



Agenda of Facilities Committee Meeting

The Board of Trustees Belton Independent School District

A Facilities Committee Meeting of the Board of Trustees of Belton Independent School District will be held March 24, 2021, beginning at 4:00 PM in the Big Red Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

- 1. Call to Order**
- 2. Public Comments**
- 3. Review and Discuss the Following Items:**
 - A. Spring Demographic Update 2
 - B. BISD Weather Response - Facility Implications 19
- 4. Issues/Concerns for Future Agenda or Administrative Reports**
- 5. Adjourn**



**Belton
Independent
School
District**

Demographic Update Spring 2021



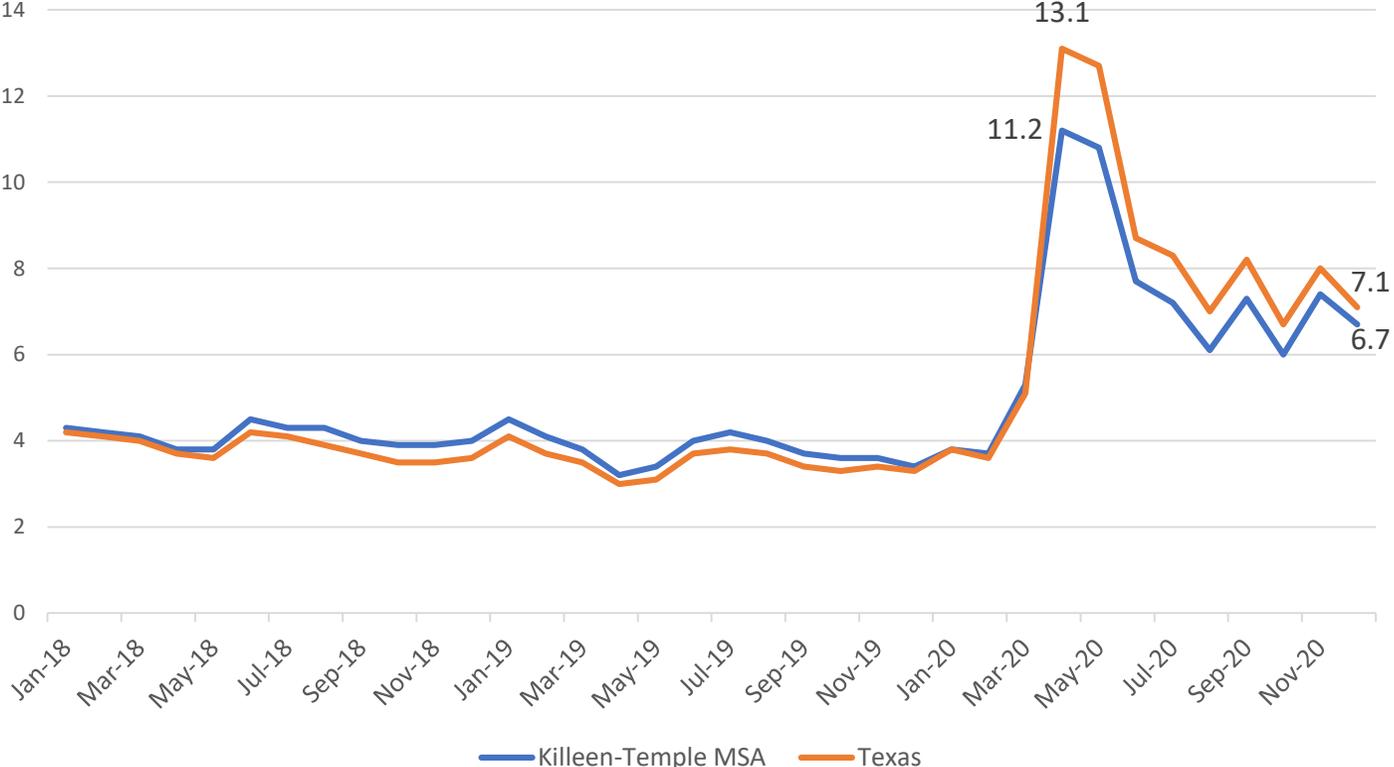
**TEMPLETON
DEMOGRAPHICS**

hanleywood | metrostudy

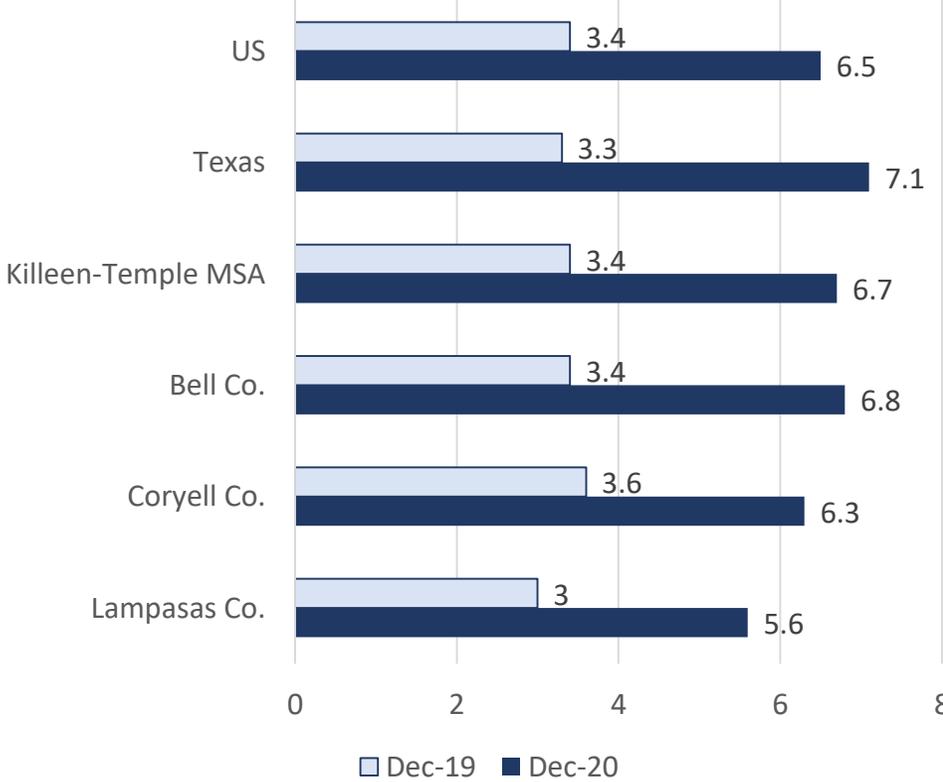


Killeen-Temple MSA Economic Conditions

Unemployment Rate, Jan 2018 - Dec 2020



Unemployment Rate, Year Over Year



Texas and Killeen-Temple’s unemployment rates peaked in April at 11% and began dropping in June





Local Economic Conditions

HEB Distribution Center

- Announced plans to expand distribution center September 2020
- Expanding warehouse capacity and operations to span 1.05 million sq. ft.
- Construction slated to begin end of 2020; completion estimated fall 2021



Niagra Bottling

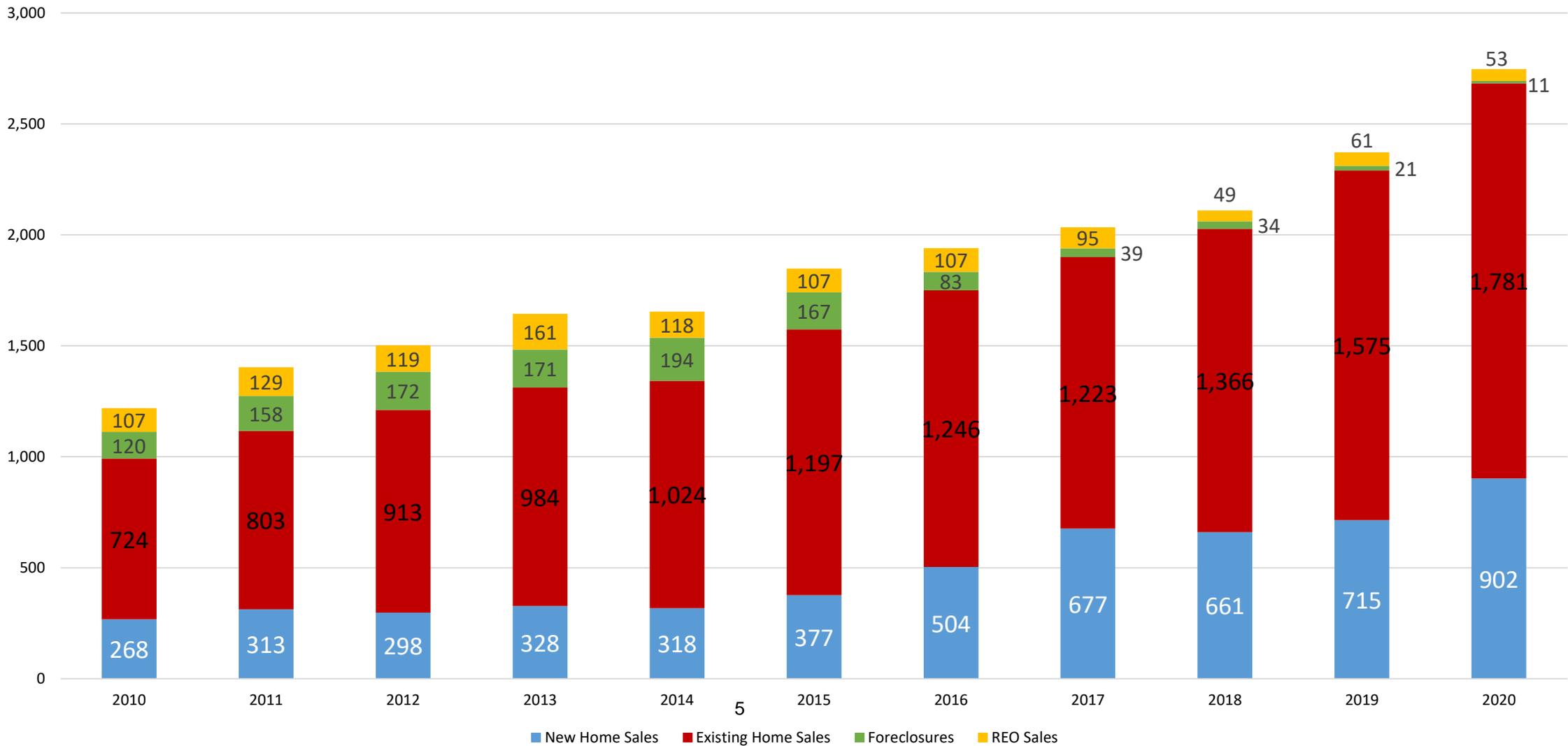
- Selected Temple for \$90 million facility at the end of 2019; expanded site during 2020
- Located on 50 acre site at Temple Industrial Park at Moores Mill Rd & Wendland Rd
- Began production at end of 2019
- Created 70 new jobs and added 10 more jobs at the end of 2020



Belton ISD Housing Activity

Annual Home Sales by Transaction Type

Annual Home Sale Activity, 2010 – 2020

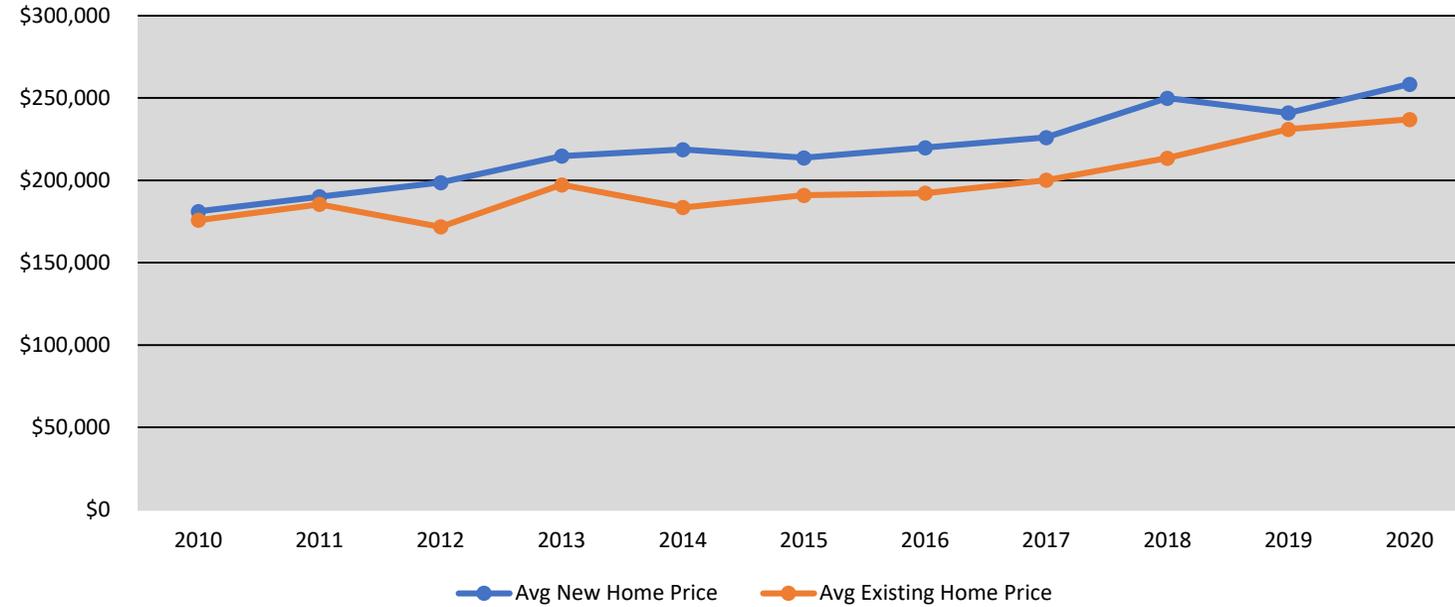




Belton ISD Housing Market

Average New vs. Existing Home Sale Price, 2010 – 2020

Avg New v. Existing Sale Price, 2010 – 2020



	Avg New Home Price	Avg Existing Home Price
2010	\$181,130	\$175,792
2011	\$190,059	\$185,450
2012	\$198,664	\$171,756
2013	\$214,687	\$197,256
2014	\$218,700	\$183,532
2015	\$213,627	\$190,880
2016	\$219,784	\$192,190
2017	\$225,969	\$200,046
2018	\$249,917	\$213,496
2019	\$240,928	\$231,016
2020	\$258,346	\$236,942

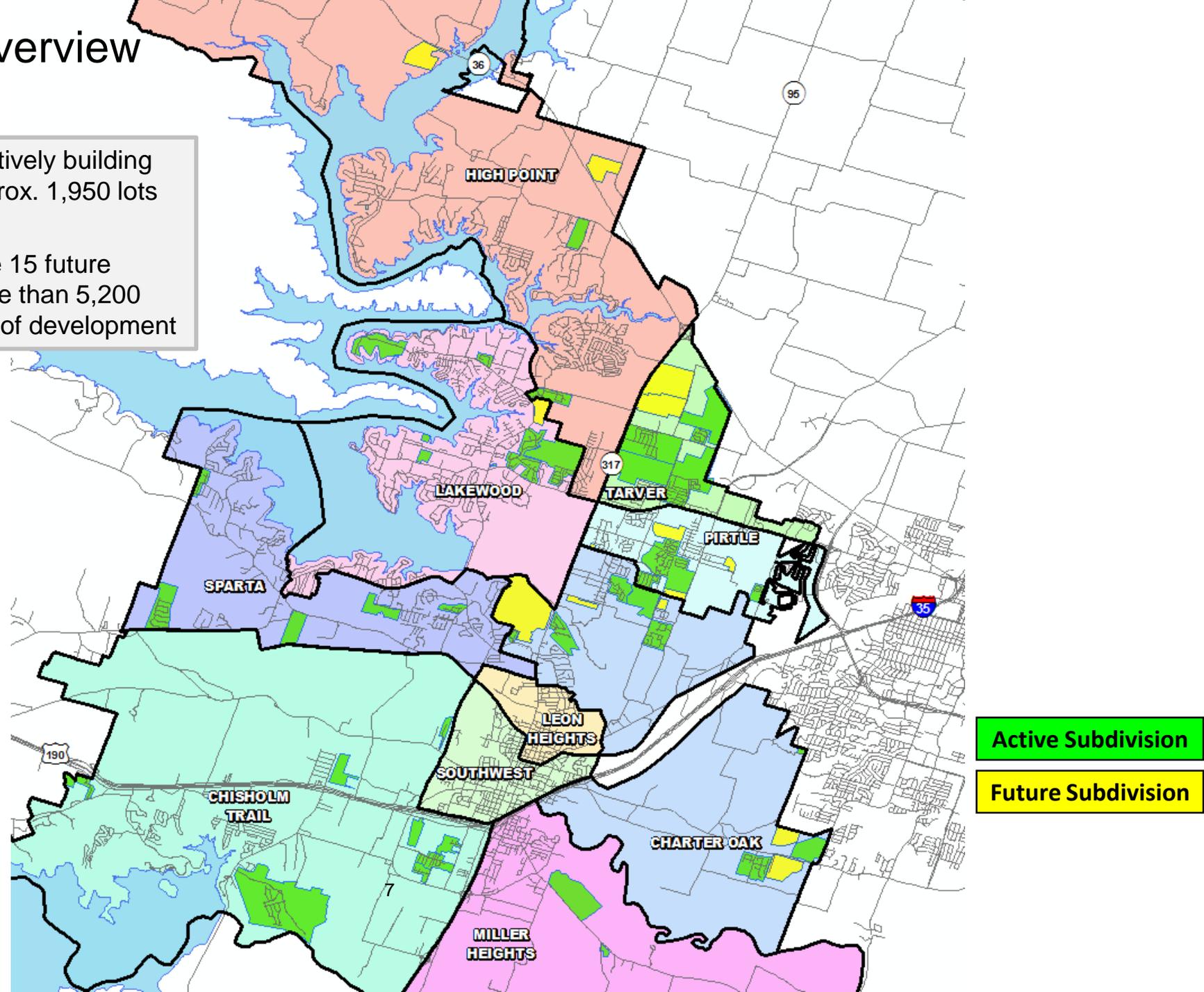
- Since 2010, the average new home price in BISD has increased by \$77,216, or 42%
- The average existing home price within the district has increased by 34%, or roughly \$61,150 since 2010





District Housing Overview

- The district has 40 actively building subdivisions with approx. 1,950 lots available to build on
- Within BISD there are 15 future subdivisions with more than 5,200 lots in various stages of development

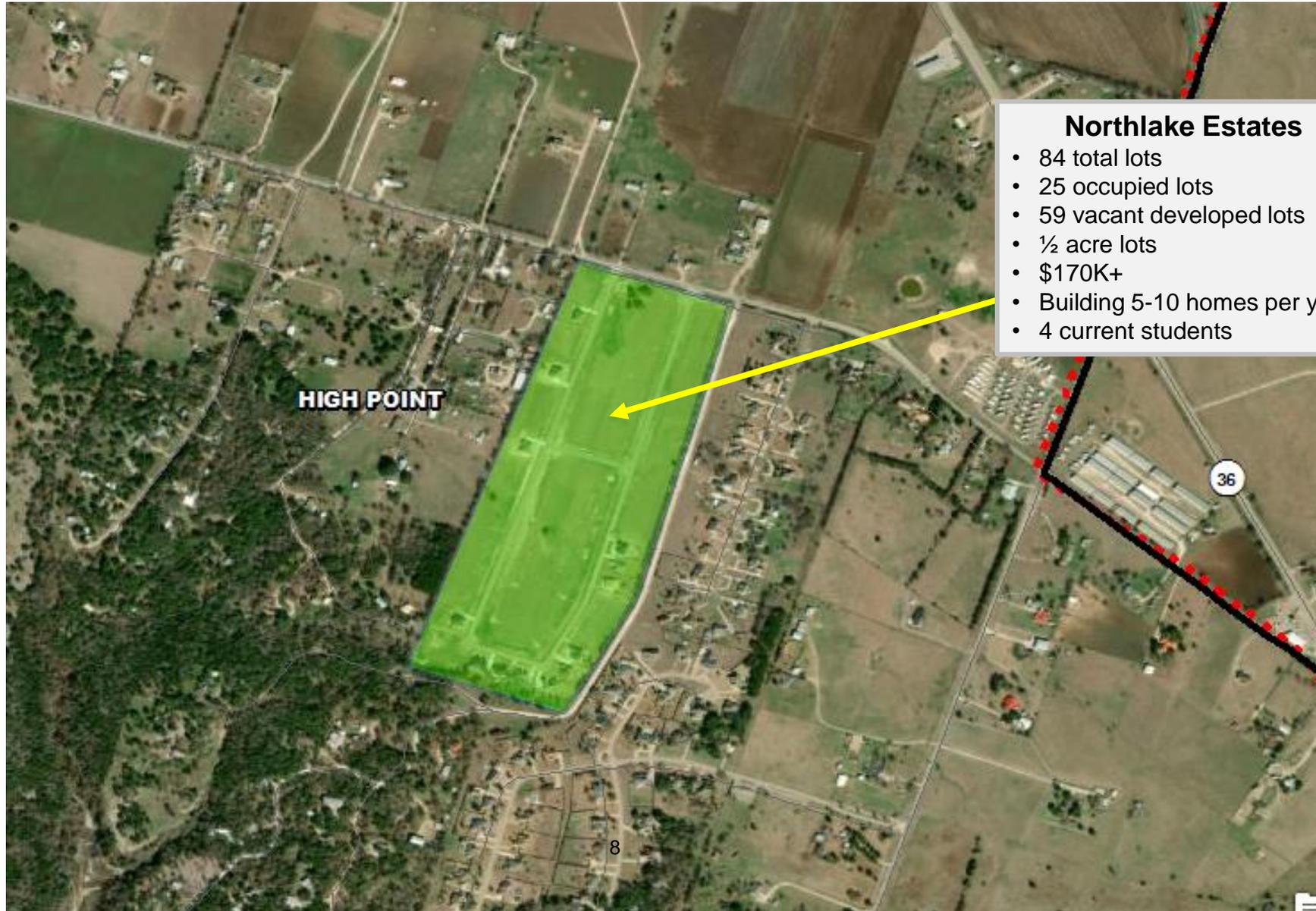


Active Subdivision

Future Subdivision



Residential Activity





Residential Activity

Rancho Del Lago

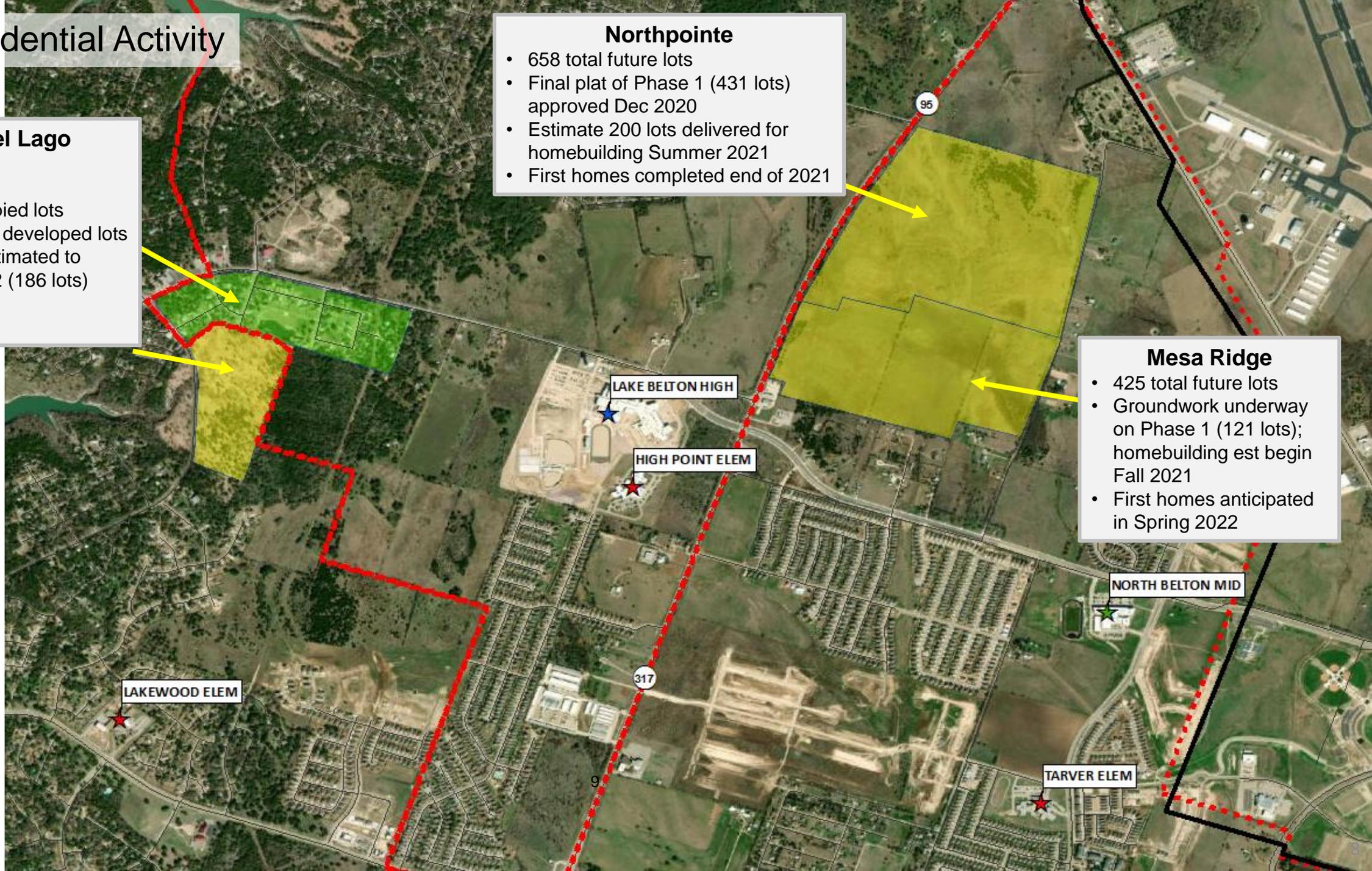
- 249 total lots
- 186 future lots
- Approx. 58 occupied lots
- Approx. 5 vacant developed lots
- Homebuilding estimated to begin on Phase 2 (186 lots) summer 2021
- \$400K+

Northpointe

- 658 total future lots
- Final plat of Phase 1 (431 lots) approved Dec 2020
- Estimate 200 lots delivered for homebuilding Summer 2021
- First homes completed end of 2021

Mesa Ridge

- 425 total future lots
- Groundwork underway on Phase 1 (121 lots); homebuilding est begin Fall 2021
- First homes anticipated in Spring 2022





Residential Activity

Grove at Lakewood Ranch

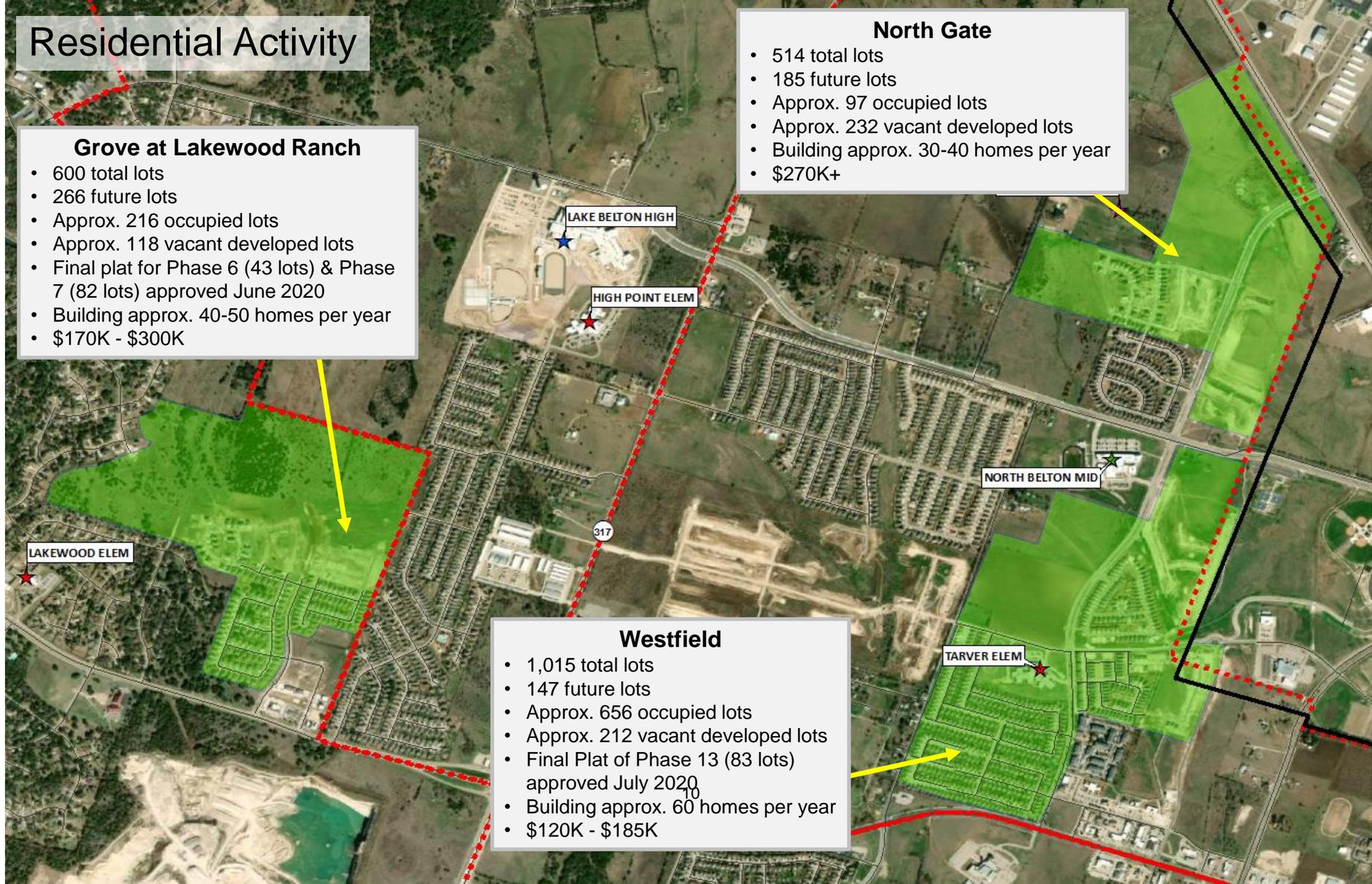
- 600 total lots
- 266 future lots
- Approx. 216 occupied lots
- Approx. 118 vacant developed lots
- Final plat for Phase 6 (43 lots) & Phase 7 (82 lots) approved June 2020
- Building approx. 40-50 homes per year
- \$170K - \$300K

North Gate

- 514 total lots
- 185 future lots
- Approx. 97 occupied lots
- Approx. 232 vacant developed lots
- Building approx. 30-40 homes per year
- \$270K+

Westfield

- 1,015 total lots
- 147 future lots
- Approx. 656 occupied lots
- Approx. 212 vacant developed lots
- Final Plat of Phase 13 (83 lots) approved July 2020
- Building approx. 60 homes per year
- \$120K - \$185K





Residential Activity



Lake Pointe Terrace

- 636 total lots
- 420 future lots
- Approx. 106 occupied lots
- Approx. 55 homes under construction
- Approx. 55 vacant developed lots
- Final plat of Ph 3 (274 lots) approved Dec 2020
- Groundwork underway for Ph 3; homebuilding estimated to begin June 2021
- First homes anticipated Fall 2021
- \$210K+

Lake Pointe

- 710 total lots
- Approx. 675 occupied lots
- Approx. 35 vacant developed lots
- Estimated build out end of 2021
- \$165K - \$200K

HIGH
POINT
ELEM

NORTH
BELTON
MID

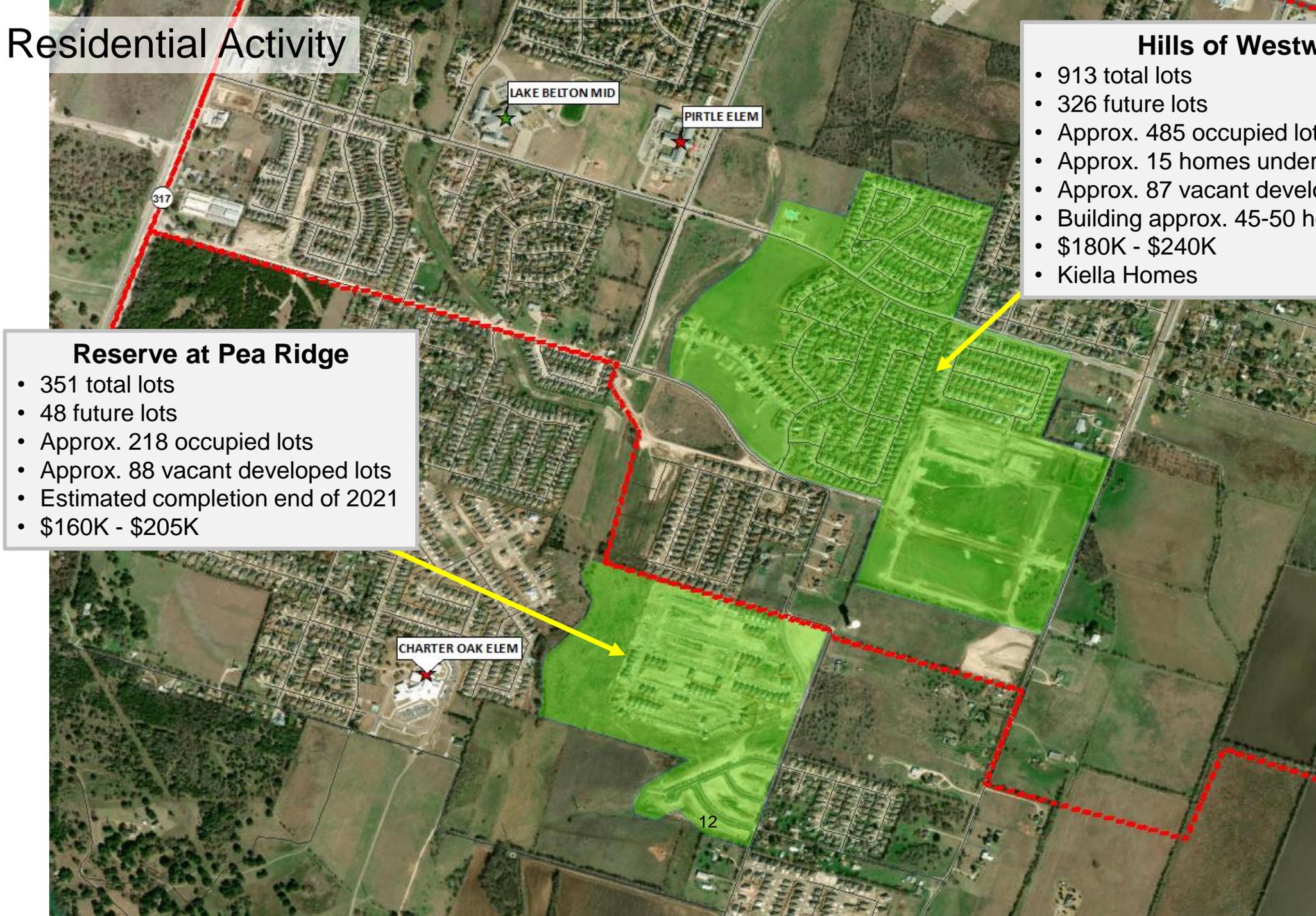
TARVER

TARVER
ELEM





Residential Activity



Hills of Westwood

- 913 total lots
- 326 future lots
- Approx. 485 occupied lots
- Approx. 15 homes under construction
- Approx. 87 vacant developed lots
- Building approx. 45-50 homes per year
- \$180K - \$240K
- Kiella Homes

Reserve at Pea Ridge

- 351 total lots
- 48 future lots
- Approx. 218 occupied lots
- Approx. 88 vacant developed lots
- Estimated completion end of 2021
- \$160K - \$205K

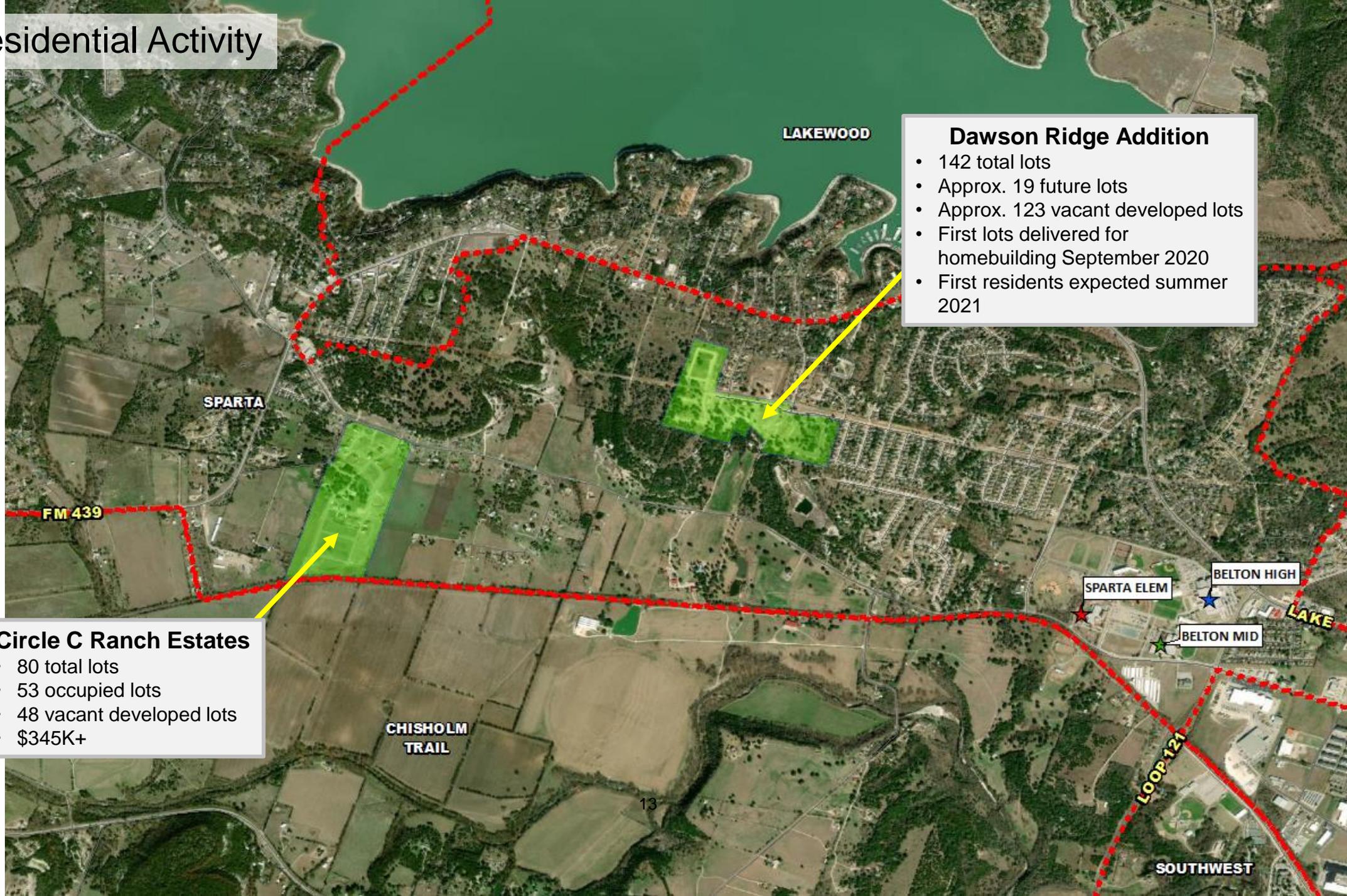
CHARTER OAK ELEM

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Residential Activity



Dawson Ridge Addition

- 142 total lots
- Approx. 19 future lots
- Approx. 123 vacant developed lots
- First lots delivered for homebuilding September 2020
- First residents expected summer 2021

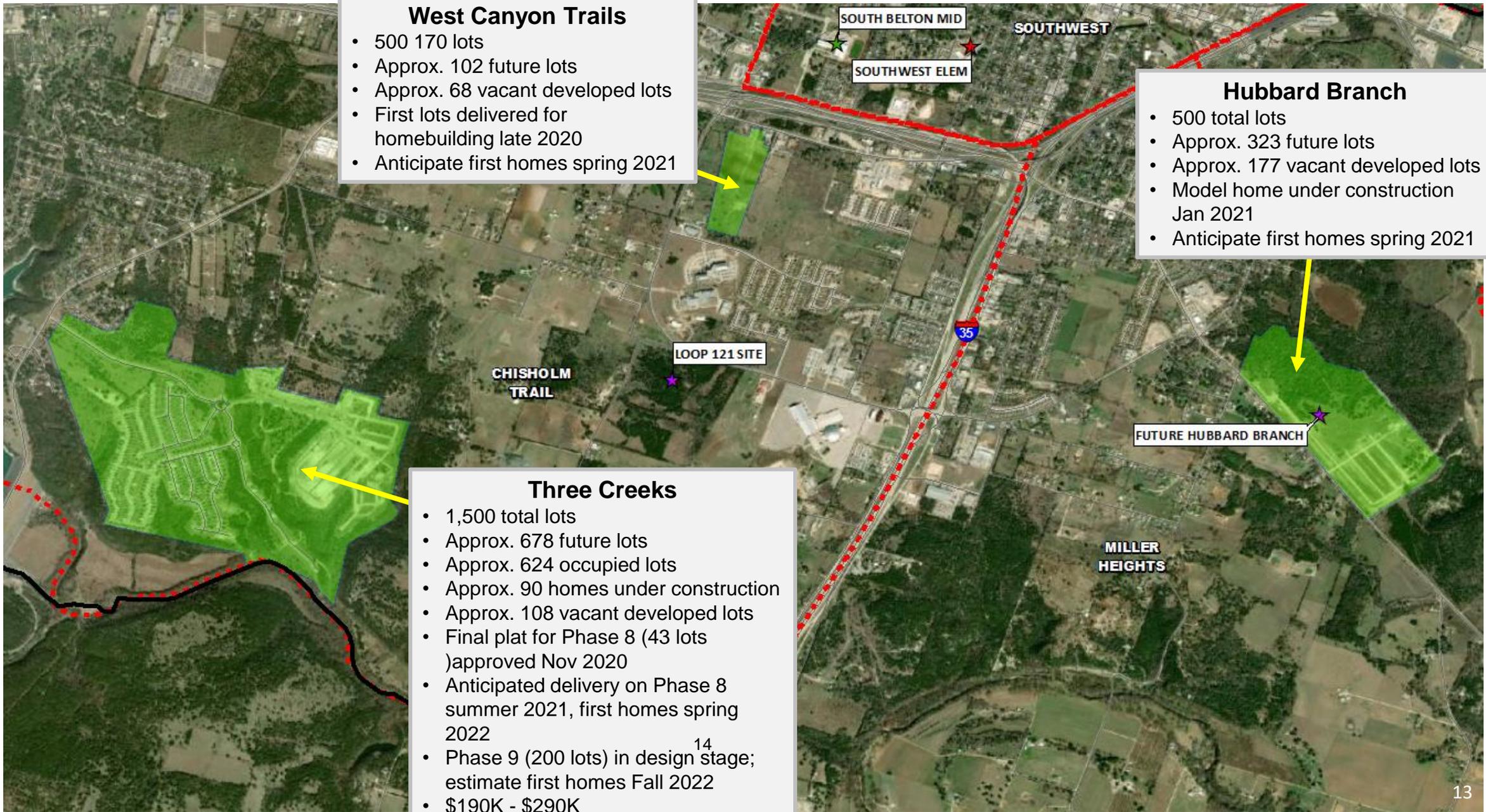
Circle C Ranch Estates

- 80 total lots
- 53 occupied lots
- 48 vacant developed lots
- \$345K+





Residential Activity



West Canyon Trails

- 500 170 lots
- Approx. 102 future lots
- Approx. 68 vacant developed lots
- First lots delivered for homebuilding late 2020
- Anticipate first homes spring 2021

Hubbard Branch

- 500 total lots
- Approx. 323 future lots
- Approx. 177 vacant developed lots
- Model home under construction Jan 2021
- Anticipate first homes spring 2021

Three Creeks

- 1,500 total lots
- Approx. 678 future lots
- Approx. 624 occupied lots
- Approx. 90 homes under construction
- Approx. 108 vacant developed lots
- Final plat for Phase 8 (43 lots) approved Nov 2020
- Anticipated delivery on Phase 8 summer 2021, first homes spring 2022
- Phase 9 (200 lots) in design stage; estimate first homes Fall 2022
- \$190K - \$290K



Ten Year Forecast by Grade Level

Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2016/17	43	378	776	808	801	844	874	809	862	866	833	875	823	825	702	11,119		
2017/18	58	369	804	824	821	834	873	940	846	897	894	908	849	828	785	11,530	411	3.7%
2018/19	48	392	809	871	855	865	889	885	993	907	929	942	858	852	795	11,890	360	3.1%
2019/20	77	416	836	846	874	877	860	923	926	1,052	936	996	917	862	797	12,195	305	2.6%
2020/21	62	304	901	896	884	888	901	924	971	981	1,082	1,033	1,030	915	849	12,621	426	3.5%
2021/22	62	420	986	985	928	911	940	971	976	1,028	1,028	1,171	1,013	1,039	874	13,333	712	5.6%
2022/23	62	461	1,025	1,061	1,028	966	941	1,004	1,031	1,031	1,080	1,111	1,150	1,019	999	13,969	636	4.8%
2023/24	62	477	1,059	1,101	1,107	1,078	1,005	989	1,065	1,087	1,086	1,169	1,091	1,159	978	14,513	543	3.9%
2024/25	62	499	1,108	1,128	1,151	1,163	1,122	1,056	1,045	1,126	1,140	1,163	1,148	1,100	1,112	15,122	609	4.2%
2025/26	62	511	1,136	1,178	1,166	1,211	1,205	1,176	1,116	1,105	1,192	1,211	1,139	1,158	1,060	15,627	504	3.3%
2026/27	62	527	1,171	1,217	1,215	1,208	1,274	1,262	1,238	1,173	1,144	1,273	1,188	1,149	1,111	16,213	586	3.8%
2027/28	62	542	1,205	1,237	1,259	1,254	1,254	1,330	1,334	1,303	1,216	1,221	1,248	1,200	1,103	16,769	556	3.4%
2028/29	62	551	1,225	1,266	1,270	1,299	1,307	1,303	1,405	1,408	1,359	1,299	1,198	1,260	1,153	17,365	596	3.6%
2029/30	62	565	1,256	1,289	1,301	1,302	1,335	1,351	1,374	1,481	1,463	1,450	1,274	1,209	1,210	17,922	557	3.2%
2030/31	62	571	1,268	1,309	1,318	1,332	1,339	1,384	1,427	1,449	1,538	1,561	1,421	1,287	1,161	18,427	505	2.8%

Yellow box = largest grade per year
 Green box = second largest grade per year



Ten Year Forecast by Elementary Campus

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
BELTON EARLY CHILDHOOD	628	366	482	523	539	561	573	589	604	613	627	633
CHARTER OAK ELEMENTARY	800	475	525	594	646	710	759	785	808	827	838	845
CHISHOLM TRAIL ELEMENTARY	792	818	905	982	1,031	1,109	1,168	1,218	1,234	1,241	1,272	1,297
HIGH POINT ELEMENTARY	792	597	594	593	586	604	626	631	635	639	647	658
JOE PIRTLE ELEMENTARY	792	606	635	657	687	709	742	780	820	848	878	902
LAKWOOD ELEMENTARY	792	658	684	707	729	741	764	794	807	824	853	880
LEON HEIGHTS ELEMENTARY	265	245	250	249	259	260	258	260	259	268	275	277
MILLER HEIGHTS ELEMENTARY	450	306	318	329	342	354	360	376	391	409	430	448
SOUTHWEST ELEMENTARY	440	385	387	373	373	373	372	376	378	377	382	380
SPARTA ELEMENTARY	685	638	657	677	704	746	771	792	819	824	835	836
TARVER ELEMENTARY	792	666	766	864	982	1,122	1,252	1,335	1,388	1,413	1,424	1,427
ELEMENTARY TOTALS	7,228	5,724	6,164	6,493	6,813	7,209	7,555	7,833	8,030	8,159	8,324	8,440
Elementary Absolute Change		15	440	329	320	396	346	278	196	129	165	116
Elementary Percent Change		0.26%	7.69%	5.34%	4.93%	5.81%	4.80%	3.68%	2.51%	1.61%	2.02%	1.40%

Yellow box = enrollment exceeds campus capacity



Ten Year Forecast by Secondary Campus

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
LAKE BELTON MIDDLE SCHOOL	916	746	755	762	740	778	806	838	881	947	985	1,009
NORTH BELTON MIDDLE SCHOOL	1,000	922	911	950	992	1,001	1,019	1,069	1,196	1,354	1,398	1,434
SOUTH BELTON MIDDLE SCHOOL	1,000	625	634	676	719	742	748	764	840	908	938	940
BELTON MIDDLE SCHOOL	971	741	733	755	787	789	840	884	936	963	997	1,031
MIDDLE SCHOOL TOTALS	3,887	3,034	3,033	3,143	3,237	3,310	3,413	3,555	3,853	4,172	4,318	4,414
Middle School Absolute Change		120	-1	109	95	72	103	142	297	320	146	96
Middle School Percent Change		4.12%	-0.03%	3.61%	3.02%	2.24%	3.13%	4.16%	8.36%	8.30%	3.49%	2.23%
BELTON HIGH SCHOOL	2,607	2,392	2,125	1,811	1,819	1,891	1,918	1,996	2,047	2,135	2,211	2,324
BELTON NEW TECH HIGH SCHOOL	500	493	505	522	524	549	535	536	523	527	559	590
LAKE BELTON HIGH SCHOOL	2,500	942	1,462	1,943	2,052	2,081	2,112	2,187	2,200	2,244	2,370	2,513
HIGH SCHOOL TOTALS	5,607	3,827	4,092	4,276	4,395	4,521	4,565	4,719	4,770	4,906	5,140	5,427
High School Absolute Change		264	265	184	118	126	44	154	51	137	233	287
High School Percent Change		7.41%	6.93%	4.50%	2.76%	2.87%	0.98%	3.36%	1.08%	2.87%	4.75%	5.59%
BELL COUNTY JJAEP		0	5	2	3	3	3	3	3	3	3	3
ALTERNATIVE CAMPUS TOTALS		0	5	2	3							
DISTRICT TOTALS	16,722	12,621	13,333	13,969	14,513	15,122	15,627	16,213	16,769	17,365	17,922	18,427
District Absolute Change		426	712	636	543	609	504	586	556	597	557	505
District Percent Change		3.49%	5.64%	4.77%	3.89%	4.20%	3.34%	3.75%	3.43%	3.56%	3.21%	2.82%

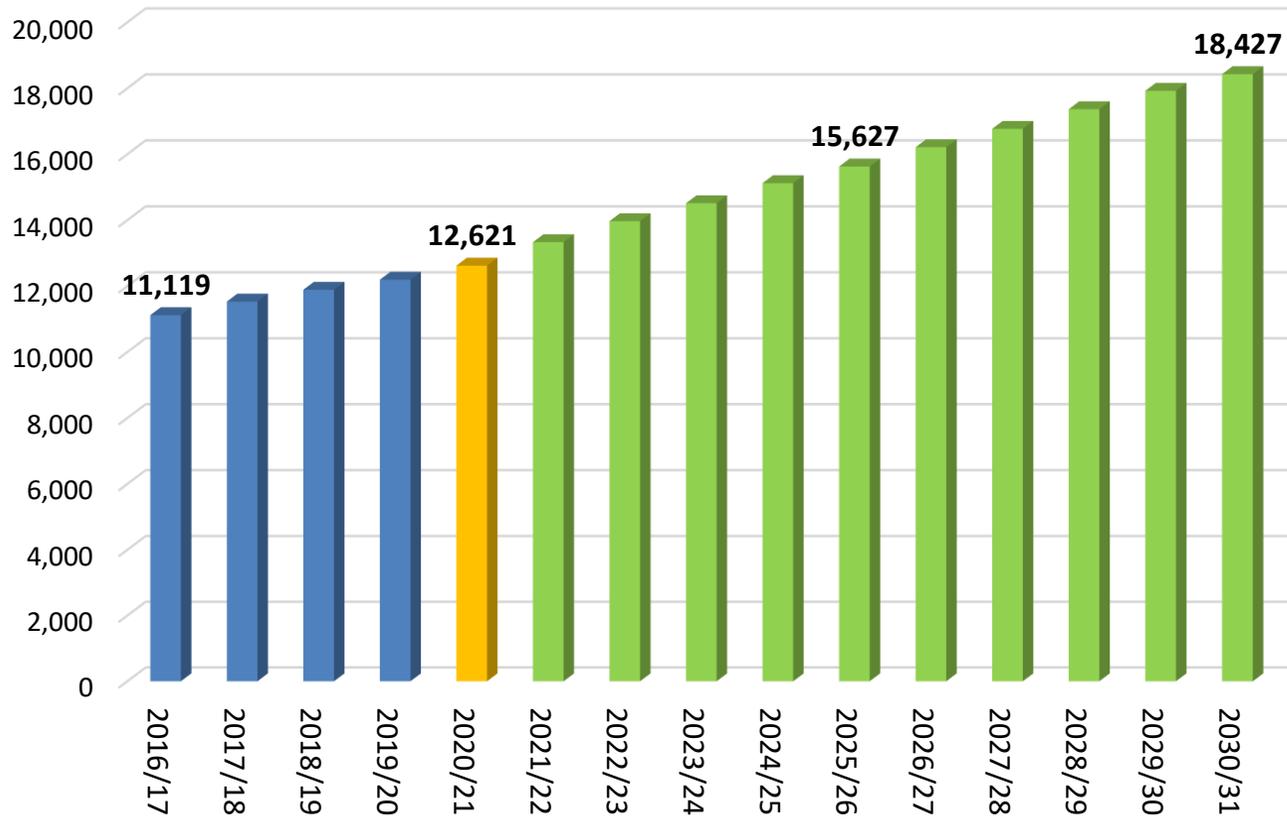
Yellow box = enrollment exceeds campus capacity



Key Takeaways



Enrollment Trends



- Belton ISD is one of the few school districts to experience positive annual growth during the pandemic
- New Home Sales in BISD have more than doubled in the last ten years
- The district has nearly 1,900 lots available to build on and more than 5,200 planned future lots in various stages of development
- The district is expected to add more than 3,000 students in the next 5 years, and more than 5,800 in the next 10 years

Storm Damage Estimated Cost Projections

As of 3/12/2021

Description	Actual Cost	Estimated Cost
LBHS Chilled Water Coils	\$ 74,778.00	
LBHS Stage Flooring	\$ 87,689.00	
LBHS Main Gym Floor Repairs	\$ 68,400.00	
LBHS Aux. Gym Floor Repairs	\$ 29,656.00	
LBHS Dance Floor Repairs	\$ 12,600.00	
LBHS Elevator Repairs	\$ 62,066.41	
LBHS Emergency Cleanup		\$ 75,000.00
LBHS Emergency Sprinkler Repairs		\$ 6,000.00
LBHS Auto Tech Plumbing/Drywall Repairs		\$ 2,000.00
LBMS Repairs		\$ 2,000.00
LBMS Emergency Cleanup		\$ 15,000.00
NBMS, Lakewood, LBMS,Highpoint, Tarver, Chisholm -RPZ replacement		\$ 18,000.00
BHS Plumbing/Drywall Repairs		\$ 3,000.00
BHS Swim Center Boiler Coil Replacement	\$ 9,200.00	
6th Ave Annex Repairs		\$ 4,000.00
BHS Weight Room Repairs		\$ 5,000.00
Charter Oak Gate Repair		\$ 1,000.00
Charter Oak HW Controllers		\$ 8,000.00
Pirtle Repairs		\$ 2,000.00
BECS Gym Repairs		\$ 2,500.00
LBHS Repair of Polished Concrete		\$ 15,000.00
BHS Tiger Field Water line repair		\$ 2,600.00
BECS Water Line repair		\$ 900.00
Facilities Shop Water main repair		\$ 1,300.00
Wilson Kerzee Water line repair		\$ 3,100.00
Career Center Water Line Repair		\$ 2,200.00
BHS D Hallway repairs		\$ 1,600.00
	\$ 344,389.41	\$ 170,200.00
Projected total Cost (To Date)	\$ 514,894.41	