Come to ask questions
Come to share ideas, opinions and suggestions
Come to explore options
Come to listen and understand

(Please bring this Report and Survey Form with you.)

Information Meetings:
Saturday, January 28 after the 5:00pm Mass – Parish Hall
Sunday, January 29 after all Masses – Parish Hall
Wednesday, February 1 after the 8:00am Mass in the south church
   Wednesday, February 1 at 7:30pm – Parish Hall
Dear Parishioners,

I encourage you to attend one of the Parish Information Meetings and to return the attached survey. Your parish leaders are considering important ideas for the future of our parish. We need your opinions and suggestions. Please pray for God’s blessings upon this exciting process.

Yours in Christ,

Father Tom Eichenberger

The Long Range Planning Committee (LRPC)

The **LRPC** was formed in May of 2003. It is made up of these people:

### Staff:
- Jim Hansen
- Paul Huber
- Ben Worley
- Kelly Swietlik

### Parish Council:
- Jerry Edquist
- Peter Hulka

The **LRPC** was formed in response to these perceptions on the part of parish leaders:

- Our parish has never had a long range plan that is documented
- Cedarburg is growing, and so is our parish
- Parish facilities are used beyond capacity
- Parish facilities are aging and will need future funding to maintain
- The parish owns land adjacent to the north church that is unused
- Our 6,000 parish members need to be served with adequate programs and staff
- There is a priest shortage
- The Archdiocese is encouraging parishes to plan for the future, not react to it

The **LRPC** mission is to:

- Gather information pertaining to parish growth needs
- Develop a plan that provides input regarding major decisions needed to meet future growth
- Present a plan of action to the Parish Council
Information Gathering

The LRPC gathered information in these 7 areas:

A. Demographics – population trends and projected growth; plans for development of new parishes.
B. Services and Ministries – current parish ministries and those anticipated in the future.
D. Facilities and Infrastructure – an assessment of current and anticipated future usage.
E. Parishioner Feedback – collecting ideas and impressions from samples of members. (In process)
F. Collaboration – evaluating efforts to cooperate and plan with other parishes.
G. Vision – shaping a vision for the future of the parish.

Significant Research Findings

A. Cedarburg Growth – The City of Cedarburg and Ozaukee County have grown an average of 1.1% per year for each of the last 5 years. According to census planning documents, an annual growth rate of 1.35% is expected to continue for the next 20 years.

B. Parish Growth – St. Francis Borgia Parish now has 6000 members. It is the 10th largest parish in the Archdiocese of Milwaukee. Since 2001 when the parish was officially constituted, the parish has grown 8% in the number of total members. If the 1.35% per year growth continues in our parish, we expect to add 80 new members per year, moving us to 6400 members in 5 years. No new Catholic parishes are planned in either Ozaukee or Washington Counties.

C. Parish School Growth – The school has grown from 386 students in 1995 to 436 students in 2004. This is a growth of 13% in 9 years, or 1.4% per year – a bit greater than the annual growth in the county. If this pattern continues the enrollment could be 475 within 5 years, but the current school facility is at full capacity and not suitable for expansion. A sample of the current space problems include:

- 3 year old pre-school and 4 year old Kindergarten use the same room
- special education shares a room with hot lunch storage
- no room for expansion of 5 year old Kindergarten for all day class
- art, band, library and computer classes are in inadequate spaces
- no space is available for small group instruction
- gym and performance spaces are outdated and too small
- lunch room is shared with the gym causing major logistical problems
- no space available for small group conferences with parents
- playground, athletic field and parking are limited or unavailable
- the Extended Care Program in the basement of the south church is at capacity.
An architectural review of the current school facilities revealed major problems with the heating and air-conditioning systems, the windows, handicapped accessibility, electrical system compatibility for technology upgrades and exterior maintenance. It would cost $1.8 million to make these improvements, without making the facility handicapped accessible and without adding any classroom space.

D. Religious Education – Enrollment has averaged 700 students for the past three years. The program uses all of the classrooms at both the north and south campuses and is at capacity. The confirmation classes are held in parishioner homes due to the lack of classrooms.

E. Parish Land – The parish owns 47 acres of land at the north campus that could be developed for new facilities.

F. Mass Attendance – The capacity of the north church, built in 1968, is 700, including the choir area. At two (9:00 and 11:00) of our 5 Masses we are now above capacity.

St. Francis Borgia is the 10th largest of the 219 parishes in the Archdiocese of Milwaukee. We have 2100 registered households. Here are the church sanctuary capacities of other parishes in our present/future size range:

<table>
<thead>
<tr>
<th>Parish</th>
<th># of Households</th>
<th>Sanctuary Seating Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. John Vianney, Brookfield</td>
<td>2,500</td>
<td>1,100</td>
</tr>
<tr>
<td>Holy Apostles, New Berlin</td>
<td>2,300</td>
<td>1,200</td>
</tr>
<tr>
<td>St. Francis Borgia</td>
<td>2,100</td>
<td>700</td>
</tr>
<tr>
<td>St. Frances Cabrini West Bend</td>
<td>2,045</td>
<td>1,000</td>
</tr>
<tr>
<td>St. Joseph’s, Grafton</td>
<td>1,400</td>
<td>1,100</td>
</tr>
</tbody>
</table>

In comparison, SFB has approximately 35% less seating capacity than these parishes. We are also lacking a gathering space in the back of church which could be used for weddings, funerals and church events.

G. Administrative Space – Twelve (12) parish administrative staff members utilize 2,730 sq. feet of space designed as a residence, not an office. It is anticipated that we will need (5) additional staff members in the next three years to accommodate parish growth. We also lack the space needed for mailings, equipment and meetings. By average office standards (provided by an architect) this is inadequate and exceeds the standard office square footage allotments by 16%; it will exceed standard square footage allotments by 65% if an additional (5) staff members are added to the existing facility.
Recommendations

Based on the research and preliminary discussions with Groth Design Architects examining our current facilities, the LRPC makes these recommendations:

A. Develop a phased master plan for construction of new parish facilities at a single campus on the 47 acres the parish owns. A single campus setting would provide a greater spiritual unity while also allowing for more efficient use of facilities for multiple purposes.

B. In a first phase building program construct a multi-use Parish Education and Activity Center. Uses could include school, religious education, administrative offices, meetings, youth ministry, fellowship and athletic activities for members of all ages.

C. In phase two, as parish growth continues, build a new church or expand the existing church and connect it to the new Parish Education and Activity Center.

D. Continue to use the South Church as a chapel for weddings, funerals and special events. Plan for long term operational funding.

E. Sell the current school and Father Ed Center. Evaluate options for use of the playground/parking area across from the school.

F. Parish cemetery and parish shrine should be maintained and improved. Road paving at the cemetery and a long range plan for both the cemetery and shrine are now being considered. Plan for long term operational funding.

Possible Site Plans

Included in this booklet are two preliminary possible site plans that show options for how parish facilities could be positioned on the north campus.

Preliminary cost estimates for a Phase I Parish Education and Activity Center are $7.5 - $8.5 million.

A Phase II project for Church and Gathering Space could cost $5.5 - $6.5 million.

Keep in mind these are only preliminary costs developed for us by Groth Design Architects. These estimates will change based upon when and what we might finally decide to build.
Financing A Building Project

We have engaged The James Company to assess the financial viability of a building project. The James Company is a Milwaukee based church fund raising consulting firm that has served 53 parishes in our Archdiocese.

The first step in the process is to determine whether parishioners support the vision for new facilities. If there is support the next step would be to conduct a Building Fund Appeal. In such an appeal parishioners would be asked to pray and consider a special Building Fund 5-year commitment over and above regular offerings. Member giving, sale of property and borrowing power would be the major variables in determining what the parish might be able to build.

Next Steps

Once we have conducted the information meetings and reviewed the responses to the survey, the Parish Council will determine whether to proceed with a Building Fund Appeal. An appeal could be conducted in the spring and fall of this year.

If you are not able to attend one of the information meetings, please return the enclosed survey form. If you would like to speak to someone personally, please contact one of the following people from the Long Range Planning Committee.

Brad Babor 262-377-4281 BTBDesign@sbcglobal.net
Jerry Edquist 262-377-9662 Jedquist@Carlsontool.com
Mike Houlihan 262-377-0085 michael.houlihan@manpower.com
Paul Huber 262-377-1070 x 239 huberp@archmil.org
Sid Prom 262-377-1822 ktprom@wi.rr.com
Kelly Swietlik 262-377-2050 x 277

As you provide us your feedback in the survey on the following page, please give thought to how these long range plans support the overall St. Francis Borgia parish vision summarized below:

- Welcoming
- Centered around the liturgy
- Practicing good stewardship
- Engaged in joyful service and outreach
- Served by a great staff
- Embracing growth
- Enthusiastically Catholic and catholic
- Unified and harmonious
- Filled with volunteers of all ages
Your Opinions are Welcome

Please share your thoughts with us. It is the only way for us to make this master plan representative of the wishes of the entire parish.

1 List the things you like best about the preliminary building plans.

_______________________________________________________________________
_______________________________________________________________________
_______________________________________________________________________

2 List any changes to the preliminary plans you feel should be considered.

_______________________________________________________________________
_______________________________________________________________________
_______________________________________________________________________

3 Should we proceed with a parish-wide Building Fund Appeal to determine funding alternatives available to support the long term plan?

_____ Yes     _____ No     _____ Uncertain

Comments:____________________________________________________________
_______________________________________________________________________
_______________________________________________________________________
_______________________________________________________________________

Please print your name: ________________________________________________

We ask that you provide your name. This will enable us to ask you questions if we need clarification of your comments.

Please deposit your written response in the box as you leave the information meeting, leave it in the designated box in the church entrance, return it to the church or e-mail to huberp@archmil.org by February 5, 2006.
St. Francis Borgia Parish

Important time dated material enclosed.

Please read immediately.

Thank you.

Long Range Planning Committee
Report to Parishioners

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Come to share ideas, opinions and suggestions
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