

## **1999 Annual Report Office of the Town Manager**

I respectfully submit to the citizens of Hull the 1999 Annual Report of the Town Manager's Office. 1999 proved to be a challenging year. Every accomplishment has had input from a variety of individuals who share a common goal; to take those actions and make those decisions that are in the best interest of the community.

The members of the Board of Selectmen have provided support, guidance and knowledge that has made my job easier. Every Department Head and employee has contributed to the advances we have made.

We are now seeing the outcomes of our work together. I firmly believe that we have some exciting opportunities ahead, no doubt we still face great challenges. However, we are stronger and better positioned for those challenges than we have been for several years.

Over the past several years an emphasis has been placed on improving the day-today operations of all departments so that we are a more proactive organization. These efforts have included streamlining our financial reporting system, improving our public safety operations, improving our public works department, increasing our environmental permitting services, upgrading our data processing capabilities among other initiatives. As a result our services are more efficient and effective and there is a greater coordination of effort.

The Town's financial health has not been better in many years. Our fiscal health is the result of the last seven years of conservative budgeting and the emphasis on stabilizing the Town's finances. The FY99 Budget reflected the fact that we are pro-actively budgeting and addressing the general finance issues that face our Town.

- Total expenditures for Fiscal Year 2000 total \$24,712,861 dollars, a 1.4% or a \$342,232 dollar increase from the Fiscal Year 1999 Budget. In preparing the Fiscal 2000 budget all efforts were made to contain costs and reduce expenditures in accounts where possible.
- The FY00 School Department budget recommended funding was \$9,684,776 dollars, a \$519,577 dollar increase over the FY99 appropriation. The School Committee Recommended Budget and the Town Manager Recommended budget were in agreement. An additional \$150,000 dollars was set aside in the capital budget to install an elevator in the High School.
- In conjunction with the Enjoy Hull Committee and to help promote our efforts with the Boston Harbor Islands National Park, we continued and expanded weekend trolley service to two trolleys per day. The trolleys were similar to the nostalgic trolleys operating in Boston and will run a tour the length of the peninsular.
- There were funds set aside, 10,000 dollars; to complete the installation of radio transmitted emergency situation boxes at remote location around town.

- Included in the General Government data processing budget was \$5,000 to begin installing a G.I.S. system to assist in data collection and information retrieval for the Assessor, Building Commissioner and Public Safety Departments.
- An additional position in the Highway Department was added to assist in the Town's continuing efforts to improve infrastructure.
- \$20,000 dollars was allocated to continue planning for the expansion of cemetery. At the current rate of burials and new purchases there is estimated to be no more than five years of available new grave space.
- The Enjoy Hull Committee was funded at \$5,000 dollars to continue their promotional efforts on behalf of the Town, in particular, to plan for the Centennial Celebration of Nantasket Beach ..
- There was a \$50,000 dollar increase to our health insurance budget and a \$25,000 dollar increase in the Medicare/FICA tax. Additionally our pension obligation increased by \$64,000 dollars.

The FY00 Budget continued the Capital Improvements that were presented in the FY97 Five Year Capital Plan. Some of plan's FY00 highlights are:

- \$150,000 for the installation of an elevator at the High School.
- Funding to repair towns playing fields
- Funding to replace one of the Town's ambulance's
- Funding to complete the War Memorial
- Funding to replace docks and floats
- Funding to begin replacing old and faded traffic control signage and signals
- Funding for one police cruiser
- Nantasket Pier Dredging funds.
- General roadway improvements
- Seawall repairs
- Funds for general handicap accessibility improvements

I believe the trend of the community is positive and that we are all contributing a great deal towards improving the day-to-day quality of life. We are not managing by crisis but rather we are planning and executing. I would like to thank all Town Employees and in particular, Nancy Allen, Janet Bennett and Carolyn McNeil in the Town Manager's/Board of Selectmen Office for their tireless assistance throughout the year. I thank you for the opportunity to serve the residents of Hull.

Sincerely,

Philip E. Lemnios  
Town Manager