



City of Eugene

Council Workshop Follow-Up

September 16, 2026



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Objectives

1

Provide an update on service and strategic plan framework efforts

2

Preview future needs and strategic lever options

3

Review next steps

2

Agenda

Recap of Work to Date

Budget Committee and TAG Updates

Budget Communication and Engagement

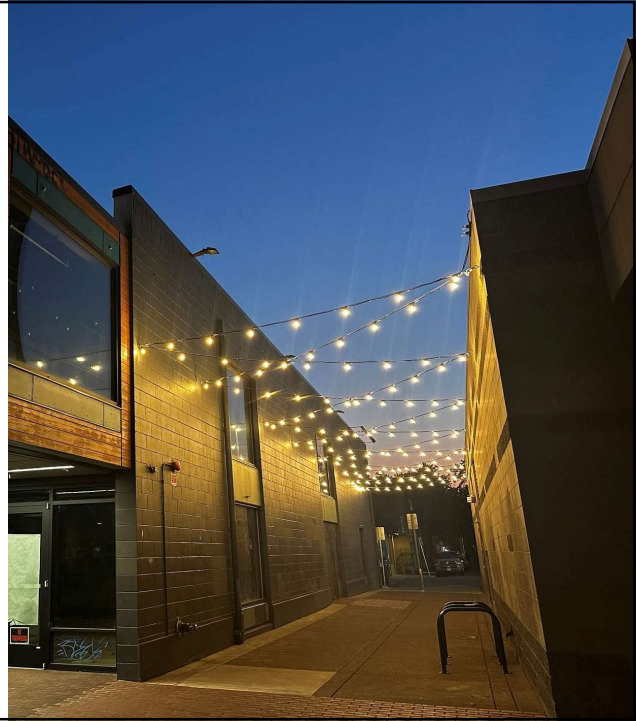
Service Framework Update

Strategic Goals Alignment: Workplan Tactics

Future Considerations

Strategic Lever Options

Next Steps



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Recap of Work To Date

May-June Council Informational Sessions (3)

June-July City Council:
Financial Sustainability Workshop and Follow-Up Work Sessions

August TAG and Budget Committee Updates

July-September Service Framework and Tactics Developed by Staff

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Resources

- Services Framework
- Budget Principles
- Strategic Plan Framework

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Strategic Plan Framework Five Strategic Focus Areas



Financial Stability

Eugene's finances are stable and sustainable, with revenues that keep pace with the cost of delivering services, healthy reserves, and a budget that supports community needs without relying on one-time solutions.

- Align Resources Through the City's Service Framework
- Build a Long-Term Financial Stability Plan
- Strengthen and Diversify Revenue



Community Safety

Eugene is a community where people feel safe, connected, and resilient, with risks reduced through prevention, early intervention, and effective response.

- Strengthen Trust and Transparency
- Ensure Timely, Effective Emergency Response and Resource Allocation for First Responders
- Reduce Crime and Strengthen Code Compliance
- Strengthen Partnerships and Services that Support Behavioral Health, Crisis Response, and Prevention/Early Intervention



Thriving, Livable Community

Eugene is a community where everyone has access to opportunity, welcoming public spaces, and the amenities that support a high quality of life.

- Sustain Eugene's Library, Parks, and Cultural Programming
- Expand Economic and Job Opportunity for Shared Prosperity
- Keep Public Spaces, Parks, and Waterways Clean, Safe, and Accessible
- Advance Community Resilience, Climate Action, and Environmental Stewardship



Housing & Homelessness

Eugene expands housing opportunities for all people and supports a coordinated system that helps those experiencing homelessness achieve long-term stability.

- Increase and Accelerate Production of Diverse Housing Types
- Remove Barriers to Housing Production
- Coordinate Regionally on Homelessness Response
- Support Access to Services that Help People Achieve Long-Term Housing Stability



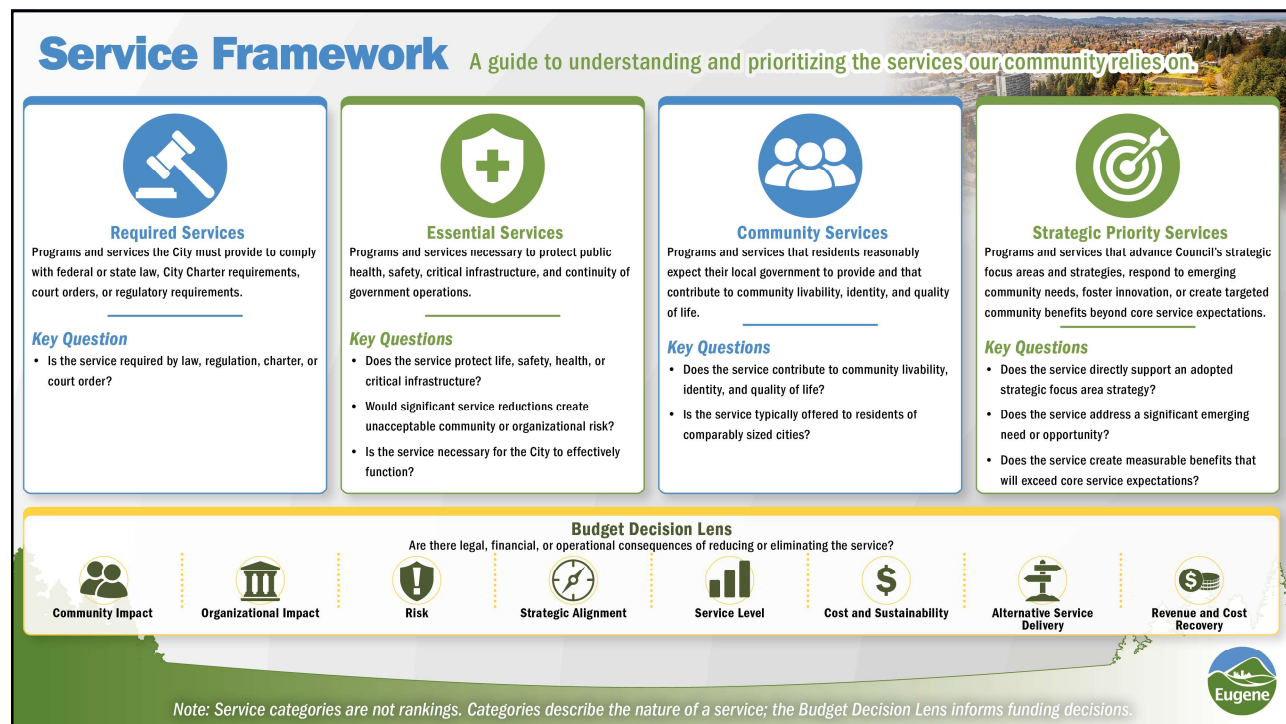
Transportation & Infrastructure

Eugene delivers safe, reliable infrastructure and transportation that supports community growth while moving toward zero roadway deaths.

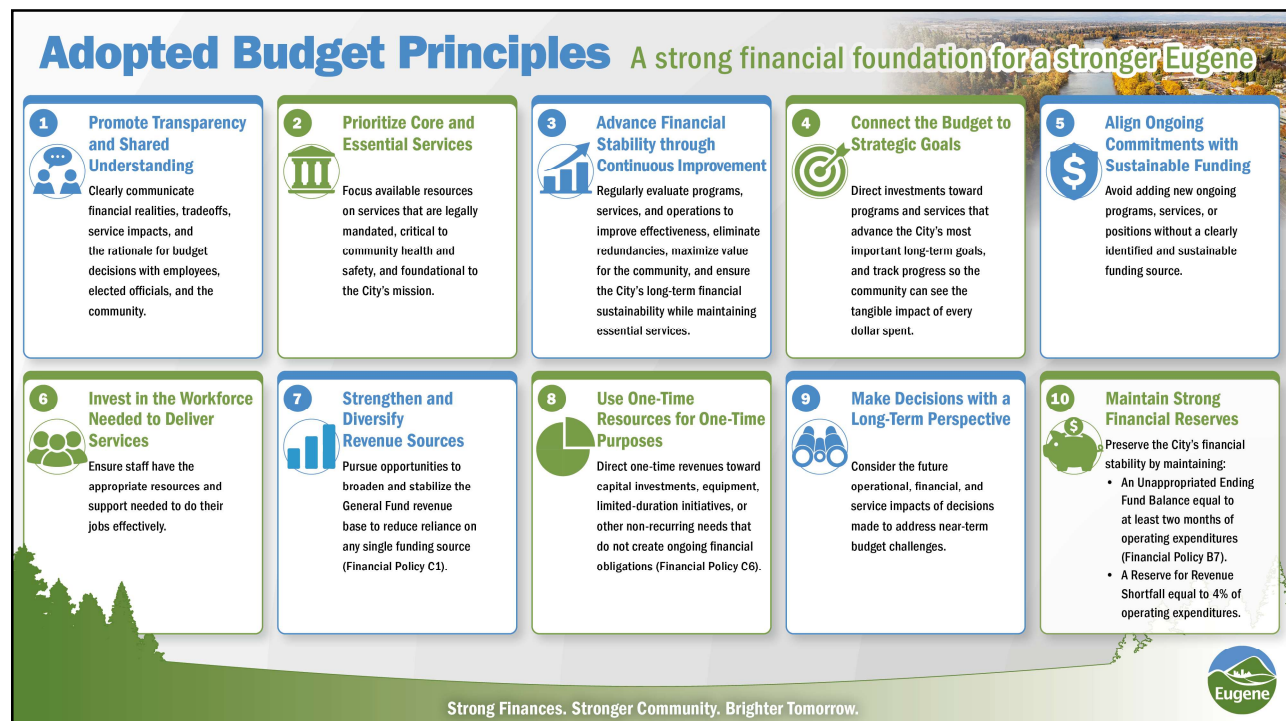
- Advance Transportation Safety
- Invest in a Connected Multimodal Transportation System
- Modernize and Maintain City Infrastructure to Support Community Needs
- Pursue Funding Partnerships for Infrastructure Investment



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Stakeholder Feedback Themes

- Like the integrated frameworks
- Like understanding required and essential services
- Like the focus on the Strategic Plan & developing tactics
- Acknowledgement of difficult conversations/trade-offs
- Communication/Messaging/Engagement
 - › How we talk about this work and trade offs will be important
 - › How do we help the community understand?
 - › How will we engage the community?

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Communication and Engagement



www.eugene-or.gov/budgetcurious



City Council builds shared vision for budget guiding principles and 2-year strategic focus areas



Eugene City Council continues building financial roadmap for the future



City advances Long Range Financial Planning discussion



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Service Framework Update



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SERVICE FRAMEWORK

How the Framework is Owned and Applied

Staff Responsibility

SERVICE CATEGORIZATION

Using Council-affirmed definitions, staff categorizes all city services into the four service tiers.

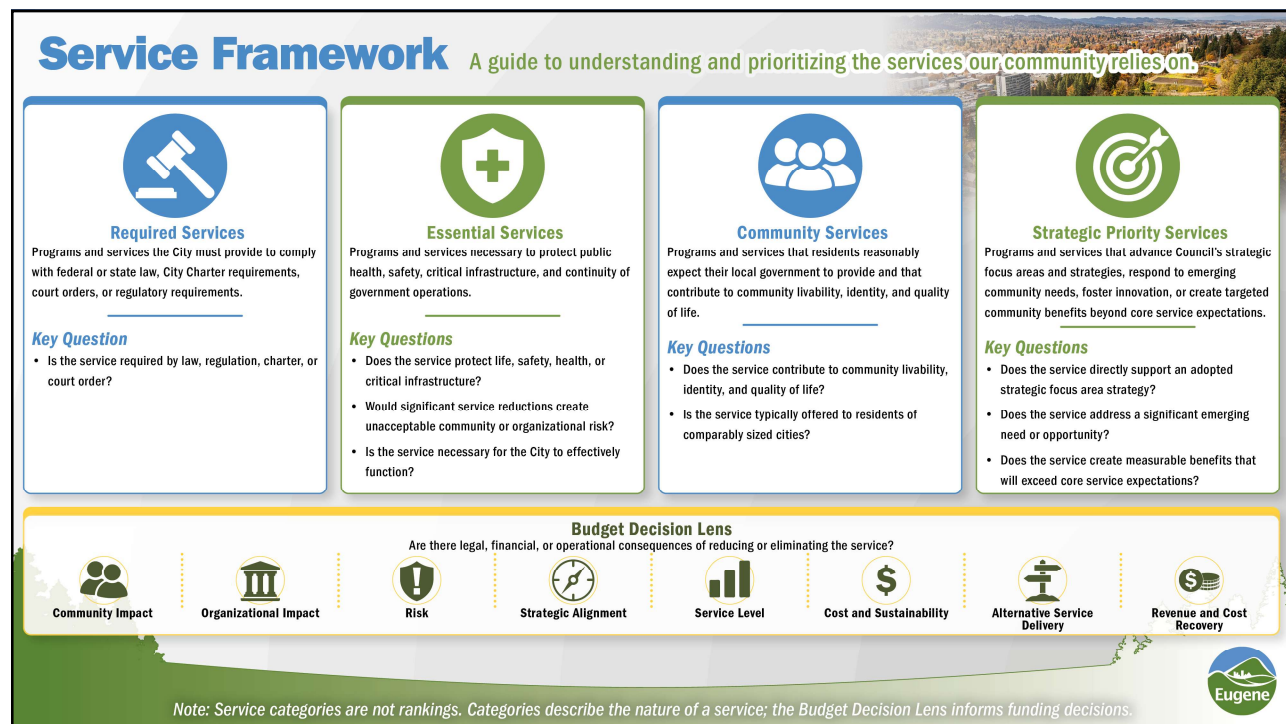
This process is owned and administered by staff to ensure consistent, criteria-based classification.

Council Responsibility

BUDGET DECISIONS

Council applies additional policy and community (political) lens when making final budget decisions—service categories are used as a foundation.

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COE Program and Service Framework

		Service Framework Sort				
Dept	2026 Program Inventory <i>(higher level for reporting)</i>	SubPrograms / Service	Required	Essential	Core Community	Strategic Priority
Central Services	Finance Services	Budget Development	x	x		x
		Financial Analysis		x		x
		Accounts Receivable		x		
		Treasury Services		x		
		Financial Audit & Reporting	x	x		
		Payroll	x	x		
		Accounts Payable		x		
		Purchasing & Contract Management		x		
		Payroll Tax - Administration		x		x

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Council Reactions

Do you have any clarifying questions about how this sort will be applied?

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Strategic Focus Area Alignment



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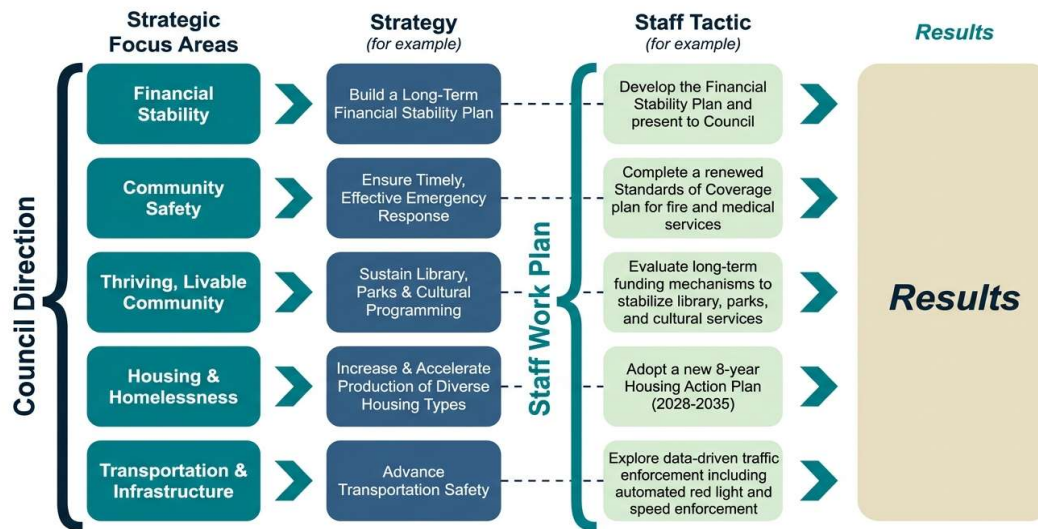


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How Strategy Leads To Results



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STRATEGIC ALIGNMENT

Discussion

Questions about how the tactics tie to the strategies and advance the strategic focus areas?

Do you have clarifying questions about the tactics you've reviewed?



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Future Considerations



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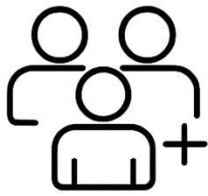
Future Needs



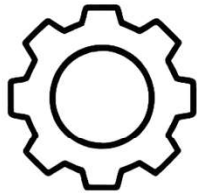
1. Capital
2. Operational
3. Equipment
4. Technology
5. Limited Duration Funding
6. Distressed Funds
7. Unfunded Mandates

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Themes



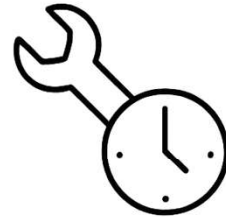
**STAFFING
NEEDS**



**EQUIPMENT
REPLACEMENT**



**FACILITY
CAPITAL
REPLACEMENT**



**DEFERRED
MAINTENANCE**

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Approach

Short Term
2027-2029

Long Term
2034 +



Mid Term
2029-2033

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Short Term Considerations 2027-2029



- General Fund Stability
- Distressed Funds
- Limited Duration Considerations
 - Community Safety Payroll Tax
 - Park & Rec. Local Option Levy
- Future Needs
- Strategic Investments

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Mid Term Considerations 2029-2033



- General Fund Stability
- Distressed Funds
- Limited Duration Considerations
 - Library Local Option Levy
 - Expiration of Temporary Stormwater Fee Increase
 - Street and Park Bonds
- Future Needs
- Strategic Investments

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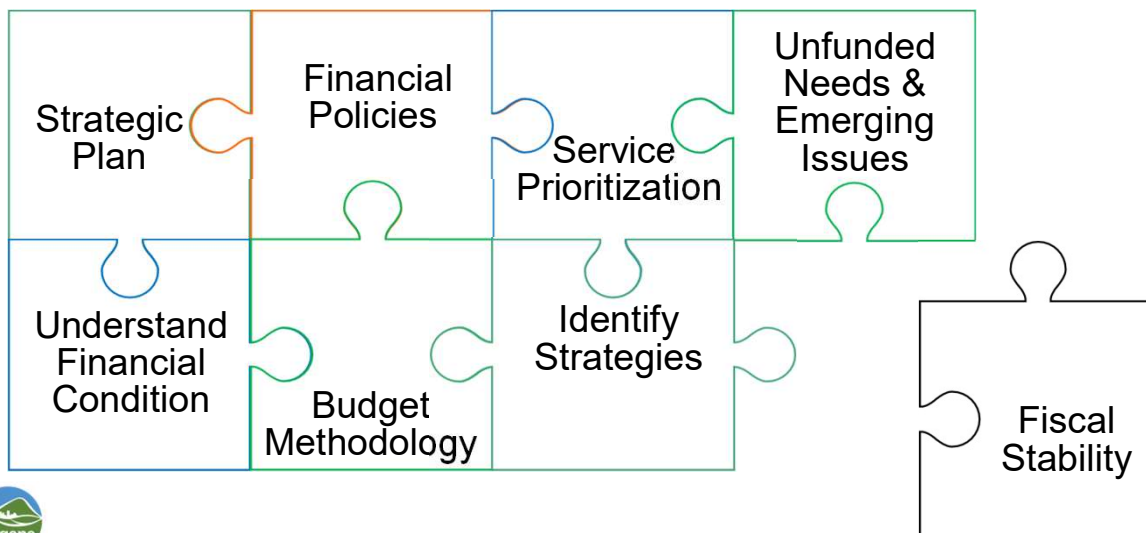
Long Term Considerations 2034 and Beyond



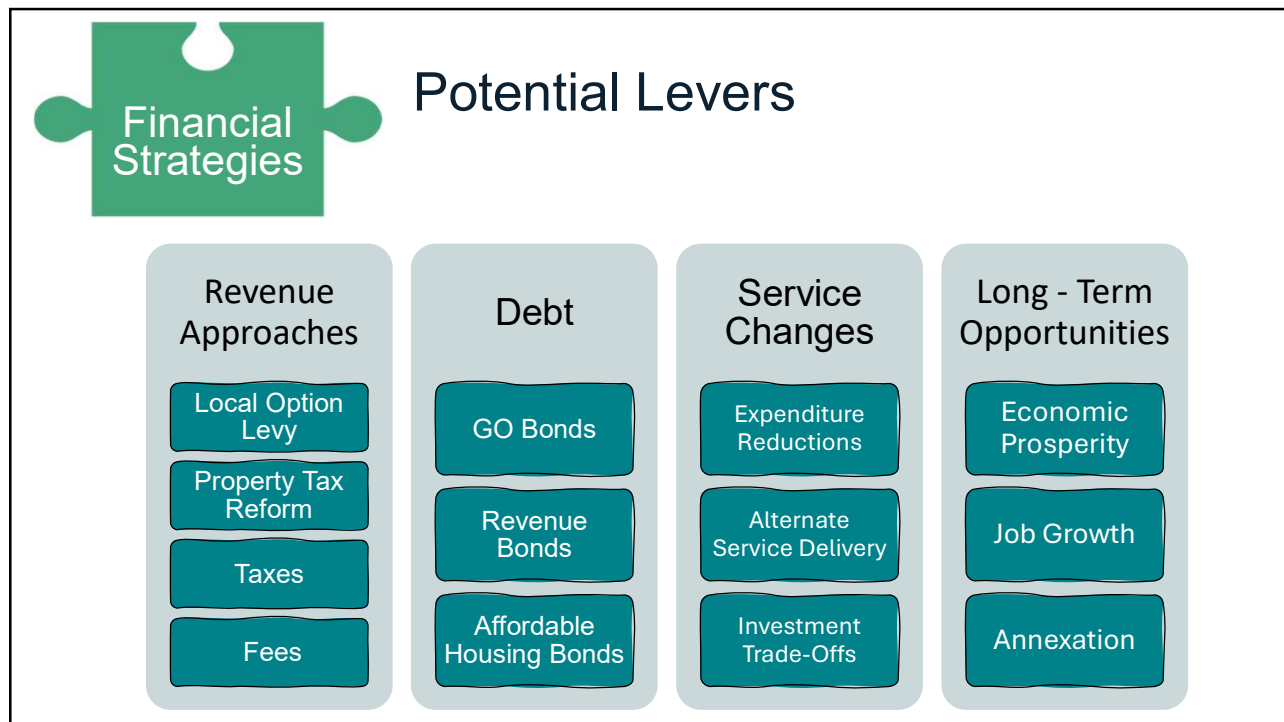
- General Fund Stability
- Limited Duration Considerations
 - Local Option Levies
 - Capital Bonds
- Future Needs
- Strategic Investments

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Long Range Financial Planning



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Financial Stability

Eugene's finances are stable and sustainable, with revenues that keep pace with the cost of delivering services, healthy reserves, and a budget that supports community needs without relying on one-time solutions.

Strategies

- Align resources through the City's Service Framework
- Build a long-term financial stability plan
- Strengthen and diversify revenue

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The Path

FY24

- Revenue Advisors

FY26

- Technical Advisory Group (TAG)
- Phase 1: Council Workshop Process

FY27

- Phase 2: Council Work Session & Budget Committee Meetings
- TAG 2.0
- FY27-29 Budget Development
- Development of Financial Stability Plan



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Next Steps

October 28

Budget Committee Meeting: Financial Policies

November
18

Budget Committee Meeting: By-laws, Budget Methodology

December
2

Potential Budget Committee Meeting: Supplemental Budget

December
14

City Council: Adopt Financial Policies & SB

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Any questions
regarding next
steps?

Closing comments

