



Welcome— Day 1

Day 1 Agenda

Item	Presenter	Time
Overview of Strategic Planning Process & Agenda	Mayor, Michael	8:30-9:00
Strategic Planning Goals 2025 Recap & Discussion		9:00-9:30
City Council Member Priorities	Mayor, Council	9:30-10:00
Break		10:00-10:15
Police Public Works, Parks Maintenance Parks Rec. Trails Community Development	Lex Levi Patrick Cory	10:15-12:15
Lunch		12:15-12:45
Human Resources, Recorder, Treasurer Utility Services Communications + Strategic Initiatives & Sustainability	Dani, Sommar, Marcy Obe Lisa, Alexi	12:45-2:15
Break		2:15-2:30
Discussion: City-wide Challenges/Opportunities	Michael, Mayor, Council	2:30-3:15
Plan for the rest of the retreat	Michael	3:15-3:30



Strategic Plan Update 2025-2026

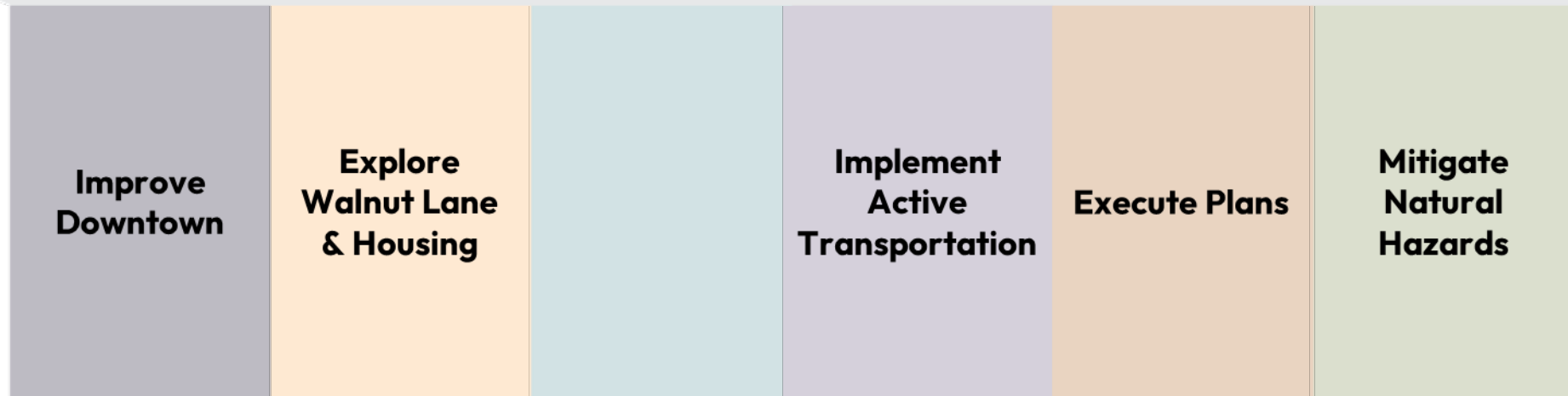
City Council | January 2026

Moab – Tomorrow Together Vision

Tourism Trajectory & Economic Diversification	Affordability & Equity	Work-force Housing	Leadership & Decision Making	Environmental Stewardship	Community Fabric & Well-being	+
Foster a distinct & resilient economy	Promote accessible & affordable housing options for all		Achieve practical, accountable & responsive governance	Protect, preserve & enhance Moab's resources and public assets	Foster community health, well-being & safety	Enhance community preparedness & resilience
<ul style="list-style-type: none"> • Embrace a sustainable tourism approach. • Encourage an industry cluster leveraging the recreation industry. • Promote electrification and quieter recreation vehicles. 	<ul style="list-style-type: none"> • Focus on a social equity approach. • Invest in youth and senior enrichment. • Expand diversity and inclusivity efforts. • Facilitate more affordable housing options. • Incentivize long term rental market. • Attract and retain diverse workforce. 		<ul style="list-style-type: none"> • Encourage closer collaboration between city and county. • Boost local participation in community decision making. • Intentionally enhance influence and leverage at state level. 	<ul style="list-style-type: none"> • Incentivize desert compatible landscaping. • Embrace renewable energy and zero waste approach. • Invest in creating climate resilient city landscapes. 	<ul style="list-style-type: none"> • Measure community metrics such as happiness, well-being, and sense of belonging. • Develop dedicated community infrastructure for locals. • Invest in creating strong inclusive social fabric. 	

General Plan, other plans & studies

Current City Council Goals



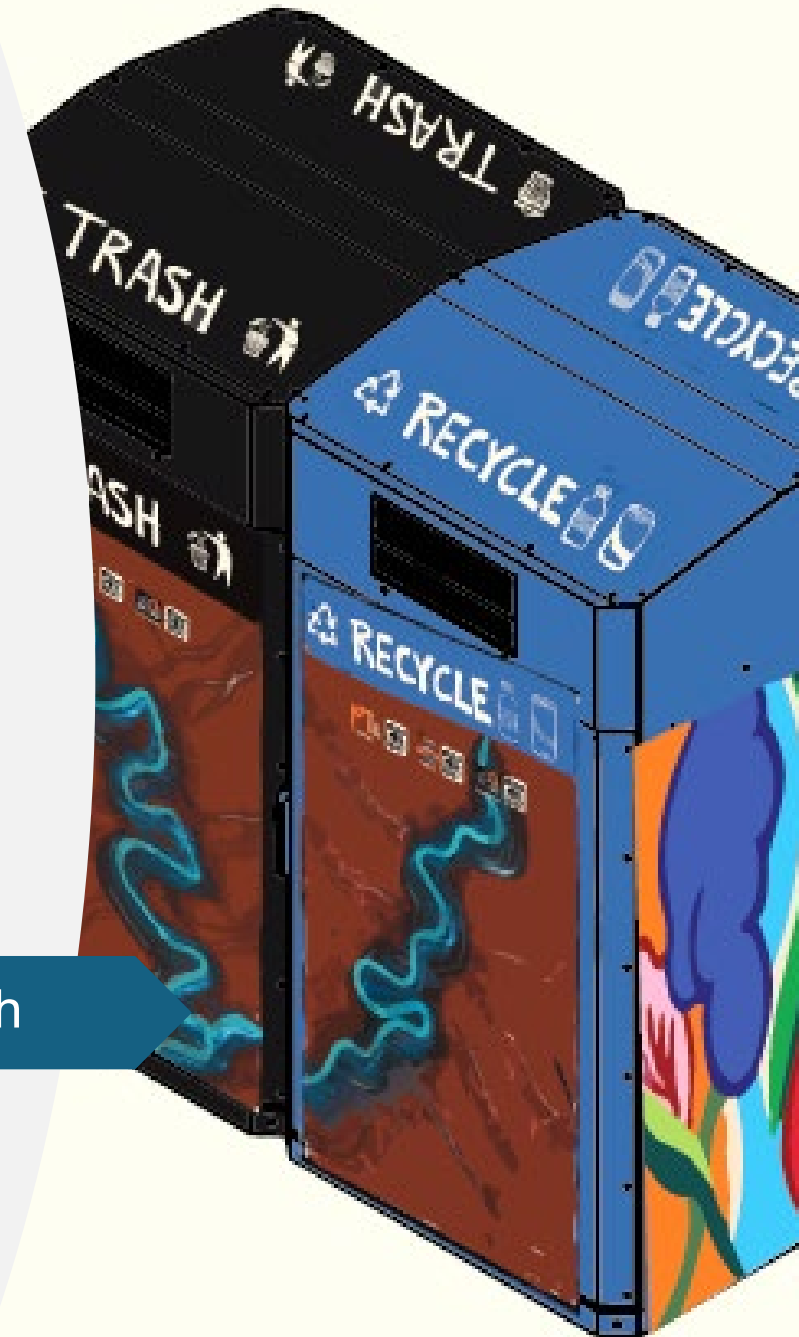
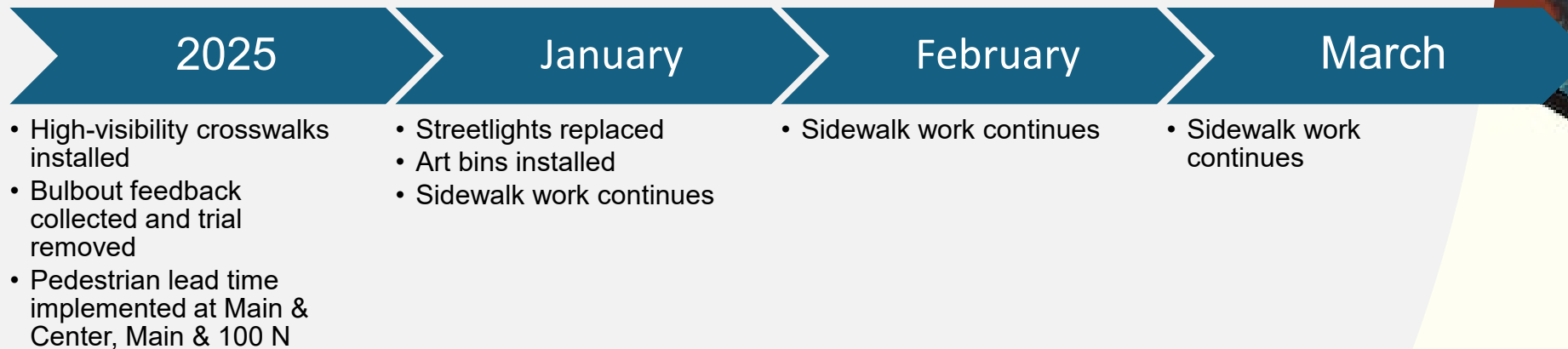
Short-Term Strategic Plan

1. Downtown

Implement suggested improvements to the Downtown Main Street corridor, consistent with the recent Road Safety Audit and the 2017 Downtown Main Street Master Plan.

Action

- Continuing work on plans that are already in progress:
 - Implement changes proposed by Road Safety Audit
 - Continue work with Utah Department of Transportation (UDOT), beginning with trial bulb-outs
 - Sidewalk Improvements
 - Crosswalks
 - Review signals and timing
 - Continuously meet with property and business owners



2. Walnut Lane & Housing

Execute plans to leverage the Walnut Lane property asset to promote affordable housing opportunities and support community growth and equitable housing choices for all.

Action

- Pay off the Walnut Lane loan to reduce interest costs over the life of the loan.
- Ensure a transparent, inclusive public engagement process to guide project direction and design.
- Develop a strategic plan for using Walnut Lane to promote, create, and sustain affordable housing in Moab.
- Establish clear development benchmarks and accountability measures for each project phase.
- Pursue funding opportunities and strategic partnerships to reduce cost burdens and enhance project feasibility.

2025

January

February

March

- Paid loan
- Trailers removed
- Housing pipeline tracking developed
- Impact fee waiver considered

- Asbestos abatement contract & schedule

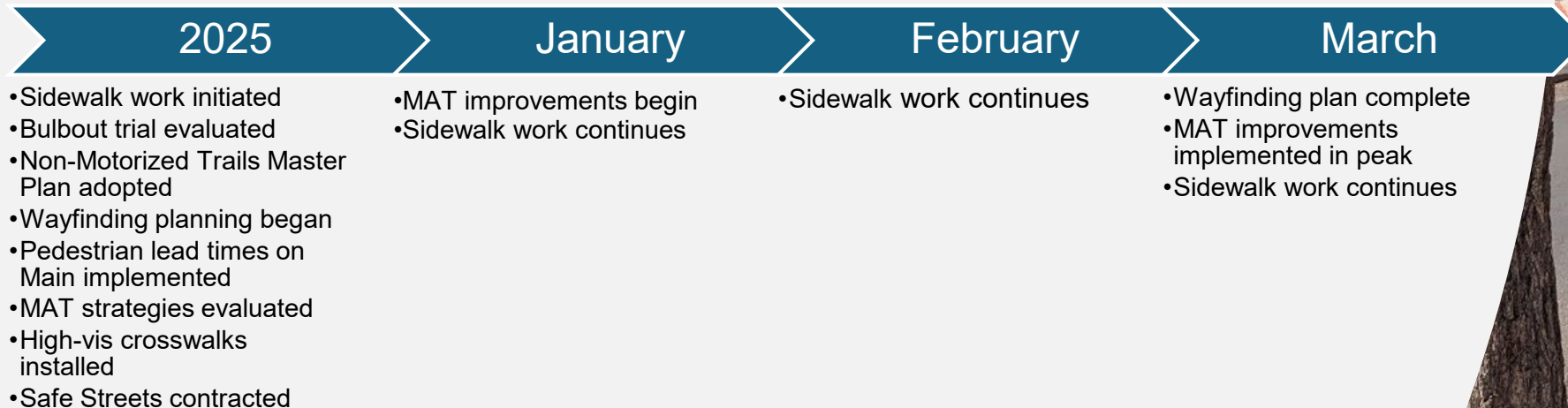


3. Active Transportation

Advance plans and construction projects that implement and support safe and desirable active transportation options for community members and visitors to the City of Moab.

Action

- Improve sidewalk and curb access ramps throughout the downtown pedestrian shed.
- Create and implement plans to regularly stripe crosswalks and bike lanes within the downtown pedestrian shed and Safe Routes to Schools.
- Explore options to connect, extend, and restore trails and creek crossings throughout existing City greenways.
- Identify options to continue MAT beyond the end of grant funding.
- Improve wayfinding for active transportation.



4. Implement Plans

Plan, fund, and implement master plans and small area plans to enhance Moab's infrastructure, supporting sustainable growth while prioritizing community aesthetics through thoughtful design, regular maintenance, and the integration of elements that reflect the city's unique character and values.

Action

- In the near term, staff will prepare an inventory of all adopted master plans, along with a proposed schedule for their review, revision, or replacement.
- Major efforts currently underway include the launch of the Stormwater Management Plan and the implementation of several infrastructure projects that are based on previously adopted plans.



- Added plan references to agenda items
- Inventoried plans
- Ballpark planning RFP issued

- Ballpark planning contract consideration

- Ballpark planning begins

- Stormwater management planning begins
- Plan goals inventoried

Grand County & City of
**UNIFIED TRANSPORTATION
MASTER PLAN**



MOAB - TOMORROW
VISION & STRATEGIC ACTION PLAN

MOAB AREA
HOUSING
TASK FORCE

**2023 MOAB AREA
AFFORDABLE HOUSING PLAN**

**2024 PARKS & RECREATION
MASTER PLAN**

City of Moab

December 2023

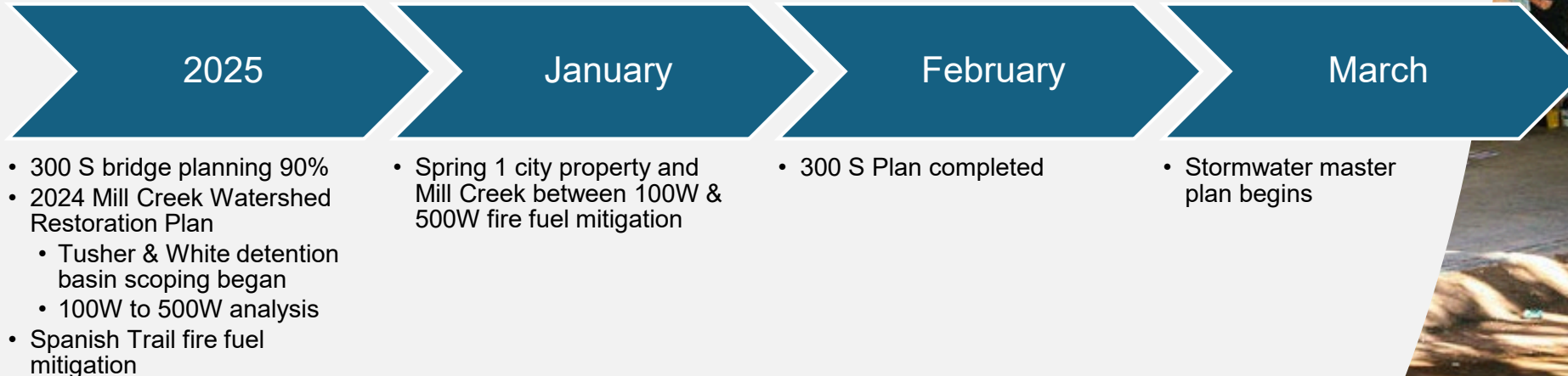


5. Natural Hazard Mitigation

Continue to prioritize policies and infrastructure projects to mitigate against known natural hazards within the City.

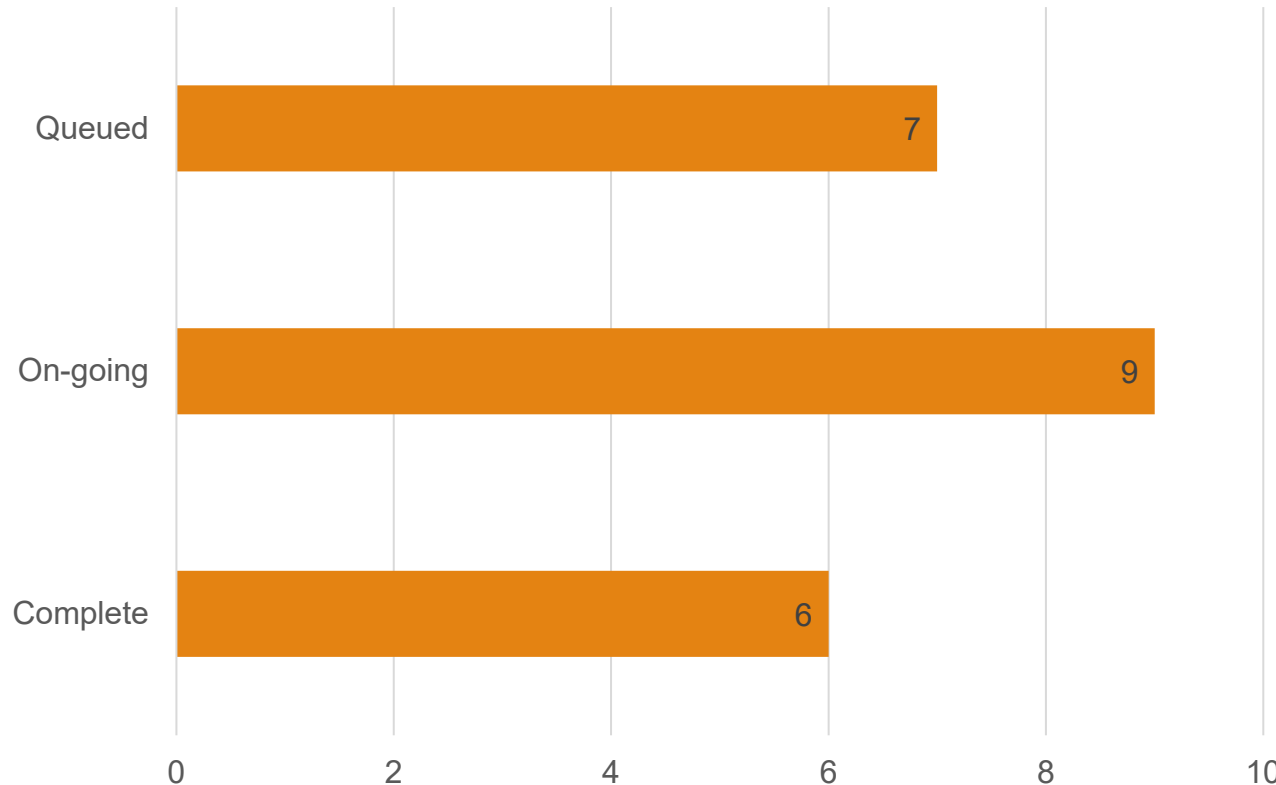
Action

- Continuing work on plans that are already in progress:
 - Design the bridge at 300 South for improved water flow.
 - Evaluate and plan for improved stormwater management from 100 West to 600 West on Mill Creek.
 - Advance recommendations from the 2024 Mill Creek Watershed Restoration Plan.
- Begin projects in waiting:
 - Storm Water Master Plan



Five Priorities: 22 Actions

Status of Actions from the 2026 Strategic Plan



Queued

- Engage public to guide Walnut Lane.
- Develop a strategic plan for Walnut Lane.
- Establish benchmarks for Walnut Lane.
- Pursue Walnut Lane funding opportunities
- Schedule to stripe crosswalks, bike lanes
- Begin the Stormwater Management Plan and other plans and projects x2

On-going

- Implement changes in Road Safety Audit
- Improve sidewalk and curb access ramps x2
- Meet with downtown stakeholders
- Identify options to continue MAT
- Improve wayfinding for active transportation.
- Inventory of adopted plans, schedules, etc.
- Design the bridge at 300 South
- Advance Mill Creek Watershed Restoration Plan.

Complete

- Implement bulb-out trial
- Stripe high visibility crosswalks
- Review signals and timing
- Pay off Walnut Lane.
- Explore greenway trail connections
- Plan for stormwater from 100 W to 500 W on Mill Creek.

Strategic Plan Projects July-Dec 2025

Transportation & Downtown

- Sidewalk work initiated
- Bulb-out trial evaluated
- Non-Motorized Trails Master Plan adopted
- Wayfinding planning began
- Pedestrian lead times on Main implemented
- MAT strategies evaluated
- High-vis crosswalks installed
- Safe Streets contracted

Housing

- Walnut Lane loan paid
- Trailers removed
- Housing pipeline tracking developed
- Impact fee waiver considered

Plans

- Plan references to agenda items added
- Plans inventoried
- Ballpark planning RFP issued

Hazard Mitigation

- 300 S bridge 90% planned
- 100 W to 500 W on Mill Creek analysis began
- Spanish Trail fire fuel mitigation continued
- Tusher & White detention basin scoping began

Strategic Plan Projects

Jan-Mar 2026
(estimated)

January

- Rocky Mountain Power streetlights updated (prev. Nov.)
- Install new waste receptacles
- Contract for Walnut Lane asbestos abatement
- MAT improvements begin
- Sidewalk work continues
- Award ballpark redesign contract (prev. Dec.)
- Spring 1 city property and Mill Creek between 100W & 500W fire fuel mitigation

February

- Complete 300 S plan (prev. Oct.)
- Ballpark planning begins
- Sidewalk work continues

March

- Wayfinding plan completed
- MAT improvements implemented in peak service
- Sidewalk work continues
- Stormwater master plan begins (prev. Jan)
- Plan goals inventoried

A low-angle, upward-looking shot of a modern playground. The central focus is a large, red, curved slide that dominates the foreground. To its right, another similar red slide is visible. The playground structure is composed of white vertical poles and blue horizontal railings. In the background, there are lush green trees and a multi-story building with orange and blue accents. The sky is clear and bright. A semi-transparent dark blue banner is at the bottom, containing white text.

Next strategic plan update: March



Council Priorities



Break

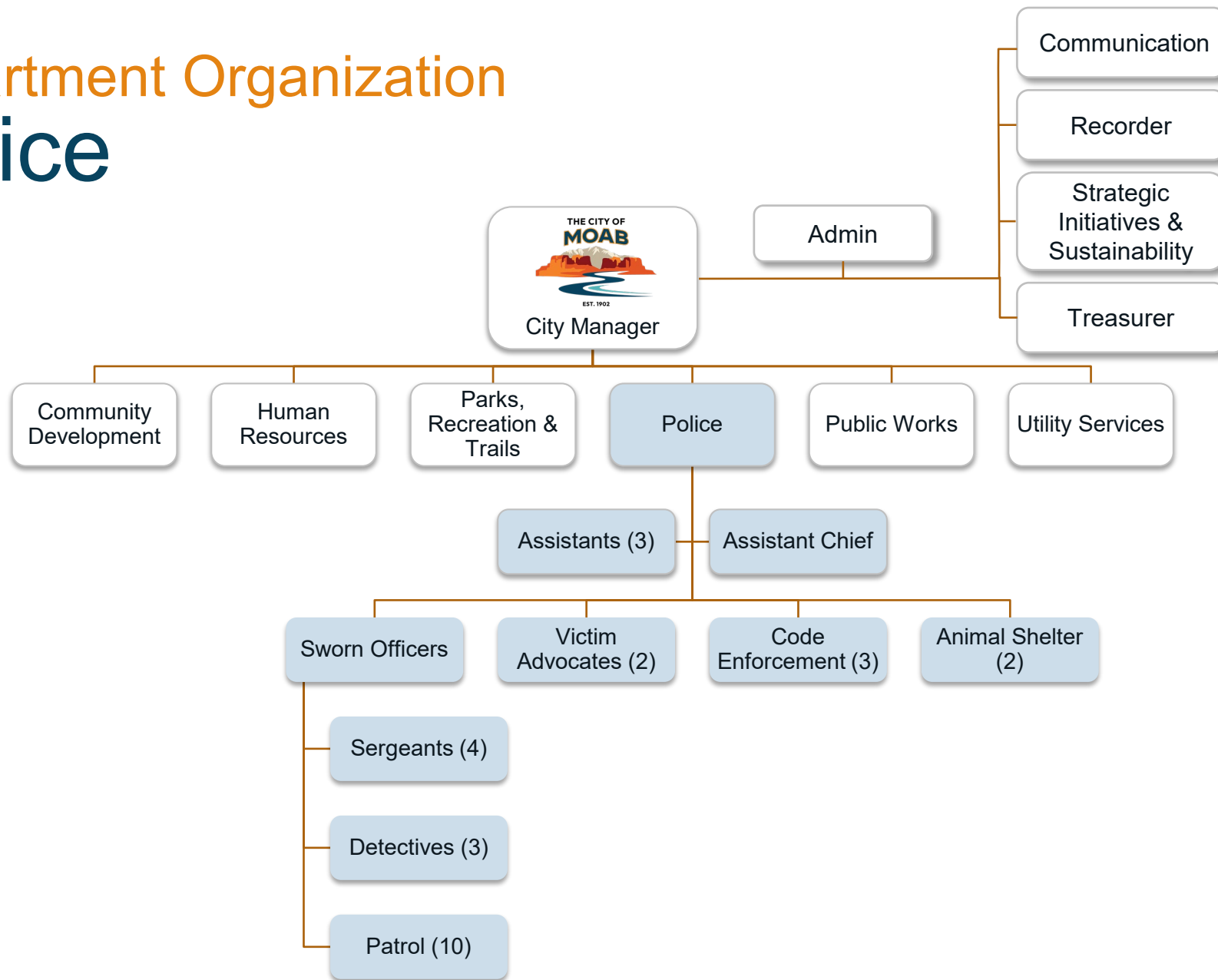


Police

Strategic Planning
January 8, 2026

Department Organization

Police



Public Safety:

Statistics



- **Total Incidents 2025: 11,500**
 - **Traffic Related: 5,000**
 - Citations: Speed - 1,222, Red Light/Stop Sign - 258
 - Total citations: 2,800
 - **Proactive Public Safety Efforts**
 - Traffic Stops: 3,700 DUIs: 51 Booking Arrests: 270
 - Illegal Camping: 710 Foot/School/Bike Patrol: 630
 - Noise Problems: 63
 - Public Intoxication: 51

Accomplishments

1. Lead mitigation, completed remodel of firearms range
 - Came into compliance with SITLA and signed 20 year MOU.
 - Built larger wrap around berms for 180 degree training options.
 - Added vehicles for training purposes, as well as 2 more conex boxes.
 - Laid turf on half of the pistol range. New target posts installed.
2. Participated in 49 community events
 - Security, traffic control, participation, Community service booths with police resources
3. Motor School/E-bikes: Trail and path enforcement
4. Fully staffed! Hired two locals as police officers this year
5. Completed re-write/update of Law Enforcement Officer policy manual
6. Interns at the PD from GCHS
7. Completely rebuilt training program, including Field Training Officer (FTO)
8. New PD Strategic Plan written and positioned for next three years
9. PD Emergency Operations Plan updated and revised this fall



Grants

1. Utah Highway Safety Grant:

- Traffic enforcement shifts reimbursed via this grant
- Speed Enforcement, Pedestrian Safety and DUI Enforcement
- Will receive approximately \$150,000 in reimbursement for traffic shifts this fiscal year. These shifts are paid at the OT rate of the officer, and accomplish our traffic enforcement goals, provide officers extra income options, and cost the taxpayers in Moab nothing

2. State Asset Forfeiture Grant:

- We applied for and were approved to receive \$24,000 in grant monies to be used to purchase ballistic shields

3. JAG Grant: \$5,400 received to purchase laptops for PD

4. Beer Tax: \$25K awarded for purchase of speed/messaging sign trailer.

5. Total of just over \$200,000 in grants applied for and received by the PD this fiscal year, with some still pending

What's next?

1. Rebranding and refocusing Code Enforcement

- Will be changed to “Community Service Officers”, trucks will just read “Community Service”
- Complaint based response outside of clear health and safety issues
- Will focus on working WITH the community to help them come into compliance
- “Education” mindset rather than “Enforcement” mindset
- Training on new goals and objectives
- They will continue to help the PD with all things traffic related as they do now, illegal camping, etc.

2. Agency Accreditation

- We are full steam ahead and hope to be certified as a UCOPA Accredited Agency by year's end

3. Citizen's Academy

4. Downtown traffic enforcement operations: E-motorcycles and E-bikes

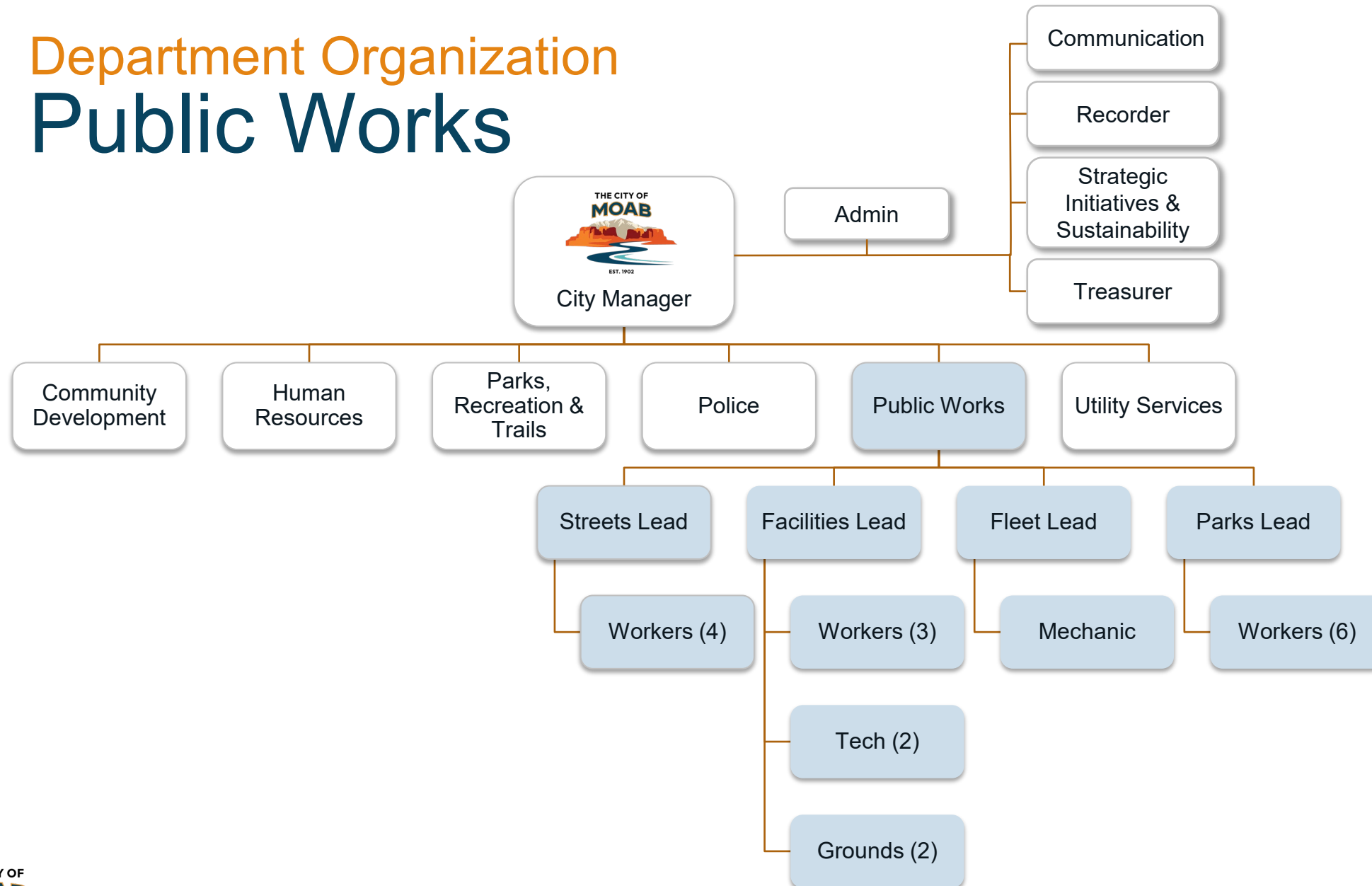


Public Works

Strategic Planning
January 8, 2026

Department Organization

Public Works



Streets

Accomplishments

Improve the downtown
Main Street Corridor

Mitigate against known
natural hazards



- Restructured Division
- Flood clean up
 - Detention basins
- Fire Fuel mitigation
 - Assisted MVF & Moab Rim to Rim
- Street Sweeping
 - Year-round service
- Street maintenance
 - Asphalt patching & repairs
- Sidewalks
 - Trip mitigation
 - Replacement
- Walnut Lane
 - Demolition
- Collaborating with Engineering
 - Kane Creek
 - 100 East
 - 300 South Bridge
 - Concrete Sidewalks Project
 - Stormwater Master Plan



Facilities

Accomplishments

Plan, fund, and
implement plans

- Supported projects with McKinstry
 - Energy-saving projects
 - Solar installation
 - MRAC facility assessment
- Walnut Lane
 - Demolition
- Facilities maintenance & repairs
 - Office space
 - HVAC
 - Elevator upgrade
 - Roof replacement
 - City Hall, MARC & MRAC
- Grounds maintenance & repairs
 - Dispersed Parking
 - Kane Creek
 - Facilities
 - Medians
 - Aggie & Emma Blvds
 - Planter strips



- Serviced & repaired all City fleet
- Ongoing Operations
 - Fleet inspections, maintenance & repairs
- Working with other divisions
 - Equipment operation & fabrication
 - Natural disasters
 - Street maintenance
 - Utility emergencies
 - Parks operations
 - Facility repairs



Parks

Accomplishments

Plan, fund, and
implement plans

Mitigate against known
natural hazards

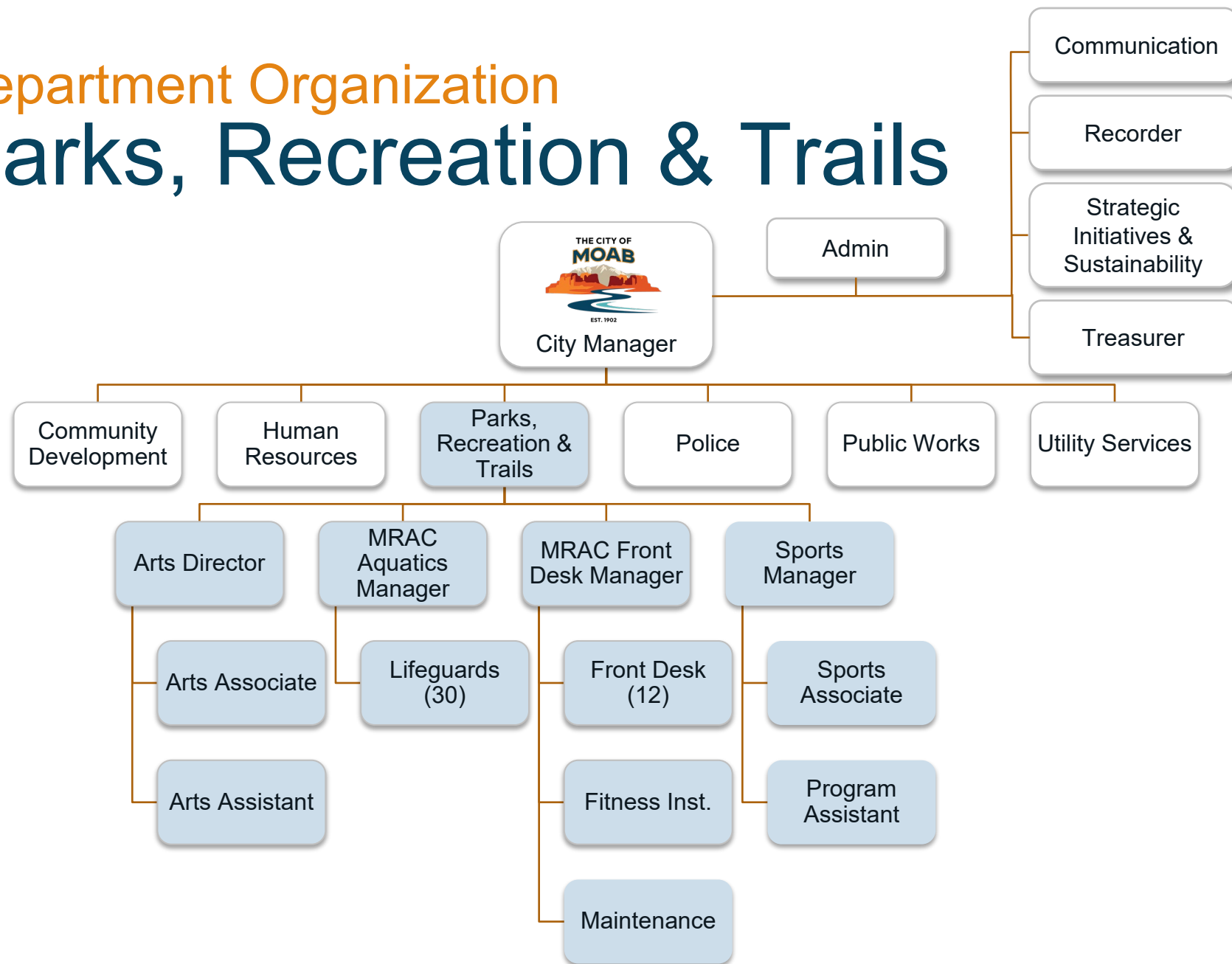
- **Parks Master Plan**
 - Swanny Park playground
 - Assisting PRT with Ballfield redesign
- **Fire fuel mitigation**
 - Assisting Moab Valley Fire & Moab Rim to Rim
- **Flood cleanup**
 - Trails maintenance & repairs
 - Millcreek
 - Pack Creek
 - North Highway
 - 100 West
 - 200 South
- **Parks & restrooms**
 - Maintenance & repairs
 - OCP restroom
 - Swanny Park restroom & ADA assessment
 - Ballfield landscape

Parks, Recreation & Trails

Strategic Planning
January 8, 2026

Department Organization

Parks, Recreation & Trails



Strategic Initiatives



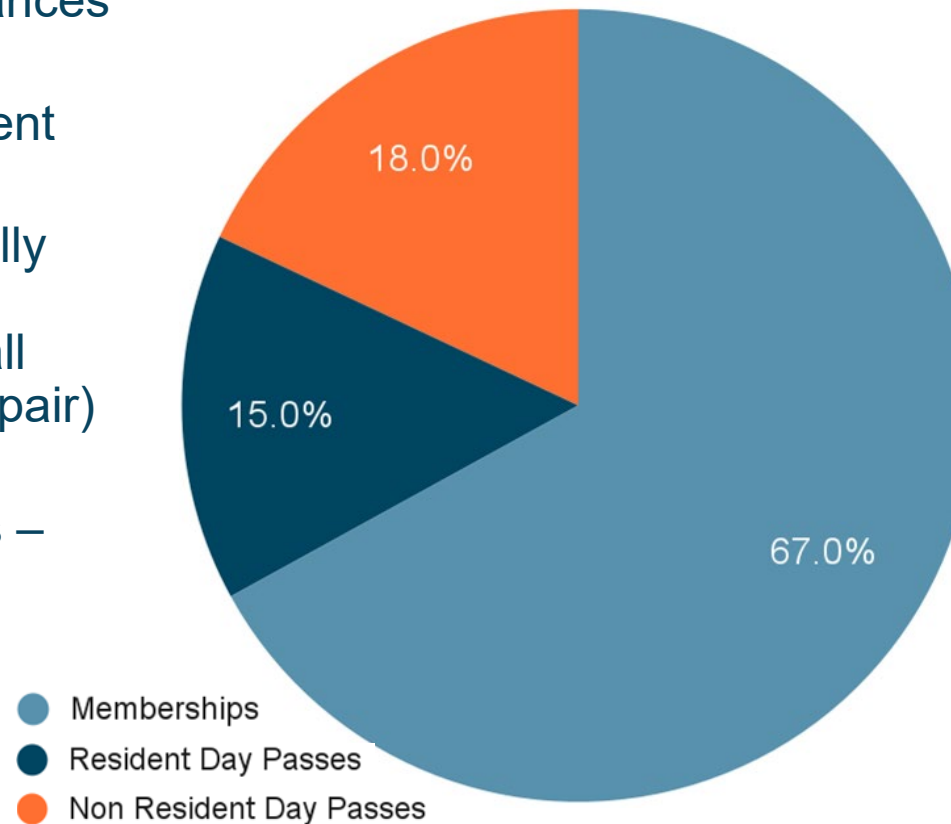
- Active Transportation
 - Wayfinding signage design plan
 - Downtown beautification (Arts division)
- Implement Plans
 - Swanny Park playground completion
 - Center St. Ballfield redesign plans
 - Identified as priority in Parks Master Plan adopted in December 2023.
 - Contracted for comprehensive MRAC Facility assessment to identify future needs and project prioritization
 - MRAC - McKinstry energy audit project / chlorine generator, Rooftop Unit (RTU)
 - Installation of new roof on MRAC building

PRT Accomplishments & KPIs

1. MRAC

- 60,000 unique facility admittances (up from 51,000 in '24)
- Completed Facility Assessment
- Completed outstanding maintenance projects internally that have historically been contracted (natatorium drywall and framing repairs, boiler repair)
- Zero facility closures due to maintenance / staffing issues – proactive approach

MRAC 2025 Admittance Report



PRT Accomplishments & KPIs

2. Arts

- 22% increase over 2024 in event and class attendance without class offering expansion
- Increased website visitation, art sales, vendor participation (up 23%)

3. Sports & Recreation

- Maintained or increased participation in all youth programs
- Reintroduction of 3–4-year-old programming to reach underserved population.
- Record numbers for the 30th Annual Turkey Trot 5K



Next Steps...

- Continuation of mission to provide programming & services to underserved populations. Creating ways to reach every resident of Moab through healthy, inclusive & engaging programs and events
- Utilize community partnerships to help formalize scholarship program with sponsorship funds
- Seek creative funding sources for infrastructure upgrades
- Manage redesign project for Center St. Ballfields
- Manage maintenance and upgrade projects for MRAC and Arts Center facilities

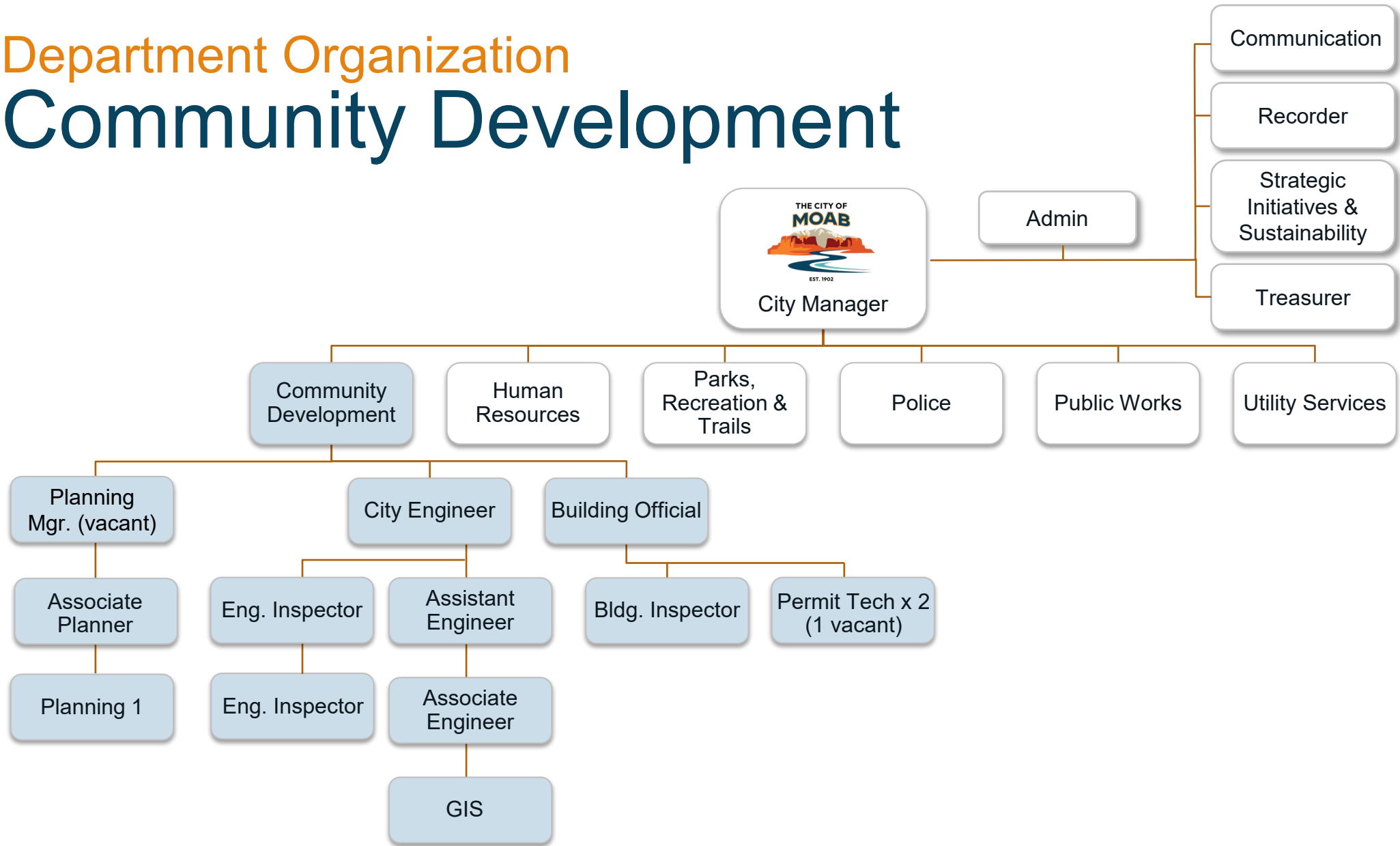


Community Development

Strategic Planning
January 8, 2026

Department Organization

Community Development





Advancement of Strategic Plan

- Downtown Corridor Improvements
 - *Pillar: Foster a Distinct and Resilient Economy*
 - Advance Adoption of Downtown Plan
 - Sidewalk Improvements Project
 - Land Use Code (LUC) Update
 - Capital Improvement Plan (CIP)
- Walnut Lane & Housing
 - *Pillar: Promote Accessible and Affordable Housing Options for All*
 - MAHTF Housing Pipeline
 - Draft City of Moab Housing Toolkit
 - LUC Update
 - Advance Asbestos Abatement and Demolition
- Active Transportation
 - *Pillar: Protect, Preserve and Enhance Moab's Resources and Public Assets*
 - Facilitation of UTMP Adoption
 - Participation in Landmark Design Wayfinding Project
 - Kane Creek Blvd Complete Streets Project
 - Crosswalk Installation
- Master & Small Area Plans
 - *Pillar: Protect, Preserve and Enhance Moab's Resources and Public Assets*
 - Advance Adoption of Downtown Plan
 - Safe Streets for All (SS4A)
 - Sewer Model Update
 - LUC Update
- Natural Hazards Preparedness
 - *Pillar: Enhance Community Preparedness and Resilience*
 - Participation in Utah Flood Management Coordination Discussion
 - LUC Update
 - Creek & Infrastructure Restoration, Improvements, Plans

Metrics & KPIs

1. Building

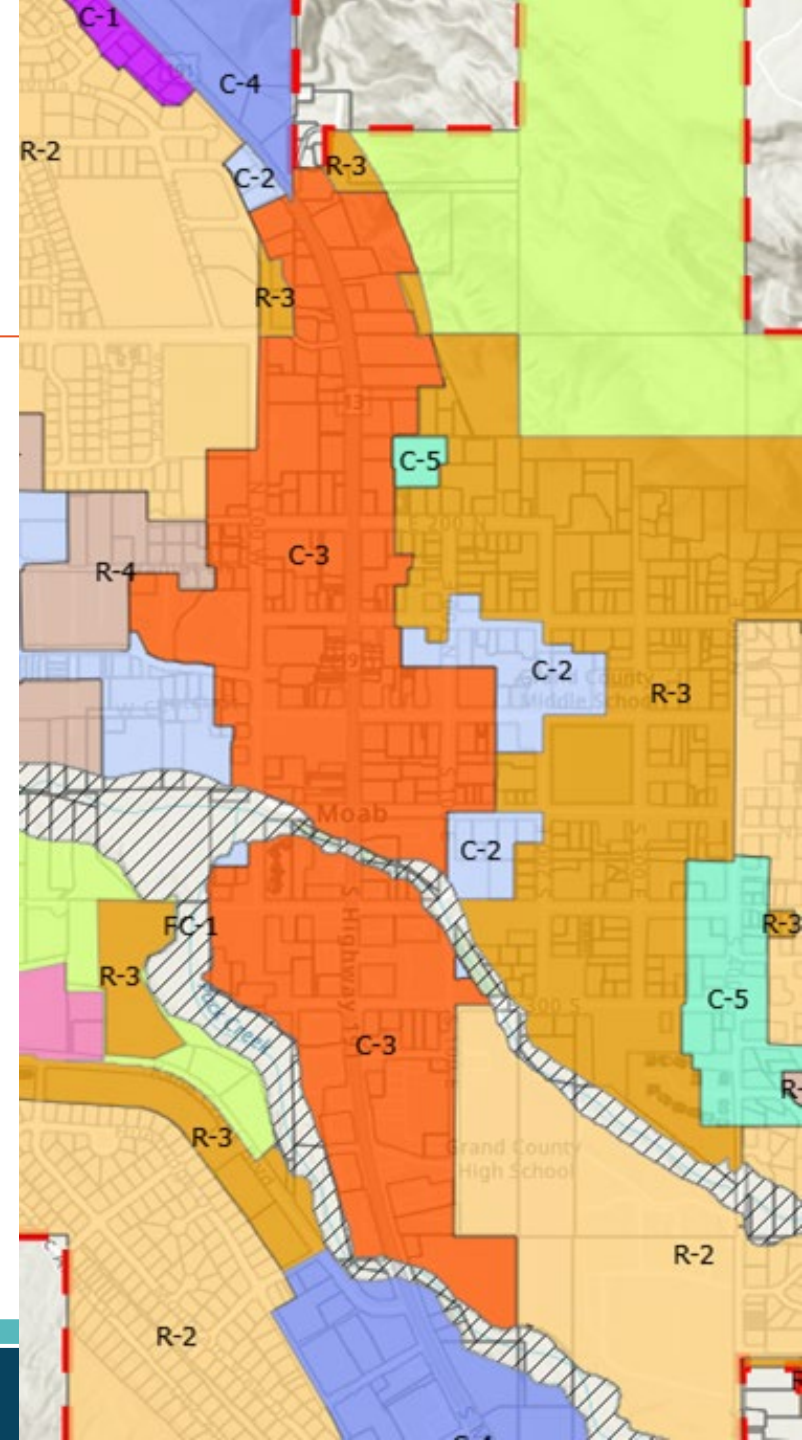
- KPI: 759 Permits (56%+); 1065 Inspections (10%-)
- 164 Storm Damage Permits*

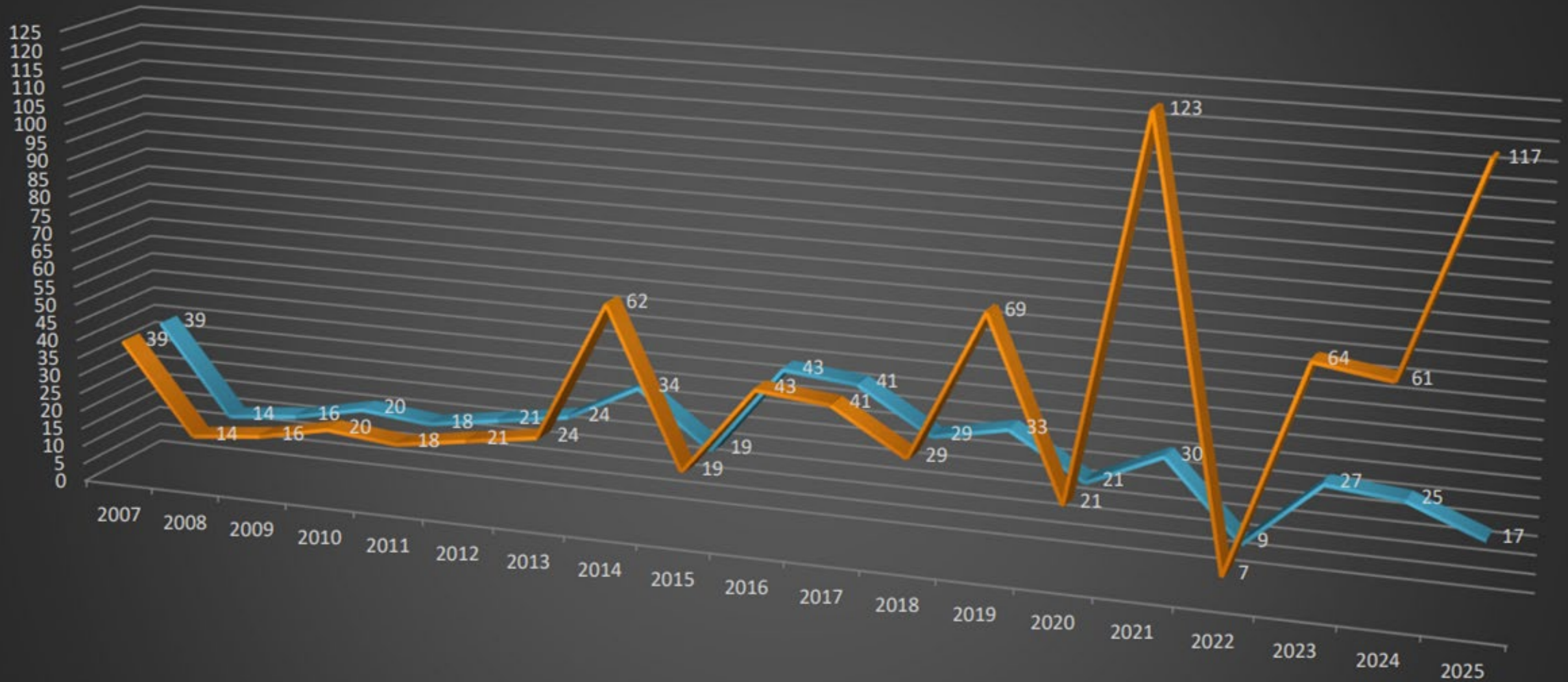
2. Planning

- KPI: **58** Applications (35%+); **50** Projects (52%+)
- (%+) In All KPI Categories; Except Two
- Coordination of **24** Initiatives (500%+)

3. Engineering

- KPI: **25** CIP/Projects (92%+); 30 Plan Reviews, 8 Floodplain Permits

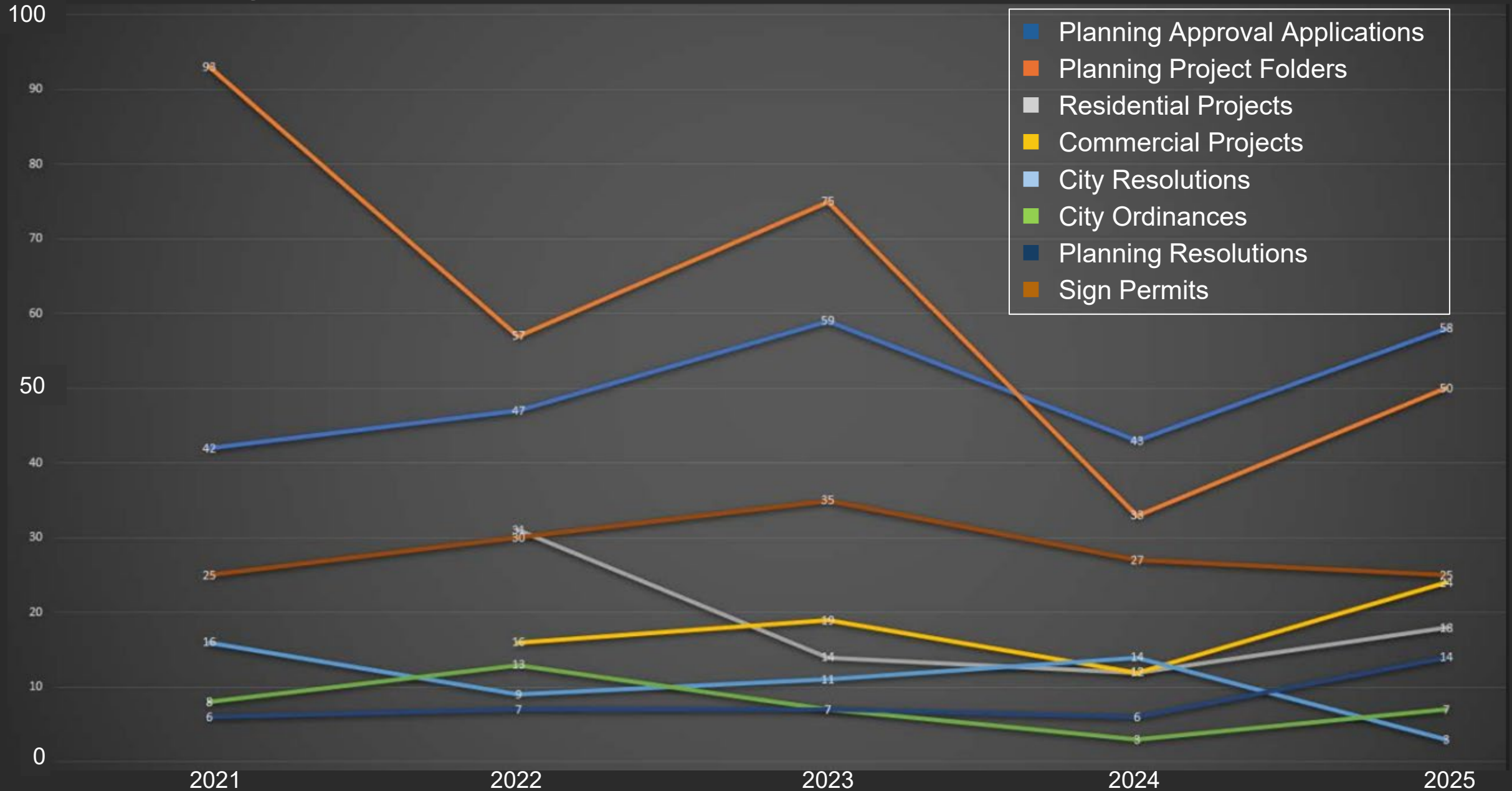


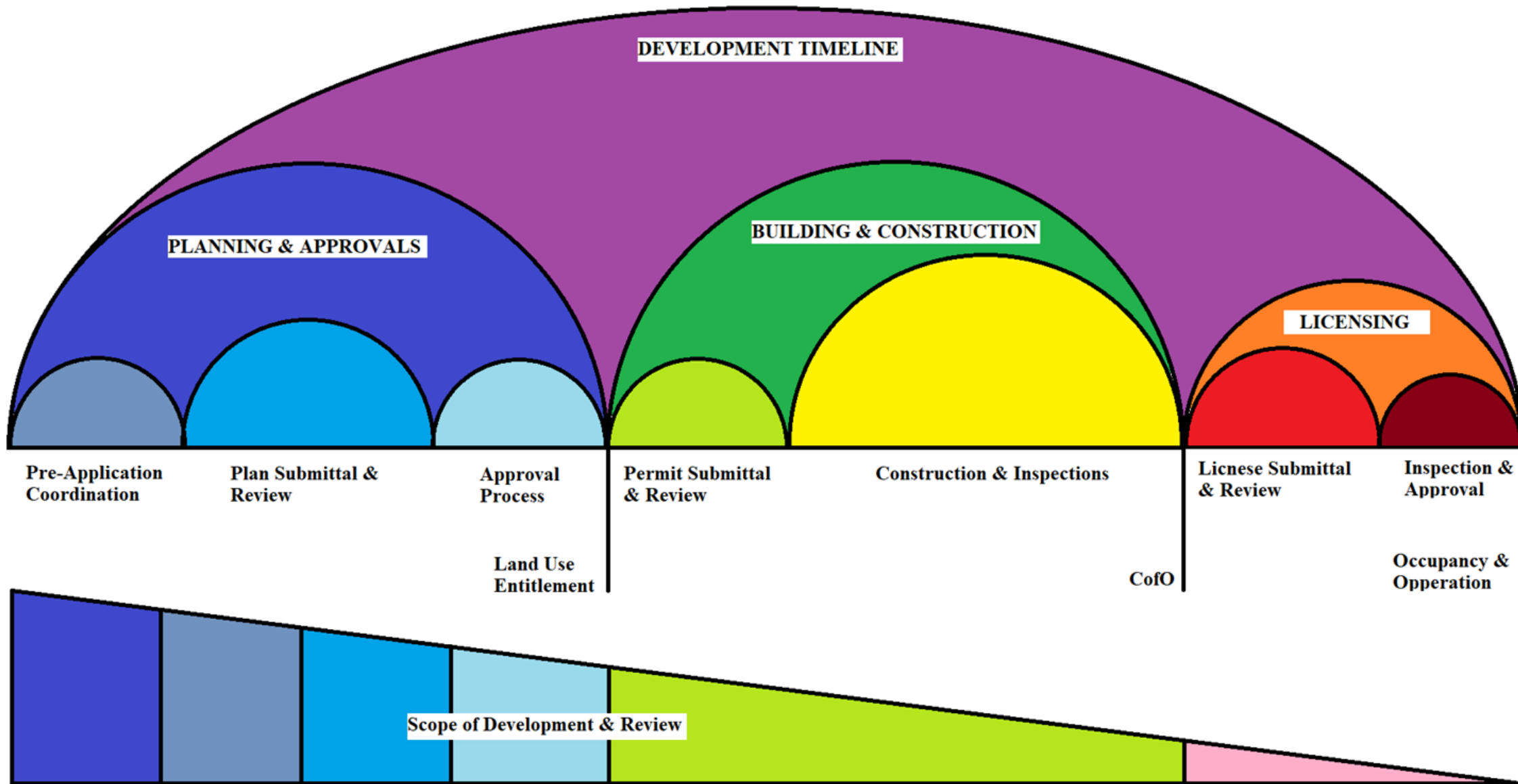


■ Total New Residential Dwelling Unit

■ Total New Residential Dwelling Unit Without Multi-family

Planning KPIs







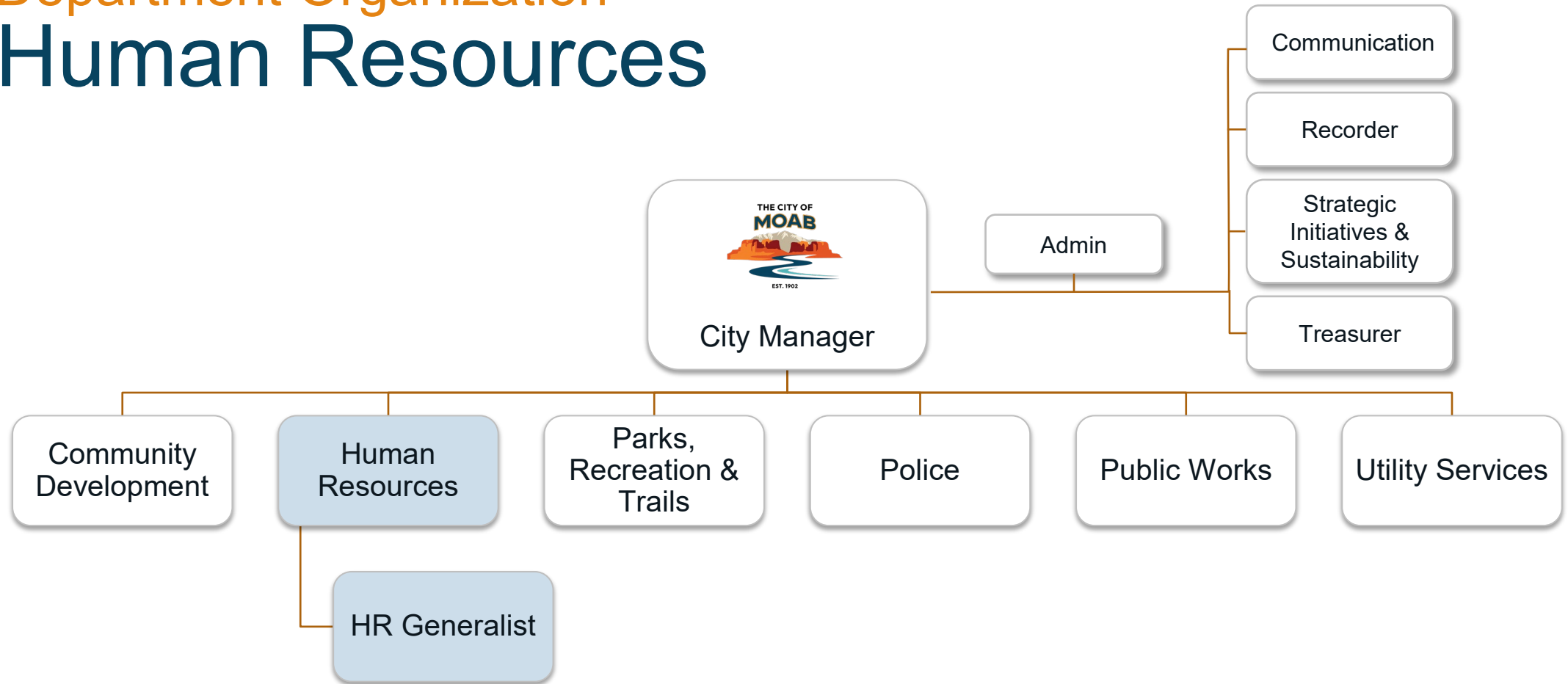
Lunch

Human Resources, Recorder, Treasurer

Strategic Planning
January 8, 2026

Department Organization

Human Resources





- Highlight/Accomplishment

- Hiring/Onboarding:

- 81 New Employees, 62 part-time & 19 full-time.

- Payroll Processing:

- Processed 4,129 direct deposit and check payments and 238 W-2's.

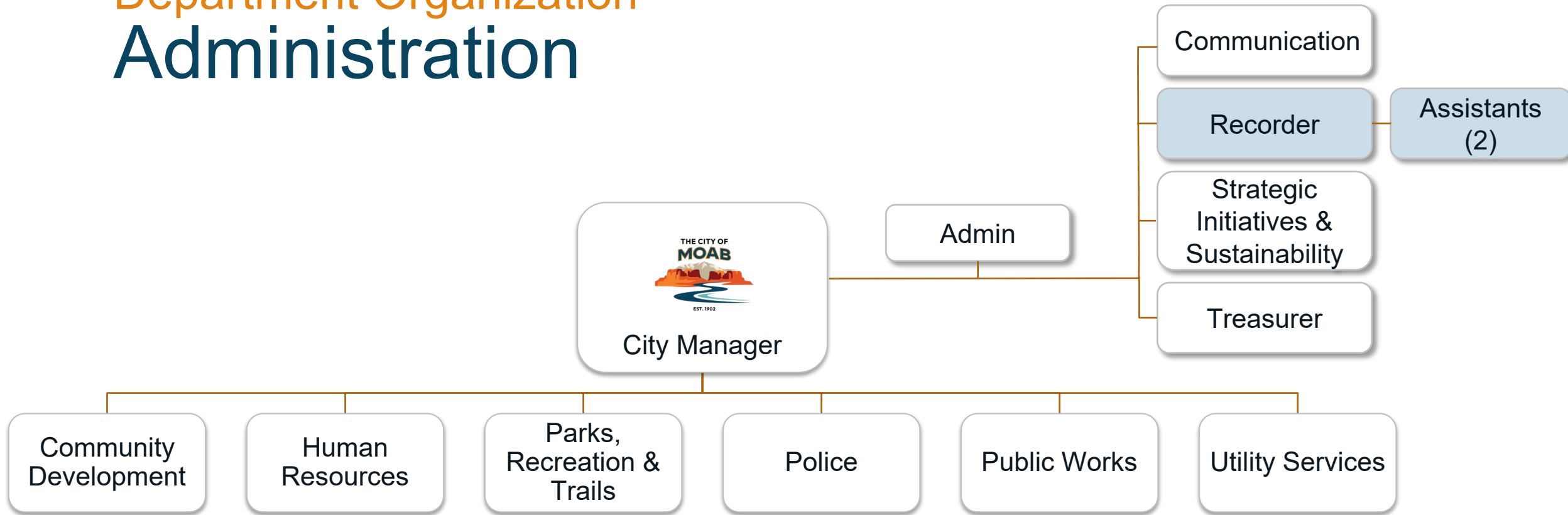
- Open Enrollment:

- Organized and completed insurance open enrollment for 94 employees.

- Safety:

- Enhanced the Safety Program, reducing the number of claims by 50% from 2024.

Department Organization Administration



Highlights & Accomplishments

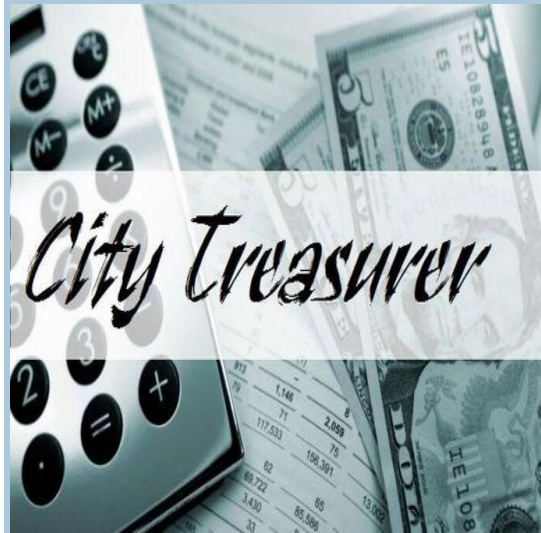


- Elections:
 - Successful Municipal General Election with over 74% voter turnout.
- Accounts Payable:
 - Over 2,200 checks issued totaling over \$27 million.
- GRAMA Requests:
 - Fulfilled 164 requests for records, up from 70 in 2024.
- Bids:
 - Facilitated 12 bids for projects.

Department Organization Administration



Highlights & Accomplishments



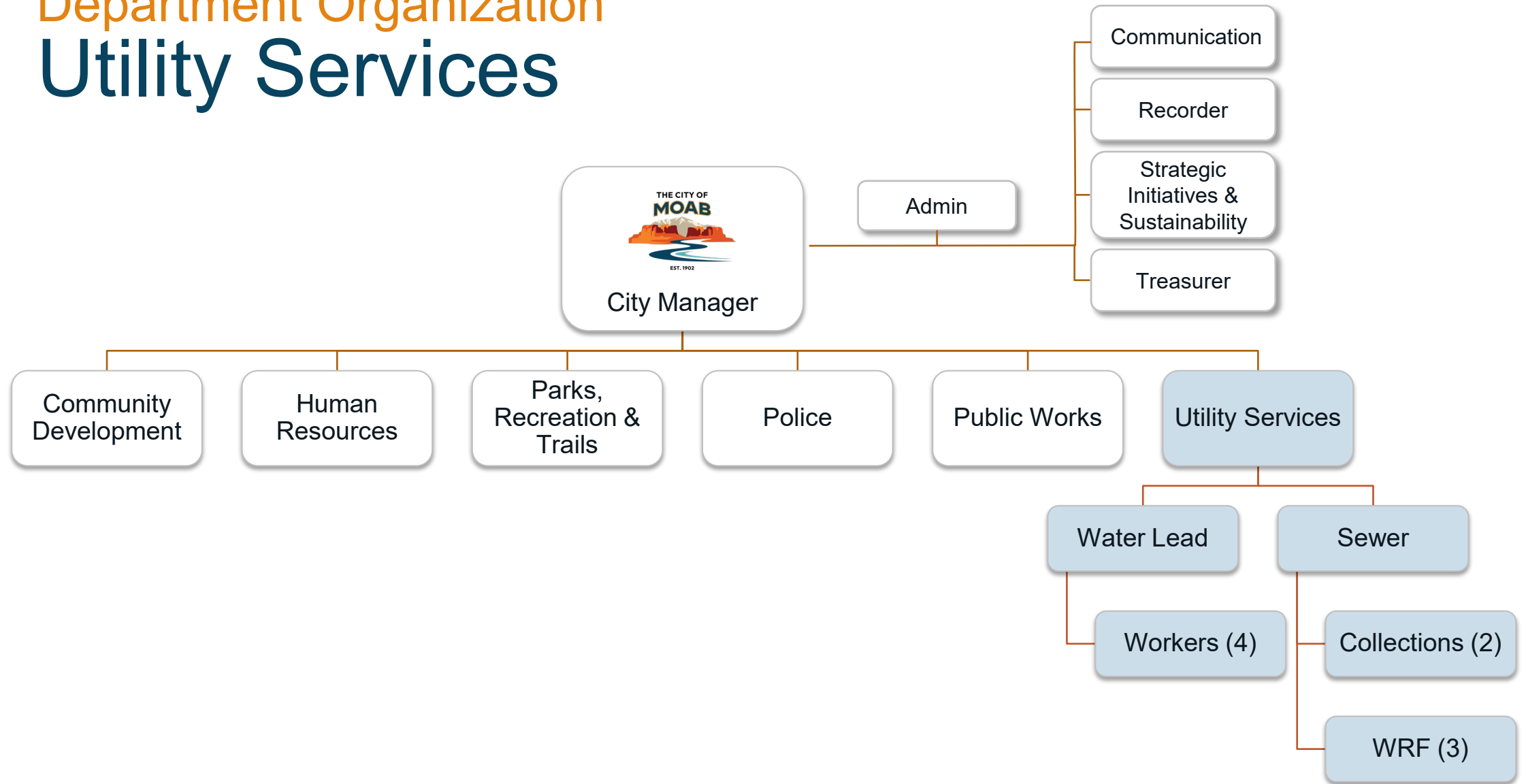
- Residential Utility Assistance Pilot (RUAP)
 - Created/updated program - 20 People currently on program.
- New Business Licenses 2025
 - Currently have 831 active Business Licenses
 - 119 New license issued in 2025, up from 96 issued in 2024.
- Number of Payments received 2025
 - 29,156 – 4,982 of these payments were checks/cash processed through our office (not including CC we take over the phone/in person).

Utility Services Department

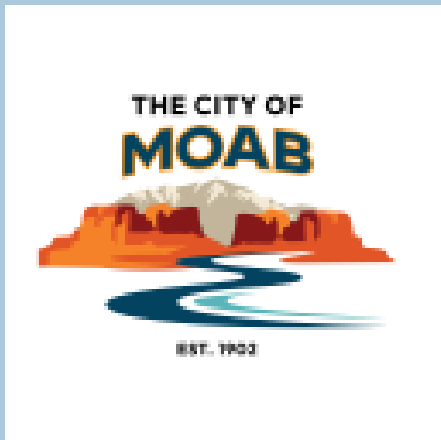
Strategic Planning
January 8, 2026

Department Organization

Utility Services

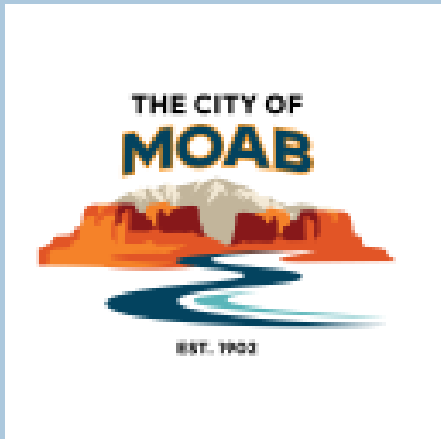


Water Division



- New State requirements
 - All sources PFAS tested
 - Continuing service line material inventory
 - New Division of Drinking Water (DDW) Fee
- Backflow Prevention Program
 - Hired a company to manage backflow program
- Purchased meter reading base stations
- Selected contractor for SCADA upgrades

Sewer Division



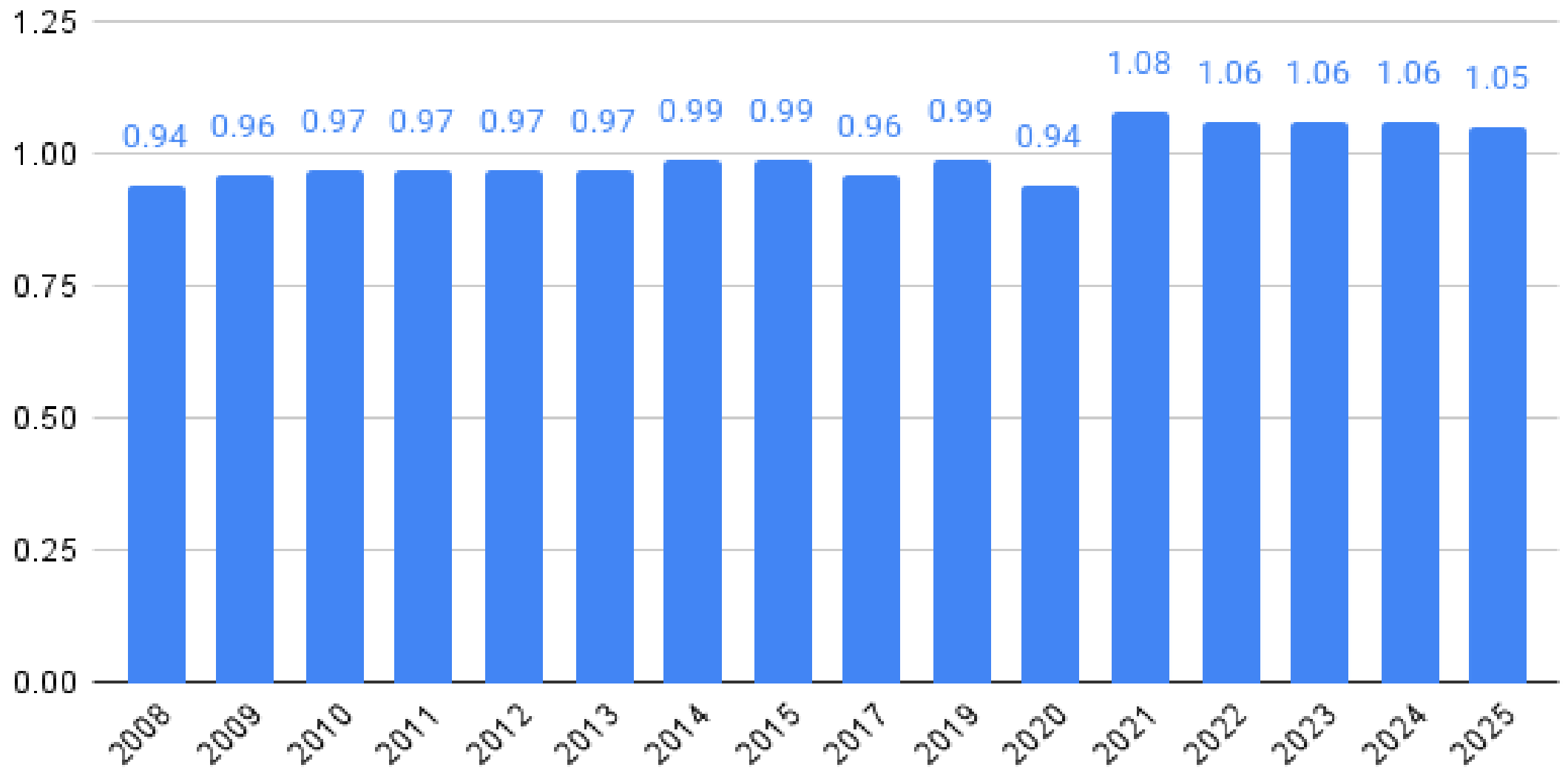
- Selected contractor for WRF garage HVAC
- Started sewer model update
- Ongoing smell issues
- Working to reduce Phosphorus in effluent

Sewer Metrics

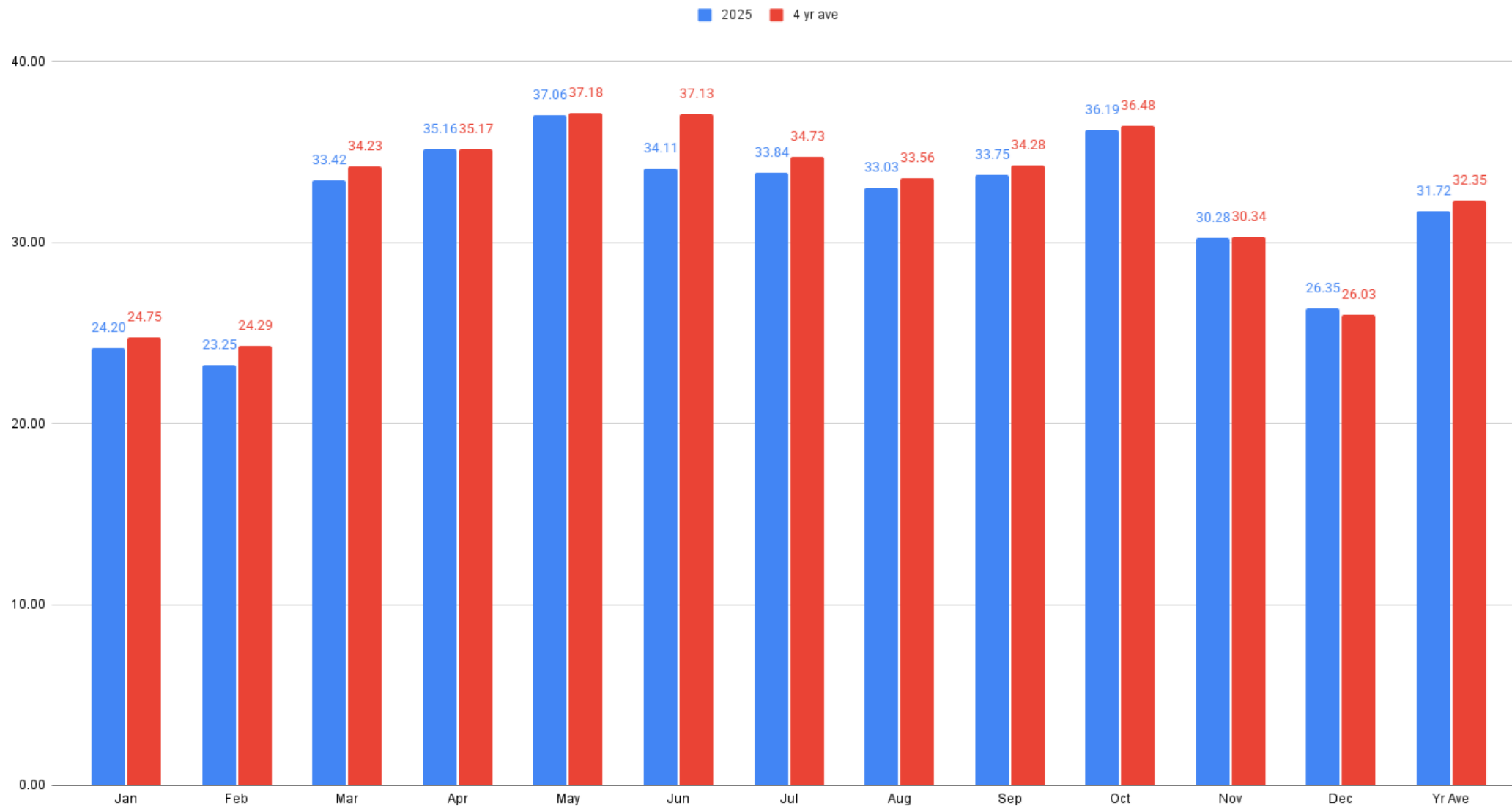
- Sewer Manholes Inspected
 - 596 (95%)
- Sewer Main cleaned
 - 414 sections (66%)
- Sewer Treated
 - 380.64 million gallons
- Septage Treated
 - 623,556 gallons



Daily Average Flow



Sewer Flow VS Average

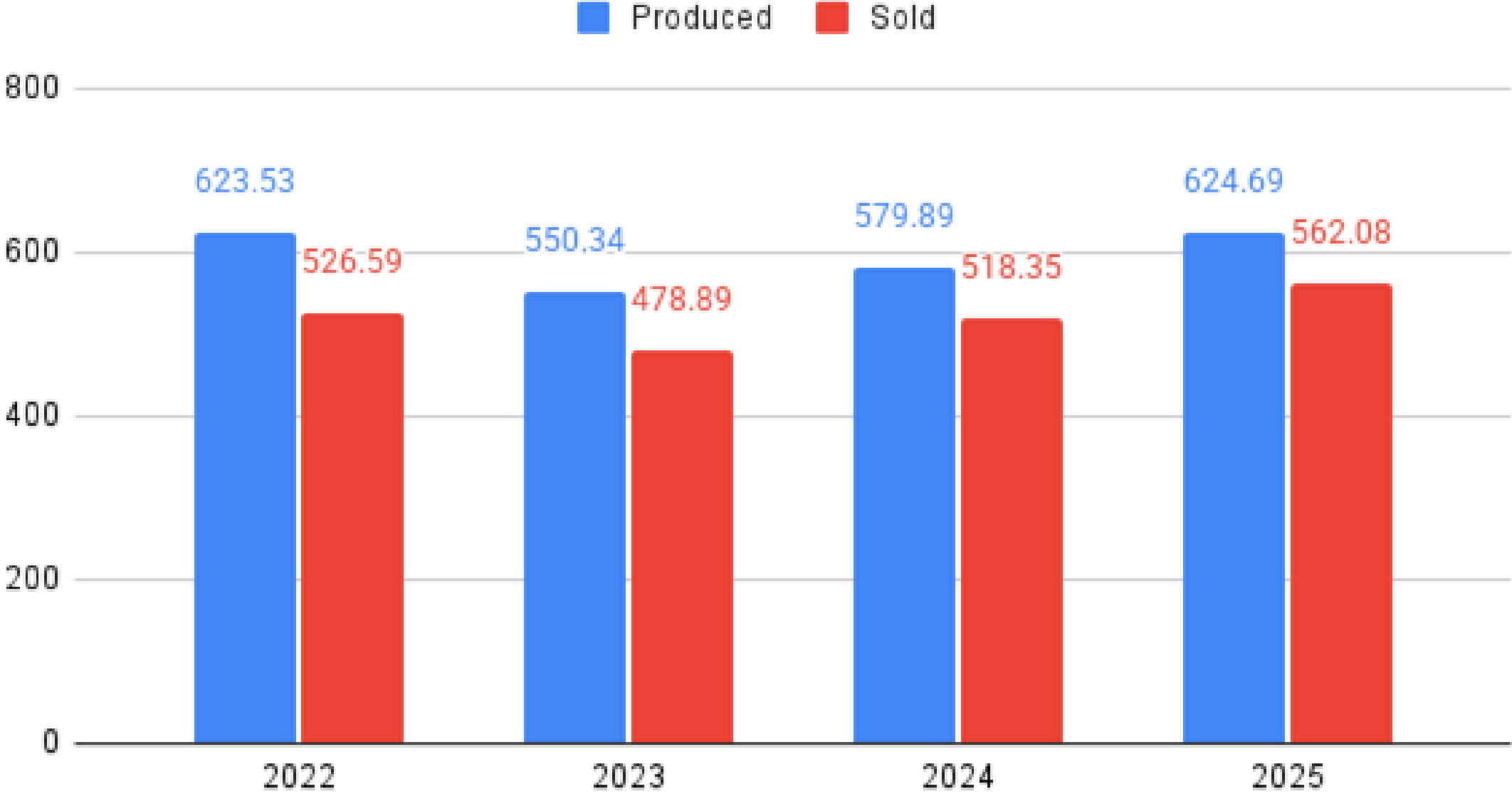


Water Metrics

- Water Produced
 - 624,689,000 gallons
- Water Sold
 - 562,077,203 gallons
- Service Lines Inspected
 - 75 lines
- Water Loss
 - 10 %



Water Produced & Sold



Communications + Strategic Initiatives & Sustainability

Strategic Planning
January 8, 2026

Department Organization Administration



Goals:

Explore options for additional direct staff interaction with residents outside City Hall

Gauge elected officials' interest in creating public events/activities outside City Hall

Website Reorganization

Look for opportunities to create more engaging social media

Communications & Engagement

levels of service

Direct Communication With Residents

- Respond to and work with residents to discuss and help address questions and concerns.
- Work with **all City departments** to gather accurate information to help resolve issues raised by citizens.

Public Outreach

- Social Media
- Website
- Publicize and promote City public meetings, events, projects, activities
- Organize open houses, town halls, ribbon-cutting events, etc. as needed
- Informational Advertising

City Communications

- Coordinate media requests; distribute news releases.
- Provide up-to-date information & updates to public.
- Assist **all departments** and elected officials (if requested) in disseminating factual information to media and residents.
- Field resident inquiries/questions/concerns.

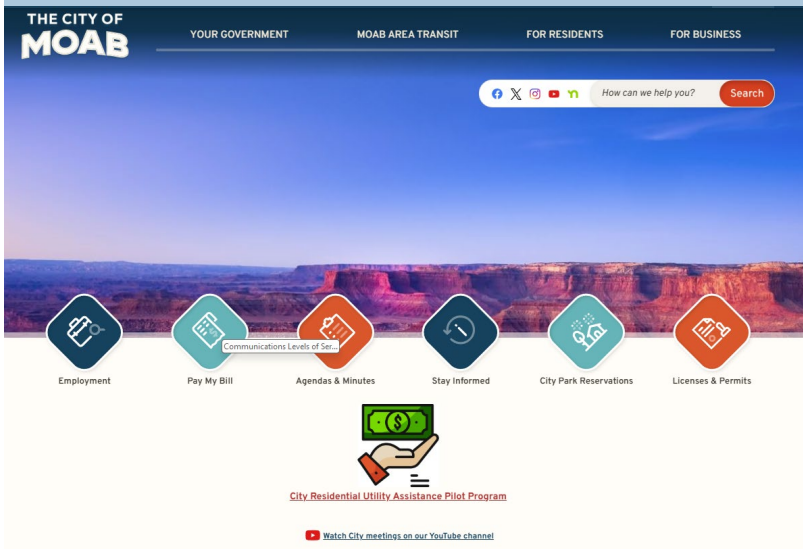




Communications

2026 Accomplishments & Upcoming

- Produced and maintained project information for multiple construction projects including Uranium Ave./100 East and Kane Creek Blvd.
- Working with City Engineering to develop a public-facing Capital Projects Dashboard, allowing residents to track progress of construction and other work.
- Eliminate engagemoab.com and migrate projects information to the City website, combined with the Capital Projects Dashboard. This will create a one-stop option, simplifying information access for residents. Will also save money as costs for the engagemoab platform continue to rise significantly each year.



Department Organization Administration



Goals:

Improve the
downtown Main
Street Corridor

Plan, fund &
implement plans

Implement active
transportation
improvements

Strategic Initiatives

- Strategic planning & tracking
- Grant Management
 - Updating strategy
- Assisting with priority projects
 - High-visibility crosswalks
 - Wayfinding planning
 - Sidewalks
 - Bike parking
 - Waste receptacles



Grants 2025-2026

Status	Federal	State	Source
Open	\$4m	\$3.6m	<ul style="list-style-type: none"> • Department of Transportation (UDOT) • Federal Emergency Management Admin. (FEMA) • Federal Highway Administration (FHWA) • Federal Transit Administration (FTA) • Governor's Office of Economic Opportunity (GOEO) • Natural Resources Conservation Service (NRCS) • Utah Outdoor Recreation (UORG)
Closed	\$760k	\$10m	<ul style="list-style-type: none"> • Community Development Block Grants (CDBG) • Community Impact Board (CIB) • GOEO • National Oceanic & Atmospheric Admin. (NOAA) • UDOT • UORG • US Forest Service (USFS)
Apps			<ul style="list-style-type: none"> • CDBG • CIB • UDOT/FTA





Sustainability Accomplishments

1. Energy Savings Projects & City Center Solar
Sustainability Action Plan



2. LED Streetlights
Strategic Plan: Active Transportation, RSA, Downtown Improvements, Sustainability Action Plan

3. Water Shortage Response Plan
Water Conservation Plan, Strategic Plan: Natural Hazard Mitigation



4. EV Readiness Ordinance
Sustainability Action Plan
5. Downtown charger update
Sustainability Action Plan

Sustainability Upcoming



UTAH
RENEWABLE
COMMUNITIES

100% Committed to Clean Energy

Sustainability Action Plan, Council Resolutions



MAT Continuation Plan

*Strategic Plan: Active Transportation,
General Plan, Sustainability Plan*



Wildfire Preparedness

*Natural Hazard Mitigation, HB 48,
State Requirements,*





Break

Day 2 Agenda

Item	Presenter	Time
Breakfast		8:30-9:00
Overview of Day 2	Mayor, Michael	9:00 -9:15
Priority Topics <ul style="list-style-type: none"> • Priority Capital Improvement Projects/Bonding • Personnel Strategies 2026/2027 • Policies - Review Current and Outlook for New • Citywide Property/Asset Review • Community Connection/Outreach Strategies • Annexation Policy Plan - Review and Outlook 	Michael, Staff, Mayor & Council	9:15-11:30
Lunch		11:30-12:00
Budget Process	Michael	12:00-12:30
Open and Public Meetings Training	Nathan	12:30-1:00
Executive Session – <i>Property & Pending Litigation</i>	Michael, Mayor, Council	1:00-2:00