

Sustainability 8/18/16

7am

Bud Robertson, Kevin Forsmo, Alison Manugian, Art Prest, Jack Petropolous, Kevin Brogan

Call to order 7:05am

Agenda is to discuss the draft model, assumptions & brainstorming

Discussion around model planning and goals for final inclusion. Ultimately discussion yielded a consensus around three models –

Historic/status quo – existing – largely completed – two reasons this can't be done

Need to show community what the trajectory of our behavior

historic model isn't realistic projecting forward

model is not sustainable

No override -

Revenue growth = 3.5%

What is combined growth (set mathematically) to avoid override = 2.3%

Model is not -sustainable

Wages are the only area where we have any real ability to alter trajectory –

Zero % wage increases and/or annual elimination of employees

Reasonable service provision on both municipal and school side

Model is not sustainable

Municipal & School services reviewed

Realistic growth balanced on both municipal and school sides

Identified risks –

stated as increased & changing state mandates

Status quo for schools is a dramatic reduction from the past

For this model we need to figure out the municipal realities then apply the same percentages through to the schools pending different results from the GD sustainability work

8:35 KB departed having approved KF model and charts

KForsmo to finalize model #1

Model #2 is largely done

Model #3 needs to be created by this group with adjustments to non-wage line items to see how much the wage line needs to be tweaked to control/eliminate wage growth

Meeting adjourned – 9:15am

APPROVED: September 1, 2016
