APPENDIX K

FISCAL DATA SHEETS

Quanitative Costing Analysis: Town of Goshen

A	2016 Real Property Tax Levy	$1,684,597
B	Total Nonresidential Real Assessed Value	$657,074,686
C	Total Assessed Value	$1,395,153,386
D	Percentage of Total Value in Nonresidential Use [B/C]	47.10%
E	Nonresidential Land Parcels	1,309
F	Total Land Parcels	5582
G	Percentage of Parcels Used for Nonresidential	23.45%
H	Percentage Share of Nonresidential-Associated Expenditures [(G+D)/2)]	35.27%
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ]	$594,219
J	Average Nonresidential Parcel Value	$501,966.91
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	165.39
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.14
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.13
N	Share of Municipal Expenditures Assigned to Proposed Use [I*L*M]	$10,510.71

Sources: NYS Office of Real Property, 2016 Goshen Town Budget

Quanitative Costing Analysis: Town of Goshen Outside Village (Pt Town)

A	2016 Real Property Tax Levy	$843,286
B	Total Nonresidential Real Assessed Value	$385,074,686
C	Total Assessed Value	$892,212,548
D	Percentage of Total Value in Nonresidential Use [B/C]	43.16%
E	Nonresidential Land Parcels	356
F	Total Land Parcels	3689
G	Percentage of Parcels Used for Nonresidential	9.65%
H	Percentage Share of Nonresidential-Associated Expenditures [(G+D)/2)]	26.40%
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ]	$222,669
J	Average Nonresidential Parcel Value	$1,081,670.47
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	76.75
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.14
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.22
N	Share of Municipal Expenditures Assigned to Proposed Use [I*L*M]	$6,720.70

Sources: NYS Office of Real Property, 2016 Goshen Town Budget

	Town of Goshen Residential costs	
A	2016 Real Property Tax Levy	$1,684,597
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ above]	$594,219
	Municpal Expenditures Atributed to Residential Uses [A-I]	$1,090,378
	population (2014 ACS)	13,671
	per capita cost	**$79.76**

	Pt Town Residential Costs	
A	2016 Real Property Tax Levy	$843,286
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ above]	$222,669
	Municpal Expenditures Atributed to Residential Uses [A-I]	$620,617
	population (2014 ACS)	8,254
	per capita cost	**$75.19**

Quantitative Costing Analysis: Town highway

A	2016 Real Property Tax Levy	$876,050
B	Total Nonresidential Real Assessed Value	$657,074,686
C	Total Assessed Value	$1,395,153,386
D	Percentage of Total Value in Nonresidential Use [B/C]	47.10%
E	Nonresidential Land Parcels	1,945
F	Total Land Parcels	5582
G	Percentage of Parcels Used for Nonresidential	34.84%
H	Percentage Share of Nonresidential -Associated Expenditures [(G+D)/2)]	40.97%
I	Expenditures Attributable to Nonresidential Uses [AxH]	$358,922.47
J	Average Nonresidential Parcel Value	$337,827.60
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	$245.74
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.14
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.13
N	Share of Expenditures Assigned to Proposed Use [I*L*M]	$6,348.72

Sources: NYS Office of Real Property, 2016 Adopted Town of Goshen Budget

Quantitative Costing Analysis: Town highway (Part Town)

A	2016 Real Property Tax Levy	$1,672,508
B	Total Nonresidential Real Assessed Value	$385,074,686
C	Total Assessed Value	$892,212,548
D	Percentage of Total Value in Nonresidential Use [B/C]	43.16%
E	Nonresidential Land Parcels	356
F	Total Land Parcels	3689
G	Percentage of Parcels Used for Nonresidential	9.65%
H	Percentage Share of Nonresidential -Associated Expenditures [(G+D)/2)]	26.40%
I	Expenditures Attributable to Nonresidential Uses [AxH]	$441,624.36
J	Average Nonresidential Parcel Value	$1,081,670.47
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	$76.75
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.14
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.22
N	Share of Expenditures Assigned to Proposed Use [I*L*M]	$13,329.32

Sources: NYS Office of Real Property, 2016 Adopted Town of Goshen Budget

	Town Highway Residential costs	
A	2016 Real Property Tax Levy	$876,050.00
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ above]	$358,922.47
	Municpal Expenditures Atributed to Residential Uses [A-I]	$517,128
	population (2014 ACS)	13,671
	per capita cost	**$37.83**

	Pt Town Highway Residential costs	
A	2016 Real Property Tax Levy	$1,672,508.00
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ above]	$441,624.36
	Municpal Expenditures Atributed to Residential Uses [A-I]	$1,230,884
	population (2014 ACS)	8,254
	per capita cost	**$149.13**

TOTAL TOWN HIGHWAY COST **$186.95**

Quantitative Costing Analysis: Orange County

A	2016 Real Property Tax Levy	$118,296,374
B	Total Nonresidential Real Assessed Value	$5,686,022,669
C	Total Assessed Value	$15,750,755,316
D	Percentage of Total Value in Nonresidential Use [B/C]	36.10%
E	Nonresidential Land Parcels	15,062
F	Total Land Parcels	140276
G	Percentage of Parcels Used for Nonresidential	10.74%
H	Percentage Share of Nonresidential -Associated Expenditures [(G+D)/2)]	23.42%
I	Expenditures Attributable to Nonresidential Uses [AxH]	$27,703,474.95
J	Average Nonresidential Parcel Value	$377,507.81
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	219.91
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.07
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.01
N	Share of Expenditures Assigned to Proposed Use [I*L*M]	$28,313.64

Sources: NYS Office of Real Property, 2016 Orange County Government Legislative Adopted Budget

Quantitative Costing Analysis: Goshen Fire District 1

A	2016 Real Property Tax Levy	$1,874,666
B	Total Nonresidential Real Assessed Value	$657,074,686
C	Total Assessed Value	$1,395,153,386
D	Percentage of Total Value in Nonresidential Use [B/C]	47.10%
E	Nonresidential Land Parcels	1,945
F	Total Land Parcels	5582
G	Percentage of Parcels Used for Nonresidential	34.84%
H	Percentage Share of Nonresidential -Associated Expenditures [(G+D)/2)]	40.97%
I	Expenditures Attributable to Nonresidential Uses [AxH]	$768,060.89
J	Average Nonresidential Parcel Value	$337,827.60
K	Proportion of Proposed Assessed Value to Average Value of Nonresidential	$245.74
L	Refinement Coefficient for Determining Expenditure Share of Proposed Use	0.14
M	Proportion of Proposed Assessed Value to Total Value of Nonresidential	0.13
N	Share of Expenditures Assigned to Proposed Use [I*L*M]	$13,585.67

Sources: NYS Office of Real Property, 2016 Adopted Goshen Fire District Budget

	Fire District Residential costs	
A	2016 Real Property Tax Levy	$1,874,666.00
I	Municipal Expenditures Attributable to Nonresidential Uses [AxDxJ above]	$768,060.89
	Municpal Expenditures Atributed to Residential Uses [A-I]	$1,106,605
	population (2014 ACS)	13,671
	per capita cost	**$80.95**

	Library Residential costs	
A	2016 Real Property Tax Levy	$1,272,721
I	Municipal Expenditures Attributable to Nonresidential Uses	$0
	Municpal Expenditures Atributed to Residential Uses	$1,272,721
	population [town 2014 ACS]	13,671
	per capita cost	**$93.10**

	GCSD Residential costs	
A	2016 Real Property Tax Levy	$44,997,483
I	Municipal Expenditures Attributable to Nonresidential Uses	$0
	Municpal Expenditures Atributed to Residential Uses	$44,997,483
	population 2015-2016 GCSD	2,913
	per capita cost	**$15,447.13**

Residential build out Cost Anlysis

Taxing Jurisdiction	Per Capita Cost	Projected Population	Total Cost of Residential Buildout	Projected Revenue for Residential Buildout	Net Fiscal Impact
Town of Goshen	$79.76	760	$60,617.60	$166,541.08	$105,923.48
Part Town	$75.19	760	$57,144.40	$88,454.68	$31,310.28
Town Highway	$186.95	760	$142,082.00	$175,490.87	$33,408.87
Goshen FD #1 (Based on Cost of Town wide Fire Services)	$80.95	760	$61,522.00	$146,256.17	$84,734.17
Library (Town wide)	$93.10	760	$70,756.00	$61,935.38	($8,820.62)
Goshen CSD	$15,447.13	202	$3,120,320.26	$2,189,769.09	($930,551.17)
TOTAL NET FISCAL IMPACT:					($683,994.99)