

The Township of Montclair

Office of the Township Manager

Report on Possible Acquisition of
Senior Care Facility for
Use as a Community Center

November 30, 2009

The Township of Montclair _ Office of the Township Manager
Report on Possible Acquisition of Senior
Care Facility for Use as a Community Center

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Section 1

Introduction and Narrative

Report on Possible Acquisition of Senior Care Facility for Use as a Community Center

At the beginning of October of this year, it became known to the Township that the Senior Care and Activities Center facility at 110 Greenwood Avenue was being put up for sale. Construction of this 17,500 sq. ft. facility was completed in 2005 and it opened that year. By way of comparison, the facility has nearly ten-times the space of the Edgemont Shelter House. But like many non-profits in the recent economic recession, unfortunately, the Senior Care organization had run into extremely difficult financial challenges to the point that their operations became no longer sustainable. The Board decided it had no alternative but to put the facility up for sale and to continue providing its services as a tenant in another facility.

The Senior Care Board retained a commercial real estate broker and an asking price of \$3.5 million was established. After several visits to the facility and a preliminary exploration of the facts, Township officials determined that this situation was an important potential opportunity for the community requiring further consideration and investigation. There were several elements to this:

1. The facility's design and layout – including features such as a community room, numerous activity rooms, and working offices – is very well suited for use as a municipal community center.
2. The facility is in like-new condition.
3. The facility is centrally located in the community.
4. The facility is located on a block in which the Township already owns other properties – the Montclair Animal Shelter and the Montclair Volunteer Ambulance Unit headquarters – adjacent to the Senior Care facility which, in combination with the Senior Care property if owned by the Township, would create a valuable taxpayer-owned swath of property running the entire block between Willow Street and Greenwood Avenue.
5. At some future date, other property in this block is likely to become available creating added potential value for the taxpayers.

The context in which everyone who has looked at this facility – whether officials, advisory groups, or citizens – views it, is for use as a Community Center for the entire Township, to be the center of all current Township Recreation programs and to serve as a community Senior Services Center and Youth Center.

One of the first questions raised during this preliminary investigation was, “Does the Township need to acquire this property or to have a community center?” This is a simple question to answer – the answer is “No.” Of course, the same principle applies to any number of facilities in or belonging to the Township – Clary Anderson Arena, the Presby Iris Gardens, three swimming pools, public tennis courts, an extra library branch, etc. – the community does not “need” any of these

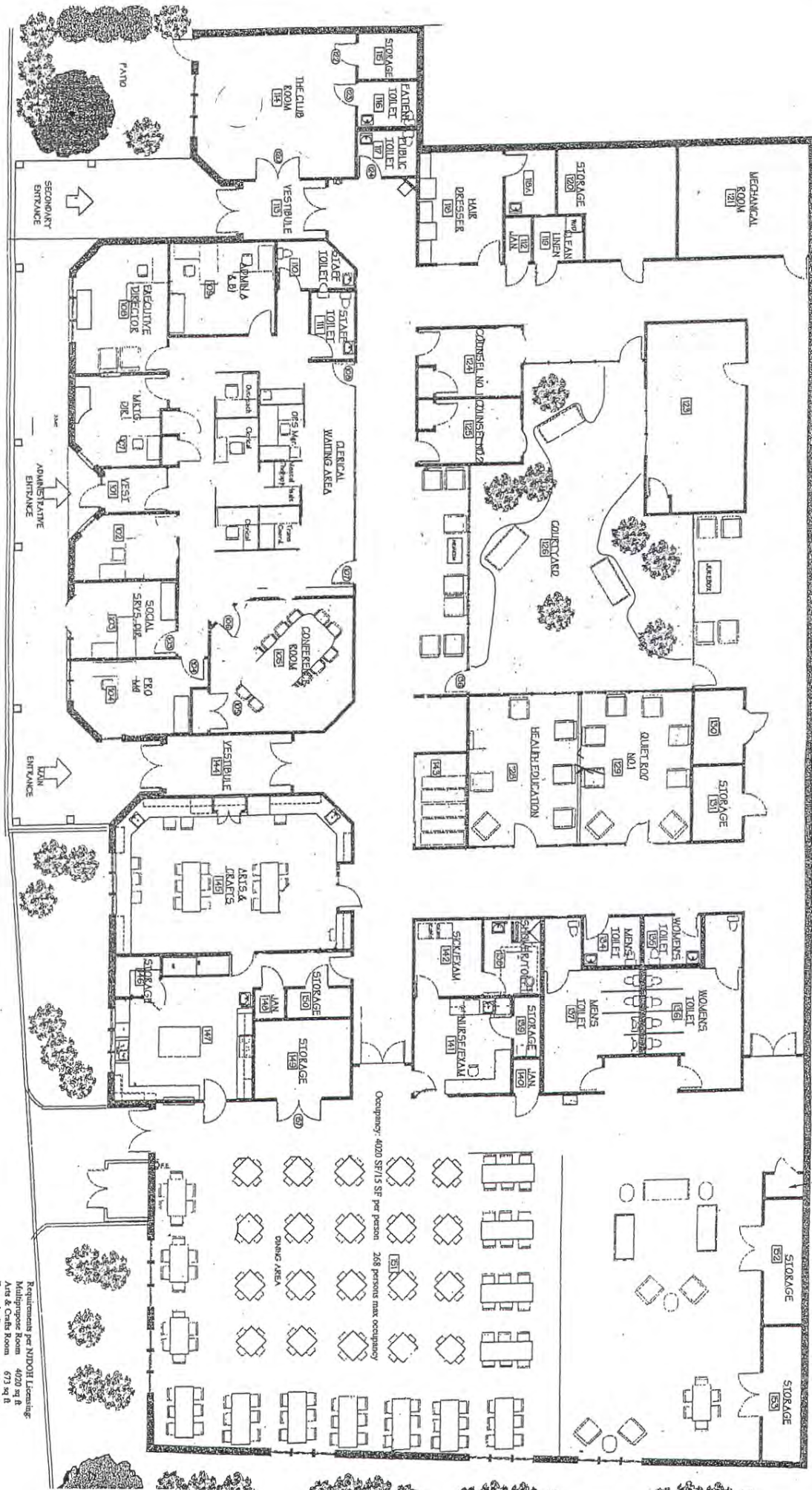
things. The point is that need is not the only or determining factor in deciding whether or not to have facilities like these. A more appropriate analysis is cost/benefit analysis, or conceptually _ “Is it worth it?” Unfortunately, this is a question that most often doesn’t easily lend itself to quantitative analysis that produces a clear answer. A community’s values and its vision play as much a role in the decision making process as anything else. In short, the decision becomes a more qualitative issue than a quantitative issue.

This is not to dismiss cost and finances – they must be analyzed and weighed against the real and perceived benefits of having such a facility. It is on this point that all arguments and differences of opinion are sure to center. The purpose of this report is to bring to the surface as much information as presently possible so that appropriate decisions can be made in the context of time pressures and other external factors. It must also be noted that not all factors affecting the decision making process are within the control of the Township.

The Township has not been actively seeking property or a facility for a community center. Rather, this is an opportunity which has arisen and which is going to pass. The Township has a fiduciary responsibility to its citizens and taxpayers to evaluate this opportunity and to make a determination whether it is in the best long term interests of the community to acquire this facility to use as a community center or whether it would be better to pass on the opportunity. Whichever decision is made, the reasons for doing so should be sound and serious reasons because either decision can have a profound impact for decades on the lives of the people of the community. Finally, cost/benefit analysis should not be done in a vacuum, but rather in the context of prioritizing. That is, this proposal should be weighed against all Township spending and against all other proposals _ is it more or less of a priority than other needs, facilities, or projects? For example, is this more or less of a priority than:

- having an ice arena owned by the municipality?
- turning South Park into a plaza as opposed to just rebuilding it?
- holding onto building lots on Wildwood which could be turned into tax ratables and enhance the neighborhood housing?
- having one or two more swimming pools than comparable communities?
- spending in excess of \$1 million per year more every year over formula on our public library than any other community?

The list of course goes on, but in terms of aiding the decision making process, the point is to ask not just whether the Township should add more debt to its portfolio, but to also ask, “Is there something or some things not as important as having a community center that the Township should consider as trade-offs in order to take this opportunity?” Hopefully, the points raised herein and the information provided assist the Council and the community in coming to a decision on this issue.



Requirements per NIDOH Licensing:
 Multipurpose Room 4620 sq ft
 Bar & Cafe Room 673 sq ft
 Executive Room 419 sq ft
 Total Activity space 5112 sq ft

Occupancy: 4020 SF/15 SF per person 268 persons max occupancy

Section 2

Review of Additional Operational Costs & Financing Scenarios

Report on Possible Acquisition of Senior Care Facility for Use as a Community Center

The Township administration has pointed-out that, should this acquisition take place, its recommendation would be to move the entire Department of Recreation and Cultural Affairs to the new Community Center, as well as the Montclair Arts Council and the Division of Social Services, which currently works out of the Health Department offices. This means that, with the exception of maintenance needs, the facility would be fully staffed from day-one with no additional personnel costs to the Township. Maintenance can be provided through the Department of Community Services, but to do so properly would require additional dedicated staff. It should also be noted that the administration recommends that an organization the size of Montclair Township should have a professional facilities manager, as in private industry, and acquiring Senior Care would underscore the desirability of having such a position.

For purposes of analysis, illustration, and discussion, this report assumes the addition of 1.5 FTE to provide maintenance services to the Community Center, via one additional full-time employee supplemented by additional part-time employees to provide additional coverage. Other services, such as refuse and recycling and outside maintenance, can be provided by DCS at negligible cost.

Having all of these operations at this centralized location would enable it to function as a true community center _ i.e., one central place for people to go for Township programs instead of bouncing from place to place _ and a true center of unequalled activities for the community. It would also be a true representation and bellwether of Montclair's diversity, providing programs, services, and activities to the broadest possible cross-section of citizenry, as detailed in the previous section of this report, and not just be a specialized facility serving a narrower area of interest.

Moving the above functions and offices to the Community Center would also free up considerable space in Township Hall at 205 Claremont, which would enable the Township to terminate outside rentals it is paying for storage and to sell the DMV facility on Label Street. This is a very plausible scenario, the finances of which are presented below. Moving these offices and functions should also reduce the need for future building costs for Township Hall, either by allowing for avoiding the need to build a new municipal building or by reducing the costs of doing so. For example, if the Township acquires SeniorCare, a future major renovation of 205 Claremont might then become feasible, instead of having to build a new Town Hall. Or a new Town Hall could be smaller. Additionally, as an investment for the taxpayers, the acquisition would put the taxpayers in the position of owning much of this block, from street-to-street, in a key central location in Montclair. From a sound investment standpoint, it is fair to ask on behalf of the taxpayers: would any well-run business,

institution, or developer, who already owned what the Township owns on this block, take the opportunity to acquire Senior Care?

Township staff has performed an initial inspection of the facility and review of energy costs. A formal inspection would be performed before any closing, should acquisition proceed. Initial findings are:

- The building was primarily utilized five days a week from 6 a.m. to 6 p.m.
- Winter temperature in the building was kept at 72 to 74 degrees.
- There are five main Air Handling Units with 81.2% heating efficiency; air conditioning efficiency is unevaluated at this point.
- Offices only with outside walls have auxiliary electric heat installed.
- There are five zones to the building, allowing for five separate thermostats.
- The building has a main breaker of 800amps, which is more than sufficient electrical power for any uses the Township would have.
- The facility is equipped with a full PA system throughout.
- A fully integrated IT network is installed.
- The facility contains a fully equipped beauty salon.
- The roof is approximately five years old, the age of the building, incorporating EPDM (i.e., rubber membrane) roofing and 3-tab shingle, which should mean that it is at least a twenty year roofing system. (Note: an area of roof had some deflection which should and will be investigated further.)
- AHUs were built in 2004 installed in 2005
- Overall, the building is considered to be in good to excellent condition.
- An evaluation of gas and electric billing for the facility, incorporating both actual and estimated bills, would indicate an energy cost of \$36,347.04 for 2009.
- Added costs to the Township to include this facility on its insurance policies for all the buildings and properties it owns would be negligible.

In accord with the above, the administration estimates added operational costs per year for the facility to be:

Energy	\$45,000.
Supplies and misc.	\$35,000.
Janitorial/maintenance staff	\$58,050.
Benefits etc.	\$12,900.
Total	\$150,950.
Cost to avg. taxpayer/year	\$13.44

On the following pages, a number of different scenarios are presented for how the Township might finance this acquisition.

Section 2 (cont'd)

Review of Possible Hypothetical Scenarios Report on Possible Acquisition of Senior Care Facility for Use as a Community Center

Scenario 1: \$500,000 in grant funds, \$2,900,000 Net Purchase Bonding

Final amount to be bonded	\$2,900,000
Annual debt service	\$167,707
Added operating costs	\$150,950
New tax revenues	N/A
Bonding cost/year to avg. taxpayer	\$14.93
Net operating cost/year to avg. taxpayer	\$13.44

Scenario 2: \$500,000 in grant funds, \$745,900 proceeds from sale of DMV, \$2,154,100 Net Purchase Bonding

Final amount to be bonded	\$2,154,100
Annual debt service	\$124,572
Added operating costs	\$150,950
New tax revenues (based on \$1.5mm ratable)	\$35,775
Bonding cost/year to avg. taxpayer	\$14.93
Net operating cost/year to avg. taxpayer	\$10.25

Scenario 3: \$500,000 in grant funds, \$745,900 proceeds from sale of DMV, Defer \$1,500,000 in other capital for one year, \$654,100 Net Purchase Bonding

Final amount to be bonded	\$654,100
Annual debt service	\$37,827
Added operating costs	\$150,950
New tax revenues (based on \$1.5mm ratable)	\$35,775
Bonding cost/year to avg. taxpayer	\$3.37
Net operating cost/year to avg. taxpayer	\$10.25

Scenario 4: \$500,000 in grant funds, \$745,900 proceeds from sale of DMV, \$1,750,000 from sale of street lots at Wildwood, \$404,100 Net Purchase

Final amount to be bonded	\$404,100
Annual debt service	\$23,369
Added operating costs	\$150,950
New tax revenues (based on \$5mm ratables)	\$119,250
Bonding cost/year to avg. taxpayer	\$3.37
Net operating cost/year to avg. taxpayer	\$2.82

Scenario 5: \$500,000 in grant funds, choose some from other options, sell ice arena to a private operator to avoid all borrowing, \$0 Net Purchase Bonding

Final amount to be bonded	\$0.00
Annual debt service	\$0.00
Added operating costs	\$150,950
New tax revenues (based on \$2mm ratables)	\$47,700
Bonding cost/year to avg. taxpayer	\$0.00
Net operating cost/year to avg. taxpayer	\$9.19

Scenario 6: No other funding, \$3,250,000 Net Purchase Bonding

Final amount to be bonded	\$3,250,000
Annual debt service	\$187,948
Added operating costs	\$150,950
New tax revenues	N/A
Bonding cost/year to avg. taxpayer	\$16.73
Net operating cost/year to avg. taxpayer	\$13.44

1. Debt service assumes interest @ 4%.
2. Annual debt service is annual mean; attached conversion tables are not adjusted for different issues per annum, but the mean is not affected.
3. Under Scenario 6, the Township would also incur a one-time down payment obligation of \$170,000.

2009 ESTIMATED ANNUAL TAX IMPACT OF SENIOR CARE ACQUISITION

Project #	Description	Useful Life/Yrs.	Cost	Constants										
01	Purchase Senior Care Facility	30	2,900,000.00	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Value of 1 Tax Point =</td> <td style="text-align: right;">733,668</td> </tr> <tr> <td style="padding-left: 20px;">Tax Rate =</td> <td style="text-align: right;">0.02382</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Assess =</td> <td style="text-align: right;">653,000</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Taxes =</td> <td style="text-align: right;">15,554</td> </tr> <tr> <td style="padding-left: 20px;">Avg Tax Impact =</td> <td style="text-align: right;">\$14.93</td> </tr> </table>	Value of 1 Tax Point =	733,668	Tax Rate =	0.02382	Avg Residential Assess =	653,000	Avg Residential Taxes =	15,554	Avg Tax Impact =	\$14.93
Value of 1 Tax Point =	733,668													
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Avg Tax Impact =	\$14.93													
02														
03														
04														
05														
06														
07														
08														
09														
10														
Total			30.00	2,900,000.00										

30-Year Structured Amortized Bond Schedule

Enter Values	
Loan Amount	\$ 2,900,000.00
Annual Interest Rate	4.00 %
Loan Period in Years	30
Number of Payments Per Year	1
Start Date of Loan	1/15/2011

Loan Summary	
Wt. Mean Scheduled Payment	\$ 167,707.29
Scheduled # of Payments	30
Actual # of Payments	30

CURRENT CONVERSION CODE: (Z61)

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Principal	Interest	Ending Balance	Cumulative Interest	Conversion Code
1	1/15/2012	\$ 2,900,000.00	\$ 193,852.35	\$ 77,852.35	\$ 116,000.00	\$ 2,822,147.65	\$ 116,000.00	Z 32
2	1/15/2013	2,822,147.65	190,738.26	77,852.35	112,885.91	2,744,295.30	228,885.91	Z 33
3	1/15/2014	2,744,295.30	187,624.16	77,852.35	109,771.81	2,666,442.95	338,657.72	Z 34
4	1/15/2015	2,666,442.95	184,510.07	77,852.35	106,657.72	2,588,590.60	445,315.44	Z 35
5	1/15/2016	2,588,590.60	181,395.97	77,852.35	103,543.62	2,510,738.26	548,859.06	Z 36
6	1/15/2017	2,510,738.26	183,731.54	83,302.01	100,429.53	2,427,436.24	649,288.59	Z 37
7	1/15/2018	2,427,436.24	180,399.46	83,302.01	97,097.45	2,344,134.23	746,386.04	Z 38
8	1/15/2019	2,344,134.23	177,067.38	83,302.01	93,765.37	2,260,832.21	840,151.41	Z 39
9	1/15/2020	2,260,832.21	173,735.30	83,302.01	90,433.29	2,177,530.20	930,584.70	Z 40
10	1/15/2021	2,177,530.20	170,403.22	83,302.01	87,101.21	2,094,228.19	1,017,685.91	Z 41
11	1/15/2022	2,094,228.19	167,849.66	84,080.54	83,769.13	2,010,147.65	1,101,455.03	Z 42
12	1/15/2023	2,010,147.65	164,486.44	84,080.54	80,405.91	1,926,067.11	1,181,860.94	Z 43
13	1/15/2024	1,926,067.11	161,123.22	84,080.54	77,042.68	1,841,986.58	1,258,903.62	Z 44
14	1/15/2025	1,841,986.58	157,760.00	84,080.54	73,679.46	1,757,906.04	1,332,583.09	Z 45
15	1/15/2026	1,757,906.04	154,396.78	84,080.54	70,316.24	1,673,825.50	1,402,899.33	Z 46
16	1/15/2027	1,673,825.50	151,812.08	84,859.06	66,953.02	1,588,966.44	1,469,852.35	Z 47
17	1/15/2028	1,588,966.44	148,417.72	84,859.06	63,558.66	1,504,107.38	1,533,411.01	Z 48
18	1/15/2029	1,504,107.38	145,023.36	84,859.06	60,164.30	1,419,248.32	1,593,575.30	Z 49
19	1/15/2030	1,419,248.32	141,628.99	84,859.06	56,769.93	1,334,389.26	1,650,345.23	Z 50
20	1/15/2031	1,334,389.26	138,234.63	84,859.06	53,375.57	1,249,530.20	1,703,720.81	Z 51
21	1/15/2032	1,249,530.20	144,182.55	94,201.34	49,981.21	1,155,328.86	1,753,702.01	Z 52
22	1/15/2033	1,155,328.86	140,414.50	94,201.34	46,213.15	1,061,127.52	1,799,915.17	Z 53
23	1/15/2034	1,061,127.52	136,646.44	94,201.34	42,445.10	966,926.17	1,842,360.27	Z 54
24	1/15/2035	966,926.17	132,878.39	94,201.34	38,677.05	872,724.83	1,881,037.32	Z 55
25	1/15/2036	872,724.83	129,110.34	94,201.34	34,908.99	778,523.49	1,915,946.31	Z 56
26	1/15/2037	778,523.49	186,845.64	155,704.70	31,140.94	622,818.79	1,947,087.25	Z 57
27	1/15/2038	622,818.79	180,617.45	155,704.70	24,912.75	467,114.09	1,972,000.00	Z 58
28	1/15/2039	467,114.09	174,389.26	155,704.70	18,684.56	311,409.40	1,990,684.56	Z 59
29	1/15/2040	311,409.40	168,161.07	155,704.70	12,456.38	155,704.70	2,003,140.94	Z 60
30	1/15/2041	155,704.70	161,932.89	155,704.70	6,228.19	0.00	2,009,369.13	Z 61

2009 ESTIMATED ANNUAL TAX IMPACT OF SENIOR CARE ACQUISITION

Project #	Description	Useful Life/Yrs.	Cost	Constants										
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02														
03														
04														
05														
06														
07														
08														
09														
10														
Total			30.00	2,154,100.00										

30-Year Structured Amortized Bond Schedule

Enter Values	
Loan Amount	\$ 2,154,100.00
Annual Interest Rate	4.00 %
Loan Period in Years	30
Number of Payments Per Year	1
Start Date of Loan	1/15/2011

Loan Summary	
Wt. Mean Scheduled Payment	\$ 124,571.82
Scheduled # of Payments	30
Actual # of Payments	30

CURRENT CONVERSION CODE: (Z61)

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Principal	Interest	Ending Balance	Cumulative Interest	Conversion Code
1	1/15/2012	\$ 2,154,100.00	\$ 143,992.19	\$ 57,828.19	\$ 86,164.00	\$ 2,096,271.81	\$ 86,164.00	Z 32
2	1/15/2013	2,096,271.81	141,679.06	57,828.19	83,850.87	2,038,443.62	170,014.87	Z 33
3	1/15/2014	2,038,443.62	139,365.93	57,828.19	81,537.74	1,980,615.44	251,552.62	Z 34
4	1/15/2015	1,980,615.44	137,052.81	57,828.19	79,224.62	1,922,787.25	330,777.23	Z 35
5	1/15/2016	1,922,787.25	134,739.68	57,828.19	76,911.49	1,864,959.06	407,688.72	Z 36
6	1/15/2017	1,864,959.06	136,474.52	61,876.16	74,598.36	1,803,082.90	482,287.09	Z 37
7	1/15/2018	1,803,082.90	133,999.48	61,876.16	72,123.32	1,741,206.74	554,410.40	Z 38
8	1/15/2019	1,741,206.74	131,524.43	61,876.16	69,648.27	1,679,330.58	624,058.67	Z 39
9	1/15/2020	1,679,330.58	129,049.38	61,876.16	67,173.22	1,617,454.42	691,231.90	Z 40
10	1/15/2021	1,617,454.42	126,574.34	61,876.16	64,698.18	1,555,578.26	755,930.07	Z 41
11	1/15/2022	1,555,578.26	124,677.57	62,454.44	62,223.13	1,493,123.81	818,153.20	Z 42
12	1/15/2023	1,493,123.81	122,179.40	62,454.44	59,724.95	1,430,669.37	877,878.16	Z 43
13	1/15/2024	1,430,669.37	119,681.22	62,454.44	57,226.77	1,368,214.93	935,104.93	Z 44
14	1/15/2025	1,368,214.93	117,183.04	62,454.44	54,728.60	1,305,760.48	989,833.53	Z 45
15	1/15/2026	1,305,760.48	114,684.86	62,454.44	52,230.42	1,243,306.04	1,042,063.95	Z 46
16	1/15/2027	1,243,306.04	112,764.97	63,032.72	49,732.24	1,180,273.32	1,091,796.19	Z 47
17	1/15/2028	1,180,273.32	110,243.66	63,032.72	47,210.93	1,117,240.59	1,139,007.12	Z 48
18	1/15/2029	1,117,240.59	107,722.35	63,032.72	44,689.62	1,054,207.87	1,183,696.74	Z 49
19	1/15/2030	1,054,207.87	105,201.04	63,032.72	42,168.31	991,175.14	1,225,865.06	Z 50
20	1/15/2031	991,175.14	102,679.73	63,032.72	39,647.01	928,142.42	1,265,512.06	Z 51
21	1/15/2032	928,142.42	107,097.80	69,972.11	37,125.70	858,170.31	1,302,637.76	Z 52
22	1/15/2033	858,170.31	104,298.92	69,972.11	34,326.81	788,198.20	1,336,964.57	Z 53
23	1/15/2034	788,198.20	101,500.04	69,972.11	31,527.93	718,226.09	1,368,492.50	Z 54
24	1/15/2035	718,226.09	98,701.15	69,972.11	28,729.04	648,253.99	1,397,221.55	Z 55
25	1/15/2036	648,253.99	95,902.27	69,972.11	25,930.16	578,281.88	1,423,151.70	Z 56
26	1/15/2037	578,281.88	138,787.65	115,656.38	23,131.28	462,625.50	1,446,282.98	Z 57
27	1/15/2038	462,625.50	134,161.40	115,656.38	18,505.02	346,969.13	1,464,788.00	Z 58
28	1/15/2039	346,969.13	129,535.14	115,656.38	13,878.77	231,312.75	1,478,666.77	Z 59
29	1/15/2040	231,312.75	124,908.89	115,656.38	9,252.51	115,656.38	1,487,919.28	Z 60
30	1/15/2041	115,656.38	120,282.63	115,656.38	4,626.26	(0.00)	1,492,545.53	Z 61

2009 ESTIMATED ANNUAL TAX IMPACT OF SENIOR CARE ACQUISITION

Project #	Description	Useful Life/Yrs.	Cost	Constants										
01	Purchase Senior Care Facility	30	654,100.00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Value of 1 Tax Point =</td> <td style="text-align: right;">733,668</td> </tr> <tr> <td style="padding-left: 20px;">Tax Rate =</td> <td style="text-align: right;">0.02382</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Assess =</td> <td style="text-align: right;">653,000</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Taxes =</td> <td style="text-align: right;">15,554</td> </tr> <tr> <td style="padding-left: 20px;">Avg Tax Impact =</td> <td style="text-align: right;">\$3.37</td> </tr> </table>	Value of 1 Tax Point =	733,668	Tax Rate =	0.02382	Avg Residential Assess =	653,000	Avg Residential Taxes =	15,554	Avg Tax Impact =	\$3.37
Value of 1 Tax Point =	733,668													
Tax Rate =	0.02382													
Avg Residential Assess =	653,000													
Avg Residential Taxes =	15,554													
Avg Tax Impact =	\$3.37													
02														
03														
04														
05														
06														
07														
08														
09														
10	Total	30.00	654,100.00											

30-Year Structured Amortized Bond Schedule

Enter Values	
Loan Amount	\$ 654,100.00
Annual Interest Rate	4.00 %
Loan Period in Years	30
Number of Payments Per Year	1
Start Date of Loan	1/15/2011

Loan Summary	
Wt. Mean Scheduled Payment	\$ 37,826.67
Scheduled # of Payments	30
Actual # of Payments	30

CURRENT CONVERSION CODE: (Z61)

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Principal	Interest	Ending Balance	Cumulative Interest	Conversion Code
1	1/15/2012	\$ 654,100.00	\$ 43,723.73	\$ 17,559.73	\$ 26,164.00	\$ 636,540.27	\$ 26,164.00	Z 32
2	1/15/2013	636,540.27	43,021.34	17,559.73	25,461.61	618,980.54	51,625.61	Z 33
3	1/15/2014	618,980.54	42,318.95	17,559.73	24,759.22	601,420.81	76,384.83	Z 34
4	1/15/2015	601,420.81	41,616.56	17,559.73	24,056.83	583,861.07	100,441.66	Z 35
5	1/15/2016	583,861.07	40,914.17	17,559.73	23,354.44	566,301.34	123,796.11	Z 36
6	1/15/2017	566,301.34	41,440.97	18,788.91	22,652.05	547,512.43	146,448.16	Z 37
7	1/15/2018	547,512.43	40,689.41	18,788.91	21,900.50	528,723.52	168,348.66	Z 38
8	1/15/2019	528,723.52	39,937.85	18,788.91	21,148.94	509,934.60	189,497.60	Z 39
9	1/15/2020	509,934.60	39,186.30	18,788.91	20,397.38	491,145.69	209,894.98	Z 40
10	1/15/2021	491,145.69	38,434.74	18,788.91	19,645.83	472,356.78	229,540.81	Z 41
11	1/15/2022	472,356.78	37,858.78	18,964.51	18,894.27	453,392.27	248,435.08	Z 42
12	1/15/2023	453,392.27	37,100.20	18,964.51	18,135.69	434,227.76	266,570.77	Z 43
13	1/15/2024	434,227.76	36,341.62	18,964.51	17,377.11	415,463.25	283,947.88	Z 44
14	1/15/2025	415,463.25	35,583.04	18,964.51	16,618.53	396,498.74	300,566.41	Z 45
15	1/15/2026	396,498.74	34,824.46	18,964.51	15,859.95	377,534.23	316,426.36	Z 46
16	1/15/2027	377,534.23	34,241.48	19,140.11	15,101.37	358,394.12	331,527.73	Z 47
17	1/15/2028	358,394.12	33,475.87	19,140.11	14,335.76	339,254.01	345,863.50	Z 48
18	1/15/2029	339,254.01	32,710.27	19,140.11	13,570.16	320,113.91	359,433.66	Z 49
19	1/15/2030	320,113.91	31,944.66	19,140.11	12,804.56	300,973.80	372,238.21	Z 50
20	1/15/2031	300,973.80	31,179.06	19,140.11	12,038.95	281,833.69	384,277.17	Z 51
21	1/15/2032	281,833.69	32,520.62	21,247.28	11,273.35	260,586.42	395,550.51	Z 52
22	1/15/2033	260,586.42	31,670.73	21,247.28	10,423.46	239,339.14	405,973.97	Z 53
23	1/15/2034	239,339.14	30,820.84	21,247.28	9,573.57	218,091.87	415,547.54	Z 54
24	1/15/2035	218,091.87	29,970.95	21,247.28	8,723.67	196,844.59	424,271.21	Z 55
25	1/15/2036	196,844.59	29,121.06	21,247.28	7,873.78	175,597.32	432,144.99	Z 56
26	1/15/2037	175,597.32	42,143.36	35,119.46	7,023.89	140,477.85	439,168.89	Z 57
27	1/15/2038	140,477.85	40,738.58	35,119.46	5,619.11	105,358.39	444,788.00	Z 58
28	1/15/2039	105,358.39	39,333.80	35,119.46	4,214.34	70,238.93	449,002.34	Z 59
29	1/15/2040	70,238.93	37,929.02	35,119.46	2,809.56	35,119.46	451,811.89	Z 60
30	1/15/2041	35,119.46	36,524.24	35,119.46	1,404.78	-	453,216.67	Z 61

2009 ESTIMATED ANNUAL TAX IMPACT OF SENIOR CARE ACQUISITION

Project #	Description	Useful Life/Yrs.	Cost	Constants										
01	Purchase Senior Care Facility	30	404,100.00	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Value of 1 Tax Point =</td> <td style="text-align: right;">733,668</td> </tr> <tr> <td style="padding-left: 20px;">Tax Rate =</td> <td style="text-align: right;">0.02382</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Assess =</td> <td style="text-align: right;">653,000</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Taxes =</td> <td style="text-align: right;">15,554</td> </tr> <tr> <td style="padding-left: 20px;">Avg Tax Impact =</td> <td style="text-align: right;">\$2.08</td> </tr> </table>	Value of 1 Tax Point =	733,668	Tax Rate =	0.02382	Avg Residential Assess =	653,000	Avg Residential Taxes =	15,554	Avg Tax Impact =	\$2.08
Value of 1 Tax Point =	733,668													
Tax Rate =	0.02382													
Avg Residential Assess =	653,000													
Avg Residential Taxes =	15,554													
Avg Tax Impact =	\$2.08													
02														
03														
04														
05														
06														
07														
08														
09														
10														
Total			30.00	404,100.00										

30-Year Structured Amortized Bond Schedule

Enter Values	
Loan Amount	\$ 404,100.00
Annual Interest Rate	4.00 %
Loan Period in Years	30
Number of Payments Per Year	1
Start Date of Loan	1/15/2011

Loan Summary	
Wt. Mean Scheduled Payment	\$ 23,369.14
Scheduled # of Payments	30
Actual # of Payments	30

CURRENT CONVERSION CODE: (Z61)

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Principal	Interest	Ending Balance	Cumulative Interest	Conversion Code
1	1/15/2012	\$ 404,100.00	\$ 27,012.32	\$ 10,848.32	\$ 16,164.00	\$ 393,251.68	\$ 16,164.00	Z 32
2	1/15/2013	393,251.68	26,578.39	10,848.32	15,730.07	382,403.36	31,894.07	Z 33
3	1/15/2014	382,403.36	26,144.46	10,848.32	15,296.13	371,555.03	47,190.20	Z 34
4	1/15/2015	371,555.03	25,710.52	10,848.32	14,862.20	360,706.71	62,052.40	Z 35
5	1/15/2016	360,706.71	25,276.59	10,848.32	14,428.27	349,858.39	76,480.67	Z 36
6	1/15/2017	349,858.39	25,602.04	11,607.70	13,994.34	338,250.68	90,475.01	Z 37
7	1/15/2018	338,250.68	25,137.73	11,607.70	13,530.03	326,642.98	104,005.03	Z 38
8	1/15/2019	326,642.98	24,673.42	11,607.70	13,065.72	315,035.28	117,070.75	Z 39
9	1/15/2020	315,035.28	24,209.12	11,607.70	12,601.41	303,427.57	129,672.16	Z 40
10	1/15/2021	303,427.57	23,744.81	11,607.70	12,137.10	291,819.87	141,809.27	Z 41
11	1/15/2022	291,819.87	23,388.98	11,716.19	11,672.79	280,103.68	153,482.06	Z 42
12	1/15/2023	280,103.68	22,920.34	11,716.19	11,204.15	268,387.49	164,686.21	Z 43
13	1/15/2024	268,387.49	22,451.69	11,716.19	10,735.50	256,671.30	175,421.71	Z 44
14	1/15/2025	256,671.30	21,983.04	11,716.19	10,266.85	244,955.11	185,688.56	Z 45
15	1/15/2026	244,955.11	21,514.39	11,716.19	9,798.20	233,238.93	195,486.77	Z 46
16	1/15/2027	233,238.93	21,154.23	11,824.67	9,329.56	221,414.26	204,816.32	Z 47
17	1/15/2028	221,414.26	20,681.24	11,824.67	8,856.57	209,589.58	213,672.89	Z 48
18	1/15/2029	209,589.58	20,208.25	11,824.67	8,383.58	197,764.91	222,056.48	Z 49
19	1/15/2030	197,764.91	19,735.27	11,824.67	7,910.60	185,940.24	229,967.07	Z 50
20	1/15/2031	185,940.24	19,262.28	11,824.67	7,437.61	174,115.57	237,404.68	Z 51
21	1/15/2032	174,115.57	20,091.09	13,126.47	6,964.62	160,989.10	244,369.30	Z 52
22	1/15/2033	160,989.10	19,566.03	13,126.47	6,439.56	147,862.63	250,808.87	Z 53
23	1/15/2034	147,862.63	19,040.98	13,126.47	5,914.51	134,736.16	256,723.37	Z 54
24	1/15/2035	134,736.16	18,515.92	13,126.47	5,389.45	121,609.69	262,112.82	Z 55
25	1/15/2036	121,609.69	17,990.86	13,126.47	4,864.39	108,483.22	266,977.21	Z 56
26	1/15/2037	108,483.22	26,035.97	21,696.64	4,339.33	86,786.58	271,316.54	Z 57
27	1/15/2038	86,786.58	25,168.11	21,696.64	3,471.46	65,089.93	274,788.00	Z 58
28	1/15/2039	65,089.93	24,300.24	21,696.64	2,603.60	43,393.29	277,391.60	Z 59
29	1/15/2040	43,393.29	23,432.38	21,696.64	1,735.73	21,696.64	279,127.33	Z 60
30	1/15/2041	21,696.64	22,564.51	21,696.64	867.87	(0.00)	279,995.19	Z 61

2009 ESTIMATED ANNUAL TAX IMPACT OF SENIOR CARE ACQUISITION

Project #	Description	Useful Life/Yrs.	Cost	Constants										
01	Purchase Senior Care Facility	30	3,250,000.00	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Value of 1 Tax Point =</td> <td style="text-align: right;">733,668</td> </tr> <tr> <td style="padding-left: 20px;">Tax Rate =</td> <td style="text-align: right;">0.02382</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Assess =</td> <td style="text-align: right;">653,000</td> </tr> <tr> <td style="padding-left: 20px;">Avg Residential Taxes =</td> <td style="text-align: right;">15,554</td> </tr> <tr> <td style="padding-left: 20px;">Avg Tax Impact =</td> <td style="text-align: right;">\$16.73</td> </tr> </table>	Value of 1 Tax Point =	733,668	Tax Rate =	0.02382	Avg Residential Assess =	653,000	Avg Residential Taxes =	15,554	Avg Tax Impact =	\$16.73
Value of 1 Tax Point =	733,668													
Tax Rate =	0.02382													
Avg Residential Assess =	653,000													
Avg Residential Taxes =	15,554													
Avg Tax Impact =	\$16.73													
02														
03														
04														
05														
06														
07														
08														
09														
10														
Total			30.00	3,250,000.00										

30-Year Structured Amortized Bond Schedule

Enter Values	
Loan Amount	\$ 3,250,000.00
Annual Interest Rate	4.00 %
Loan Period in Years	30
Number of Payments Per Year	1
Start Date of Loan	1/15/2011

Loan Summary	
Wt. Mean Scheduled Payment	\$ 187,947.82
Scheduled # of Payments	30
Actual # of Payments	30

CURRENT CONVERSION CODE: (Z61)

Pmt No.	Payment Date	Beginning Balance	Scheduled Payment	Principal	Interest	Ending Balance	Cumulative Interest	Conversion Code
1	1/15/2012	\$ 3,250,000.00	\$ 217,248.32	\$ 87,248.32	\$ 130,000.00	\$ 3,162,751.68	\$ 130,000.00	Z 32
2	1/15/2013	3,162,751.68	213,758.39	87,248.32	126,510.07	3,075,503.36	256,510.07	Z 33
3	1/15/2014	3,075,503.36	210,268.46	87,248.32	123,020.13	2,988,255.03	379,530.20	Z 34
4	1/15/2015	2,988,255.03	206,778.52	87,248.32	119,530.20	2,901,006.71	499,060.40	Z 35
5	1/15/2016	2,901,006.71	203,288.59	87,248.32	116,040.27	2,813,758.39	615,100.67	Z 36
6	1/15/2017	2,813,758.39	205,906.04	93,355.70	112,550.34	2,720,402.68	727,651.01	Z 37
7	1/15/2018	2,720,402.68	202,171.81	93,355.70	108,816.11	2,627,046.98	836,467.11	Z 38
8	1/15/2019	2,627,046.98	198,437.58	93,355.70	105,081.88	2,533,691.28	941,548.99	Z 39
9	1/15/2020	2,533,691.28	194,703.36	93,355.70	101,347.65	2,440,335.57	1,042,896.64	Z 40
10	1/15/2021	2,440,335.57	190,969.13	93,355.70	97,613.42	2,346,979.87	1,140,510.07	Z 41
11	1/15/2022	2,346,979.87	188,107.38	94,228.19	93,879.19	2,252,751.68	1,234,389.26	Z 42
12	1/15/2023	2,252,751.68	184,338.26	94,228.19	90,110.07	2,158,523.49	1,324,499.33	Z 43
13	1/15/2024	2,158,523.49	180,569.13	94,228.19	86,340.94	2,064,295.30	1,410,840.27	Z 44
14	1/15/2025	2,064,295.30	176,800.00	94,228.19	82,571.81	1,970,067.11	1,493,412.08	Z 45
15	1/15/2026	1,970,067.11	173,030.87	94,228.19	78,802.68	1,875,838.93	1,572,214.77	Z 46
16	1/15/2027	1,875,838.93	170,134.23	95,100.67	75,033.56	1,780,738.26	1,647,248.32	Z 47
17	1/15/2028	1,780,738.26	166,330.20	95,100.67	71,229.53	1,685,637.58	1,718,477.85	Z 48
18	1/15/2029	1,685,637.58	162,526.17	95,100.67	67,425.50	1,590,536.91	1,785,903.36	Z 49
19	1/15/2030	1,590,536.91	158,722.15	95,100.67	63,621.48	1,495,436.24	1,849,524.83	Z 50
20	1/15/2031	1,495,436.24	154,918.12	95,100.67	59,817.45	1,400,335.57	1,909,342.28	Z 51
21	1/15/2032	1,400,335.57	161,583.89	105,570.47	56,013.42	1,294,765.10	1,965,355.70	Z 52
22	1/15/2033	1,294,765.10	157,361.07	105,570.47	51,790.60	1,189,194.63	2,017,146.31	Z 53
23	1/15/2034	1,189,194.63	153,138.26	105,570.47	47,567.79	1,083,624.16	2,064,714.09	Z 54
24	1/15/2035	1,083,624.16	148,915.44	105,570.47	43,344.97	978,053.69	2,108,059.06	Z 55
25	1/15/2036	978,053.69	144,692.62	105,570.47	39,122.15	872,483.22	2,147,181.21	Z 56
26	1/15/2037	872,483.22	209,395.97	174,496.64	34,899.33	697,986.58	2,182,080.54	Z 57
27	1/15/2038	697,986.58	202,416.11	174,496.64	27,919.46	523,489.93	2,210,000.00	Z 58
28	1/15/2039	523,489.93	195,436.24	174,496.64	20,939.60	348,993.29	2,230,939.60	Z 59
29	1/15/2040	348,993.29	188,456.38	174,496.64	13,959.73	174,496.64	2,244,899.33	Z 60
30	1/15/2041	174,496.64	181,476.51	174,496.64	6,979.87	(0.00)	2,251,879.19	Z 61

Section 3

Potential Programmatic Usage as “The Montclair Community Center” **Report on Possible Acquisition of Senior Care Facility for Use as a Community Center**

The Township Recreation Department utilizes the Montclair schools for most of its programs. It submits permits at the beginning of the season for what it anticipates it will need. The permits come back with dates that are not available. These include school holidays, back to school nights, fairs, plays, etc. However, there are many times Township programs are cancelled at the last minute, which was not indicated on the permit. This can hurt the program by disrupting the continuity. If there is a time lapse, the participants either forget the skill or just lose interest. This makes the department less effective, less able to serve the citizens of Montclair, and less reliable in keeping its promise to the citizenry, through no fault of its own..

The department predominately uses five schools during the school season, evenings and Saturdays. It cannot use the schools during the day, which means it has very limited space for senior citizen programs. It has limited use in the summer. Any Board of Education program has priority over a Township program. The "summer" is also limited until the end of July because August is dedicated to cleaning the school facilities. There is no fee for the use of the schools except for Sundays. The Township is charged double time maintenance rates when it uses schools on Sundays.

The Recreation Department states the following as its general concerns: "There are many problems with not having our own facility. There is no consistency which is important to seniors. We are at the mercy of the facility owner's schedule. We have restricted hours which we have to work around. We are limited in what we can offer based on the facility owner's needs, rather than based on what the people of the community need. Getting supplies back and forth to sites is difficult and an extra cost. We basically have no control."

"The positive aspects of a community center are many. It would be a headquarters for community information. During the day, seniors would be provided a consistent place for social interaction and activity. It would provide seniors with a sense of self worth and value in the community. Having many rooms available under one roof would allow for a very positive environment for intergenerational activities."

Following is the Department Director's report for proposed programming at the facility if the Township acquires it.

YOUTH & TEENS- Current Programs

1. Dance _ we currently offer a beginners dance program for youth grade k-3 at Hillside School. We do not have a program for High School students because

of space. There are certain times that we cancelled due to a school function. The dance program usually limits 15 per class with 2 classes being offered. More space would allow for more participants. The program meets once a week for 6 – 8 weeks. *The instructor salary is currently in our existing budget.*

2. Arts & Crafts _ is offered for elementary students at Edgemont Park Shelter House. We are limited with storage and need to transport supplies back & forth. There is no maintenance person there so the instructor needs to set up and break down. A space dedicated to arts & crafts would be ideal. This class registers approximately 15 due to space and one teacher. We would offer more classes which would accommodate more children. *The program is 1 hr. and meets once a week for 8 weeks. The program is currently in our existing budget.*
3. Karate _ we currently offer Karate at Hillside school for the fall, winter and spring. This is a popular program from 80 - 125 children at different times. Classes are according to age and ability at different hours. There are numerous occasions that we get shut out of the space due to school functions. We have no where to relocate this class when we are closed out. *Karate is subcontracted out to Kid Safe who pays us a percentage of students who enroll. There is **no cost** for the Recreation Dept.*
4. Mentoring Programs _ we co-sponsor Brother to Brother (8-16 students), Sister to Sister (25-50 students), and Rites of Passage (15-30 students) mentoring programs for H.S. students. They are held at MHS. We would relocate them to a different space that would be able to provide audio visual, kitchen, and other amenities when needed instead of be restricted to one room. Also would not have to work around the school schedule of getting cancelled out. *These programs are run by volunteers. There is no cost for the Recreation Dept.*
5. Program Meetings/Clinics _ Meeting rooms are very hard to find available. We have many volunteers with our programs that need to meet regarding coaching, planning etc. We are very restricted to when & where we can accommodate everyone. Meetings and clinics have 10 to 90 people participate. *There is no cost involved.*
6. Serendipity _ is a teen program that meets weekly at Edgemont Park Shelter House. They plan social events (poetry slams, open mic's, music) in which they use churches and the amphitheater whenever they get a chance. Their supplies are kept in the attic of Edgemont Shelter House. They constantly need to move things up and down the attic. Serendipity has about 25 members that meet on a regular basis. Open events have as many as 150 participating. *The program is operated by volunteers and there is no cost for the Recreation Dept.*
7. Cheerleading _ Pop Warner Cheerleading (ages 7 -14 yrs.) begins in August so we start practice in the park. Once school begins we move into Hillside School. Once again, we are bumped out of the gyms when the school has something planned (school holidays, Halloween events, science fairs, back to school nights, etc.). It would be great to have a relocation site. There are approximately 40 cheerleaders in the program year after year. *The Recreation Dept. would not want to relocate this program. We would only want to have a substitute location.*

YOUTH PROGRAMS – PROPOSED NEW

1. Music – Currently, we do not have the facility or the storage for equipment for music instruments in order to offer music programs. The Recreation Dept. would like to offer an 8 week program, once a week as an introduction to music. *The Department would work with an outside group to teach who pays us a percentage or we would hire a college student which would be within our budget.*
2. Tutoring _ we currently do not have any programs after school because we can not get into schools until the evening. *The Recreation Dept. has a rapport with the Tutoring Center or we would work with Montclair State students.*
3. After School Programs _ this would go hand and hand with a tutoring program. *Same as above.*
4. Holiday Camp – There are limited places for parents to put their kids during school holidays. Schools are closed at this time so we are limited to what we can offer the citizens of Montclair. The program would be limited to 50 children. *We would hire 5 part time staff people at \$7.50- \$10 per hour which would be in our existing budget.*
5. Cooking – There is no space available to offer this program to teens. An eight week program would be implemented once a week. *The program would be in our existing budget.*
6. Reading area _ this also would be incorporated with an after school program. We offer this as part of our camp. We provide books for the youth to sit for an hour and read. *Our full time activities coordinators would monitor this area. There would be **no cost** for instructors.*
7. Pre School Programs _ we do not offer any programs for Pre School because we are limited to space during the day. We would include a movement program which would incorporate children to learn space awareness & eye/hand coordination through different exercises. Also we would offer arts & crafts programs for this age group. We would break these down to different programs and take 15 at a time in each program for 1 hour. The program would consist of three 8 week segments. *This program would be partnered with the Pre School programs. The instructor salary would be in the existing budget.*
8. Beauty & Hygiene Programs – The salon that is located at Senior Care would offer many programs for youth and teens. It would also be a place for teens to learn a skill in the hair & nails. It would also be a place for teens to integrate with seniors with care to their hair and nails. *This area would be sub contracted or leased out to a salon or we would work with volunteers. There would be **no cost** for instructors.*
9. Game Room _ The game room would have a ping pong table, pool table, air hockey, checkers, chess, cards, etc. This would be a spot for people to come in and socialize. Also great for integrating all ages. *This area would be supervised by our own staff so there would be **no cost** for instructors.*

CURRENT ADULT/SENIOR PROGRAMS

1. Folkdance – is one of our dance programs that we have been offering at Hillside School for years. There are approximately 15-25 participants. When we get closed out of the school we move it to Edgemont Shelter House when we can. The problem is it is very dark in the park at 8 p.m. when we begin. We also have a problem with keeping the rubber floor cleaned at Edgemont. *Folkdance has been in Recreation budget for years. It operates once a week for 1 hr. from Oct. –April.*
2. Movies – We show current academy award movies once a month to Senior Citizens in the Council Chambers. We can get anywhere between 10-30 participants. Here the problem is the Township scheduling of the room for various meetings, bids and clinics. The Senior Care Center has a large room with pull down screen and the projector in place to show movies. There would be no scrambling to find the screen and to get the computer to show the movies and many more seniors would be served. *The movie program is supervised by the Recreation staff so there is **no cost** for instructors.*
3. Senior Social Club – Our Senior “L” Club meet at the Red Cross. There are approximately 20-25 women that participate. We serve soup and cake to them at a small donation. The Red Cross picks up members who need rides. We would expand on this program. *This senior program has been included in the Recreation budget for years. It meets once a week for 4 hrs. and runs from Sept. – June.*
4. Senior Fitness _ we currently offer a senior fitness class at Edgemont Shelter House twice a week. The class involves using chairs, which we have limited chairs and space. There is no maintenance person assigned to the house so we have to constantly remind someone to go and clean before they arrive. The shelter house needs a lot of work to get it up to an appropriate space. *This program is conducted by Suburban Physical Therapy Center in Cedar Grove. The participants pay them. We provide the space. There is **no cost** for instructors.*

ADULT/ SENIOR PROGRAMS – NEW

1. Dance Programs _ we would expand our dance program to include aerobic, zumba for seniors and adults in the early evening. *The Recreation would offer some form of cardio every 10 weeks. The program would be offered twice a week. Fees would be paid to the instructor with a registration fee of \$5 – 10 to the Recreation Dept.*
2. Exercise Classes – We would offer a variety of exercise classes from active to passive. We would include Yoga, Tai Chi, Pilates and meditation. *The same idea of classes would apply here as above.*
3. Arts & Crafts _ The Senior Care Center has a large craft room with tons of storage space. We would offer an array of programs from painting, ceramics, crafts, sewing, needlepoint, crocheting. *Some form of arts & craft program*

should be offered every 8- 10 weeks once a week. The instructor's fee is within our existing budget.

4. Games _ Games such as cards, bridge, mahjong, dominoes, and bingo would be offered. *There would be **no cost** for the Recreation Dept. It would be operated by full time Recreation staff.*
5. Chess Club _ A chess club would be formed and meet on a regular basis. They would also assist in teaching youth and teens. *This would be operated by full time Recreation staff and volunteers at **no cost**.*
6. Gardening _ There is a garden located on the premise of the center which would be maintained by a Senior Garden Club. *Volunteers would assist in this program. There would be **no cost** for staff.*
7. Game Room _ A game room with pool tables, ping pong, checkers, chess would be set up for the Seniors to socialize with one another instead of staying home by themselves. *This area would be supervised by full time Recreation staff. There would be **no cost** for instructors.*
8. Lectures _ There are many rooms small and large at the center that would accommodate different lectures of varying interest. We would attract anywhere from 20 to 200. *Our Recreation staff would monitor this program at **no cost***
9. Computer Training _ A training room would be set up for seniors to learn the basics of the computer. This would be an intergenerational program with the teens teaching the seniors the skills of the computer and how to e-mail and set up face book. *We would provide the computers and match students with the seniors. There would be **no cost** for an instructor.*
10. Hair Salon – This existing facility would be a spot where the seniors would come and get a haircut or set for a lower fee. We would work in cooperation with a beauty school and also offer intergenerational activities with this room. *As mentioned under youth programs, this would be leased out or we would partner with a salon or volunteers. There would be **no cost** involved with instructors.*
11. Bocce & Shuffleboard _ this would be set up in an area outdoors. *This area would be opened and monitored by the full time Recreation staff and **no cost** for instructors.*

PEOPLE WITH DISABILITIES – NEW (Nothing currently)

1. Arts & Crafts
2. Exercise – adaptable to the level of disability.
3. Game Room
4. Gardening – Assist in creating and maintaining a garden.
5. Movies
6. Music
7. Passive sports _ Working with balls & chairs.
8. Theater.

These 8 items would be incorporated into a program which we would offer to the Montclair PWD community one day a week or they would be mainstreamed according to the level of disability. *A program for people with disabilities would meet*

once a week on a Friday evening or Saturday for 2 -3 hours for 20 weeks. The Recreation Dept. would hire 1 part-time coordinator and 2 par-time assistants (students from college majoring in special Ed) within our existing budget.

Also note: The building would be used for Senior Citizens every day (Monday – Friday) in the morning and afternoon. Activities would be scheduled every hour. A preschool program would also be offered in the morning in a different area of the building. Youth and Adult/Senior Citizens would participate in their programs in the evening. Weekends would be used for youth and for people with disabilities. There is also space if we wanted to rent out on the weekends for birthday parties and other activities and create some income. There is a wide variety of uses for this building. It would be a hub for all activities and information. It would add consistency for the seniors. They would be brought here by shuttle or come on their own and not have to worry about going from area to area for different programs. It also would provide as a social center for seniors who are lonely and want interaction with others. Finally, services offered by the Township Social Services Division would be located here with the Recreation Department, creating a more complete “one-stop” environment for our seniors as well as others.