## Budget Summary

Filter	(\\Model ID is equal to "Lapel")
Working Set Filter	<not applicable=""></not>
Sort	<not applicable=""></not>
Group By	\Scenario, Plan Year

## Budget Summary

Scenario	\$400K (5% PM, Rehab, 20% Re		Time Frame 5	
Protocol			Budget \$400K (5% Rehab, 209	
Is OCI Driven	No		Inflation 2.00	
Do Best First		L r	nterest Rate 0.00	
	\$400K (5% PM, Rehab, 20% Re	75%		
	Plan Year	1		
-			21 100 00	
		Target Network OC		
	U	himproved Network OCI		
		Improved Network OCI		
		Cost of Improvement	= \$398,781.13	
-	Plan Year	2		
		Target Network OC	CI 100.00	
	Ur	nimproved Network OCI	= 5.34	
		Improved Network OCI	= 5.53	
		Cost of Improvement	= \$398,329.09	
	Plan Year	3		
-		Target Network OC		
	11	nimproved Network OCI		
	U	Improved Network OCI		
		Cost of Improvement		
			- \$377,737.70	
-	Plan Year	4		
		Target Network OC	CI 100.00	
	Ur	nimproved Network OCI	= 5.23	
		Improved Network OCI	= 5.38	
		Cost of Improvement	= \$379,640.41	
-	Plan Year	5		
		Target Network OC	CI 100.00	
	Ur	nimproved Network OCI	= 5.15	
		Improved Network OCI	= 5.32	
		Cost of Improvement	= \$421,169.62	
-		Total Plan Cost	= \$1,997,860.15	
Scenario	\$400K (5% PM, Rehab, 20% Re Year	, 75% econ) - 10	Time Frame 10	
Protocol			Budget \$400K (5% Rehab, 209	
Is OCI Driven	No		Inflation 2.00	
Do Best First	No	Ir	nterest Rate 0.00	
Description	\$400K (5% PM)	75%		
·	Rehab, 20% Re Year	econ) - 10		
	Plan Year	1		
-	-	Target Network OC	CI 100.00	
		improved Network OCI		

Unimproved Network OCI = 5.40

Scenario	5 \$400K (5% Rehab, 20% Year	PM, 75% Time Frame 10 % Recon) - 10	
Protoco	I Lapel	Budget \$400K (5%	
Is OCI Driver	No	Rehab, 20% Inflation 2.00	6 Recon)
Do Best Firs		Interest Rate 0.00	
	ר \$400K (5%		
		6 Recon) - 10	
	Plan Year	1	
		Improved Network OCI = $5.58$	
		Cost of Improvement = \$398,781.13	
	Plan Year	2	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.34$	
		Improved Network OCI = $5.53$	
		Cost of Improvement = \$398,329.09	
	Plan Year	3	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.29$	
		Improved Network OCI = $5.46$	
		Cost of Improvement = \$399,939.90	
	Plan Year	4	
		Target Network OCI 100.00	
		Unimproved Network OCI $= 5.23$	
		Improved Network OCI = $5.38$	
		Cost of Improvement = \$379,640.41	
	Plan Year	5	
		Target Network OCI 100.00	
		Unimproved Network OCI $= 5.15$	
		Improved Network OCI = $5.32$	
		Cost of Improvement = \$421,169.62	
	Plan Year	6	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.09$	
		Improved Network OCI = $5.25$	
		Cost of Improvement = \$394,396.44	
	Plan Year	7	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.02$	
		Improved Network OCI = $5.18$	
		Cost of Improvement = \$402,381.52	
	Plan Year	8	
		Target Network OCI 100.00	
		Unimproved Network OCI = $4.97$	
		Improved Network OCI = $5.13$	
		Cost of Improvement = \$395,801.09	
	Plan Year	9	
		Target Network OCI 100.00	
		Unimproved Network $OCI = 4.92$	
		Improved Network OCI = $5.06$	
		Cost of Improvement = \$398,984.36	

Scenario	\$400K (5% F Rehab, 20% Year		-	Fime Frame	10	
Protocol				Budget	\$400K (5% Rehab, 209	
Is OCI Driven	No			Inflation		
Do Best First			In	terest Rate	0.00	
Description	\$400K (5% F Rehab, 20% Year					
	Plan Year	10				
		Unimproved Improved	get Network OC d Network OCI d Network OCI Improvement	= 4.85 = 5.00	24	
-			Total Plan Cost =			
	+ 10 E K (E0) E					
	\$495K (5% F Rehab, 20%			Fime Frame		
Protocol	Lapel			Биадет	\$495K (5% Rehab, 20%	
Is OCI Driven	No			Inflation		
Do Best First	No		In	terest Rate	0.00	
	\$495K (5% F Rehab, 20%					
	Plan Year	1				
-		Tar	get Network OC	I 100.00		
		Unimproved	d Network OCI	= 5.40		
		Improve	d Network OCI	= 5.62		
		Cost of	Improvement =	= \$488,806.5	3	
-	Plan Year	2				
		Tar	get Network OC	I 100.00		
		Unimproved	d Network OCI	= 5.39		
			d Network OCI			
		_	Improvement :	= \$495,445.1	7	
-	Plan Year	3				
			get Network OC			
		-	d Network OCI			
		•	d Network OCI			
			Improvement :	= \$493,806.5	64	
-	Plan Year	4				
			get Network OC			
		-	d Network OCI			
		-	d Network OCI			
			Improvement :	= \$486,356.3	6	
-	Plan Year	5				
		Tar	get Network OC	I 100.00		
		Unimproved	d Network OCI	= 5.32		
		-	d Network OCI			
		Cost of	Improvement :	= \$497,804.9	91	
-						

Scenario \$495K (5% PM, 75% Rehab, 20% Recon) - 10 Year

Protoco	I Lapel	Budget \$495K (5% PM, 75% Rehab, 20% Recon)	
Is OCI Driver	ר No	Inflation 2.00	
Do Best Firs		Interest Rate 0.00	
Description	\$495K (5% Rehab, 20% Year	6 Recon) - 10	
	Plan Year	7	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.40$	
		Improved Network OCI = $5.62$	
		Cost of Improvement = $$488,806.53$	
	Plan Year	2	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.39$	
		Improved Network OCI = $5.61$	
		Cost of Improvement = \$495,445.17	
	Plan Year	3	
		Target Network OCI 100.00	
		Unimproved Network OCI = 5.38	
		•	
		Improved Network OCI = $5.59$	
		Cost of Improvement = \$493,806.54	
	Plan Year	4	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.35$	
		Improved Network OCI = $5.55$	
		Cost of Improvement = \$486,356.36	
	Plan Year	5	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.32$	
		Improved Network OCI = $5.52$	
		Cost of Improvement = $$497,804.91$	
	Plan Year	6	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.30$	
		Improved Network OCI = $5.49$	
		Cost of Improvement = \$501,147.21	
	Plan Year	7	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.27$	
		Improved Network OCI = $5.46$	
		Cost of Improvement = $$487,819.03$	
	Plan Year	8	
		Target Network OCL 100.00	
		Target Network OCL = 5.25	
		Unimproved Network OCI = 5.25	
		Improved Network OCI = $5.45$	
		Cost of Improvement = \$500,035.72	
	Plan Year	9	
		Target Network OCI 100.00	
		Unimproved Network OCI = $5.25$	
		Improved Network OCI = $5.43$	
		Cost of Improvement = \$496,255.68	
	Plan Year	10	

	\$495K (5% PM, Rehab, 20% Rec Year		
Protocol I		Budget \$495K (5% Rehab, 20%	
s OCI Driven I	No	Inflation 2.00	
Do Best First I	No	Interest Rate 0.00	
i i	\$495K (5% PM, Rehab, 20% Rec Year		
P	Plan Year	10	
	LIn	Target Network OCI 100.00 improved Network OCI = 5.22	
		Improved Network OCI = $5.22$	
		Cost of Improvement = $$498,696.21$	
		Total Plan Cost = \$4,946,173.36	
	\$600K (5% PM, Rehab, 20% Rec		
Protocol I	Lapel	Budget \$600K (5% Rehab, 20%	
s OCI Driven I	No	Inflation 2.00	
Do Best First I	No	Interest Rate 0.00	
	\$600K (5% PM, Rehab, 20% Red		
Ρ	Plan Year	1	
		Target Network OCI 100.00	
	Un	improved Network OCI = $5.40$	
	l	mproved Network OCI = $5.67$	
		Cost of Improvement = \$592,689.32	
P	Plan Year	2	
		Target Network OCI 100.00	
	Un	improved Network OCI = $5.43$	
		mproved Network OCI $= 5.71$	
		Cost of Improvement = \$603,518.17	
_P	Plan Year	3	
		Target Network OCI 100.00	
	Un	improved Network OCI = $5.47$	
	I	mproved Network OCI = $5.72$	
		Cost of Improvement = \$586,794.13	
	Plan Year	4	
		Target Network OCI 100.00	
		improved Network OCI = $5.49$	
	I	Improved Network OCI = $5.74$	
_		Cost of Improvement = \$611,941.51	
P	Plan Year	5	
		Target Network OCI 100.00	
		improved Network OCI $= 5.51$	
		mproved Network OCI = $5.76$	
	I		
_		$\frac{\text{Cost of I mprovement} = $600,787.98}{\text{Total Plan Cost} = $2,995,731.11}$	

\$600K (5% PM, 75% Rehab, 20% Recon) - 10 Year cenario

Protoco	ol Lapel	Budget \$600K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driver	n No	Inflation 2.00
Do Best Firs	t No	Interest Rate 0.00
Description	n \$600K (5%	PM. 75%
		6 Recon) - 10
	Plan Year	1
		Target Network OCI 100.00
		Unimproved Network OCI = 5.40
		Improved Network OCI = $5.67$
		Cost of Improvement = \$592,689.32
	Plan Year	2
		Target Network OCI 100.00
		Unimproved Network OCI = $5.43$
		Improved Network OCI = 5.71
		Cost of Improvement = \$603,518.17
	Plan Year	3
		Target Network OCI 100.00
		Unimproved Network OCI = $5.47$
		Improved Network OCI = $5.72$
		Cost of Improvement = $$586,794.13$
	Plan Year	4
		Target Network OCI 100.00
		Unimproved Network OCI = $5.49$
		Improved Network OCI = $5.74$
		Cost of Improvement = $$611,941.51$
	Plan Year	5
		Target Network OCI 100.00
		Unimproved Network OCI = $5.51$
		Improved Network OCI = $5.76$
		Cost of Improvement = $$600,787.98$
	Plan Year	6
		Target Network OCI 100.00
		Unimproved Network OCI = $5.54$
		Improved Network OCI = 5.77 Cost of Improvement = \$586,861.70
	Plan Year	7
		Target Network OCI 100.00
		Unimproved Network OCI = $5.55$
		Improved Network OCI = $5.79$
	Plan Year	Cost of Improvement = \$606,777.30 8
		Target Network OCI 100.00
		Unimproved Network OCI = $5.58$
		Improved Network OCI = 5.81 Cost of Improvement = \$592,418.58
	Plan Year	9
		Target Network OCI 100.00
		Unimproved Network OCI = $5.60$
		Improved Network OCI = $5.82$ Cost of Improvement = \$612,688,44
	Dian Voor	Cost of Improvement = \$612,688.44
	Plan Year	10

Scenario	\$600K (5% Rehab, 20% Year	PM, 75% 6 Recon) - 10	Ti	me Frame	10	
Protocol	Lapel			Budget	\$600K (5% Rehab, 20%	
Is OCI Driven	No			Inflation	2.00	
Do Best First	No		Inte	erest Rate	0.00	
Description		PM, 75% 6 Recon) - 10				
	Plan Year	10				
		Unimproved No Improved No	Network OCI etwork OCI = etwork OCI = provement =	5.62 5.83	23	
		Tota	al Plan Cost =	\$5,966,26	9.06	
Scenario Protocol Is OCI Driven Do Best First Description	No No			me Frame Budget Inflation erest Rate	Backlog 1 2.00	
	Plan Year	1				
		Unimproved No Improved No	Network OCI etwork OCI = etwork OCI = provement =	5.40 8.25	0.75	
		Tota	al Plan Cost =	\$7,169,84	0.75	
Scenario	Backlog 2		Ti	me Frame	2	
Protocol	Lapel			Budget	Backlog 2	
Is OCI Driven	No			Inflation	2.00	
Do Best First Description			Inte	erest Rate	0.00	
	Plan Year	1				
	Plan Year	Unimproved No Improved No Cost of Im	Network OCI etwork OCI = etwork OCI = provement =	5.40 5.40		
		Unimproved No Improved No	Network OCI etwork OCI = etwork OCI = provement =	5.17 8.10	.58	
		Tota	al Plan Cost =	\$7,497,99	1.58	
Scenario Protocol Is OCI Driven Do Best First Description	No No			me Frame Budget Inflation erest Rate	Backlog 3 2.00	
	-	1				
-	Plan Year	1				

<u> </u>	
Scenario Backlog 3	Time Frame 3
Protocol Lapel	Budget Backlog 3
Is OCI Driven No	Inflation 2.00
Do Best First No	Interest Rate 0.00
Description Backlog 3	
Plan Year	1
	Unimproved Network OCI = 5.40
	Improved Network OCI = $5.40$
	Cost of Improvement = \$0.00
Plan Year	2
	Target Network OCI 100.00
	Unimproved Network OCI = $5.17$
	Improved Network OCI = $5.17$
Plan Year	Cost of Improvement = \$0.00 3
	Target Network OCI 100.00 Unimproved Network OCI = 4.93
	Improved Network OCI = $8.08$
	Cost of Improvement = $$8,610,087.67$
	Total Plan Cost = \$8,610,087.67
Scenario Backlog 4	Time Frame 4
Protocol Lapel	Budget Backlog 4
Is OCI Driven No	Inflation 2.00
Do Best First No	Interest Rate 0.00
Description Backlog 4	
Plan Year	1
	Target Network OCI 100.00
	Unimproved Network OCI = $5.40$
	Improved Network OCI = $5.40$
	Cost of Improvement = \$0.00
Plan Year	2
	Target Network OCI 100.00
	Unimproved Network OCI = $5.17$
	Improved Network OCI = $5.17$
Plan Year	Cost of Improvement = \$0.00 3
Plain real	
	Target Network OCI 100.00 Unimproved Network OCI = 4.93
	Improved Network OCI = $4.93$
	Cost of Improvement = $$0.00$
Plan Year	4
	Target Network OCI 100.00
	Unimproved Network OCI = 4.68
	Improved Network OCI = $8.26$
	Cost of Improvement = \$9,681,429.02
	Total Plan Cost = \$9,681,429.02
Scenario Backlog 5	Time Frame 5
Protocol Lapel	Budget Backlog 5
La OCL Drivan No	Inflation 2.00

Protocol Lapel Is OCI Driven No Do Best First No Description Backlog 5 Time Frame 5 Budget Backlog 5 Inflation 2.00 Interest Rate 0.00

Plan Y	ear 1
	Target Network OCI 100.00
	Unimproved Network OCI = $5.40$
	Improved Network OCI = $5.40$
	Cost of Improvement = \$0.00
Plan Y	ear 2
	Target Network OCI 100.00
	Unimproved Network OCI $= 5.17$
	Improved Network OCI = $5.17$
	Cost of Improvement = \$0.00
Plan Y	ear 3
	Target Network OCI 100.00
	Unimproved Network OCI = $4.93$
	Improved Network OCI = 4.93
	Cost of Improvement = \$0.00
Plan Y	
	Target Network OCI 100.00
	Unimproved Network OCI = $4.68$
	Improved Network OCI = $4.68$
Plan Y	Cost of Improvement = \$0.00 ear 5
	Target Network OCI 100.00
	Unimproved Network OCI = 4.44 Improved Network OCI = 8.25
	Cost of Improvement = $$10,922,202.59$
	Total Plan Cost = \$10,922,202.59
Scopario No Eu	Timo Framo F
Scenario No Fur	
Protocol Lapel	Budget No Funds
Protocol Lapel Is OCI Driven No	Budget No Funds Inflation 2.00
Protocol Lapel Is OCI Driven No Do Best First No	Budget No Funds Inflation 2.00 Interest Rate 0.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur	Budget No Funds Inflation 2.00 Interest Rate 0.00
Protocol Lapel Is OCI Driven No Do Best First No	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur	Budget No Funds Inflation 2.00 Interest Rate 0.00 Maing ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur Plan Y	Budget No Funds Inflation 2.00 Interest Rate 0.00 main main main main main main main main
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 mean 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur Plan Y	Budget No Funds Inflation 2.00 Interest Rate 0.00 moding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3 Target Network OCI 100.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 maining ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur Plan Y	Budget No Funds Inflation 2.00 Interest Rate 0.00 mding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = $0.00$ ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = $0.00$ ear 3 Target Network OCI = 4.93 Improved Network OCI = 4.93
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 adding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93 Improved Network OCI = 4.93 Cost of Improvement = \$0.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 moding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = $0.00$ ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = $0.00$ ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93 Improved Network OCI = 4.93 Cost of Improvement = $0.00$ ear 4
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 moding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93 Improved Network OCI = 4.93 Cost of Improvement = \$0.00 ear 4 Target Network OCI 100.00
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 nding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = $$0.00$ ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = $$0.00$ ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93 Improved Network OCI = 4.93 Cost of Improvement = $$0.00$ ear 4 Target Network OCI = 4.93
Protocol Lapel Is OCI Driven No Do Best First No Description No Fur <u>Plan Y</u> <u>Plan Y</u>	Budget No Funds Inflation 2.00 Interest Rate 0.00 moding ear 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 5.40 Cost of Improvement = \$0.00 ear 2 Target Network OCI 100.00 Unimproved Network OCI = 5.17 Improved Network OCI = 5.17 Cost of Improvement = \$0.00 ear 3 Target Network OCI 100.00 Unimproved Network OCI = 4.93 Improved Network OCI = 4.93 Cost of Improvement = \$0.00 ear 4 Target Network OCI 100.00

Scenario No Funds	Time Frame 5	
Protocol Lapel	Budget No Funds	
Is OCI Driven No	Inflation 2.00	
Do Best First No	Interest Rate 0.00	
Description No Funding		
Plan Year	5	
	Target Network OCI 100.00	
	Unimproved Network OCI = $4.44$	
	Improved Network OCI = $4.44$	
	Cost of Improvement = \$0.00	
	Total Plan Cost = \$0.00	
Scenario OCI - 4.0	Time Frame 5	
Protocol Lapel	Budget	
Is OCI Driven Yes	Inflation 2.00	
Do Best First No	Interest Rate 0.00	
Description OCI - 4.0		
Plan Year	1	
	Target Network OCI 4.00	
	Unimproved Network OCI $= 5.40$	
	Improved Network OCI = $5.40$	
	Cost of Improvement = \$0.00	
Plan Year	2	
	Target Network OCI 4.00	
	Unimproved Network OCI = $5.17$	
	Improved Network OCI = $5.17$	
	Cost of Improvement = \$0.00	
Plan Year	3	
	Target Network OCI 4.00	
	Unimproved Network OCI = $4.93$	
	Improved Network OCI = $4.93$	
	Cost of Improvement = \$0.00	
Plan Year	4	
	Target Network OCI 4.00	
	Unimproved Network OCI = $4.68$	
	Improved Network OCI = $4.68$	
	Cost of Improvement = \$0.00	
Plan Year	5	
	Target Network OCI 4.00	
	Unimproved Network OCI = $4.44$	
	Improved Network OCI = $4.44$	
	Cost of Improvement = $$0.00$	
	Total Plan Cost = \$0.00	
Scenario OCI - 4.5	Time Frame 5	
Protocol Lapel	Budget	
Is OCI Driven Yes	Inflation 2.00	
Do Best First No	Interest Rate 0.00	
Description OCI - 4.5		
Plan Year	1	
	Target Network OCI 4.50	
	Unimproved Network OCI = $5.40$	

Scenario OCI - 4.5	Time Frame 5	
Protocol Lapel	Budget	
Is OCI Driven Yes	Inflation 2.00	
Do Best First No	Interest Rate 0.00	
Description OCI - 4.5		
	1	
Plan Year	1 Improved Network OCL E 40	
	Improved Network OCI = 5.40 Cost of Improvement = \$0.00	
Plan Year	2	
	Target Network OCI 4.50	
	Unimproved Network OCI = $5.17$	
	Improved Network OCI = $5.17$	
	Cost of Improvement = \$0.00	
Plan Year	3	
	Target Network OCI 4.50	
	Unimproved Network OCI = $4.93$	
	Improved Network OCI = $4.93$	
	Cost of Improvement = $$0.00$	
Plan Year	4	
	Target Network OCI 4.50	
	Unimproved Network OCI = $4.68$	
	Improved Network $OCI = 4.68$	
	Cost of Improvement = \$0.00	
Plan Year	5	
	Target Network OCI 4.50	
	Unimproved Network OCI = 4.44	
	Improved Network OCI = $4.52$	
	Cost of Improvement = \$249,182.11	
	Total Plan Cost = \$249,182.11	
Scenario OCI - 5.0	Time Frame 5	
Protocol Lapel	Budget	
Is OCI Driven Yes	Inflation 2.00	
Do Best First No	Interest Rate 0.00	
Description OCI - 5.0		
Plan Year	1	
	Target Network OCI 5.00	
	Unimproved Network OCI = $5.40$	
	Improved Network OCI = 5.40	
	Cost of Improvement = \$0.00	
Plan Year	2	
	Target Network OCI 5.00	
	Unimproved Network OCI = $5.17$	
	Improved Network OCI = $5.17$	
	Cost of Improvement = \$0.00	
Plan Year	3	
	Target Network OCI 5.00	
	Unimproved Network OCI = $4.93$	
	Improved Network OCI = $5.02$	
	Cost of Improvement = \$275,439.85	
Plan Year	4	
	Target Network OCI 5.00	

Target Network OCI 5.00

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Scenario OCI - 5.0 Protocol Lapel	Time Frame 5 Budget	
Is OCI Driven Yes Do Best First No Description OCI - 5.0	Inflation 2.00 Interest Rate 0.00	
Plan Year	4	
	Unimproved Network OCI = 4.77 Improved Network OCI = 5.01 Cost of Improvement = \$752,366.35	
Plan Year	5	
	Target Network OCI 5.00 Unimproved Network OCI = 4.76 Improved Network OCI = 5.02 Cost of Improvement = \$811,319.49 Total Plan Cost = \$1,839,125.69	
Scenario OCI - 5.5	Time Frame 5	
Protocol Lapel Is OCI Driven Yes Do Best First No Description OCI - 5.5	Budget Inflation 2.00 Interest Rate 0.00	
Plan Year	1	
Plan Year	Target Network OCI 5.50 Unimproved Network OCI = 5.40 Improved Network OCI = 5.51 Cost of Improvement = \$316,466.36 2	
Plan Year	Target Network OCI 5.50 Unimproved Network OCI = 5.27 Improved Network OCI = 5.52 Cost of Improvement = \$794,570.64 3	
	Target Network OCI 5.50 Unimproved Network OCI = 5.28 Improved Network OCI = 5.52 Cost of Improvement = \$794,991.42	
<u>Plan Year</u>	4 Target Network OCI 5.50 Unimproved Network OCI = 5.27 Improved Network OCI = 5.70 Cost of Improvement = \$1,177,718.31	
Plan Year	5 Target Network OCI 5.50	
	Unimproved Network OCI = $5.46$ Improved Network OCI = $5.58$ Cost of Improvement = $$423,543.67$	
	Total Plan Cost = \$3,507,290.40	
Scenario OCI - 6.0 Protocol Lapel Ls OCI Driven Yes	Time Frame 5 Budget Inflation 2.00	

Is OCI Driven Yes Do Best First No Description OCI - 6.0 Budget Inflation 2.00 Interest Rate 0.00

Target Network OCI 6.00         Unimproved Network OCI = 5.40         Improved Network OCI = 5.40         Cost of Improvement = \$11,792,686.85         Plan Year       2         Target Network OCI = 6.00         Unimproved Network OCI = 5.79         Improved Network OCI = 5.79         Improved Network OCI = 5.79         Improved Network OCI = 5.60         Unimproved Network OCI = 6.01         Cost of Improvement = \$435,188.57         Plan Year       3         Target Network OCI = 6.01         Cost of Improved Network OCI = 6.01         Cost of Improved Network OCI = 5.78         Improved Network OCI = 5.78         Improved Network OCI = 6.01         Cost of Improvement = \$11,113,473.00         Plan Year       5         Target Network OCI = 6.01         Cost of Improvement = \$161,350.03         Total Plan Cost = \$4,057,065.25         Scenario Unlimited         Protocol Lapel         Budget Unlimited         Improved Network OCI = 5.40         Unimproved Network OCI = 5.40         Unimproved Network OCI = 5.40         Description Unlimited Funding         Plan Year       1         Target Network OCI = 8.01         Improved Network O		Plan Year	1
Unimproved Network OCI = 5.40 Improved Network OCI = 6.03 Cost of Improvement = \$1,792,686.85 Plan Year 2 Target Network OCI = 6.07 Cost of Improved Network OCI = 6.07 Cost of Improved Network OCI = 6.07 Cost of Improved Network OCI = 5.85 Improved Network OCI = 5.85 Improved Network OCI = 5.85 Improved Network OCI = 5.85 Improved Network OCI = 5.78 Improved Network OCI = 5.78 Improved Network OCI = 5.77 Cost of Improvement = \$1,113,473.00 Plan Year 4 Target Network OCI = 5.78 Improved Network OCI = 5.95 Improved Network OCI = 5.95 Cost of Improvement = \$1,113,473.00 Unimproved Network OCI = 8.10 Improved Network OCI = 7.92 Improved Network OCI = 7.73 Improved Network OCI = 7.73 Improved Network OCI = 7.73 Improved Network OCI = 7.87			Target Network OCI 6.00
Improved Network OCI = 6.03 Cost of Improvement = \$1,792,686.85 Plan Year 2 Target Network OCI = 6.07 Cost of Improvement = \$554,366.80 Plan Year 3 Target Network OCI = 6.07 Cost of Improvement = \$554,366.80 Plan Year 3 Target Network OCI = 6.00 Unimproved Network OCI = 5.85 Improved Network OCI = 5.85 Improved Network OCI = 5.78 Improved Network OCI = 5.78 Improved Network OCI = 5.78 Improved Network OCI = 5.78 Improved Network OCI = 5.79 Improved Network OCI = 5.95 Improved Network OCI = 5.95 Plan Year 1 Target Network OCI = 5.40 Unimproved Network OCI = 8.01 Improved Network OCI = 8.01 Improved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01 Plan Year 3 Target Network OCI = 7.92 Improved Network OCI = 7.92 Improved Network OCI = 7.92 Improved Network OCI = 7.92 Improved Network OCI = 7.93 Improved Network OCI = 7.73 Improved Network OCI = 7.87			-
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Target Network OCI 6.00         Unimproved Network OCI = 5.79         Improved Network OCI = 6.07         Cost of Improvement = \$554,366.80         Plan Year       3         Target Network OCI = 6.01         Cost of Improved Network OCI = 6.01         Cost of Improved Network OCI = 6.01         Cost of Improved Network OCI = 5.78         Improved Network OCI = 5.79         Improved Network OCI = 5.78         Improved Network OCI = 5.79         Improved Network OCI = 5.95         Improved Network OCI = 5.95         Improved Network OCI = 5.95         Scenario Unlimited         Time Frame 5         Protocol Lapel         Budget Unlimited         Inflation 2.00         Do Best First No         Interest Rate 0.00         Unimproved Network OCI 100.00         Unimproved Network OCI = 5.40         Improved Network OCI			•
Unimproved Network OCI = 5.79 Improved Network OCI = 6.07 Cost of Improvement = \$554,366.80 Plan Year 3 Target Network OCI = 6.00 Unimproved Network OCI = 5.85 Improved Network OCI = 6.01 Cost of Improvement = \$435,188.57 Plan Year 4 Target Network OCI = 6.01 Cost of Improvement = \$1,113,473.00 Plan Year 5 Target Network OCI = 6.17 Cost of Improvement = \$1,113,473.00 Plan Year 5 Target Network OCI = 5.95 Improved Network OCI = 5.95 Scenario Unlimited Is OCI Driven No Dest First No Dest First No Inflation 2.00 Do Best First No Inflation 2.00 Do Cost of Improvement = \$7,169,840.75 Plan Year 2 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.01 Improved Network OCI = 7.92 Improved Network OCI = 7.93 Improved Network OCI = 7.73 Improved Network OCI = 7.73 Improved Network OCI = 7.87		Plan Year	2
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Target Network OCI 6.00         Unimproved Network OCI = 5.95         Improved Network OCI = 6.01         Cost of Improvement = \$161,350.03         Total Plan Cost = \$4,057,065.25         Scenario Unlimited         Protocol Lapel         Budget Unlimited         Is OCI Driven No         Inflation 2.00         Do Best First No         Plan Year         Target Network OCI 100.00         Unimproved Network OCI 100.00         Unimprove			Cost of Improvement = \$1,113,473.00
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Total Plan Cost = \$4,057,065.25Scenario UnlimitedTime Frame 5Protocol LapelBudget UnlimitedIs OCI Driven NoInflation 2.00Do Best First NoInterest Rate 0.00Description Unlimited FundingPlan YearPlan Year1Target Network OCI 100.00Unimproved Network OCI = 5.40Improved Network OCI = 8.25Cost of Improvement = \$7,169,840.75Plan Year2Target Network OCI 100.00Unimproved Network OCI = 8.01Improved Network OCI = 8.01Improved Network OCI = 8.16Cost of Improvement = \$310,541.01Plan Year3Target Network OCI 100.00Unimproved Network OCI = 7.92Improved Network OCI = 7.92Improved Network OCI = 7.95Cost of Improvement = \$54,313.43Plan Year4Target Network OCI 100.00Unimproved Network OCI = 7.73Improved Network OCI = 7.73Improved Network OCI = 7.87			Improved Network OCI = $6.01$
Scenario Unlimited Protocol Lapel       Time Frame 5 Budget Unlimited         Is OCI Driven No       Inflation 2.00         Do Best First No       Interest Rate 0.00         Description Unlimited Funding       Plan Year       1         Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75         Plan Year       2         Target Network OCI 100.00 Unimproved Network OCI = 8.01 Improved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01         Plan Year       3         Target Network OCI 100.00 Unimproved Network OCI = 7.92 Improved Network OCI = 7.92 Improved Network OCI = 7.95 Cost of Improvement = \$54,313.43         Plan Year       4         Target Network OCI 100.00 Unimproved Network OCI = 7.73 Improved Network OCI = 7.87			Cost of Improvement = \$161,350.03
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Plan Year3Target Network OCI 100.00Unimproved Network OCI = 7.92Improved Network OCI = 7.92Improved Network OCI = 7.95Cost of Improvement = \$54,313.43Plan YearTarget Network OCI 100.00Unimproved Network OCI 100.00Unimproved Network OCI = 7.73Improved Network OCI = 7.87	Protoco Is OCI Driver Do Best Firs	I Lapel n No t No n Unlimited F Plan Year	Time Frame 5 Budget Unlimited Inflation 2.00 Interest Rate 0.00 unding 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75 2 Target Network OCI 100.00
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Plan Year4Target Network OCI 100.00Unimproved Network OCI = 7.73Improved Network OCI = 7.87	Protoco Is OCI Driver Do Best Firs	I Lapel No t No Unlimited F Plan Year	Time Frame 5 Budget Unlimited Inflation 2.00 Interest Rate 0.00 unding 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75 2 Target Network OCI 100.00 Unimproved Network OCI = 8.01 Improved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01 3 Target Network OCI 100.00
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Unimproved Network OCI = 7.73 Improved Network OCI = 7.87	Protoco Is OCI Driver Do Best Firs	I Lapel n No t No n Unlimited F Plan Year Plan Year	Time Frame 5 Budget Unlimited Inflation 2.00 Interest Rate 0.00 unding 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75 2 Target Network OCI 100.00 Unimproved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01 3 Target Network OCI 100.00 Unimproved Network OCI = 7.92 Improved Network OCI = 7.95 Cost of Improvement = \$54,313.43
·	Protoco Is OCI Driver Do Best Firs	I Lapel n No t No n Unlimited F Plan Year Plan Year	Time Frame 5 Budget Unlimited Inflation 2.00 Interest Rate 0.00 unding 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75 2 Target Network OCI 100.00 Unimproved Network OCI = 8.01 Improved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01 3 Target Network OCI 100.00 Unimproved Network OCI = 7.92 Improved Network OCI = 7.95 Cost of Improvement = \$54,313.43 4
Cost of Improvement = $$29156364$	Protoco Is OCI Driver Do Best Firs	I Lapel n No t No n Unlimited F Plan Year Plan Year	Time Frame 5 Budget Unlimited Inflation 2.00 Interest Rate 0.00 unding 1 Target Network OCI 100.00 Unimproved Network OCI = 5.40 Improved Network OCI = 8.25 Cost of Improvement = \$7,169,840.75 2 Target Network OCI 100.00 Unimproved Network OCI = 8.01 Improved Network OCI = 8.16 Cost of Improvement = \$310,541.01 3 Target Network OCI = 7.92 Improved Network OCI = 7.92 Improved Network OCI = 7.95 Cost of Improvement = \$54,313.43 4 Target Network OCI 100.00
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Scenario Unlimited	Time Frame 5		
Protocol Lapel	Budget Unlimited		
Is OCI Driven No	Inflation 2.00		
Do Best First No	Interest Rate 0.00		
Description Unlimited	Funding		
Plan Year	5		
	Target Network OCI 100.00		
	Unimproved Network OCI = $7.65$		
	Improved Network OCI = $7.82$		
	Cost of Improvement = \$350,985.79		
	Total Plan Cost = \$8,177,244.62		

Total Scenarios 18

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