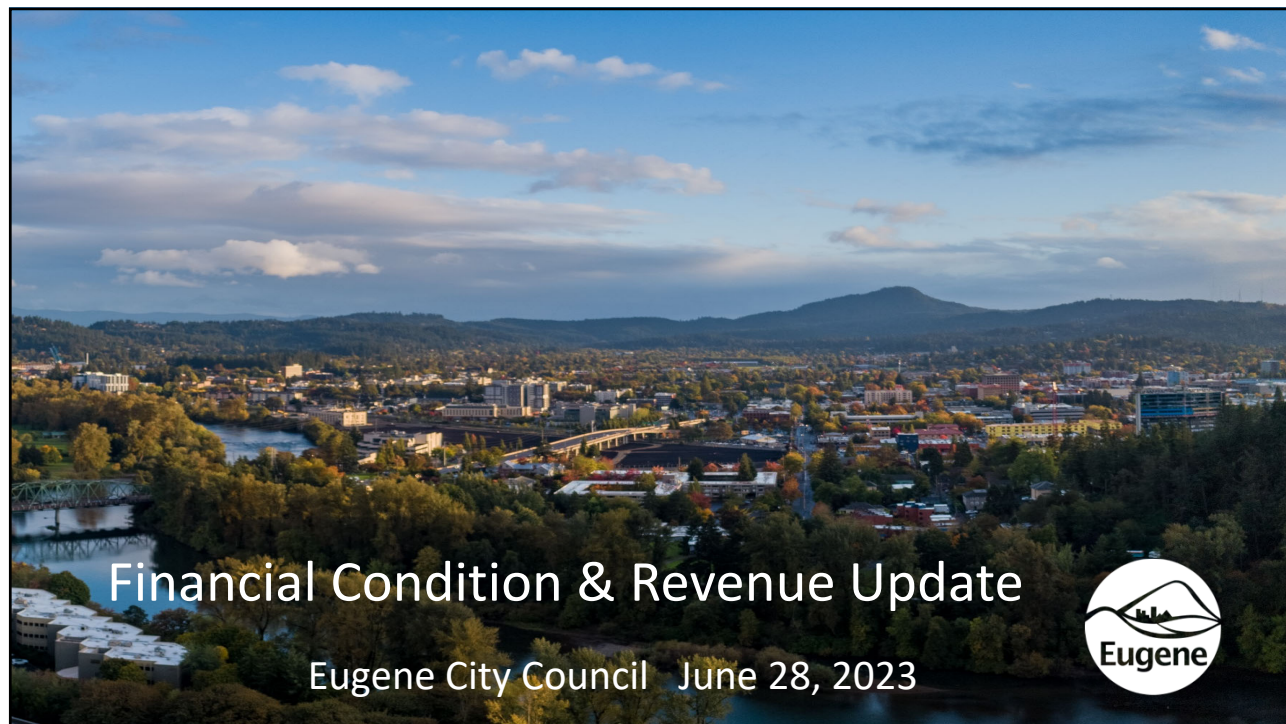
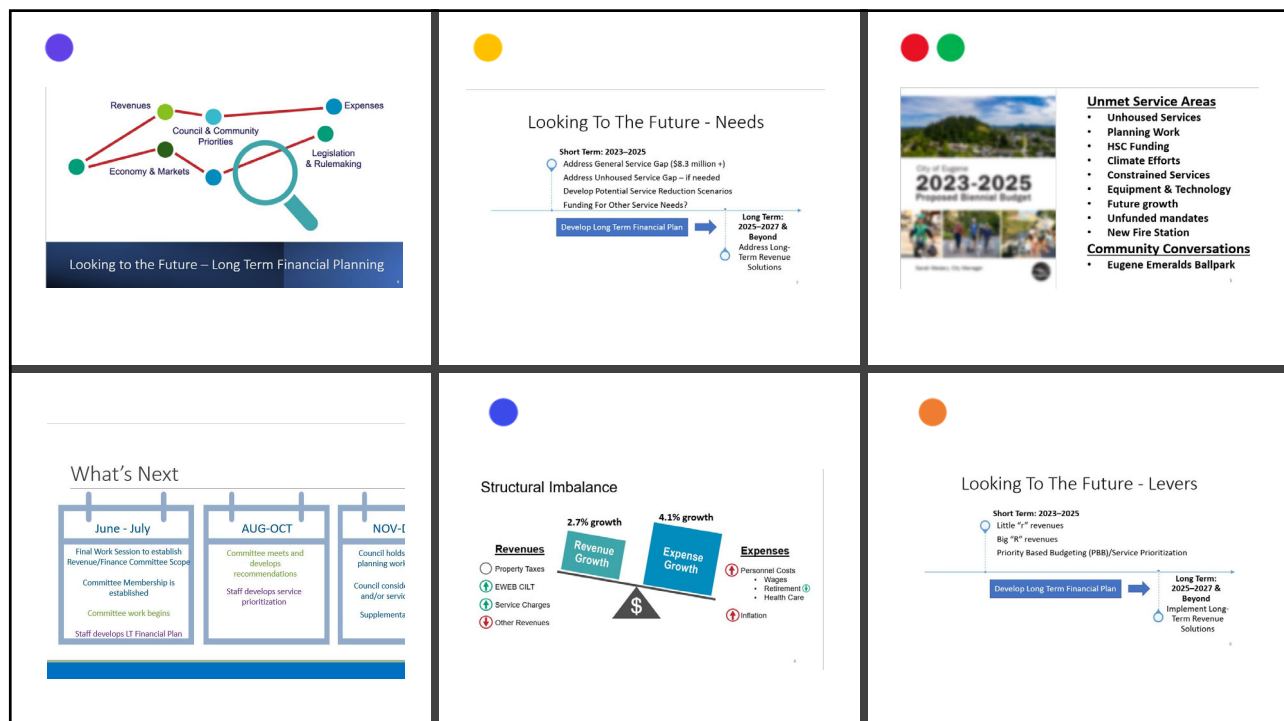
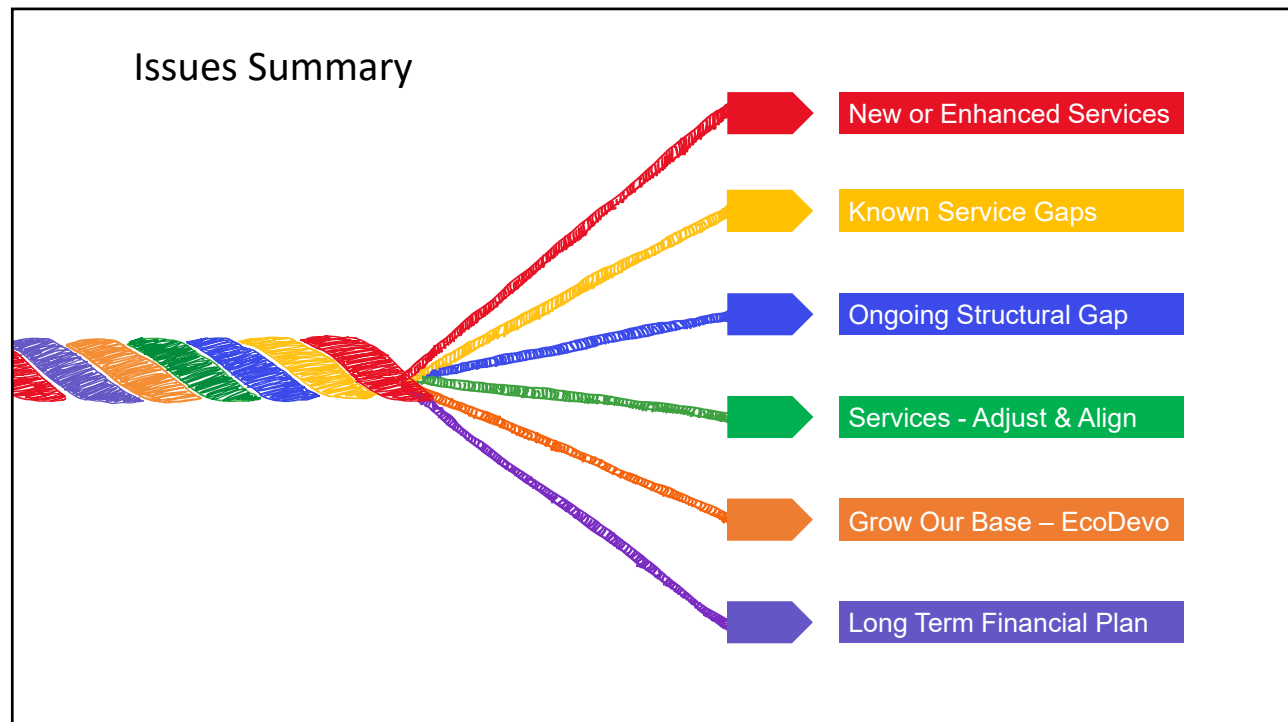




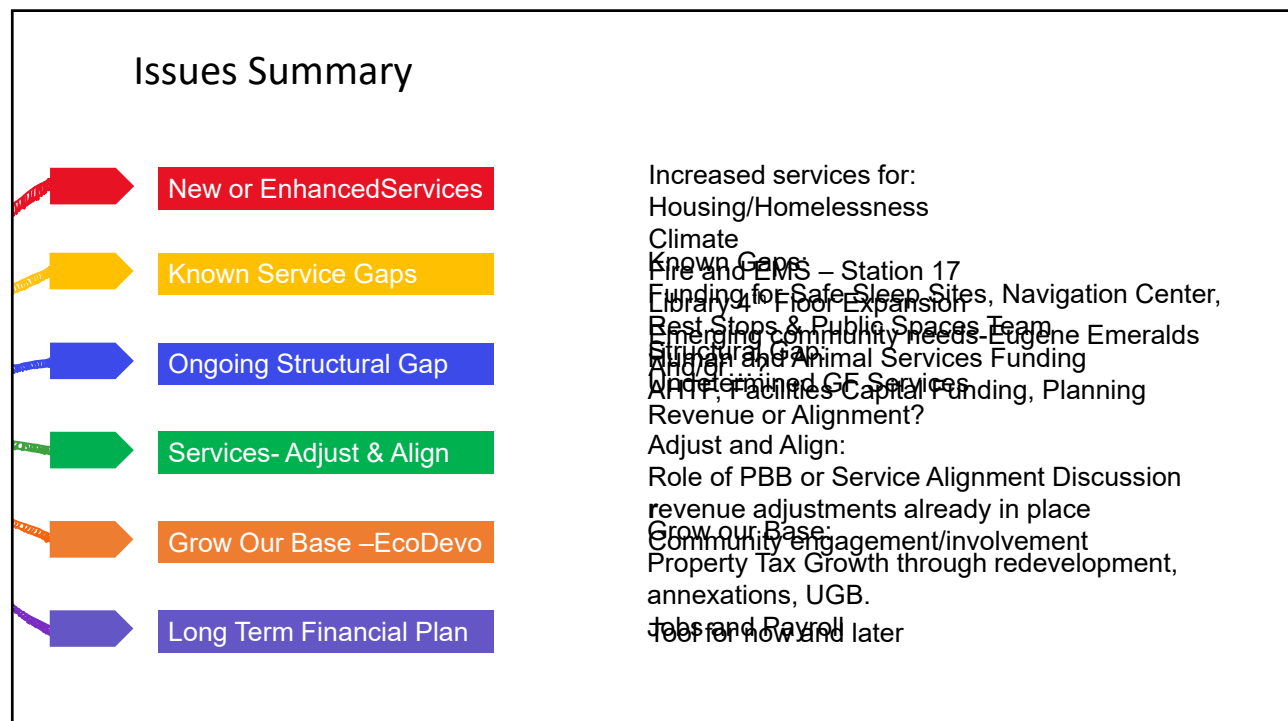
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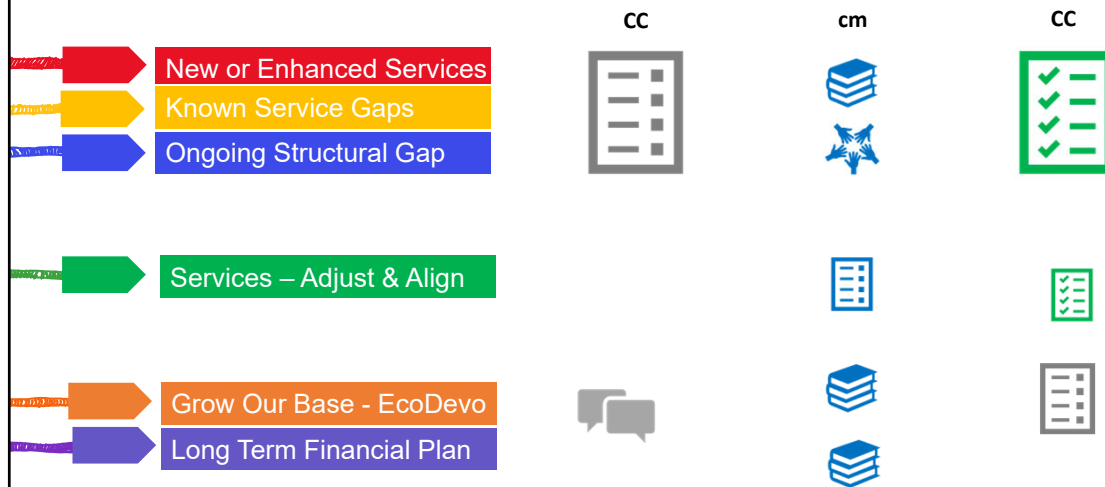


3



4

Decisions, Direction and Icons



5

Areas of Potential Focus

New or Enhanced Services	Known Service Gaps	Ongoing Structural Gap
Housing/Homelessness Climate Fire and EMS – Station 17 Library 4 th Floor Emerging Community Needs - Eugene Emeralds And/or...?	Safe Sleep Sites Rest Stops Navigation Center Public Spaces Team Human Services Funding Animal Services Funding Planning AHTE, Facilities Capital Funding	Not Yet Identified General Fund Services \$8-10M Revenue and/or Alignment?

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Focus & Timing

DRAFT

	Service Areas	Critical – 7/24	Urgent – 7/25 (next biennium)	Important
	Housing/Homelessness			X
	Climate			X
	Fire/EMS – Station 17			X
	Library 4 th Floor Expansion			X
	Emerging Community Need - Eugene Emeralds	X		
	Safe Sleep Sites	X		
	Rest Stops		X	
	Navigation Center	X		
	Public Spaces Team		X	
	Human Services Funding		X	
	Animal Services Funding		X	
	Planning	X		
	Affordable Housing Trust Fund	X	X	X
	Facilities Capital Funding	X	X	X
	Not yet identified General Fund Services	X		

7

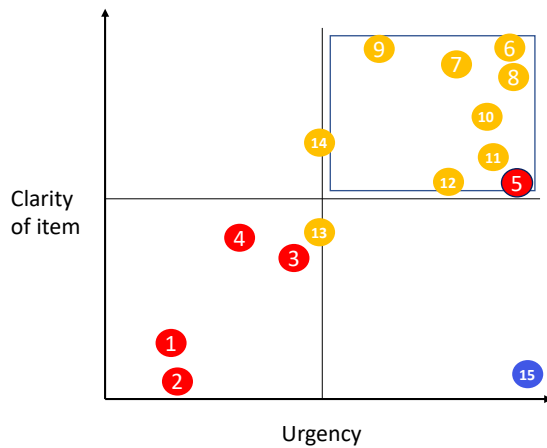
Focus and Timing + Funding (Annual)

DRAFT

	Service Areas	Target Estimate	Critical – 7/24	Urgent – 7/25 (next biennium)	Important
1	Housing/Homelessness				X
2	Climate				X
3	Fire/EMS – Station 17				X
4	Library 4 th Floor Expansion				X
5	Emerging Community Needs - Eugene Emeralds	\$43M project gap (15M?)	X		
6	Safe Sleep Sites	\$4.5M ongoing	X		
7	Rest Stops	\$400K ongoing		X	
8	Navigation Center	\$1M ongoing	X		
9	Public Spaces Team	\$650k ongoing		X	
10	Human Services Funding	\$1M ongoing		X	
11	Animal Services Funding	\$200-500K ongoing		X	
12	Planning	\$500-700k (per year for four years)	X		
13	Affordable Housing Trust Fund - MBWC	\$500K ongoing	X	X	X
14	Facilities Capital Funding - MBWC	\$900K ongoing	X	X	X
15	Not Yet Identified General Fund Services	\$8M to \$10M ongoing	X		

8

Illustration of Clarity | Urgency Tension



A few questions:

Which of the items that are more clear does Council want to continue exploring for revenue options vs pausing or re-aligning?

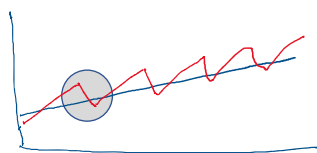
Which of the less clear items does Council want to discuss and add clarity to before adding to list?

How much clarity for #15 before starting on others?

9

15

Two Problems to Solve



Stopping the Cycle aka
"Structural Gap"

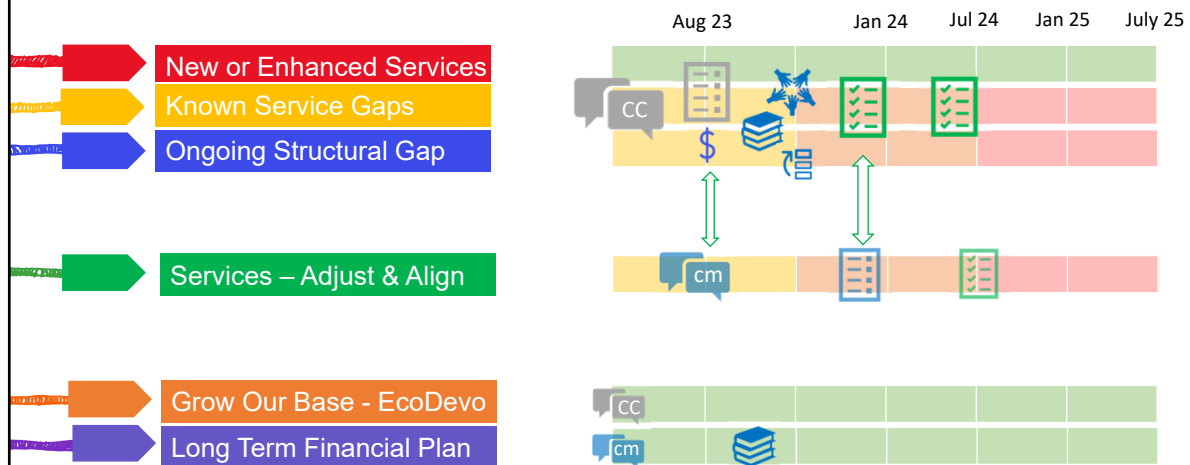


Budget Adjustments

- _____
- _____
- _____
- _____

10

Time & Process Considerations



11

Clarity Needed From Council:

- List of items to consider for new revenue and *understanding of choices/consequences*
- Approach to #15 and revenue team
- Support of staff/revenue team approach

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