



STRATEGIC PLANNING MEETING

NOVEMBER 11, 2025



Council Priority Projects

Rank	Project	Status	Notes	Planned Completion	Completion
1	Allen's Block	Complete			12/21/2021
2	Accessory Dwelling Units	Complete			8/4/2020
2	Lakeside Master Plan	Complete			12/21/2021
3	1600 South Corridor Plan	Complete			12/17/2023
4	Streamline Development Process	Ongoing	New online systems for development		
4	Commercial Design Standards	Not started			
6	General Plan Update	In progress		May-26	
7	Main Street	Complete	Reframing Downtown & Main Street USA		10/3/2023
7	Process to Update Council/City	Ongoing	New online development map		
9	Zoning and Subdivision Ordinance Overhaul	Not started	With General Plan	Dec-26	
9	Gateway Plans	In progress	North Main Street and General Plan	May-26	
9	Highway Commercial Zone Study	In progress	General Plan	May-26	
9	Active Transportation Plan	Complete			11/7/2023
13	Short-term Rentals	Complete			9/15/2020
14	Economic Development Leakage Analysis	Ongoing			
15	Sign Ordinance Review	Not started	With General Plan	Dec-26	
15	Downtown A-Frame Signs	Complete			6/7/2022
15	Downtown Beautification	Ongoing	Reframing Downtown & Main Street USA		
NEW	Station Area Plan	In Progress	At Planning Commission	12/15/2025	
NEW	North Main Street Zoning - Clyde Project	In progress	Working with Developer on Language	3/15/2026	
NEW	North Station Area Plan Zoning	In progress	Working with Developer on Language	2/15/2026	



RE-RANK AND ADD

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SERVICE LEVEL PROJECT



CORE SERVICES PROJECT

Departments were tasked to complete the following assignments:

- Identify the **core services** that they offer.
- Define their current **service level** as established by their **base allocation**.
- Calculate the amount of **base allocation** assigned to each **core service**.



WHY?

- We are trying to understand what it costs to maintain our services in perpetuity.
- We asked directors to **back into** their service levels.
- Once solved, the Council would then have full ability to monitor and adjust service levels by increasing or decreasing revenues and or adjusting service levels in very specific ways.
- For management, it helps us identify places where we can find efficiencies, spot fee imbalances, determine appropriate metrics, and hold departments accountable for performance.



EASY, YET HARD

- Let's try it!
- What are some of the core services you provide (Legislative budget?)
- We defined “service level” as a clear, measurable and adaptable statement.
- Here is a simple guide:
 - Who is served?
 - What is delivered? (Core Service)
 - What frequency? (How often/How quickly)
 - What quality? (Outcome, standard or benchmark)
- How would you define Legislative & Intergovernmental Relations service level?



We have **307** core services identified!

Core Service	Description	Amount	Service Level
Legislative and Intergovernmental Activity	Statewide Legislative Advocacy	\$169,478 Legislative Budget ONLY!	The City will maintain an active legislative and intergovernmental relations program to represent city interests and advocate for beneficial legislation by tracking and analyzing 100% of state legislation with direct or significant potential impact on city operations, revenues, or policy authority. The City will ensure presence at the State Capitol through lobbyist, elected official and staff involvement at the ULCT LPC and maintain ongoing contact with 100% of state legislative delegation members and key agency officials each session.



SUPPLEMENTAL SERVICES

- Directors identified service levels that may need more funding.
 - Mandatory
 - Discretionary
- They are identifying how the service level changes if they get additional funding.
- There are **122** of these so far.



Core Service	Description	Amount	Service Level
IS-IT Security	Patch Management, Network Infrastructure Management, Software for Security, Data Back-up and Recover	\$97,236	• 330 hours / yr plus \$80,000. Our Security covers the essentials but lacks depth, consistency, and proactive maturity. Antivirus software, firewalls, and basic password policies are in place, and systems receive updates—though not always promptly. Some access controls exist, but they may not follow the principle of least privilege or be regularly audited. Staff receive sporadic security awareness training, and phishing risks are not consistently addressed.
Security Supplemental		\$71,000	• Add 0.3 FTE and \$35,000 to oversee security and audit systems more frequently to verify backup integrity and make sure patches and security vulnerabilities are addressed more frequently.



FEEDBACK

- Do you like this?
- Would it be helpful?
- What would you like added?

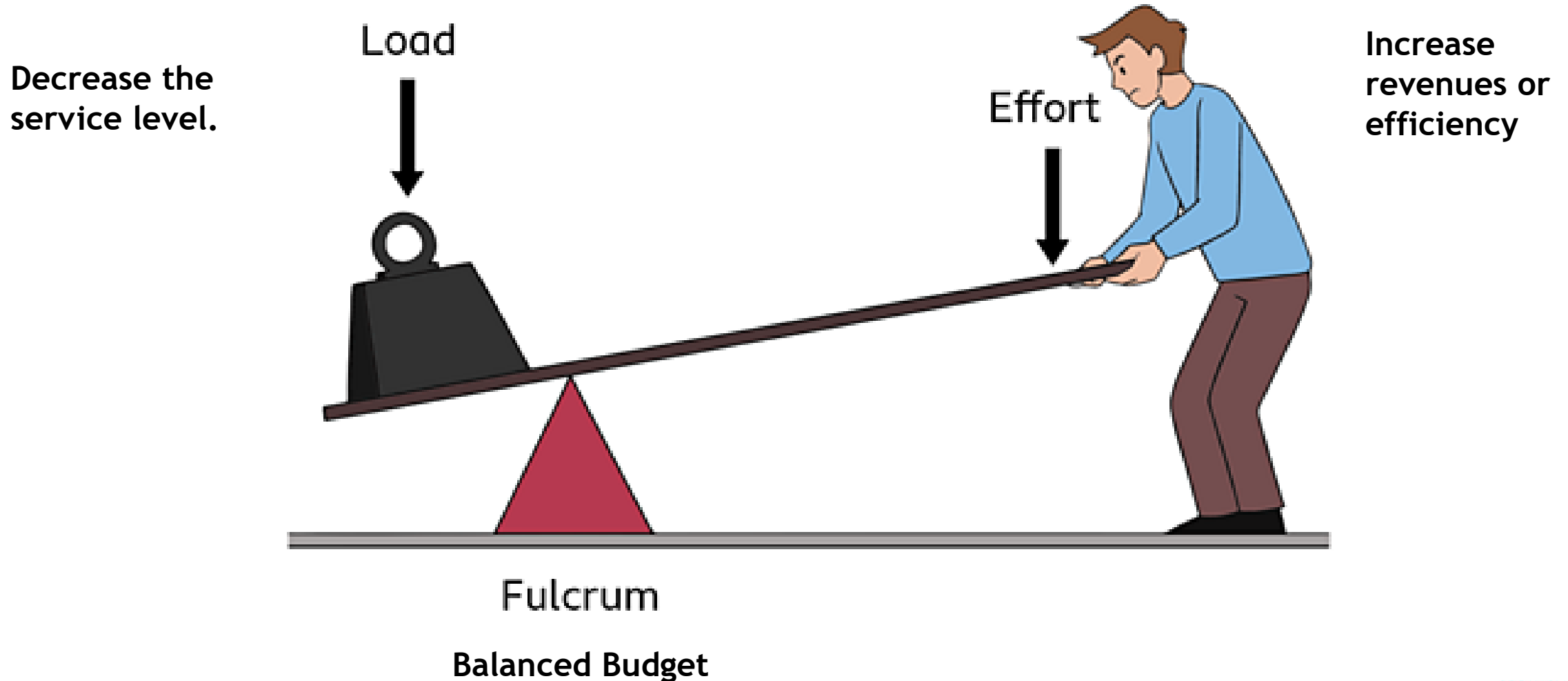


INITIAL TAKEAWAYS

- This is HARD.
- This is SCARY for directors
 - Funding
 - Accountability
- We have done a good job at funding OPERATIONS.
- When times are tough CAPITAL PROJECTS are the first to be cut.
- This has been a PROCESS and we are all learning a lot.
- It IS SOLVEABLE, but it will take careful thought and difficult decisions.



ONLY TWO WAYS TO STAY BALANCED





IT IS SOLVABLE

- We will come with a document in January
- The document will have a proposed plan to solve the riddle.
- The plan will be one that we believe you can support.
- HOWEVER, it will almost certainly need additional revenues if we want to keep services where they are today.
- You want to know how much?
- **\$10 per household per month generates \$1,300,000**
- Other Questions or Feedback?