



LES CLAYES-SOUS-BOIS

# CONSEIL MUNICIPAL 16 FÉVRIER 2022

The background features a dark blue field with several overlapping circular elements. These include solid and dashed lines forming circles of various sizes, some with arrows indicating a clockwise direction. Interspersed among these circles are numerical values such as 140, 150, 160, 170, 180, 190, 200, 210, 230, 240, 250, and 260, which appear to be part of a scale or measurement system.

# RAPPORT D'ORIENTATIONS BUDGETAIRES 2022

CONSEIL MUNICIPAL DU 16 FEVRIER 2022

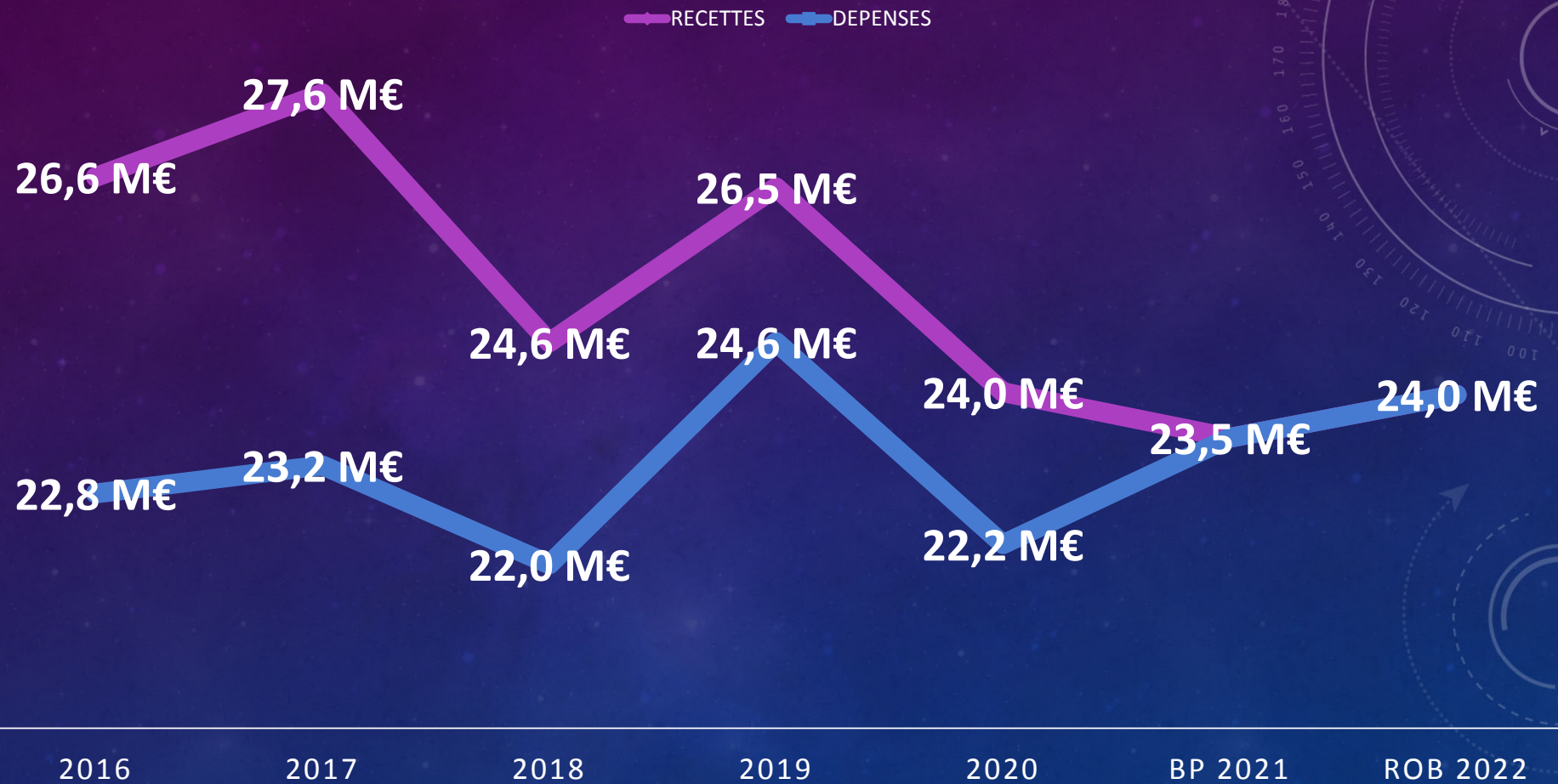
LES CLAYES-SOUS-BOIS

The background is a dark blue field filled with various circular and semi-circular patterns. Some are solid lines, some are dashed, and some include arrows indicating direction. A prominent feature is a large circular scale on the left side, with numerical markings from 140 to 260 in increments of 10. The overall aesthetic is technical and modern.

LES CLAYES-SOUS-BOIS

# LA SECTION DE FONCTIONNEMENT

# EVOLUTION DES RECETTES ET DES DEPENSES

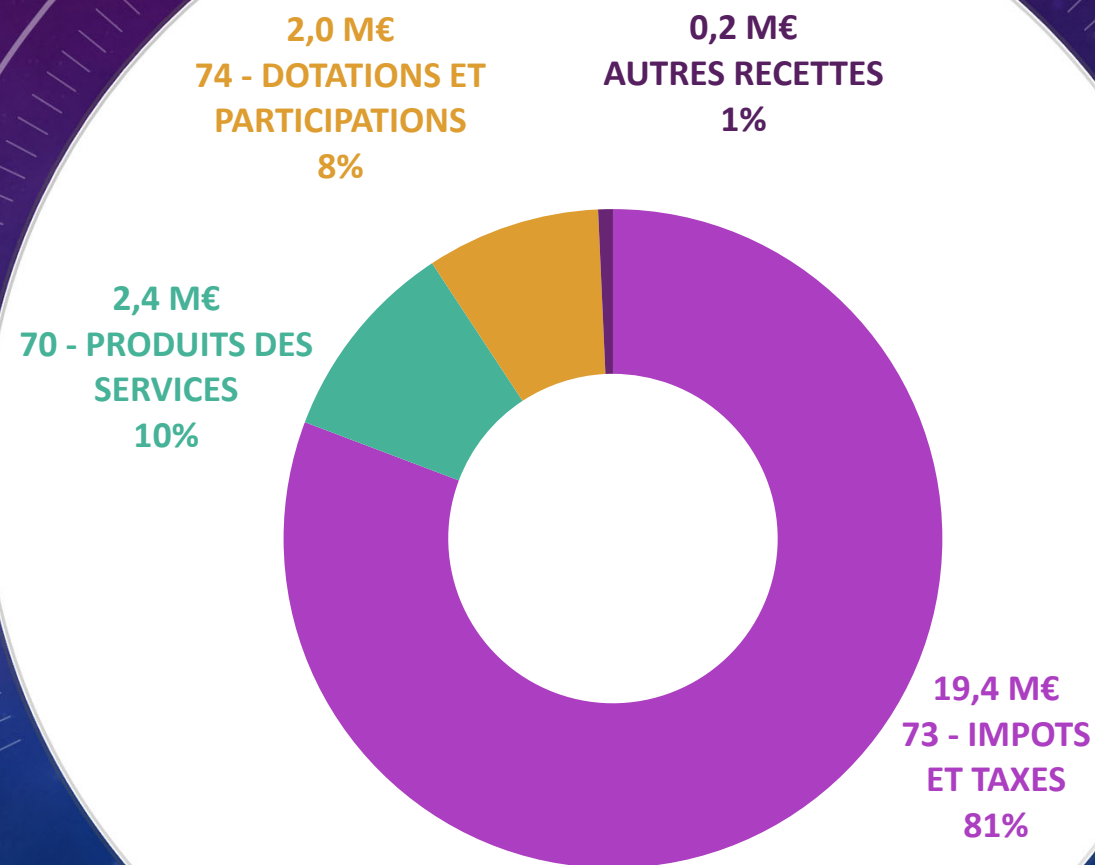




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# RECETTES DE FONCTIONNEMENT

# REPARTITION DES RECETTES DE FONCTIONNEMENT

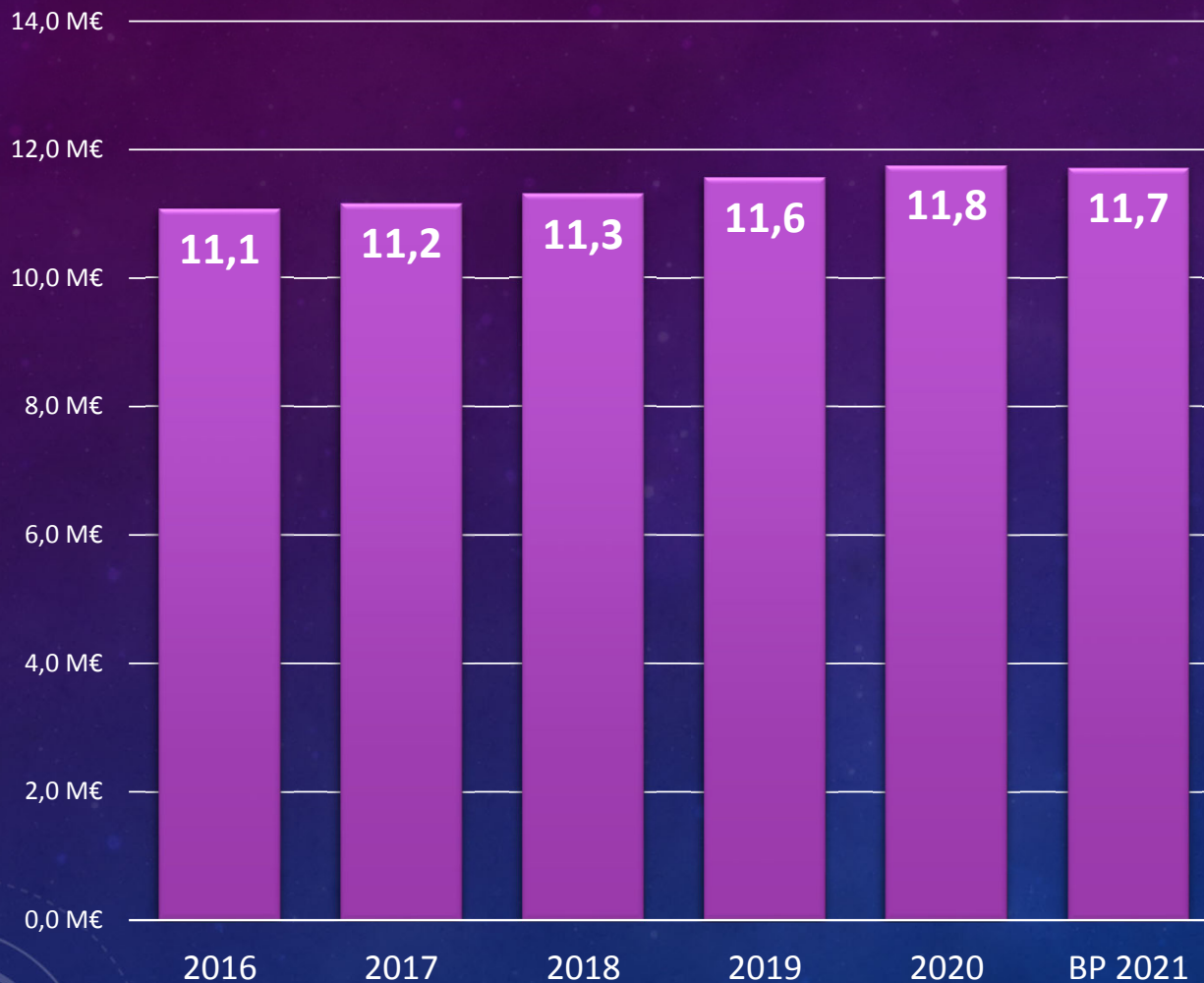




The background features a dark blue gradient with several circular gauges and arrows. The gauges have numerical scales, with some showing values like 150, 160, 170, 180, 200, 210, 220, 230, 240, 250, and 260. The arrows are arranged in circular paths, suggesting a cycle or process. The overall aesthetic is technical and modern.

# LES IMPOTS ET TAXES

LES CLAYES-SOUS-BOIS



## EVOLUTION TAXES FONCIERES & BASES

Hypothèse 2022 :

- Gel des taux d'imposition
- Evolution des bases + 3,4 %

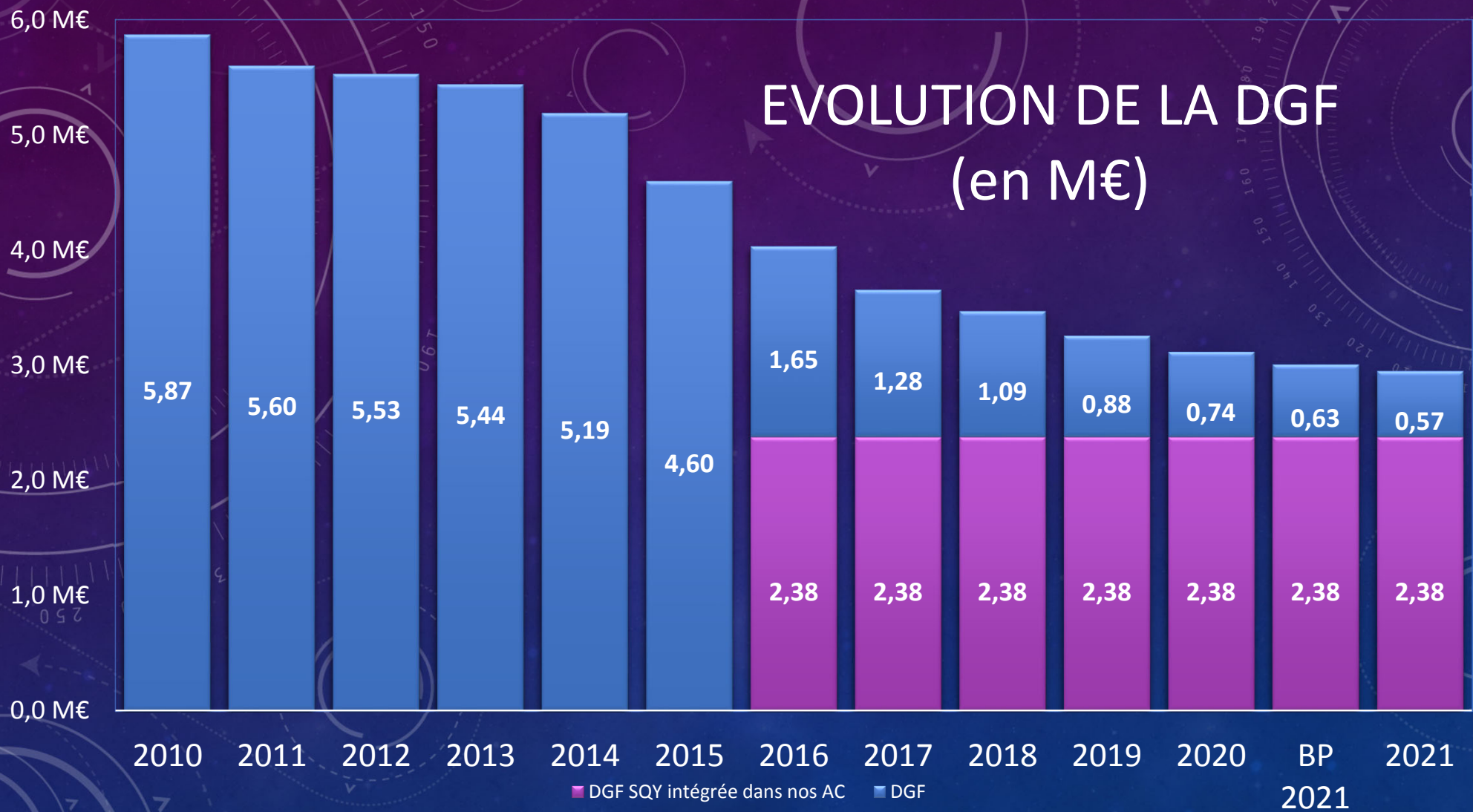


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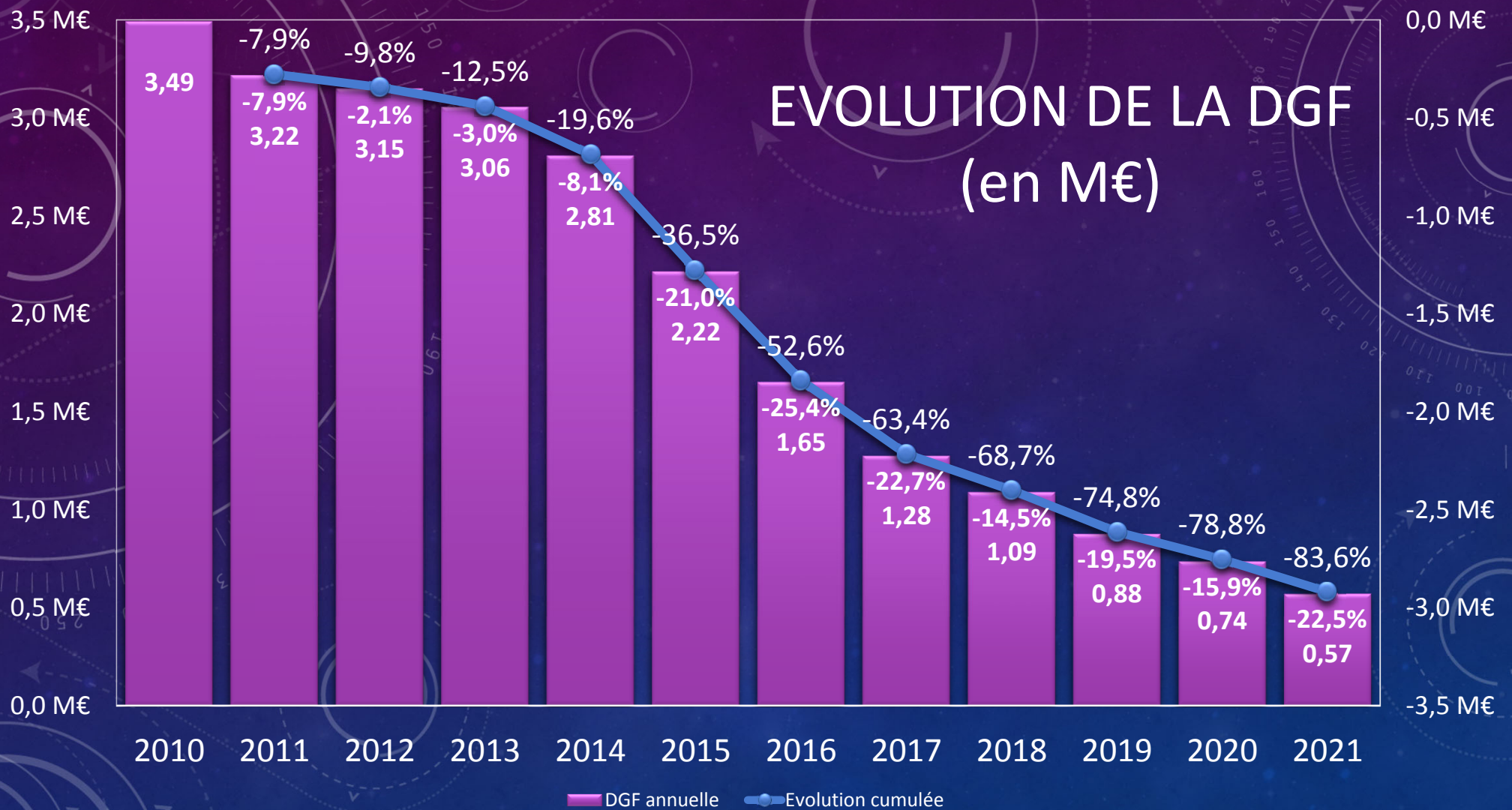
# LA DOTATION GLOBALE DE FONCTIONNEMENT

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# EVOLUTION DE LA DGF (en M€)



# EVOLUTION DE LA DGF (en M€)





# EVOLUTION DE LA DGF

## Hypothèse 2021

→ baisse de 15 % soit - 0,11 M€

## Réel 2021

→ baisse de 22,5 % soit – 0,17 M€

## Hypothèse 2022

→ Baisse de 10 % / réel 2021 soit - 0,06 M€

→ Baisse de 19 % / BP 2021 soit – 0,11 M€

The background features a dark blue gradient with several circular gauges and arrows. The gauges have numerical scales, with some numbers like 150, 160, 170, 180, 190, 200, 210, 220, 230, 240, 250, and 260 visible. The arrows are arranged in circular paths, suggesting a cycle or process. The overall aesthetic is technical and modern.

# LES PRODUITS DES SERVICES

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# EVOLUTION DES PRODUITS DES SERVICES

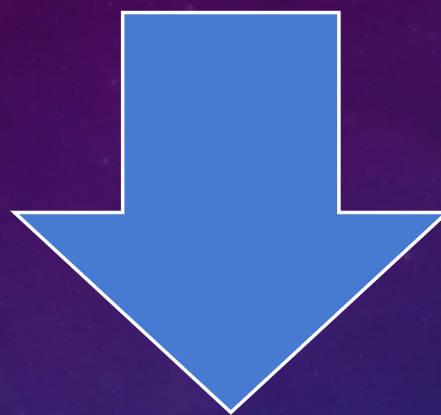
= **10% des recettes de fonctionnement**

Hypothèse 2022 :

Augmentation prévisionnelle de 4% / BP 2021

- ✓ Estimation 2022 sur la base des recettes constatées de 2019 à 2021
- ✓ Reprise des activités de l'Espace Noiret

# RECETTES DE FONCTIONNEMENT PERSPECTIVES 2022 / BP 2021 PRINCIPALES EVOLUTIONS



Dotation Globale de  
Fonctionnement  
- 0,1 M€

Produits fiscaux  
+ 0,4 M€  
Produits des services  
et autres recettes  
+ 0,1 M€





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# DÉPENSES DE FONCTIONNEMENT



# EVOLUTION DES DEPENSES DE PERSONNEL

- 0,7 M€

Evolution de la structure des emplois

Neutralisation des événements  
exceptionnels de 2021

Augmentation du SMIC

Impact du GVT

Revalorisation des agents de catégorie C



# EVOLUTION DES AUTRES DEPENSES DE FONCTIONNEMENT

+ 1,2 M€

Evolution de l'activité des services

Prix des fournitures et des services

Subvention du CCAS

Dépenses imprévues

Festival Les Claycibels

Virement à la section d'investissement

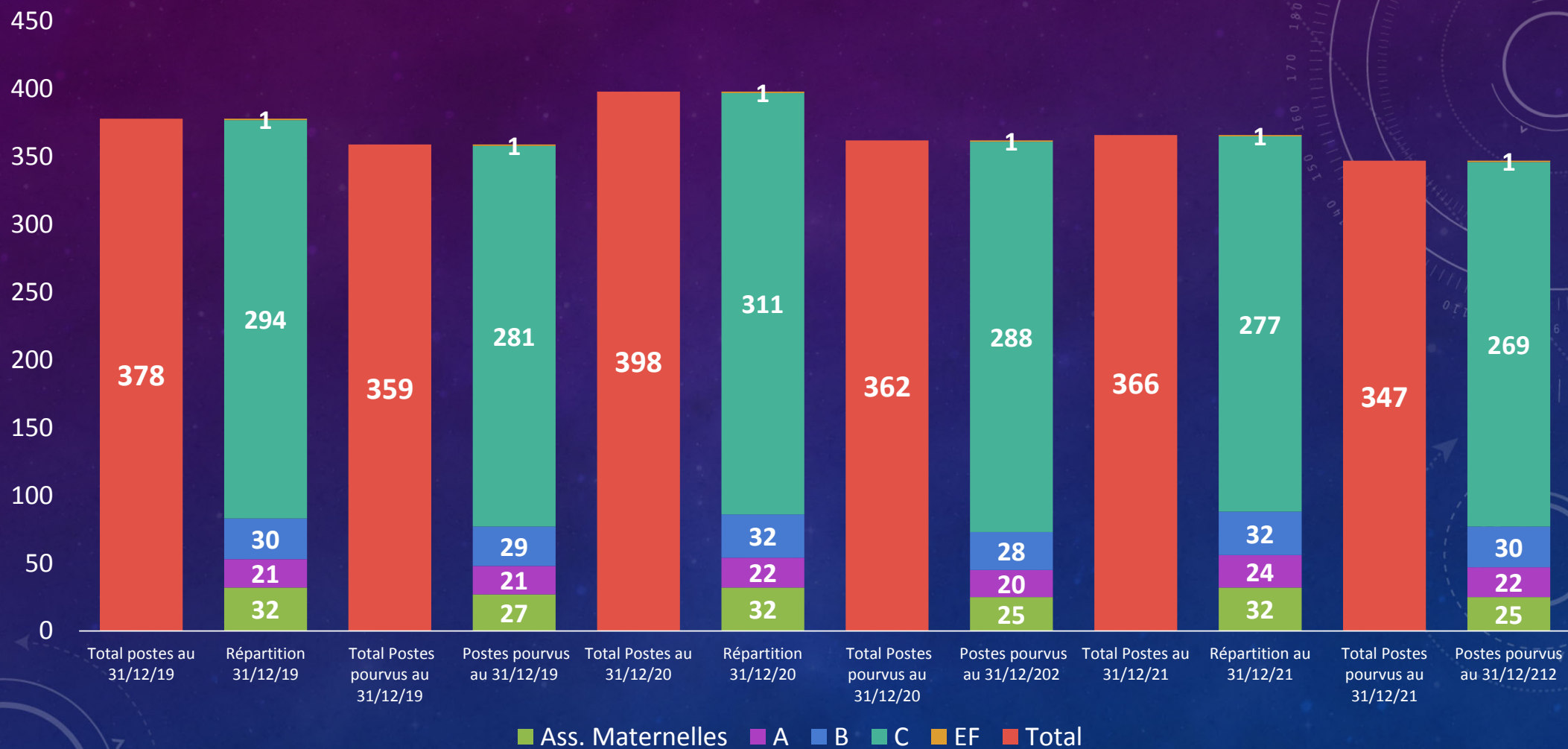




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# LA SITUATION DES EFFECTIFS

# EVOLUTION DES EFFECTIFS PAR CATEGORIE



Étiquettes de lignes	Postes au 31/12/2019	Postes pourvus au 31/12/2019	Postes au 31/12/2020	Postes pourvus au 31/12/2020	Postes au 31/12/2021	Postes pourvus au 31/12/2021
FILIERE ADMINISTRATIVE	68	66	68	64	64	62
FILIERE ANIMATION	72	71	76	68	69	66
FILIERE CULTURELLE	1	1	1	1	1	1
FILIERE POLICE	6	2	6	3	6	5
FILIERE SANITAIRE/SOCIALE/MEDICO SOCIALE	49	49	52	49	50	48
FILIERE TECHNIQUE	149	142	162	151	143	139
ASSISTANTES MATERNELLES	32	27	32	25	32	25
DGS	1	1	1	1	1	1
Total général	378	359	398	362	366	347

## EVOLUTION DES EFFECTIFS PAR FILIERE

The background features a dark blue field with several light blue circular gauges and arrows. One large gauge on the left has a scale from 140 to 260. Other gauges are smaller and scattered across the page, some with arrows indicating clockwise or counter-clockwise rotation.

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# L'ENDETTLEMENT

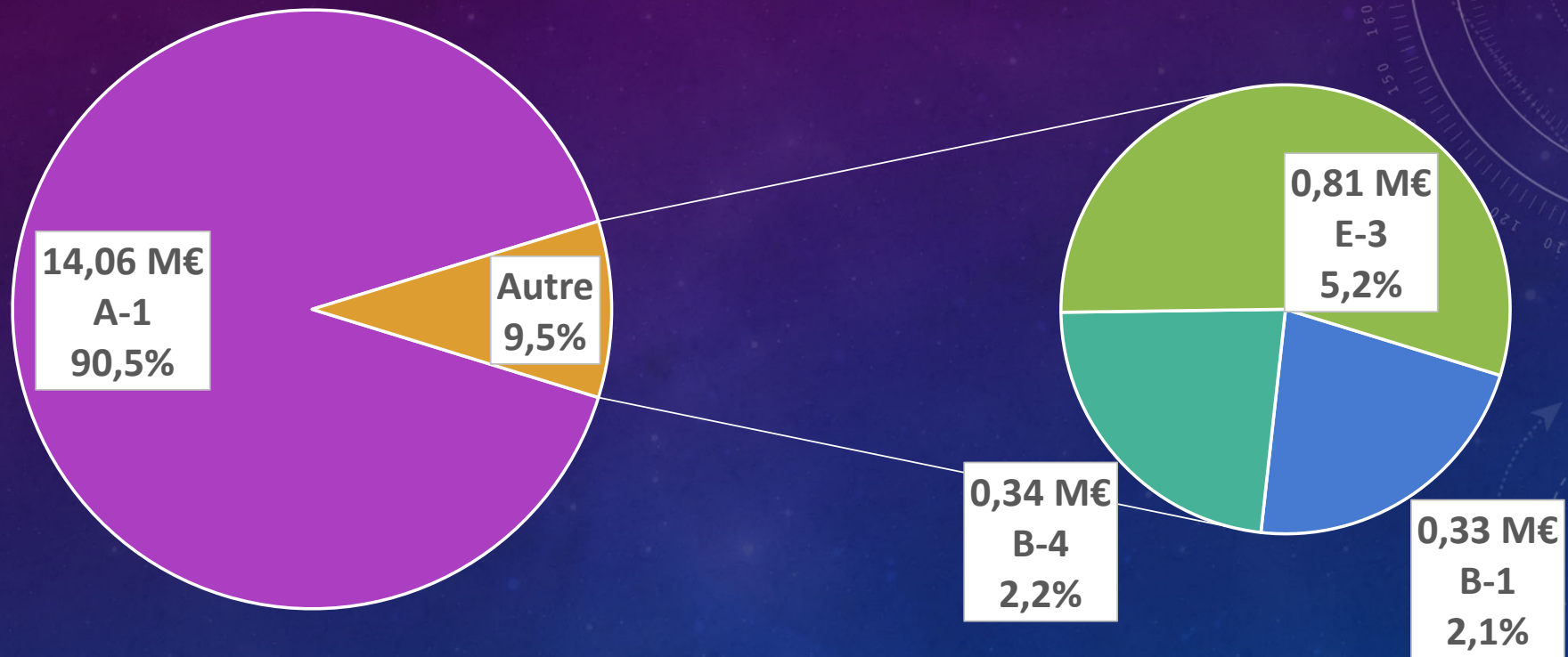


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# LA REPARTITION DE LA DETTE



# LA REPARTITION DES EMPRUNTS AU 31/12/2021

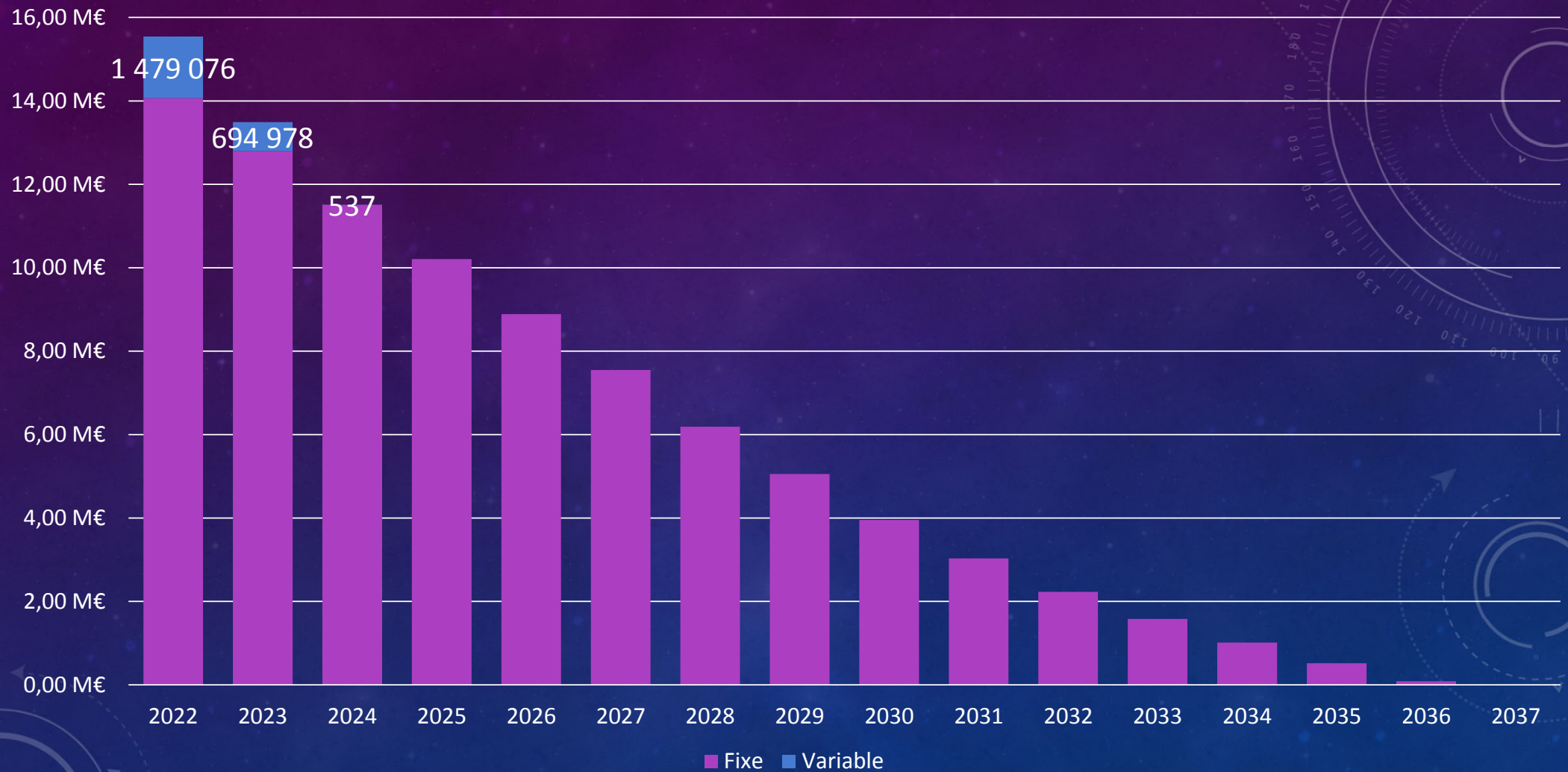




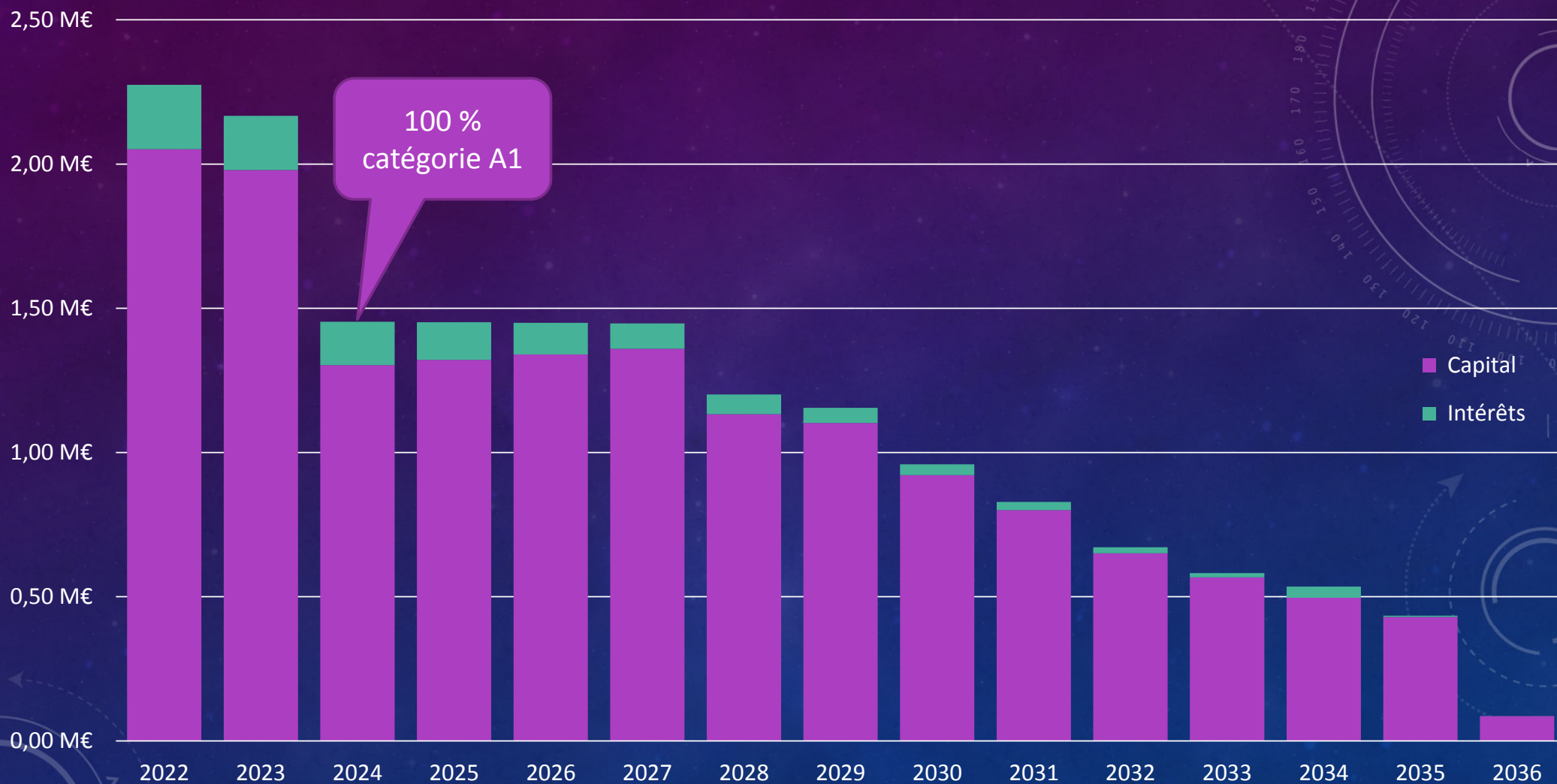
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# L'ÉVOLUTION DE L'ENDETTEMENT

# DURÉE DE VIE DES ENCOURS 15 ANS



# EVOLUTION DES CHARGES DE LA DETTE



The background is a dark blue field filled with various circular and semi-circular patterns. Some are solid lines, some are dashed, and some include arrows indicating direction. A prominent feature is a large circular scale on the left side, with numerical markings from 140 to 260 in increments of 10. The overall aesthetic is technical and modern.

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# LA SECTION D'INVESTISSEMENT

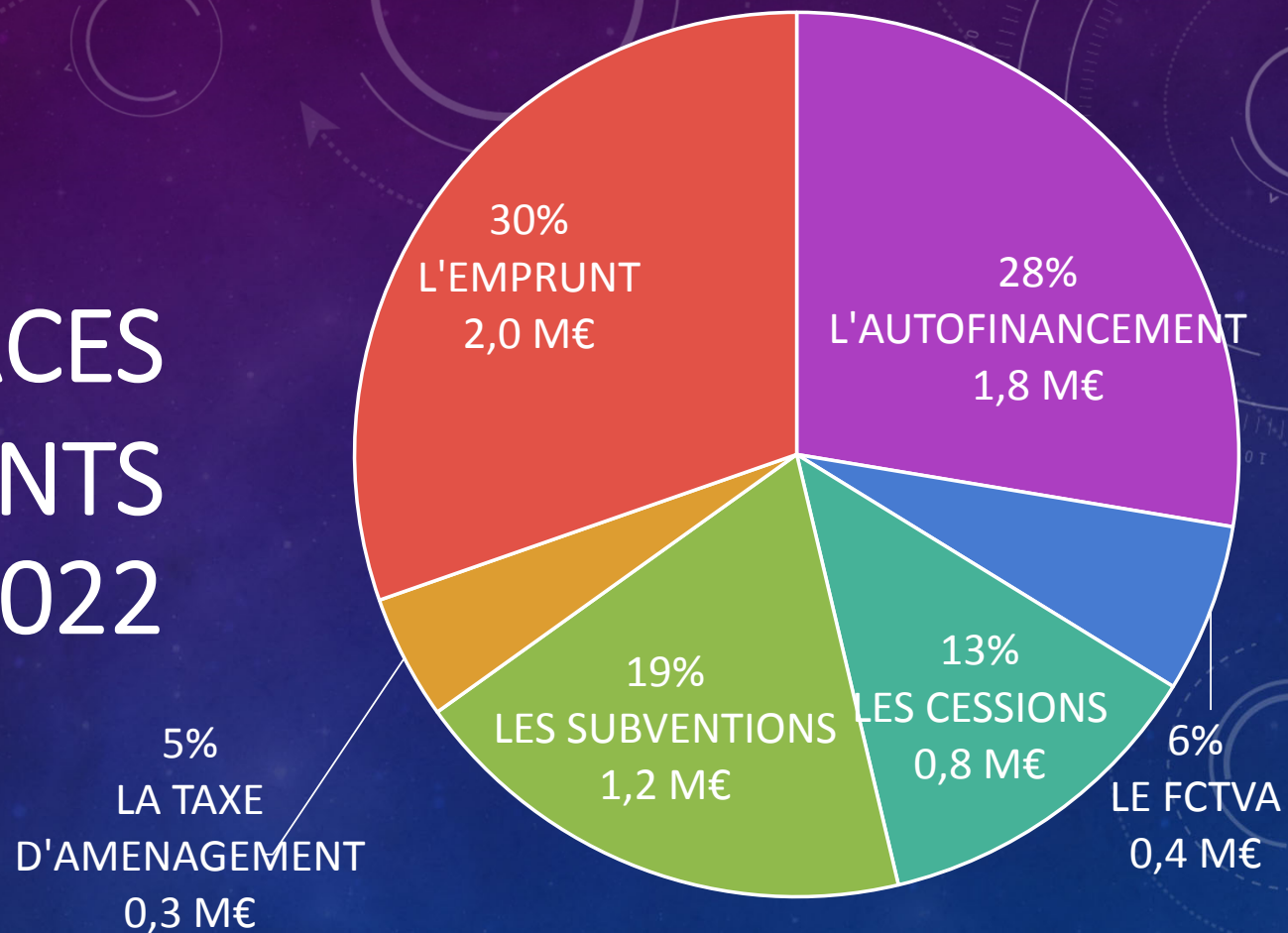




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# LE FINANCEMENT DES INVESTISSEMENTS

# LES SOURCES DE FINANCEMENTS 2022





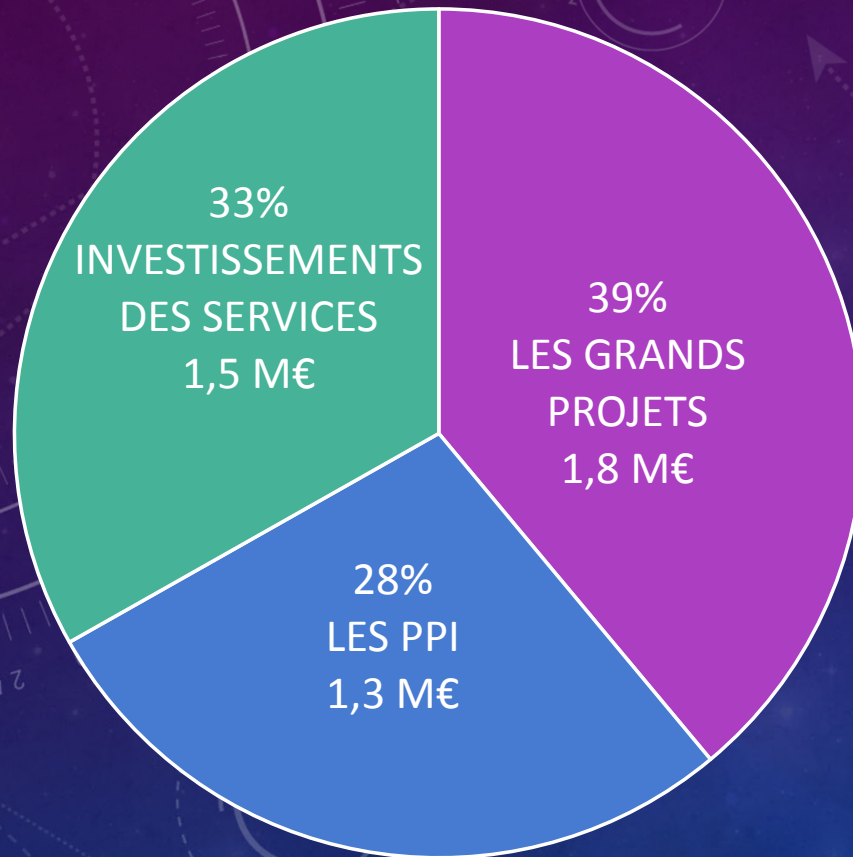
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# LES DÉPENSES D'INVESTISSEMENT


# LES INVESTISSEMENTS 2022

4,6 M€

HORS REMBOURSEMENTS  
D'EMPRUNTS

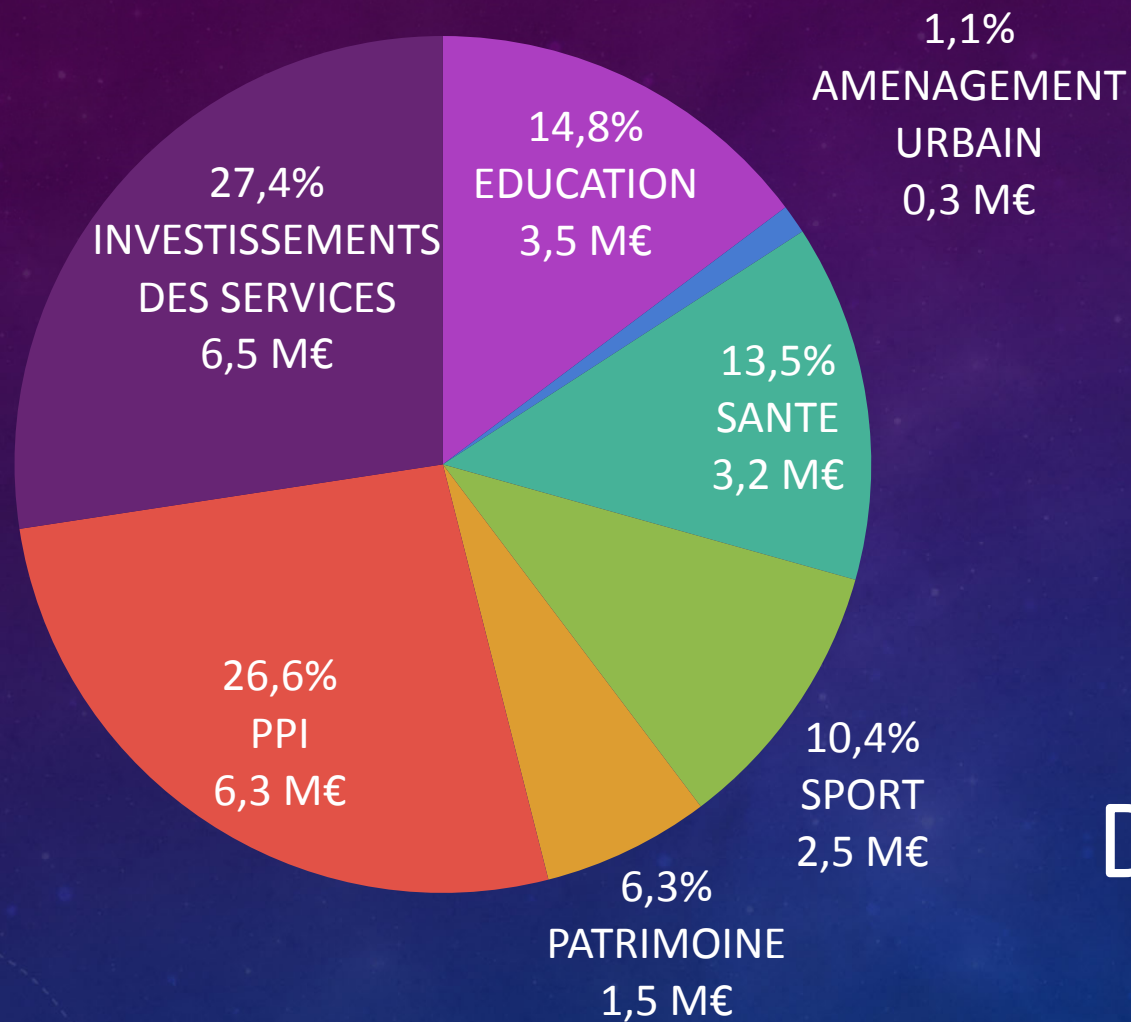




The background is a dark blue gradient with technical diagrams. On the left, there is a large circular scale with markings from 140 to 260. Several circular diagrams with arrows and dashed lines are scattered across the page, suggesting a technical or engineering context.

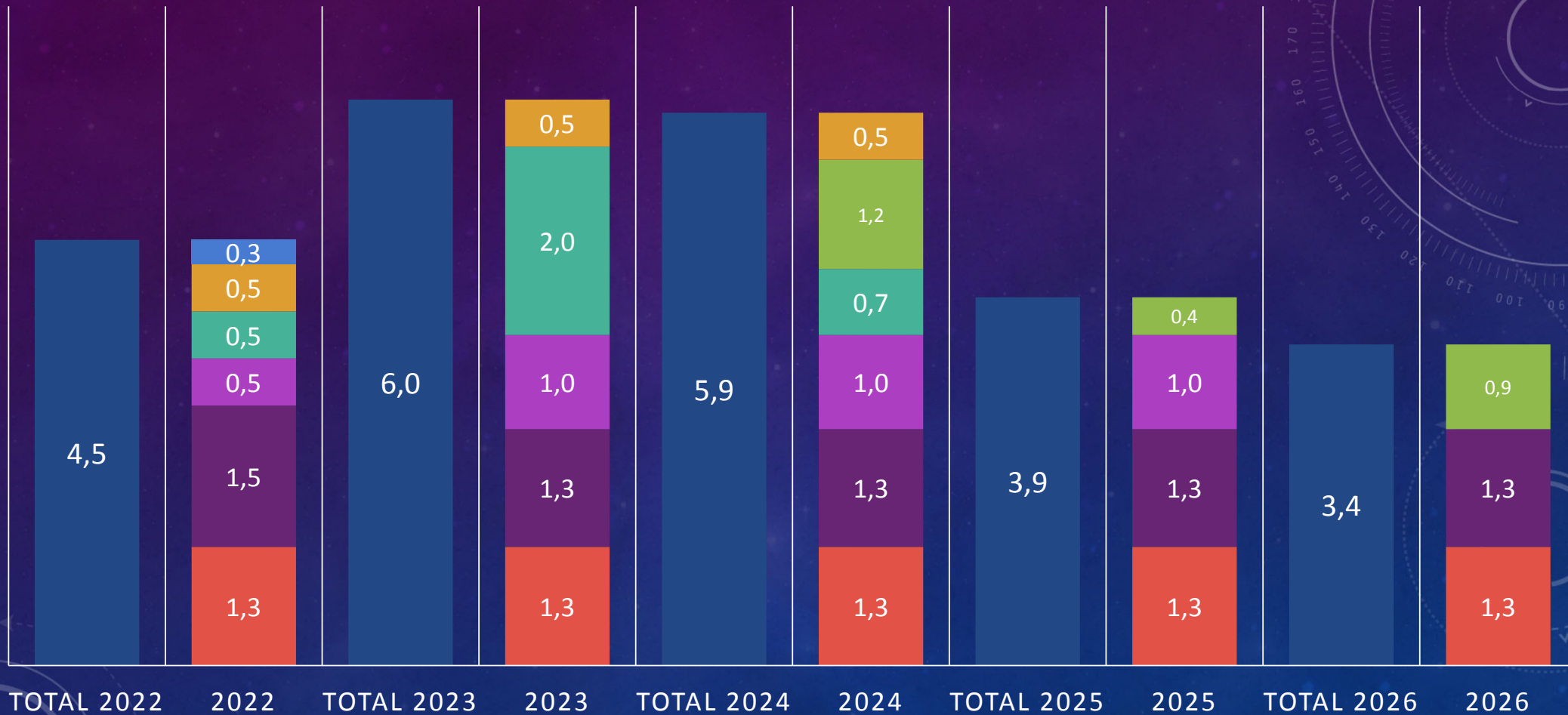
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# PLAN PLURIANNUEL D'INVESTISSEMENT



# LE PLAN PLURIANNUEL D'INVESTISSEMENTS 2022-2026

■ PPI 
 ■ SERVICES 
 ■ EDUCATION 
 ■ SANTE 
 ■ SPORT 
 ■ PATRIMOINE 
 ■ AMENAGEMENT URBAIN 
 ■ Total







MERCI