

Budget Summary

Filter	(...Model ID is equal to "Lapel")
Working Set Filter	<Not Applicable>
Sort	<Not Applicable>
Group By	...\Scenario, Plan Year

Budget Summary

Scenario	\$400K (5% PM, 75% Rehab, 20% Recon)	Time Frame	5
Protocol	Lapel	Budget	\$400K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$400K (5% PM, 75% Rehab, 20% Recon)		
Plan Year	1		
	Target Network OCI 100.00		
	Unimproved Network OCI = 5.40		
	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		
	Total Plan Cost = \$1,997,860.15		

Scenario	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10
Protocol	Lapel	Budget	\$400K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
Plan Year	1		
	Target Network OCI 100.00		
	Unimproved Network OCI = 5.40		

Budget Summary

Scenario	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10
Protocol	Lapel	Budget	\$400K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
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	

Budget Summary

Scenario	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10
Protocol	Lapel	Budget	\$400K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$400K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
Plan Year	10		
	Target Network OCI		100.00
	Unimproved Network OCI		= 4.85
	Improved Network OCI		= 5.00
	Cost of Improvement		= \$399,545.94
	Total Plan Cost		= \$3,988,969.50
Scenario	\$495K (5% PM, 75% Rehab, 20% Recon)	Time Frame	5
Protocol	Lapel	Budget	\$495K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$495K (5% PM, 75% Rehab, 20% Recon)		
Plan Year	1		
	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
	Total Plan Cost		= \$2,462,219.51
Scenario	\$495K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10

Budget Summary

Protocol	Lapel	Budget	\$495K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$495K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
Plan Year	1		
		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 OCI	100.00
		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		

Budget Summary

Scenario	\$495K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10
Protocol	Lapel	Budget	\$495K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$495K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
Plan Year	10		
	Target Network OCI		100.00
	Unimproved Network OCI		= 5.22
	Improved Network OCI		= 5.40
	Cost of Improvement		= \$498,696.21
	Total Plan Cost		= \$4,946,173.36
Scenario	\$600K (5% PM, 75% Rehab, 20% Recon)	Time Frame	5
Protocol	Lapel	Budget	\$600K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$600K (5% PM, 75% Rehab, 20% Recon)		
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
	Total Plan Cost		= \$2,995,731.11
Scenario	\$600K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10

Budget Summary

Protocol	Lapel	Budget
		\$600K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation 2.00
Do Best First	No	Interest Rate 0.00
Description	\$600K (5% PM, 75% Rehab, 20% Recon) - 10 Year	
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
	Cost of Improvement =	\$606,777.30
Plan Year	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
Plan Year	10	

Budget Summary

Scenario	\$600K (5% PM, 75% Rehab, 20% Recon) - 10 Year	Time Frame	10
Protocol	Lapel	Budget	\$600K (5% PM, 75% Rehab, 20% Recon)
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	\$600K (5% PM, 75% Rehab, 20% Recon) - 10 Year		
Plan Year	10		
<hr/>			
Target Network OCI 100.00			
Unimproved Network OCI = 5.62			
Improved Network OCI = 5.83			
Cost of Improvement = \$571,791.93			
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Total Plan Cost = \$5,966,269.06			

Scenario	Backlog 1	Time Frame	1
Protocol	Lapel	Budget	Backlog 1
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	Backlog 1		
Plan Year	1		
<hr/>			
Target Network OCI 100.00			
Unimproved Network OCI = 5.40			
Improved Network OCI = 8.25			
Cost of Improvement = \$7,169,840.75			
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Total Plan Cost = \$7,169,840.75			

Scenario	Backlog 2	Time Frame	2
Protocol	Lapel	Budget	Backlog 2
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	Backlog 2		
Plan Year	1		
<hr/>			
Target Network OCI 100.00			
Unimproved Network OCI = 5.40			
Improved Network OCI = 5.40			
Cost of Improvement = \$0.00			
Plan Year	2		
<hr/>			
Target Network OCI 100.00			
Unimproved Network OCI = 5.17			
Improved Network OCI = 8.10			
Cost of Improvement = \$7,497,991.58			
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Total Plan Cost = \$7,497,991.58			

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		
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Target Network OCI 100.00			

Budget Summary

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	
Cost of Improvement = \$0.00	
Plan Year	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	
Cost of Improvement = \$0.00	
Plan Year	3
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
Is OCI Driven	No	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	Backlog 5		

Budget Summary

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 Cost of Improvement = \$0.00
Plan Year	3
	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 = 4.68 Cost of Improvement = \$0.00
Plan Year	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	

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	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 Cost of Improvement = \$0.00
Plan Year	3
	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 = 4.68 Cost of Improvement = \$0.00

Budget Summary

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

Budget Summary

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
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	

Budget Summary

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 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	Budget	
Is OCI Driven	Yes	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	OCI - 5.5		

Plan Year 1

Target Network OCI 5.50
 Unimproved Network OCI = 5.40
 Improved Network OCI = 5.51
 Cost of Improvement = \$316,466.36

Plan Year 2

Target Network OCI 5.50
 Unimproved Network OCI = 5.27
 Improved Network OCI = 5.52
 Cost of Improvement = \$794,570.64

Plan Year 3

Target Network OCI 5.50
 Unimproved Network OCI = 5.28
 Improved Network OCI = 5.52
 Cost of Improvement = \$794,991.42

Plan Year 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	Time Frame	5
Protocol	Lapel	Budget	
Is OCI Driven	Yes	Inflation	2.00
Do Best First	No	Interest Rate	0.00
Description	OCI - 6.0		

Budget Summary

Plan Year	1
	Target Network OCI 6.00
	Unimproved Network OCI = 5.40
	Improved Network OCI = 6.03
	Cost of Improvement = \$1,792,686.85
Plan Year	2
	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 6.00
	Unimproved Network OCI = 5.85
	Improved Network OCI = 6.01
	Cost of Improvement = \$435,188.57
Plan Year	4
	Target Network OCI 6.00
	Unimproved Network OCI = 5.78
	Improved Network OCI = 6.17
	Cost of Improvement = \$1,113,473.00
Plan Year	5
	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** 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	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 = 8.16
	Cost of Improvement = \$310,541.01
Plan Year	3
	Target Network OCI 100.00
	Unimproved 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 = \$291,563.64

Budget Summary

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
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Target Network OCI	100.00
Unimproved Network OCI =	7.65
Improved Network OCI =	7.82
Cost of Improvement =	\$350,985.79
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Total Plan Cost =	\$8,177,244.62

Total Scenarios 18