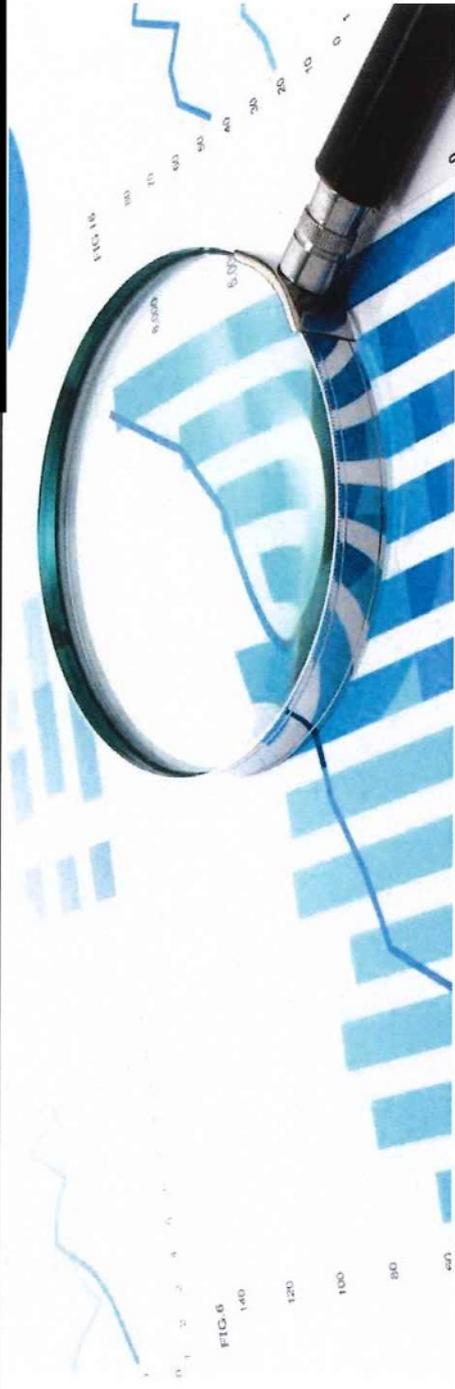


Tableau des Prévisions Budgétaires Pluriannuelles

| | | | | |
|------------------------------|-----------------|--|---------------|-------------|
| code INS: | | 25123 | BUDGET | 2025 |
| Administration communale de: | REBECQ | Version provisoire en date du : 09/01/2025 | | |
| | | Version définitive arrêtée par le conseil communal le : 21/01/2025 | | |
| Directeur Général: | CIVILIO MICHAEL | email: [REDACTED] | | |
| Directeur Financier: | ROBERT Edith | email: [REDACTED] | | |



Une collaboration C.R.A.C. - SPW Intérieur et Action Sociale - eComptes

No de version (informatique) du tableau: 2021.10.12

Généré par eComptes

date de génération: 09/01/2025

| DEPENSES DE FONCTIONNEMENT | | | | | | | | | | | | | | | |
|----------------------------|-----------------|---|--------------|--------------|--------------|------|--------------|--------------|---------|--------------|--------------|--------------|--------------|--------------|----------|
| 71 | EXERCICE(D/O-7) | Achat de sacs poubelles | 440,00 | 376,00 | 520,00 | 0,00 | 600,00 | 600,00 | 8,05 % | 612,00 | 624,24 | 636,72 | 649,46 | 662,45 | EDOP 021 |
| 71 | EXERCICE(D/O-7) | Documents administratifs et abonnements | 39.393,69 | 47.821,51 | 49.114,91 | 0,00 | 51.000,00 | 51.000,00 | 6,97 % | 52.020,00 | 53.060,40 | 54.121,61 | 55.204,04 | 56.308,12 | EDOP 022 |
| 71 | EXERCICE(D/O-7) | Documents administratifs et abonnements | 24.970,55 | 24.970,55 | 23.274,53 | 0,00 | 24.960,00 | 24.960,00 | -0,07 % | 25.000,00 | 26.040,40 | 26.990,96 | 27.950,78 | 27.950,19 | EDOP 023 |
| 71 | EXERCICE(D/O-7) | Eau | 19.959,64 | 22.723,26 | 21.026,71 | 0,00 | 21.000,00 | 17.970,00 | -2,59 % | 18.399,48 | 18.699,00 | 19.011,00 | 19.344,00 | 19.840,00 | EDOP 024 |
| 71 | EXERCICE(D/O-7) | Eaux usées | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | EDOP 025 |
| 71 | EXERCICE(D/O-7) | Eclairage public | 84.318,70 | 119.236,65 | 113.226,46 | 0,00 | 113.000,00 | 113.000,00 | 7,59 % | 115.260,00 | 117.565,20 | 121.314,83 | 124.761,13 | 129.855,78 | EDOP 026 |
| 71 | EXERCICE(D/O-7) | Electricité | 74.393,04 | 42.652,86 | 120.899,93 | 0,00 | 112.180,00 | 112.180,00 | 10,81 % | 114.423,60 | 116.712,07 | 119.046,31 | 121.427,24 | 123.855,78 | EDOP 027 |
| 71 | EXERCICE(D/O-7) | Enlèvement et traitement des immondices | 129.641,57 | 209.194,32 | 172.211,15 | 0,00 | 230.349,06 | 280.173,94 | 21,25 % | 285.777,42 | 291.492,97 | 297.322,83 | 303.269,28 | 309.334,67 | EDOP 028 |
| 71 | EXERCICE(D/O-7) | Fournitures administratives | 19.236,05 | 17.863,71 | 19.825,01 | 0,00 | 22.350,00 | 22.350,00 | 3,16 % | 22.797,00 | 23.252,94 | 23.718,00 | 24.192,36 | 24.676,21 | EDOP 029 |
| 71 | EXERCICE(D/O-7) | Fournitures techniques | 188.178,18 | 197.561,06 | 220.965,30 | 0,00 | 224.290,51 | 220.946,30 | 4,09 % | 226.365,23 | 229.872,53 | 234.469,98 | 239.159,38 | 243.942,57 | EDOP 030 |
| 71 | EXERCICE(D/O-7) | Frais administratifs JPP | 35.716,20 | 37.854,24 | 39.450,29 | 0,00 | 44.865,50 | 49.522,69 | 7,77 % | 50.512,44 | 51.572,69 | 52.653,11 | 53.604,21 | 54.676,29 | EDOP 031 |
| 71 | EXERCICE(D/O-7) | Frais de déplacements et de séjours | 2.908,63 | 3.133,04 | 3.891,42 | 0,00 | 7.900,00 | 5.650,00 | 18,06 % | 5.765,00 | 5.878,26 | 5.995,83 | 6.115,74 | 6.238,06 | EDOP 032 |
| 71 | EXERCICE(D/O-7) | Frais de formation du personnel | 10.988,70 | 19.044,89 | 19.762,26 | 0,00 | 25.800,00 | 16.800,00 | 12,44 % | 17.136,00 | 17.478,72 | 17.828,29 | 18.184,86 | 18.548,56 | EDOP 033 |
| 71 | EXERCICE(D/O-7) | Frais de procédures et de procédures | 2.682,89 | 2.531,58 | 496,59 | 0,00 | 4.000,00 | 4.000,00 | 10,71 % | 4.089,00 | 4.161,60 | 4.244,83 | 4.329,73 | 4.416,32 | EDOP 034 |
| 71 | EXERCICE(D/O-7) | Frais de représentation et de réception | 3.818,85 | 9.485,91 | 11.996,37 | 0,00 | 15.950,00 | 12.900,00 | 34,23 % | 13.209,00 | 13.473,18 | 13.742,64 | 14.017,50 | 14.297,85 | EDOP 035 |
| 71 | EXERCICE(D/O-7) | Frais relatifs au charroi | 18.833,08 | 30.376,98 | 31.529,75 | 0,00 | 34.844,00 | 36.528,00 | 18,01 % | 37.269,56 | 38.003,91 | 38.743,00 | 39.533,00 | 40.395,00 | EDOP 036 |
| 71 | EXERCICE(D/O-7) | Gas | 58.666,57 | 45.009,45 | 129.535,18 | 0,00 | 113.900,00 | 112.400,00 | 17,65 % | 114.648,00 | 116.940,56 | 119.797,78 | 121.665,37 | 124.098,68 | EDOP 037 |
| 71 | EXERCICE(D/O-7) | Huiles & Carburant | 71.624,29 | 108.758,19 | 93.902,60 | 0,00 | 106.000,00 | 100.000,00 | 8,70 % | 102.000,00 | 104.040,00 | 106.120,80 | 108.243,21 | 110.408,08 | EDOP 038 |
| 71 | EXERCICE(D/O-7) | Informatique | 105.695,90 | 98.939,68 | 107.950,58 | 0,00 | 138.900,00 | 128.700,00 | 5,20 % | 131.274,00 | 133.899,48 | 136.577,47 | 139.309,02 | 142.095,20 | EDOP 039 |
| 71 | EXERCICE(D/O-7) | Matériel voiries (signalisation, entretien, etc.) | 115.020,09 | 97.222,05 | 67.919,54 | 0,00 | 96.500,00 | 76.000,00 | 9,84 % | 77.520,00 | 79.070,40 | 80.551,81 | 82.264,84 | 83.910,14 | EDOP 040 |
| 71 | EXERCICE(D/O-7) | Mazout | 20.079,49 | 32.704,61 | 32.874,83 | 0,00 | 42.000,00 | 42.000,00 | 20,26 % | 42.840,00 | 43.696,80 | 44.570,74 | 45.462,15 | 46.371,39 | EDOP 041 |
| 71 | EXERCICE(D/O-7) | Téléphonie | 29.291,85 | 33.836,11 | 27.191,53 | 0,00 | 32.950,00 | 32.050,00 | 1,84 % | 32.691,00 | 33.344,82 | 34.011,72 | 34.691,95 | 35.385,79 | EDOP 042 |
| 71 | EXERCICE(D/O-7) | Autres prestations de tiers | 192.942,90 | 262.789,50 | 297.405,53 | 0,00 | 365.076,15 | 367.092,29 | 17,45 % | 374.434,14 | 381.972,82 | 389.561,27 | 397.357,50 | 405.299,55 | EDOP 043 |
| 71 | EXERCICE(D/O-7) | Ambulances (Ict.352) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 | 0,00 | EDOP 044 | |
| 71 | EXERCICE(D/O-7) | Assurance bâtiments | 17.396,65 | 18.469,89 | 31.228,47 | 0,00 | 32.705,13 | 32.284,38 | 16,72 % | 32.930,07 | 33.588,67 | 34.260,44 | 34.945,65 | 35.644,56 | EDOP 045 |
| 71 | EXERCICE(D/O-7) | Assurance responsabilité civile | 15.282,77 | 16.018,10 | 20.414,44 | 0,00 | 22.043,42 | 21.037,66 | 9,14 % | 21.469,41 | 21.887,58 | 22.325,33 | 22.771,84 | 23.227,28 | EDOP 046 |
| 71 | EXERCICE(D/O-7) | Assurance responsabilité civile | 52.971,87 | 21.018,08 | 37.469,07 | 0,00 | 62.137,35 | 62.237,35 | 42,20 % | 63.482,10 | 64.751,74 | 66.046,77 | 67.367,71 | 68.715,06 | EDOP 047 |
| 71 | EXERCICE(D/O-7) | Contrat de sécurité | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 | 0,00 | EDOP 048 | |
| 71 | EXERCICE(D/O-7) | FEDER | 51.003,44 | 61.882,76 | 57.892,38 | 0,00 | 70.569,01 | 70.660,00 | 8,49 % | 72.073,20 | 73.514,66 | 74.984,96 | 76.486,66 | 78.019,30 | EDOP 049 |
| 71 | EXERCICE(D/O-7) | Frais de prestations service médical du travail | 15.719,02 | 27.079,16 | 23.997,28 | 0,00 | 25.000,00 | 30.000,00 | 17,54 % | 30.600,00 | 31.212,00 | 31.835,24 | 32.472,96 | 33.122,42 | EDOP 050 |
| 71 | EXERCICE(D/O-7) | Frais d'experts | 26.817,13 | 16.542,93 | 26.372,45 | 0,00 | 29.260,35 | 25.500,00 | -1,25 % | 26.010,00 | 26.520,00 | 27.060,80 | 27.602,02 | 28.154,06 | EDOP 051 |
| 71 | EXERCICE(D/O-7) | Frais d'enseignement (plaines, classes diverses...) | 14.619,99 | 51.428,82 | 76.471,20 | 0,00 | 96.230,00 | 98.362,50 | 61,05 % | 100.329,75 | 102.336,35 | 104.383,07 | 106.470,73 | 108.600,15 | EDOP 052 |
| 71 | EXERCICE(D/O-7) | Frais entretien bâtiments | 251.703,65 | 309.443,70 | 294.081,68 | 0,00 | 299.750,00 | 301.500,00 | 4,62 % | 307.530,00 | 313.680,60 | 319.954,21 | 326.353,30 | 332.880,36 | EDOP 053 |
| 71 | EXERCICE(D/O-7) | Frais entretien charroi | 93.293,78 | 105.183,40 | 101.123,21 | 0,00 | 85.000,00 | 82.500,00 | -3,03 % | 84.150,00 | 85.833,00 | 87.549,66 | 89.300,65 | 91.086,67 | EDOP 054 |
| 71 | EXERCICE(D/O-7) | Frais extrascolaires (crèches, garderies, etc.) | 8.563,17 | 10.778,52 | 19.502,33 | 0,00 | 19.650,00 | 19.650,00 | 23,08 % | 20.043,00 | 20.443,86 | 20.852,74 | 21.269,79 | 21.695,19 | EDOP 055 |
| 71 | EXERCICE(D/O-7) | Imidis taxes et redevances | 11.433,41 | 10.553,98 | 11.882,87 | 0,00 | 12.000,00 | 12.000,00 | 1,22 % | 12.240,00 | 12.484,80 | 12.734,50 | 12.989,19 | 13.248,97 | EDOP 056 |
| 71 | EXERCICE(D/O-7) | Incendie (Ict.351) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 | 0,00 | EDOP 057 | |
| 71 | EXERCICE(D/O-7) | Précipitation | 2.279,46 | 7.875,67 | 7.976,04 | 0,00 | 8.000,00 | 8.000,00 | 26,30 % | 8.150,00 | 8.304,32 | 8.459,01 | 8.613,11 | 8.767,67 | EDOP 058 |
| 71 | EXERCICE(D/O-7) | Projet de travaux immobiliers | 4.869,22 | 5.694,83 | 5.281,64 | 0,00 | 5.200,00 | 5.200,00 | 1,90 % | 5.250,00 | 5.460,00 | 5.670,00 | 5.880,00 | 6.090,00 | EDOP 059 |
| 71 | EXERCICE(D/O-7) | Projet "Politiques Grandes Villes" | 33.505,29 | 21.880,60 | 26.373,52 | 0,00 | 28.300,00 | 23.100,00 | -8,88 % | 23.562,00 | 24.033,24 | 24.513,90 | 25.004,18 | 25.504,27 | EDOP 060 |
| 71 | EXERCICE(D/O-7) | Remb. Personnel détaché | 318.177,54 | 288.632,98 | 343.114,57 | 0,00 | 301.782,47 | 311.067,62 | -0,56 % | 317.288,97 | 323.634,25 | 330.107,45 | 336.709,60 | 343.443,79 | EDOP 061 |
| 71 | EXERCICE(D/O-7) | Vêtements de travail | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 | 0,00 | EDOP 062 | |
| 71 | EXERCICE(D/O-7) | Autres dépenses de fonctionnement | 2.129.199,82 | 2.431.072,62 | 2.694.205,75 | 0,00 | 2.939.785,97 | 2.939.825,06 | 8,40 % | 2.988.621,56 | 3.038.939,99 | 3.119.658,67 | 3.182.161,19 | 3.245.804,74 | EDOP 063 |
| 71 | EXERCICE(D/O-7) | | | | | | | | | | | | | EDOP 064 | |
| 71 | EXERCICE(D/O-7) | | | | | | | | | | | | | EDOP 065 | |

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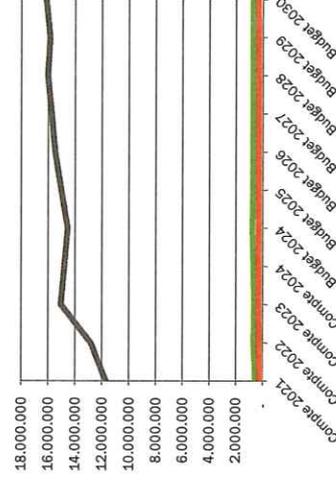
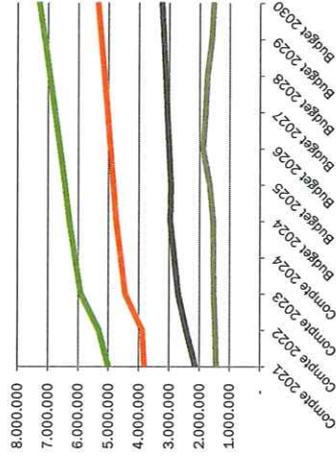
| Tableau de Bord Prospectif Unifié - Synthèse | | | |
|---|-----|-------|--------|
| REBECQ | JNS | 25123 | BUDGET |
| Administration communale de : | | | 2025 |
| Version provisoire en date du : | | | |
| Version définitive arrêtée par le conseil communal le : | | | |

Evolution des dépenses ordinaires:

| | Comptes | | | | Projections | | | | |
|-------------------------------|------------|------------|------------|------|-------------|------------|------------|------------|------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2030 |
| 70 Dépenses de personnel | 4.993.195 | 5.308.990 | 5.905.755 | #N/A | 6.437.081 | 6.598.008 | 6.762.958 | 6.932.032 | 7.105.333 |
| 71 Dépenses de fonctionnement | 2.129.200 | 2.431.073 | 2.694.206 | #N/A | 2.939.825 | 2.998.622 | 3.058.594 | 3.119.766 | 3.182.161 |
| 72 Dépenses de transfert | 3.819.244 | 3.872.347 | 4.450.633 | #N/A | 4.837.997 | 4.934.757 | 5.033.452 | 5.134.121 | 5.236.803 |
| 74 Dépenses de dette | 1.437.550 | 1.473.763 | 1.520.374 | #N/A | 1.665.973 | 1.889.596 | 1.794.357 | 1.750.635 | 1.602.769 |
| Total | 12.379.189 | 13.086.173 | 14.570.969 | #N/A | 15.880.876 | 16.420.983 | 16.649.361 | 16.936.554 | 17.127.066 |

Evolution des Recettes ordinaires:

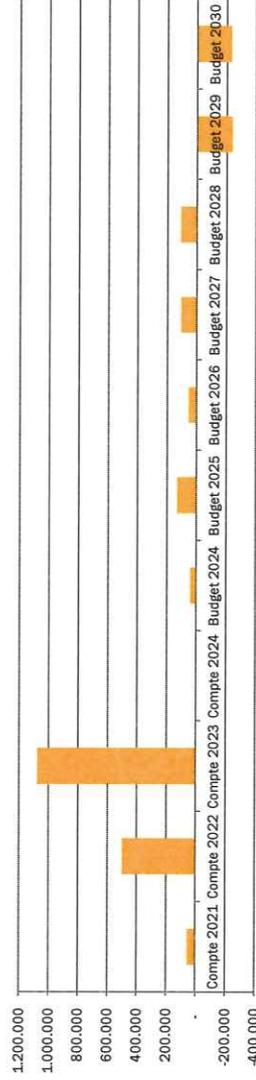
| | Comptes | | | | Projections | | | | |
|----------------------------|------------|------------|------------|------|-------------|------------|------------|------------|------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2030 |
| 60 Recettes de Prestations | 539.454 | 652.307 | 627.130 | #N/A | 697.734 | 702.558 | 707.268 | 711.854 | 716.307 |
| 61 Recettes de transfert | 11.682.479 | 12.809.847 | 15.044.104 | #N/A | 15.022.969 | 15.478.259 | 15.754.166 | 16.037.189 | 15.873.651 |
| 62 Recettes de dette | 211.661 | 265.672 | 274.836 | #N/A | 291.550 | 293.162 | 294.784 | 296.416 | 299.710 |
| Total | 12.433.593 | 13.727.826 | 15.946.070 | #N/A | 16.012.253 | 16.473.980 | 16.756.218 | 17.045.459 | 16.889.616 |



Evolution du résultat à l'exercice propre:

| | Compte 2021 | Compte 2022 | Compte 2023 | Compte 2024 | Projections |
|------------------------------|-------------|-------------|-------------|-------------|---|
| Résultat à l'exercice propre | 54.404 | 500.239 | 1.075.101 | - | Budget 2025: 131.377, Budget 2026: 52.997, Budget 2027: 106.857, Budget 2028: 108.905, Budget 2029: -239.050, Budget 2030: -232.718 |

Résultat à l'exercice propre



Projection d'évolution des nouveaux emprunts

| Totaux reportés pour la projection | | | | | | | | | | | | | | |
|--|-------|--------|-------------------|---------------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|-----------|-----------|
| Estimation des nouveaux emprunts à conclure: | | | | | | | | | | | | | | |
| Projection de la charge: | | | | | | | | | | | | | | |
| Données du prêt | | 2026 | | 2027 | | 2028 | | 2029 | | 2030 | | | | |
| Montant | Durée | Taux | exercice de début | Nbre mois intérêt 1ere année (3 ou 6) | Remb.capital | Intérêts | Remb.capital | Intérêts | Remb.capital | Intérêts | Remb.capital | Intérêts | | |
| 1819679 | 20 | 1,250% | 2025 | 3 | 80.648,88 | 22.158,31 | 81.656,99 | 21.150,20 | 82.677,71 | 20.129,49 | 83.711,18 | 19.096,61 | 84.757,57 | 18.049,62 |
| 65000 | 10 | 3,000% | 2025 | 6 | 5.669,98 | 1.847,19 | 5.840,08 | 1.677,09 | 6.015,28 | 1.501,89 | 6.195,74 | 1.321,43 | 6.381,62 | 1.135,56 |
| 175000 | 20 | 3,000% | 2025 | 6 | 6.512,75 | 5.091,30 | 6.708,13 | 4.895,91 | 6.909,38 | 4.694,67 | 7.116,66 | 4.487,39 | 7.330,16 | 4.273,89 |
| 40000 | 20 | 3,000% | 2025 | 6 | 1.488,63 | 1.163,72 | 1.533,29 | 1.119,07 | 1.579,29 | 1.073,07 | 1.626,66 | 1.025,69 | 1.675,46 | 976,89 |
| 50000 | 15 | 3,000% | 2025 | 6 | 2.688,33 | 1.443,49 | 2.768,98 | 1.362,84 | 2.852,05 | 1.279,77 | 2.937,61 | 1.194,21 | 3.025,74 | 1.106,08 |
| 75000 | 20 | 3,000% | 2025 | 6 | 2.791,18 | 2.181,98 | 2.874,91 | 2.098,25 | 2.961,16 | 2.012,00 | 3.050,00 | 1.923,17 | 3.141,50 | 1.831,67 |
| 60000 | 15 | 3,000% | 2025 | 6 | 3.225,99 | 1.732,19 | 3.322,77 | 1.635,41 | 3.422,46 | 1.535,73 | 3.525,13 | 1.433,05 | 3.630,89 | 1.327,30 |
| 40000 | 15 | 3,000% | 2025 | 6 | 2.150,66 | 1.154,79 | 2.215,18 | 1.090,27 | 2.281,64 | 1.023,82 | 2.350,09 | 955,37 | 2.420,59 | 884,87 |
| 240000 | 10 | 3,000% | 2025 | 6 | 20.935,32 | 6.820,40 | 21.563,38 | 6.192,34 | 22.210,28 | 5.545,43 | 22.876,59 | 4.879,13 | 23.562,89 | 4.192,83 |
| 55000 | 10 | 3,000% | 2025 | 6 | 2.419,50 | 1.299,14 | 2.492,08 | 1.226,56 | 2.566,84 | 1.151,79 | 2.643,85 | 1.074,79 | 2.723,16 | 995,47 |
| 33350 | 20 | 3,000% | 2025 | 6 | 4.797,68 | 1.563,01 | 4.941,61 | 1.419,08 | 5.089,86 | 1.270,83 | 5.242,55 | 1.118,13 | 5.399,83 | 960,86 |
| 100000 | 20 | 3,000% | 2025 | 3 | 1.241,14 | 970,26 | 1.278,38 | 933,02 | 1.316,73 | 894,67 | 1.356,23 | 855,17 | 1.396,92 | 814,48 |
| 30000 | 15 | 3,000% | 2025 | 6 | 3.721,57 | 2.909,31 | 3.833,22 | 2.797,66 | 3.948,21 | 2.682,67 | 4.066,66 | 2.564,22 | 4.188,66 | 2.442,22 |
| 125000 | 20 | 3,000% | 2025 | 6 | 4.681,96 | 3.636,64 | 4.791,52 | 3.497,08 | 4.935,27 | 3.353,34 | 5.083,33 | 3.205,28 | 5.235,83 | 3.052,78 |
| 532206,66 | 20 | 3,000% | 2025 | 3 | 19.806,45 | 15.483,55 | 20.400,64 | 14.889,36 | 21.012,66 | 14.277,34 | 21.643,04 | 13.646,96 | 22.292,33 | 12.997,67 |
| 120000 | 20 | 3,000% | 2025 | 6 | 4.465,88 | 3.491,17 | 4.599,86 | 3.357,20 | 4.737,86 | 3.219,20 | 4.879,99 | 3.077,07 | 5.026,39 | 2.930,67 |
| 150000 | 5 | 3,000% | 2025 | 6 | 28.253,19 | 4.058,09 | 29.100,78 | 3.210,50 | 29.973,80 | 2.337,47 | 30.873,02 | 1.438,26 | 31.799,21 | 512,07 |
| 55000 | 10 | 3,000% | 2025 | 6 | 4.797,68 | 1.563,01 | 4.941,61 | 1.419,08 | 5.089,86 | 1.270,83 | 5.242,55 | 1.118,13 | 5.399,83 | 960,86 |
| 50000 | 10 | 3,000% | 2025 | 6 | 4.361,53 | 1.420,92 | 4.492,37 | 1.290,07 | 4.627,14 | 1.155,30 | 4.765,96 | 1.016,48 | 4.908,94 | 873,51 |
| 27500 | 15 | 3,000% | 2025 | 6 | 1.478,58 | 793,92 | 1.522,94 | 749,56 | 1.568,63 | 703,87 | 1.615,69 | 656,82 | 1.664,16 | 608,34 |
| 160000 | 20 | 3,000% | 2025 | 6 | 5.954,51 | 4.654,90 | 6.133,15 | 4.476,26 | 6.317,14 | 4.292,27 | 6.506,66 | 4.102,75 | 6.701,86 | 3.907,56 |
| 50000 | 15 | 3,000% | 2025 | 6 | 2.688,33 | 1.443,49 | 2.768,98 | 1.362,84 | 2.852,05 | 1.279,77 | 2.937,61 | 1.194,21 | 3.025,74 | 1.106,08 |
| 150000 | 20 | 3,000% | 2025 | 6 | 5.582,36 | 4.363,97 | 5.749,83 | 4.196,50 | 5.922,32 | 4.024,00 | 6.099,99 | 3.846,33 | 6.282,99 | 3.663,33 |
| 57500 | 20 | 3,000% | 2025 | 6 | 2.139,90 | 1.672,85 | 2.204,10 | 1.608,66 | 2.270,22 | 1.542,53 | 2.338,33 | 1.474,43 | 2.408,48 | 1.404,28 |

