

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)

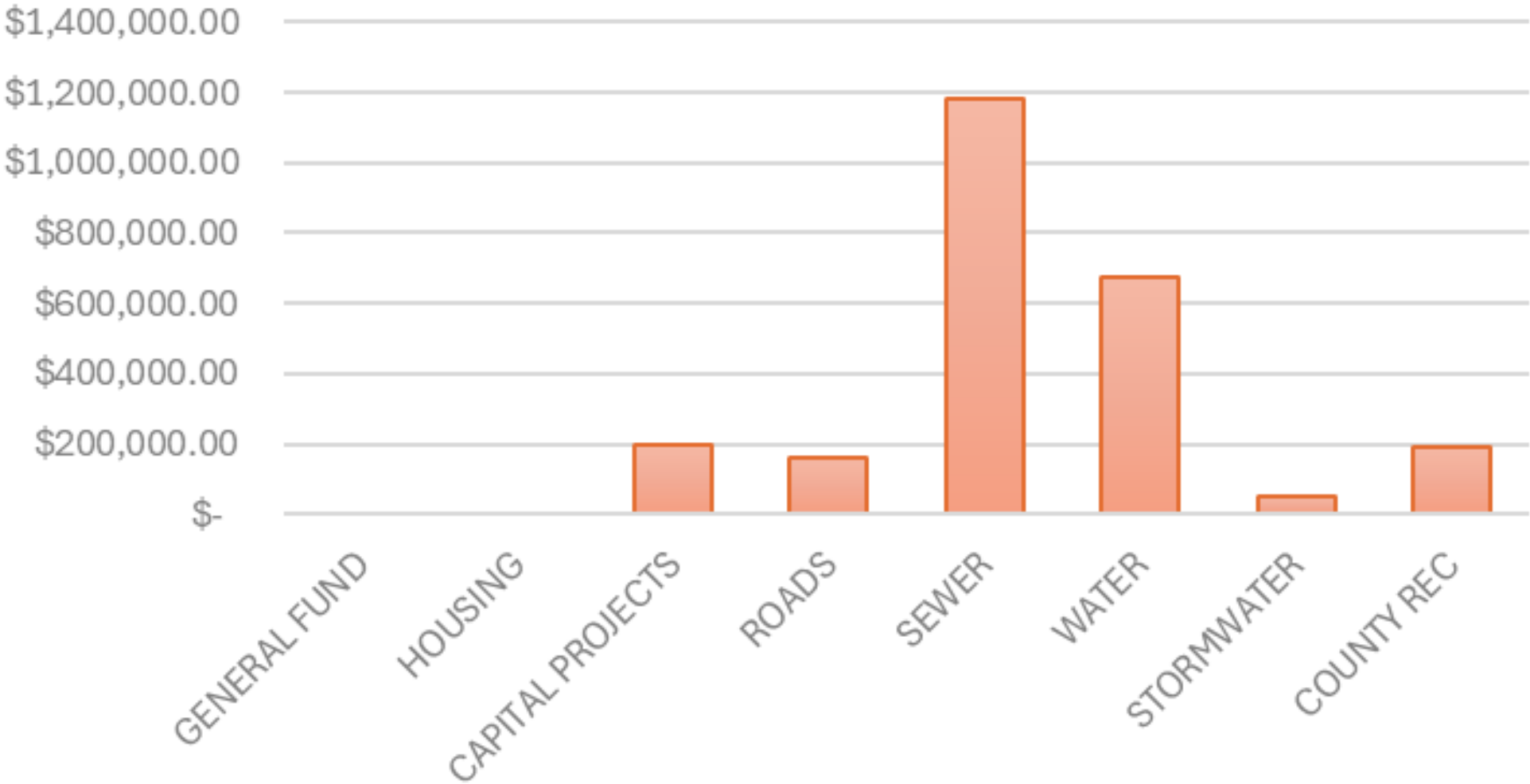


2025 BOND Schedule

	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

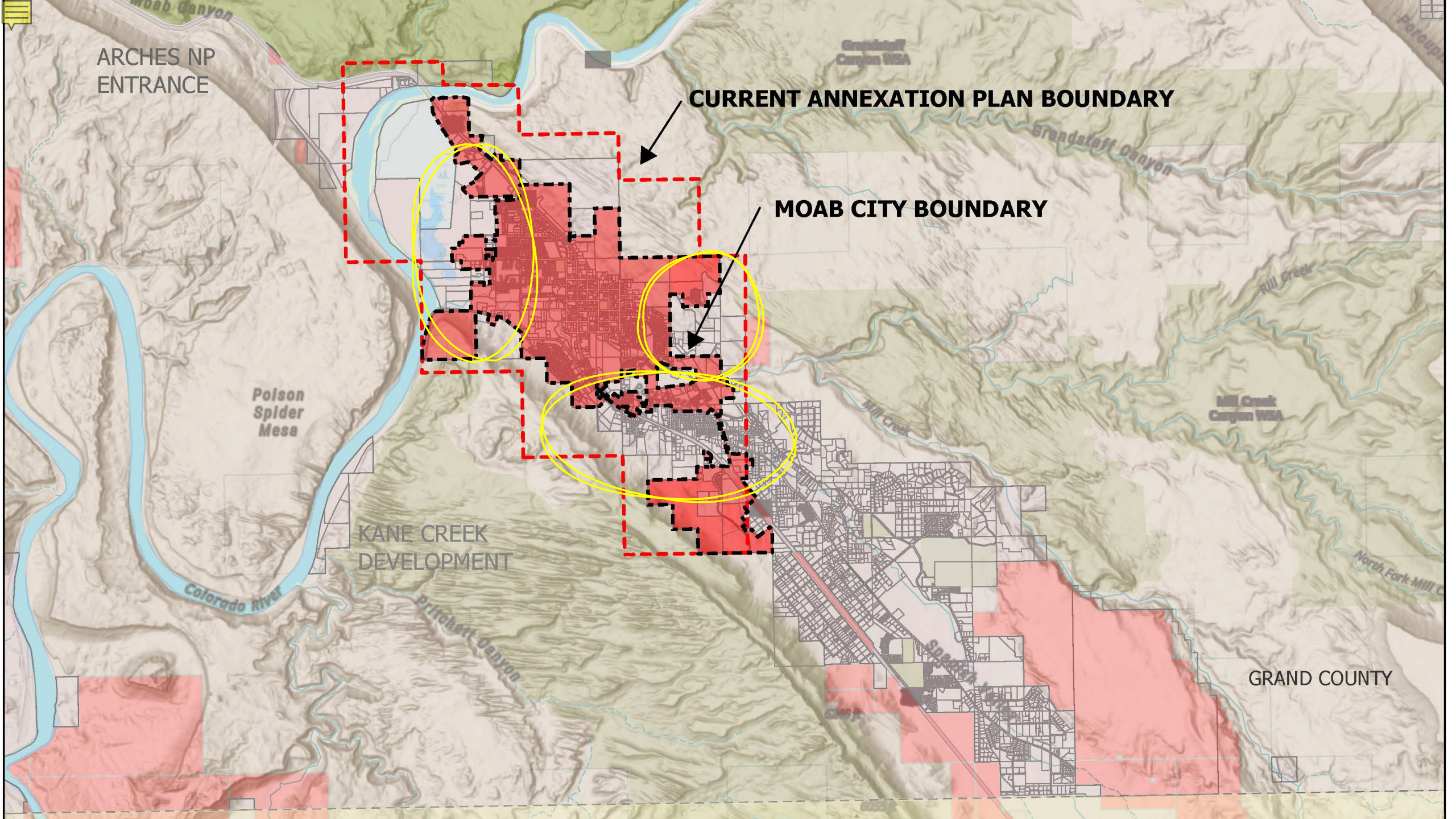


Policies Review

- 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



ARCHES NP
ENTRANCE

Grandstaff
Canyon WSA

CURRENT ANNEXATION PLAN BOUNDARY

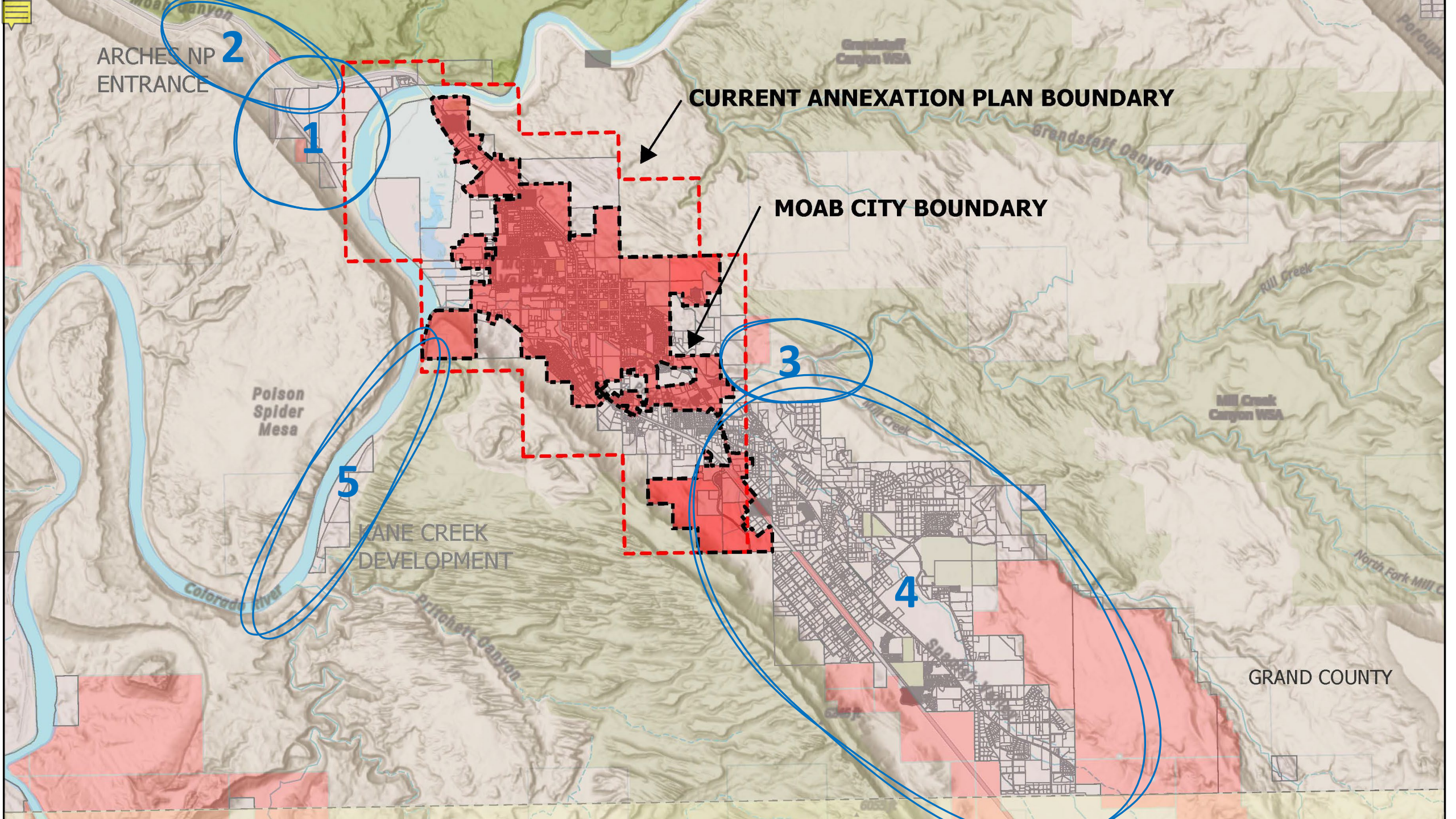
MOAB CITY BOUNDARY

Poison
Spider
Mesa

KANE CREEK
DEVELOPMENT

Mill Creek
Canyon WSA

GRAND COUNTY



ARCHES NP
ENTRANCE

2

1

CURRENT ANNEXATION PLAN BOUNDARY

MOAB CITY BOUNDARY

3

5

KANE CREEK
DEVELOPMENT

4

GRAND COUNTY

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

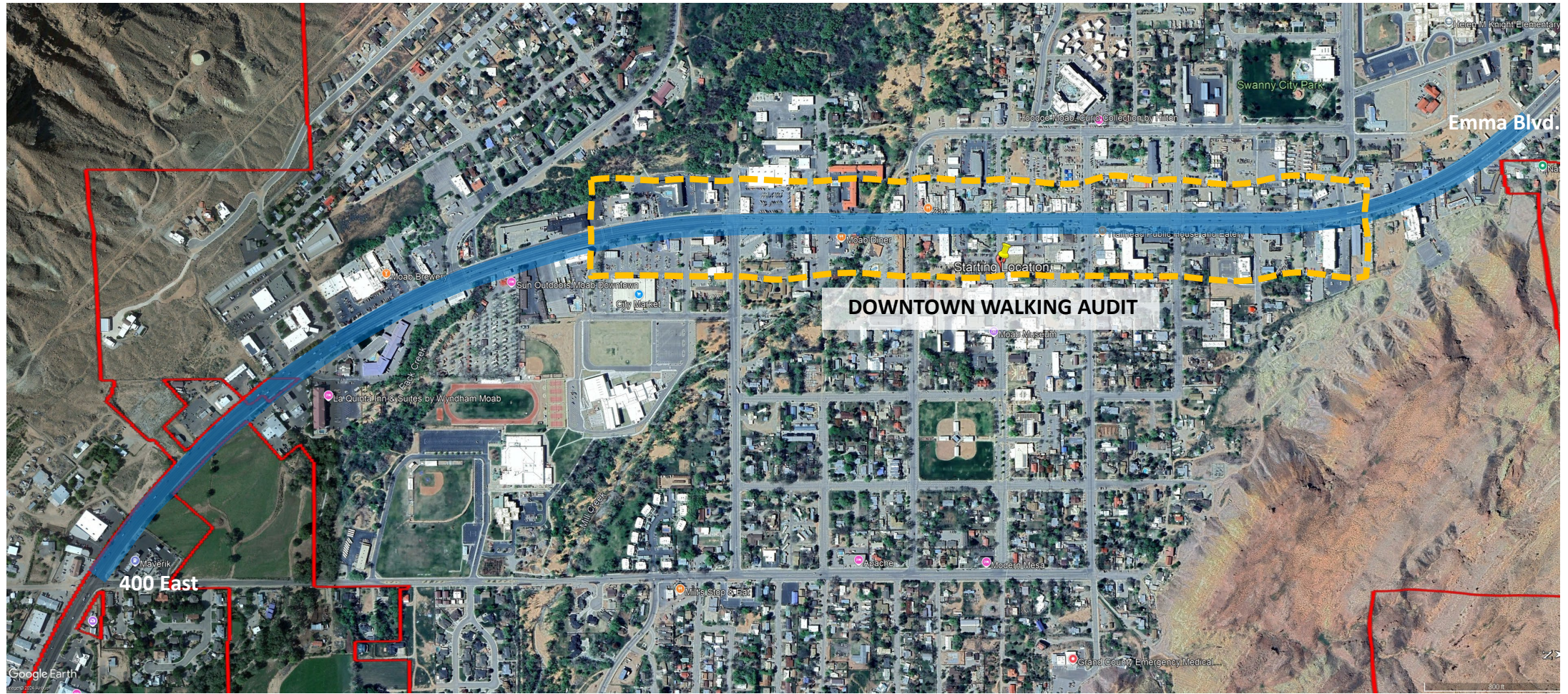


Priority 2 and 3 Suggestions (mid/long-term)

- 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

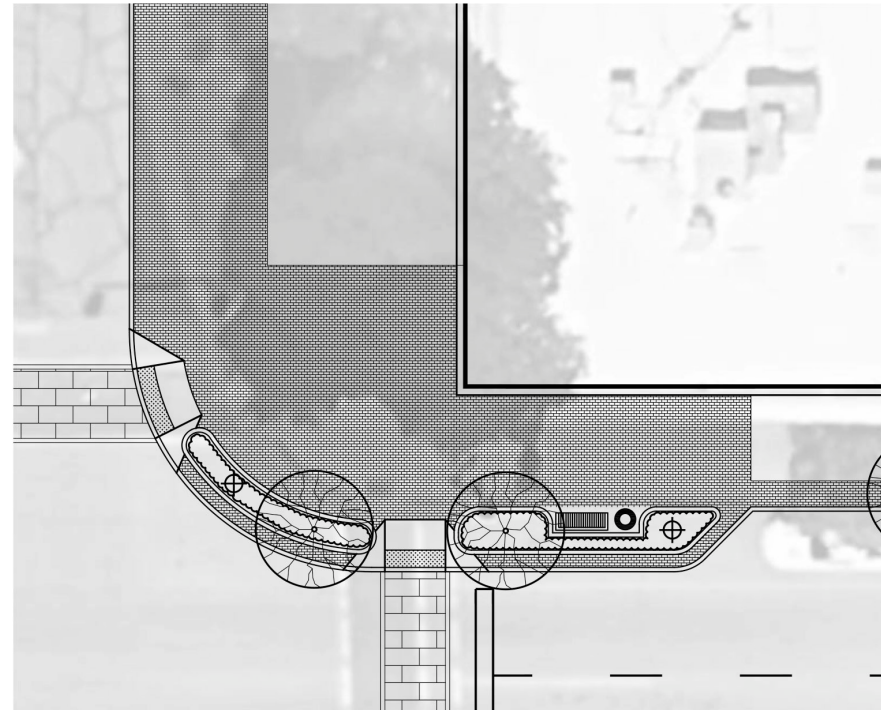
October 2018

OCTOBER 2018

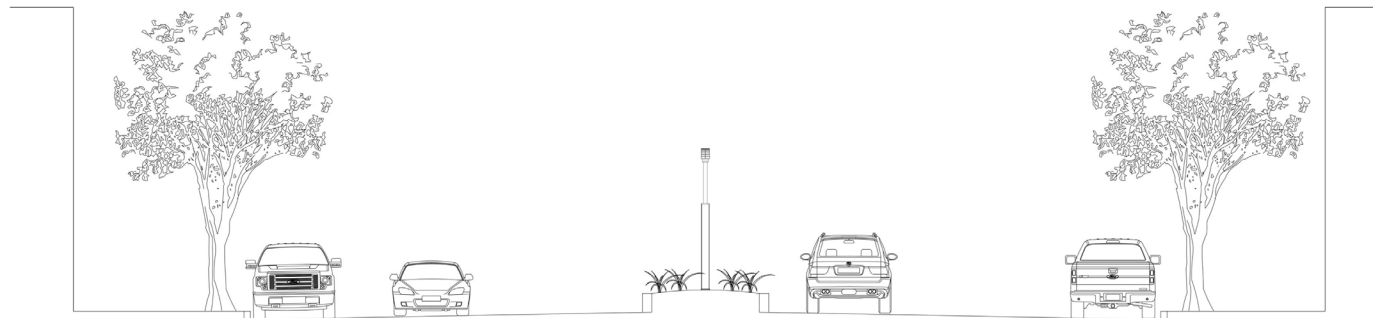
CITY OF
MOAB
UTAH

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 blub 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

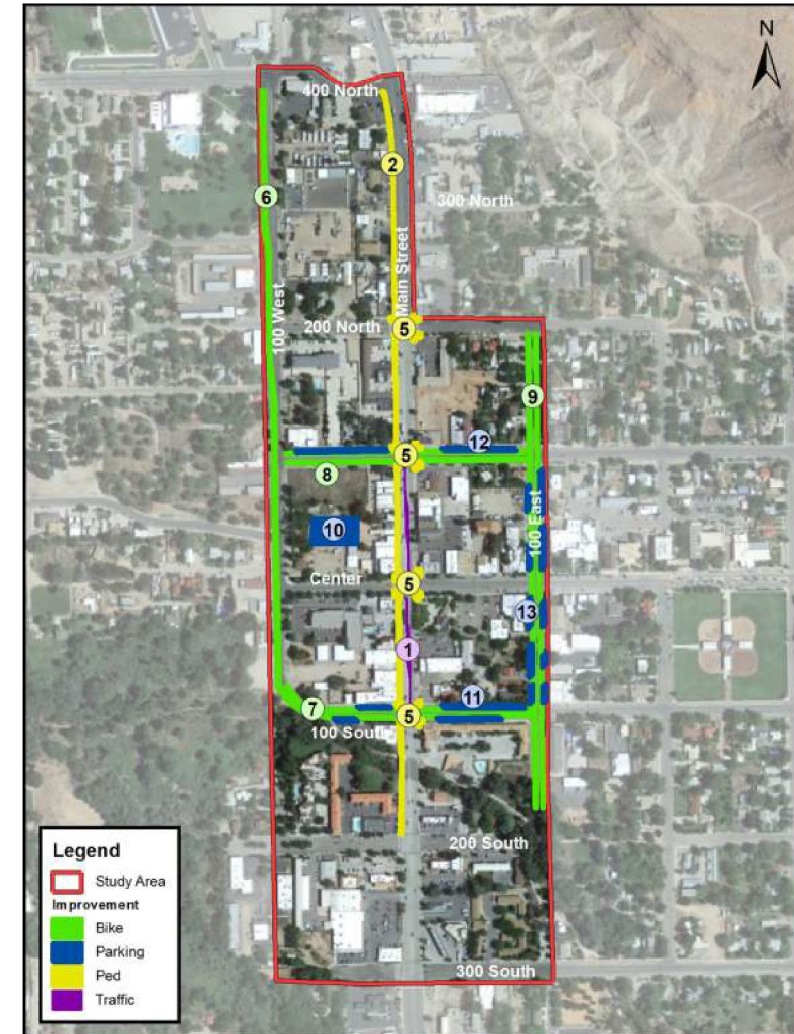


- Strip bike lanes on 100 North, 100 East, and 100 South
- Add trail to 100 west from 400 North to 100 South, an on curb extension of the Millcreek trail

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

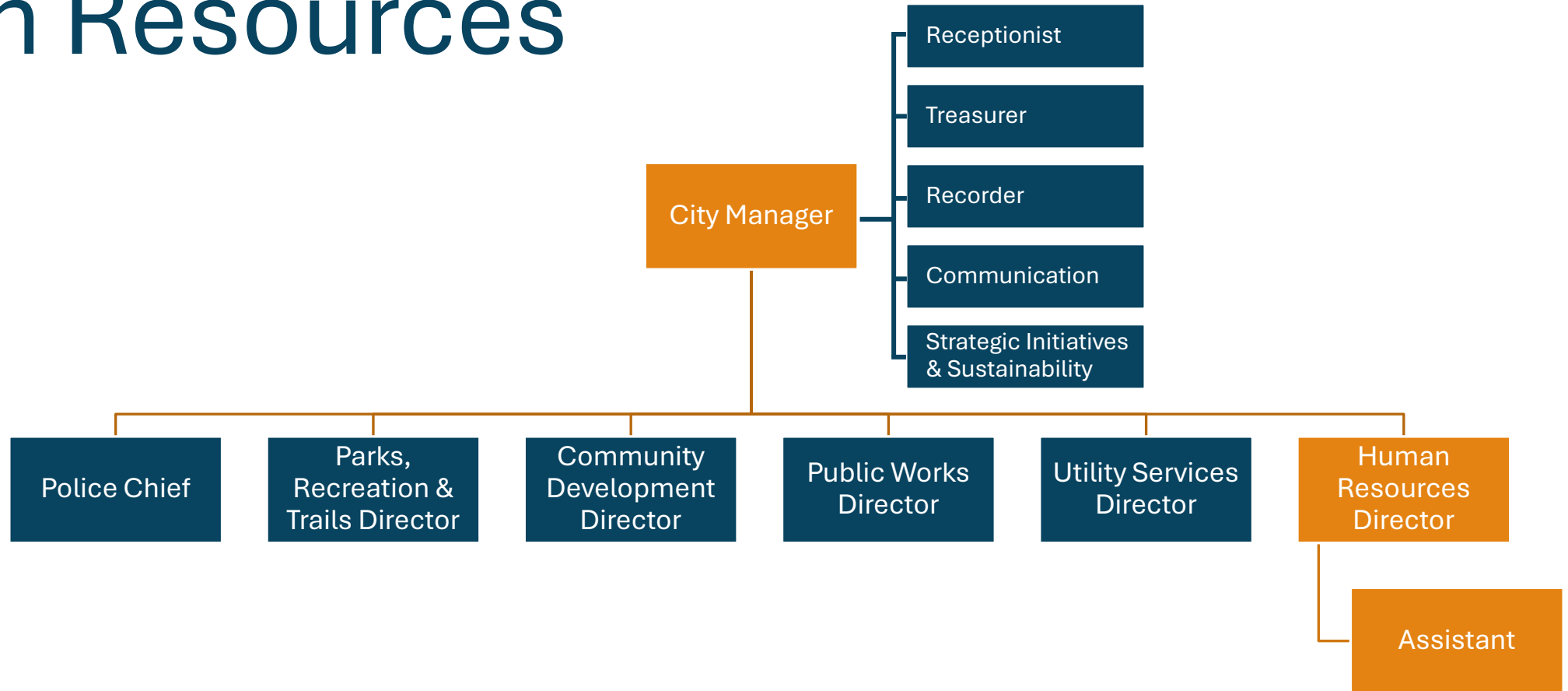
END ANNEXATION

Human Resources

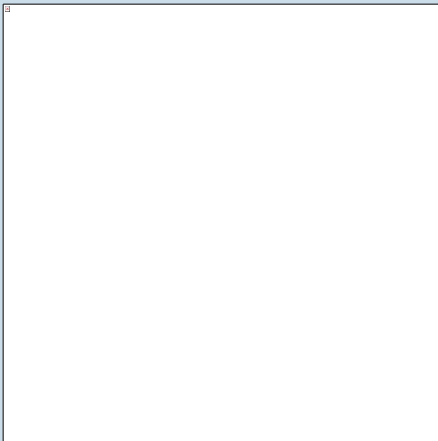
STRATEGIC PLANNING
JANUARY 9, 2025

Department Organization

Human Resources

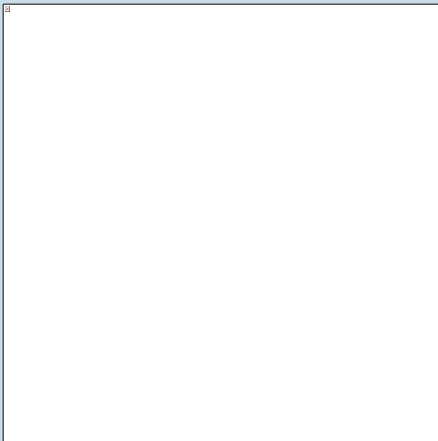


Levels of Service



- 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