City of Northville Municipal Pavement Management System Report 2013 Update

APPENDIX F

Budget Summary (..\..\Model ID is equal to "Northville 2013 Update") <Not Applicable> <Not Applicable:

Filter

Working Set Filter <Not Applicable>
..\Scenario, Plan Year Sort Group By

Budget Summary

Scenario \$350K Annual Budget	Time Frame 10
Protocol 10 Year Plan Protocol	Budget \$350K Annual
	Budget
Is OCI Driven No	Inflation 1.00
Do Best First No	Interest Rate 0.00

Description

Plan Year	1	
	Target Network OCI	100.00
	Unimproved Network OCI =	49.74
	Improved Network OCI =	51.43
	Cost of Improvement =	\$440,000.00
Plan Year	2	
	Target Network OCI	100.00
	Unimproved Network OCI =	47.43
	Improved Network OCI =	48.82
	Cost of Improvement =	\$336,403.14
Plan Year	3	
	Target Network OCI	100.00
	Unimproved Network OCI =	45.25
	Improved Network OCI =	46.89
	Cost of Improvement =	\$348,089.25
Plan Year	4	
	Target Network OCI	100.00
	Unimproved Network OCI =	43.60
	Improved Network OCI =	45.34
	Cost of Improvement =	\$334,558.26
Plan Year	5	
	Target Network OCI	100.00
	Unimproved Network OCI =	42.12
	Improved Network OCI =	43.83
	Cost of Improvement =	\$341,526.46
Plan Year	6	
	Target Network OCI	100.00
	Unimproved Network OCI =	40.65
	Improved Network OCI =	42.25
Diam Wasan	Cost of Improvement =	\$349,222.78
Plan Year	7	100.00
	Target Network OCI	100.00
	Unimproved Network OCI = Improved Network OCI =	39.28 40.85
	Cost of Improvement =	
Plan Year	8	\$346,433.00
Piali Teal	Target Network OCI	100.00
	Unimproved Network OCI =	38.01
	Improved Network OCI =	39.18
	Cost of Improvement =	\$352,746.56
Plan Year	9	Ψ332,7 40.30
riun reur	Target Network OCI	100.00
	Unimproved Network OCI =	36.97
	Improved Network OCI =	38.25
	Cost of Improvement =	\$349,063.75
Plan Year	10	Ψ5.43,003.73
. iuii Teal	Target Network OCI	100.00
	Unimproved Network OCI =	36.59
	Improved Network OCI =	38.49
	Cost of Improvement =	\$347,929.92

Scenario \$950K Annual Budget Protocol 10 Year Plan Protocol Time Frame 10

Budget \$950K Annual

Budget

Is OCI Driven No Do Best First No Description Inflation 1.00 Interest Rate 0.00

CI 100.00 = 49.74
= 51.43
= \$440,000.00
– \$440,000.00
CI 100.00
= 47.43
= 51.30
= \$945,666.83
CI 100.00
= 47.73
= 51.84
\$944,698.61
CI 100.00
= 48.60
= 52.92
= \$951,826.25
φ331/020123
CI 100.00
= 49.84
= 54.09
\$ \$941,665.71
CI 100.00
= 51.02
= 54.83
\$949,409.39
100.00
CI 100.00
= 51.87 = 55.85
= \$3.83 = \$948,384.14
- \$940,304.14
CI 100.00
= 52.92
= 56.88
= \$943,847.06
4/ // //
CI 100.00
= 54.19
= 58.12
= \$945,672.42
CI 100.00
= 55.85
= 59.86 = \$948,276.83

Scenario Annual Bond Budget Protocol 10 Year Plan Protocol Is OCI Driven No Do Best First No Time Frame 10
Budget 20-Year Bond
Inflation 1.00
Interest Rate 0.00

o Best First No Description		Interes	t Rate 0.00
-	Year	1	
		Target Network OCI	100.00
		Unimproved Network OCI =	49.74
		Improved Network OCI =	51.43
		Cost of Improvement =	\$440,000.00
Plan_	Year	2	
		Target Network OCI	100.00
		Unimproved Network OCI =	47.43
		Improved Network OCI =	55.60
		Cost of Improvement =	\$1,991,829.56
Plan	Year	3	
		Target Network OCI	100.00
		Unimproved Network OCI =	52.10
		Improved Network OCI =	60.37
		Cost of Improvement =	\$1,999,006.35
Plan	Year	4	
		Target Network OCI	100.00
		Unimproved Network OCI =	57.25
		Improved Network OCI =	65.83
		Cost of Improvement =	\$1,998,576.20
Plan_	Year	5	
		Target Network OCI	100.00
		Unimproved Network OCI =	62.88
		Improved Network OCI =	65.52
		Cost of Improvement =	\$499,048.31
<u>Plan</u>	Year	6	100.00
		Target Network OCI	100.00
		Unimproved Network OCI =	62.69
		Improved Network OCI =	65.27
Diese	V	Cost of Improvement =	\$499,337.97
<u>Pian</u>	Year	7	100.00
		Target Network OCI	100.00
		Unimproved Network OCI =	62.58
		Improved Network OCI =	64.92
Dlan	Year	Cost of Improvement = 8	\$494,707.01
Fidii	I Cai	Target Network OCI	100.00
		Unimproved Network OCI =	62.26
		Improved Network OCI =	64.39
		Cost of Improvement =	\$491,905.03
Plan	Year	9	ψ151/505105
	· cui	Target Network OCI	100.00
		Unimproved Network OCI =	61.84
		Improved Network OCI =	64.79
		Cost of Improvement =	\$596,274.83
Plan	Year	10	4550/27 1105
		Target Network OCI	100.00
		Unimproved Network OCI =	62.43
		Improved Network OCI =	65.32
		Cost of Improvement =	\$603,381.30
		Total Plan Cost =	\$9,614,066.5

Scenario	Backlog 01	Time Fi	rame 1
	10 Year Plan P		dget Backlog 01
Is OCI Driven			ation 1.00
Do Best First			Rate 0.00
Description		Interest	Rate 0.00
Description	Plan Year	1	
		Target Network OCI	100.00
		Unimproved Network OCI =	49.74
		Improved Network OCI =	87.90
		Cost of Improvement =	\$12,379,324.17
		Total Plan Cost =	\$12,379,324.17
Scenario	Backlog 02	Time F	rame ?
	10 Year Plan P		dget Backlog 02
Is OCI Driven			ation 1.00
Do Best First			Rate 0.00
	NO	interest	Rate 0.00
Description	Plan Year	1	
_	Piali Teal	Target Network OCI	100.00
		Unimproved Network OCI =	49.74
		Improved Network OCI =	49.74
	Diam Vanu	Cost of Improvement =	\$0.00
_	Plan Year	Z	100.00
		Target Network OCI Unimproved Network OCI =	100.00 45.80
		Improved Network OCI =	88.76
_		Cost of Improvement = Total Plan Cost =	\$13,344,740.66 \$13,344,740.66
		iotai Pian Cost =	\$13,344,740.00
Scanaria	Backlog 03	Time Fi	ramo ?
	10 Year Plan P		dget Backlog 03
Is OCI Driven			ation 1.00
Do Best First			Rate 0.00
Description	NO	interest	Rate 0.00
Description	Plan Year	1	
_	Tiun reur	Target Network OCI	100.00
		Unimproved Network OCI =	49.74
		Improved Network OCI =	49.74
		Cost of Improvement =	\$0.00
	Plan Year	2	40.00
		Target Network OCI	100.00
		Unimproved Network OCI =	45.80
		Improved Network OCI =	45.80
		Cost of Improvement =	\$0.00
_	Plan Year	<u> </u>	
		Target Network OCI	100.00
		Unimproved Network OCI =	42.24
		Improved Network OCI =	89.16
_		Cost of Improvement =	\$14,494,439.71
		Total Plan Cost =	\$14,494,439.71

	Backlog 04	Time Frame	
	10 Year Plan P		: Backlog 04
Is OCI Driven		Inflation	
Do Best First	INO	Interest Rate	9 0.00
Description	Plan Year	1	
_	Plati Teat	Target Network OCI	100.00
		Unimproved Network OCI =	49.74
		Improved Network OCI =	49.74
		Cost of Improvement =	\$0.00
	Plan Year	2	\$0.00
_	Tiun Teur	Target Network OCI	100.00
		Unimproved Network OCI =	45.80
		Improved Network OCI =	45.80
		Cost of Improvement =	\$0.00
	Plan Year	3	40.00
_		Target Network OCI	100.00
		Unimproved Network OCI =	42.24
		Improved Network OCI =	42.24
		Cost of Improvement =	\$0.00
	Plan Year	4	·
		Target Network OCI	100.00
		Unimproved Network OCI =	38.88
		Improved Network OCI =	90.22
		Cost of Improvement =	\$16,164,558.0
		Total Plan Cost =	\$16,164,558.
Protocol Is OCI Driven		Time Frame rotocol Budget Inflation	5 : Backlog 05
Protocol Is OCI Driven Do Best First	10 Year Plan Pl	Time Frame	5 : Backlog 05
Protocol Is OCI Driven	10 Year Plan Pl	Time Frame rotocol Budget Inflation	5 : Backlog 05
Protocol Is OCI Driven Do Best First	10 Year Plan Pl No No	Time Frame rotocol Budget Inflation Interest Rate 1 Target Network OCI	2 5 : Backlog 05 : 1.00 : 0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pl No No	Time Frame rotocol Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI =	100.00 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan Pl No No	Time Frame rotocol Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI =	100.00 49.74 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year	Time Frame rotocol Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement =	100.00 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan Pl No No	Time Frame Rudget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2	100.00 49.74 49.74 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI	100.00 100.00 100.00 100.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI Unimproved Network OCI	100.00 49.74 49.74 \$0.00 100.00 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement =	100.00 49.74 49.74 \$0.00 100.00 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 3	100.00 49.74 49.74 \$0.00 100.00 45.80 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI Unimproved Network OCI = Improved Network OCI	100.00 100.00 100.00 100.00 100.00 100.00 45.80 45.80 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI = Improved Network OCI Unimproved Network OCI = Improved Network OCI Unimproved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI = Improved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = Target Network OCI Unimproved Network OCI = Improved Network OCI Unimproved Network OCI = Improved Network OCI Unimproved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pri No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan Pri No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 4	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pri No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pri No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Cost of Improvement = 3 Target Network OCI = Improved Network OCI = Cost of Improvement = 4 Target Network OCI	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88
Protocol Is OCI Driven Do Best First	10 Year Plan Pri No No Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Cost of Improvement = 4 Target Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 4 Target Network OCI Unimproved Network OCI = Improved Network OCI =	100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 4 Target Network OCI = Improved Network OCI = Cost of Improvement = 4 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 5 Target Network OCI	100.00 100.00 100.00 100.00 100.00 49.74 49.74 \$0.00 100.00 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan Pi No No Plan Year Plan Year Plan Year	Time Frame Budget Inflation Interest Rate 1 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 2 Target Network OCI Unimproved Network OCI = Improved Network OCI = Cost of Improvement = 3 Target Network OCI Unimproved Network OCI = Cost of Improvement = 4 Target Network OCI = Improved Network OCI = Improved Network OCI = Cost of Improvement = 4 Target Network OCI Unimproved Network OCI = Improved Network OCI =	100.00 49.74 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88 \$0.00

Is OCI Driven			Time Frame Budget Inflation nterest Rate	Backlog 06 1.00
Do Best First Description	NO	•	nterest Rate	0.00
Description.	Plan Year	1		
		Target Network OC	I	100.00
		Unimproved Network OCI :		49.74
		Improved Network OCI		49.74
		Cost of Improvement	=	\$0.00
_	Plan Year	2 Target Network OC	-	100.00
		Unimproved Network OCI :		45.80
		Improved Network OCI		45.80
		Cost of Improvement :		\$0.00
	Plan Year	3		
		Target Network OC	I	100.00
		Unimproved Network OCI :	=	42.24
		Improved Network OCI :		42.24
		Cost of Improvement	=	\$0.00
_	Plan Year	4	_	100.00
		Target Network OC		100.00
		Unimproved Network OCI		38.88
		Improved Network OCI : Cost of Improvement :		38.88
	Plan Year	5	-	\$0.00
_	riun reur	Target Network OC	I	100.00
		Unimproved Network OCI :		35.60
		Improved Network OCI :		35.60
		Cost of Improvement :	=	\$0.00
_	Plan Year	6		
		Target Network OC		100.00
		Unimproved Network OCI		32.34
		Improved Network OCI :		91.87
				\$20,578,054.84
		Cost of Improvement :		
_		Total Plan Cost :		\$20,578,054.8
_				
	Backlog 07	Total Plan Cost :	: Time Frame	\$20,578,054.8
Protocol	10 Year Plan P	Total Plan Cost :	= Time Frame Budget	\$20,578,054.8 7 Backlog 07
Protocol Is OCI Driven	10 Year Plan P No	Total Plan Cost :	Time Frame Budget Inflation	7 Backlog 07 1.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No	Total Plan Cost :	= Time Frame Budget	7 Backlog 07 1.00
Protocol Is OCI Driven	10 Year Plan P No No	Total Plan Cost : rotocol	Time Frame Budget Inflation	7 Backlog 07 1.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No	Total Plan Cost : rotocol I	Time Frame Budget Inflation nterest Rate	7 Backlog 07 1.00 0.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No	rotocol I Target Network OC	Time Frame Budget Inflation nterest Rate	7 Backlog 07 1.00 0.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No	Total Plan Cost : rotocol I Target Network OC Unimproved Network OCI :	Time Frame Budget Inflation nterest Rate	7 Backlog 07 1.00 0.00 100.00 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan P No No	rotocol I Target Network OC	Time Frame Budget Inflation nterest Rate	7 Backlog 07 1.00 0.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No	Total Plan Cost : rotocol I Target Network OCI : Unimproved Network OCI : Improved Network OCI :	Time Frame Budget Inflation nterest Rate	7 Backlog 07 1.00 0.00 100.00 49.74 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year	Total Plan Cost : rotocol I Target Network OCI : Unimproved Network OCI : Improved Network OCI : Cost of Improvement :	Time Frame Budget Inflation nterest Rate I = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year	Total Plan Cost : rotocol I Target Network OCI : Unimproved Network OCI : Cost of Improvement : 2 Target Network OCI : Unimproved Network OCI : Cost of Improvement :	Time Frame Budget Inflation nterest Rate I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year	Total Plan Cost : rotocol I Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Target Network OCI : Improved Network OCI : Target Network OCI : Improved Network OCI :	Time Frame Budget Inflation nterest Rate I = = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Unimproved Network OCI : Cost of Improvement : Target Network OCI : Unimproved Network OCI : Target Network OCI : Target Network OCI : Cost of Improvement :	Time Frame Budget Inflation nterest Rate I = = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year	Total Plan Cost : rotocol I Target Network OCI :	Time Frame Budget Inflation nterest Rate I = = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Unimproved Network OCI : Cost of Improvement : 2 Target Network OCI : Unimproved Network OCI : Improved Network OCI : Cost of Improvement : 3 Target Network OCI :	Time Frame Budget Inflation nterest Rate I = = = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Unimproved Network OCI : Improved Network OCI : Cost of Improvement : 3 Target Network OCI : Cost of Improvement : 3 Target Network OCI : Unimproved Network OCI :	Time Frame Budget Inflation nterest Rate I = = = I = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Unimproved Network OCI : Cost of Improvement : Target Network OCI : Unimproved Network OCI : Improved Network OCI : Cost of Improvement : 3 Target Network OCI : Unimproved Network OCI : Improved Network OCI : Improved Network OCI : Improved Network OCI : Improved Network OCI :	Time Frame Budget Inflation nterest Rate I = = = I = = I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Unimproved Network OCI : Improved Network OCI : Cost of Improvement : 3 Target Network OCI : Cost of Improvement : 3 Target Network OCI : Unimproved Network OCI :	Time Frame Budget Inflation nterest Rate I = = = I = = I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year Plan Year	Total Plan Cost : Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Improved Network OCI : Improved Network OCI : Improved Network OCI : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Cost of Improvement : Cost of Improvement :	Time Frame Budget Inflation nterest Rate I = = = I = = I = = =	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year Plan Year	Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Cost of Improvement : 4 Target Network OCI : Target Network OCI : Target Network OCI :	Time Frame Budget Inflation nterest Rate I = = I = I = = I = I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year Plan Year	Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Cost of Improvement : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Cost of Improvement : Target Network OCI : Target Network OCI : Improved Network OCI : Target Network OCI : Improved Network OCI : Target Network OCI : Improved Network OCI : Improved Network OCI : Improved Network OCI :	Time Frame Budget Inflation nterest Rate I = = I = = I = = I = = I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88 38.88
Protocol Is OCI Driven Do Best First	10 Year Plan P No No Plan Year Plan Year Plan Year	Total Plan Cost : Target Network OCI : Improved Network OCI : Cost of Improvement : Target Network OCI : Cost of Improvement : 4 Target Network OCI : Target Network OCI : Target Network OCI :	Time Frame Budget Inflation nterest Rate I = = I = = I = = I = = I	7 Backlog 07 1.00 0.00 100.00 49.74 49.74 \$0.00 100.00 45.80 45.80 \$0.00 100.00 42.24 42.24 \$0.00 100.00 38.88

Backlog 08	Time F	rame 8
	Total Plan Cost =	\$21,570,659.4
	Cost of Improvement =	\$21,570,659.47
	Improved Network OCI =	92.10
	Unimproved Network OCI =	29.22
	Target Network OCI	100.00
Plan Year	7	·
	Cost of Improvement =	\$0.00
	Improved Network OCI =	32.34
	Unimproved Network OCI =	32.34
	Target Network OCI	100.00
Plan Year	6	
	Cost of Improvement =	\$0.00
	Improved Network OCI =	35.60
	Unimproved Network OCI =	35.60
	Target Network OCI	100.00

Scenario Backlog 08
Protocol 10 Year Plan Protocol

Budget Backlog 08

Is OCI Driven No
Inflation 1.00

Do Best First No
Description
Plan Year 1

Target Network OCI
100.00

	Target Network OCI	100.00
	Unimproved Network OCI =	49.74
	Improved Network OCI =	49.74
	Cost of Improvement =	\$0.00
Plan Year	2	
	Target Network OCI	100.00
	Unimproved Network OCI =	45.80
	Improved Network OCI =	45.80
	Cost of Improvement =	\$0.00
Plan Year	3	
	Target Network OCI	100.00
	Unimproved Network OCI =	42.24
	Improved Network OCI =	42.24
	Cost of Improvement =	\$0.00
Plan Year	4	
	Target Network OCI	100.00
	Unimproved Network OCI =	38.88
	Improved Network OCI =	38.88
	Cost of Improvement =	\$0.00
Plan Year	5	
	Target Network OCI	100.00
	Unimproved Network OCI =	35.60
	Improved Network OCI =	35.60
	Cost of Improvement =	\$0.00
Plan Year	6	
	Target Network OCI	100.00
	Unimproved Network OCI =	32.34
	Improved Network OCI =	32.34
	Cost of Improvement =	\$0.00
Plan Year	7	
	Target Network OCI	100.00
	Unimproved Network OCI =	29.22
	Improved Network OCI =	29.22
	Cost of Improvement =	\$0.00
Plan Year	8	
	Target Network OCI	100.00
	Unimproved Network OCI =	26.33
	Improved Network OCI =	92.21
	Cost of Improvement =	\$22,200,568 .6
	Total Plan Cost =	\$22,200,568.

Scenario Backlog 09
Protocol 10 Year Plan Protocol

Budget Backlog 09

Budget Backlog 09

Inflation 1.00

Do Best First No
Description

Time Frame 9

Budget Backlog 09

Inflation 1.00

Interest Rate 0.00

Plan Year	1	
	Target Network OCI	100.00
	Unimproved Network OCI =	49.74
	Improved Network OCI =	49.74
	Cost of Improvement =	\$0.00
Plan Year	2	
	Target Network OCI	100.00
	Unimproved Network OCI =	45.80
	Improved Network OCI =	45.80
	Cost of Improvement =	\$0.00
Plan Year	3	
	Target Network OCI	100.00
	Unimproved Network OCI =	42.24
	Improved Network OCI =	42.24
	Cost of Improvement =	\$0.00
Plan Year	4	
	Target Network OCI	100.00
	Unimproved Network OCI =	38.88
	Improved Network OCI =	38.88
	Cost of Improvement =	\$0.00
Plan Year	5	<u> </u>
	Target Network OCI	100.00
	Unimproved Network OCI =	35.60
	Improved Network OCI =	35.60
	Cost of Improvement =	\$0.00
Plan Year	6	·
	Target Network OCI	100.00
	Unimproved Network OCI =	32.34
	Improved Network OCI =	32.34
	Cost of Improvement =	\$0.00
Plan Year	7	
	Target Network OCI	100.00
	Unimproved Network OCI =	29.22
	Improved Network OCI =	29.22
	Cost of Improvement =	\$0.00
Plan Year	8	
	Target Network OCI	100.00
	Unimproved Network OCI =	26.33
	Improved Network OCI =	26.33
	Cost of Improvement =	\$0.00
Plan Year	9	
	Target Network OCI	100.00
	Unimproved Network OCI =	24.06
	Improved Network OCI =	92.74
	Cost of Improvement =	\$22,908,978.96
	Total Plan Cost =	\$22,908,978.96

Scenario Backlog 10
Protocol 10 Year Plan Protocol

Budget Backlog 10

Budget Backlog 10

Is OCI Driven No
Do Best First No
Description

Time Frame 10

Budget Backlog 10

Inflation 1.00

Interest Rate 0.00

Plan Year	1	
	Target Network OCI	100.00
	Unimproved Network OCI =	49.74
	Improved Network OCI =	49.74
	Cost of Improvement =	\$0.00
Plan Year	<u>2</u>	<u> </u>
	Target Network OCI	100.00
	Unimproved Network OCI =	45.80
	Improved Network OCI =	45.80
	Cost of Improvement =	\$0.00
Plan Year	3	<u> </u>
	Target Network OCI	100.00
	Unimproved Network OCI =	42.24
	Improved Network OCI =	42.24
	Cost of Improvement =	\$0.00
Plan Year	4	
	Target Network OCI	100.00
	Unimproved Network OCI =	38.88
	Improved Network OCI =	38.88
	Cost of Improvement =	\$0.00
Plan Year	5	
	Target Network OCI	100.00
	Unimproved Network OCI =	35.60
	Improved Network OCI =	35.60
	Cost of Improvement =	\$0.00
Plan Year	6	
	Target Network OCI	100.00
	Unimproved Network OCI =	32.34
	Improved Network OCI =	32.34
	Cost of Improvement =	\$0.00
Plan Year	7	100.00
	Target Network OCI	100.00
	Unimproved Network OCI =	29.22
	Improved Network OCI =	29.22
DI 16	Cost of Improvement =	\$0.00
Plan Year	8	100.00
	Target Network OCI	100.00
	Unimproved Network OCI =	26.33
	Improved Network OCI =	26.33
DI 1/	Cost of Improvement =	\$0.00
Plan Year	7 Target Network OCI	100.00
	Unimproved Network OCI =	24.06
	•	
	Improved Network OCI =	24.06
Dian Ver	Cost of Improvement =	\$0.00
Plan Year	Target Network OCI	100.00
	Unimproved Network OCI =	22.39
	Improved Network OCI =	92.95
	Cost of Improvement =	\$24,188,782.32
	Total Plan Cost =	\$24,188,782.3

Scenario No Funds
Protocol 10 Year Plan Protocol

Budget No Funds

Is OCI Driven No
Do Best First No
Description

Time Frame 10
Budget No Funds
Inflation 1.00
Interest Rate 0.00

on		
Plan Year	1	
	Target Network OCI	100.00
	Unimproved Network OCI =	49.74
	Improved Network OCI =	49.74
	Cost of Improvement =	\$0.00
Plan Year	2	ψ0.00
Fidil Teal	Target Network OCI	100.00
	Unimproved Network OCI =	45.80
	-	
	Improved Network OCI =	45.80
B1 1/	Cost of Improvement =	\$0.00
Plan Year	3	
	Target Network OCI	100.00
	Unimproved Network OCI =	42.24
	Improved Network OCI =	42.24
	Cost of Improvement =	\$0.00
Plan Year	4	
	Target Network OCI	100.00
	Unimproved Network OCI =	38.88
	Improved Network OCI =	38.88
	Cost of Improvement =	\$0.00
Plan Year	<i>5</i>	•
	Target Network OCI	100.00
	Unimproved Network OCI =	35.60
	Improved Network OCI =	35.60
	Cost of Improvement =	\$0.00
Plan Year	6	40.00
	Target Network OCI	100.00
	Unimproved Network OCI =	32.34
	Improved Network OCI =	32.34
	Cost of Improvement =	\$0.00
Plan Year	7	φ0.00
riaii i'eai	Target Network OCI	100.00
	Unimproved Network OCI =	29.22
	Improved Network OCI =	29.22
	•	
Dian Vanu	Cost of Improvement =	\$0.00
Plan Year	8	100.00
	Target Network OCI	100.00
	Unimproved Network OCI =	26.33
	Improved Network OCI =	26.33
	Cost of Improvement =	\$0.00
Plan Year	9	
	Target Network OCI	100.00
	Unimproved Network OCI =	24.06
	Improved Network OCI =	24.06
	Cost of Improvement =	\$0.00
Plan Year	10	
	Target Network OCI	100.00
	Unimproved Network OCI =	22.39
	Improved Network OCI =	22.39
	Improved Network Cer =	
	Cost of Improvement =	\$0.00