

Capital Improvement Plan in Use: 1NEWSCHL

Plan: aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2 aaconcon_2

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	788	732	779	696	744	670	717	681	724	697	738	703	740	702	736	719	752	732	765	761	796	781	813	803	837
Util:	106.6%	112.4%	104.4%	111.1%	99.3%	106.1%	95.6%	102.3%	97.1%	103.3%	99.4%	105.3%	100.3%	105.6%	100.1%	105.0%	102.6%	107.3%	104.4%	109.1%	108.6%	113.6%	111.4%	116.0%	114.6%	119.4%

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	768	820	775	859	808	858	804	865	809	886	827	925	863	965	900	971	905	976	910	971	906	974	908	989	922
Util:	103.7%	98.6%	105.3%	99.5%	110.3%	103.7%	110.1%	103.2%	111.0%	103.9%	113.7%	106.2%	118.7%	110.8%	123.9%	115.5%	124.6%	116.2%	125.3%	116.8%	124.6%	116.3%	125.0%	116.6%	127.0%	118.4%

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	636	532	656	524	648	503	628	477	609	476	607	477	611	510	644	493	634	501	645	495	637	505	648	505	648
Util:	80.1%	98.9%	82.7%	102.0%	81.5%	100.8%	78.2%	97.7%	74.2%	94.7%	74.0%	94.4%	74.2%	95.0%	79.3%	100.2%	76.7%	98.6%	77.9%	100.3%	77.0%	99.1%	78.5%	100.8%	78.5%	100.8%

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%

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Plan:	aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2	
Ellicott Mills MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	701		701		701		857		857		857		857		857		857		857		857		857		857	
	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:	897	791	943	831	919	808	906	796	857	752	858	754	827	727	810	714	801	705	814	718	854	754	856	758	891	788
Util:	128.0%	112.8%	134.5%	118.5%	131.1%	115.3%	105.7%	92.9%	100.0%	87.7%	100.1%	88.0%	96.5%	84.8%	94.5%	83.3%	93.5%	82.3%	95.0%	83.8%	99.6%	88.0%	99.9%	88.4%	104.0%	91.9%
.																										
Folly Quarter 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:	621	684	639	703	634	698	628	693	616	681	605	672	608	675	599	666	602	672	590	660	592	662	601	671	613	683
Util:	93.8%	103.3%	96.5%	106.2%	95.8%	105.4%	94.9%	104.7%	93.1%	102.9%	91.4%	101.5%	91.8%	102.0%	90.5%	100.6%	90.9%	101.5%	89.1%	99.7%	89.4%	100.0%	90.8%	101.4%	92.6%	103.2%
.																										
Glenwood MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	545		545		545		545		545		545		545		545		545		545		545		545		545	
	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:	520	576	548	605	544	604	534	596	502	566	492	558	477	547	484	555	506	579	517	590	539	614	524	599	529	606
Util:	95.4%	105.7%	100.6%	111.0%	99.8%	110.8%	98.0%	109.4%	92.1%	103.9%	90.3%	102.4%	87.5%	100.4%	88.8%	101.8%	92.8%	106.2%	94.9%	108.3%	98.9%	112.7%	96.1%	109.9%	97.1%	111.2%
.																										
Hammond MS																										
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	604		604		604		604		604		604		604		604		604		604		604		604		604	
	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:	551	511	570	528	608	562	612	566	661	612	693	642	706	654	705	655	722	672	732	682	743	693	773	723	841	786
Util:	91.2%	84.6%	94.4%	87.4%	100.7%	93.0%	101.3%	93.7%	109.4%	101.3%	114.7%	106.3%	116.9%	108.3%	116.7%	108.4%	119.5%	111.3%	121.2%	112.9%	123.0%	114.7%	128.0%	119.7%	139.2%	130.1%
.																										
Harpers Choice 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:	572	518	573	521	567	516	585	534	562	514	570	522	573	525	590	542	596	547	590	542	597	549	604	555	614	565
Util:	113.0%	102.4%	113.2%	103.0%	112.1%	102.0%	115.6%	105.5%	111.1%	101.6%	112.6%	103.2%	113.2%	103.8%	116.6%	107.1%	117.8%	108.1%	116.6%	107.1%	118.0%	108.5%	119.4%	109.7%	121.3%	111.7%
.																										

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Plan:	aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2			
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	698	605	698	603	700	585	682	591	690	557	660	553	655	532	632	546	646	553	653	557	657	559	659	565	670
Util:	94.7%	108.6%	94.1%	108.6%	93.8%	108.9%	91.0%	106.1%	91.9%	107.3%	86.6%	102.6%	86.0%	101.9%	82.7%	98.3%	84.9%	100.5%	86.0%	101.6%	86.6%	102.2%	86.9%	102.5%	87.9%	104.2%

Lime Kiln MS																				
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027	
Cap:	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.
Enr:	737	616	773	650	777	654	789	665	829	698	836	706	848	715	856	723	899	759	921	778
Util:	105.1%	87.9%	110.3%	92.7%	110.8%	93.3%	112.6%	94.9%	118.3%	99.6%	119.3%	100.7%	121.0%	102.0%	122.1%	103.1%	128.2%	108.3%	131.4%	111.0%

Mayfield Woods MS																				
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027	
Cap:	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.
Enr:	745	801	809	867	843	911	864	935	843	919	858	944	900	1001	929	1047	1003	1125	1020	1147
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%

Mount View MS																				
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027	
Cap:	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.
Enr:	822	839	840	850	857	865	886	895	906	917	929	936	969	973	971	971	1007	1009	1000	1003
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%

Murray Hill MS																				
	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027	
Cap:	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.
Enr:	706	637	738	666	791	716	769	698	754	685	737	671	781	713	778	710	774	708	751	687
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%

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Plan:	aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2	
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:	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %	*** %

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	511	512	525	506	519	497	511	495	508	513	524	506	518	501	511	495	505	496	507	496	507	497	508	505	518
Util:	98.6%	101.0%	101.2%	103.8%	100.0%	102.6%	98.2%	101.0%	97.8%	100.4%	101.4%	103.6%	100.0%	102.4%	99.0%	101.0%	97.8%	99.8%	98.0%	100.2%	98.0%	100.2%	98.2%	100.4%	99.8%	102.4%

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_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2		aaccon_2	
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	684	634	731	652	754	673	778	705	809	732	839	792	902	847	960	891	1006	911	1025	936	1049	958	1073	983	1099
Util:	77.6%	90.0%	83.4%	96.2%	85.8%	99.2%	88.6%	102.4%	92.8%	106.4%	96.3%	110.4%	104.2%	118.7%	111.4%	126.3%	117.2%	132.4%	119.9%	134.9%	123.2%	138.0%	126.1%	141.2%	129.3%	144.6%