

# 2015 Annual Report

## Office of the Town Manager

I respectfully submit to the citizens of Hull the Year 2015 Annual Report of the Town Manager's Office. I would like to thank the Board of Selectmen for providing guidance and support to make Hull a vibrant and successful community. In addition, the cooperative efforts of many citizen volunteers, employees and residents provide the needed resources to ensure that Hull continues to progress.

The first three months of the year were dominated by one word: SNOW. Beginning in January we were inundated with storms. Rarely has such snow fallen in such a condensed period of time. The Town deployed all its assets and even had help from the National Guard to clear roadways to make travel safe. Most side streets were restricted to single lanes, and a temporary one-way street system was implemented. The Town spent approximately \$900,000 dollars clearing snow, three times our typical budget. Our employees, residents and businesses took it all in stride and in the best of Hull tradition assisted each other made the best of poor situation.

In January, the presentation of the proposed fiscal year 2016 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.

In March and April budget meetings and Town Meeting preparation were the focus of activity. Staff met frequently with Advisory Board to review Town Meeting articles and to discuss the implications of various financial and non-financial articles. The work of the Advisory Board involves many meetings and analysis of Articles. The Town is fortunate to have a group of citizens that vigilantly analyze issues on behalf of Town Meeting and to provide guidance on those issues.

In May, Town Meeting approved the Fiscal Year 2016 Budget as illustrated below:

Revenue Summary	FY15	FY16	Dollar Change	Percent Change
Maximum Allowable Tax Levy	25,991,193	26,726,078	734,885	2.83%
Projected Net State Aid	6,088,369	6,120,111	31,742	0.52%
Total Local Receipts	4,646,487	5,205,997	559,510	12.04%
<b>TOTAL RECEIPTS</b>	<b>36,726,049</b>	<b>38,052,186</b>	<b>1,326,137</b>	<b>3.61%</b>
Expenditure Summary	FY15	FY16	Dollar Change	Percent Change
Total Services Costs	35,145,031	36,326,845	1,181,814	3.36%
Other Total:	545,755	600,000	54,245	9.94%
Intergovernmental Total	1,035,263	1,125,341	90,078	8.70%
<b>TOTAL EXPENDITURES</b>	<b>36,726,049</b>	<b>38,052,186</b>	<b>1,326,137</b>	<b>3.61%</b>
<b>NET EXCESS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

The arrival of summer brought thousands of visitors to enjoy the quintessential New England summer experience. The Town welcomes all who come and our staff is quite busy making sure that the beaches are clean, the waterways are well patrolled and safe and that the all our recreational sites are ready for play.

During the summer months the Board of Selectmen began the process of evaluating a temporary increase in property taxes utilizing a debt-exclusion, to fund a variety of capital projects. The projects include need repairs to roadways, recreational facilities and seawalls. The Board ultimately voted unanimously to support placing a ballot question before the citizens of Hull in May of 2016. The Board also voted to create a Capital Outlay Committee to create an expenditure plan tied to a passage of a debt-exclusion. The debt-exclusion will provide an addition \$1.1 million dollars annually for capital projects. The average annual increase in property taxes in the first year of the exclusion would be \$220, each thereafter the tax burden would decline slightly. The exclusion would finance significant improvement in roadways and other capital items.

In the fall a Special Town Meeting was called by a group of citizens to promote the rehabilitation of Fort Revere. An additional citizen's petition was filed by a group seeking to construct an artificial turf field at the High School. Ultimately, both sets of the articles passed. The construction of the artificial turf field was tied to the passage of the debt-exclusion. In addition, Town Meeting approved a \$3.7 million dollar bond to reconstruct the seawall and revetment along Gunrock Beach. The total project will cost \$6.7 million dollars; the Town received a state grant for \$1.5 million dollars and a low interest loan for \$1.5 million dollars to complete the finance package for this project. Anne Herbst, our Conservation Administrator and Joe Stigliani our Public Works Director worked diligently to secure the grant. Their efforts helped to save the tax payers of Hull substantial dollars over the 30 year life of this project.

As 2015 came to a close, the serious and substantive public discussion on capital improvements was in full swing. For the first time in many years we are discussing how to finance capital improvements, not if we can afford to invest in the community; 2016 will provide a response to that proposition.

In closing, I would like to thank all Town employees for their continued dedication and thoughtful service. In particular, I would like to recognize and thank James Lampke, 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