | | | | | | | | | |
| | TOTAL CHARGES | 9'898'391.70 | | 9'860'807.00 | | 10'345'252.00 | | 484'445.00 | | | |
| | TOTAL REVENUS | | 2'469'087.18 | | 1'027'150.00 | | 1'059'670.00 | | | 32'520.00 | |
| 30 | Charges de personnel | 5'472'916.10 | | 5'529'740.00 | | 5'891'830.00 | | 362'090.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 2'012'142.40 | | 1'882'981.00 | | 1'857'790.00 | | | -25'191.00 | | |
| 33 | Amortissements du patrimoine administratif | 1'438'093.60 | | 1'405'754.00 | | 1'467'312.00 | | 61'558.00 | | | |
| 34 | Charges financières | 391.80 | | 500.00 | | 500.00 | | | | | |
| 36 | Charges de transfert | 974'847.80 | | 1'041'832.00 | | 1'127'820.00 | | 85'988.00 | | | |
| 42 | Taxes | | 1'309'448.83 | | 959'150.00 | | 995'470.00 | | | 36'320.00 | |
| 43 | Revenus divers | | 4'628.00 | | | | | | | | |
| 44 | Revenus financiers | | 1'155'010.35 | | 68'000.00 | | 64'200.00 | | | | -3'800.00 |
| 46 | Revenus de transfert | | | | | | | | | | |
| 1 | Ordre et sécurité publique, défense | | | | | | | | | | |
| | TOTAL CHARGES | 6'996'037.03 | | 7'022'760.00 | | 7'338'390.00 | | 315'630.00 | | | |
| | TOTAL REVENUS | | 1'801'102.98 | | 1'695'240.00 | | 1'573'470.00 | | | -121'770.00 | |
| 11 | Sécurité publique | | | | | | | | | | |
| | TOTAL CHARGES | 3'523'386.98 | | 3'838'722.00 | | 3'936'314.00 | | 97'592.00 | | | |
| | TOTAL REVENUS | | 1'083'889.63 | | 1'131'730.00 | | 1'018'950.00 | | | -112'780.00 | |
| 30 | Charges de personnel | 2'729'592.05 | | 3'004'620.00 | | 3'045'400.00 | | 40'780.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 793'794.93 | | 834'102.00 | | 890'914.00 | | 56'812.00 | | | |
| 42 | Taxes | | 1'064'421.28 | | 1'115'730.00 | | 1'014'950.00 | | | -100'780.00 | |
| 44 | Revenus financiers | | 19'468.35 | | 16'000.00 | | 4'000.00 | | | -12'000.00 | |
| 14 | Questions juridiques | | | | | | | | | | |
| | TOTAL CHARGES | 573'034.95 | | 358'840.00 | | 488'000.00 | | 129'160.00 | | | |
| | TOTAL REVENUS | | 210'646.05 | | 77'000.00 | | 77'300.00 | | | 300.00 | |
| 30 | Charges de personnel | 528'053.55 | | | | | | | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 12'336.80 | | 5'840.00 | | | | | -5'840.00 | | |
| 36 | Charges de transfert | 32'644.60 | | 353'000.00 | | 488'000.00 | | 135'000.00 | | | |
| 42 | Taxes | | 210'646.05 | | 77'000.00 | | 77'300.00 | | | 300.00 | |
| 44 | Revenus financiers | | | | | | | | | | |
| 15 | Service du feu | | | | | | | | | | |
| | TOTAL CHARGES | 2'450'722.50 | | 2'406'404.00 | | 2'465'122.00 | | 58'718.00 | | | |
| | TOTAL REVENUS | | 466'714.00 | | 443'000.00 | | 438'000.00 | | | -5'000.00 | |
| 30 | Charges de personnel | 243'009.00 | | 198'500.00 | | 196'000.00 | | | -2'500.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 275'098.55 | | 249'190.00 | | 251'250.00 | | 2'060.00 | | | |
| 33 | Amortissements du patrimoine administratif | 182'468.95 | | 129'533.00 | | 129'533.00 | | | | | |

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|-----------|---|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|------------------|--------------------|------------------|--------------------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 36 | Charges de transfert | 1'750'146.00 | | 1'829'181.00 | | 1'888'339.00 | | 59'158.00 | | | |
| 42 | Taxes | | 97'787.40 | | 98'000.00 | | 93'000.00 | | | | -5'000.00 |
| 44 | Revenus financiers | | 45'000.00 | | 45'000.00 | | 45'000.00 | | | | |
| 46 | Revenus de transfert | | 323'926.60 | | 300'000.00 | | 300'000.00 | | | | |
| 16 | Défense | | | | | | | | | | |
| | TOTAL CHARGES | 448'892.60 | | 418'794.00 | | 448'954.00 | | 30'160.00 | | | |
| | TOTAL REVENUS | | 39'853.30 | | 43'510.00 | | 39'220.00 | | | | -4'290.00 |
| 30 | Charges de personnel | 274'412.90 | | 281'670.00 | | 274'390.00 | | | -7'280.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 124'901.35 | | 112'500.00 | | 125'440.00 | | 12'940.00 | | | |
| 33 | Amortissements du patrimoine administratif | 16'124.00 | | 16'124.00 | | 16'124.00 | | | | | |
| 36 | Charges de transfert | 33'454.35 | | 8'500.00 | | 33'000.00 | | 24'500.00 | | | |
| 42 | Taxes | | 1'954.50 | | 1'760.00 | | 1'720.00 | | | | -40.00 |
| 44 | Revenus financiers | | 20'308.80 | | 29'250.00 | | 23'000.00 | | | | -6'250.00 |
| 46 | Revenus de transfert | | 17'590.00 | | 12'500.00 | | 14'500.00 | | | 2'000.00 | |
| 2 | Formation | | | | | | | | | | |
| | TOTAL CHARGES | 14'394'965.05 | | 16'094'233.00 | | 15'981'706.00 | | | -112'527.00 | | |
| | TOTAL REVENUS | | 2'328'937.34 | | 2'663'379.00 | | 2'688'839.00 | | | 25'460.00 | |
| 21 | Scolarité obligatoire | | | | | | | | | | |
| | TOTAL CHARGES | 13'915'778.70 | | 15'598'993.00 | | 15'476'766.00 | | | -122'227.00 | | |
| | TOTAL REVENUS | | 2'191'499.64 | | 2'539'129.00 | | 2'559'609.00 | | | 20'480.00 | |
| 30 | Charges de personnel | 2'853'605.40 | | 3'070'510.00 | | 3'221'910.00 | | 151'400.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 5'279'301.40 | | 5'589'613.00 | | 5'599'365.00 | | 9'752.00 | | | |
| 33 | Amortissements du patrimoine administratif | 2'377'284.00 | | 3'323'932.00 | | 2'905'502.00 | | | -418'430.00 | | |
| 36 | Charges de transfert | 3'405'587.90 | | 3'614'938.00 | | 3'749'989.00 | | 135'051.00 | | | |
| 42 | Taxes | | 1'464'077.14 | | 1'768'599.00 | | 1'802'089.00 | | | 33'490.00 | |
| 44 | Revenus financiers | | 263'638.75 | | 282'080.00 | | 265'920.00 | | | | -16'160.00 |
| 46 | Revenus de transfert | | 463'783.75 | | 488'450.00 | | 491'600.00 | | | 3'150.00 | |
| 29 | Autres systèmes éducatifs | | | | | | | | | | |
| | TOTAL CHARGES | 479'186.35 | | 495'240.00 | | 504'940.00 | | 9'700.00 | | | |
| | TOTAL REVENUS | | 137'437.70 | | 124'250.00 | | 129'230.00 | | | 4'980.00 | |
| 30 | Charges de personnel | 326'276.85 | | 355'110.00 | | 351'250.00 | | | -3'860.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 119'623.40 | | 105'130.00 | | 113'690.00 | | 8'560.00 | | | |
| 36 | Charges de transfert | 33'286.10 | | 35'000.00 | | 40'000.00 | | 5'000.00 | | | |
| 42 | Taxes | | 137'437.70 | | 124'250.00 | | 129'230.00 | | | 4'980.00 | |
| 43 | Revenus divers | | | | | | | | | | |
| 3 | Culture, sport et loisirs, églises | | | | | | | | | | |
| | TOTAL CHARGES | 19'817'021.84 | | 20'179'124.00 | | 19'961'498.00 | | | -217'626.00 | | |
| | TOTAL REVENUS | | 2'533'099.59 | | 2'509'027.00 | | 2'123'006.00 | | | | -386'021.00 |
| 31 | Héritage culturel | | | | | | | | | | |
| | TOTAL CHARGES | 527.30 | | 500.00 | | 500.00 | | | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 527.30 | | 500.00 | | 500.00 | | | | | |
| 32 | Culture, autres | | | | | | | | | | |
| | TOTAL CHARGES | 4'542'402.37 | | 4'667'523.00 | | 4'697'993.00 | | 30'470.00 | | | |
| | TOTAL REVENUS | | 205'660.50 | | 194'777.00 | | 205'726.00 | | | 10'949.00 | |
| 30 | Charges de personnel | 2'238'978.00 | | 2'445'470.00 | | 2'500'530.00 | | 55'060.00 | | | |

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|-----------|---|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|--------------------|---------------------|--------------------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 31 | Charges de biens et services et autres charges d'exploitation | 1'635'604.37 | | 1'650'767.00 | | 1'716'732.00 | | 65'965.00 | | | |
| 33 | Amortissements du patrimoine administratif | 335'959.00 | | 336'900.00 | | 235'918.00 | | | -100'982.00 | | |
| 36 | Charges de transfert | 331'861.00 | | 234'386.00 | | 244'813.00 | | 10'427.00 | | | |
| 42 | Taxes | | 124'952.70 | | 113'130.00 | | 120'370.00 | | | | 7'240.00 |
| 43 | Revenus divers | | 3'262.30 | | 2'500.00 | | 3'000.00 | | | | 500.00 |
| 44 | Revenus financiers | | 28'127.50 | | 28'640.00 | | 27'640.00 | | | | -1'000.00 |
| 46 | Revenus de transfert | | 49'318.00 | | 50'507.00 | | 54'716.00 | | | 4'209.00 | |
| 33 | Médias | | | | | | | | | | |
| | TOTAL CHARGES | 251'517.00 | | 246'790.00 | | 256'790.00 | | 10'000.00 | | | |
| | TOTAL REVENUS | | 8'460.00 | | 10'000.00 | | 10'000.00 | | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 246'517.00 | | 240'790.00 | | 250'790.00 | | 10'000.00 | | | |
| 36 | Charges de transfert | 5'000.00 | | 6'000.00 | | 6'000.00 | | | | | |
| 43 | Revenus divers | | 8'460.00 | | 10'000.00 | | 10'000.00 | | | | |
| 34 | Sports et loisirs | | | | | | | | | | |
| | TOTAL CHARGES | 15'022'575.17 | | 15'264'311.00 | | 15'006'215.00 | | | -258'096.00 | | |
| | TOTAL REVENUS | | 2'318'979.09 | | 2'304'250.00 | | 1'907'280.00 | | | | -396'970.00 |
| 30 | Charges de personnel | 6'342'125.75 | | 6'307'530.00 | | 6'298'430.00 | | | -9'100.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 3'361'449.80 | | 3'387'098.00 | | 3'350'309.00 | | | -36'789.00 | | |
| 33 | Amortissements du patrimoine administratif | 4'030'143.82 | | 4'289'743.00 | | 4'049'036.00 | | | -240'707.00 | | |
| 36 | Charges de transfert | 1'288'855.80 | | 1'279'940.00 | | 1'308'440.00 | | 28'500.00 | | | |
| 42 | Taxes | | 1'493'662.94 | | 1'509'250.00 | | 1'208'830.00 | | | | -300'420.00 |
| 43 | Revenus divers | | 3'000.00 | | 2'000.00 | | 3'000.00 | | | 1'000.00 | |
| 44 | Revenus financiers | | 363'663.30 | | 408'800.00 | | 430'510.00 | | | 21'710.00 | |
| 46 | Revenus de transfert | | 458'652.85 | | 384'200.00 | | 264'940.00 | | | | -119'260.00 |
| 4 | Santé | | | | | | | | | | |
| | TOTAL CHARGES | 3'405.70 | | 3'900.00 | | 3'900.00 | | | | | |
| 42 | Soins ambulatoires | | | | | | | | | | |
| | TOTAL CHARGES | 3'405.70 | | 3'900.00 | | 3'900.00 | | | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 1'405.70 | | 1'900.00 | | 1'900.00 | | | | | |
| 36 | Charges de transfert | 2'000.00 | | 2'000.00 | | 2'000.00 | | | | | |
| 5 | Prévoyance sociale | | | | | | | | | | |
| | TOTAL CHARGES | 30'451'288.62 | | 32'000'899.00 | | 33'594'498.00 | | 1'593'599.00 | | | |
| | TOTAL REVENUS | | 7'243'674.55 | | 7'142'821.00 | | 8'774'624.00 | | | 1'631'803.00 | |
| 52 | Invalidité | | | | | | | | | | |
| | TOTAL CHARGES | 32'866.95 | | 37'630.00 | | 33'166.00 | | | -4'464.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 32'866.95 | | 37'630.00 | | 33'166.00 | | | -4'464.00 | | |
| 54 | Famille et jeunesse | | | | | | | | | | |
| | TOTAL CHARGES | 23'435'433.70 | | 24'740'657.00 | | 26'172'125.00 | | 1'431'468.00 | | | |
| | TOTAL REVENUS | | 6'828'211.21 | | 6'947'288.00 | | 8'580'511.00 | | | 1'633'223.00 | |
| 30 | Charges de personnel | 15'907'524.55 | | 17'096'760.00 | | 18'386'700.00 | | 1'289'940.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 2'713'107.40 | | 2'755'299.00 | | 2'923'194.00 | | 167'895.00 | | | |
| 33 | Amortissements du patrimoine administratif | 782'088.05 | | 877'807.00 | | 777'121.00 | | | -100'686.00 | | |
| 36 | Charges de transfert | 4'032'713.70 | | 4'010'791.00 | | 4'085'110.00 | | 74'319.00 | | | |
| 42 | Taxes | | 6'317'640.71 | | 6'774'788.00 | | 6'824'768.00 | | | 49'980.00 | |
| 43 | Revenus divers | | 133'000.00 | | 50'000.00 | | 51'000.00 | | | 1'000.00 | |

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|-----------|---|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------|-------------------|------------|--------------|--------------------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 44 | Revenus financiers | | 97'500.00 | | 122'500.00 | | 122'500.00 | | | | |
| 46 | Revenus de transfert | | 280'070.50 | | | | 1'582'243.00 | | | 1'582'243.00 | |
| 57 | Aide sociale et domaine de l'asile | | | | | | | | | | |
| | TOTAL CHARGES | 6'684'987.97 | | 6'657'612.00 | | 6'814'207.00 | | 156'595.00 | | | |
| | TOTAL REVENUS | | 415'463.34 | | 195'533.00 | | 194'113.00 | | | | -1'420.00 |
| 30 | Charges de personnel | 4'386'057.30 | | 4'418'050.00 | | 4'593'240.00 | | 175'190.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 516'170.46 | | 405'135.00 | | 449'897.00 | | 44'762.00 | | | |
| 33 | Amortissements du patrimoine administratif | 86'287.00 | | 86'287.00 | | 77'930.00 | | | -8'357.00 | | |
| 34 | Charges financières | 33'494.00 | | | | | | | | | |
| 36 | Charges de transfert | 1'662'979.21 | | 1'748'140.00 | | 1'693'140.00 | | | -55'000.00 | | |
| 42 | Taxes | | 225'590.96 | | 60'260.00 | | 57'330.00 | | | | -2'930.00 |
| 43 | Revenus divers | | 200.00 | | | | | | | | |
| 44 | Revenus financiers | | 65'065.18 | | 58'863.00 | | 58'863.00 | | | | |
| 45 | Prélèvements sur les fonds et financements spéciaux | | 35'872.99 | | | | | | | | |
| 46 | Revenus de transfert | | 88'734.21 | | 76'410.00 | | 77'920.00 | | | 1'510.00 | |
| 59 | Domaine social, non mentionné ailleurs | | | | | | | | | | |
| | TOTAL CHARGES | 298'000.00 | | 565'000.00 | | 575'000.00 | | 10'000.00 | | | |
| 36 | Charges de transfert | 298'000.00 | | 565'000.00 | | 575'000.00 | | 10'000.00 | | | |
| 6 | Trafic et télécommunications | | | | | | | | | | |
| | TOTAL CHARGES | 10'553'184.85 | | 11'154'241.00 | | 11'288'695.00 | | 134'454.00 | | | |
| | TOTAL REVENUS | | 1'222'872.50 | | 1'128'350.00 | | 970'540.00 | | | | -157'810.00 |
| 61 | Circulation routière | | | | | | | | | | |
| | TOTAL CHARGES | 9'381'056.95 | | 9'947'104.00 | | 10'071'421.00 | | 124'317.00 | | | |
| | TOTAL REVENUS | | 798'297.80 | | 678'530.00 | | 545'830.00 | | | | -132'700.00 |
| 30 | Charges de personnel | 5'646'321.40 | | 5'838'020.00 | | 5'856'952.00 | | 18'932.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 1'485'123.75 | | 1'578'276.00 | | 1'763'400.00 | | 185'124.00 | | | |
| 33 | Amortissements du patrimoine administratif | 2'159'319.25 | | 2'434'808.00 | | 2'337'069.00 | | | -97'739.00 | | |
| 36 | Charges de transfert | 90'292.55 | | 96'000.00 | | 114'000.00 | | 18'000.00 | | | |
| 42 | Taxes | | 57'039.20 | | 43'370.00 | | 42'210.00 | | | | -1'160.00 |
| 43 | Revenus divers | | 139'175.00 | | 180'000.00 | | 160'000.00 | | | | -20'000.00 |
| 44 | Revenus financiers | | 527'291.35 | | 385'160.00 | | 273'620.00 | | | | -111'540.00 |
| 46 | Revenus de transfert | | 74'792.25 | | 70'000.00 | | 70'000.00 | | | | |
| 62 | Transports publics | | | | | | | | | | |
| | TOTAL CHARGES | 414'221.40 | | 422'437.00 | | 424'034.00 | | 1'597.00 | | | |
| | TOTAL REVENUS | | 283'693.00 | | 286'700.00 | | 283'600.00 | | | | -3'100.00 |
| 31 | Charges de biens et services et autres charges d'exploitation | 414'221.40 | | 422'437.00 | | 424'034.00 | | 1'597.00 | | | |
| 42 | Taxes | | 283'693.00 | | 286'700.00 | | 283'600.00 | | | | -3'100.00 |
| 63 | Trafic, autres | | | | | | | | | | |
| | TOTAL CHARGES | 757'906.50 | | 784'700.00 | | 793'240.00 | | 8'540.00 | | | |
| | TOTAL REVENUS | | 140'881.70 | | 163'120.00 | | 141'110.00 | | | | -22'010.00 |
| 30 | Charges de personnel | 156'368.35 | | 159'230.00 | | 164'370.00 | | 5'140.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 59'285.90 | | 85'370.00 | | 97'370.00 | | 12'000.00 | | | |
| 36 | Charges de transfert | 542'252.25 | | 540'100.00 | | 531'500.00 | | | -8'600.00 | | |
| 42 | Taxes | | 1'161.70 | | 1'120.00 | | 1'110.00 | | | | -10.00 |
| 44 | Revenus financiers | | 139'720.00 | | 162'000.00 | | 140'000.00 | | | | -22'000.00 |

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|-----------|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|------------------|-------------------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 7 | Protection de l'environnement et aménagement du territoire | | | | | | | | | | |
| | TOTAL CHARGES | 7'399'561.66 | | 7'630'337.00 | | 7'681'336.00 | | 50'999.00 | | | |
| | TOTAL REVENUS | | 402'514.25 | | 423'340.00 | | 415'700.00 | | | | -7'640.00 |
| 71 | Approvisionnement en eau | | | | | | | | | | |
| | TOTAL CHARGES | 12'448.25 | | 14'000.00 | | 48'300.00 | | 34'300.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 12'448.25 | | 14'000.00 | | 15'000.00 | | 1'000.00 | | | |
| 33 | Amortissements du patrimoine administratif | | | | | 33'300.00 | | 33'300.00 | | | |
| 72 | Traitement des eaux usées | | | | | | | | | | |
| | TOTAL CHARGES | 543'706.40 | | 813'668.00 | | 847'660.00 | | 33'992.00 | | | |
| | TOTAL REVENUS | | 137'412.85 | | 72'000.00 | | 130'000.00 | | | 58'000.00 | |
| 31 | Charges de biens et services et autres charges d'exploitation | 133'185.40 | | 211'000.00 | | 256'000.00 | | 45'000.00 | | | |
| 33 | Amortissements du patrimoine administratif | 410'521.00 | | 602'668.00 | | 591'660.00 | | -11'008.00 | | | |
| 45 | Prélèvements sur les fonds et financements spéciaux | | 41'200.00 | | 10'000.00 | | 20'000.00 | | | 10'000.00 | |
| 46 | Revenus de transfert | | 96'212.85 | | 62'000.00 | | 110'000.00 | | | 48'000.00 | |
| 73 | Gestion des déchets | | | | | | | | | | |
| | TOTAL CHARGES | 5'093'724.66 | | 5'089'182.00 | | 4'938'056.00 | | -151'126.00 | | | |
| | TOTAL REVENUS | | 207'040.40 | | 286'900.00 | | 233'350.00 | | | | -53'550.00 |
| 30 | Charges de personnel | 552'318.70 | | 552'340.00 | | 562'840.00 | | 10'500.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 4'359'160.41 | | 4'354'600.00 | | 4'283'216.00 | | -71'384.00 | | | |
| 33 | Amortissements du patrimoine administratif | 171'722.00 | | 171'722.00 | | 81'000.00 | | -90'722.00 | | | |
| 36 | Charges de transfert | 10'523.55 | | 10'520.00 | | 11'000.00 | | 480.00 | | | |
| 42 | Taxes | | 207'040.40 | | 286'900.00 | | 233'350.00 | | | | -53'550.00 |
| 74 | Aménagements | | | | | | | | | | |
| | TOTAL CHARGES | 29'512.00 | | 29'512.00 | | 29'512.00 | | | | | |
| 33 | Amortissements du patrimoine administratif | 29'512.00 | | 29'512.00 | | 29'512.00 | | | | | |
| 77 | Protection de l'environnement, autres | | | | | | | | | | |
| | TOTAL CHARGES | 902'719.50 | | 831'535.00 | | 878'575.00 | | 47'040.00 | | | |
| | TOTAL REVENUS | | 53'578.90 | | 60'150.00 | | 48'200.00 | | | | -11'950.00 |
| 30 | Charges de personnel | 397'738.75 | | 385'360.00 | | 395'420.00 | | 10'060.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 41'843.75 | | 44'610.00 | | 51'590.00 | | 6'980.00 | | | |
| 33 | Amortissements du patrimoine administratif | 81'565.00 | | 81'565.00 | | 81'565.00 | | | | | |
| 36 | Charges de transfert | 381'572.00 | | 320'000.00 | | 350'000.00 | | 30'000.00 | | | |
| 42 | Taxes | | 53'578.90 | | 60'150.00 | | 48'200.00 | | | | -11'950.00 |
| 79 | Aménagement du territoire | | | | | | | | | | |
| | TOTAL CHARGES | 817'450.85 | | 852'440.00 | | 939'233.00 | | 86'793.00 | | | |
| | TOTAL REVENUS | | 4'482.10 | | 4'290.00 | | 4'150.00 | | | | -140.00 |
| 30 | Charges de personnel | 630'868.85 | | 643'500.00 | | 697'960.00 | | 54'460.00 | | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 135'582.00 | | 147'970.00 | | 146'470.00 | | -1'500.00 | | | |
| 33 | Amortissements du patrimoine administratif | 36'000.00 | | 45'970.00 | | 79'803.00 | | 33'833.00 | | | |
| 36 | Charges de transfert | 15'000.00 | | 15'000.00 | | 15'000.00 | | | | | |
| 42 | Taxes | | 4'482.10 | | 4'290.00 | | 4'150.00 | | | | -140.00 |
| 8 | Economie publique | | | | | | | | | | |
| | TOTAL CHARGES | 179'032.40 | | 209'172.00 | | 199'493.00 | | -9'679.00 | | | |
| | TOTAL REVENUS | | 1'852'706.80 | | 1'820'520.00 | | 1'825'510.00 | | | 4'990.00 | |

| Comptes | Désignation | Solde du compte 2018 | | Budget 2019 | | Budget 2020 | | Ecart CHF | | | |
|-----------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------|----------------------|---------------------|----------------------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 82 | Sylviculture | | | | | | | | | | |
| | TOTAL CHARGES | 93'901.45 | | 91'982.00 | | 88'283.00 | | | -3'699.00 | | |
| | TOTAL REVENUS | | 30'000.00 | | 20'000.00 | | 25'000.00 | | | 5'000.00 | |
| 31 | Charges de biens et services et autres charges d'exploitation | 54'996.25 | | 60'000.00 | | 60'000.00 | | | | | |
| 33 | Amortissements du patrimoine administratif | 38'905.20 | | 31'982.00 | | 28'283.00 | | | -3'699.00 | | |
| 42 | Taxes | | | | | | | | | | |
| 46 | Revenus de transfert | | 30'000.00 | | 20'000.00 | | 25'000.00 | | | 5'000.00 | |
| 85 | Industrie, artisanat et commerce | | | | | | | | | | |
| | TOTAL CHARGES | -2'627.50 | | 10'000.00 | | 6'000.00 | | | -4'000.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | -2'627.50 | | 10'000.00 | | 6'000.00 | | | -4'000.00 | | |
| 87 | Combustibles et énergie | | | | | | | | | | |
| | TOTAL CHARGES | 87'758.45 | | 107'190.00 | | 105'210.00 | | | -1'980.00 | | |
| | TOTAL REVENUS | | 1'822'706.80 | | 1'800'520.00 | | 1'800'510.00 | | | | -10.00 |
| 30 | Charges de personnel | 74'412.30 | | 74'570.00 | | 73'990.00 | | | -580.00 | | |
| 31 | Charges de biens et services et autres charges d'exploitation | 13'346.15 | | 32'620.00 | | 31'220.00 | | | -1'400.00 | | |
| 42 | Taxes | | 557.05 | | 520.00 | | 510.00 | | | | -10.00 |
| 44 | Revenus financiers | | 1'794'474.75 | | 1'800'000.00 | | 1'800'000.00 | | | | |
| 46 | Revenus de transfert | | 27'675.00 | | | | | | | | |
| 9 | Finances et impôts | | | | | | | | | | |
| | TOTAL CHARGES | 9'793'885.84 | | 11'343'647.00 | | 10'237'388.00 | | | -1'106'259.00 | | |
| | TOTAL REVENUS | | 94'889'989.69 | | 98'183'331.00 | | 97'099'647.00 | | | | -1'083'684.00 |
| 91 | Impôts | | | | | | | | | | |
| | TOTAL CHARGES | 3'127'098.59 | | 3'619'000.00 | | 3'218'000.00 | | | -401'000.00 | | |
| | TOTAL REVENUS | | 84'819'215.99 | | 85'451'000.00 | | 81'233'900.00 | | | | -4'217'100.00 |
| 31 | Charges de biens et services et autres charges d'exploitation | 1'199'835.32 | | 1'619'000.00 | | 1'260'000.00 | | | -359'000.00 | | |
| 36 | Charges de transfert | 1'927'263.27 | | 2'000'000.00 | | 1'958'000.00 | | | -42'000.00 | | |
| 40 | Revenus fiscaux | | 84'648'327.35 | | 85'248'000.00 | | 80'463'900.00 | | | | -4'784'100.00 |
| 42 | Taxes | | 170'888.64 | | 23'000.00 | | 173'000.00 | | | 150'000.00 | |
| 43 | Revenus divers | | | | 180'000.00 | | | | | | -180'000.00 |
| 46 | Revenus de transfert | | | | | | 597'000.00 | | | 597'000.00 | |
| 92 | Conventions fiscales | | | | | | | | | | |
| | TOTAL CHARGES | 4'104'223.76 | | 4'758'000.00 | | 4'273'000.00 | | | -485'000.00 | | |
| 36 | Charges de transfert | 4'104'223.76 | | 4'758'000.00 | | 4'273'000.00 | | | -485'000.00 | | |
| 93 | Péréquation financière et compensation des charges | | | | | | | | | | |
| | TOTAL CHARGES | | | | | | | | | | |
| | TOTAL REVENUS | | 7'639'759.00 | | 9'713'000.00 | | 12'588'050.00 | | | 2'875'050.00 | |
| 46 | Revenus de transfert | | 7'639'759.00 | | 9'713'000.00 | | 12'588'050.00 | | | 2'875'050.00 | |
| 96 | Administration de la fortune et de la dette | | | | | | | | | | |
| | TOTAL CHARGES | 2'562'563.49 | | 2'966'647.00 | | 2'746'388.00 | | | -220'259.00 | | |
| | TOTAL REVENUS | | 2'376'836.45 | | 2'989'331.00 | | 3'217'697.00 | | | 228'366.00 | |
| 31 | Charges de biens et services et autres charges d'exploitation | 9'890.49 | | 27'200.00 | | 25'200.00 | | | -2'000.00 | | |
| 34 | Charges financières | 2'552'673.00 | | 2'939'447.00 | | 2'721'188.00 | | | -218'259.00 | | |
| 42 | Taxes | | | | | | | | | | |

| Comptes | Désignation | Solde du compte 2018 | | Budget 2019 | | Budget 2020 | | Ecart CHF | | | |
|---------|-----------------------------------|----------------------|------------------|------------------|------------------|---------------------|------------------|-----------|-----------|------------------|-----------|
| | | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES | REVENUS | CHARGES + | CHARGES - | REVENUS + | REVENUS - |
| 44 | Revenus financiers | | 2'376'836.45 | | 2'989'331.00 | | 3'217'697.00 | | | 228'366.00 | |
| 97 | Redistributions | | | | | | | | | | |
| | TOTAL REVENUS | | 54'178.25 | | 30'000.00 | | 60'000.00 | | | 30'000.00 | |
| 46 | Revenus de transfert | | 54'178.25 | | 30'000.00 | | 60'000.00 | | | 30'000.00 | |
| | TOTAL GENERAL | | | | | | | | | | |
| | TOTAL CHARGES | 110'452'461.24 | | 116'571'420.00 | | 117'826'766.00 | | | | | |
| | TOTAL REVENUS | | 114'748'916.73 | | 116'597'938.00 | | 116'535'996.00 | | | | |
| | EXCEDENT REVENUS / CHARGES | 4'296'455.49 | | 26'518.00 | | 1'290'770.00 | | | | | |