

Facilities Plan Progress.xlsx
Meeting Future Needs

Building	Capital Maintenance Needs	
Haycock Elementary	4,235,758	
Neidig Elementary	10,439,155	
Pfaff Elementary	994,471	
Quakertown Elementary	13,587,860	
Richland Elementary	1,204,611	
Tohickon Valley Elementary	10,940,760	
Trumbauersville Elementary	4,210,874	
Milford Middle	10,936,570	
Strayer Middle	1,216,747	
Freshman Center	6,043,742	
High School	-	
Alumni Field	832,291	
Garage and Utilities Building	899,304	
District Services Center	501,670	
Total	66,043,813	
Changes	Facilities Plan Estimate	Actual Cost
Donated Haycock	(4,235,758)	
2016-17 Capital Projects	(906,265)	817,218
Closed Milford	(10,936,570)	
2017-18 Capital Projects	(679,875)	977,325
Close Tohickon Valley*	(10,940,760)	
Total Completed/Removed	27,699,228	41.9%
Remaining Capital Needs	38,344,585	58.1%
Future Planning	Take exceptions in one year to provide \$1m revenue stream for capital projects	
Capital Projects 2018-19	(1,000,000)	
Renovate Neidig	(10,439,155)	
Capital Projects 2019-20	(1,000,000)	
Capital Projects 2020-21	(1,000,000)	
Close QE**	(13,587,860)	
Capital Projects 2021-22	(1,000,000)	
Capital Projects 2022-23	(1,000,000)	
Capital Projects 2023-24	(1,000,000)	
Capital Projects 2024-25	(1,000,000)	
Capital Projects 2025-26	(1,000,000)	
Unmet Capital Needs by Year 11	6,317,570	