



City of Moab

Michael A. Black, AICP

City Manager

May 12, 2026



Sponsorship Proposal

- The City of Moab received one response to its Vehicle Sponsorship RFP: a proposal from the **Stellantis Corporation** through the **Jeep** brand.
- Tonight is the first public discussion of that proposal.
- No final decision will be made this evening, but we will review the opportunity and hear from **Jeep** representatives directly.

Moab and Jeep

- The Jeep brand has had a long-standing relationship with Moab.
- Jeep is closely tied to the community's off-road identity, tourism economy and global recognition as an adventure destination.
- The proposal from Jeep seeks to formalize and expand that relationship, delivering the following to Moab:
 - *Direct financial investment*
 - *Sustained global marketing exposure*
 - *Tourism demand generation*
 - *Trail stewardship and preservation support*
 - *Community and business integration*



The Sponsorship Offer

- \$125,000 annually in unrestricted funding to the City
- Five loaned Jeep vehicles for City operations and trail-related work
- Continued support for trail stewardship and restoration efforts
- Sponsorship and promotion of two community events annually
- More than \$10 million annually in guaranteed media exposure promoting Moab
- A marketing partnership including professionally produced videos, social media promotion, Jeep.com integration, and tourism-focused content.





Marketing & Media Partnership

Jeep

- **Jeep provides global media reach and promotional support beyond a traditional sponsorship**
- **Media Sponsorship Includes:**
 - 2 professionally produced videos annually
 - 4+ annual social media features
 - Ongoing Jeep.com promotion (4–6M monthly visitors)
 - Promotion of Moab tourism, businesses, and community initiatives
 - Jeep and partner channels generated 100+ social posts in the last week alone
 - Estimated annual promotional value:\$11.3 Million
- **Staff supports this proposal for: Financial Support; Moab Visibility; Corporate Partnerships; Give Back to the Community of Moab**



EP. 3

Fiscal Year 2026/2027 Final Budget Approval

Fiscal Year 26/27 - Final Budget Approval

- State law requirement (Utah Code 10-6)
- Staff goal: Present a balanced and goal oriented **final budget** for Council approval.
- Overall, this year's budgeting process remains consistent with last year, reflecting several amendments to its organization and content with the goal of creating a budget that:
 - Keeps an Emphasis on Maintaining/Improving Current Service Levels
 - Slows and Reduces Expenditures



TAX SOURCES	2024 Year End Actual	2025 Year End Actual	2026 YTD Actual	2026 Budget	ADMIN RECOMMENDED BUDGET 2027	
SALES & USE TAXES	3,156,912.18	3,146,055.61	2,424,540.85	3,230,050.00	3,343,101.00	
FRANCHISE TAXES	151,315.77	126,904.31	92,543.20	145,882.00	150,987.00	
HIGHWAY TAXES	1,258,938.15	1,260,614.88	968,231.38	1,284,117.00	1,329,061.00	
TRANSIENT ROOM TAXES	1,901,635.18	1,871,473.48	1,438,614.34	1,949,668.00	2,026,906.00	
RESORT COMMUNITY TAXES	6,601,590.64	6,587,131.25	5,085,272.51	6,733,622.00	6,969,298.00	
ENERGY TAXES	222,356.96	248,767.01	206,476.22	236,804.00	245,092.00	
PROPERTY TAXES	-	3,549,781.38	3,519,480.53	3,351,250.00	3,468,543.00	
Total Taxes	13,711,939.02	17,210,823.06	13,735,159.03	16,931,393.00	17,532,988.00	103.55%
Total Revenue 10 Fund	17,010,639.00	20,578,887.00	16,075,644.00	22,795,275.00	23,976,439.00	105.18%

Tax Revenues -

- Overall Tax Revenue Increase: 3.55%*
- Overall 10 Fund Revenue Increase: 5.18%
- Tourism Influenced Taxes are trending high in FY 26

*(% increase is based on FY26 budgeted amounts, not projected tax revenues)

FUND	2024 Year End Actual	2025 Year End Actual	2026 YTD Actual	2026 Budget	ADMIN RECOMMENDED BUDGET 2027	
GENERAL FUND	19,357,184.91	22,172,319.16	12,228,895.46	22,795,275.42	23,976,439.00	105.18%
ROADS	469,628.74	1,366,252.37	264,665.93	750,000.00	1,300,000.00	
RAP	-	-	-	485,000.00	710,000.00	
PARKS & REC	1,419,216.16	3,031,970.01	1,837,287.55	2,269,276.86	2,435,515.31	
HOUSING	550,916.41	1,628,714.37	177,897.93	341,000.00	235,000.00	
DEBTSERVICE	522,023.00	822,353.00	671,620.00	827,727.00	671,735.00	
WATER	1,628,922.06	2,048,166.18	1,279,249.12	2,261,871.00	2,321,366.90	
SEWER	2,415,426.34	3,164,155.14	2,130,083.57	3,186,769.00	3,461,306.00	
STORMWATER	159,241.76	522,090.00	188,308.00	675,857.00	1,014,711.00	
VEHICLES	-	-	416,877.00	456,000.00	675,000.00	
TRANSIT	749,706.72	713,729.51	219,965.08	724,500.00	717,942.00	
TOTAL EXPENDITURES	27,272,266.10	35,469,749.74	19,414,849.64	34,773,276.28	37,519,015.21	107.90%

Expenditures – All Operating Costs, Including Salaries and Benefits

- Total GF increase is 5.18% over 2026 Budget
- Large increase in expenditures in: Roads; Sewer; Stormwater (project based)

FUND	2024 Actual	2025 Actual	2026 Actual	2026 Budget	2027 Admin Recomend
GENERAL CIP	6,883,358.14	12,999,352.06	6,992,328.96	9,605,000.00	7,380,660.00
WATER	923,930.00	562,496.00	51,968.00	5,530,000.00	6,978,327.00
SEWER	3,584,271.00	492,859.00	143,157.00	800,000.00	3,867,400.00
STORMWATER	816,304.00	1,489,851.00	2,211,819.00	7,600,000.00	1,325,000.00
TOTAL	12,207,863.14	15,544,558.06	9,399,272.96	23,535,000.00	19,551,387.00

Capital Improvement Plan (CIP)

- Budget reflects strategic alignment with Council priorities
 - Moving Spanish Valley Water Tank forward
 - Designing 100 W and 400 E
 - MRAC Major Maintenance and Upgrades
 - Using Rap Tax for Pool Water Feature Upgrade
 - Ballfield Project Design Major focus on MRAC, Sidewalks, Streets
 - Skate Park Design included in CIP



Staff Recommendation

- Approve the FINAL FY 26/27 budget

Moab Golf Course

- 18 Hole Golf Course
- Established in 1960s
- Always leased to a Third Party
- The City has never managed the Golf Course
- The Golf Course is located with the City's Water Source Protection Area
- New Lease was prepared by Attorney Chris Mcanany (on contract with the City)



Revised Golf Course Lease

- **New Lease Highlights:**

- Longer lease term: 10 years → 15 years
- Rent formula largely unchanged, with clearer definitions
- City-backed funding available for capital improvements
- Stronger City oversight and operational accountability
- Enhanced public access and environmental protections
- More formal, modern municipal lease structure
- Expanded insurance and liability protections for the City

