

Comune di **Barga**

Nuovi servizi 2021 di Reti Ambiente acquisiti dal Comune

| Componente (Moneta 2020) | Valore Comun-na Reti Ambie |               |
|--------------------------|----------------------------|---------------|
| CSL                      | 63.304                     | 75.964        |
| CRT                      | 0                          | 0             |
| CTS                      | 0                          | 0             |
| CRD                      | 0                          | 0             |
| CTR                      | 8.011                      | 8.011         |
| <b>Totale</b>            | <b>71.315</b>              | <b>83.976</b> |

Art. 2 - Entrate Tariffarie - Anno 2020

| Tipologia       | Sharing - Valore medi | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|-----------------|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| b sharing       | Valore medio          | 0,30 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 | 0,60 |
| b(1+wa) sharing | Valore medio          | 0,33 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 | 0,84 |

| Tipologia  | Entrate tariffarie | 2020      | 2021      | 2022      | 2023      | 2024      | 2025      | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |
|------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TF-CG      | CSL                | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   | 140.028   |
| TV-CG      | CRT                | 178.023   | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TV-CG      | CTS                | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   | 108.974   |
| TV-CG      | CRD                | 911.620   | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TV-CG      | CTR                | 151.530   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   | 159.702   |
| TF-CG      | CARC               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CG      | CGG                | 181.513   | 181.513   | 181.513   | 175.344   | 169.175   | 163.006   | 161.052   | 159.098   | 157.145   | 155.191   | 153.238   | 151.284   | 149.331   | 147.377   | 145.424   | 143.470   |
| TF-CG      | CCD                | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CG      | Coal               | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     | 1.369     |
| TF-TV      | COI                | 17.070    | 1.094.698 | 975.729   | 968.593   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   | 961.458   |
| TF-CG      | CSL (COI)          | 0         | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    | 76.710    |
| TV-CG      | CRT (COI)          | 0         | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   | 111.432   |
| TV-CG      | CTS (COI)          | 0         | 0         | 0         | -18.007   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   | -36.014   |
| TV-CG      | CRD (COI)          | 17.070    | 906.601   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   | 787.678   |
| TV-CG      | CTR (COI)          | 0         | -45       | -91       | 10.781    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    | 21.652    |
| TF-CG      | CARC (COI)         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CG      | CGG (COI)          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CG      | CCD (COI)          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CG      | Coal (COI)         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CK      | AMM                | 32.353    | 21.622    | 22.061    | 22.154    | 24.866    | 45.259    | 50.036    | 50.705    | 47.633    | 48.445    | 48.267    | 40.382    | 41.090    | 41.300    | 45.189    | 43.970    |
| TF-CK      | CK Prop (11.12)    | 387       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CK      | ACC                | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-CK      | RCESPITI           | 24.696    | 23.042    | 27.368    | 27.470    | 30.854    | 58.421    | 59.442    | 57.049    | 54.515    | 52.188    | 50.992    | 48.596    | 46.837    | 44.938    | 44.211    | 41.830    |
| TF-CK      | RLIC               | 2.028     | 2.028     | 2.028     | 5.490     | 16.119    | 2.363     | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TV-AR      | b(ARa)             | -6.169    | -12.338   | -12.338   | -15.374   | -23.162   | -24.320   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   | -25.536   |
| TV-ARCONAI | b(1+wa)ARCONAI,a   | -16.070   | -40.906   | -40.906   | -43.974   | -52.768   | -55.407   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   | -58.177   |
| TF-TV      | Conquagli          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-TV      | Rimodulazioni      | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TF-TV      | STa                | 1.727.353 | 1.679.733 | 1.565.530 | 1.549.778 | 1.536.615 | 1.560.853 | 1.558.348 | 1.554.671 | 1.547.111 | 1.543.644 | 1.540.316 | 1.528.081 | 1.525.077 | 1.521.434 | 1.522.642 | 1.517.089 |

Limite alla crescita annuale delle entrate tariffarie -Anno 2020

| Limite alla crescita annuale          | 2020      | 2021      | 2022      | 2023      | 2024      | 2025      | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Entrate Tariffarie 2019 MTN           | 1.842.167 | 1.679.733 | 1.565.530 | 1.549.778 | 1.536.615 | 1.560.853 | 1.558.348 | 1.554.671 | 1.547.111 | 1.543.644 | 1.540.316 | 1.528.081 | 1.525.077 | 1.521.434 | 1.522.642 | 1.517.089 |
| Entrate tariffarie MTR                | 1.798.668 | 1.679.733 | 1.565.530 | 1.549.778 | 1.536.615 | 1.560.853 | 1.558.348 | 1.554.671 | 1.547.111 | 1.543.644 | 1.540.316 | 1.528.081 | 1.525.077 | 1.521.434 | 1.522.642 | 1.517.089 |
| Variazione rispetto al 2019           | 0,976     | 0,912     | 0,850     | 0,841     | 0,834     | 0,847     | 0,846     | 0,844     | 0,840     | 0,838     | 0,836     | 0,830     | 0,828     | 0,826     | 0,824     | 0,824     |
| Variazione annuale                    | 0,976     | 0,934     | 0,932     | 0,990     | 0,992     | 1,016     | 0,998     | 0,998     | 0,995     | 0,998     | 0,998     | 0,998     | 0,998     | 0,998     | 1,001     | 0,996     |
| Variazione annuale(%)                 | -2,36%    | -6,61%    | -6,80%    | -1,01%    | -0,85%    | 1,58%     | -0,16%    | -0,24%    | -0,49%    | -0,22%    | -0,22%    | -0,79%    | -0,20%    | -0,24%    | 0,08%     | -0,36%    |
| Variazione annuale (euro)             | -43.499   | -118.935  | -114.203  | -15.752   | -13.162   | 24.238    | -2.505    | -3.677    | -7.560    | -3.468    | -3.328    | -12.235   | -3.004    | -3.643    | 1.208     | -5.553    |
| Limite alla crescita annuale          | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     | 1,066     |
| Limite alla crescita annuale (euro)   | 1.963.750 | 1.917.381 | 1.790.596 | 1.668.855 | 1.652.063 | 1.638.032 | 1.663.870 | 1.661.199 | 1.657.279 | 1.649.221 | 1.645.524 | 1.641.976 | 1.628.934 | 1.625.732 | 1.621.849 | 1.623.137 |
| Rispetto limite crescita tariffaria   | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      |
| Eccedenza limite alla crescita (euro) | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Collocazione quadrante                | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV | Schema IV |
| QL (Miglioramento qualità)            | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        |
| PG (Ampliamento perimetro)            | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        | SI        |

| Costi di competenza        | 2020      | 2021      | 2022      | 2023      | 2024      | 2025      | 2026      | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      | 2035      |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| CGID = CSL + CRT + CTS     | 427.025   | 437.144   | 437.144   | 419.137   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   | 401.130   |
| CGD = CTR+CDR+COI+RicaviAR | 1.057.981 | 1.013.015 | 894.046   | 898.813   | 893.102   | 889.306   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   | 885.319   |
| CK                         | 59.465    | 46.692    | 51.457    | 55.114    | 71.839    | 106.043   | 109.477   | 107.754   | 102.147   | 100.633   | 99.259    | 88.978    | 87.938    | 86.738    | 85.400    | 85.800    |
| AC=CARC+CGG+CCD+Coal       | 182.882   | 182.882   | 182.882   | 176.713   | 170.544   | 164.375   | 162.421   | 160.468   | 158.514   | 156.561   | 154.607   | 152.654   | 150.700   | 148.747   | 146.793   | 144.840   |
| PEF MTR                    | 1.727.353 | 1.679.733 | 1.565.530 | 1.549.778 | 1.536.615 | 1.560.853 | 1.558.348 | 1.554.671 | 1.547.111 | 1.543.644 | 1.540.316 | 1.528.081 | 1.525.077 | 1.521.434 | 1.522.642 | 1.517.089 |

