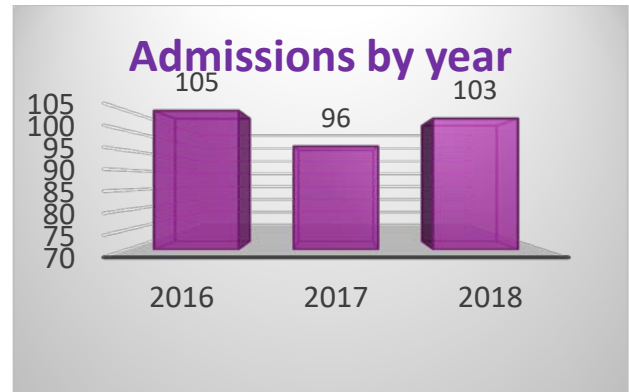
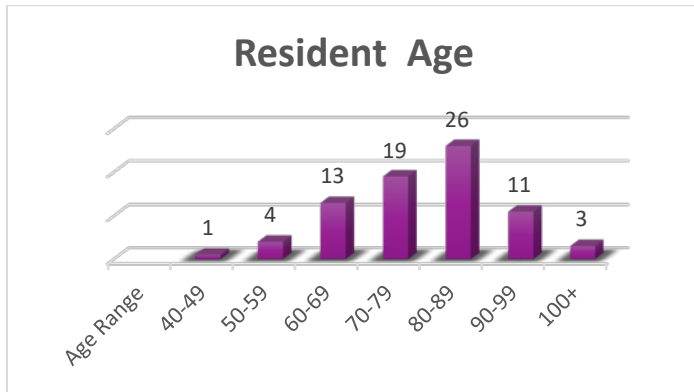


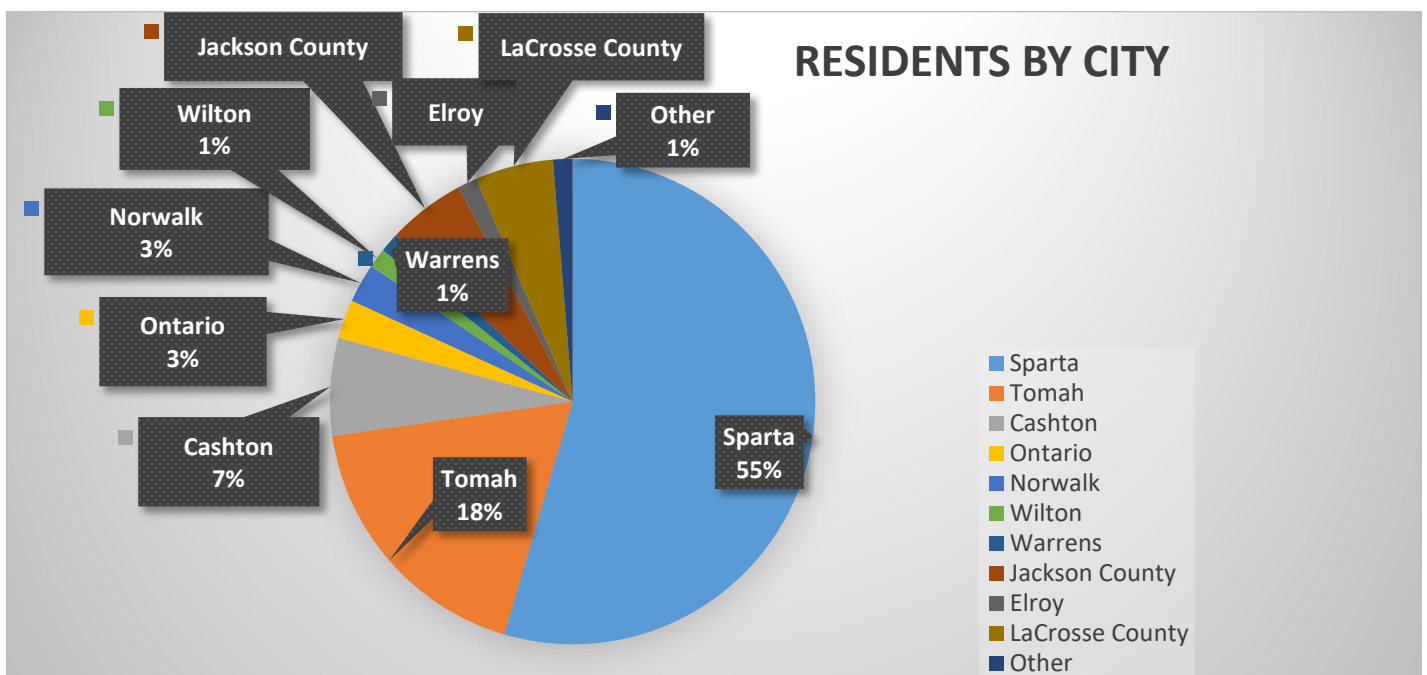
MONROE COUNTY – ROLLING HILLS REHAB CENTER REFERENDUM INFORMATION

Rolling Hills has been part of the Monroe County community for the past 120 years. It is owned and operated by Monroe County and got its start as the Monroe County Asylum and Poor Farm. Over the years our services have changed to meet the needs of the community. We still are often the safety net for individuals with complex medical and behavioral needs whose needs can't be met elsewhere.

We provide short term rehabilitation following surgery or illness to get residents' independence back and return to their home. We provide long term care, end of life care and memory care for those living with Alzheimer's disease or other dementias. In 2009, we added a small 8 bed assisted living for elders who do not need nursing home care but can benefit from support and assistance. We are the only nursing home in the region that still provides active treatment services to adults with intellectual disabilities who have complex medical needs. Rolling Hills provides nutritious meals to the Senior Meal sites and homebound residents in Sparta, Tomah, Kendall, Wilton, Norwalk and Cashton.



Our residents come from communities all over Monroe County and the region.



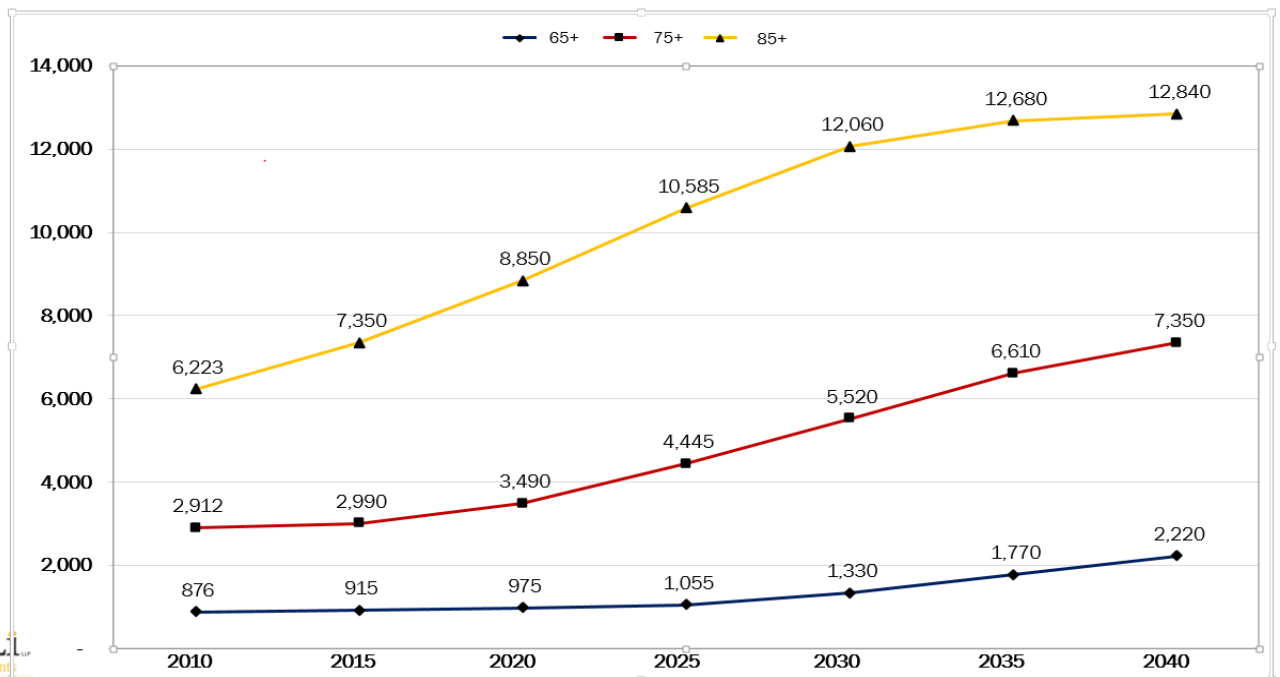
About 3 years ago we began looking at options for our aging facility. Our current facility was built in 1948, 1965 and 1974. We knew that significant repairs to the building would be needed soon. **Whatever we are going to do has to provide solutions to some key issues! Our goals are:**

- **Fix or replace our infrastructure** –plumbing, heating, air conditioning, windows and flooring are well past their life expectancy. We need to become more energy efficient. Our current boilers are only about 50% efficient and the oldest is 70 years old. Windows in most of the facility are original. Utility costs and maintenance are an incredible drain of resources.
- **Become handicapped accessible** -- bathrooms and bedrooms are not fully accessible for our residents. When the facility was built there weren't requirements for handicapped accessibility. Now a lot of our residents are using larger wheelchairs, walkers and mechanical lift equipment which don't fit in the resident bathrooms. There is often not sufficient space to allow nurse assistance for the resident with the equipment. The current size just doesn't work. The bathroom door size is a mere 26 inches wide. This impacts our residents' independence and quality of life on a daily basis.
- **Offer a range of services** – Seniors and their families are looking for services that can change with them. Independent living, assisted living, memory care and skilled nursing home services will all be needed. Our elderly population is growing! Now is the time to get these services in place. The wave of baby boomers has already started to access more services and this will be growing considerably over the next 20 years. Having a continuum of services allow seniors and individuals living with disabilities to remain independent longer at a lower cost and stay within the community.
- **Achieve more financial independence and reduce the cost on taxpayers** -- The right combination of services, efficient layout and building systems can get us there. We need to change how we provide care in order to stay viable and be there for residents in need in the years to come.

Studies were done to evaluate what the need for services will be over the next 20+ years. The number of Monroe County residents over the age of 65, 75 and 85+ will increase as will the demand for healthcare and assisted living services.

GROWING NEEDS IN OUR COMMUNITY:

LONG - RANGE DEMOGRAPHICS - POPULATION TRENDS 2010 to 2040



Remodeling of the facility was considered, however, all of our goals for efficiency, financial independence and services could not be achieved with this approach. The cost estimate to remodel the home and get it up to current standards was actually more than constructing a new facility!

OUR PROPOSED PLAN:

Build a new facility licensed for

- 50 skilled nursing home beds including 16 beds dedicated to short-term rehab stays.
- 24 assisted living (CBRF) beds for frail elderly and memory care.
- 24 apartments for independent living and assisted living services available.

The combination of services we are proposing will provide a continuum of care choices for individuals from independent living, assisted living, memory care and skilled nursing care. This encourages resources to be used wisely and care is “right sized” both from a healthcare cost standpoint and also resident preference. The assisted / independent living will bring in additional revenue to help support the more costly nursing home services.

There are three financial aspects to the project:

1. The actual construction cost
2. The debt service to be paid over 20 years (This is the mortgage)
3. The cost to operate the senior living complex

CONSTRUCTION BUDGET:

Construction estimates vary depending upon the final design chosen but all will come under the \$20 million dollar referendum request.

Rolling Hills Rehabilitation Center
Total Project Budget Estimate
January 24, 2019

	1/24/2018 (Spring 2020 Construction Start)		
	Sparta Budget Rectangular	Sparta Budget Bowtie	Tomah Budget Bowtie
Configuration	50/24/24		
Total Building Square Footage	79634	80366	80350
Average Building Cost Per Square Foot (2018 Construction Start)*	\$ 155	\$ 155	\$ 155
Total Building Costs	\$ 12,401,240	\$ 12,521,960	\$ 12,519,565
Total Site and Non-Building Costs	\$ 4,166,167	\$ 4,205,431	\$ 3,855,971
Sub-Total Project Budget	\$ 16,567,407	\$ 16,727,391	\$ 16,375,536
Project Contingency (5%)	\$ 828,370	\$ 836,370	\$ 818,777
Subtotal with Contingency	\$ 17,395,778	\$ 17,563,761	\$ 17,194,313
2019 Construction Inflation Adjustment (4.5%)	\$ 782,810	\$ 790,369	\$ 773,744
2020 Construction Inflation Adjustment (4.5%)	\$ 818,036	\$ 825,936	\$ 808,563
Total Project Budget	\$ 18,996,624	\$ 19,180,066	\$ 18,776,619



DEBT REPAYMENT:

The annual debt repayment over 20 years will be approximately \$1,485,000 which includes the loan and interest payments. If Monroe County is able to pay additional amounts toward the principal it can be paid off faster and reduce the interest payments.

COST TO OPERATE:

**Rolling Hills
Financial Projection**

80 Bed Skilled Nursing Facility
8 Bed Assisted Living/CBRF

ROLLING HILLS CURRENT (Based 2017 Audited Financials)
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50 Bed Skilled Nursing Facility
24 Bed Assisted Living/CBRF
24 RCAC/Independent Living Apartments

TOMAH OR SPARTA BOWTIE DESIGN	SPARTA RECTANGLE DESIGN
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Current & Projected Operational Tax Levy
(Projected Revenues less Projected Expenditures)

\$ (1,263,693.41)

\$ (18,117.14) \$ (16,771.26)

Cost to Operate New Building without Debt Service.

We anticipate that a new Rolling Hills Senior Living complex will be close to self-sustaining after the building project is paid for. Estimates show that the county taxpayers will be supporting the facility for under \$20,000 per year instead of the approximately \$1.3 million that is currently being spent. The savings will be used to help offset the cost of the new construction over 20 years.

This cost to operate a new Rolling Hills Senior complex comes through additional revenue from added services, rate incentives from the State for new construction and savings due to a more efficient design. The new facility will be energy efficient and provide person centered design to move it away from an institutional feel. We will promote independence, dignity and quality of life for all of our residents!

WHAT DOES THIS MEAN FOR MY PROPERTY TAX BILL?

Monroe County residents currently pay \$33.32 for a home valued at \$100,000 to maintain and operate the nursing home. If a new senior living complex is constructed the same homeowner will pay an additional \$12.31 until the loan is paid off within 20 years. After the debt is paid off Rolling Hills will be close to self-sustaining and nearly eliminate the need for tax support from Monroe County citizens.

On Tuesday April 2, 2019 Monroe County voters will be asked to vote on the following referendum question:

Should Monroe County, Wisconsin build a new senior care facility at an estimated cost of twenty million (\$20,000,000.00) with an estimated bond repayment schedule of one million five hundred thousand dollars (\$1,500,000.00) over a twenty year period?

WE ASK FOR YOUR SUPPORT!

FOR QUESTIONS PLEASE CONTACT:

Linda Smith, Rolling Hills Nursing Home Administrator, 608-269-8800 or linda.smith@co.monroe.wi.us

Jim Bialecki, Monroe County Administrator, 608-269-8944 or jim.bialecki@co.monroe.wi.us

Tina Osterberg, Monroe County Finance Director, 608-269-8707 or tina.osterberg@co.monroe.wi.us

Public informational meetings will be held throughout the county at the following locations:

February 13th at 6:30 pm -- Brookwood elementary library, 28861 WI-131 Ontario, WI

February 26th at 6:30 pm -- Cashton Community Hall, 811 Main Street, Cashton, WI

March 4th at 6:30 pm -- Tomah High School Auditorium, 901 Lincoln Ave, Tomah, WI

March 6th at 6:30 pm -- Sparta Meadowview School, 1225 N Water Street, Sparta, WI