

2012 Annual Report

Office of the Town Manager

I respectfully submit to the citizens of Hull the Year 2012 Annual Report of the Town Manager's Office. 2012 was another challenging and busy year. The Town has come through a very rough period that has challenged the level of services we can offer and the quality at which it will be provided. Our employees continue to perform at a very productive level, seeking savings and innovations where available. The Town is still confronted with significant capital project needs and the ability to finance those needs will have to be addressed over the course of 2013 and 2014.

In January, the presentation of the proposed fiscal year 2013 Budget was made to the Board of Selectmen. The budget presentation kicked off the first stage of the Annual Town Meeting process that culminates in May each year.

The Town began to receive public safety dispatch services from the South Shore Regional Emergency Communication Center (SSRECC). The Center is regional collaboration between Hull, Hingham, Norwell and Cohasset. The SSRECC is the first of its kind in Massachusetts providing state-of-the-art enhanced 911 services for the residents in the four participating communities. Over \$5,000,000 dollars of grants were provided by the Commonwealth to help to create the Center. Our public safety and IT personnel put forward a tremendous amount of effort to make the new Center a success.

In February the MBTA announced there was a possibility due to lack of funds that the Hull ferry service may be terminated. The Board of Selectmen quickly mobilized a working group to combat the effort to shutter the ferry. The commuter community was asked to help fight the potential loss of the ferry. After several hearings, extensive public outreach and lobbying with Hull's federal and state legislative delegation the MBTA relented. A significant fare hike was put in place and there may be no permanency to the victory. Vigilance will continue to be required on this issue. It is clear that without the help of all those who worked on the "*Save the Ferry*" campaign and the many more who attended hearings, signed petitions and participated that ferry would not be operating today.

March and April were also consumed with budget meetings and Town Meeting preparation. Staff met frequently with Advisory Board to review Town Meeting articles and to discuss the implications of various financial and non-financial articles.

In April, the Massachusetts Department of Telecommunication and Energy (DTE) ruled that 24% rate increase that Aquarion Water Company had sought was not warranted. The rate increase was fought by the Board's of Selectmen of Hull, Hingham, and Cohasset. Hull was represented by our able Town Counsel, Jim Lampke. After a series of protracted hearings and voluminous filings the DTE significantly reduced Aquarion's request (below 14%). The coordinated attack on the rate increase saves consumers in the three communities over million dollars per year.

In May, Town Meeting approved the Fiscal Year 201313 Budget. The FY13 Budget key elements included the following:

Town of Hull Fiscal Year 2013 Projected Revenue and Expenditures				
Revenue Summary	FY 12	FY 13	Dollar Change	Percent Change
7 Maximum Allowable Tax Levy	23,845,802	24,543,403	697,601	2.93%
11 Projected Net State Aid	5,681,714	5,861,590	179,876	3.17%
23 Total Local Receipts	4,364,435	4,157,289	(207,146)	-4.75%
29 Total Enterprise Fund Revenue	2,981,460	3,021,541	40,081	1.34%
30 TOTAL RECEIPTS	36,873,411	37,583,823	710,412	1.93%
Expenditure Summary	FY12	FY13	Dollar Change	Percent Change
40 Total Services Costs	32,606,087	33,324,972	718,885	2.20%
45 Enterprise Fund Expenditures	2,981,460	3,021,541	40,081	1.34%
49 Other Total:	557,948	345,000	(212,948)	-38.17%
53 Intergovernmental Total	727,916	892,310	164,394	22.58%
54 TOTAL EXPENDITURES	36,873,411	37,583,823	710,412	1.93%
NET EXCESS/(DEFICIT)	0	0	0	

As summer approached, the Parking Committee's newly instituted parking regulations and additional enforcement helped to insure regulated neighborhoods did not see a huge influx of illegal parking. Reports by summers end indicated that many residents in the regulated portions of Town felt their summer had been more enjoyable as a result of the increased enforcement.

Our Police and Fire Department Police helped to ensure that the July 4th holiday was safe and enjoyable. Thousand of visitors flocked to Hull to enjoy the ocean breeze, numerous events and fine dinning. Another summer of cherished memories for all who visited.

While many residents and visitors were enjoying Hull at its finest; our employees were working hard in the background. The Department of Public Works employees and summer labor force did a great job cleaning the beaches and maintaining ball fields. The Board of Health monitored beach water quality weekly to ensure that all swimmers had a great environment to enjoy. The Town is fortunate to have many dedicated and hard working public servants.

As fall approached all our departments participated in an emergency management training exercise coordinated by our Fire Chief and representatives from the Massachusetts Emergency Management Agency (MEMA). The exercise allowed our staff to train and identify areas for improvement regarding emergency response protocols. The exercise centered on a large hurricane racing up towards the East Coast. Oddly enough two months after our training exercise, Hurricane Sandy landed on the northern New Jersey coast. The lessons learned in our training exercise helped guide our response. Over the last several years we have placed a greater level of

emphasis on our emergency management system. We will continue to develop our organizational skill sets in this area.

The Town's FY14 budget and planning process began to take shape with a presentation to the Board of Selectmen and Advisory Board in early November. The Town Accountant was helpful in preparing the FY14 budget scenario as well as helpful in the preparation of the annual budget.

In December, the newly formed Capital Planning Committee held its first meeting. The Committee will be analyzing and prioritizing over 90 capital requests. The requests will be programmed and be placed into a five year cycle. There is a significant back-log of capital projects including, seawall repair, Town Hall renovation, roadway work as well a myriad of smaller projects. The challenge in the coming years will be to find the financial resources to execute a meaningful five year capital planning program. The Committee will make a presentation to the 2013 Town Meeting outlining progress to date.

In closing, I would like to thank all Town Employees and in particular, Nancy Allen, Janet Bennett and Terry Finneran in the Board of Selectmen/ Town Manager's Office for their tireless assistance throughout the year. It is an honor to serve the residents of Hull. Thank you.

Sincerely,

Philip E. Lemnios
Town Manager