



To: City of Council Bluffs

From: Alex Gum, Chair – Midlands Humane Society Board of Directors, Nikki Cruickshank Executive Director

Date: June 18, 2020

Re: MHS Offer to Purchase Land and Expansion Plan

In the first five years of operation we have seen tremendous growth, including double the number of adoptions and triple the number of pets re-united with their families. We are now able to provide a limited youth program, diverse volunteer opportunities, and have established long lasting partnerships with neighboring Humane Societies, Rescues, Veterinarians, and other animal welfare groups. Through our partnership with Iowa Western Community College we can offer a hands-on experience for the Veterinary Technician students. For the last two years we have employed a grant-funded Director of Animal Behavior who prepares animals for adoption, assists with placement during and after the adoption process, and provides behavior rehabilitation for special-needs pets.

While we are thrilled with how the community has embraced our programs through these first few years of growth, we have already recognized the looming need for expansion. Before the facility was constructed several important spaces were eliminated from the original plans to get MHS operational. In our strategic planning sessions in 2016, the board of directors set a five-year goal to expand and formed an expansion committee to identify, design, and price this plan in preparation for a future capital campaign. The committee has the land south of MHS identified for use in this expansion plan.

The following are features left out of the original design plus other areas identified since opening.

1. Surgery Suite to treat animals in-house, including spay and neuter procedures.
2. Community/Training room for public education, youth programs, volunteer activities and on-site community events.
3. Retail space to sell supplies to new adopters and other relevant items which creates another revenue stream for operations.
4. Private room for surrenders and owner requested euthanasia so individuals and families can grieve outside the public's view.
5. Storage for the vast array of necessary supplies and to store the massive amounts of donated food and items that are frequently received.
6. Employee and Volunteer break area to provide a central place for people to rest, converse and bond.
7. Enlarging the Kevin Bills Dog Park, which without being actively promoted, already sells as many annual memberships as its size can safely accommodate.
8. Additional animal adoptions, holding, and isolation areas.
9. Expanded enclosed green space areas for off-leash exercise, training and behavior work with shelter animals.

The first phase of the expansion plan will involve moving the existing dog park to make room for additional development behind the current building. The new dog park will include over 2 acres of fenced-in areas spanning from the current land onto the additional 6 acre parcel. Additional parking would be added right away while other amenities such as a community pavilion and restrooms could be added later. With a larger park area, we will be able to safely allow more members and actively promote this amenity to community. The existing dog park fencing will be repurposed for additional shelter play and adoption meet and greet areas. The project budget for phase 1 is as follows:

Phase One - Acquire Land and Relocate Dog Park

Acquire land	
Purchase price (est. at appraised value)	188,000
Ancillary costs associated with real estate purchase (est. 5%)	9,400
Land total	197,400
Construct additional parking lot (26 spaces)	
Pavement and markings	46,049
Sidewalk	13,469
Subgrade Preparation	1,664
Engineering Fees	4,418
5% Contingency for bio swale, landscaping, city permit, handicapped sign, seeding and erosion matting, etc.	3,280
Parking Lot Total	68,880
Dog Park	
Estimate for engineering fees, drainage adjustments and soil preparation	75,000
Fencing and gates	37,300
Security gate entrance, including electrical	6,821
Water to park	3,313
5% Contingency to move existing signage, landscaping and misc.	6,122
Dog Park Total	128,556
Total - Phase One	394,836

Thanks to several generous bequests, the MHS board of directors has the funds to cover phase 1 and plans to begin the project as soon as a purchase agreement for the land is in place. During phase one, MHS will develop and launch a capital campaign to assist in funding for the remaining phases. Project timeline is estimated at 12-18 months.

Please note that, when projecting costs and timelines, there is uncertainty relating to land preparation that cannot be ascertained without expending funds for soil analysis, civil engineering work, etc. From a fiduciary standpoint, MHS does not consider it appropriate to spend donor dollars on such work until a purchase agreement for the land is in place.

The second phase will include a new 3,750 sq ft metal building with six parking bays including three designated for Animal Control and one for isolated animal drop off. This building would be located behind the current building (to the west) and would replace the use of the existing garage area. An additional 960 sq ft of climate-controlled storage will allow for better management of food and animal supplies as well as free up existing areas currently utilized for storage. The expansion committee designed the building with cooperation from Council Bluffs and Pottawattamie County Animal Control to optimize the interaction with MHS and animal control services. We have identified the costs and are allocating funds to be available after the dog park has been relocated. Project timeline for the new metal building is estimated to be 12-18 months with a projected cost of \$420,968, which includes a professional estimate of \$350,807 for the building and surrounding pavement plus a 10% contingency of \$70,161.

Once the new metal building is complete the third phase will begin which involves renovation of the existing garage space to create an Animal Surgery area that will be utilized for spay and neuter as well as other required surgeries. This will allow MHS to shorten the time an animal can be made available for adoption as well as save on expenses currently used for animal transportation. Additional opportunities would be available for IWCC as well as other area veterinary colleges for experience in shelter medicine. We have already secured donations targeted for this expansion as well as identified grants to support the development and operation of an in-house veterinary service. We are still working on the total costs of this renovation but believe \$250,000, which includes construction, equipment and other start-up costs, is a reasonable estimate. MHS already has a restricted donation of approximately \$100,000 for this phase. We expect a project timeline of 12-18 months.

The fourth phase of expansion will involve the need for an additional 14,000 sq ft building to allow for community gatherings, indoor training, and expanded adoption areas. This phase is likely 10 years out but without this land we would have to consider relocating or possibly a second site which would create logistic and resource overhead issues. Utilizing the construction budget of the original facility, high level costs have been estimated at \$4,065,067 and the project would require 2-3 years of focused campaign funding.

The attached project plan shows how the land would be utilized to allow MHS to provide industry leading animal sheltering services as well as amenities aimed at educating and engaging the community. MHS is and will continue to be a family destination that will attract residents of all ages who can connect and give back through their love for animals.