

2026 Strategic Planning

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AICP
JANUARY 8-9, 2026

CIP Projects – Potential Funding Needed

Priority Projects – General:

- Stormwater/Flooding
 - 300 South Bridge; Mill Creek Channel; Pack Creek Channel
 - Stormwater Infrastructure Projects
- Roads
 - 300 South; 100 West, 400 East, 100 North
- Downtown Infrastructure
 - Sidewalks, Bulbouts, Lighting, Landscaping, etc.

Potential Funding Needed:

- Roads: \$7,500,000 - \$15,000,000
- Downtown: \$2,500,000 - \$5,000,000
- Stormwater/Flooding: \$20,000,000
- **Total: \$30,000,000 - \$40,000,000**

CIP Projects – Potential Funding Needed

Potential General Bond:

- General Fund:
 - \$20,000,000 @ 20 years = about \$1,500,000/year (5%)
 - \$25,000,000 @ 20 years = about \$2,000,000/year (5%)
 - \$30,000,000 @20 years = about \$2,500,000/year (5%)
- Grants/Earmarks: \$5,00,000

Resources to Repay Bond:

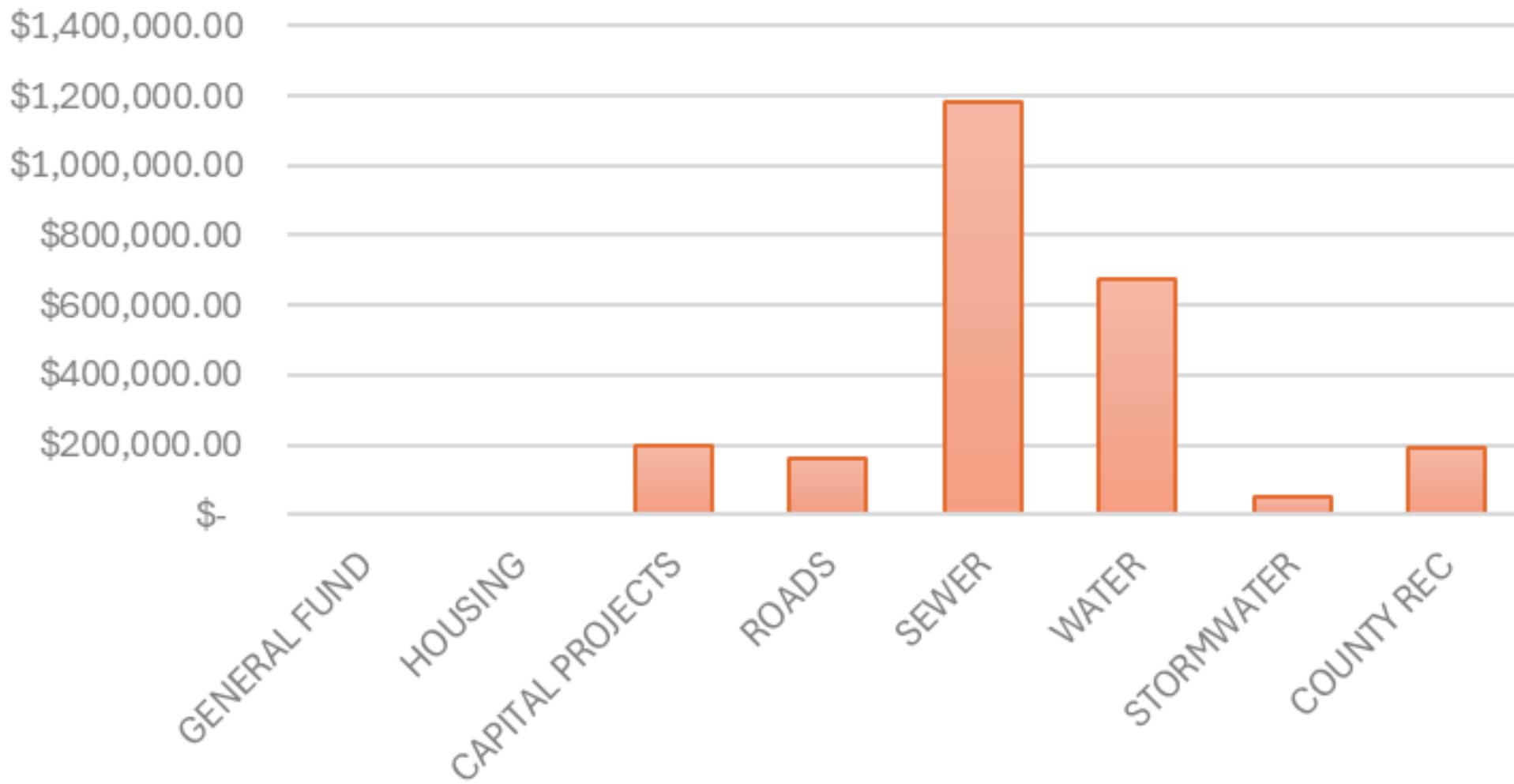
- Property Tax:
 - 2025: \$3,549,781 (actual)
 - 2026: \$3,600,000 (estimated)
 - 2027: 3,650,000 (estimated)
 - 2028: \$3,700,000 (estimated)



2025 BOND Schedule

	Bond #1 - City Center	Bond #2 - Aquatic Center	Bond #3 - WRF	Bond #4 - USU Infrastructure	Bond #5 - Sewer Infrastructure	Bond #6 - Water Infrastructure	Bond #7 - Water Infrastructure	Bond #8 - Kane Creek Blvd.	Bond #9 - Sewer Infrastructure
GENERAL FUND									
HOUSING									
CAPITAL PROJECTS	\$ 110,875.00							\$ 156,733.13	
ROADS				\$ 46,630.13				\$ 113,369.87	
SEWER			\$ 444,827.52		\$ 174,585.43				\$ 560,895.05
WATER			\$ 353,358.48			\$ 38,739.37	\$ 439,654.30		
STORMWATER								\$ 53,157.00	
COUNTY REC		\$ 191,000.00							
	\$ 110,875.00	\$ 191,000.00	\$ 798,186.00	\$ 46,630.13	\$ 174,585.43	\$ 38,739.37	\$ 439,654.30	\$ 323,260.00	\$ 560,895.05

BOND PAYMENTS 2025/26

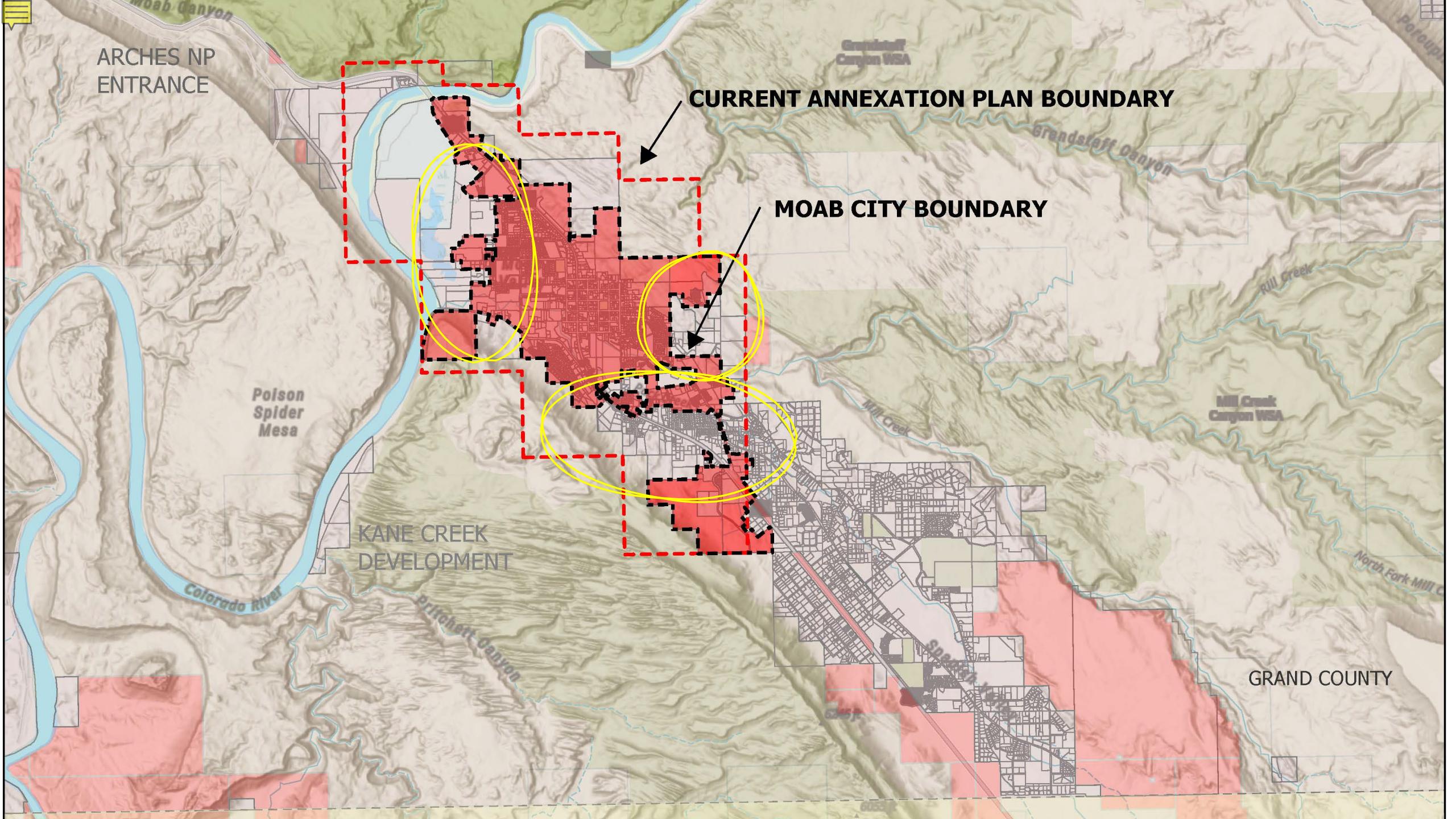


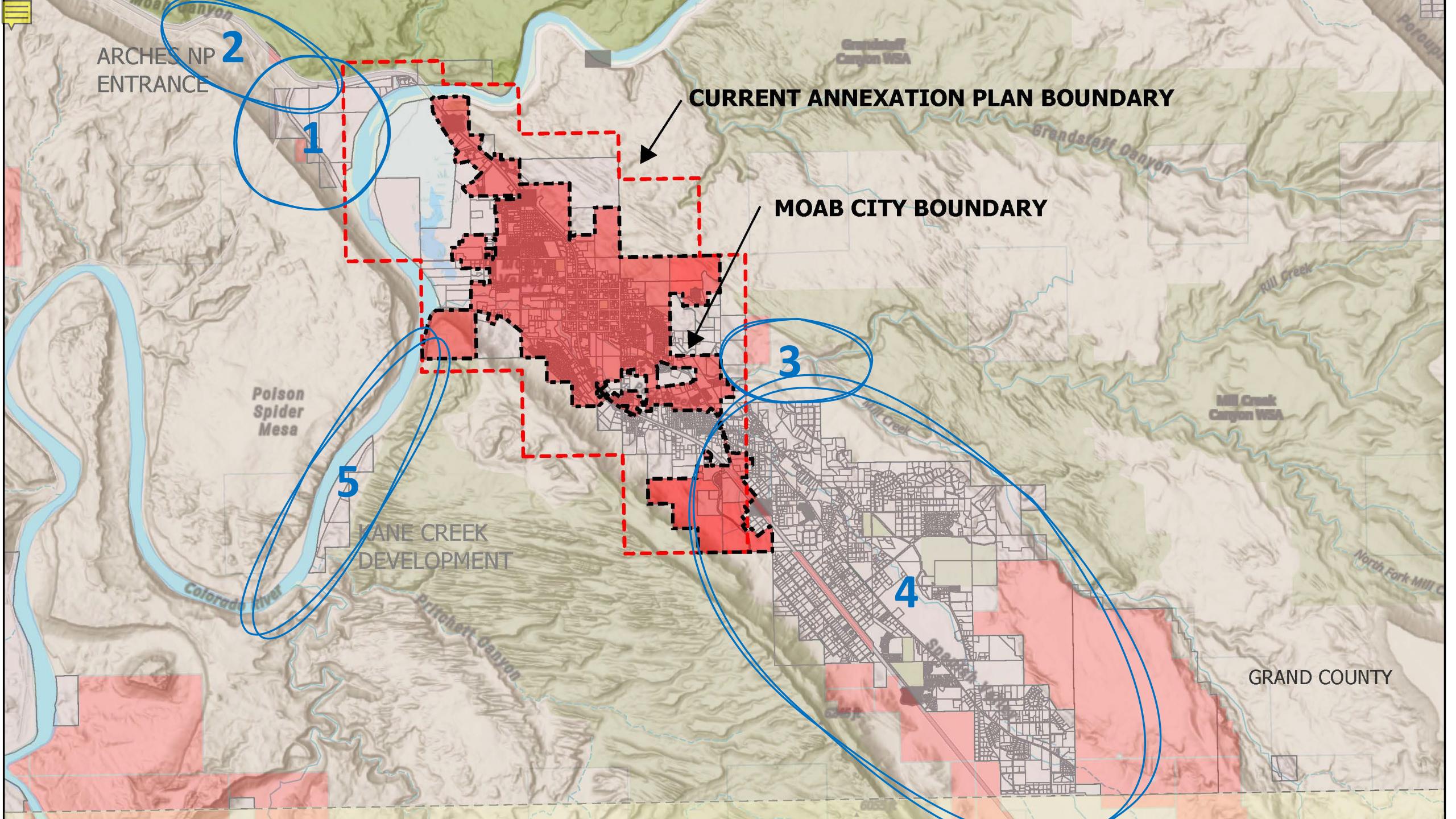
Policies Review

- 20 Policies in the past five years.
- Potential New Policies:
 - Community Contributions policy
 - Annexation Policy Plan
 - General Plan (2017)
 - Stormwater Master Plan
 - Water Master Plan
 - Downtown Plan
 - Comm. Wildfire Protection Plan

RESOLUTION	15-2022	Social Media and Website Policy
RESOLUTION	26-2022	2018 Grand County Hazard Mitigation Plan
RESOLUTION	34-2022	Adopting a Community Vision and Strategic Action Plan
RESOLUTION	14-2023	Strategic Plan FY 2023-2024
RESOLUTION	19-2023	Update to the Community Vision for Future Use of the Moab UMTRA Site
RESOLUTION	20-2023	Rules of Order and Procedure for City Council Meetings
RESOLUTION	26-2023	2023 Moab Area Affordable Housing Plan Update
RESOLUTION	27-2023	2023 Moab Parks and Recreation Master Plan
RESOLUTION	28-2023	2023 Sustainability Action Plan
RESOLUTION	29-2023	Grand County Multi-Jurisdictional All Hazard Mitigation Plan
RESOLUTION	19-2024	Strategic Plan FY 2024-2025
RESOLUTION	28-2024	Interlocal Cooperation Agreement with Grand County, SS4A Grant
ORDINANCE	06-2024	Moab Residential Utility Assistance Pilot Program
RESOLUTION	01-2025	Sewer Impact Fee Facility Plan and Impact Fee Analysis
RESOLUTION	02-2022	Moab Area Transit Pilot Project
RESOLUTION	09-2025	Strategic Plan FY 2025-2026
RESOLUTION	12-2025	Grand County Non-Motorized Master Trail Plan
RESOLUTION	13-2025	Water Shortage Response Plan
ORDINANCE	12-2025	Moab Residential Utility Assistance Pilot Program
ORDINANCE	19-2025	Data Privacy Program
ORDINANCE	17-2025	Affordable Housing Partnership Policy and Impact Fee Assistance Program

City Wide Property Review





Walnut Lane Discussion



1. Convey by deed or lease to a third party, potentially a non-profit, to develop and manage affordable housing apart from the City.
 - a. Could be deeded/leased for a fee or not.
2. Sell outright at market value – approximately \$1.5 - \$2.5 million. Appraisal is being sought as we speak.
 - a. Could use funds to support City affordable housing goals or programs – ADU program, Rental Assistance Program, Purchase existing units.

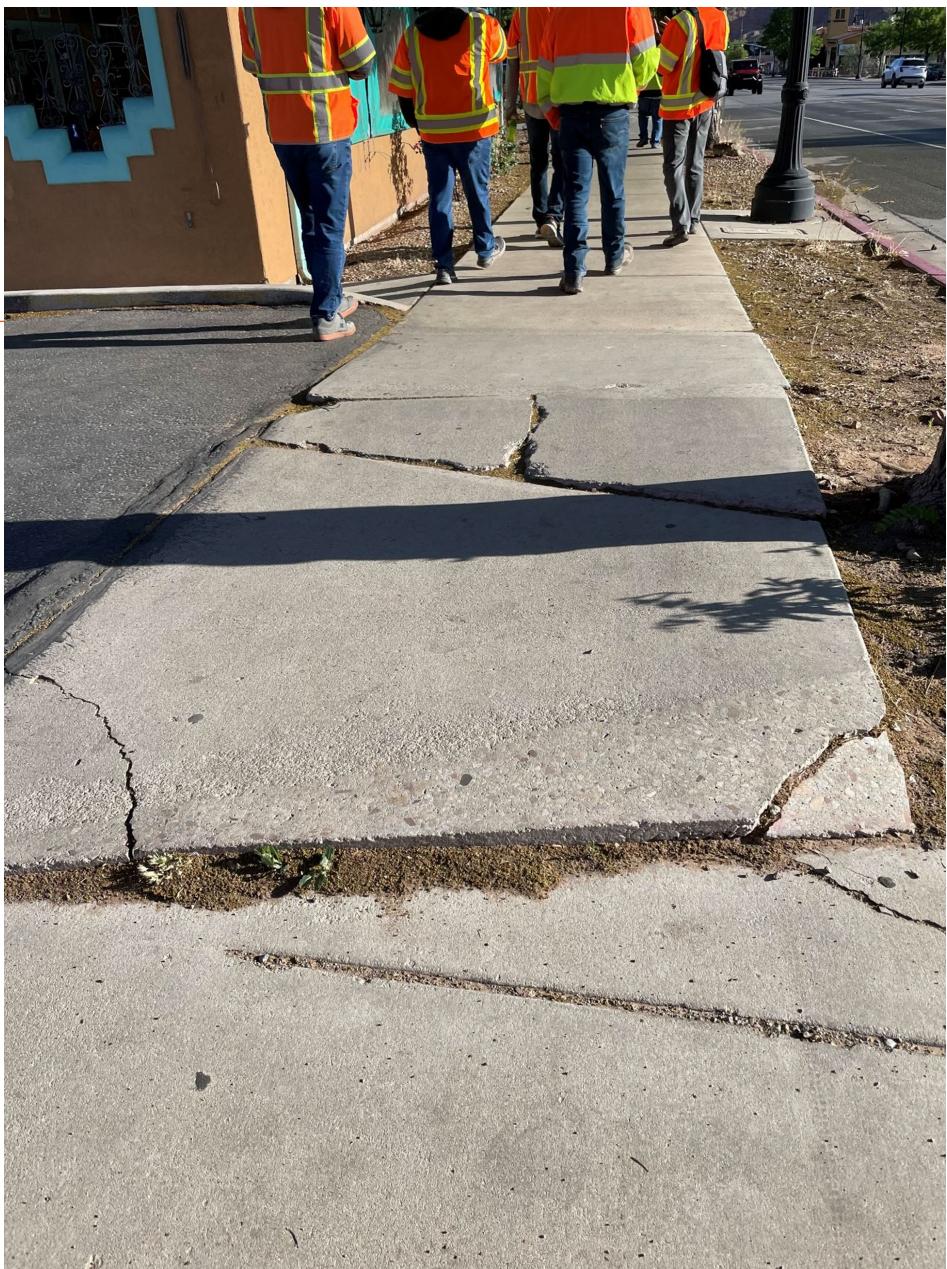
END WALNUT LANE

Moab Downtown Main Street Planning



Priority 1 Improvements – Status

- **8 – Luminaires**
 - City Owned (Decorative) - staff is working to find the time to install new elements
 - RMP – working with RMP to get maintenance on their lights
- **5 – General Maintenance – Sidewalk and Curb**
 - City will work to prioritize broken and missing sidewalk
 - Part of maintenance for coming year
- **3 – Outreach**
 - Downtown Business Owners/Operators – Meeting
- **4 – UDOT Engineering**
 - UDOT: Signal timing for peds. (UDOT evaluating scope); Signage for trucks (maintenance process); Speed Study on Main (currently being evaluated)
- **2 – Policy**
 - Crossing Guards at two locations – 200 N Main & Uranium and Main



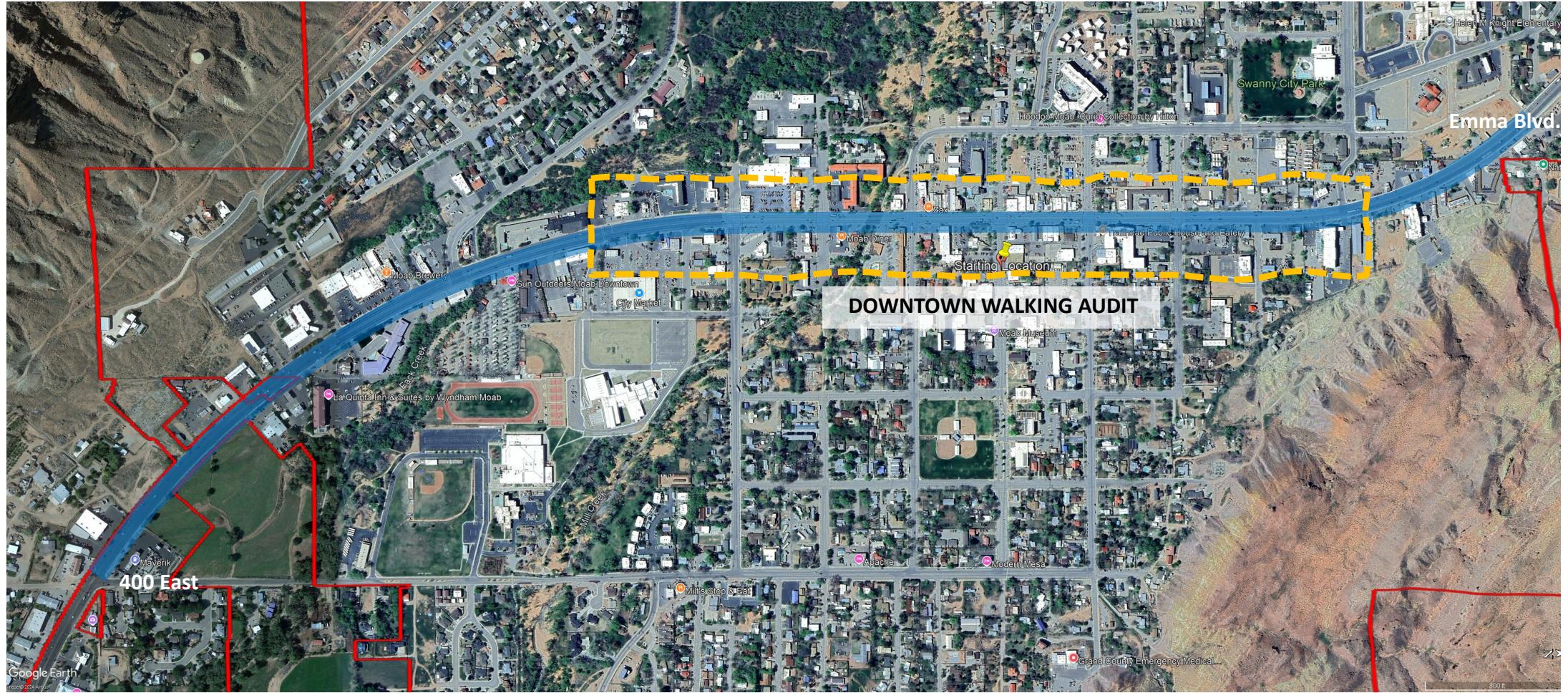
Priority 2 and 3 Suggestions (mid/long-term)

- Evaluate the downtown plan that was not approved
- Staff will prepare RFP
- Advertise by year-end
- Select consultant early 2025
- Focus on items captured in the RSA (capital improvements)



Road Safety Assessment –

Study area: Emma Boulevard to 4th East



Purpose of RSA

- PURPOSE:
 - IDENTIFY ROAD SAFETY ISSUES AND SUGGEST COUNTERMEASURES.
 - Focused on pedestrian safety.
- SUGGESTIONS WERE PRIORITIZED INTO THREE CATEGORIES:
 - **Priority 1:** Short-term suggested improvements that can be implemented in the near-term by UDOT and/or Moab city maintenance staff during their periodic maintenance as appropriate funding is available.
 - **Priority 2:** Mid-term suggestions that will require some engineering design that UDOT and/or Moab city should work to acquire funding to implement.
 - **Priority 3:** Long-term suggested improvements that are more complex and will require significant engineering design to be considered for future UDOT roadway improvement projects if funding is available.

Downtown Items Moving Forward/Consistency with Master Plan

- **Bicycle and Pedestrian Facilities:**
 - Complete sidewalk network gaps (Moab).
 - Add green bike boxes/lanes in conflict zones (UDOT/Moab).
- **Crosswalk and Intersection Improvements:**
 - Apply high-visibility crosswalks and widen to 10 feet (UDOT/Moab).
 - Stripe right-turn lanes or add bulbouts (UDOT).
 - Consider leading pedestrian intervals and no right-turn on red (UDOT).
 - Evaluate left-turn removal for adding protected turns (UDOT).
- **Lighting Improvements:**
 - Replace burnt-out luminaires (Moab/Rocky Mountain Power).
 - Transition to LED lighting (Moab).



Downtown Items Moving Forward/Consistency with Master Plan

- **Safety and Vision Projects:**
 - Apply for SS4A funding for Demonstration Projects (UDOT/Moab).
 - Conduct/update a parking study to shift parking off Main Street (UDOT/Moab).
 - Collect pedestrian counts to assess Level of Service (LOS) (Moab).
- **Specific Intersection Improvements:**
 - Add in-pavement speed limit markings at Emma Blvd & Main Street (UDOT).
 - Consider overhead "Trucks Use Left Lane" signage on HAWK (UDOT).



Downtown Items Moving Forward/Consistency with Master Plan

- **Traffic and Speed Management:**
 - ✓ Conduct a speed study along the corridor (UDOT).
- **Signage and Wayfinding:**
 - ✓ Improve micro-transit stop sign visibility, Move bus parking in front of MIC (Moab).
 - Increase "Trucks Use Left Lane" sign size (UDOT).
- **Sidewalk and Pedestrian Improvements:**
 - ✓ Repair uneven or obstructed sidewalks (Moab).
 - Expand no-parking areas at intersections for better visibility (UDOT/Moab).
 - ✓ Ensure adequate pedestrian crossing times (UDOT).
 - Paint raised sidewalk lips to prevent tripping (Moab).





Moab Downtown Plan

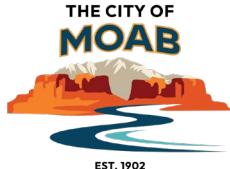
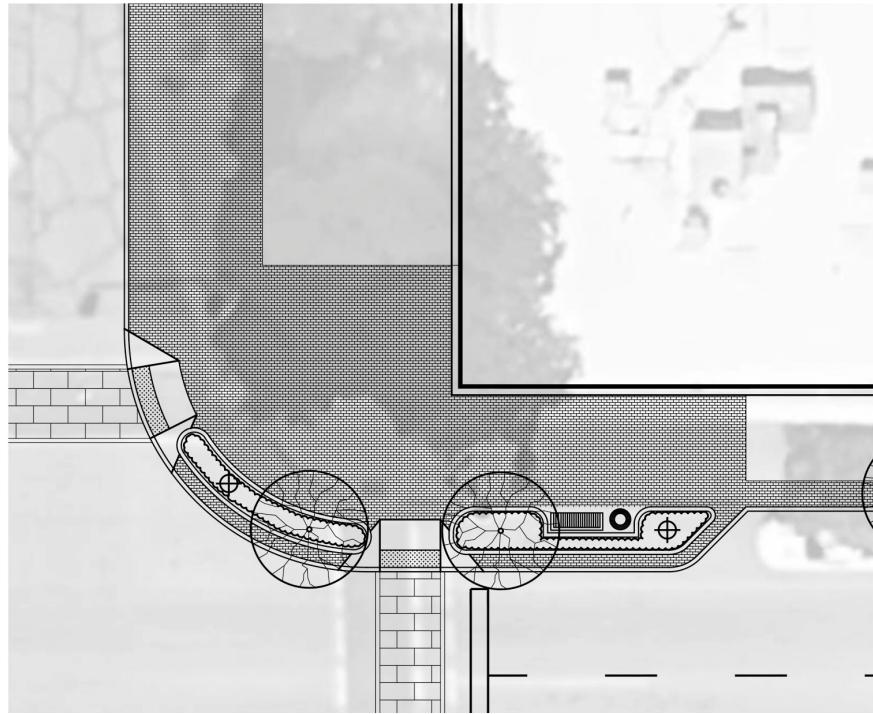
October 2018

OCTOBER 2018

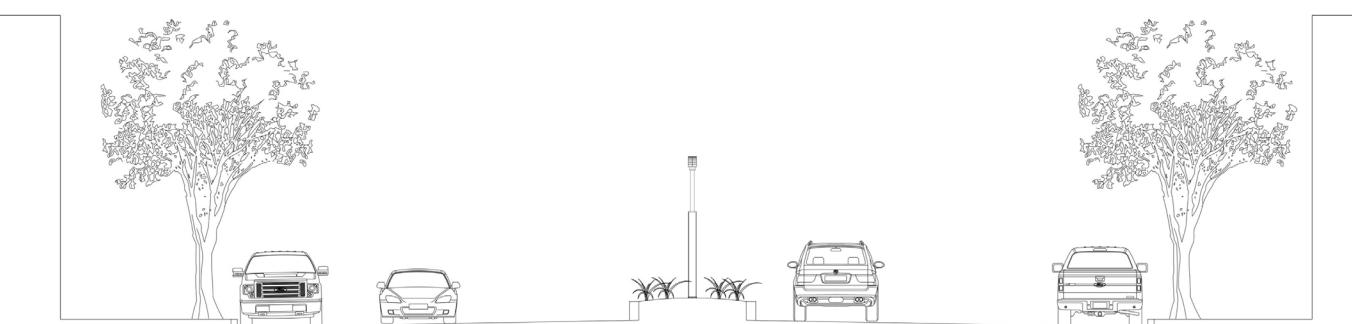
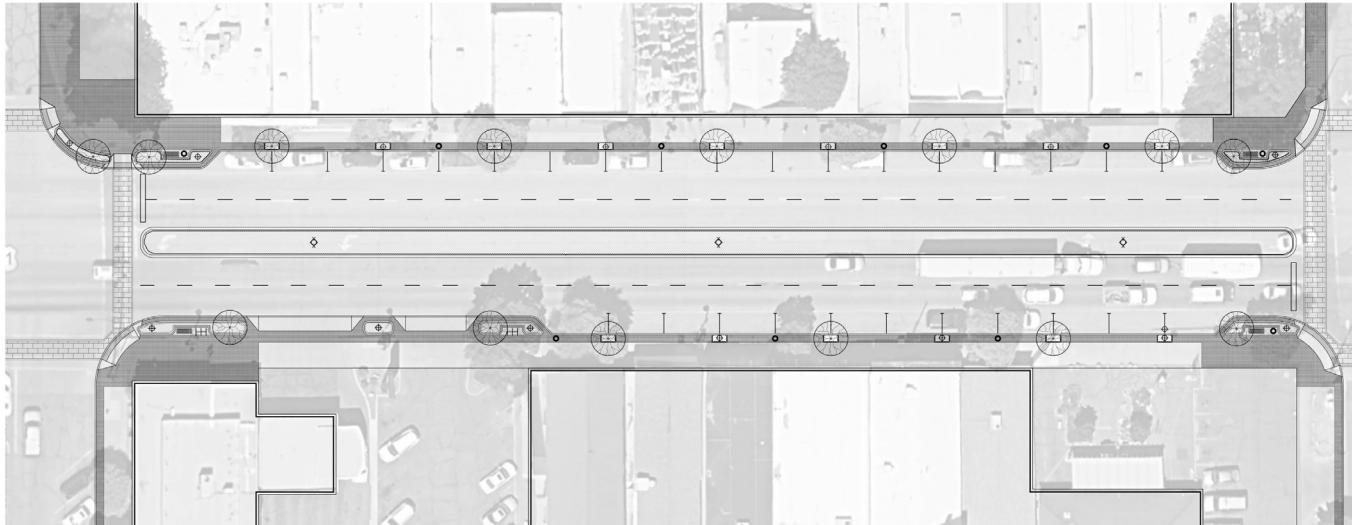
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UTAH

Recommendations – Streetscape

- ❖ Install curb bulb outs
 - ❖ Install at key intersections
 - ❖ Increased pedestrian safety
 - ❖ Reduces pedestrian crossing distance
 - ❖ Maintain IFC turning radius
 - ❖ Integrate crosswalk improvements at same time
 - ❖ Install vegetation and site lighting in bulb outs



Prototypical Block



Transportation Recommendations

Pedestrian



- Widen Main Street sidewalk from 400 North to 200 South on west side by 2 feet
- Add curb bulb outs on Main Street at 200 North, 100 North, Center, and 100 South

Bike

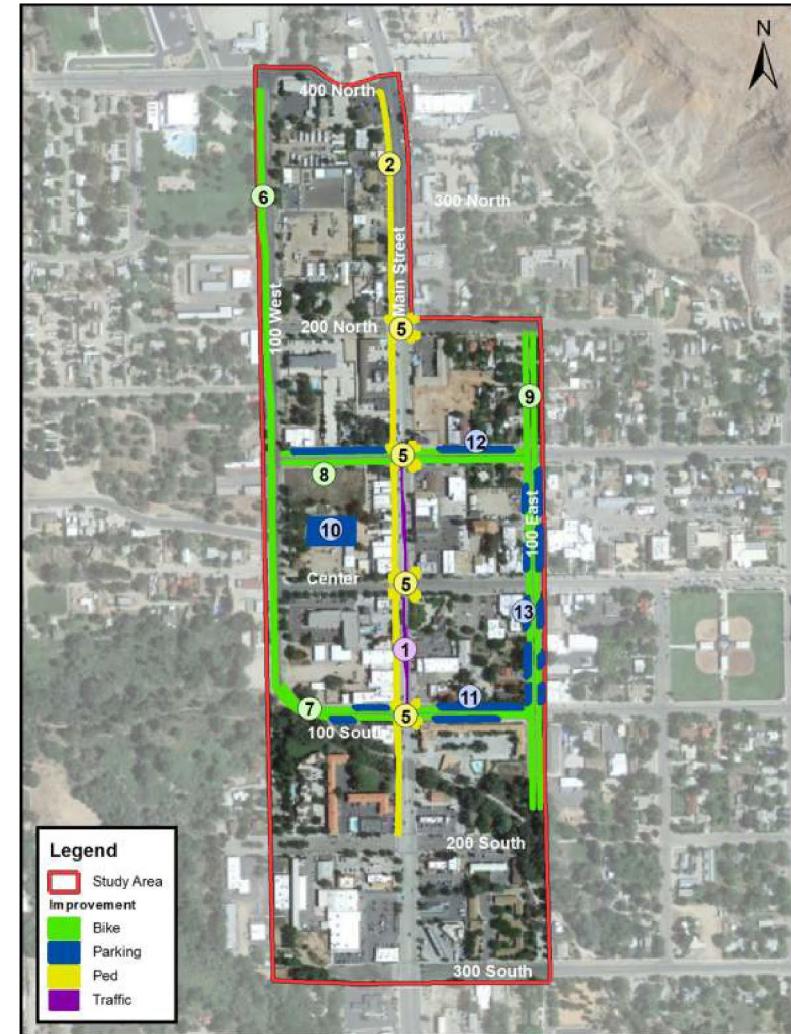


- Strip bike lanes on 100 North, 100 East, and 100 South
- Add trail to 100 west from 400 North to 100 South, an on curb extension of the Millcreek trail

Parking



- No impact to parking on Main Street
- Back-in angled parking on 100 North, 100 South, and 100 East
- Look at new parking structure on city-own lot



END DOWNTOWN

Annexation Overview

Urban Service Area Plan

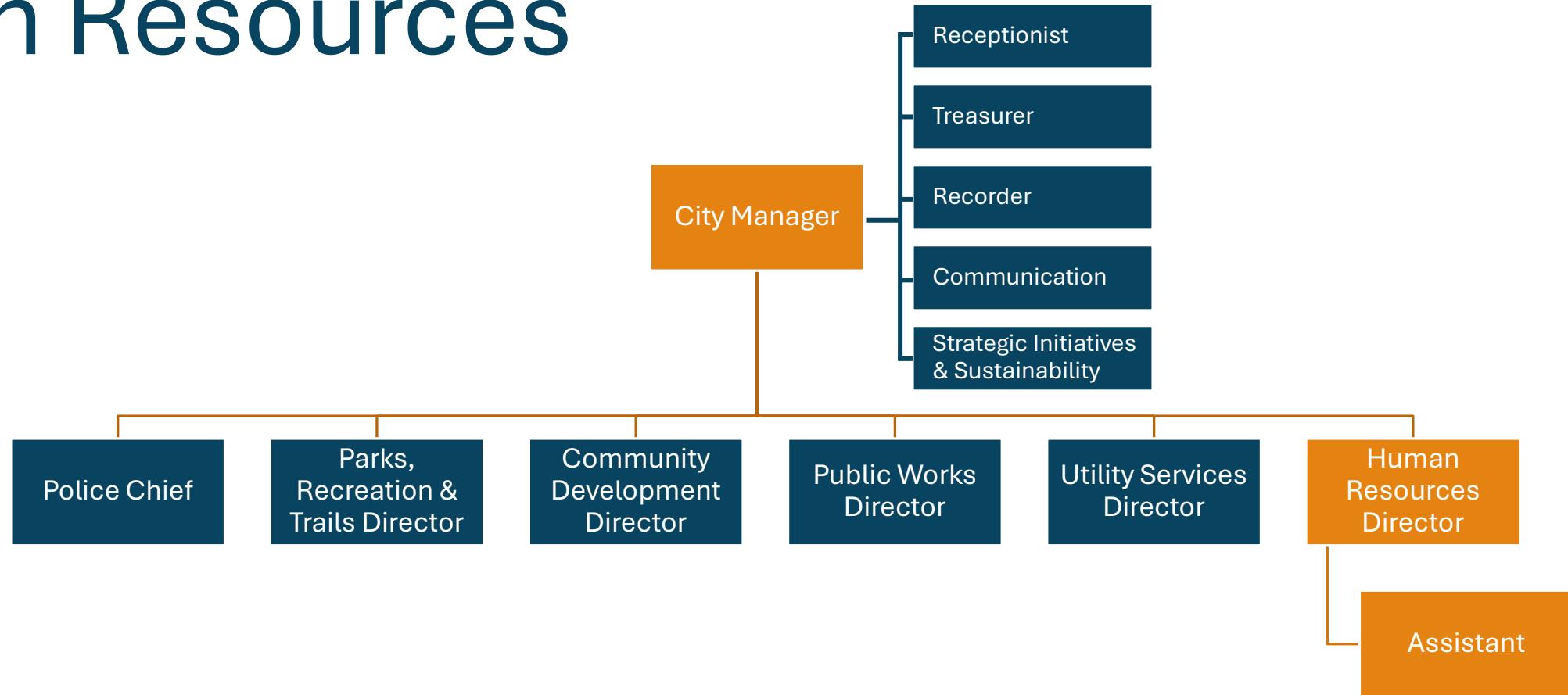
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Human Resources

STRATEGIC PLANNING
JANUARY 9, 2025

Department Organization

Human Resources



Levels of Service

- **Personnel**
 - **Policy & Procedure Manual**
 - Clarifies policies for employees
 - Update Manual as needed
 - **Evaluations & Performance Improvement Plans**
 - Reviews evaluations for accuracy and merit increases
 - Assists department heads with performance improvement plans and corrective actions
 - Work closely with legal team to ensure clear communication with staff
 - **Drug Testing**
 - Coordinates random drug testing
 - Administers pre-hire and post-accident drug tests
- **Budget**
 - **Salaries & Benefits**
 - Calculate salaries and benefits for all staff (approximately 13M+ annually)
 - Assist department heads to request additional staff for upcoming fiscal year
- **Position Management**
 - **Salary Survey**
 - Bi-annual update to all job descriptions
 - **Job Descriptions**
 - Job posting, applicant review, interviews, offer letter, pre-hire drug test, background check, process paperwork, new hire orientation

Levels of Service

- Recruitment
 - Hiring Process
 - Job posting, applicant review, interviews, offer letter, pre-hire drug test, background check, process paperwork, new hire orientation
- Payroll
 - Manage bi-weekly payroll
 - Process quarterly tax reporting
 - W-2's
 - ACA Reporting
- Benefits Administration
 - Health, Dental, Life, Vision, HSA, HRA, Wellness, Retirement, Short-term and Long-term disability
- Insurance Management
 - Auto, Liability, Property, and Worker's Compensation
 - Add & remove vehicles and property as needed
 - Process Insurance Claims

Accomplishments & KPIs

1. Recruitment in 2024

- 15 full time employees hired
- 5 full time internal promotions
- 68 part-time employees hired

2. Drug Testing

- HR Department became certified to administer pre-hire and post-accident drug tests on site

3. Training

- Switched from Kantola to Traliant for training platform
- Defensive Driving is a requirement for employees that drive city vehicles

4. Benefits

- Switched health insurance from Select Health to PEHP for 2025 to avoid a 20% increase in cost

5. Safety Program

- Updated safety program to help reduce accidents and injuries

Challenges

1. Salary Survey

- Need to finish salary survey and job description updates

2. Add Human Resources Staff Member

- With over 200 employees, we need another staff member to assist with payroll and managing employee files

3. Corrective Action Process

- Need to streamline the process for all departments

Opportunities

1. Performance Evaluations

- Need to update evaluations to be more department-specific

2. Training

- Provide training for all staff to communicate the policy manual more effectively
- Provide training to department heads to streamline staff management processes

3. Continuing Education

- HR staff needs to maintain PSHRA-CP certifications and obtain SHRM-CP certifications