

Comune di **Massa**

Nuovi servizi 2021 di Reti Ambiente acquisiti dal Comune

Componente (Moneta 2020)	Valore Comun-na Reti Ambie	
CSL	0	0
CRT	0	0
CTS	5.550.230	5.550.230
CRD	0	0
CTR	769.366	769.366
Totale	6.319.596	6.319.596

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
<i>b sharing</i>	<i>Valore medio</i>	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
<i>b(1+ ω_e) sharing</i>	<i>Valore medio</i>	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
<i>TF-CG</i>	<i>CSL</i>	1.739.201	1.769.616	1.769.616	1.769.616	1.769.616	1.769.616	1.718.183	1.718.183	1.683.894	1.683.894	1.649.605	1.649.605	1.649.605	1.649.605	1.649.605	1.649.605
<i>TV-CG</i>	<i>CRT</i>	2.385.275	2.426.102	2.426.102	2.426.102	2.426.102	2.426.102	2.221.775	2.221.775	2.085.556	2.085.556	1.949.338	1.949.338	1.949.338	1.949.338	1.949.338	1.949.338
<i>TV-CG</i>	<i>CTS</i>	0	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784	5.661.784
<i>TV-CG</i>	<i>CRD</i>	2.107.269	2.144.699	2.144.699	2.144.699	2.144.699	2.144.699	2.113.336	2.113.336	2.092.428	2.092.428	2.071.520	2.071.520	2.071.520	2.071.520	2.071.520	2.071.520
<i>TV-CG</i>	<i>CTR</i>	91.664	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493	876.493
<i>TF-CG</i>	<i>CARC</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CG</i>	<i>CGG</i>	1.731.156	1.731.156	1.731.156	1.624.023	1.516.891	1.409.758	1.375.832	1.341.907	1.307.981	1.274.056	1.240.131	1.206.205	1.172.280	1.138.355	1.104.429	1.070.504
<i>TF-CG</i>	<i>CCD</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CG</i>	<i>Coal</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-TV</i>	<i>COI</i>	0	-4.867	-9.734	-943.847	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960	-1.877.960
<i>TF-CG</i>	<i>CSL (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TV-CG</i>	<i>CRT (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TV-CG</i>	<i>CTS (COI)</i>	0	0	0	-935.564	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129	-1.871.129
<i>TV-CG</i>	<i>CRD (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TV-CG</i>	<i>CTR (COI)</i>	0	-4.867	-9.734	-8.283	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831	-6.831
<i>TF-CG</i>	<i>CARC (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CG</i>	<i>CGG (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CG</i>	<i>CCD (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CG</i>	<i>Coal (COI)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CK</i>	<i>AMM</i>	289.668	271.325	243.393	215.121	156.547	80.063	84.140	84.950	72.728	73.306	73.666	71.340	72.081	72.461	74.111	74.137
<i>TF-CK</i>	<i>CK Prop (11.12)</i>	95.409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CK</i>	<i>ACC</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-CK</i>	<i>R_{CRSPTL}</i>	166.719	150.361	136.981	123.795	113.471	115.355	113.233	109.745	106.155	103.447	101.109	98.314	95.707	93.009	90.696	87.775
<i>TF-CK</i>	<i>R_{LIC}</i>	0	0	0	1.932	5.672	831	0	0	0	0	0	0	0	0	0	0
<i>TV-AR</i>	<i>b(AR_e)</i>	-33.774	-33.774	-33.774	-42.085	-63.403	-66.573	-69.902	-69.902	-69.902	-69.902	-69.902	-69.902	-69.902	-69.902	-69.902	-69.902
<i>TV-AR_{CONAI}</i>	<i>b(1+ ω_e)AR_{CONAI}</i>	-147.579	-147.579	-147.579	-158.647	-190.377	-199.895	-209.890	-209.890	-209.890	-209.890	-209.890	-209.890	-209.890	-209.890	-209.890	-209.890
<i>TF-TV</i>	<i>Conguagli</i>	122.854	122.854	122.854	122.854	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-TV</i>	<i>Rimodulazioni</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>TF-TV</i>	<i>ΣT_e</i>	8.547.862	14.968.170	14.921.991	13.821.840	12.539.534	12.340.273	12.007.025	11.970.421	11.729.268	11.693.212	11.465.894	11.426.847	11.391.055	11.354.813	11.320.224	11.283.403

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
<i>Entrate Tariffarie 2019 MTN</i>	14.396.855	14.968.170	14.921.991	13.821.840	12.539.534	12.340.273	12.007.025	11.970.421	11.729.268	11.693.212	11.465.894	11.426.847	11.391.055	11.354.813	11.320.224	11.283.403
<i>Entrate tariffarie MTR</i>	14.867.458	14.968.170	14.921.991	13.821.840	12.539.534	12.340.273	12.007.025	11.970.421	11.729.268	11.693.212	11.465.894	11.426.847	11.391.055	11.354.813	11.320.224	11.283.403
<i>Variazione rispetto al 2019</i>	1,033	1,040	1,036	0,960	0,871	0,857	0,834	0,831	0,815	0,812	0,796	0,794	0,791	0,789	0,786	0,784
<i>Variazione annuale</i>	1,033	1,007	0,997	0,926	0,907	0,884	0,973	0,997	0,980	0,997	0,981	0,997	0,997	0,997	0,997	0,997
<i>Variazione annuale(%)</i>	3,27%	0,68%	-0,31%	-7,37%	-9,28%	-1,59%	-2,70%	-0,30%	-2,01%	-0,31%	-1,94%	-0,34%	-0,31%	-0,32%	-0,30%	-0,33%
<i>Variazione annuale (euro)</i>	470.603	100.712	-46.180	-1.100.151	-1.282.306	-199.262	-333.248	-36.604	-241.152	-36.056	-227.318	-39.047	-35.792	-36.242	-34.589	-36.821
<i>Limite alla crescita annuale</i>	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
<i>Limite alla crescita annuale (euro)</i>	15.347.047	15.848.710	15.956.070	15.906.842	14.734.081	13.367.143	13.154.731	12.799.489	12.760.468	12.503.400	12.464.964	12.222.643	12.181.019	12.142.865	12.104.230	12.067.359
<i>Rispetto limite crescita tariffaria</i>	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO	VERO
<i>Eccedenza limite alla crescita (euro)</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Collocazione quadrante</i>	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
<i>QL (Miglioramento qualità)</i>	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI	SI
<i>PG (Ampliamento perimetro)</i>	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	4.124.476	9.857.502	9.857.502	8.921.938	7.986.374	7.986.374	7.730.613	7.730.613	7.560.106	7.560.106	7.389.598	7.389.598	7.389.598	7.389.598	7.389.598	7.389.598
CGD = CRD+CTR+COI+RicaviAR	2.017.580	2.834.972	2.830.105	2.812.177	2.760.581	2.747.892	2.703.206	2.703.206	2.682.298	2.682.298	2.661.390	2.661.390	2.661.390	2.661.390	2.661.390	2.661.390
CK	551.796	421.686	380.374	340.848	276.689	196.249	197.374	194.695	178.883	176.753	174.775	169.654	167.787	165.470	164.807	161.911
AC=CARC+CGG+CCD+Coal	1.854.010	1.854.010	1.854.010	1.746.877	1.516.891	1.409.758	1.375.832	1.341.907	1.307.981	1.274.056	1.240.131	1.206.205	1.172.280	1.138.355	1.104.429	1.070.504
PEF MTR	8.547.862	14.968.170	14.921.991	13.821.840	12.539.534	12.340.273	12.007.025	11.970.421	11.729.268	11.693.212	11.465.894	11.426.847	11.391.055	11.354.813	11.320.224	11.283.403

