



Campus Beautification and Maintenance Plan

2025-2026



Executive Summary: Investing in Our Future

This plan highlights Churchill County School District's commitment to safe, modern, and welcoming campuses. It details current capital improvement projects and shows how taxpayer funds support facility upkeep. By maintaining and enhancing our schools, we ensure building longevity, energy efficiency, and community pride.

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Purpose & Transparency Commitment

Ensure fiscal transparency for residents and taxpayers by showing what, where, when, and how much is spent on facilities, while supporting safe, compliant, and modern learning environments that promote safety, asset protection, and community pride.

02

Facility Needs & Prioritization

Prioritize facility projects into three tiers: urgent maintenance for safety and system protection, long-term capital improvements for modernization, and beautification efforts to enhance aesthetics and community pride.

03

5-Year CIP Schedule (2025-2030)

Outline the district's 5-year Capital Improvement Project schedule, detailing major facility upgrades, their campuses, budgets, timelines, and funding sources.

04

Fiscal Transparency "Where our Money Goes"

Showing facility funding sources, including the Local General Fund for daily operations and the CIP/Bonds for major projects, with a \$2,953,205 CIP budget that is reviewed by the Board and audited annually.

05

Next Steps & Community Engagement

Our plans for inviting residents to provide feedback, track project progress online, and participate in volunteer opportunities for Tier 3 beautification projects.



Purpose & Transparency Commitment

| A. Commitment to Transparency | |
|-------------------------------|---|
| Goal | Ensure full fiscal transparency for facility expenditures |
| Reason | Residents and taxpayers have a right to know how funds are invested |
| Scope | Show the What, Where, When, and How Much of facility spending |

| B. Alignment with District Initiatives | |
|--|--|
| Purpose | Support safe, effective learning environments for "life-ready" learners |
| Focus Areas | Safety & Compliance: Buildings meet health, safety, and accessibility standards Asset Protection: Preventative maintenance to extend the life of HVAC, roofing, plumbing, and other systems |
| Community Pride | Enhance campus aesthetics to create welcoming, engaging spaces |

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Facility Needs Assessment and Prioritization

ChurchillCSD prioritizes all maintenance and capital projects into three critical categories.

Tier 1: Urgent Needs & Deferred Maintenance (Asset Protection)

Critical to the continued safe and efficient operation of our schools. They focus on addressing existing failures or preventing catastrophic system failure.

Life Safety & Compliance:

Fire alarm system upgrades, ADA accessibility modifications, and critical plumbing repairs.

Deferred Maintenance:

Replacement of aging major systems (HVAC units, boilers, electrical panels), roofing repairs, and major structural corrections

Tier 2: Capital Improvement Projects (CIP) (Modernization)

Long-term, multi-year projects that fundamentally upgrade a facility or expand its capabilities, often requiring significant planning and dedicated funding

Major Renovations:

Full wing or school modernizations, new classroom construction, and large-scale kitchen upgrades.

Site Improvements:

Parking lot reconstruction, drainage correction, playground equipment or new athletic facilities.

Tier 3: Campus Beautification & Enhancement

Improving the look, feel, and welcoming nature of our schools, often involving direct student and staff input.

Aesthetics:

Fresh interior/exterior paint, lobby redesign, and replacing old flooring/carpeting.

Grounds:

Professional landscaping, new fencing, upgraded school signage, student-created murals, turf installation.

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5-Year Capital Improvement Project (CIP) Schedule (2025-2030)

Summarizes the largest and most publicly visible capital improvement and deferred maintenance efforts that are currently planned. Note: All timelines are estimates and subject to change based on project scope and contractor availability.

| Project Name (Category) | Campus(es) | Scope of Work | Estimated Budget | Status/ Timeline | Funding Source |
|---|-------------------------|--|------------------|--|-----------------------|
| Security system, camera maintenance (Safety/Upgrades) | All district facilities | Expansion & maintenance of campus camera surveillance systems. | \$80,000 | Ongoing | Capital Projects Fund |
| Fire safety upgrades (Safety/Upgrade) | Districtwide | Replacement and maintenance of kitchen fire suppression chemicals. | \$15,000 | Ongoing | Capital Projects Fund |
| Football Stadium lights (Upgrade) | CCHS | Upgrade stadium to LED lighting. | \$280,000 | Lights installed and project is in final stages. | Capital Project Fund |
| Garbage Compactors (Safety) | All schools | Design and install trash compactors at each school. | \$320,000 | In process | Capital Projects Fund |

5-Year Capital Improvement Project (CIP) Schedule (2025-2030)

Continued

| Project Name (Category) | Campus(es) | Scope of Work | Estimated Budget | Status/ Timeline | Funding Source |
|--|-------------------|---|-----------------------------|-----------------------------|-----------------------|
| ADA Handicap doors for entrances (Upgrade) | District-wide | Upgrades to entrance doors for full ADA accessibility. | \$180,000 | Planning stage | Capital Projects Fund |
| Door Replacements (Safety/Upgrades) | Districtwide | Replacing broken and worn out doors and door frames | \$40,000 | Planning stage | Capital Projects Fund |
| Obstacle Course (Upgrade) | CCMS | Installing outdoor activities for CCMS students. | \$15,000 | Planning stage | Capital Project Fund |
| Scoreboard (Upgrade) | CCMS | Replace inoperable scoreboard | \$40,000 | Planning stage | Capital Project Fund |
| Weight Room Machines (Upgrade) | CCMS | New equipment to replace outdated/ broken equipment. | \$15,000 | Planning stage | Capital Project Fund |
| Security Camera Additions (Security/ Upgrade) | CCHS | Adding additional cameras to CCHS football, softball, baseball facility areas. | \$80,000 | Planning stage | Capital Projects Fund |
| Electric Security Gates (Security) | CCHS | Convenient access for students to get in and out instead of gates being permanently propped open. | \$40,000 | Planning stage | Capital Projects Fund |

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Fiscal Transparency: Where Our Money Goes

Facility Funding Sources Explained

- **Local General Fund (Operations):** Covers day-to-day costs, including custodial salaries, cleaning supplies, minor emergency repairs, and utility bills.
- **Capital Improvement Plan (CIP)/Bonds:** Funds resulting from voter-approved bonds or major state allocations, used only for new construction, modernization, or the largest replacement projects (roofing, new wings), project cost must be over \$5,000.

High-Level Budget Allocation

For the current fiscal year, the CIP Budget allocation totals \$2,953,205. This amount only includes projects that are funded using the Capital Improvement Fund.

Accountability

All expenditure data is reviewed monthly by the Board of Trustees and is subjected to an annual independent audit.



We are committed to full disclosure on how every facility dollar is spent. The funding for our facilities comes from a mix of local taxes, state allocations, and competitive grants when awarded.

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Next Steps and Community Engagement



This plan is a living document. As projects are completed and new needs emerge, it will be updated. We invite the Churchill County community to participate in this process:

- **Feedback & Questions:** Please direct all questions, comments, and project suggestions to the ChurchillCSD Facilities Department at facilities@churchillcsd.com.
- **Follow Our Progress:** Track photo updates and project status on the ChurchillCSD Grounds and Maintenance Transparency Web Page.
- **Volunteer Opportunities:** Opportunities for community members and groups to assist with Tier 3 Beautification projects (planting days, facility clean-up days) will be announced via social media or district newsletter.