

City of Northville
Municipal Pavement Management System Report
2013 Update



APPENDIX F

Budget Summary

Filter (..\Model ID is equal to "Northville 2013 Update")
 Working Set Filter <Not Applicable>
 Sort <Not Applicable>
 Group By ..\Scenario, Plan Year

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
		Cost of Improvement =	\$349,222.78
Plan Year	7		
		Target Network OCI	100.00
		Unimproved Network OCI =	39.28
		Improved Network OCI =	40.85
		Cost of Improvement =	\$346,433.00
Plan Year	8		
		Target Network OCI	100.00
		Unimproved Network OCI =	38.01
		Improved Network OCI =	39.18
		Cost of Improvement =	\$352,746.56
Plan Year	9		
		Target Network OCI	100.00
		Unimproved Network OCI =	36.97
		Improved Network OCI =	38.25
		Cost of Improvement =	\$349,063.75
Plan Year	10		
		Target Network OCI	100.00
		Unimproved Network OCI =	36.59
		Improved Network OCI =	38.49
		Cost of Improvement =	\$347,929.92
		Total Plan Cost =	\$3,545,973.12

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

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 =	51.30
		Cost of Improvement =	\$945,666.83
Plan Year	3		
		Target Network OCI	100.00
		Unimproved Network OCI =	47.73
		Improved Network OCI =	51.84
		Cost of Improvement =	\$944,698.61
Plan Year	4		
		Target Network OCI	100.00
		Unimproved Network OCI =	48.60
		Improved Network OCI =	52.92
		Cost of Improvement =	\$951,826.25
Plan Year	5		
		Target Network OCI	100.00
		Unimproved Network OCI =	49.84
		Improved Network OCI =	54.09
		Cost of Improvement =	\$941,665.71
Plan Year	6		
		Target Network OCI	100.00
		Unimproved Network OCI =	51.02
		Improved Network OCI =	54.83
		Cost of Improvement =	\$949,409.39
Plan Year	7		
		Target Network OCI	100.00
		Unimproved Network OCI =	51.87
		Improved Network OCI =	55.85
		Cost of Improvement =	\$948,384.14
Plan Year	8		
		Target Network OCI	100.00
		Unimproved Network OCI =	52.92
		Improved Network OCI =	56.88
		Cost of Improvement =	\$943,847.06
Plan Year	9		
		Target Network OCI	100.00
		Unimproved Network OCI =	54.19
		Improved Network OCI =	58.12
		Cost of Improvement =	\$945,672.42
Plan Year	10		
		Target Network OCI	100.00
		Unimproved Network OCI =	55.85
		Improved Network OCI =	59.86
		Cost of Improvement =	\$948,276.83
		Total Plan Cost =	\$8,959,447.24

Scenario Annual Bond Budget
Protocol 10 Year Plan Protocol
Is OCI Driven No
Do Best First No
Description

Time Frame 10
Budget 20-Year Bond
Inflation 1.00
Interest Rate 0.00

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 =	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
Plan Year	6		
		Target Network OCI	100.00
		Unimproved Network OCI =	62.69
		Improved Network OCI =	65.27
		Cost of Improvement =	\$499,337.97
Plan Year	7		
		Target Network OCI	100.00
		Unimproved Network OCI =	62.58
		Improved Network OCI =	64.92
		Cost of Improvement =	\$494,707.01
Plan Year	8		
		Target Network OCI	100.00
		Unimproved Network OCI =	62.26
		Improved Network OCI =	64.39
		Cost of Improvement =	\$491,905.03
Plan Year	9		
		Target Network OCI	100.00
		Unimproved Network OCI =	61.84
		Improved Network OCI =	64.79
		Cost of Improvement =	\$596,274.83
Plan Year	10		
		Target Network OCI	100.00
		Unimproved Network OCI =	62.43
		Improved Network OCI =	65.32
		Cost of Improvement =	\$603,381.30
		Total Plan Cost =	\$9,614,066.56

Scenario	Backlog 01	Time Frame	1
Protocol	10 Year Plan Protocol	Budget	Backlog 01
Is OCI Driven	No	Inflation	1.00
Do Best First	No	Interest Rate	0.00
Description			
	Plan Year	1	
			<hr/>
	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 Frame	2
Protocol	10 Year Plan Protocol	Budget	Backlog 02
Is OCI Driven	No	Inflation	1.00
Do Best First	No	Interest Rate	0.00
Description			
	Plan Year	1	
			<hr/>
	Target Network OCI		100.00
	Unimproved Network OCI =		49.74
	Improved Network OCI =		49.74
	Cost of Improvement =		\$0.00
	Plan Year	2	
			<hr/>
	Target Network OCI		100.00
	Unimproved Network OCI =		45.80
	Improved Network OCI =		88.76
	Cost of Improvement =		\$13,344,740.66
	Total Plan Cost =		\$13,344,740.66

Scenario	Backlog 03	Time Frame	3
Protocol	10 Year Plan Protocol	Budget	Backlog 03
Is OCI Driven	No	Inflation	1.00
Do Best First	No	Interest Rate	0.00
Description			
	Plan Year	1	
			<hr/>
	Target Network OCI		100.00
	Unimproved Network OCI =		49.74
	Improved Network OCI =		49.74
	Cost of Improvement =		\$0.00
	Plan Year	2	
			<hr/>
	Target Network OCI		100.00
	Unimproved Network OCI =		45.80
	Improved Network OCI =		45.80
	Cost of Improvement =		\$0.00
	Plan Year	3	
			<hr/>
	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

Scenario Backlog 04 **Time Frame** 4
Protocol 10 Year Plan Protocol **Budget** Backlog 04
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 =	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 =	90.22
		Cost of Improvement =	\$16,164,558.09
		Total Plan Cost =	\$16,164,558.09

Scenario Backlog 05 **Time Frame** 5
Protocol 10 Year Plan Protocol **Budget** Backlog 05
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 =	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 =	91.26
		Cost of Improvement =	\$17,949,405.12
		Total Plan Cost =	\$17,949,405.12

Scenario Backlog 06
Protocol 10 Year Plan Protocol
Is OCI Driven No
Do Best First No
Description

Time Frame 6
Budget Backlog 06
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		
		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 =	91.87
		Cost of Improvement =	\$20,578,054.84
		Total Plan Cost =	\$20,578,054.84

Scenario Backlog 07
Protocol 10 Year Plan Protocol
Is OCI Driven No
Do Best First No
Description

Time Frame 7
Budget Backlog 07
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	
	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 =	92.10
	Cost of Improvement =	\$21,570,659.47
	Total Plan Cost =	\$21,570,659.47

Scenario Backlog 08
Protocol 10 Year Plan Protocol
Is OCI Driven No
Do Best First No
Description

Time Frame 8
Budget Backlog 08
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	
	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 =	\$22,200,568.69
	Total Plan Cost =	\$22,200,568.69

Scenario Backlog 09
Protocol 10 Year Plan Protocol
Is OCI Driven No
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		
		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
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	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 =	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 =	92.95
		Cost of Improvement =	\$24,188,782.32
		Total Plan Cost =	\$24,188,782.32

Scenario No Funds
Protocol 10 Year Plan Protocol
Is OCI Driven No
Do Best First No
Description

Time Frame 10
Budget No Funds
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		
		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 =	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
		Cost of Improvement =	\$0.00
		Total Plan Cost =	\$0.00

Total Scenarios 14