

## Comune di Vecchiano

## Nuovi servizi 2021 di Reti Ambiente acquisiti dal Comune

| Componente (Moneta 2020) | Valore Comun-na Reti Ambie |                |
|--------------------------|----------------------------|----------------|
| CSL                      | 121.843                    | 146.211        |
| CRT                      | 0                          | 0              |
| CTS                      | 0                          | 0              |
| CRD                      | 0                          | 0              |
| CTR                      | 0                          | 0              |
| <b>Totale</b>            | <b>121.843</b>             | <b>146.211</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 |
|------------------------------------|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| <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<sub>g</sub>) sharing</i> | <i>Valore medio</i>   | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| 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>                                   | 0                | 149.150          | 149.150          | 149.150          | 149.150          | 149.150          | 144.815          | 144.815          | 141.925          | 141.925          | 139.035          | 139.035          | 139.035          | 139.035          | 139.035          | 139.035          |
| <i>TV-CG</i>                 | <i>CRT</i>                                   | 124.602          | 124.602          | 124.602          | 124.602          | 124.602          | 124.602          | 114.108          | 114.108          | 107.112          | 107.112          | 100.116          | 100.116          | 100.116          | 100.116          | 100.116          | 100.116          |
| <i>TV-CG</i>                 | <i>CTS</i>                                   | 437.521          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          | 438.321          |
| <i>TV-CG</i>                 | <i>CRD</i>                                   | 1.015.223        | 1.021.757        | 1.021.757        | 1.021.757        | 1.021.757        | 1.021.757        | 1.006.816        | 1.006.816        | 996.855          | 996.855          | 986.894          | 986.894          | 986.894          | 986.894          | 986.894          | 986.894          |
| <i>TV-CG</i>                 | <i>CTR</i>                                   | 408.952          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          | 409.649          |
| <i>TF-CG</i>                 | <i>CARC</i>                                  | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          | 132.259          |
| <i>TF-CG</i>                 | <i>CGG</i>                                   | 113.084          | 113.084          | 113.084          | 108.617          | 104.151          | 99.685           | 98.270           | 96.856           | 95.442           | 94.027           | 92.613           | 91.199           | 89.784           | 88.370           | 86.956           | 85.541           |
| <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>                                  | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           | 11.501           |
| <i>TF-TV</i>                 | <i>COI</i>                                   | 0                | -2.275           | -4.549           | -76.300          | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         | -148.051         |
| <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                | -72.429          | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         | -144.858         |
| <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                | -2.275           | -4.549           | -3.871           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           | -3.193           |
| <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>                                   | 43.242           | 42.764           | 71.581           | 78.814           | 91.741           | 170.232          | 197.614          | 199.289          | 187.726          | 181.542          | 150.691          | 125.504          | 128.611          | 131.069          | 143.779          | 140.237          |
| <i>TF-CK</i>                 | <i>CK Prop (11.12)</i>                       | 0                | 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<sub>CRSPTL</sub></i>                    | 20.191           | 23.225           | 55.351           | 54.833           | 64.530           | 152.530          | 153.575          | 142.764          | 131.497          | 121.002          | 114.808          | 106.920          | 101.074          | 94.715           | 92.051           | 84.006           |
| <i>TF-CK</i>                 | <i>R<sub>LIC</sub></i>                       | 12.551           | 12.551           | 12.551           | 17.840           | 52.376           | 7.678            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <i>TV-AR</i>                 | <i>b(AR<sub>g</sub>)</i>                     | -42.977          | -116.721         | -116.721         | -145.445         | -219.119         | -230.074         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         | -241.578         |
| <i>TV-AR<sub>CONAI</sub></i> | <i>b(1+ ω<sub>g</sub>)AR<sub>CONAI</sub></i> | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <i>TF-TV</i>                 | <i>Conquagli</i>                             | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <i>TF-TV</i>                 | <i>Rimodulazioni</i>                         | -72.101          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <i>TF-TV</i>                 | <i>ΣT<sub>g</sub></i>                        | <b>2.204.047</b> | <b>2.359.866</b> | <b>2.418.535</b> | <b>2.325.597</b> | <b>2.232.868</b> | <b>2.339.238</b> | <b>2.317.299</b> | <b>2.306.748</b> | <b>2.262.657</b> | <b>2.244.563</b> | <b>2.186.258</b> | <b>2.151.769</b> | <b>2.147.616</b> | <b>2.142.300</b> | <b>2.150.931</b> | <b>2.137.929</b> |

## 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>           | 2.321.794    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
| <i>Entrate tariffarie MTR</i>                | 2.325.890    | 2.359.866    | 2.418.535    | 2.325.597    | 2.232.868    | 2.339.238    | 2.317.299    | 2.306.748    | 2.262.657    | 2.244.563    | 2.186.258    | 2.151.769    | 2.147.616    | 2.142.300    | 2.150.931    | 2.137.929    |
| <i>Variazione rispetto al 2019</i>           | <b>1,002</b> | <b>1,016</b> | <b>1,042</b> | <b>1,002</b> | <b>0,962</b> | <b>1,008</b> | <b>0,998</b> | <b>0,994</b> | <b>0,975</b> | <b>0,967</b> | <b>0,942</b> | <b>0,927</b> | <b>0,925</b> | <b>0,923</b> | <b>0,926</b> | <b>0,921</b> |
| <i>Variazione annuale</i>                    | <b>1,002</b> | <b>1,015</b> | <b>1,025</b> | <b>0,962</b> | <b>0,960</b> | <b>1,048</b> | <b>0,991</b> | <b>0,995</b> | <b>0,981</b> | <b>0,992</b> | <b>0,974</b> | <b>0,984</b> | <b>0,998</b> | <b>0,998</b> | <b>1,004</b> | <b>0,994</b> |
| <i>Variazione annuale(%)</i>                 | 0,18%        | 1,46%        | 2,49%        | -3,84%       | -3,99%       | 4,76%        | -0,94%       | -0,46%       | -1,91%       | -0,80%       | -2,60%       | -1,58%       | -0,19%       | -0,25%       | 0,40%        | -0,60%       |
| <i>Variazione annuale (euro)</i>             | 4.096        | 33.976       | 58.669       | -92.937      | -92.730      | 106.370      | -21.939      | -10.551      | -44.091      | -18.094      | -58.306      | -34.489      | -4.153       | -5.316       | 8.632        | -13.002      |
| <b>Limite alla crescita annuale</b>          | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> | <b>1,066</b> |
| <i>Limite alla crescita annuale (euro)</i>   | 2.475.032    | 2.479.399    | 2.515.617    | 2.578.158    | 2.479.087    | 2.380.237    | 2.493.627    | 2.470.241    | 2.458.993    | 2.411.993    | 2.392.704    | 2.330.551    | 2.293.785    | 2.289.358    | 2.283.691    | 2.292.893    |
| <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      | 562.123          | 712.073          | 712.073          | 639.644          | 567.215          | 567.215          | 552.386          | 552.386          | 542.500          | 542.500          | 532.614          | 532.614          | 532.614          | 532.614          | 532.614          | 532.614          |
| CGID = CRD+CTR+COI+RicaviAR | 1.381.198        | 1.312.410        | 1.310.135        | 1.282.090        | 1.198.139        | 1.171.694        | 1.171.694        | 1.161.733        | 1.161.733        | 1.161.733        | 1.151.772        | 1.151.772        | 1.151.772        | 1.151.772        | 1.151.772        | 1.151.772        |
| CK                          | 75.984           | 78.540           | 139.483          | 151.487          | 208.647          | 330.440          | 351.189          | 342.053          | 319.223          | 302.544          | 265.499          | 232.424          | 229.686          | 225.784          | 235.830          | 224.242          |
| AC=CARC+CGG+CCD+Coal        | 184.742          | 256.843          | 256.843          | 252.377          | 247.911          | 243.444          | 242.030          | 240.616          | 239.201          | 237.787          | 236.373          | 234.958          | 233.544          | 232.130          | 230.715          | 229.301          |
| PEF MTR                     | <b>2.204.047</b> | <b>2.359.866</b> | <b>2.418.535</b> | <b>2.325.597</b> | <b>2.232.868</b> | <b>2.339.238</b> | <b>2.317.299</b> | <b>2.306.748</b> | <b>2.262.657</b> | <b>2.244.563</b> | <b>2.186.258</b> | <b>2.151.769</b> | <b>2.147.616</b> | <b>2.142.300</b> | <b>2.150.931</b> | <b>2.137.929</b> |

