



## **Agenda of Facilities Committee Meeting**

### **The Board of Trustees Belton Independent School District**

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A Facilities Committee Meeting of the Board of Trustees of Belton Independent School District will be held March 23, 2022, 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.

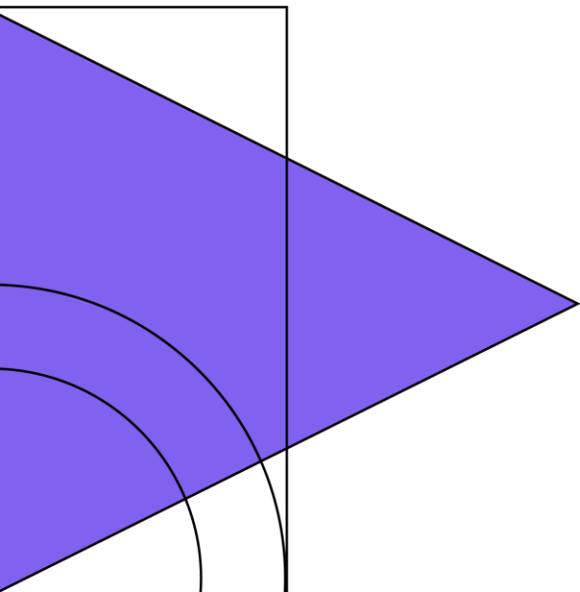
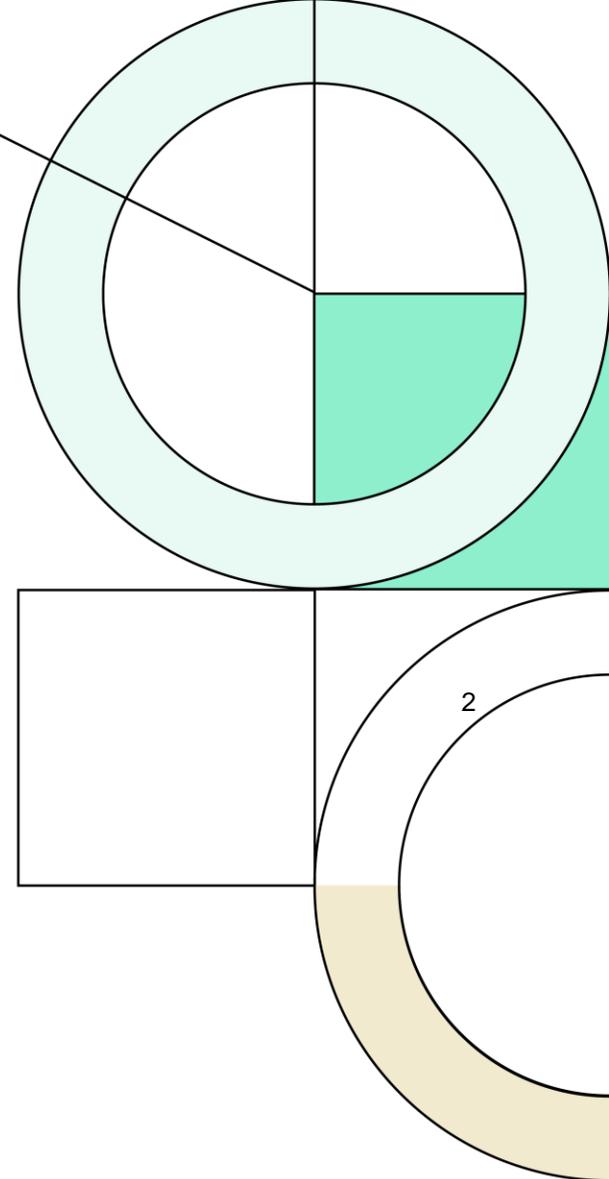
The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

- 1. Call to Order**
- 2. Public Comments**
- 3. Review and Discuss the Following Items:**
  - A. Spring Preliminary Demographer Report 2
  - B. Elementary School #13 Design Options
  - C. Opening Strategies for Elementary School #12 and Elementary School #13
  - D. Update on Winter Storm Repairs
  - E. Tiger Field Turf
  - F. Options to Address Elementary Growth and Capacity for the 2022-2023 School Year
  - G. Update on Natatorium Condition
- 4. Issues/Concerns for Future Agenda or Administrative Reports**
- 5. Adjourn**



Spring 2022

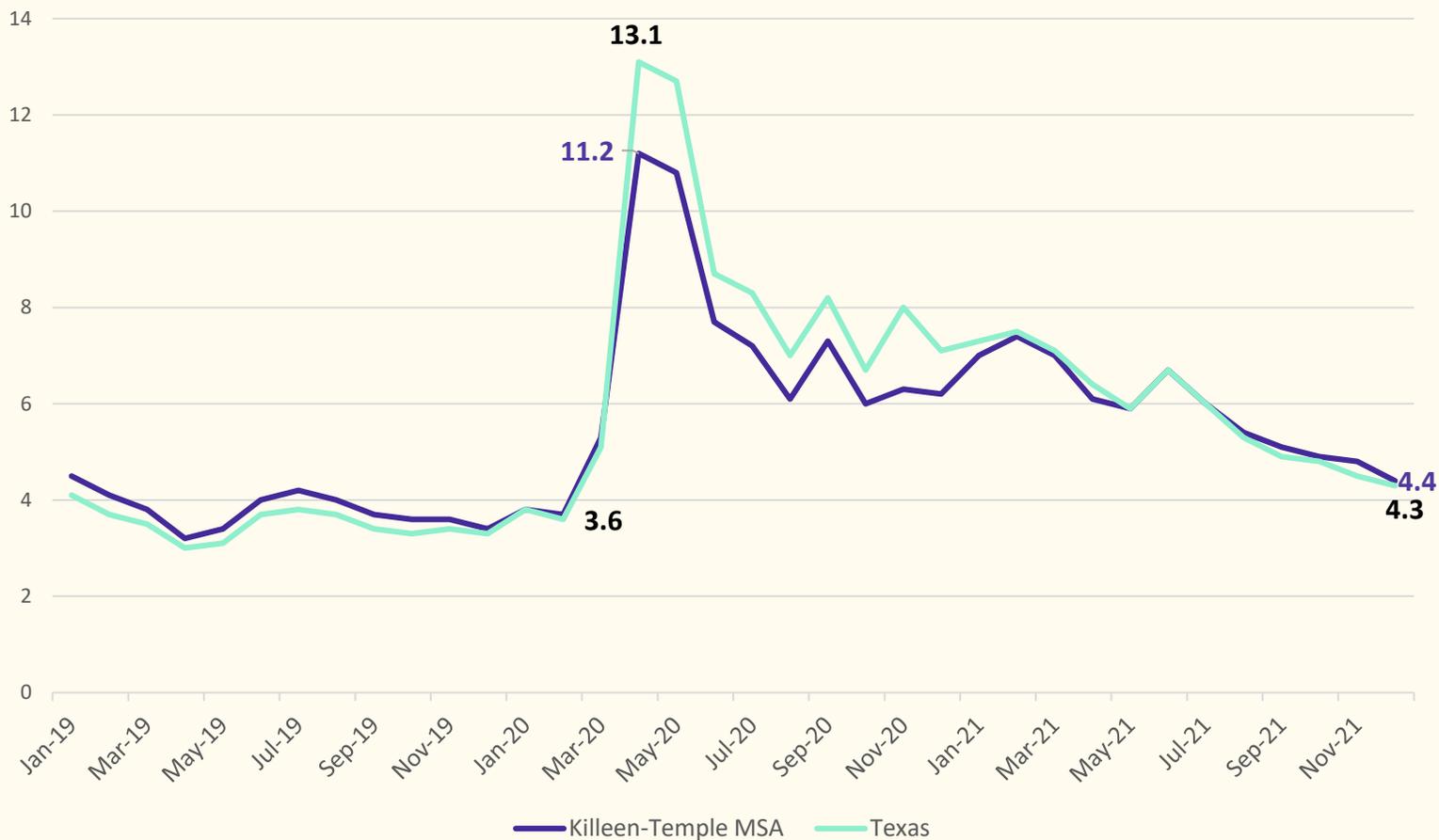
# Demographic Report



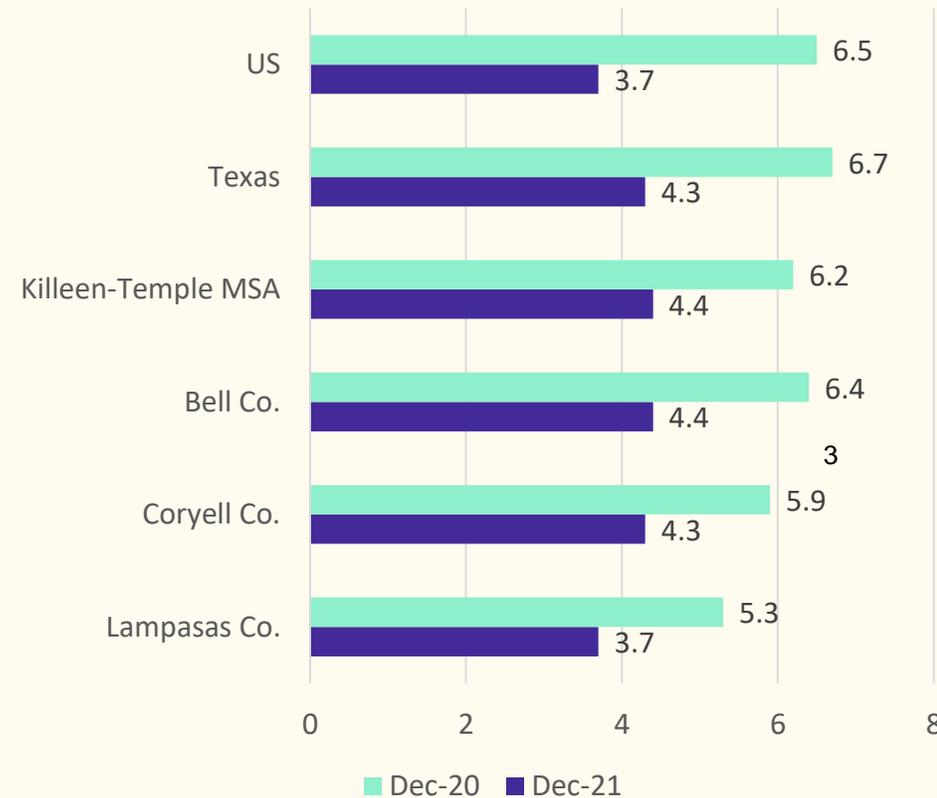


# Local Economic Conditions

### Unemployment Rate, Jan 2019 – Dec 2021



### Unemployment Rate, Year Over Year

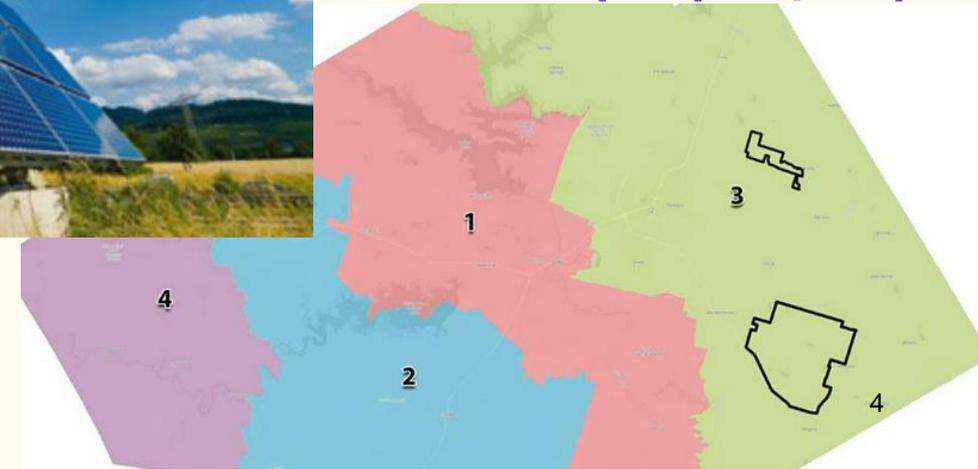




# Local Economic Conditions

## Solar Farms

- Two companies received approval from Bell Co. Commissioner Monday 3/7 to open solar farms east of Temple
- Estimated to generate more than 500 megawatts
- Each solar farm will hire approx. 300 jobs
- Total cost of each solar farm between \$200 million - \$300 million
- Construction slated to begin end of September 2022 & June 2023



## FedEx Ground

- Temple City Council approved 250,000 sq. ft. distribution center at Temple's Industrial Park in Fall 2021
- Located on 52.9 acres at 11400 & 11601 NW HK Dodgen Loop
- Total cost- \$40 million
- Anticipated to hire 180 – 200 new employees



# District Demographic Snapshot

2021 Total District  
Population Estimate

**64,417**

**40.5%**

**45,852**

2010 Census  
District Population

2021 Total District Population  
Below Age 19

**17,745**

**26.2%**

**14,061**

2010 Census District  
Population Below Age 19

2021 Total District  
Median Household Income

**\$73,590**

**28.1%**

**\$57,443**

2010 Census Total District  
Median Household Income

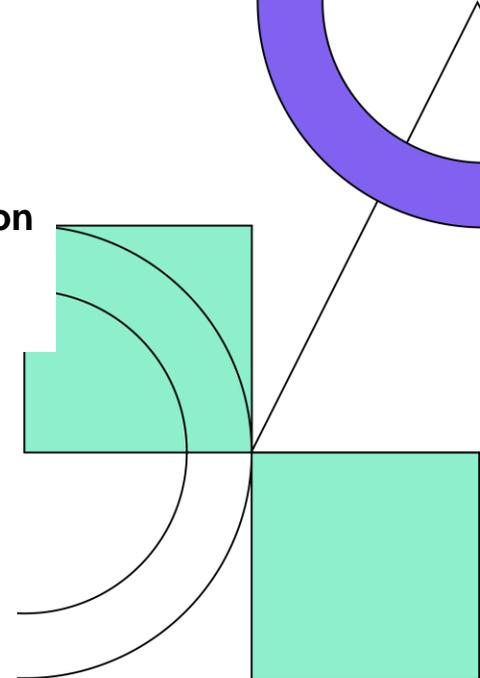
2021 District Households

**22,543**

**38.9%**

**16,230**

2010 District Households

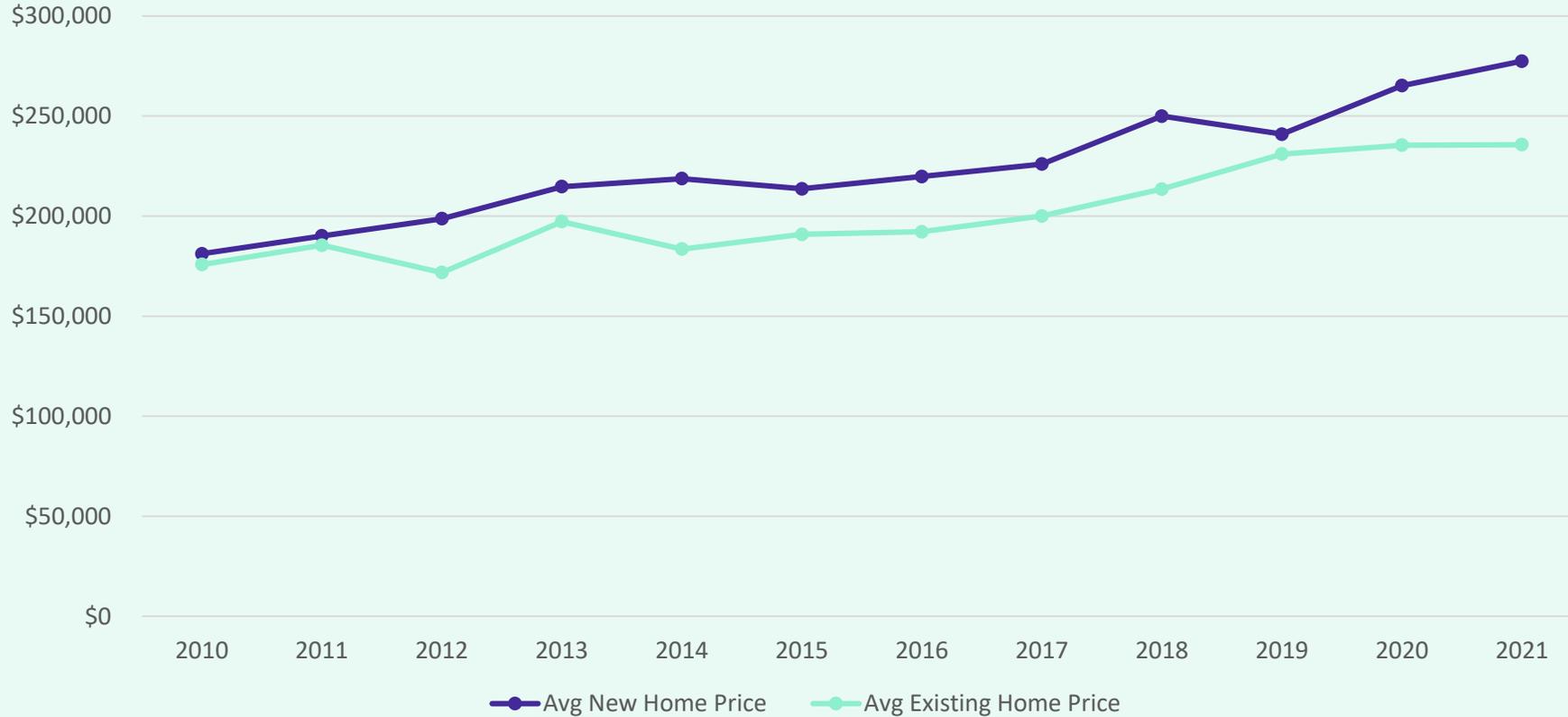


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# Belton ISD Home Price Analysis

Avg. New v. Existing Sale Price, 2010 – 2021



	Avg New Home	Avg Existing Home
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	\$265,153	\$235,399
2021	\$277,424	\$235,719

- The average new home sale price in Belton ISD has risen 53% in the last 10 years, an increase of nearly \$96,300
- The average existing home sale price in BISSD has risen 34% since 2010, an increase of more than \$59,900

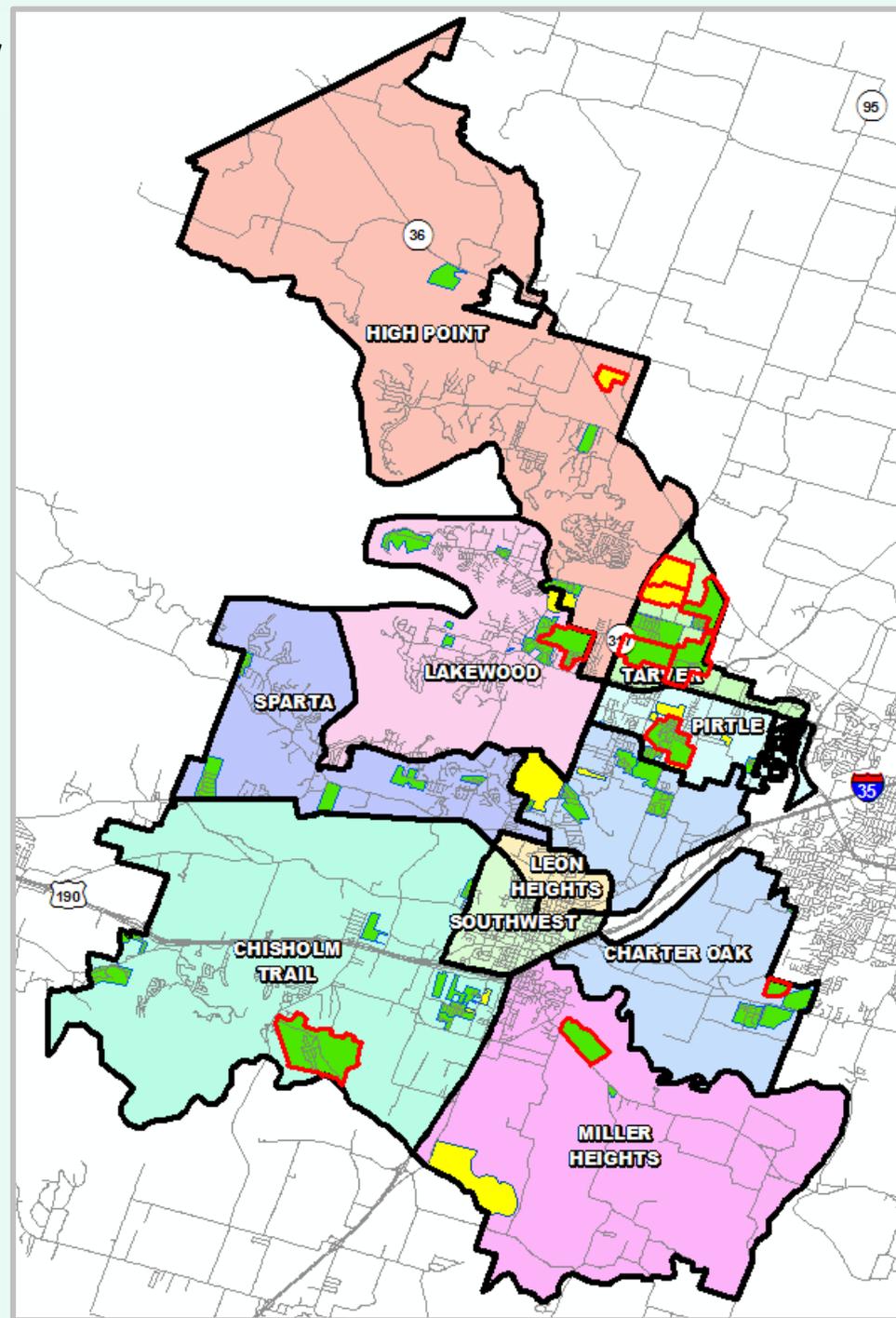


# District Housing Overview

- The district has 46 actively building subdivisions
- Within BISD there are 13 future subdivisions
- Of these, groundwork is underway on approx. 1,520 lots within 11 subdivisions

## Subdivisions

-  ACTIVE
-  FUTURE
-  Groundwork Underway





# Multi-Family Housing Overview

## Multi-Family Developments

- Future Development
- Under Construction

### Colonial Crossing Ph 2

- 132 future units
- Est construction to begin Oct 2021, est leasing Oct 2022

### Ridge at Belle Meadows MF

- 48 units under construction
- Platted as duplexes

### Royal Heights Townhomes

- 55 units under construction
- Groundwork underway and foundations set Sept 2021

### Heart of Texas RV Resort

- 100 future units
- Preliminary plat approved mid 2020
- Timeline for development unknown

## Villages of Westfield

- Mixed use section of the Westfield development
- Construction started end of 2021

## Senior Living

- Approx. 10 acres of WB development for age-restricted community
- Will not affect student enrollment

## Cypress Creek Temple

- 90 market rate units
- 90 low income units
- 180 total units
- 9% housing tax credit awarded 2Q21

- There are currently 103 units under construction in the district
- Within Belton ISD there are roughly 410 future multi-family units in the planning stages
- Of these units, approx. 80 units are age-restricted and will not impact BISD's student yield

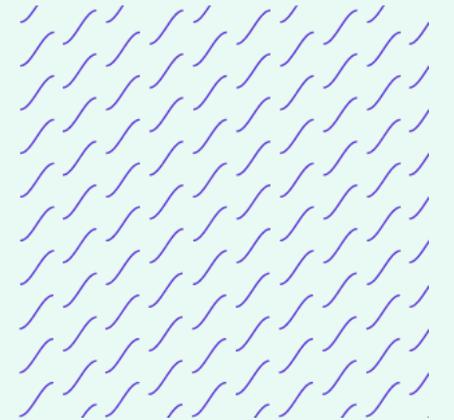
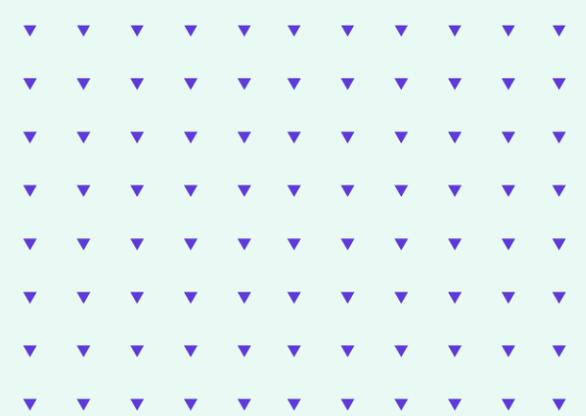


# Residential Activity



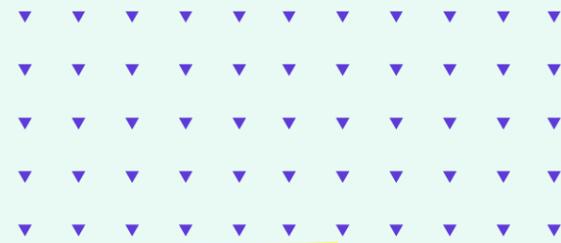
**Grace Landing**

- 89 total future lots
- Groundwork underway on all lots
- Estimated delivery mid 2022



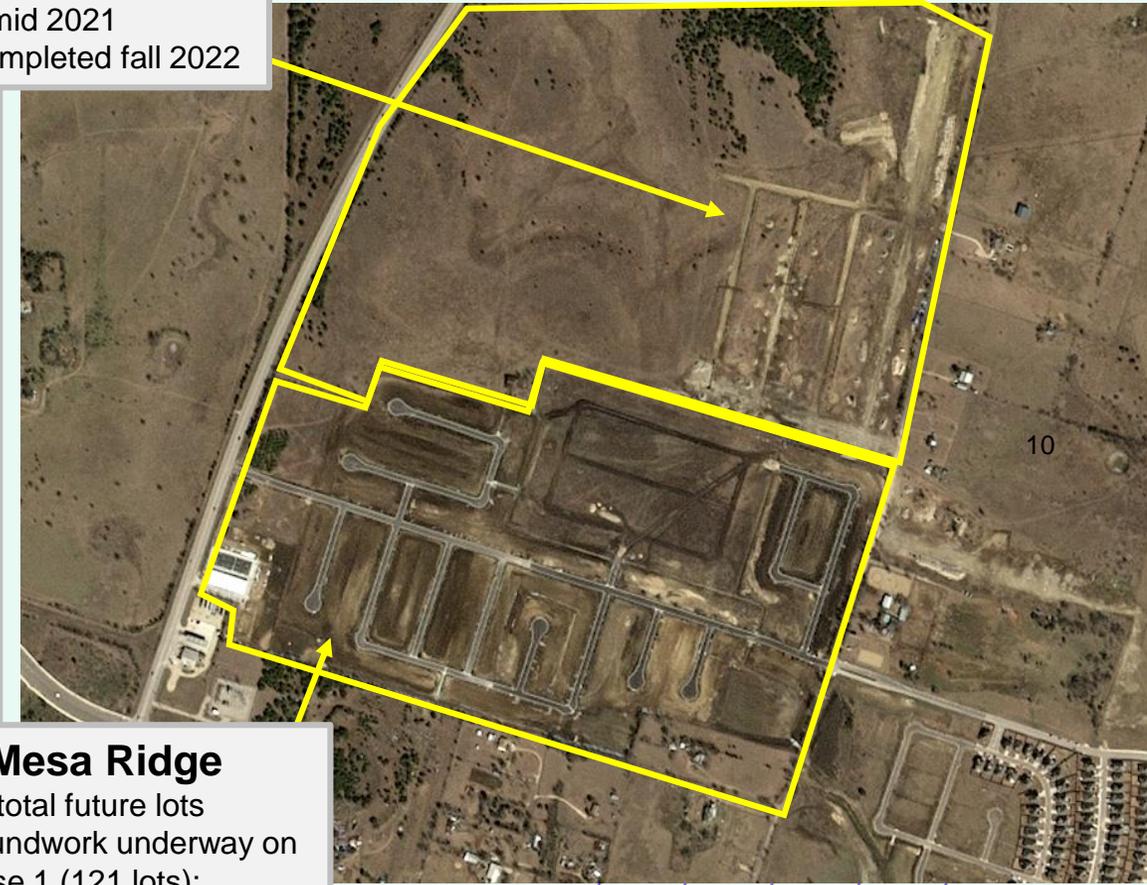
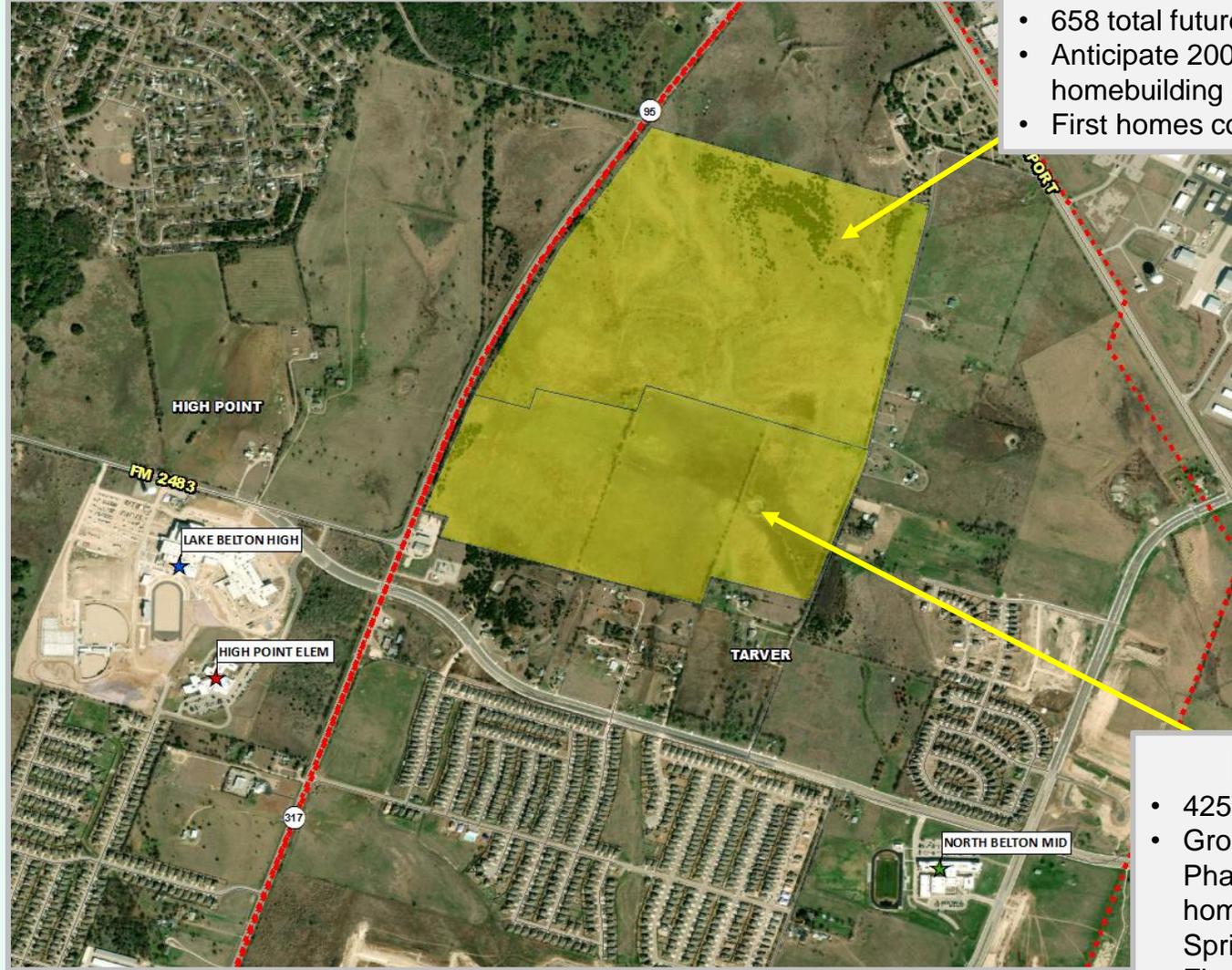


# Residential Activity



## Northpointe

- 658 total future lots
- Anticipate 200 lots delivered for homebuilding mid 2021
- First homes completed fall 2022



## Mesa Ridge

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

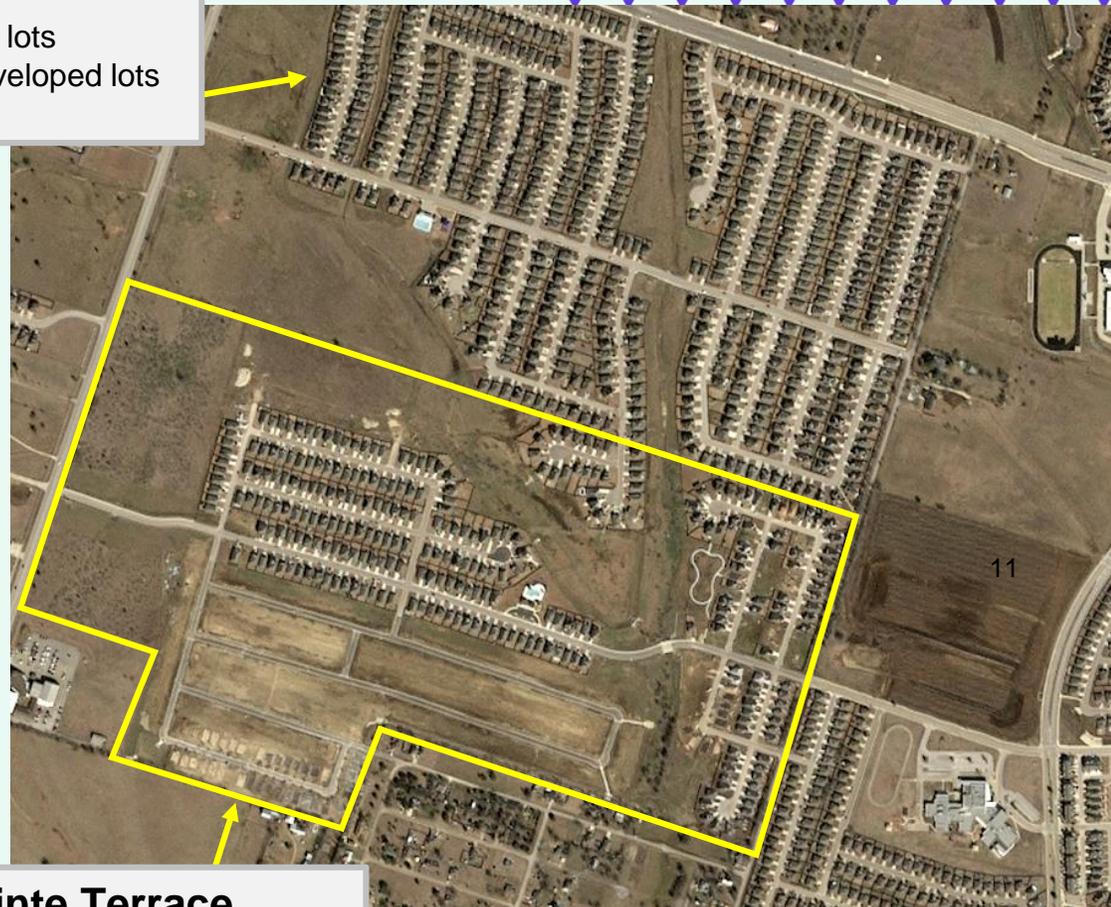
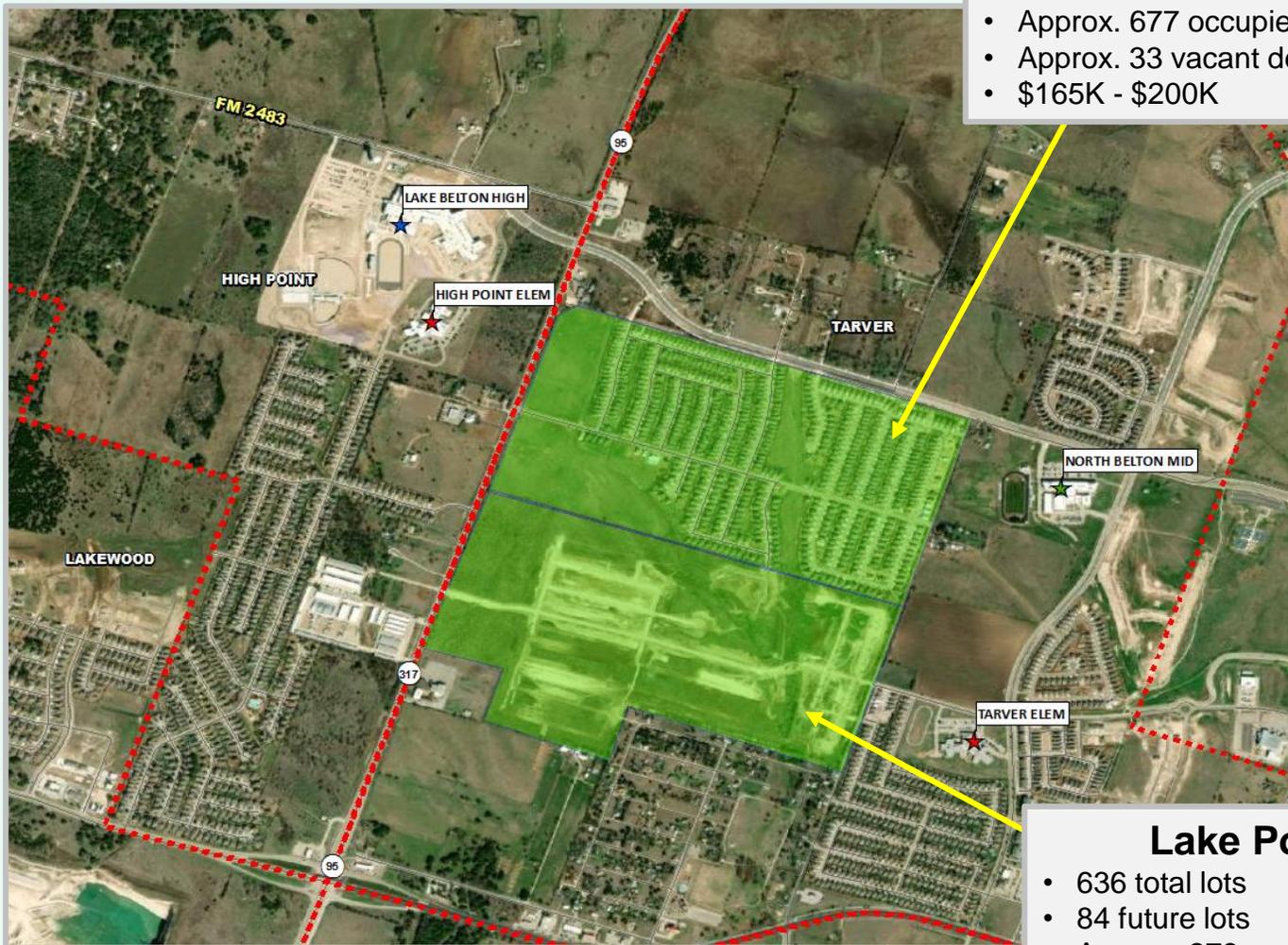




# Residential Activity

## Lake Pointe

- 710 total lots
- Approx. 677 occupied lots
- Approx. 33 vacant developed lots
- \$165K - \$200K



## Lake Pointe Terrace

- 636 total lots
- 84 future lots
- Approx. 278 occupied lots
- Approx. 2 homes under construction
- Approx. 272 vacant developed lots
- Homebuilding underway in Ph 3 (274 lots)
- Groundwork underway on Ph 4 (84 lots), estimated delivery April 2023
- \$210K+

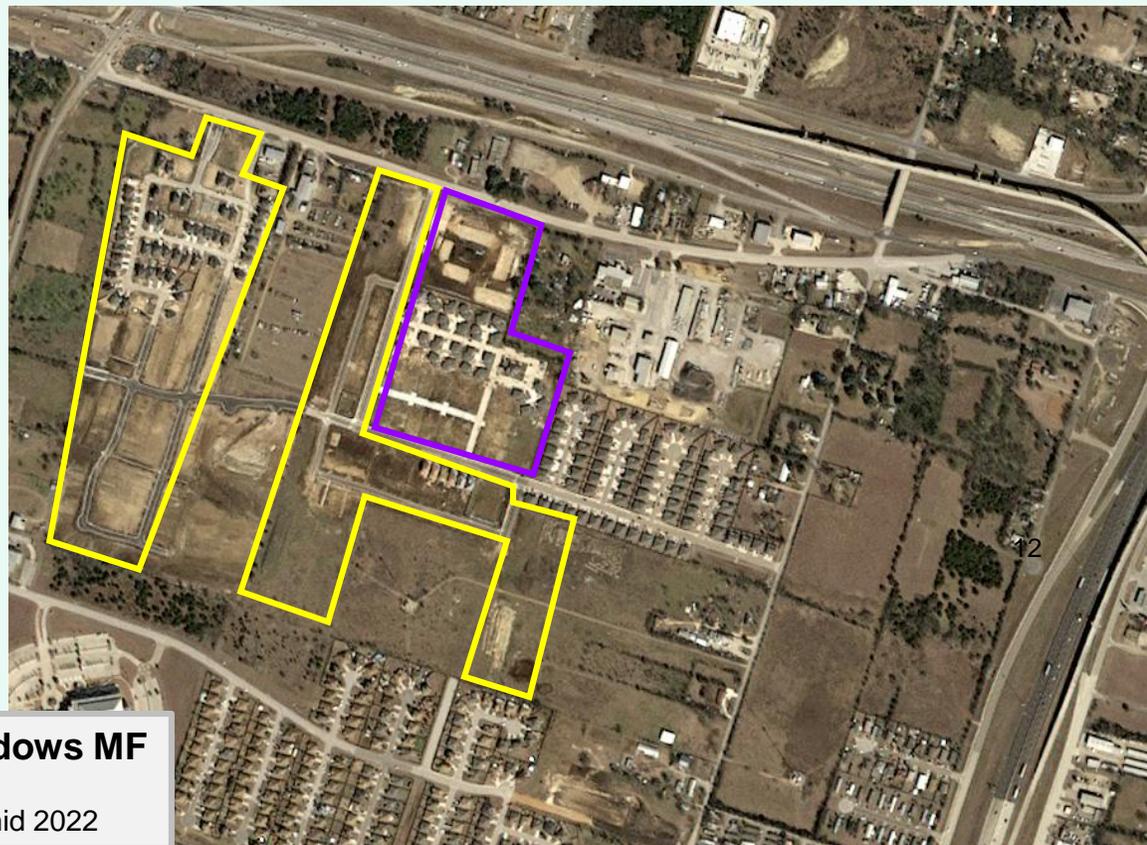


# Residential Activity



## West Canyon Trails

- 174 lots
- Approx. 34 occupied homes
- Approx. 6 homes under construction
- Approx. 134 vacant developed lots
- Homebuilding underway in all lots
- \$250K+



## Ridge at Belle Meadows MF

- 48 total duplex units
- Estimated completion mid 2022

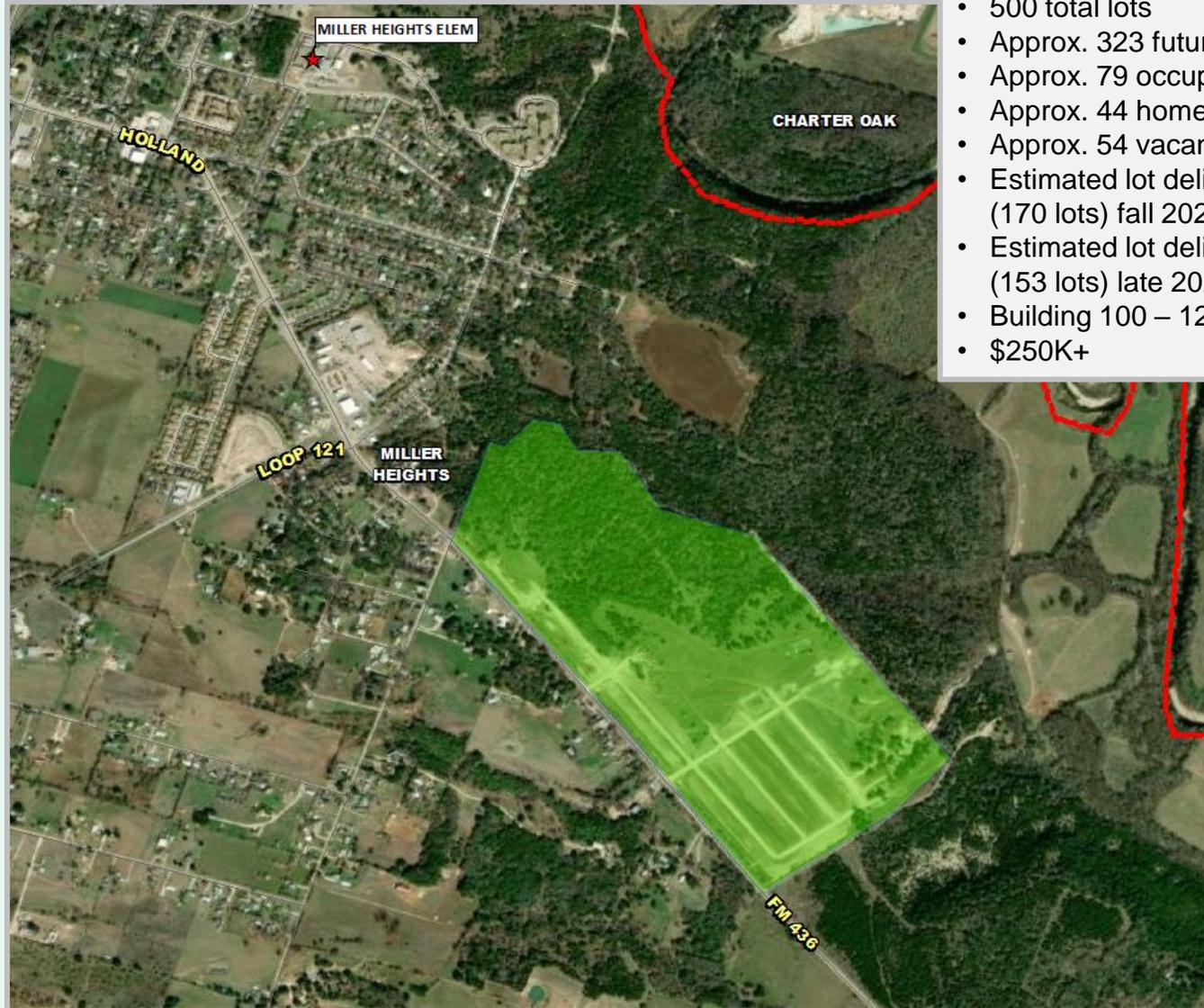
## The Ridge at Belle Meadows

- 143 total lots
- Approx. 2 occupied homes
- Approx. 1 home under construction
- Approx. 87 vacant developed lots
- Remaining lots delivered for homebuilding late 2021
- Stylecraft



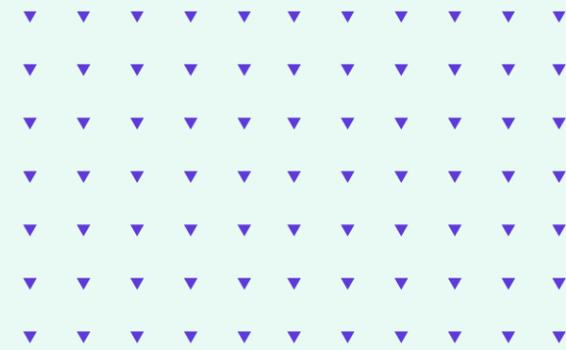


# Residential Activity



## Hubbard Branch

- 500 total lots
- Approx. 323 future lots
- Approx. 79 occupied lots
- Approx. 44 homes under construction
- Approx. 54 vacant developed lots
- Estimated lot delivery of Phase 2 (170 lots) fall 2022
- Estimated lot delivery of Phase 3 (153 lots) late 2023 - early 2024
- Building 100 – 125 homes per year
- \$250K+



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# Residential Activity



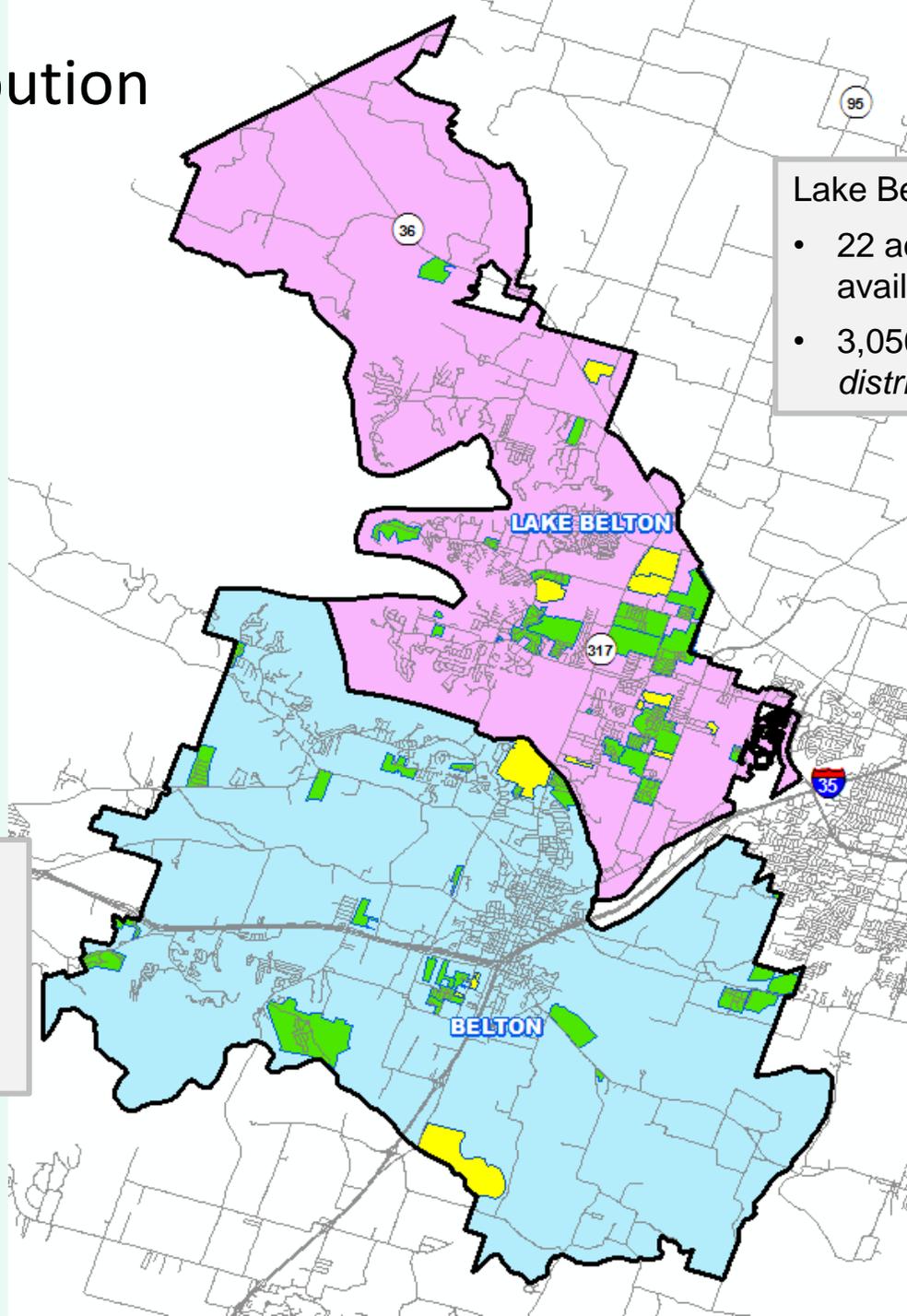
## Three Creeks

- 1,500 total lots
- Approx. 449 future lots
- Approx. 798 occupied lots
- Approx. 16 homes under construction
- Approx. 237 vacant developed lots
- Phase 8 (42 lots) delivered for homebuilding; anticipate first homes summer 2022
- Building 125 – 150 homes per year
- DR Horton
- \$190K - \$550K





# Housing Activity Distribution

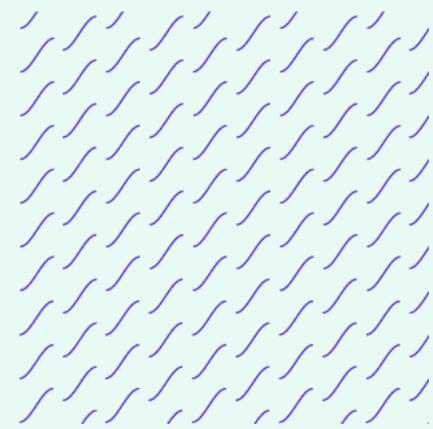


**Lake Belton HS Zone**

- 22 active subdivisions with 929 available lots (*47% of district total*)
- 3,056 planned future lots (*48% of district total*)

**Belton HS Zone**

- 23 active subdivisions with 1,060 available lots (*53% of district total*)
- 3,324 planned future lots (*52% of district total*)





# Ten Year Forecast by Grade Level – Mid Level

Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2017/18	58	369	804	824	821	834	873	940	846	897	894	908	849	828	785	11,530		
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	56	371	873	952	974	914	956	969	996	1,045	1,055	1,244	1,058	1,036	855	13,354	733	5.8%
2022/23	56	417	927	935	1,016	1,015	974	1,033	1,042	1,073	1,123	1,187	1,278	1,060	1,002	14,139	785	5.9%
2023/24	56	438	973	993	980	1,059	1,077	1,044	1,114	1,121	1,147	1,255	1,214	1,282	1,019	14,771	632	4.5%
2024/25	56	464	1,030	1,036	1,046	1,030	1,118	1,148	1,116	1,193	1,193	1,269	1,280	1,213	1,229	15,420	649	4.4%
2025/26	56	477	1,060	1,101	1,082	1,108	1,083	1,181	1,216	1,190	1,261	1,336	1,297	1,282	1,168	15,899	478	3.1%
2026/27	56	500	1,111	1,139	1,152	1,127	1,166	1,138	1,247	1,291	1,254	1,404	1,357	1,291	1,233	16,465	567	3.6%
2027/28	56	522	1,160	1,176	1,184	1,198	1,179	1,222	1,207	1,325	1,371	1,395	1,413	1,356	1,241	17,005	540	3.3%
2028/29	56	531	1,179	1,232	1,220	1,227	1,255	1,226	1,291	1,282	1,405	1,526	1,401	1,411	1,306	17,547	542	3.2%
2029/30	56	548	1,218	1,239	1,270	1,257	1,261	1,308	1,290	1,372	1,357	1,563	1,539	1,396	1,359	18,034	487	2.8%
2030/31	56	562	1,248	1,281	1,281	1,307	1,291	1,319	1,377	1,368	1,449	1,512	1,575	1,537	1,343	18,507	473	2.6%
2031/32	56	568	1,262	1,319	1,329	1,319	1,348	1,343	1,388	1,462	1,445	1,614	1,522	1,573	1,478	19,026	519	2.8%

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



# Ten Year Forecast by Elementary Campus - Mid Level

Campus	Capacity	2020/21	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
BELTON EARLY CHILDHOOD	628	366	427	473	494	520	533	556	578	587	604	618	624
CHARTER OAK ELEMENTARY	800	475	568	665	726	812	869	923	950	971	992	1,006	1,020
CHISHOLM TRAIL ELEMENTARY	792	818	875	933	998	1,050	1,070	1,060	1,095	1,098	1,106	1,128	1,169
HIGH POINT ELEMENTARY	792	597	623	619	598	598	592	581	592	597	611	624	638
JOE PIRTLE ELEMENTARY	792	606	624	625	647	675	725	782	828	864	904	939	968
LAKWOOD ELEMENTARY	792	658	694	692	683	679	681	694	722	757	793	813	836
LEON HEIGHTS ELEMENTARY	265	245	221	222	230	233	236	240	248	254	257	256	257
MILLER HEIGHTS ELEMENTARY	450	306	283	295	308	320	337	381	414	458	504	553	599
SOUTHWEST ELEMENTARY	440	385	399	389	382	387	383	389	386	386	393	397	403
SPARTA ELEMENTARY	685	638	628	635	636	648	645	647	676	696	710	711	715
TARVER ELEMENTARY	792	666	723	825	918	1,006	1,077	1,136	1,208	1,258	1,283	1,300	1,315
<b>ELEMENTARY TOTALS</b>	<b>7,228</b>	<b>5,760</b>	<b>6,065</b>	<b>6,373</b>	<b>6,620</b>	<b>6,928</b>	<b>7,148</b>	<b>7,389</b>	<b>7,697</b>	<b>7,926</b>	<b>8,157</b>	<b>8,345</b>	<b>8,544</b>
Elementary Absolute Change		51	305	308	247	308	221	241	308	229	232	188	199
Elementary Percent Change		0.89%	5.30%	5.08%	3.87%	4.65%	3.18%	3.37%	4.17%	2.97%	2.92%	2.30%	2.39%

Yellow box = over capacity



# Ten Year Forecast by Secondary Campus – Mid Level

Campus	Capacity	2020/21	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LAKE BELTON MIDDLE SCHOOL	916	746	808	853	861	878	881	867	900	941	988	1,036	1,075
NORTH BELTON MIDDLE SCHOOL	1,000	922	898	920	975	1,025	1,092	1,148	1,173	1,219	1,220	1,281	1,321
SOUTH BELTON MIDDLE SCHOOL	1,000	625	667	727	768	801	829	894	930	935	895	914	886
BELTON MIDDLE SCHOOL	971	741	723	738	778	798	865	882	899	884	916	963	1,013
<b>MIDDLE SCHOOL TOTALS</b>	<b>3,887</b>	<b>3,034</b>	<b>3,096</b>	<b>3,238</b>	<b>3,382</b>	<b>3,501</b>	<b>3,667</b>	<b>3,791</b>	<b>3,902</b>	<b>3,978</b>	<b>4,019</b>	<b>4,195</b>	<b>4,295</b>
Middle School Absolute Change		120	62	142	144	119	166	124	111	76	41	176	100
Middle School Percent Change		4.12%	2.04%	4.60%	4.45%	3.51%	4.74%	3.39%	2.93%	1.94%	1.02%	4.38%	2.39%
BELTON HIGH SCHOOL	2,607	2,392	2,142	1,874	1,935	2,031	2,082	2,164	2,221	2,349	2,447	2,503	2,582
BELTON NEW TECH HIGH SCHOOL	500	493	449	438	415	437	453	472	487	510	526	535	553
LAKE BELTON HIGH SCHOOL	2,500	942	1,602	2,215	2,418	2,523	2,548	2,649	2,698	2,785	2,885	2,929	3,052
<b>HIGH SCHOOL TOTALS</b>	<b>5,607</b>	<b>3,827</b>	<b>4,193</b>	<b>4,527</b>	<b>4,768</b>	<b>4,991</b>	<b>5,083</b>	<b>5,285</b>	<b>5,406</b>	<b>5,644</b>	<b>5,858</b>	<b>5,967</b>	<b>6,187</b>
High School Absolute Change		264	366	334	241	223	92	202	121	238	214	109	220
High School Percent Change		7.41%	9.56%	7.97%	5.33%	4.67%	1.84%	3.97%	2.28%	4.40%	3.80%	1.87%	3.69%
<b>DISTRICT TOTALS</b>	<b>16,722</b>	<b>12,621</b>	<b>13,354</b>	<b>14,139</b>	<b>14,771</b>	<b>15,420</b>	<b>15,899</b>	<b>16,465</b>	<b>17,005</b>	<b>17,547</b>	<b>18,034</b>	<b>18,507</b>	<b>19,026</b>
District Absolute Change		426	733	785	632	649	478	567	540	542	487	473	519
District Percent Change		3.49%	5.81%	5.88%	4.47%	4.40%	3.10%	3.57%	3.28%	3.19%	2.77%	2.62%	2.81%

Yellow box = over capacity



# Ten Year Forecast by Elementary Campus - High Level

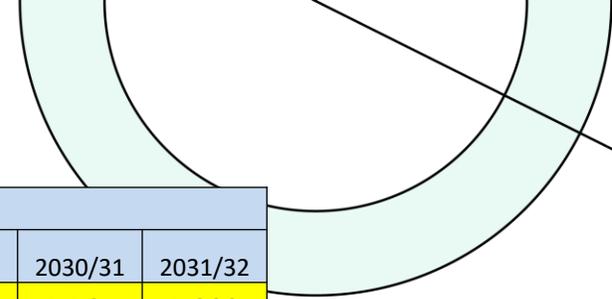
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BELTON EARLY CHILDHOOD	628	366	427	473	502	538	556	586	615	627	651	672	692
CHARTER OAK ELEMENTARY	800	475	568	665	744	847	923	995	1,038	1,070	1,107	1,129	1,154
CHISHOLM TRAIL ELEMENTARY	792	818	875	933	1,022	1,098	1,140	1,143	1,198	1,214	1,236	1,264	1,317
HIGH POINT ELEMENTARY	792	597	623	619	612	624	631	628	648	657	677	693	715
JOE PIRTLE ELEMENTARY	792	606	624	625	662	705	770	841	906	954	1,009	1,054	1,099
LAKEWOOD ELEMENTARY	792	658	694	692	699	707	725	750	793	839	889	920	953
LEON HEIGHTS ELEMENTARY	265	245	221	222	237	245	252	259	272	284	291	295	302
MILLER HEIGHTS ELEMENTARY	450	306	283	295	316	334	358	410	453	506	562	620	676
SOUTHWEST ELEMENTARY	440	385	399	389	392	405	405	414	414	416	427	433	441
SPARTA ELEMENTARY	685	638	628	635	652	677	685	696	739	767	788	795	802
TARVER ELEMENTARY	792	666	723	825	939	1,048	1,142	1,217	1,313	1,379	1,420	1,445	1,474
<b>ELEMENTARY TOTALS</b>	<b>7,228</b>	<b>5,760</b>	<b>6,065</b>	<b>6,373</b>	<b>6,777</b>	<b>7,228</b>	<b>7,587</b>	<b>7,939</b>	<b>8,389</b>	<b>8,713</b>	<b>9,057</b>	<b>9,320</b>	<b>9,625</b>
Elementary Absolute Change		51	305	308	404	450	360	352	450	324	344	263	305
Elementary Percent Change		0.89%	5.30%	5.08%	6.34%	6.64%	4.98%	4.64%	5.67%	3.86%	3.95%	2.90%	3.27%

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Yellow box = over capacity



# Ten Year Forecast by Secondary Campus – High Level



Campus	Capacity	2020/21	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LAKE BELTON MIDDLE SCHOOL	916	746	808	853	861	884	900	908	962	1,027	1,091	1,164	1,222
NORTH BELTON MIDDLE SCHOOL	1,000	922	898	920	975	1,031	1,112	1,201	1,250	1,327	1,342	1,434	1,493
SOUTH BELTON MIDDLE SCHOOL	1,000	625	667	727	768	806	847	941	994	1,017	983	1,021	1,001
BELTON MIDDLE SCHOOL	971	741	723	738	778	810	907	963	999	1,002	1,053	1,120	1,193
<b>MIDDLE SCHOOL TOTALS</b>	<b>3,887</b>	<b>3,034</b>	<b>3,096</b>	<b>3,238</b>	<b>3,382</b>	<b>3,532</b>	<b>3,766</b>	<b>4,013</b>	<b>4,205</b>	<b>4,372</b>	<b>4,469</b>	<b>4,738</b>	<b>4,909</b>
Middle School Absolute Change		120	62	142	144	149	235	247	192	167	97	269	171
Middle School Percent Change		4.12%	2.04%	4.60%	4.45%	4.41%	6.64%	6.56%	4.78%	3.98%	2.21%	6.03%	3.60%
BELTON HIGH SCHOOL	2,607	2,392	2,142	1,883	1,944	2,040	2,091	2,173	2,261	2,437	2,609	2,729	2,862
BELTON NEW TECH HIGH SCHOOL	500	493	449	438	415	437	453	473	492	523	553	574	604
LAKE BELTON HIGH SCHOOL	2,500	942	1,602	2,227	2,431	2,536	2,561	2,655	2,719	2,834	2,995	3,101	3,297
<b>HIGH SCHOOL TOTALS</b>	<b>5,607</b>	<b>3,827</b>	<b>4,193</b>	<b>4,548</b>	<b>4,790</b>	<b>5,013</b>	<b>5,105</b>	<b>5,301</b>	<b>5,472</b>	<b>5,794</b>	<b>6,157</b>	<b>6,404</b>	<b>6,763</b>
High School Absolute Change		264	366	355	242	223	92	195	172	321	363	247	359
High School Percent Change		7.41%	9.56%	8.47%	5.32%	4.65%	1.84%	3.82%	3.24%	5.87%	6.27%	4.02%	5.61%
<b>DISTRICT TOTALS</b>	<b>16,722</b>	<b>12,621</b>	<b>13,354</b>	<b>14,160</b>	<b>14,950</b>	<b>15,772</b>	<b>16,459</b>	<b>17,253</b>	<b>18,066</b>	<b>18,879</b>	<b>19,683</b>	<b>20,463</b>	<b>21,297</b>
District Absolute Change		426	733	806	791	822	686	794	814	813	804	779	835
District Percent Change		3.49%	5.81%	6.03%	5.58%	5.50%	4.35%	4.82%	4.72%	4.50%	4.26%	3.96%	4.08%

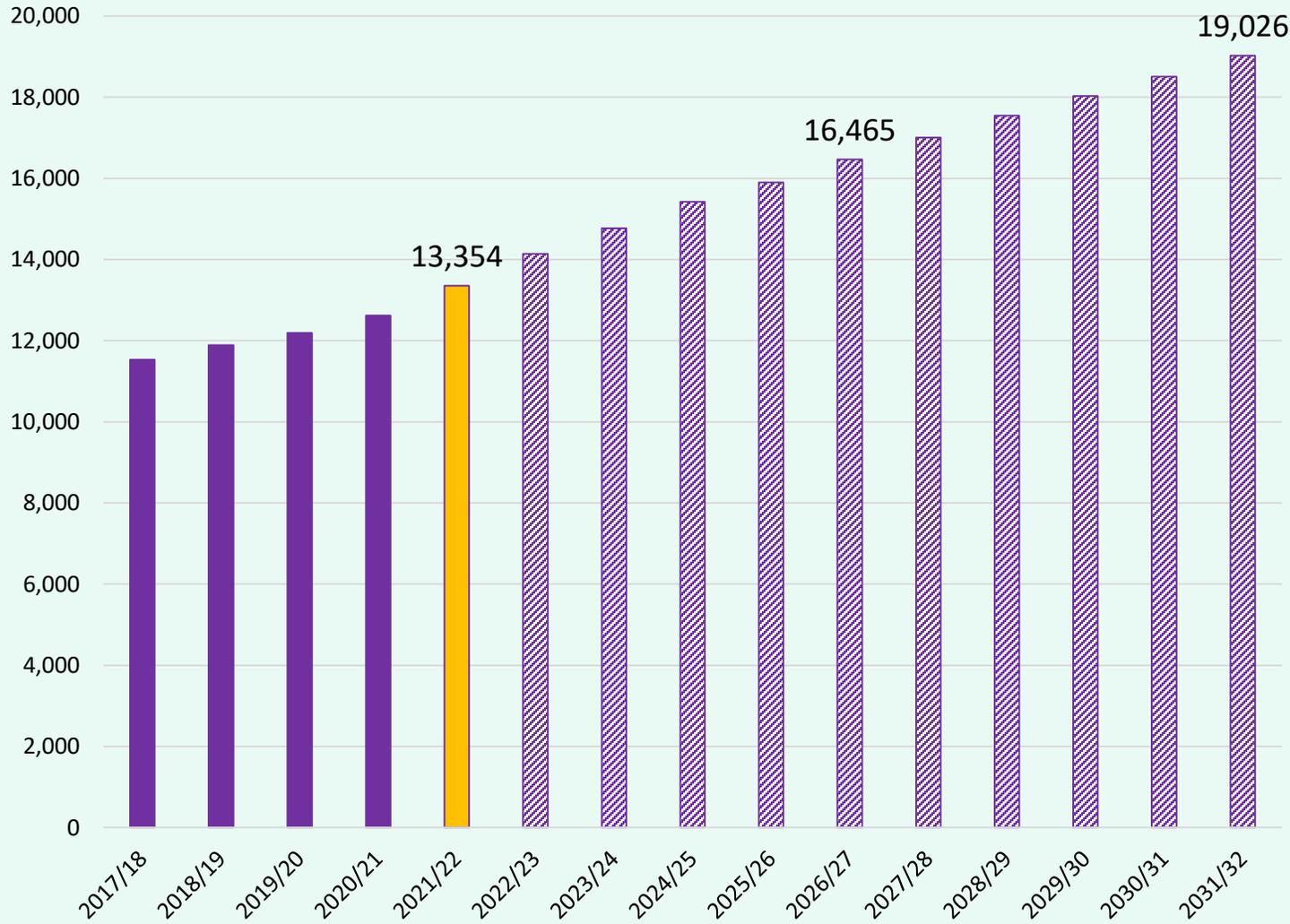
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*Yellow box = over capacity*



# Key Takeaways

BISD Enrollment Forecast



- The district experienced continued growth in the housing market due to economic growth in the Belton-Temple MSA
- New home prices have increased by 53% in the last 10 years
- BISD has nearly 2,000 lots available to build on and approx. 6,380 planned future lots
- The district is forecasted to add over 780 students in the fall 2022
- In five years enrollment in Belton ISD could increase by more than 3,100 students
- BISD is projected to enroll more than 19,000 students by fall 2031

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