

Comune di Pisa

Nuovi servizi 2021 di Reti Ambiente acquisiti dal Comune

Componente (Moneta 2020)	Valore Comun-na Reti Ambie	
CSL	4.032.480	4.838.976
CRT	0	0
CTS	0	0
CRD	0	0
CTR	0	0
Totale	4.032.480	4.838.976

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>	0,00	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	4.936.235	4.936.235	4.936.235	4.936.235	4.936.235	4.792.764	4.792.764	4.697.117	4.697.117	4.601.470	4.601.470	4.601.470	4.601.470	4.601.470	4.601.470
TV-CG	CRT	1.945.928	1.945.928	1.945.928	1.945.928	1.945.928	1.945.928	1.782.042	1.782.042	1.672.784	1.672.784	1.563.526	1.563.526	1.563.526	1.563.526	1.563.526	1.563.526
TV-CG	CTS	5.799.628	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228	5.810.228
TV-CG	CRD	9.561.302	9.622.845	9.622.845	9.622.845	9.622.845	9.622.845	9.482.128	9.482.128	9.388.317	9.388.317	9.294.506	9.294.506	9.294.506	9.294.506	9.294.506	9.294.506
TV-CG	CTR	3.698.303	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604	3.704.604
TF-CG	CARC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TF-CG	CGG	1.190.987	1.190.987	1.190.987	1.143.948	1.096.909	1.049.871	1.034.975	1.020.080	1.005.184	990.288	975.393	960.497	945.602	930.706	915.811	900.915
TF-CG	CCD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TF-CG	Coal	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127	121.127
TF-TV	COI	0	-20.571	-41.142	-995.101	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061	-1.949.061
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TV-CG	CTS (COI)	0	0	0	-960.093	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187	-1.920.187
TV-CG	CRD (COI)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TV-CG	CTR (COI)	0	-20.571	-41.142	-35.008	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874	-28.874
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	456.161	448.495	754.324	837.978	983.408	1.871.812	2.180.597	2.200.285	2.072.603	2.010.764	1.690.841	1.408.230	1.443.094	1.470.671	1.613.286	1.573.539
TF-CK	CK Prop (11.12)	0	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	R _{CRSPTL}	217.815	248.832	596.710	594.215	706.210	1.696.817	1.711.189	1.592.447	1.468.544	1.353.168	1.285.519	1.196.943	1.131.280	1.059.854	1.029.890	939.544
TF-CK	R _{LIC}	130.135	130.135	130.135	200.179	587.693	86.147	0	0	0	0	0	0	0	0	0	0
TV-AR	b(AR _e)	-413.803	-413.803	-413.803	-515.636	-776.824	-815.665	-856.448	-856.448	-856.448	-856.448	-856.448	-856.448	-856.448	-856.448	-856.448	-856.448
TV-AR _{CONAI}	b(1+ ω _e)AR _{CONAI}	0	-992.390	-992.390	-1.066.819	-1.280.183	-1.344.192	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402	-1.411.402
TF-TV	Conquagli	-139.538	-139.538	-139.538	-139.538	0	0	0	0	0	0	0	0	0	0	0	0
TF-TV	Rimodulazioni	-405.366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TF-TV	ΣT_e	22.162.680	26.593.116	27.226.251	26.200.194	25.509.120	26.736.697	26.402.744	26.288.795	25.723.598	25.531.488	24.830.304	24.444.221	24.398.526	24.339.782	24.437.537	24.292.549

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	25.942.785															
Entrate tariffarie MTR	26.195.161	26.593.116	27.226.251	26.200.194	25.509.120	26.736.697	26.402.744	26.288.795	25.723.598	25.531.488	24.830.304	24.444.221	24.398.526	24.339.782	24.437.537	24.292.549
Variazione rispetto al 2019	1,010	1,025	1,049	1,010	0,983	1,031	1,018	1,013	0,992	0,984	0,957	0,942	0,940	0,938	0,942	0,936
Variazione annuale	1,010	1,015	1,024	0,962	0,974	1,048	0,988	0,996	0,979	0,993	0,973	0,984	0,998	0,998	1,004	0,994
Variazione annuale(%)	0,97%	1,52%	2,38%	-3,77%	-2,64%	4,81%	-1,25%	-0,43%	-2,15%	-0,75%	-2,75%	-1,55%	-0,19%	-0,24%	0,40%	-0,59%
Variazione annuale (euro)	252.376	397.955	633.136	-1.026.058	-691.074	1.227.577	-333.953	-113.949	-565.197	-192.110	-701.184	-386.083	-45.695	-58.744	97.755	-144.987
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)	27.655.008	27.924.041	28.348.261	29.023.184	27.929.407	27.192.722	28.501.319	28.145.325	28.023.856	27.421.355	27.216.566	26.469.104	26.057.540	26.008.829	25.946.208	26.050.414
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	7.745.556	12.692.391	12.692.391	11.732.298	10.772.204	10.772.204	10.464.847	10.464.847	10.259.942	10.259.942	10.055.037	10.055.037	10.055.037	10.055.037	10.055.037	10.055.037
CGD = CRD+CTR+COI+RicaviAR	12.845.802	11.900.685	11.880.114	11.709.986	11.241.569	11.138.718	10.890.009	10.890.009	10.796.198	10.796.198	10.702.387	10.702.387	10.702.387	10.702.387	10.702.387	10.702.387
CK	804.112	827.463	1.481.170	1.632.372	2.277.310	3.654.776	3.891.786	3.792.733	3.541.147	3.363.932	2.976.360	2.605.173	2.574.374	2.530.525	2.643.175	2.513.084
AC=CARC+CGG+CCD+Coal	767.210	1.172.576	1.172.576	1.125.538	1.218.037	1.170.998	1.156.103	1.141.207	1.126.311	1.111.416	1.096.520	1.081.625	1.066.729	1.051.834	1.036.938	1.022.042
PEF MTR	22.162.680	26.593.116	27.226.251	26.200.194	25.509.120	26.736.697	26.402.744	26.288.795	25.723.598	25.531.488	24.830.304	24.444.221	24.398.526	24.339.782	24.437.537	24.292.549

