

BUILDING OUR FUTURE

June 9, 2026

SHARON WILLIAMS, Ed. D.
SUPERINTENDENT OF SCHOOLS



**ROCK ISLAND - MILAN
SCHOOL DISTRICT #41**

Agenda

- Preventative Maintenance Plan
 - Completed
 - Current/Upcoming
- Facilities Management Plan
 - Budget & Timelines
 - Completed
 - Current
 - Upcoming

Budget & Timelines

- Bond Proceeds
 - Draw Update

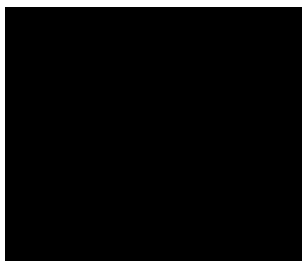


PMP - Completed

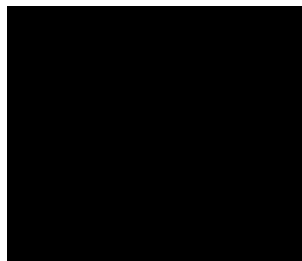
- **Fieldhouse/Concrete Replacement**
 - RIHS
- **Hot water valve replacement**
 - RIA
- **Furniture & Equipment Removal**
 - Earl Hanson - Gym Bleachers
 - RIA - Retired Furniture
- **Tuckpointing**
 - TMLC (Library water infiltration)
- **Fire Alarm Programming & Updates**
 - RIA & RIHS - Strobes
 - EJHS & Ridgewood - Programming
- **Univent Filter Replacement**
 - RIHS
- **Ceiling repairs**
 - Frances Willard
- **Water infiltration repairs**
 - TMLC
- **Hot Water line replacement**
 - WJHS
- **Univent Filter Replacement**
 - Rock Island Academy
- **Insulation Install**
 - Washington

Current & Upcoming

- **LED Lighting Replacement**
 - RIHS
 - Ongoing
- **Condensation pump replacement**
 - Longfellow
 - Summer Install
- **TBD**
 - **RIA**
 - Temporary hot water solution for kitchen, full replacement during addition construction
 - **Horace Mann - Sewer line Repair**
 - Planning for tree removal prior to scheduling replacement.
 - Timing TBD due to weather.
- **Blinds**
 - RIHS
 - Summer/Fall



Completed Projects



2022 Bond Proceed & Operations Projects

Project	Approved Budget	Final Budget	Under/(Over) Budget
WJHS - Basement Repairs	\$173,300	\$143,588	\$29,712
RIHS Auditorium	\$345,000	329,412	\$15,588
RIHS Restrooms	\$735,000	\$795,841	(\$60,841)
RIHS Stadium Repairs	\$898,224	\$897,156	\$1,068
WJHS - Parking Lot	\$418,000	\$393,706	\$24,294
RIHS Water Main	\$66,623	\$60,339	\$6,284

Funding Allocation FY2026*

Transfer to Capital Fund	\$5,000,000		
Series 2025 Bond	\$55,595,000		
Working Cash Transfer	\$1,800,000		
1% Sales Tax	\$6,500,000		
Other (Grants/Interest)	\$800,000		
Total Funding	\$69,695,000		
Projects Paid to Date	\$13,428,702		
Committed to be Paid	\$45,482,093		
Funds Remaining	\$10,784,205		
		<u>Bid Estimates to Actuals*</u>	
		OTB Estimates	\$61,138,211
		Bid Actuals	\$58,910,795
		Over/(Under) Estimate	(\$2,227,416)

2025 Summer Projects*

Project Description:	Denkmann Tuckpointing/Roof; Longfellow Tuckpointing; RIHS Tuckpointing; Fire Alarms TJ & Earl Hanson; RICMS Parking Lot
Out to Bid (OTB) Estimate:	\$2,493,000
Bid Actual:	\$2,969,320
Over/(Under) Org. Estimate:	\$203,320
Paid to Date:	\$2,424,280
% Paid to Date:	90%
Org. Est. Completion Date:	August 2025
Updated Completion Date:	Summer 2026

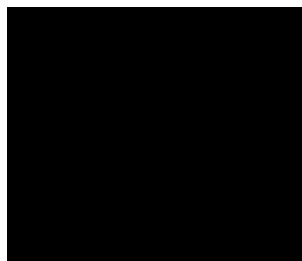


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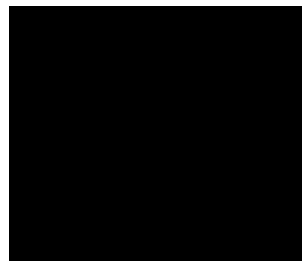
Cafeteria Flooring*

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$225,000
Bid Actual:	\$242,000
Over/(Under) Org. Estimate:	\$17,000
Paid to Date:	\$452,842
% Paid to Date:	100%
Org. Est. Completion Date:	Summer 2026
Updated Completion Date:	Summer 2026





Current Projects



Aquatic Center*

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$16,693,383
Bid Actual:	\$16,035,436
Over/(Under) Org. Estimate:	(\$657,947)
Paid to Date:	\$7,551,252
% Paid to Date:	47%
Org. Est. Completion Date:	December 2026
Updated Completion Date:	January 2026 (Bulkhead Delay)

10/29/2025

11/24/2025

AQUATIC CENTER AERIALS



12/15/2025



12/15/2025



3/4/26



3/13/26





3/19/26





5/18/26

Addition/Media Room Renovation*

School Location: Eugene Field Elementary

Out to Bid (OTB) Estimate: \$7,316,829

Bid Actual: \$6,390,922

Over/(Under) Org. Estimate: (\$925,907)

Paid to Date: \$912,439

% Paid to Date: 14%

Org. Est. Completion Date: July 2027

Updated Completion Date: N/A

04/22/26



05/19/26



05/21/26



Addition/Media Room Renovation*

School Location:	Rock Island Academy
Out to Bid (OTB) Estimate:	\$8,111,131
Bid Actual:	\$7,956,256
Over/(Under) Org. Estimate:	(\$154,875)
Paid to Date:	\$482,151
% Paid to Date:	6%
Org. Est. Completion Date:	July 2027
Updated Completion Date:	N/A



Band & Orchestra Renovation*

School Location:	Rock Island High School
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Out to Bid (OTB) Estimate:	\$4,995,069
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Bid Actual:	\$4,630,449
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Over/(Under) Org. Estimate:	(\$364,620)
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Paid to Date:	\$258,365
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% Paid to Date:	5%
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Org. Est. Completion Date:	June 2027
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Updated Completion Date:	June 2027
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Controls Backbone - Equip. Purchase*

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$434,161
Bid Actual:	\$434,161
Over/(Under) Org. Estimate:	\$0
Paid to Date:	\$0
% Paid to Date:	0%
Org. Est. Completion Date:	July 2027
Updated Completion Date:	July 2027


Chiller Replacement*

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$881,814
Bid Actual:	\$794,441
Over/(Under) Org. Estimate:	(\$87,373)
Paid to Date:	\$0
% Paid to Date:	0%
Org. Est. Completion Date:	October 2027
Updated Completion Date:	October 2027

Former Pool Infill*

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$3,535,440
Bid Actual:	\$3,891,469
Over/(Under) Org. Estimate:	\$356,029
Paid to Date:	\$196,875
% Paid to Date:	5%
Org. Est. Completion Date:	January 2027
Updated Completion Date:	January 2027



 Rocks Swimming & Diving

Gym Floor Restoration*

School Location:	Washington Junior High School
Out to Bid (OTB) Estimate:	\$407,560
Bid Actual:	\$417,105
Over/(Under) Org. Estimate:	\$9,545
Paid to Date:	\$281,098
% Paid to Date:	67%
Org. Est. Completion Date:	March 2026
Updated Completion Date:	Floor Completed, Wall Graphic June



Roof Replacement Projects*

School Location:	Thomas Jefferson & RIHS Fitness Center
Out to Bid (OTB) Estimate:	\$705,189
Bid Actual:	\$420,033
Over/(Under) Org. Estimate:	(\$285,156)
Paid to Date:	\$54,966
% Paid to Date:	13%
Org. Est. Completion Date:	July 2026
Updated Completion Date:	July 2026

Secure Entry Redesign*

School Location: WJHS/EJHS

Out to Bid (OTB) Estimate: \$225,900

Bid Actual: \$225,900

Over/(Under) Org. Estimate: \$0

Paid to Date: \$88,361

% Paid to Date: 39%

Org. Est. Completion Date: Winter Break 2025

Updated Completion Date: Summer 2026



EXIT

EXIT





Secure Entry*

School Location:	Thurgood Marshall Learning Center
Out to Bid (OTB) Estimate:	\$228,358
Bid Actual:	\$263,033
Over/(Under) Org. Estimate:	\$34,675
Paid to Date:	\$15,969
% Paid to Date:	6%
Org. Est. Completion Date:	October 2026
Updated Completion Date:	October 2026

Site Improvements/Drop Off*

School Location:	Thomas Jefferson Elementary
Out to Bid (OTB) Estimate:	\$1,542,331
Bid Actual:	\$1,179,461
Over/(Under) Org. Estimate:	(\$362,870)
Paid to Date:	\$39,588
% Paid to Date:	3%
Org. Est. Completion Date:	July 2027
Updated Completion Date:	July 2027

Unit Vent Replacement*

Prep work for controls project; abatement & valve replacements.

School Location:	Rock Island High School
Out to Bid (OTB) Estimate:	\$718,046
Bid Actual:	\$478,702
Over/(Under) Org. Estimate:	(\$239,344)
Paid to Date:	\$0
% Paid to Date:	0%
Org. Est. Completion Date:	July 2026
Updated Completion Date:	N/A

Synthetic Turf

School Location:

Rock Island High School

Bid Proposal:

\$6,204,461

Paid to Date:

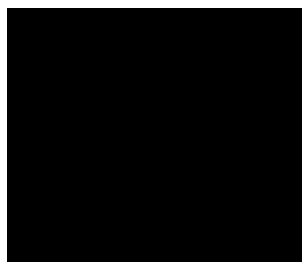
\$0

% Paid to Date:

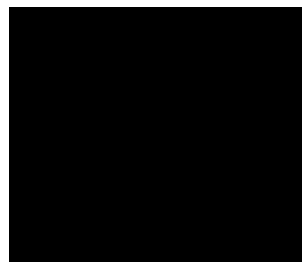
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Phase 1: \$3,755,127 - Baseball Field, baseball fencing, batting cages, back stop, bleacher pad, Field 1, 2/3 of walking running track, 2/3 of common area synthetic area

Phase 2: \$2,153,883 - Field 2, Softball Field, batting cage, fence work, 1/3 of running track 1/3 of common area synthetic turf



Upcoming Projects



HVAC/Controls Update*

School Location:	Rock Island High School
Estimate:	\$12,600,000
Bid Actual:	TBD
Over/(Under) Org. Estimate:	TBD
Paid to Date:	\$0
% Paid to Date:	0%
Org. Est. Completion Date:	TBD
Updated Completion Date:	TBD

Bond Proceeds

Bond Proceeds: \$55,000,000

Requirements:

First Draw 10%: August 2025 - Completed

First Payment Due: Jan 1, 2026 - Completed

85% spent within 3 years - In Progress

Total Committed Funds	Total Bond Draw	% Committed	% Drawn
\$55M	\$13.4M	100%	24.4%

PARTNERS



- RIHS
- RICMS
- Thomas Jefferson
- Ridgewood
- Washington
- Thurgood
- Longfellow



- Eugene Field
- RIA
- Edison
- Earl Hanson
- Frances Willard
- Horace Mann
- Denkmann

