

2015 Preliminary Budget - The Town Board adopted the Town's Preliminary 2015 Budget on November 18. The Preliminary Budget has the same bottom line as the Tentative Budget filed with the Town Clerk on October 30 and previously posted to the Town's website. Earlier I had mentioned that the tax cap, as computed by New York State, is 1.67%. Thanks to the good work of our Assessor, Harold Girdlestone, he detected that it was erroneous and should be 2.25%. Notwithstanding the higher cap, the Preliminary Budget is under the lower 1.67% figure. The Preliminary Budget meets our basic objectives: maintain or improve existing service levels; stay within the property tax cap; maintain healthy fund balances; and keep our triple AAA bond rating. Please see my budget message and the budget message of Town Comptroller Ed Ritter which you can access at <http://www.bedfordny.gov/departments/finance/2015-budget/>. On December 2 the Town Board will continue the public hearing on the budget.

2014 Budget Update - As I mentioned in my prior report, we continue to track well on both 2014 budgeted revenues and expenses. The revenue projections earlier made continue on course, and so you don't need to refer back to my previous report, I repeat them below. On the expense side we will either come in nearly as anticipated or somewhat lower, except, due to police officer staffing levels not yet at full complement, Police Department overtime is running ahead of budgeted levels. It should be noted, however, that this overage may be largely or completely compensated by lower than budgeted salary expenditures.

REVENUE AREAS OF NOTE

- Mortgage Tax - Mortgage tax is projected to be \$1,000,741, which is \$50,741 over budget.
- Sales Tax - This revenue is projected to be \$2,542,001 which is \$142,001 over our budget of \$2,400,000.
- Parking - The revenue for the year is projected to be \$911,891 which is \$18,109 under budget.
- Fines and forfeited bail - This revenue is projected to be \$615,047 which is \$65,047 over budget.
- Safety Inspection Fees - This revenue is projected to be \$935,890 which is \$395,890 over budget.

EXPENDITURES - 2014 expenditures on target for this time of the year with the following exceptions:

POLICE DEPARTMENT OVERTIME – through November 21 is at \$622,400.82 or \$97,400.82 over the \$525,000 budgeted level. Salary expenditures are projected to be under the budgeted level.

Traffic Safety Measures - The Town Board held a work session on November 18 with its advisory committee, the Traffic Safety Working Group. The Board heard a presentation from TSWG member, Wendy Camerik, regarding efforts to educate the public on traffic safety through expanded use of the website, social media and other outlets. Following her comments, Matt Carmody of VHB Engineering, the Town's traffic consultant, presented VHB's Traffic Calming Study on Cherry Street at Quicks Lane and

Valley Road (also general recommendations regarding Cherry Street). He explained traffic calming options and fielded questions from the audience. Provisional Police Chief Mel Padilla presented possible equipment purchases of speed boards (both fixed and portable) and radar message signs which might be used on Cherry Street and other “hot spots” in Town. Department of Public Works Commissioner Kevin Winn also discussed line striping, cross walks and other measures which might be taken this fall (provided we get a few warmer days). The Town Board adopted the measures which Commissioner Winn mentioned as follows: (1) create a crosswalk across Cherry Street at Valley Road (painted lines), including typical road side warning signs and additional center of the road warning sign; and (2) modify painted fog line (white line marking edge of travel lane) north of Quicks Lane to reduce the lane width to 10.5’ and move traffic away from the road edge in the southbound direction. The TSWG and the Town Board will further review other recommendations in the study.

New Recycling Center; Improvements to Highway Garage - The Highway Department crew is making excellent progress on the new recycling center on Railroad Avenue to which the Town will relocate its recycling center. The new center, which provides the same facilities as the present center, has increased parking and should be complete next Spring or early Summer. The existing center will remain open so there will be no interruption in the services it provides to our residents. Design work is underway on improvements to the DPW Highway Garage on Adams Street (it will be expanding into the adjacent lot which the existing recycling center now occupies).

Bedford Hills Post Office Lease - We are continuing negotiations with CBRE leasing agent for the U.S. Postal Service, on the renewal of the USPS lease from the Town which expires next year. We hope to have an agreement before year end.

Department of Public Works Report - DPW Commissioner Kevin Winn reported in his October monthly report to the Board as follows:

Highway - Work during the month included pothole patching, installation and maintenance of drainage systems, and dirt road grading.

Consolidated Water District Microfiltration Plant - Operations continue to go well, and we have received positive feedback from customers on the taste and softer quality of the new supply. It will be blended with the existing groundwater supply until WCDOH approval to operate the plant in unattended mode is received. This is anticipated in late 2014. The WCDOH automation demonstration test period began on May 21. Testing is going well to date.

The DEP has finalized the water supply agreement to incorporate remaining Town comments. The Town has provided documentation of the existing system and district population for the agreement appendices for DEP review. The easement description is being finalized between Hahn Engineering, the water plant contractor’s surveyors, and NYC DEP.

Recycling - The facility is functioning well. Monthly revenue to the Town from the recycling contract is averaging approximately \$900 per month.

Amendments to the Wetlands Law - Following a public hearing on November 18, the Town Board adopted amendments to the Town's Wetlands Law which the Wetlands Control Commission unanimously recommended to the Board. Administrative permits are broadened considerably, among other things taking in applications with an estimated cost of less than \$10,000. Under the administrative permits, the applicant does not need to go the Commission considerably reducing time and cost. The amendments also clarify certain definitions, practices and procedures. Clear cutting wet meadows will require a permit. As mentioned previously, the overall impact will be to make the law more user friendly, easier to administer and easier to achieve the law's objectives of protecting these environmentally critical resources.

Emergency Preparedness - Quicker Storm Damage Assessment - NYSEG The Town staff is continuing its work with NYSEG to implement NYSEG's storm damage assessment pilot program (only three other municipalities in NYS presently are participating). Yesterday NYSEG staff and Town staff did a table top run through of the web-based program which would allow the Town to provide NYSEG near real time storm damage reports thereby enabling NYSEG to more quickly respond with crews and resources. Our ground responders (Police, EMT, Highway) would provide central dispatch the location of roads blocked, broken poles and other damage. With this data entered and reported into the shared website, NYSEG's response time should be significantly improved, resulting in better public safety and service. The estimated recovery period from a storm like Super Storm Sandy may be reduced as much as two days. The Town has acquired the ArcGIS license to enable Bedford to participate in the NYSEG program which should go live very shortly.

Con Edison - Let's not forget the approximately 1,000 Con Edison customers in Bedford. As with NYSEG, we are working with Con Edison to accelerate its ability to direct resources to Bedford in the event of outages. Like NYSEG, Con Ed has a web-based interactive system for reporting storm damage data. It's the same concept as NYSEG's, and we are hopeful it too will provide improved response and recovery time.

Updating the Town's Hazard Mitigation Plan - As reported earlier, Bedford is actively participating in the FEMA funded and County led effort to update each municipality's hazard mitigation plan - or emergency plan. It's a key component to our ability to respond and remain eligible for FEMA grants. In addition to working with the County's consultant in developing the plan, we also are working internally. I wish to thank to DPW Commissioner Kevin Winn, Planning Director Jeff Osterman and Provisional Police Chief Mel Padilla for their work. I also wish to give special thanks to Bill Heidepriem who is working diligently to improve the Town's responsiveness to the community in the event of a major storm event –communications, warming center, resource delivery and coordination.

Generator for Town Offices at 425 Cherry Street - As earlier reported, the Town's Capital Plan adopted in May included the purchase of a generator for the Town's

offices at 425 Cherry Street. During Super Storm Sandy, power was out at 425 which meant that even if our staff working in those offices could get into work, they'd have no power and couldn't help the Town in storm damage assessment and recovery efforts. The generator is in place and should be hooked up very shortly – my thanks to Building Department head Steven Fraietta for handling this project.

Addressing Wastewater Issues - I expect that early in 2015 I'll be bringing a Town proposal to the Northern Westchester Watershed Committee requesting funds for (1) a Septic Failure Repair Fund of as much as \$3.5 million for residences (including enhanced treatment units where a conventional system is not possible); and (2) a Feasibility Study for Enhanced Treatment Units for the hamlets of Katonah and Bedford Hills which would cost approximately \$50,000. As earlier mentioned, the Town Board supports the proposals and Messrs Osterman, Winn and I met in September with Pete Harckham, DEP Deputy Commissioner David Warne and members of his staff. They responded quite positively to the proposals, and I am cautiously optimistic that we'll be able to move forward on them.

Emergency Information from NYSEG and Con Edison –
Special Needs Customers - Both NYSEG and Con Edison encourage customers with special needs to enroll in special services for them.

“NYSEG is committed to providing their customers with safe, reliable energy delivery. They also offer many services for special need customers, including:

Special Identification for households where everyone is elderly, blind or disabled

- Large print, sight-saver Bills for visually-impaired customers
- Home Energy Assistance Program (HEAP) grants
- NYSEG's Energy Assistance Program (EAP)
- Project SHARE emergency energy assistance program
- If you or someone in your household relies on life-sustaining equipment, you should contact NYSEG immediately!

How to call NYSEG:

Electricity interruptions or emergencies: 1.800.572.1131 (24 hours a day, every day)

- Customer relations center: 1.800.572.1111
- Payment arrangements: 1.888.315.1755
- Hearing and speech-impaired: Dial 711 (New York Relay Service)”
- “Message from Con Edison: Customer Central Special Services

Safety for Special Customers: It is important that we have a record of everyone who uses electrically operated life-support equipment or has medical hardships so we can contact them in an emergency. To learn more and complete the survey, please visit the link below. You can also let us know by calling 1-800-75-CONED (1-800-752-6633). Con Edison customers can enroll for this service by visiting www.conEd.com, clicking on Customer Central, and then the “special services” link. You will need your account

number. To keep our records current, each year we send a letter asking you to recertify.
<http://www.coned.com/customercentral/specialservices.asp>

Customers with Special Needs: We recognize that senior citizens and people with disabilities need special attention. That's why we offer a variety of services and billing and payment options that make life a little bit easier for the elderly, visually or hearing-impaired, or customers with permanent disabilities. Please visit the link below to view the Customers With Special Needs brochure.
<http://www.coned.com/customercentral/specialservices.asp>"

I ask you to please send me an e-mail at supervisor@bedfordny.gov should you have any questions or comments on this report or any of our work on the Town Board