

The background is a dark blue field with various white circular and semi-circular patterns. On the left side, there is a large circular scale with tick marks and numbers ranging from 140 to 260 in increments of 10. Other elements include smaller circles, some with arrows, and dashed lines, creating a technical or architectural aesthetic.

LES CLAYES-SOUS-BOIS

# CONSEIL MUNICIPAL 4 MARS 2024



# RAPPORT D'ORIENTATIONS BUDGETAIRES 2024

CONSEIL MUNICIPAL DU 4 mars 2024

LES CLAYES-SOUS-BOIS

# LIGNES DIRECTRICES 2024

ANALYSE DE L'ÉVOLUTION DES RECETTES  
ANALYSE DE L'ÉVOLUTION DES DÉPENSES  
NOUVEAUX  
MARGES DE MANŒUVRE POSSIBLES  
CAPACITE D'AUTOFINANCEMENT  
INVESTISSEMENTS COURANTS  
GRANDS PROJETS

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



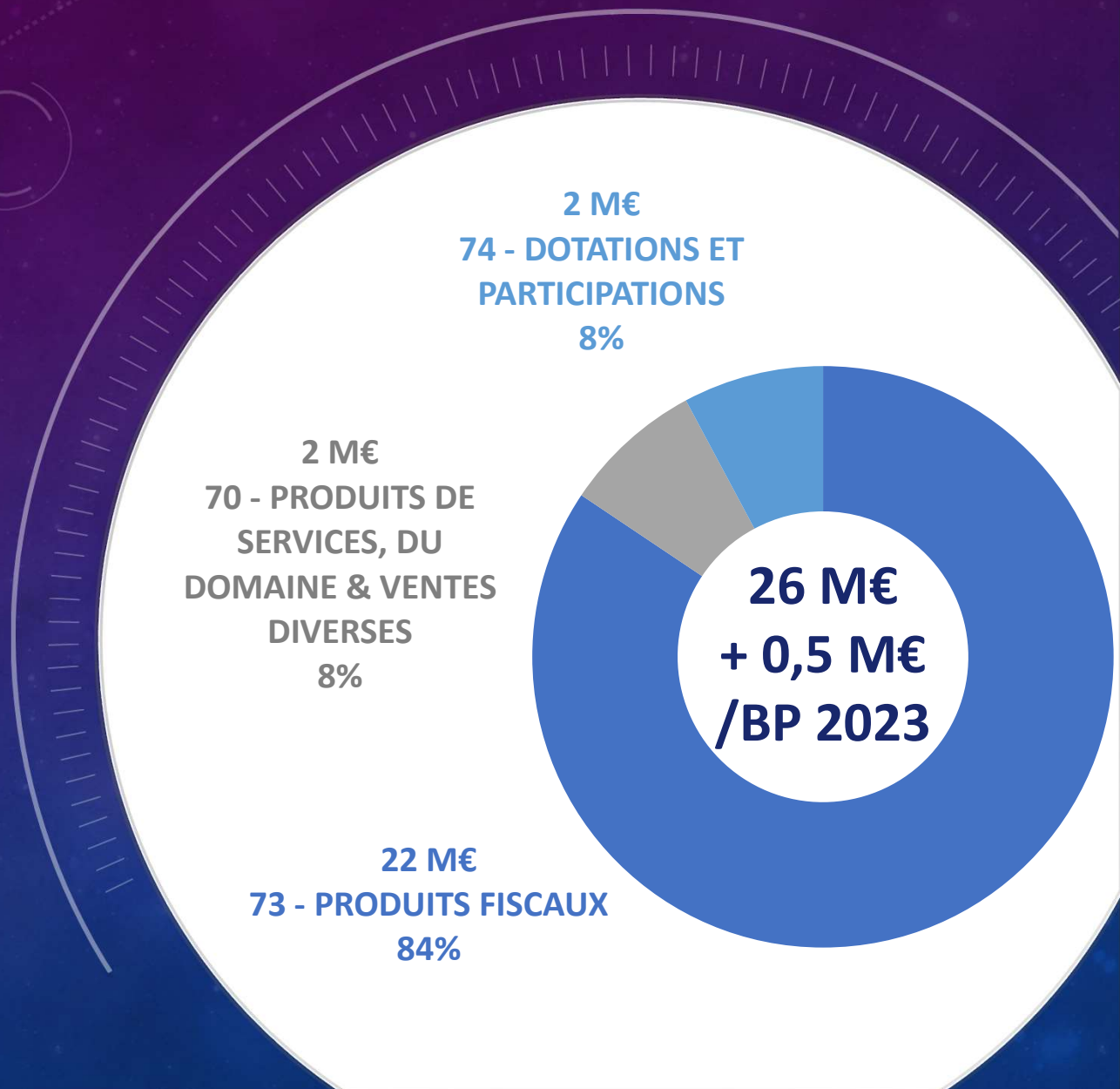
LES CLAYES-SOUS-BOIS

# RECETTES DE FONCTIONNEMENT

# REPARTITION DES RECETTES DE FONCTIONNEMENT

LES CLAYES-SOUS-BOIS - Conseil  
Municipal du 4 mars 2024

6

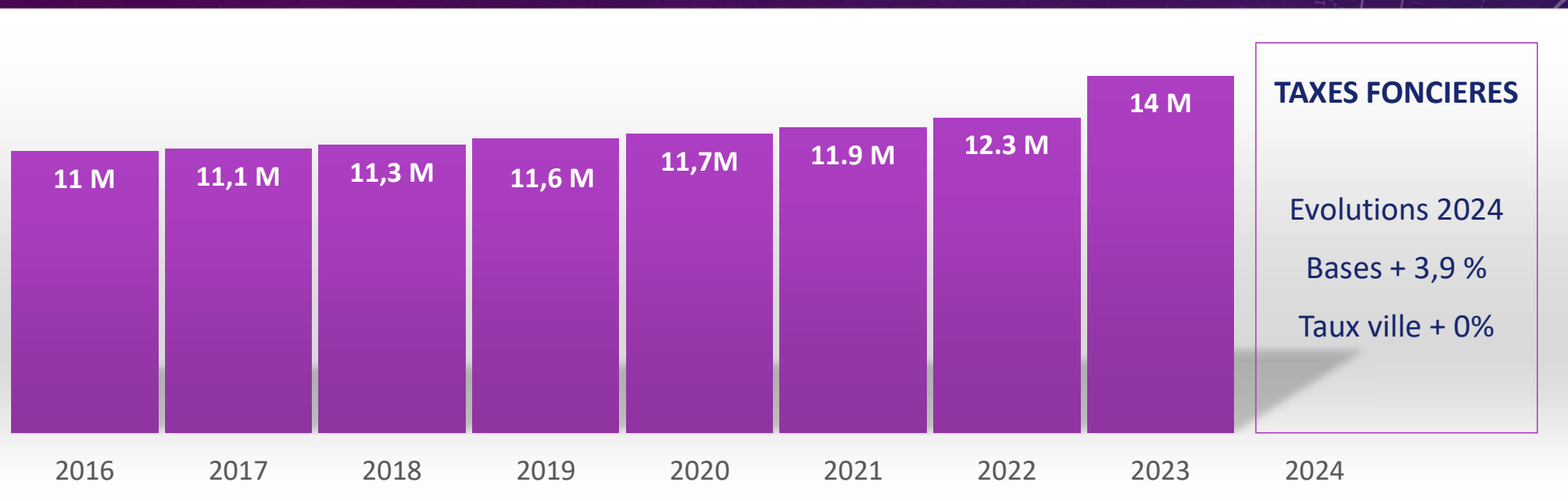


The background features a dark blue gradient with faint, light-colored circular patterns and a scale on the left side. The scale has markings from 140 to 260 in increments of 10. The main title is centered in a large, white, sans-serif font.

# 1.1. IMPÔTS ET TAXES

LES CLAYES-SOUS-BOIS

## 1.1.1. IMPOTS DIRECTS LOCAUX

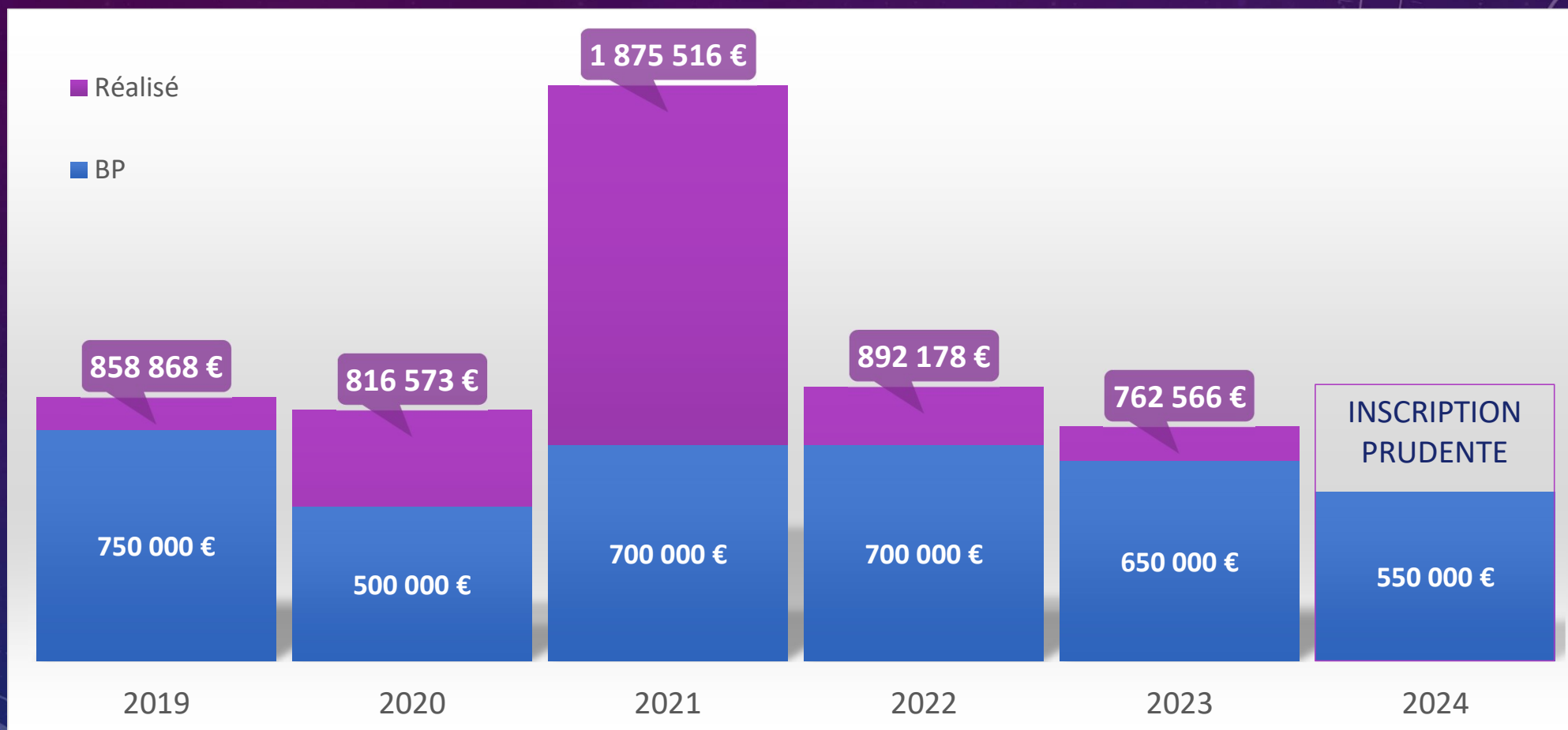


## 1.1.2. ATTRIBUTION DE COMPENSATION SQY

**Identique à 2023 → 6 M€**



## 1.1.3. TAXE ADDITIONNELLE DES DROITS DE MUTATION

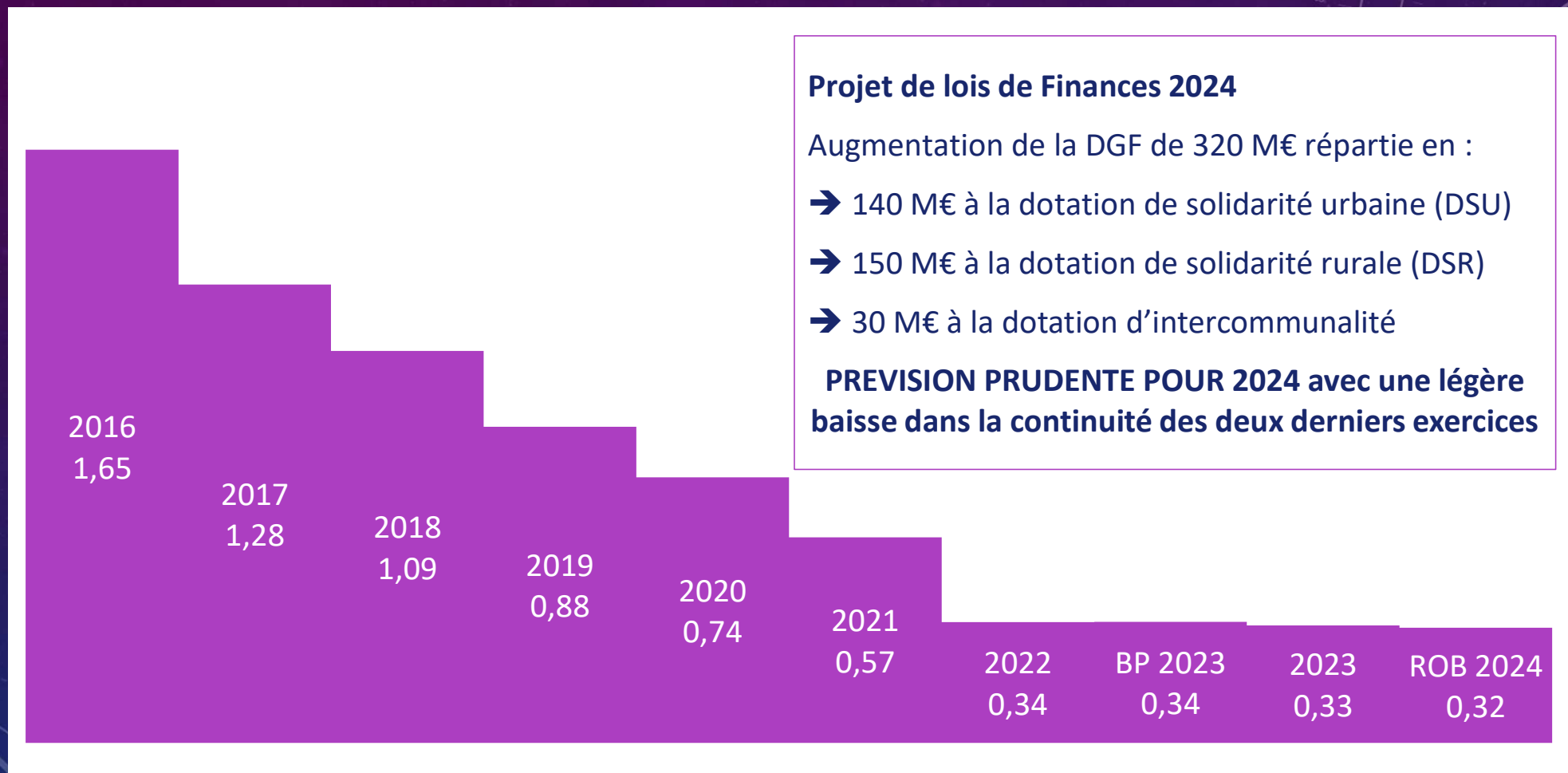


The background features a dark blue gradient with several circular gauges and arrows. One large gauge on the left has numerical markings from 140 to 260. Other gauges and arrows are scattered across the scene, some with dashed lines and arrows indicating direction. The overall aesthetic is technical and modern.

# 1.2. DOTATIONS DE L'ÉTAT

LES CLAYES-SOUS-BOIS

## 1.2.1. LA DOTATION GLOBALE 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 process or cycle. The overall aesthetic is technical and modern.

# 1.3. LES PRODUITS DES SERVICES

LES CLAYES-SOUS-BOIS

# EVOLUTION DES PRODUITS DES SERVICES

**= 8% des recettes de fonctionnement**

Hypothèse 2024 :

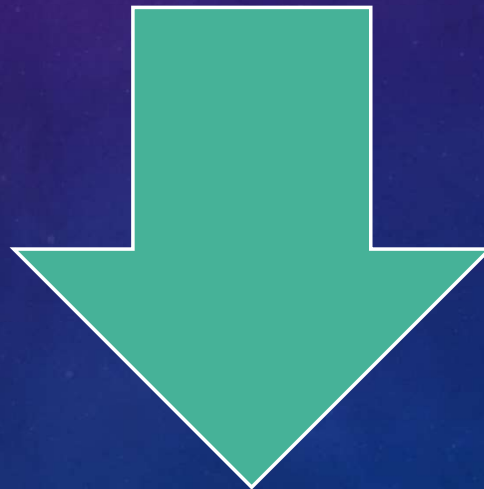
Augmentation prévisionnelle de 3,4% / BP 2023

- ✓ Estimation 2024 sur la base des recettes constatées en 2023

RECETTES DE  
FONCTIONNEMENT  
PERSPECTIVES 2024  
/ BP 2023  
PRINCIPALES  
EVOLUTIONS



Produits fiscaux  
Produits des services



Droits de mutation  
Dotation Globale de  
Fonctionnement



LES CLAYES-SOUS-BOIS

# DÉPENSES DE FONCTIONNEMENT

# DEPENSES DE FONCTIONNEMENT PERSPECTIVES 2024 / BP 2023 PRINCIPALES EVOLUTIONS

## Augmentation

Dépenses de  
personnel  
EAP mesures 2023  
Mesures 2024  
Revalo +5pts / GVT

## Maintien

Subventions aux  
Associations  
CCAS

## Augmentation

Fournitures  
Prestations  
Services

## Evènements 2024

Activités JOP  
Jumelage avec  
Rotenbach

+ 0,5 M€





LES CLAYES-SOUS-BOIS

# LA SITUATION DES EFFECTIFS

# EVOLUTION DES EFFECTIFS

Evolution au 31/12/2023

- ➔ Remise à plat du tableau des effectifs par la suppression de grades :
  - ➔ détachements
  - ➔ avancements de grades
- ➔ Régularisation au CST du 14/12 et CM du 18/12

The background features several 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 scene. Arrows indicate various directions of movement, some clockwise and some counter-clockwise. The overall aesthetic is technical and analytical.

LES CLAYES-SOUS-BOIS

# L'ENDETTLEMENT



LES CLAYES-SOUS-BOIS

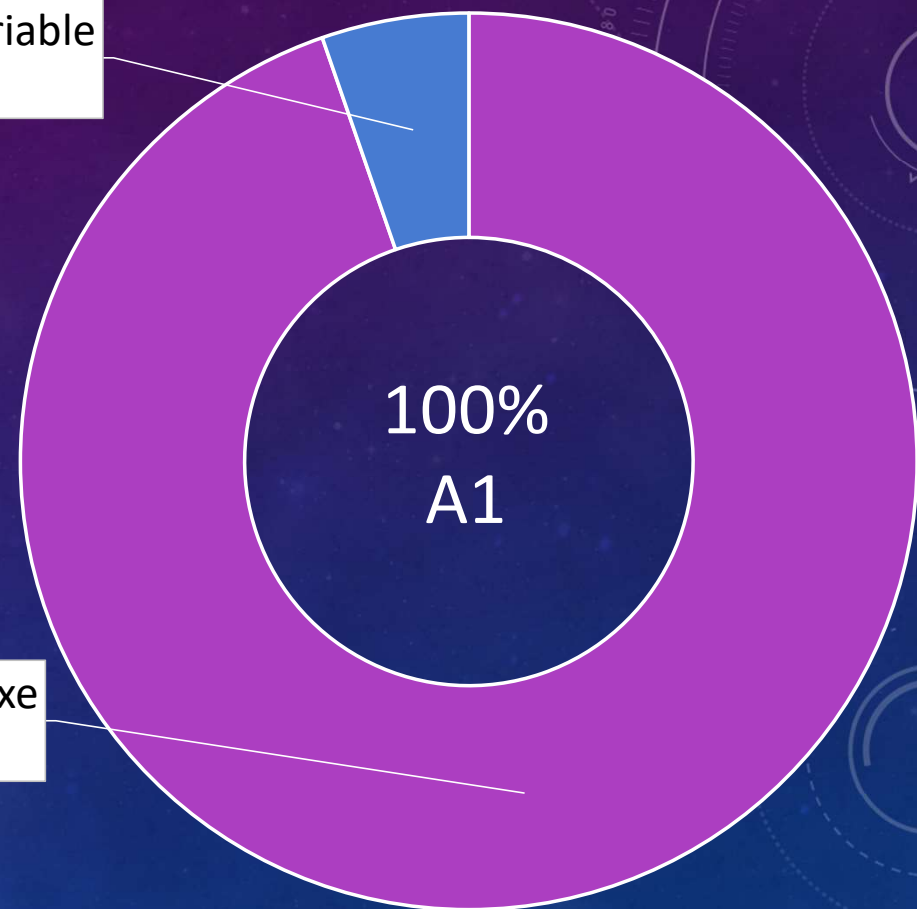
# LA REPARTITION DE LA DETTE

# LA REPARTITION DES EMPRUNTS SELON LA CLASSIFICATION GISSLER

AU 31/12/2023

A-1 Taux variable  
5,3%

A-1 Taux fixe  
94,7%

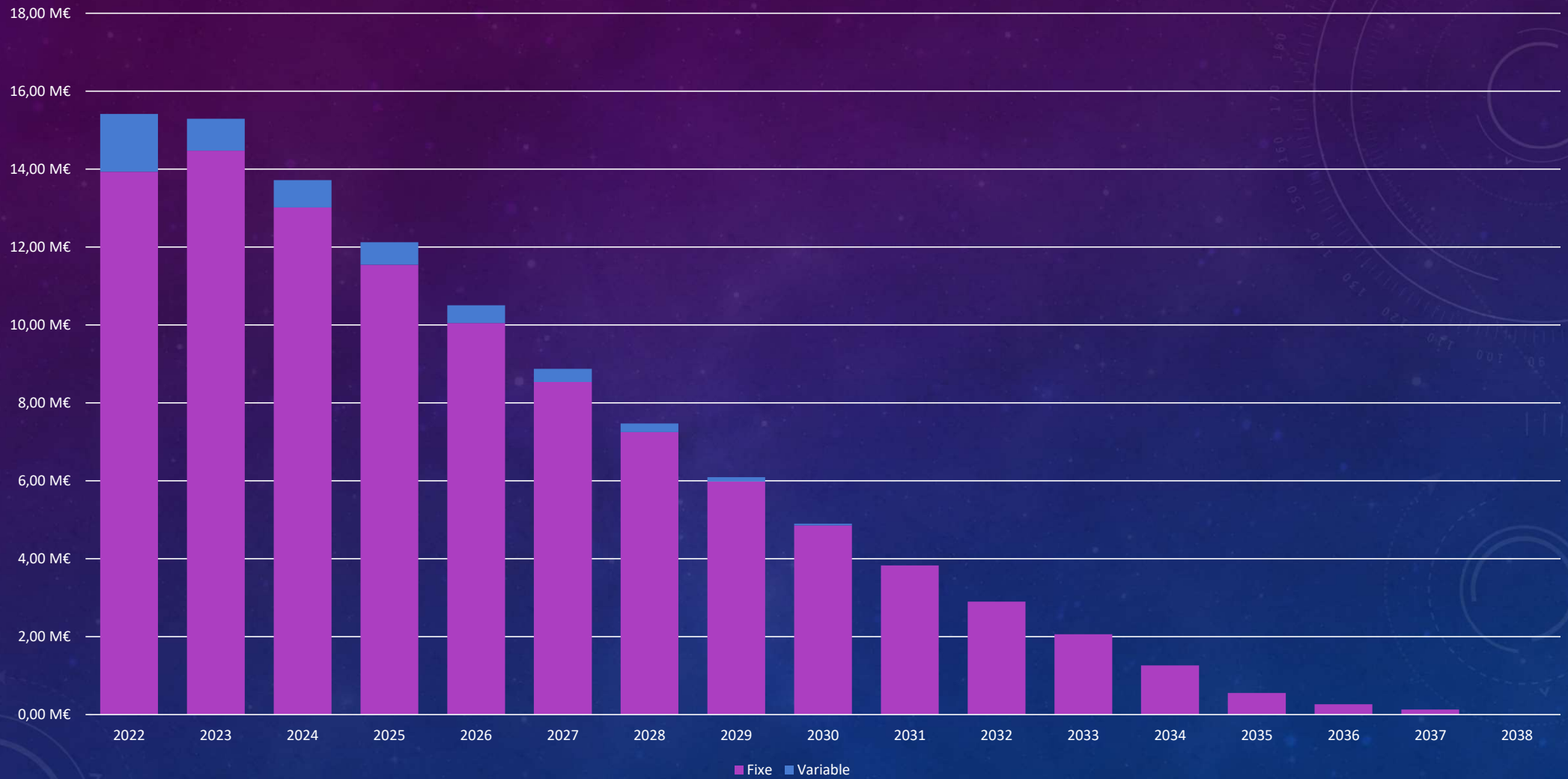




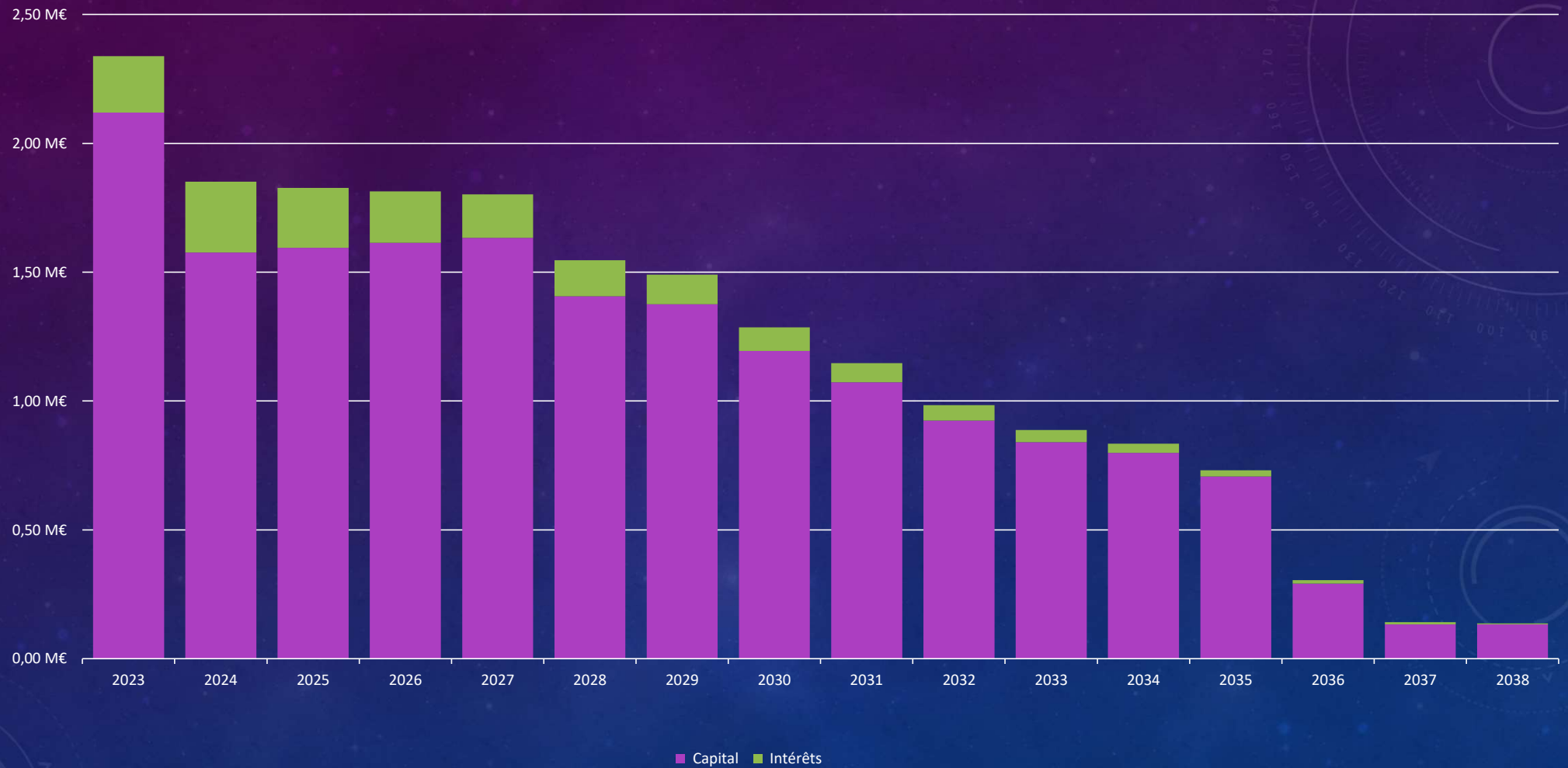
LES CLAYES-SOUS-BOIS

# L'ÉVOLUTION DE L'ENDETTLEMENT

# DURÉE DE VIE DES ENCOURS



# EVOLUTION DES CHARGES DE LA DETTE





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LES CLAYES-SOUS-BOIS

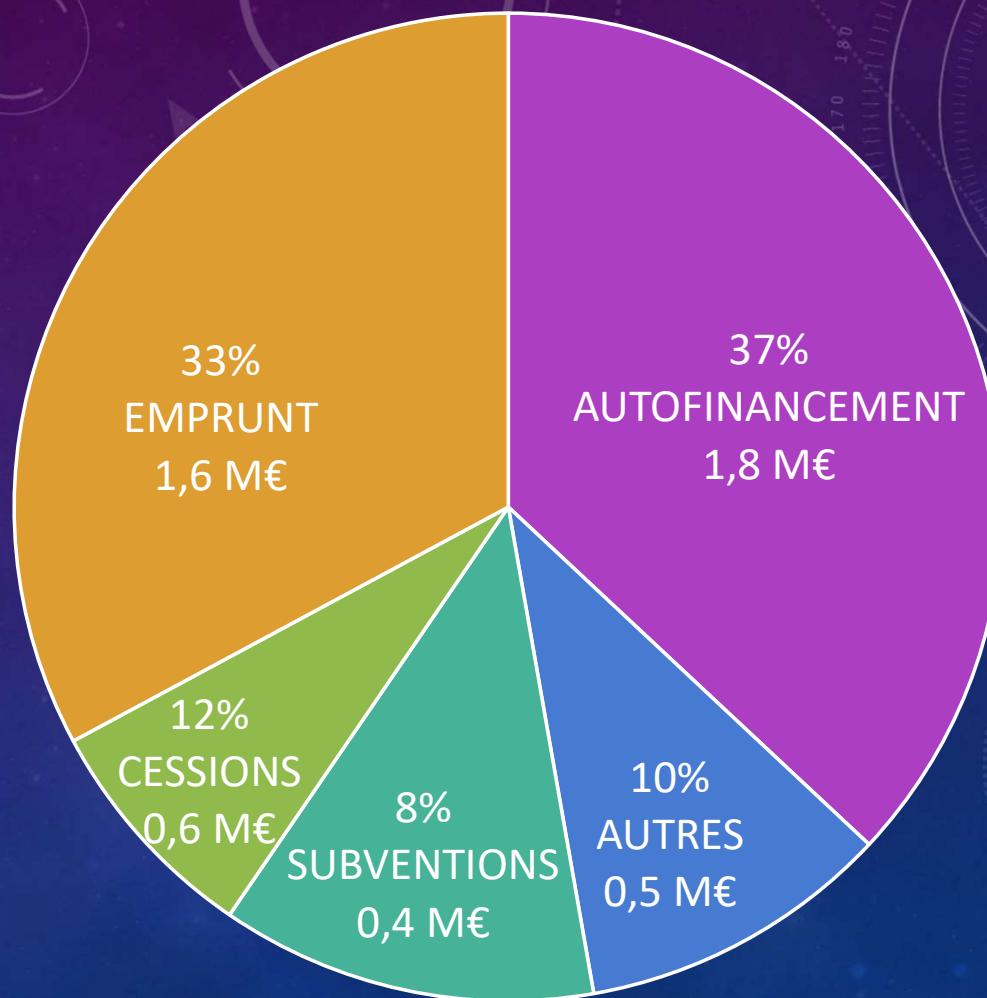
# LA SECTION D'INVESTISSEMENT



LES CLAYES-SOUS-BOIS

# LE FINANCEMENT DES INVESTISSEMENTS

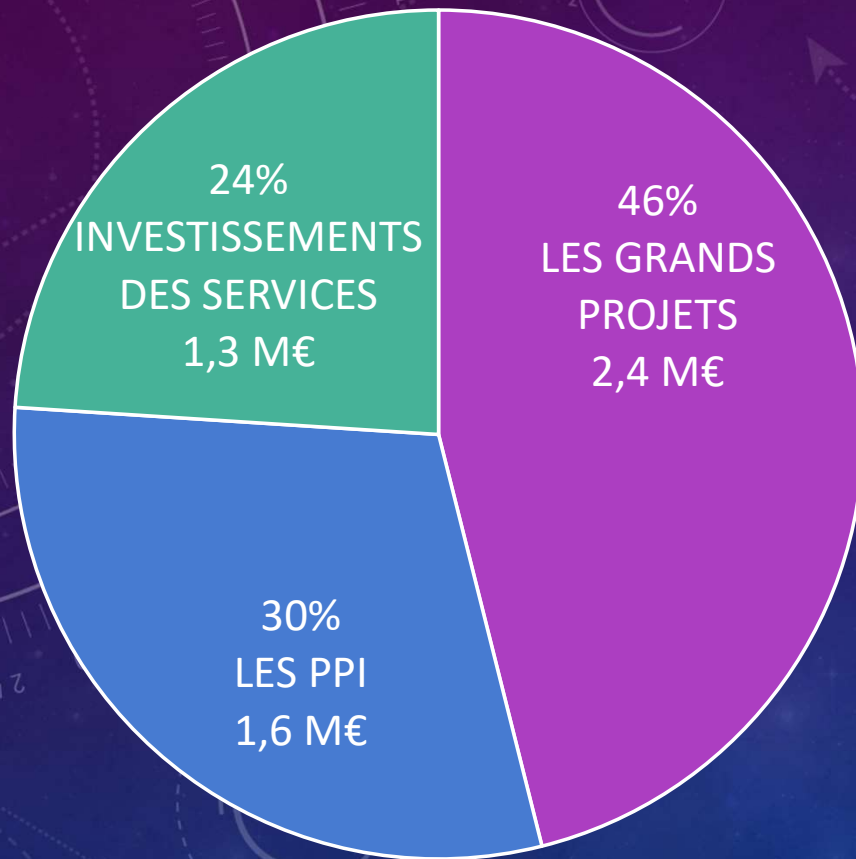
# LES SOURCES DE FINANCEMENTS 2024





LES CLAYES-SOUS-BOIS

# LES DÉPENSES D'INVESTISSEMENT

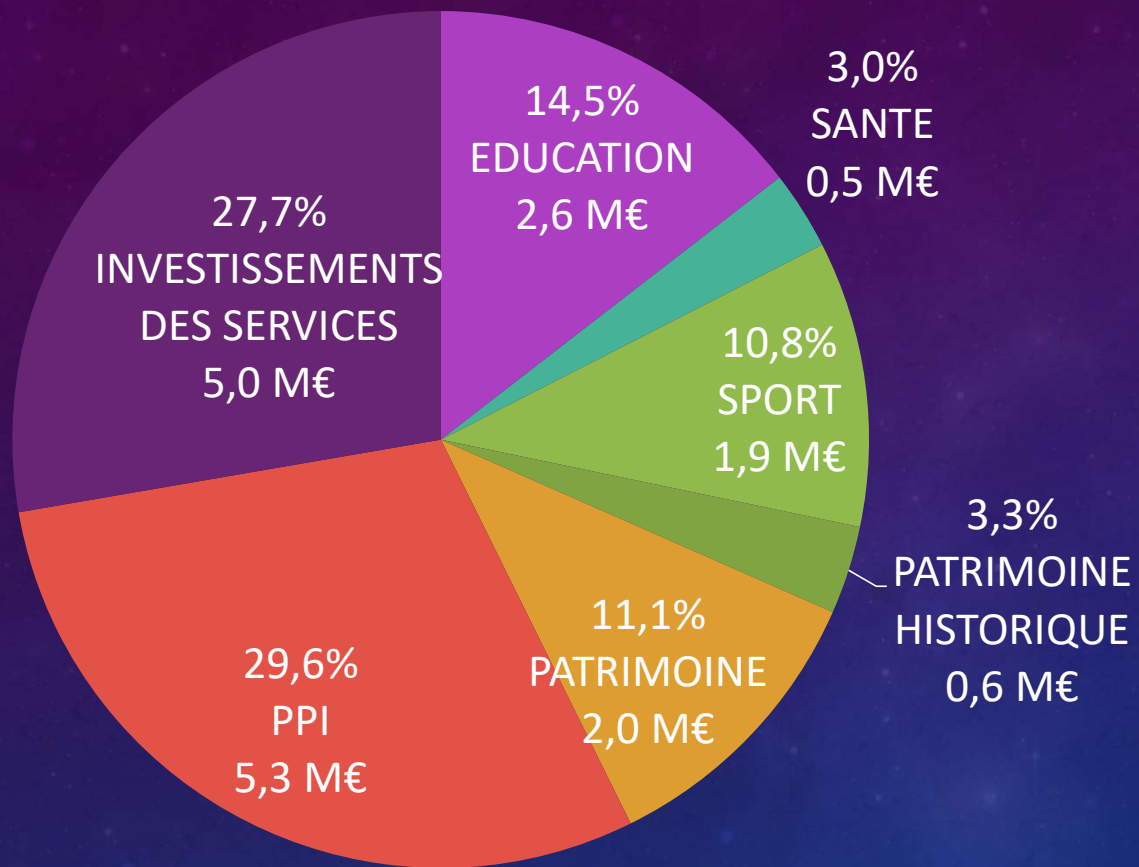


LES  
INVESTISSEMENTS  
2024  
5,2 M€  
HORS REMBOURSEMENTS  
D'EMPRUNTS

The background features a dark blue gradient with faint, light blue circular patterns and a scale. The scale is a semi-circular arc on the left side, with numerical markings from 140 to 260 in increments of 10. Several circular elements, some solid and some dashed, are scattered across the page, some containing arrows. The overall aesthetic is technical and modern.

LES CLAYES-SOUS-BOIS

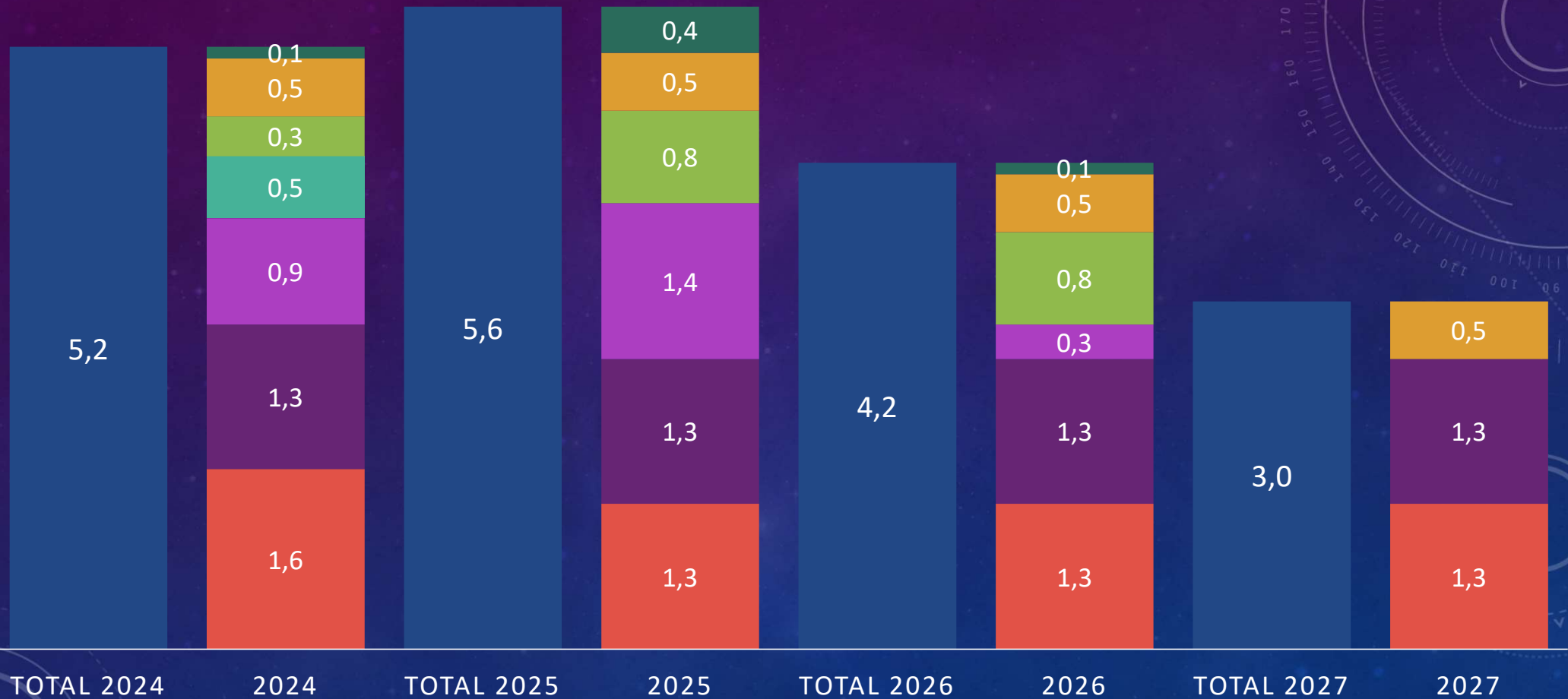
# PLAN PLURIANNUEL D'INVESTISSEMENT



# LE PLAN PLURIANNUEL D'INVESTISSEMENTS 2024-2027 18 M€

# PLAN PLURIANNUEL D'INVESTISSEMENTS 2024 - 2027

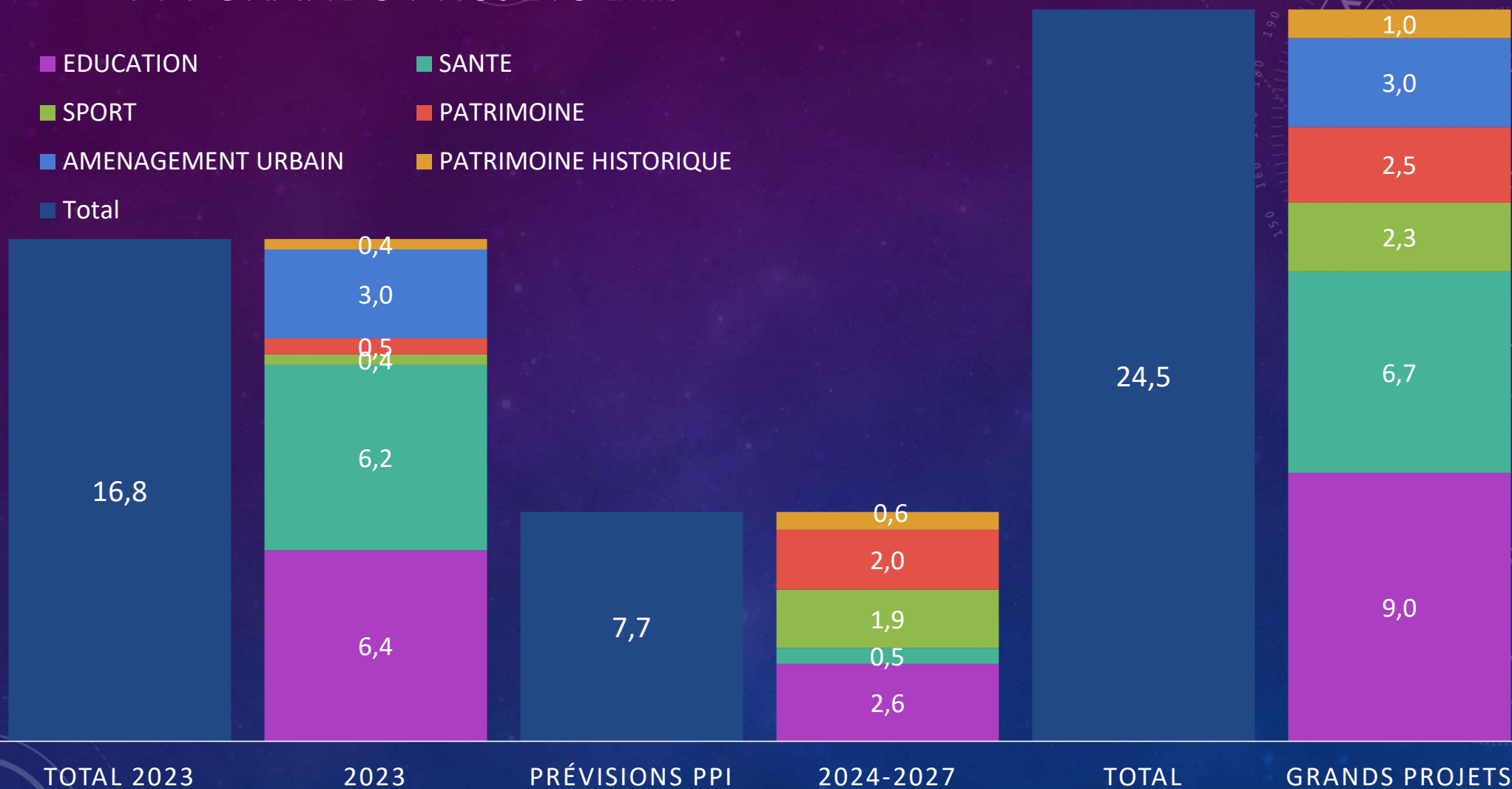
■ PPI 
 ■ SERVICES 
 ■ EDUCATION 
 ■ SANTE 
 ■ SPORT 
 ■ PATRIMOINE 
 ■ #REF! 
 ■ PATRIMOINE HISTORIQUE 
 ■ Total





# PPI GRANDS PROJETS EN M€

- EDUCATION
- SANTE
- SPORT
- PATRIMOINE
- AMENAGEMENT URBAIN
- PATRIMOINE HISTORIQUE
- Total





MERCI