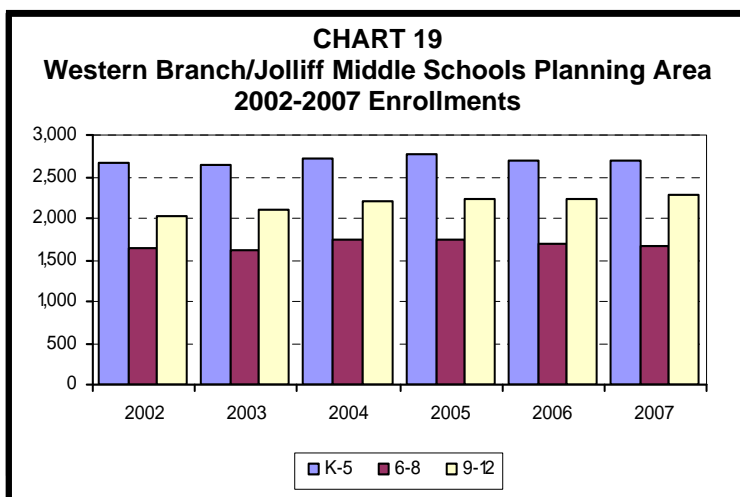

**CAPITAL IMPROVEMENT PLAN
2009-2019**

**Western Branch Middle School
Jolliff Middle School
and
Western Branch High School Planning Areas**

First Five-Year Planning Period - 2009 to 2014

BACKGROUND - 2002 to 2007

Residential development in Western Branch progressed at a moderate pace during the majority of the 2002-2007 period, slowing in the last year of the five year period. At the elementary level (Grades K-5), there has been an overall enrollment increase in the last five years, with a peak in 2005 and a decline in the last two years (2006 and 2007). Enrollment at the middle school level (Grades 6-8) increased slightly and enrollment at the high school level (Grades 9-12) increased moderately during the 2002-2007 period, (see Chart 19, right). Elementary enrollment (Grades K-5) increased by about 30 students, middle school enrollment (Grades 6-8) increased by about 20 students, and high school enrollment (Grades 9-12) increased by about 240 students during the 2002-2007 period. The increase in enrollment was primarily the result of new residential development throughout the middle school's planning area.



Overall, during the 2002-2007 period, residential development in the Western Branch/Jolliff Middle Schools Planning Area consisted of a mixture of single family homes, single family detached condominiums, and condominiums. There has been more residential growth within the Chittum Elementary School attendance zone, particularly along the Dock Landing Road corridor, than in the Western Branch Primary/Intermediate Schools attendance zone or in the Southwestern Elementary School attendance zone during the 2002-2007 five-year period. Approximately 565 home sites are available¹ in the Western Branch/Jolliff Middle Schools Planning Area (7/08).

¹A site plan or preliminary subdivision plan has been approved by the city for these home sites. It is anticipated that site work will begin in the 2009-2014 five year planning period.

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

Recent updates to the comprehensive plan include a “mixed use” development pattern which could be implemented in the Western Branch area. This designation would allow for the coexistence of residential and non-residential development, however the ultimate number of housing units built would not exceed what is currently allowed in the area. A few small mixed-use plans have been submitted to the city for review. Development activity in these designated areas will continue to be monitored, and the plans for the Western Branch area will change as development and the overall demographics in these areas become clearer.

THE PLAN FOR 2009-2014

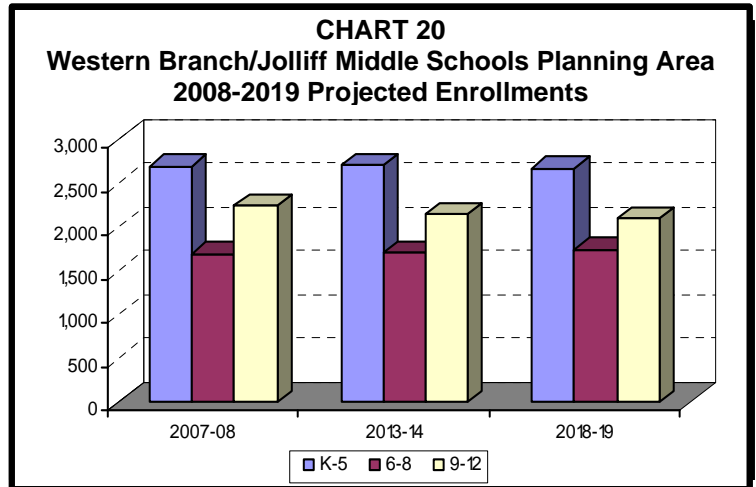
MAJOR COMPONENTS OF THE 2009-2014 PLAN

- (1) Design and begin construction of an addition to and renovation of Chittum Elementary School to increase student capacity, provide specialized instructional spaces, and to incorporate the gymnasium into the main building.**
- (2) Complete the construction of the addition to and renovation of Western Branch High School, scheduled for completion in September 2010.**

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

Background to the 2009-2014 Plan

Projections (Chart 20, right) indicate that during the 2009-2014 five-year planning period, enrollment will slightly increase at the elementary and middle school levels, and decrease at the high school level. Residential development during the 2009-2014 five-year planning period is expected throughout the entire Western Branch/Jolliff Middle Schools Planning Area. Due to the availability of undeveloped residentially zoned land and current enrollment, permanent classroom space will be required at the elementary level (Grades K-5).



The data in Table 31 (page 95) indicate that additional permanent classroom space will be needed at the elementary school level. Portable classrooms are currently required at all elementary schools in the Western Branch area (Chittum Elementary School, Southwestern Elementary School, Western Branch Primary School and Western Branch Intermediate School). Additional portable classrooms may be necessary at Chittum Elementary School and at Western Branch Intermediate School before the end of the 2009-2014 five-year planning period. Classroom space at the middle school level is available due to the opening of Jolliff Middle School in 2002. Western Branch High School is over capacity, and 36 portable classrooms are currently required to house students in Grades 9-12. A funded addition and renovation are currently underway at Western Branch High School, which will result in an increase in capacity from 1,700 to 2,400 student spaces for the 2010-11 school year. It is anticipated that minimal surplus space will be available at Western Branch High School at that time.

Table 31

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

**Summary of Classroom Space Needs
Western Branch/Jolliff Middle Schools Planning Area
2009-2014**

| | K-5 <u>Elementary</u> | 6-8 <u>Middle</u> | 9-12 <u>High</u> |
|--|--------------------------|----------------------|---------------------------|
| Projected Student Changes ¹ | 10 | 10 | -90 |
| Portable Units in Place 9/08 | 28 | 0 | 34 |
| Range of Spaces Needed ² | 175 to 275 | -675 to -575 | -200 to -100 ³ |

The Plan for 2009-2014

1. Elementary School Level, Grades K-5

As the 2009-2014 five-year planning period begins, no classroom space is available at any of the elementary schools in the Western Branch/Jolliff Middle Schools Planning Area. Twelve portable classrooms are required at Chittum Elementary School for the 2008-09 school year.

With enrollment projected to increase slowly during the 2009-2014 planning period, there will be a need to provide additional permanent elementary school classroom space, provide specialized instructional spaces, and incorporate the gymnasium into the main building at Chittum Elementary School by the beginning of the second five-year planning period (2014-2019).

It is important to note that the city’s comprehensive plan includes a mixed-use land use designation, allowing the developer to determine the appropriate mix of residential and non-residential uses for a proposed development. The ultimate number of housing units built, however, would not exceed what is currently allowed at this time. A few small mixed-use plans have been submitted to the city for review, therefore development activity in these areas will be monitored closely. Considering that the city’s comprehensive plan will not increase the number of housing units than is currently allowed, the construction of an addition to and renovation of Chittum Elementary School likely will provide adequate relief

¹The student enrollment changes presented in Table 31 are primarily the result of new residential development.

²The number of additional instructional spaces needed at each grade level (elementary, middle, and high) is estimated by using the following formula: (current enrollment + projected students) - operational capacity of each school within a planning area = the number of additional instructional spaces needed.

³This figure includes the funded renovation and addition for Western Branch High School, scheduled for completion in 2010.

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

at the elementary school level. If the mixed-use areas exceed the number of units currently allowed, it may be necessary to purchase land and construct a new elementary school in lieu of placing an addition on Chittum Elementary School to relieve future overcrowding at the elementary school level.

Design and begin construction of an addition to and renovation of Chittum Elementary School.

2. Middle School Level, Grades 6-8

No capital improvements are recommended for the first five-year planning period. See the plans for the second five-year planning period on page 99.

3. High School Level, Grades 9-12

Western Branch High School is currently over capacity and requires 34 portable classrooms for the 2008-09 school year. Additional permanent classroom space will be required at the high school level during the 2009-2014 planning period to primarily house the existing student population. An addition and renovation are currently underway to modernize the existing facility including an upgrade to the electrical service, replacement of ceilings, lights, and doors, replacement of casework, installation of technology infrastructure, and to increase capacity from 1,700 to 2,400 students. This funded project is scheduled to be completed for the 2010-11 school year.

Although an addition to Western Branch High School is underway, additional residential development may warrant further adjustments in a future update of the capital improvement plan. To determine the overall impact to schools in the Western Branch area the following should continue to be monitored closely: (1) development patterns in the Bowers Hill area; (2) the types of development that occur in the mixed-use designations; and (3) demographic changes.

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

**TABLE 32
Project Summary¹
Western Branch/Jolliff Middle Schools Planning Area
2009-2014**

| Project | | | | | |
|---|--------------------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
| <u>Addition & Renovation</u> , Western Branch High School ² | Under Construction | Open | | | |
| <u>Addition & Renovation</u> , Chittum Elementary School | | | D | C | |

Second Five-Year Planning Period - 2014 to 2019

¹A “D” designates the year in which architectural/engineering design funds are requested. A “C” designates the year in which construction funds are requested.

²Projects for which funding has been identified are shaded. It will be noted when the project will be in design and under construction. The scheduled opening of the project is also indicated if the project is in the construction phase.

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

THE PLAN FOR 2014-2019

Enrollment in the Western Branch/Jolliff Middle Schools Planning Area for the second five-year planning period is projected to decrease (see Chart 20, page 94) at the elementary and high school levels and moderately increase at the middle school level. For this same period, it is projected that the Western Branch Primary/Intermediate Schools area and the Chittum Elementary School area will continue to be a focus of moderate residential growth in the Western Branch/Jolliff Middle Schools Planning Area. Overall, any enrollment growth from the residential development will be offset by demographic changes in the area resulting in a minimal net decrease in enrollment at the elementary school and high school levels.

Table 33 (page 99) indicates that additional permanent classroom space will be required at the elementary school level during the 2009-2019 ten-year planning period. An addition to Chittum Elementary School will address this space issue. At the middle school level, classroom space will be available at Jolliff Middle School. Western Branch Middle School likely will require portable classrooms before the second five-year planning period. Additional permanent classrooms are not anticipated at the high school level due to the completion of an addition to and renovation of Western Branch High School.

**TABLE 33
Summary of Classroom Space Needs**

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

**Western Branch/Jolliff Middle Schools Planning Area
2014-2019**

| | K-5 <u>Elementary</u> | 6-8 <u>Middle</u> | 9-12 <u>High</u> |
|--|--------------------------|----------------------|---------------------------|
| Additional Students Projected 2014-2019 ¹ | -30 | 40 | -50 |
| Range of Spaces Needed 2009-2019 ² | 145 to 245 | -635 to -535 | -250 to -150 ³ |

The Plan for 2014-2019

1. Elementary School Level, Grades K-5

No classroom space is available at any of the elementary schools in the Western Branch/Jolliff Middle Schools Planning Area. Twelve portable classrooms are required at Chittum Elementary School for the 2008-09 school year. With enrollment projected to increase slowly during the 2009-2014 planning period, there will be a need to provide additional permanent elementary school classroom space, provide specialized instructional spaces, and incorporate the gymnasium into the main building at Chittum Elementary School by the beginning of the second five-year planning period (2014-2019). Design and construction are anticipated to begin during the first five-year planning period (2009-2014).

Complete construction and open the addition to and renovation of Chittum Elementary School.

2. Middle School Level, Grades 6-8

¹Represents the number of students projected for the five-year planning period (2014-2019) and is in addition to the number of students projected for the 2009-2014 planning period.

²The "Range of Spaces Needed" (1) represents the total number of spaces needed for the ten-year (2009-2019) planning period and (2) is presented as if none of the projects requested for the first five-year planning period (2009-2014) have been completed.

³This figure includes the completed renovation of and addition to Western Branch High School in 2010.

**WESTERN BRANCH MIDDLE SCHOOL/
JOLLIFF MIDDLE SCHOOL AND
WESTERN BRANCH HIGH SCHOOL PLANNING AREAS**

A modernization study was completed for Western Branch Middle School in Summer 2005. The consultant’s report recommended a renovation of the 44-year-old facility. In addition to modernizing the facility, a new administrative area and specialized instructional spaces will be constructed.

Modernization of the 44 year-old Western Branch Middle School facility.

3. High School Level, Grades 9-12

No changes are proposed to the 2009-2014 plan at this time.

**TABLE 34
Project Summary¹
Western Branch/Jolliff Middle Schools Planning Area
2014-2019**

| Project | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Modernization , Western Branch Middle School | D | | C | | Open |
| Addition and Renovation , Chittum Elementary School | Open | | | | |

¹A “D” designates the year in which architectural/engineering design funds are requested. A “C” designates the year in which construction funds are requested.