

## Comune di Fabbrie di Vergemoli

## Nuovi servizi 2021 di Reti Ambiente acquisiti dal Comune

| Componente (Moneta 2020) | Valore Comun-na Reti Ambie |          |
|--------------------------|----------------------------|----------|
| CSL                      | 0                          | 0        |
| CRT                      | 0                          | 0        |
| CTS                      | 0                          | 0        |
| CRD                      | 0                          | 0        |
| CTR                      | 0                          | 0        |
| <b>Totale</b>            | <b>0</b>                   | <b>0</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          | 0,60 | 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 | 0,60 |
| b(1+wa) sharing | Valore medio          | 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 | 0,84 |

| Tipologia  | Entrate tariffarie | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    |
|------------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| TF-CG      | CSL                | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TV-CG      | CRT                | 49.194  | 49.533  | 49.533  | 49.533  | 49.533  | 49.533  | 45.362  | 45.362  | 42.580  | 42.580  | 39.799  | 39.799  | 39.799  | 39.799  | 39.799  | 39.799  |
| TV-CG      | CTS                | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  | 31.541  |
| TV-CG      | CRD                | 45.451  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TV-CG      | CTR                | 11.942  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TF-CG      | CARC               | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TF-CG      | CGG                | 18.288  | 18.288  | 18.288  | 17.667  | 17.045  | 16.424  | 16.227  | 16.030  | 15.833  | 15.636  | 15.439  | 15.243  | 15.046  | 14.849  | 14.652  | 14.455  |
| TF-CG      | CCD                | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TF-CG      | Coal               | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     | 268     |
| TF-TV      | COI                | 0       | 220.239 | 203.757 | 199.401 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 | 195.044 |
| TF-CG      | CSL (COI)          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TF-CG      | CRT (COI)          | 0       | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  | 23.476  |
| TV-CG      | CTS (COI)          | 0       | 0       | 0       | -5.212  | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 | -10.424 |
| TV-CG      | CRD (COI)          | 0       | 196.763 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 | 180.281 |
| TV-CG      | CTR (COI)          | 0       | 0       | 0       | 856     | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   | 1.711   |
| 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                | 1.097   | 1.095   | 1.590   | 2.091   | 2.712   | 7.053   | 8.525   | 8.616   | 8.109   | 8.246   | 8.219   | 6.908   | 7.002   | 6.983   | 7.630   | 7.418   |
| TF-CK      | CK Prop (11.12)    | 1.040   | 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           | 2.764   | 2.754   | 3.624   | 3.764   | 4.922   | 9.106   | 9.300   | 8.882   | 8.442   | 8.035   | 7.818   | 7.399   | 7.087   | 6.752   | 6.617   | 6.205   |
| TF-CK      | RLIC               | 597     | 597     | 597     | 916     | 2.691   | 394     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| TV-AR      | b(ARa)             | -972    | -972    | -972    | -1.212  | -1.825  | -1.917  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  | -2.013  |
| TV-ARCONAI | b(1+wa)ARCONAI,a   | -3.224  | -3.224  | -3.224  | -3.466  | -4.159  | -4.367  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  | -4.585  |
| 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                | 157.986 | 320.119 | 305.003 | 300.504 | 297.271 | 303.079 | 299.669 | 299.145 | 295.220 | 294.754 | 291.531 | 289.604 | 289.189 | 288.640 | 288.954 | 288.134 |

se CRD come SistemaAmbiente

168.807

170.173

165.674

162.442

168.250

164.840

164.315

160.391

159.924

156.702

154.775

154.360

153.810

154.125

153.304

## 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           | 125.111   |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| Entrate tariffarie MTR                | 157.986   | 320.119   | 305.003   | 300.504   | 297.271   | 303.079   | 299.669   | 299.145   | 295.220   | 294.754   | 291.531   | 289.604   | 289.189   | 288.640   | 288.954   | 288.134   |
| Variazione rispetto al 2019           | 1,263     | 2,559     | 2,438     | 2,402     | 2,376     | 2,422     | 2,395     | 2,391     | 2,360     | 2,356     | 2,330     | 2,315     | 2,311     | 2,307     | 2,310     | 2,303     |
| Variazione annuale                    | 1,263     | 2,026     | 0,953     | 0,985     | 0,989     | 1,020     | 0,989     | 0,998     | 0,987     | 0,998     | 0,989     | 0,993     | 0,999     | 0,998     | 1,001     | 0,997     |
| Variazione annuale(%)                 | 26,28%    | 102,63%   | -4,72%    | -1,48%    | -1,08%    | 1,95%     | -1,13%    | -0,17%    | -1,31%    | -0,16%    | -1,09%    | -0,66%    | -0,14%    | -0,19%    | 0,11%     | -0,28%    |
| Variazione annuale (euro)             | 32.875    | 162.133   | -15.116   | -4.499    | -3.232    | 5.808     | -3.410    | -524      | -3.925    | -466      | -3.223    | -1.927    | -415      | -550      | 314       | -821      |
| 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)   | 133.368   | 168.413   | 341.246   | 325.133   | 320.337   | 316.891   | 323.083   | 319.447   | 318.889   | 314.705   | 314.208   | 310.773   | 308.718   | 308.276   | 307.690   | 308.025   |
| Rispetto limite crescita tariffaria   | FALSO     | FALSO     | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      | VERO      |
| Eccedenza limite alla crescita (euro) | 24.617    | 151.706   | 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     | 80.734  | 104.550 | 104.550 | 99.338  | 94.126  | 94.126  | 89.954  | 89.954  | 87.173  | 87.173  | 84.392  | 84.392  | 84.392  | 84.392  | 84.392  | 84.392  |
| CGD = CRD+CTR+COI+RicaviAR | 53.197  | 192.567 | 176.085 | 176.459 | 176.008 | 175.709 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 | 175.395 |
| CK                         | 5.498   | 4.446   | 5.812   | 6.772   | 9.824   | 16.553  | 17.825  | 17.498  | 16.551  | 16.282  | 16.037  | 14.307  | 14.089  | 13.736  | 14.247  | 13.623  |
| AC=CARC+CGG+CCD+Coal       | 18.556  | 18.556  | 18.556  | 17.935  | 17.934  | 16.692  | 16.495  | 16.298  | 16.101  | 15.904  | 15.707  | 15.511  | 15.314  | 15.117  | 14.920  | 14.723  |
| PEF MTR                    | 157.986 | 320.119 | 305.003 | 300.504 | 297.271 | 303.079 | 299.669 | 299.145 | 295.220 | 294.754 | 291.531 | 289.604 | 289.189 | 288.640 | 288.954 | 288.134 |

