

Fiscal Analysis

Mountainside Woods
Town of Lloyd, Ulster County, New York
SBL 87.004-3-1.4, 87.004-5-1.2; 87.004-5-2

January 20, 2011

Prepared for: Mountainside Woods, LLC

Prepared by: Paul Anderson, CPA

Overview

This study analyzes the potential effects of the development of a 175 unit single family residential development on the fiscal resources in the Town of Lloyd, Ulster County, New York. The Mountainside Woods project is expected to generate both costs and revenues to the various agencies and jurisdictions that will service the proposed development. The primary source of revenue will be property taxes. Costs to service the development will be largely associated with the increase in resident population that the project is estimated to introduce to the community.

This report is based, in part, on information gathered by Tim Miller Associates. The TMA draft report was updated and additional analysis has been included in this report prepared by Paul Anderson, CPA. (A copy of Mr. Anderson's resume is provided at the end of this report.)

Project Description

The project is proposed on three parcels of land, approximately 153 acres, located on the north side of Hilltop Lane, Toc Road, and Vista Drive, and on the west side of New Paltz Road. The project involves the proposed development of 175 single family homes. Of these 175 units, 149 are proposed as three bedroom units and 26 as four bedroom units. Construction is anticipated to begin in 2013 and the project is expected to be fully built out in five years, 2018.

The proposed units will average 1,750 square feet (sf) and be situated on lots of approximately 4,000 sf. All homes will be moderately priced and are expected to range from \$239,000 to \$304,000.

The project roads will be offered for dedication to the Town of Lloyd upon completion of the project. All dwellings will be serviced by municipal water and sewer service.

Existing Conditions

The Mountainside Woods site consists of three tax lots identified on the Town of Lloyd tax bill as Section-Block-Lot: 87.4-3-1.4, 87.4-5-1.2, and 87.4-5-2 on the Town of Lloyd Tax Map. According to the most recent property tax bills (2010) these lots pay taxes to the following taxing entities: Ulster County, Town of Lloyd (including the General Fund, Town Highway, Highland Light, Highland Fire, Highland Ambulance, Highland Water and Highland Sewer Operations, Maintenance and Capital Improvement), Highland Library and Highland Central School District.

The project site has a combined current assessed value of \$435,745. The assessed value of the project site is based on its present status as vacant land. Tax parcel information and the assessed value of each parcel are summarized in Table I.

Table I		
Tax Lots and 2009/2010 Assessed Value		
	Tax Map-Block-Lot	Assessed Value
	87.4-3-1.4	\$16,809
	87.4-5-1.2	\$265,957
	87.4-5-2	\$152,979
Total Assessed Value		\$435,745
Source: Town of Lloyd Assessor, Tax Bills for 2010		

In 2010, the property generated approximately \$12,281 in property tax revenues. Table II provides further detail regarding the tax rate, taxing jurisdictions and property taxes generated. According to an interview with Tax Assessor Elaine Rivera on July 15, 2010, the Town Taxes include highway maintenance, police, fire, ambulance, lighting sewer and water capital and operating costs.

Table II					
2010 Property Tax Revenues					
Taxing Jurisdiction	Tax Rate (per \$1,000 AV*)	Tax Map # 87.4-3-1.4	Tax Map # 87.4-5-1.2	Tax Map # 87.4-5-2	Property Tax Revenues
Ulster County General Fund	\$3.954583	\$66.47	\$1,051.75	\$604.97	\$1,723.19
Town of Lloyd General Fund	\$2.015560	\$33.88	\$536.05	\$308.34	\$878.27
Town of Lloyd Highway	\$1.34103	\$22.54	\$356.66	\$205.15	\$584.35
Highland Ambulance	\$0.2132	\$3.58	\$56.70	\$32.62	\$92.90
Highland Fire	\$0.9406	\$15.81	\$250.16	\$143.89	\$409.86
Highland Light	\$0.1397	\$2.35	\$37.15	\$21.37	\$60.87
Highland Sewer (combined O&M and Capital)	\$0.9153	\$15.39	\$243.43	\$140.02	\$398.84
Highland Water(combined O&M and Capital)	\$1.3534	\$22.75	\$359.95	\$207.04	\$589.74
Highland School District	\$17.31134	\$290.99	\$2,891.85	\$1,663.40	\$4,738.02
Total	\$28.184713	\$473.76	\$7,495.92	4,311.67	12,281.35

Cost of County Services: An estimate of the costs to Ulster County associated with the proposed residential development may be obtained through utilizing the 2011 Ulster County Budget. Non-residentially induced expenditures were excluded from the General Fund; all other funds were assumed to be 100% residential in nature. To determine the cost of existing services on a per capita basis, the total budget amount of \$352,766,690 was used and reduced by the non-residential expenditures in the general fund, totaling \$111,095,637, yielding a net residential budget of \$241,671,053. Of this amount, approximately 22% (\$52,712,940) is derived from the real property tax levy.

According to the 2009 US Census estimate, there are 181,440 residents of Ulster County. Thus the cost per resident for existing services provided by the County can be estimated at \$291.

Cost of Municipal Services: In order to estimate what current taxpayers are paying on a per capita basis for municipal services, the current municipal budget for the Town of Lloyd was utilized and divided by the population of the Town. Then, to estimate the portion of the per capita cost which is paid for by property tax revenue, the per capita cost is multiplied by the percentage that property tax revenue comprises of the overall income stream for the Town.

Often when reviewing the municipal budget, only the municipal expenditures related to residential services are utilized and non-residential expenditures are excluded. However, given the predominantly residential nature of the Town of Lloyd, all costs were assumed to be residential although it may be anticipated that some of the costs are assignable to nonresidential uses. Thus, this analysis represents a conservative analysis of per capita costs.

The 2010 municipal budget for the Town of Lloyd including the General Fund, Highway Fund, Ambulance, Fire Districts, Lighting Districts, Sewer and Water capital and operating costs is \$9,424,739. The U.S. Census 2009 population estimate for the Town is 10,669 (US Census Bureau, 2009 Population Estimates, factfinder.census.gov). Dividing the overall budget by the 2009 estimate population provides a per capita municipal cost of \$883.38 per person. Approximately 65.5 percent of this amount or \$6,174,905 would be raised by the property tax. This amounts to a per capita cost of \$578.61 per person.

Education: The project would be part of the Highland Central School District, which is comprised of Highland Elementary, Highland Middle School and Highland High School. The School District's enrollment is approximately 1,950 students (October, 2009). According to the 2010 US Census estimates, the total number of students per household in the Town of Lloyd was approximately 0.50 students.

According to budget information supplied by the Highland Central School District Board of Education, at their business meeting on August 17, 2010, the total budget for the Highland School District in 2010 - 11 was \$33,984,312. Of this total, \$22,210,854, or 65

percent of the budget, was raised through the property tax levy. The per capita student cost is \$17,428 with the per capita cost to be raised through property taxes being \$8,087 per student.

Highland Water District: The tax levy currently paid by the Highland Water District is \$645,752. The Highland Water District serves a population of approximately 6,400 persons. Similar to the methodology used to derive an estimate of per capita costs, it is estimated that the cost of water services is approximately \$100 per person within the water district.

Potential Impacts

Projected Property Tax Revenues: In order to estimate the property tax revenues that would be generated by the Mountainside Woods project, the market value and assessed value for the proposed development must be estimated.

Consistent with generally accepted planning practices and fiscal impact methodology¹, the property tax revenues have been estimated by considering the amount of taxes to be generated if the development were completed and occupied today. This approach recognizes that development often requires several years to be completed and that inflation will increase costs and revenues over time. A built in assumption of fiscal impact analyses is that the rising cost of public services would be matched by an essentially comparable increase in revenues through increases in the tax rate, all other things being held constant.

The Mountainside Woods development would convert vacant land into a residential development consisting of 175 fee simple single family homes. The market value of the project site, with these improvements, would result in an increase in property tax revenues to all taxing jurisdictions when compared to the revenues presently generated by the project site.

a. Projected Assessed Value of the Development

As per data supplied by the applicant, the residential units will consist of three and four bedroom homes that will be offered for sale to third party buyers. These units will be moderately priced and offered at market rates ranging from \$239,000 to \$304,000.

Once the market value for the project is determined, the assessed value is determined by multiplying the market value by the Town's equalization rate of 100 percent. Therefore, the market value and the assessed value would be the same.

Based on the above assumptions and calculations as shown in Table III, the total market value and assessed value of the residential units at the Mountainside Woods development would be \$47,240,000.

¹ The Fiscal Impact Handbook, Robert Burchell and David Listokin, 1978.

Table III	
Market and Assessed Values of Single Family Homes	
3-Bedroom Dwellings	149 Units
4 Bedroom Dwellings	26 Units
Avg Sales Price per 3 Bedroom dwelling	\$264,000
Avg Sales Price per 4 Bedroom dwelling	\$304,000
Total Market Value	\$47,240,000
Total Assessed Value	\$47,240,000

b. Projected Property Tax Revenues

As presented in Table IV, the annual tax revenues to be generated from the site will be approximately \$1,344,995.22. Of that total, the Town of Lloyd will receive approximately \$158,565, which includes the general fund and highway department taxes. The project-generated annual tax revenues to Ulster County would be approximately \$186,815. Annual property tax revenues for the Highlands Central School District would total \$817,879. The Highland Fire District would receive approximately \$44,434 annually. The Highland Sewer District would receive approximately \$43,239 and the Highland Water District would receive approximately \$63,935 in annual revenues.

Table IV		
Projected Property Tax Rates and Revenues		
Taxing Jurisdiction	Tax rate (per \$1,000 AV*)	Property Tax revenues
Ulster County General Fund	\$3.954583	\$186,814.50
Town of Lloyd General Fund	\$2.01556	\$ 95,215.05
Town of Lloyd Highway	\$1.34103	\$ 63,350.26
Highland Ambulance	\$0.213200	\$ 10,071.57
Highland Fire	\$0.940600	\$ 44,433.94
Highland Light	\$0.139700	\$ 6,599.43
Highland Sewer	\$0.9153	\$ 43,238.77
Highland Water	\$1.3534	\$ 63,934.62
Highland School District	\$17.311340	\$ 817,787.70
Highland Library	\$0.286820	\$ 13,549.38
Total	\$28.4715330	\$1,344,995.22
Source:		
*AV = Assessed Value, taxes have been rounded to the nearest dollar.		

Population: The total population that would be introduced by the project was estimated in order to project potential costs associated with servicing the new development. The Ulster County Planning Department was contacted to determine whether the department has developed, or otherwise uses, particular demographic multipliers to estimate population and/or student generation. They indicated that they had not developed any multipliers specific to Ulster County. Similarly, the Highland

School District indicated that it had not developed any locally specific multipliers that could be used.

As no locally generated multipliers are available, multipliers published by Rutgers University Center for Urban Policy Research (June 2006) were utilized as they are the most recent (updated 2006) and based on demographic information for New York State. Other sources are older and based on averages for the mid-Atlantic states region or national averages. The Rutgers University multipliers are also effective because they differentiate based upon the price of the housing, the housing type, number of bedrooms, and ownership. The multiplier for a \$264,000 three bedroom single family home is 2.95 persons and a \$304,000 four bedroom single family home is 3.74.

Based on the analysis as reflected in the following tables, it is estimated that Mountainside Woods would introduce approximately 537 persons to the Town of Lloyd population over a five year period commencing in 2013.

Table V			
Projected Population			
Units	Total	Population Multiplier	Total Population
3 Bedroom	149	2.95	440
4 Bedroom	26	3.74	97
Total	175		537

This estimate of 537 persons represents an increase of approximately 5% of the Town's total population of 10,669 (2009 Census) and is not expected to cause a significant negative impact upon the Town or its services.

Cost of County Services: As detailed above, the per capita cost for County services is estimated at \$291 per person (actual amount of \$290.525). The proposed project is estimated to add an additional 537 residents to Ulster County which would add approximately \$156,012 to the cost of services. The project is expected to generate \$186,815 in revenue to Ulster County through property taxes and therefore, the County is expected to receive a net benefit of approximately \$30,803. As previously noted, there are additional non-residential costs included in the approved 2011 budget which were not removed and therefore the net benefit is likely to be even greater than estimated.

Cost of Municipal Services: As indicated above, the estimated current per capita cost for municipal services is \$578.61 per person. Accordingly, it is estimated that it would cost the Town approximately \$310,714 (537 x \$578.61) to service the new development. As indicated in Table IV above, the project is expected to generate Town taxes totally \$326,844. The Town can therefore expect that once the Mountainside Woods project is completed, the Town will receive a net benefit of \$16,130, beyond the cost to service the new residents. As previously noted, the municipal costs are likely overstated, since all costs were assumed to be attributable to residential uses, thus the net benefit is likely to be even greater.

Cost of Emergency Services:

Fire Protection: Based on planning standards published in the Development Impact Assessment Handbook, (Urban Land Institute) approximately 1.65 fire department personnel per 1,000 population is recommended to provide adequate fire protection service. Up to 537 new residents would generate demand for an additional 0.88 fire department personnel. It is expected that at least one additional volunteer will be among the new residential population. In addition, the project would generate \$44,434 in annual property tax revenues to supplement firematic operations which is expected to offset any additional costs associated with providing fire protection to the project.

Police Protection: Based on planning standards published in the Development Impact Assessment Handbook, (Urban Land Institute), model factors for police protection recommend two (2) police personnel per 1,000 persons. Based on this standard, 537 persons would increase police staffing needs by 1.07 officers. However, even including the projected population growth, the Town's police personnel ratio would remain more than 2.0 police personnel per 1,000 residents.

Ambulance and Health Services: Based on planning standards published in the Development Impact Assessment Handbook, (Urban Land Institute), approximately 36.5 calls per 1,000 population for ambulance service can be expected annually. Based on this standard, the additional 537 residents would increase EMS calls by approximately 20 calls annually, on average. Since Mobile Life Support Service is a fee for service ambulance provider with the ability to hire personnel as needed, it is anticipated that there will not be a significant impact on emergency medical services.

Based on planning standards published in the Development Impact Assessment Handbook, (Urban Land Institute), four (4.0) hospital beds should be provided per 1,000 persons. Based on this standard, the projected population increase associated with the project has the potential to increase the need for beds in hospitals serving the Ulster County area by approximately 2.15 beds. It is not anticipated that this will be a significant impact.

Education Costs: Similarly to determining the projected population increase, the Rutgers University Center for Urban Policy Research (June 2006) multipliers were utilized to project the number of Public School Age Children that would be generated by the project. Table VI shows the projected number of public school age children estimated per number of bedrooms per unit for single family homes.

Table VI			
Projected Public School Age Children			
Units	Total	Student Population Multiplier	Total Student Population
3 Bedroom	149	0.5	75
4 Bedroom	26	0.98	25
Total	175		100

Based on these calculations, it is estimated that the number of students that would be introduced by Mountainside Woods into the Highland School District, Grades K-12 will be 100.

The cost to educate the projected students is \$8,087 per person and accordingly, the cost to educate 100 new students would be \$808,703 annually. The project would generate approximately \$817,788 in annual property taxes to the school district. It is estimated that the School District will receive net revenues of \$9,085 annually.

Highland Water District: As more fully detailed above, the current cost of water service within the district is approximately \$100 per person. The project is estimated to add 537 new persons to the district for an estimated additional cost of \$53,700 in services. As provided in Table VI above, the project is estimated to provide an additional \$63,934.62 in tax revenue to the water district, thus a net benefit of \$10,234.62.

There is a potential that the liability insurance for Dam #4 will be increased due to this development. The net tax benefit discussed above should be sufficient to cover the potential increase in the premium, beyond current premium prices.

Table VII			
Summary of Property Tax Revenue and Cost of Services			
Jurisdiction	Projected Tax Revenue	Projected Cost of Service	Surplus/(Deficit)
Ulster County	\$186,815	\$156,012	\$30,803
Town of Lloyd	\$326,844	\$310,714	\$16,130
Highland School District	\$817,788	\$808,703	\$ 9,085
Highland Water	\$ 63,935	\$ 53,700	\$ 10,235

Mitigation Measures

As no significant adverse impacts have been identified, no mitigation measures are proposed.

PAUL D. ANDERSON, CPA, Esq.

PROFESSIONAL EXPERIENCE

Paul Anderson is a certified public accountant and attorney with a strong background in audit and finance. He has worked in finance in both the public and private sectors, and as an auditor with a large regional public accounting firm. With over 10 years experience in financial accounting, reporting, management, and modeling, Mr. Anderson has extensive knowledge regarding fiscal analysis, modeling and forecasting.

EDUCATION

- B.S. Accounting and Finance, Florida State University, 1999
- M.B.A. Finance, Georgia State University, 2005
- J.D. Shepard Broad Law Center, Florida, 2007

PROFESSIONAL REGISTRATIONS

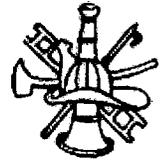
- Florida Certified Public Accountant
- Georgia Certified Public Accountant
- New York Certified Public Accountant
- Member of Florida Bar

TECHNICAL AND PROFESSIONAL SOCIETIES

- American Institute of Certified Public Accountants
- American Association of Attorney – Certified Public Accountants
- American Bar Association



Highland Fire District



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July 29, 2010

Mr. Ross Winglovitz, P.E.
Engineering Properties, PC
99 Clinton Street 2nd Floor
Montgomery, New York 12549

RE: MOUNTAIN SIDE WOODS – VISTA DRIVE / TOC DRIVE

Dear Mr. Winglovitz:

The *Highland Fire Department* has reviewed the DRAFT scoping document for the DEIS/SEQRA at the proposed site for the Mountainside Woods development. We offer the following comments specifically addressed to the *Fire Protection* portion of the DEIS statement.

1) Existing Conditions:

- a) The *Highland Fire Department* is an all-volunteer fire department operating out of two (2) stations. These stations are not manned twenty-four (24) hours a day. The fire department is dispatched for emergency calls through the Ulster County Emergency Communications Center equipped with an E911 call system. The current total number of volunteers is 51. The fire department serves a residential population of approximately 10,000 residents.

The fire department currently responds, depending on the nature of the call, with the following equipment, three (3) fire engines, one (1) tanker truck, one (1) heavy rescue, one (1) brush/utility truck and an emergency medical response vehicle. These units carry a combined water supply of 4,000 gallons of water for an initial fire attack. Three (3) engines have pumps capable of pumping 1,750 gpm. The tanker truck has a pump capable of pumping 750 gpm. The tanker also carries 1,525 gallons of water.

The fire departments average response time, depending on location and traffic conditions, is between six (6) to nine (9) minutes. During the day the response time generally remains consistent for the first piece of responding apparatus. The response times are generally the same during the evenings and weekends.

The Highland Fire District currently operates out of two (2) fire stations; Station #1 which is the fire district headquarters is located at the intersection of Route 9W and Milton Avenue. The second fire station (Station #2) is located on Old New Paltz Road, close to the intersection of Route 299 and Old New Paltz Road.

- b) The *Highland Fire Department* is the primary fire service provider to this site with mutual aid provided as requested under the Ulster County Mutual Plan.

2) Future Conditions:

- a) The fire department currently operates with eight (8) pieces of fire equipment. The apparatus includes three fire engines, a heavy rescue, a tanker, a scene support vehicle, a brush/utility truck and a 6x6 utility terrain vehicle. The equipment is designed and set up for typical rural firefighting applications.

An aerial device (ladder truck) has been purchased by the fire district and is anticipated to be in service by the fall of this year. This ladder truck is an ideal piece of equipment for this type of residential development.

- b) The water supply needs at this time cannot be determined due to the fact that it is unknown as to hydrant flows within the proposed site. The fire department requests an engineering study which will demonstrate approximate fire flows based on the ability of the existing water system in the area to provide flows. The fire department will require fire hydrants and annual flow testing for all hydrants. Fire flows available from the water system must be sufficient for firefighting and provide adequate flow for the largest building as per applicable engineering standards. Hydrant locations should be subject to recommendation and must be painted in accordance with all NFPA color coded flow standards.
- c) The current call volume for the Highland Fire District within the past five years:
 - ▶ 2010 = 310 (as of July 28, 2010)
 - ▶ 2009 = 431
 - ▶ 2008 = 455
 - ▶ 2007 = 482
 - ▶ 2006 = 543

d) This particular project may certainly impact the fire service in Highland as to an **increase** in call volume relative to the following:

- Increase in traffic (potential for traffic accidents)
- Increase in false fire alarm activation responses
- Increased calls involving general fire department calls for service
- This project is estimated to add 600+- people to the Town's current population

3) **Mitigation Measures:**

a) The fire department has only been given a preliminary site design, therefore making it difficult to comment on curb cuts and turning radiuses for fire apparatus and for emergency vehicle access into and out of the site. It is assumed that the needs of the fire department would be met as the final site plans are developed. The fire department would be available to review any proposed site plans to evaluate access and mobility within the site for emergency operations.

4) **Site Access:**

I received a conceptual road layout plan on July 15, 2010 when I met with Ann Cutignola, AICP, Senior Planner from Tim Miller Associate, Inc. It appears that the drawing indicates *Emergency Vehicle Access* will be from the current rail trail system with an access road being built from the rail trail into the site. I have requested a plan detail showing the exact location of this particular emergency access point. I do however have the following concerns regarding the emergency vehicle access from the rail trail/access road.

1. Who will properly maintain this portion of the rail trail/emergency access road during the winter months? With the rail trails current width, if it were plowed, is it wide enough to properly handle win-rows of snow that may restrict the width of vehicles? Will it be plowed and completely accessible 24/7/365? What's the design for the access road from the rail trail into the site? And who will own this access road? Who will handle ice control? Who's responsible for the maintenance?

2. Is the current construction of the rail trail able to accommodate large fire apparatus at weights of up to 75,000lbs? Will this portion of the rail trail and the new access road from the rail trail be reconstructed to conform to the Town's current code for driveways and private roads?

Mr. Ross Winglovitz, P.E.
Engineering Properties, PC
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3. The layout at the entrances and within the rail trail and the access road have to accommodate a piece of fire apparatus with an inside cramp angle of 45 degrees. The dimensional width of all entrances and travel ways within the rail trail and access road must accommodate current Highland Fire District fire apparatus with a wheelbase of 105 inches and/or mutual aid fire apparatus such as aerial devices with longer wheelbases of approximately 245 inches and a total overall vehicle length of approximately 47 feet. With respect to the ladder truck requirements, please refer to the attached sheet indicating required clearances, radiuses and lengths.
4. Being that the rail trail is under the direction of the *Hudson Valley Rail Trail Association* and run by this association, if there is damage caused due by emergency vehicles, who will be responsible to cover any costs associated with damage and the repair work? The fire district may require a written access agreement between the *Hudson Valley Rail Trail Association* and the Highland Fire District outlining details regarding access on the rail trail.
5. Generally who will be responsible for the maintenance portion of this section of rail trail and the access road for emergency vehicle access, for example: tree overhanging, landscape work including any lawn mowing, cutting back brush, pavement repairs if needed, etc?
6. Will there be signs indicating "Emergency Vehicle Access Route" installed along the rail trail to offer public awareness to those who use the rail trail in the event emergency vehicles may be driving into this proposed project from the rail trail.

With the current configuration of Toc Drive, this site only has one way in and one way out. There is a potential of increasing the population within this site of up to 600 residents which is concerning. The biggest concern is the access in and the access out. Emergency vehicle access into this proposed site must be looked at very carefully and thoroughly. If you have any questions or comments please feel free to contact me at 845-691-6248.

Sincerely,

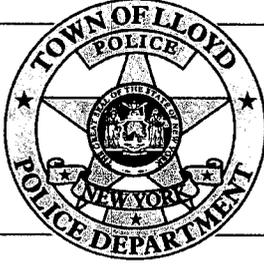


Daniel Bassanese
Chief

Enc.

Mr. Ross Winglovitz, P.E.
Engineering Properties, PC
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cc: Highland Fire District Board of Fire Commissioners
Town of Lloyd Planning Board Chairman
Town of Lloyd Town Supervisor Raymond Costantino
Thaddeus M. Kolankowski, RLA, LEED AP, Barton & Loguidice, P. C.
Mr. Bill Rhode P.E., Rohde, Soyka & Andrews
Ann Cutignola, AICP, Senior Planner, Tim Miller Associates, Inc.
Mr. Scott Woebse, Mobile Life Support Services
Chief David Ackert, Town of Lloyd Police Department
President Claire R. Costantino, Hudson Valley Rail Trail Association



TOWN OF LLOYD POLICE DEPARTMENT

August 11, 2010

Ross Winglovitz, P.E.
Engineering Properties, PC
99 Clinton St. 2nd Floor
Montgomery, N.Y. 12549

Lt. Wade Sargent
Town of Lloyd Police Dept
25 Milton Ave. Suite 2
Highland N.Y. 12528

RE: Mountainside Woods / Vista Drive / SEQRA- Emergency Services

Dear Mr. Winglovitz:

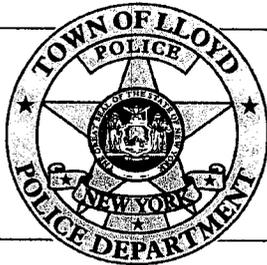
I am responding to your letter dated July 26, 2010. In that letter you requested information about the Town of Lloyd Police Department and its operation. I hope the answers I have provided will assist you in your (DEIS) Proposal. If you have any questions please feel free to contact me directly.

1. The typical response time to the proposed area.

The area described is relatively close to our police station and currently is patrolled on a regular basis. Our average response time to that area would be approximately 2 - 4 minutes depending upon the nature of the call and its priority level. High levels of shift activity may cause longer response times for non-emergency type complaints.

2. The number of police calls per year.

Using 2008 and 2009 as a gauge our calls for service averaged just over 7,000 per year. This number accounts for all calls where a Blotter Entry was required and a service of some type was performed.



TOWN OF LLOYD POLICE DEPARTMENT

3. The service ratio (police officers to population served).

I believe the Town of Lloyd at last census was approximately 10,000 people / residents. This number only addresses people that reside here and does not take into consideration those people who work here and travel through the Town of Lloyd. The commuters using the Mid-Hudson Bridge raise this number daily and increase our calls for service. Our shift strength averages 2 officers and a 1 supervisor, many times the shift only consists of 2 officers. It's hard to accurately describe a service ratio but I would say 3 police officers per the 10,000 residents is the best ratio that could be achieved and a majority of the time it may only be 2 police officers per the 10,000 residents.

4. The current manpower and equipment levels.

Manpower as follows,

- 10 – Full Time Police Officers including the Chief of Police
- 13 – Part Time Police Officers
- 3 ---Full Time Dispatchers
- 6 ---Part Time Dispatchers

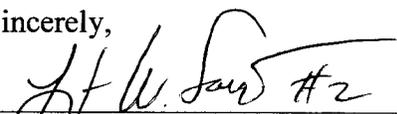
Equipment as follows,

- 8 – Police units / Only 4 of which are used in rotation by patrols
- 1- ATV
- 1- Segway
- 2- Bicycles
- 1- Radar Trailer

5. Any anticipated departmental staff or facility expansion or equipment procurement plans.

There are no anticipated departmental staff increases in the near future. There are no facility expansion plans in the near future. There are no equipment procurement plans except replacement of police units as needed.

Sincerely,



Lt. Wade Sargent