

Responding to the increased demand on our Pilgrim Lutheran Church and School facilities, the Church Council created a Justification Committee to determine the wisdom and possibility of expanding our present location at 1731 St. Agnes Dr. The Justification Committee considered new construction costs and the associated need for more staff, supplies, and overhead. Upon their conclusion that we can and should consider increasing our ministry through a building addition, the Church Council then created two new committees, the Building Committee and the Finance Committee.

The Building Committee has been considering the needs present and future of Pilgrim's ministries and has received valuable input from many entities. Items considered include adding more (up to 8) classrooms, the sufficiency of our current office location, the concern of the gymnasium becoming too small, the future sufficiency of the lunchroom/Fellowship Hall, and other associated changes as school growth continues. In the process, we also discovered the need to update the Daycare building to be a commercial building due to state code and potential licensure options which could provide more external funding. Ultimately, the Building Committee concluded that the Daycare need is past due, and four additional school classrooms will be necessary for 2024-25.

Due to the immediacy and simplicity of the Daycare upgrade, that became an easy "Phase 1" goal for us. The addition of four more classrooms became a "Phase 2" goal given the time needed to design, build, and fund that phase, and the work of the teaching staff to prepare creative solutions for the 2023-24 school year.

Other high urgency projects either already in progress or which need soon to be addressed are listed in the "Immediate Phases" section as "Phase 3" for the sake of highlighting and funding the need for facilities care in all of Pilgrim's ministry.

Other considered items are listed as "Potential Future Phases" which are being kept in mind as we proceed. Moving to those phases is contingent on continued growth, necessary funding, and congregational support. Those phases could include four additional classrooms bringing us to a total of eight added classrooms, a gymnasium renovation to become classrooms while building a larger gymnasium, and another Daycare addition/expansion to care for a wider age range of children.

The Building Committee has begun scheduling interviews with builders in which we will request a proposal that **provides for the immediate needs** (Daycare renovation and building four classrooms) while not inhibiting the future potential growth options.

The Building Committee is operating with the following strategy:

Immediate Phases (these options are recommended by the Building Committee and are being incorporated by the Finance Committee in their planning)

- Phase 1 – Remodel the present Daycare building making it commercial code in 2023 (estimated cost <\$200,000)
- Phase 2 – Build an addition containing four classrooms onto the north end of the building for use in the 2024-25 school year (estimated cost <\$1,500,000)
- Phase 3 – Additional Present Needs including repairing the Green Bay site’s circle drive and parking lot and finishing unfunded projects from 2022 Pilgrim’s Projects.

Potential Future Phases (all options will be accounted for as plans for a 2024-25 addition are designed)

- Potential Phase “A” – Build four additional classrooms for a future school year
- Potential Phase “B” – Renovate the gymnasium for new purposes while building a new larger gymnasium on the property (*if* possible, based on variances)
- Potential Phase “C” – Further renovations to (or additions to) the Daycare facilities to allow for caring for more/younger students