

Capital Improvement Plan in Use: 1NEWSCHL

Plan: aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4 aaconcon_4

Bonnie Branch MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	701		701		701		701		701		701		701		701		701		701		701		701		701	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	747	824	732	817	696	782	670	755	681	759	697	773	703	774	702	769	719	785	732	798	761	829	781	846	803	872
Util:	106.6%	117.5%	104.4%	116.5%	99.3%	111.6%	95.6%	107.7%	97.1%	108.3%	99.4%	110.3%	100.3%	110.4%	100.1%	109.7%	102.6%	112.0%	104.4%	113.8%	108.6%	118.3%	111.4%	120.7%	114.6%	124.4%

Burleigh Manor MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	779		779		779		779		779		779		779		779		779		779		779		779		779	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	808	808	820	820	859	859	858	858	865	865	886	886	925	925	965	965	971	971	976	976	971	971	974	974	989	989
Util:	103.7%	103.7%	105.3%	105.3%	110.3%	110.3%	110.1%	110.1%	111.0%	111.0%	113.7%	113.7%	118.7%	118.7%	123.9%	123.9%	124.6%	124.6%	125.3%	125.3%	124.6%	124.6%	125.0%	125.0%	127.0%	127.0%

Clarksville MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	643		643		643		643		643		643		643		643		643		643		643		643		643	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	515	670	532	694	524	686	503	666	477	648	476	646	477	650	510	683	493	676	501	687	495	679	505	689	505	688
Util:	80.1%	104.2%	82.7%	107.9%	81.5%	106.7%	78.2%	103.6%	74.2%	100.8%	74.0%	100.5%	74.2%	101.1%	79.3%	106.2%	76.7%	105.1%	77.9%	106.8%	77.0%	105.6%	78.5%	107.2%	78.5%	107.0%

Dunloggin MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	565		565		565		662		662		662		662		662		662		662		662		662		662	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	627	572	650	593	658	601	694	635	711	650	730	669	720	659	704	644	698	638	712	650	717	655	714	652	727	664
Util:	111.0%	101.2%	115.0%	105.0%	116.5%	106.4%	104.8%	95.9%	107.4%	98.2%	110.3%	101.1%	108.8%	99.5%	106.3%	97.3%	105.4%	96.4%	107.6%	98.2%	108.3%	98.9%	107.9%	98.5%	109.8%	100.3%

Elkridge Landing MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	779		779		779		779		779		779		779		779		779		779		779		779		779	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	704	773	710	782	688	759	720	793	734	808	747	824	732	812	716	798	740	829	767	856	789	883	773	867	786	882
Util:	90.4%	99.2%	91.1%	100.4%	88.3%	97.4%	92.4%	101.8%	94.2%	103.7%	95.9%	105.8%	94.0%	104.2%	91.9%	102.4%	95.0%	106.4%	98.5%	109.9%	101.3%	113.4%	99.2%	111.3%	100.9%	113.2%

Capital Improvement Plan in Use: 1NEWSCHL

Capital Improvement Plan in Use: 1NEWSCHL

Plan:	aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4			
Lake Elkhorn MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	643		643		643		643		643		643		643		643		643		643		643		643		643	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	609	658	605	656	603	654	585	636	591	641	557	609	553	603	532	582	546	596	553	603	557	607	559	609	565	615
Util:	94.7%	102.3%	94.1%	102.0%	93.8%	101.7%	91.0%	98.9%	91.9%	99.7%	86.6%	94.7%	86.0%	93.8%	82.7%	90.5%	84.9%	92.7%	86.0%	93.8%	86.6%	94.4%	86.9%	94.7%	87.9%	95.6%

Lime Kiln MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	701		701		701		701		701		701		701		701		701		701		701		701		701	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	737	666	773	699	777	710	789	722	829	764	836	776	848	788	856	795	899	832	921	850	911	842	895	829	888	830
Util:	105.1%	95.0%	110.3%	99.7%	110.8%	101.3%	112.6%	103.0%	118.3%	109.0%	119.3%	110.7%	121.0%	112.4%	122.1%	113.4%	128.2%	118.7%	131.4%	121.3%	130.0%	120.1%	127.7%	118.3%	126.7%	118.4%

Mayfield Woods MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	798		798		798		798		798		798		798		798		798		798		798		798		798	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	745	801	809	867	843	911	864	935	843	919	858	944	900	1001	929	1047	1003	1125	1020	1147	1057	1186	1028	1155	1040	1163
Util:	93.4%	100.4%	101.4%	108.6%	105.6%	114.2%	108.3%	117.2%	105.6%	115.2%	107.5%	118.3%	112.8%	125.4%	116.4%	131.2%	125.7%	141.0%	127.8%	143.7%	132.5%	148.6%	128.8%	144.7%	130.3%	145.7%

Mount View MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	798		798		798		798		798		798		798		798		798		798		798		798		798	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	822	839	840	850	857	865	886	895	906	917	929	936	969	973	971	971	1007	1009	1000	1003	1017	1019	1016	1015	1037	1035
Util:	103.0%	105.1%	105.3%	106.5%	107.4%	108.4%	111.0%	112.2%	113.5%	114.9%	116.4%	117.3%	121.4%	121.9%	121.7%	121.7%	126.2%	126.4%	125.3%	125.7%	127.4%	127.7%	127.3%	127.2%	129.9%	129.7%

Murray Hill MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	662		662		662		662		662		662		662		662		662		662		662		662		662	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	706	637	738	666	791	716	769	698	754	685	737	671	781	713	778	710	774	708	751	687	746	683	747	684	736	675
Util:	106.6%	96.2%	111.5%	100.6%	119.5%	108.2%	116.2%	105.4%	113.9%	103.5%	111.3%	101.4%	118.0%	107.7%	117.5%	107.3%	116.9%	106.9%	113.4%	103.8%	112.7%	103.2%	112.8%	103.3%	111.2%	102.0%

Capital Improvement Plan in Use: 1NEWSCHL

Plan:	aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		
New MS #21																											
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		
Cap:	0		0		0		0		0		0		0		0		0		0		0		0		0		
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	
Enr:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Util:	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%

Oakland Mills MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	506		506		506		506		506		506		506		506		506		506		506		506		506	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	499	475	512	487	506	481	497	473	495	473	513	489	506	484	501	478	495	472	496	474	496	474	497	475	505	483
Util:	98.6%	93.9%	101.2%	96.2%	100.0%	95.1%	98.2%	93.5%	97.8%	93.5%	101.4%	96.6%	100.0%	95.7%	99.0%	94.5%	97.8%	93.3%	98.0%	93.7%	98.0%	93.7%	98.2%	93.9%	99.8%	95.5%

Patapsco MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	643		643		643		643		643		643		643		643		643		643		643		643		643	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	691	585	686	585	697	595	735	630	764	656	769	661	776	667	775	669	803	690	811	698	815	701	801	690	802	691
Util:	107.5%	91.0%	106.7%	91.0%	108.4%	92.5%	114.3%	98.0%	118.8%	102.0%	119.6%	102.8%	120.7%	103.7%	120.5%	104.0%	124.9%	107.3%	126.1%	108.6%	126.7%	109.0%	124.6%	107.3%	124.7%	107.5%

Patuxent Valley MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	760		760		760		760		760		760		760		760		760		760		760		760		760	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	680	749	668	740	692	767	656	727	649	718	654	720	672	740	702	770	721	787	737	801	737	800	763	826	764	825
Util:	89.5%	98.6%	87.9%	97.4%	91.1%	100.9%	86.3%	95.7%	85.4%	94.5%	86.1%	94.7%	88.4%	97.4%	92.4%	101.3%	94.9%	103.6%	97.0%	105.4%	97.0%	105.3%	100.4%	108.7%	100.5%	108.6%

Thomas Viaduct MS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	701		701		701		701		701		701		710		701		701		701		701		701		701	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	662	566	716	613	798	684	839	720	877	754	973	838	1103	951	1247	1076	1327	1146	1379	1193	1427	1236	1414	1226	1417	1232
Util:	94.4%	80.7%	102.1%	87.4%	113.8%	97.6%	119.7%	102.7%	125.1%	107.6%	138.8%	119.5%	155.4%	133.9%	177.9%	153.5%	189.3%	163.5%	196.7%	170.2%	203.6%	176.3%	201.7%	174.9%	202.1%	175.7%

Capital Improvement Plan in Use: 1NEWSCHL

Plan:	aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4		aaccon_4	
Wilde Lake MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	760		760		760		760		760		760		760		760		760		760		760		760		760	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	590	644	634	686	652	703	673	724	705	753	732	780	792	840	847	895	891	940	911	959	936	984	958	1007	983	1032
Util:	77.6%	84.7%	83.4%	90.3%	85.8%	92.5%	88.6%	95.3%	92.8%	99.1%	96.3%	102.6%	104.2%	110.5%	111.4%	117.8%	117.2%	123.7%	119.9%	126.2%	123.2%	129.5%	126.1%	132.5%	129.3%	135.8%