

2025 Cost of improvements to the adult care center

This is an estimate by the county manager as to what it would take to make improvements in salaries and real estate at the adult care center . Originally' this was shared with the incoming legislators as two separate groups' by party affiliation, to make the case for selling the adult care center. Unfortunately, there was never a discussion, in open meeting, where it should have been as it had to do with policy. While at first blush it seems like a big nut to crack for the taxpayers there are ways to reduce the impact on our tax bills. Some of these projects could be prioritized so it's not to be done in one year. The Legislature could chose to make capital improvements over a period of two years , and bond them over 10 to 15 years . We, through our representatives, made a commitment to have a county owned adult care facility . Is always the responsibility of our elected officials to maintain our infrastructure and not let it deteriorate to where it becomes a big nut to fix. These repairs will not break the bank .

Authored by Kenneth Walter

Ken Walter

Economic Development

11/7/24

2024 Cost of ACC repairs, upgrades and competitive salaries to a home owner

2020 Executive Budget Summary, Chairmen Mr. Alvarez, : The mission of the Sullivan County Care Center at Sunset Lake is to provide necessary long term care services to County residents who can no longer stay in the community.

The Sullivan County Care Center at Sunset Lake provides residential services for up to 160 individuals who require either long-term care or short-term rehabilitative services. The CCASL strives to assure that the residents are able to maintain the highest quality of life as well as the greatest degree of independence through individualized care plans. An Adult Day Health Program is provided for those people who can remain safely at home with the support of the program and its coordination with other community health care services. Daily meals are prepared for the Office for the Aging Meals-on-Wheels program. The Care Center at Sunset Lake receives funding by billing Medicare, Medicaid, Private Insurance, and private payees for services rendered. There is a County subsidy associated with providing the services of the nursing home which varies from year to year. Several variables affect this subsidy, including the number of beds filled as well as the source of payment (i.e.: private insurance will cover a greater share of the actual cost of care as opposed to Medicaid).

The Care Center at Sunset Lake is a non-mandated service; however, as the County chooses to own and operate the facility, all operations are strictly regulated by the NYS Department of Health.

2024 Executive Budget Summary, Chairman Robert Doherty: The mission of the Sullivan County Care Center at Sunset Lake is to provide necessary long-term care services to County residents who can no longer stay in the community.

The Sullivan County Care Center at Sunset Lake provides residential services for up to 146 individuals who require either long-term care or short-term rehabilitative services. The CCASL strives to assure that the residents are able to maintain the highest quality of life as well as the greatest degree of independence through individualized care plans. The Care Center at Sunset Lake receives funding by billing Medicare, Medicaid, Private Insurance, and private payees for services rendered. There is a County subsidy associated with providing the services of the nursing home which varies from year to year. Several variables affect this subsidy, including the number of beds filled as well as the source of payment (i.e.: private insurance will cover a greater share of the actual cost of care as opposed to Medicaid).

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County Managers assessment and estimates to improve seateries at the Care Center and make capital improvements by repairing or replacing

Tax Year 2024

Divided by Taxable ASSESSED Value of County

\$5,772,137,220.00

Rate/@1,000

Estimated cost per year @ true value of property

\$100,000.00

/month

\$150,000.00

/month

\$200,000.00

/month

An increase of \$500k - \$1 million is likely need to bring salaries to market rates.	\$500,000.00	0.0000866230273	\$0.086623	\$8.66	\$0.72	\$12.99	\$17.32	\$17.32	\$1.44
2024 Estimated Capital Expenditures:									
Various Plumbing Repairs - \$3.125 million	\$3,125,000.00	0.0005413939206	\$0.541394	\$54.14	\$4.51	\$81.21	\$108.28	\$108.28	\$9.02
Kitchen Renovation - \$1.5 million	\$1,500,000.00	0.0002598690819	\$0.259869	\$25.99	\$2.17	\$38.98	\$51.97	\$51.97	\$4.33
2025 Estimated Capital Expenditures:									
Building Envelope - \$1.15-2.35 million	\$1,150,000.00	0.00019923329628	\$0.199233	\$19.92	\$1.66	\$29.88	\$39.85	\$39.85	\$3.32
HVAC - \$1.95 million	\$2,350,000.00	0.0004071282283	\$0.407128	\$40.71	\$3.39	\$61.07	\$81.43	\$81.43	\$6.79
Elevators - \$750,000	\$1,950,000.00	0.0003378298065	\$0.337830	\$33.78	\$2.82	\$50.67	\$67.57	\$67.57	\$5.63
Fire Alarm - \$750,000	\$750,000.00	0.0001299345410	\$0.129935	\$12.99	\$1.08	\$19.49	\$25.99	\$25.99	\$2.17
Emergency Generator - \$500,000	\$750,000.00	0.0001299345410	\$0.129935	\$12.99	\$1.08	\$19.49	\$25.99	\$25.99	\$2.17
Interior Lighting - \$300,000	\$500,000.00	0.0000866230273	\$0.086623	\$8.66	\$0.72	\$12.99	\$17.32	\$17.32	\$1.44
Various interior work - \$500,000	\$300,000.00	0.0000519738164	\$0.051974	\$5.20	\$0.43	\$7.80	\$10.39	\$10.39	\$0.87
Total Near-Term Capital Needs - \$11.725 million	\$1,725,000.00	0.0002031309902	\$2.031310	\$203.13	\$16.93	\$304.70	\$406.26	\$406.26	\$33.86
2025 Estimated IT Infrastructure - \$1.25 million	\$1,250,000.00	0.0002165575683	\$0.216558	\$21.66	\$1.80	\$32.48	\$43.31	\$43.31	\$3.61

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Divided by Taxable ASSESSED Value of County

	Tax Year 2025	Mil Rate	County	Estimated cost per year @ true value of property			
				\$100,000.00	\$150,000.00	\$200,000.00	/month
An increase of \$500k - \$1 million is likely need to bring salaries to market rates.	\$500,000.00	0.0000843334783	\$0.084333	\$8.43	\$12.65	\$16.87	\$1.41
2024 Estimated Capital Expenditures:	\$1,000,000.00	0.0001686669565	\$0.168667	\$16.87	\$25.30	\$33.73	\$2.81
Various Plumbing Repairs - \$3.125 million	\$3,125,000.00	0.0005413939206	\$0.541394	\$54.14	\$81.21	\$108.28	\$9.02
Kitchen Renovation - \$1.5 million	\$1,500,000.00	0.0002598690819	\$0.259869	\$25.99	\$38.98	\$51.97	\$4.33
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