

Town of Bluff FY2026 Proposed Amended Budget

Updates in red as of 4.7.2026

REVENUES	2023	2024	2025	2025	2026	Original	Proposed
	Actual	Actual	Actual	Budget	Actual YTD as of 3/16/26	FY2026 Budget	FY2026 Budget Amendment
Taxes							
3110 Property Taxes - Current	33,011	34,940	36,543	36,000	37,439	33,186	35,689
3130 General Sales Tax	105,068	105,268	108,794	98,000	61,987	70,000	95,000
3132 Highway Use Tax	9,590	9,620	9,942	8,500	5,315	8,000	8,500
3140 Municipal Energy Tax	7,423	8,300	8,912	9,000	5,428	8,000	8,800
3150 Transient Room Tax	59,415	61,729	66,515	64,250	32,350	44,800	55,875
3155 Resort Tax	135,904	138,320	143,229	135,000	75,682	94,500	121,744
3170 Fee-In-Lieu of Property Taxes	1,528	1,488	0	1,500	0	1,500	1,500
Total Taxes	351,939	359,666	373,933	352,250	218,200	259,986	327,108
Licenses and permits							
3210 Business License Fee	0	650	1,000	1,000	2,045	1,100	1,900
3211 Short-Term Rental Annual License Fee	800	1,025	450	450	525	450	450
3221 Building Permit Fee	0	0	200	500	10,927	10,000	12,500
3222 LUC Permits	0	200	400	400	0	400	0
3223 Sign Permit Fee	0	100	100	100	50	100	100
3483 Cemetery Opening & Closing Fees	0	0	0	0	0	400	400
Total Licenses and permits	800	1,975	2,150	2,450	13,547	12,450	15,350
Intergovernmental revenue							
3311 Federal Grants	0	0	0	0	0	47,000	47,000
3331 State Grants	0	0	0	0	10,000	202,000	202,825
3348 UDOT Matching Airport Grant 239930	0	125,640	0	0	0	0	0
3353 Building Resilient Inclusive Communities Grant	24,088	904	0	0	0	0	0
3356 Class C Road Allotment	54,377	89,323	123,347	78,000	49,592	55,000	80,000
3371 San Juan Transportation Matching Road Grant	37,500	14,438	0	26,000	0	55,000	106,000
3899 Repayment/Loan from Roads Fund to General Fund	0	10,926	10,926	10,926	0	0	0
Total Intergovernmental revenue	115,965	241,231	134,272	114,926	59,592	359,000	435,825
Charges for services							
3410 Charges for Services	0	0	0	0	4,069	0	0
3419 Insurance reimbursement - CC Water Damage	2,374	15,805	0	0	0	0	0
3470 Community Center Rental Fees	4,840	7,235	10,010	10,500	4,944	8,000	9,000
3471 Fire Mesa Kitchen Rental Fees	0	604	2,836	3,200	497	2,500	2,500
3474 Senior Center Lease	8,103	8,509	9,740	8,000	5,007	8,400	8,400
3475 Airport Hangar Lease Fees	4,326	4,499	4,679	4,679	3,648	4,867	4,867
Total Charges for services	19,643	36,653	27,266	26,379	18,165	23,767	24,767
Interest							
3610 Interest Earnings - General	14,044	41,736	63,901	58,738	18,802	29,000	26,002
3611 Interest Earnings - Roads	95	133	72	5,050	\$ 4,411.97	8,000	6,872
3612 Interest Earnings - CCC Project	54	228	146	146	\$ 11,156.95	0	13,000
Total Interest	14,193	42,096	64,119	63,934	34,384	37,000	45,874
Miscellaneous revenue							
3229 Miscellaneous Fees	0	25	250	0	400	0	200
3620 Rents and Concessions	0	0	350	0	60	0	0
3686 ARPA Funds	14,498	1,450	0	0	0	0	0
3690 Miscellaneous Revenues	0	0	7,900	7,900	0	0	0
3691 Frontier Credit	119	0	0	0	0	0	0
3802.2 Contributions - Private - Public Safety	4,784	0	4,071	4,071	4,472	3,000	4,472
Total Miscellaneous revenue	19,401	1,475	12,570	11,971	4,932	3,000	4,672
Contributions and transfers							
3812 Transfer From Capital Projcs to GF CCC Renovation	0	0	0	307,500	0	25,000	0
3813 Transfer From Capital Projects	0	0	0	0	0	125,000	103,012
3820 UDB Project Reimbursement	6,495	11,824	0	0	0	0	0
3825 UDB Contribution	0	39,723	6,244	6,244	0	0	0
3988 Fund Balance Appropriated - Airport	0	0	0	0	0	804	804
3990 Fund Balance Appropriated	0	0	0	72,409	0	135,104	135,104
3991 Fund Balance Appropriated - Roads	0	0	0	130,750	0	28,604	34,973
Total Contributions and transfers	6,495	51,547	6,244	516,903	0	314,512	273,893
TOTAL REVENUES	528,435	734,643	620,554	1,088,813	348,820	1,009,715	1,127,489
							1,131,694

Roads	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual YTD as of 3/16/26	Original FY2026 Budget	Proposed FY2026 Budget Amendment
4410 Roads Manager Salary	0	0	0	0	6,030	0	12,000
4413 Roads Travel Expenses	0	0	0	0	50	0	200
4414 Roads Office Supplies	20	20	20	20	72	0	200
4415 Roads Equipment Supplies and Maintenance	90,895	0	19,190	25,000	187,099	21,000	214,259
4417 Roads Signs	0	0	152	250	0	4,500	5,000
4418 Roads Speed Limit Enforcement	4,061	0	0	0	0	0	0
4427 Roads 5200 Discretionary Fund	0	0	0	0	0	86,500	0
4430 Roads Miscellaneous Expense	0	0	0	0	0	5,000	0
4446 Roads Contract Labor	60	0	0	0	0	0	0
4449 Roads Professional and Technical	0	0	4,895	5,000	18,805	0	0
4450 Roads Engineering and Professional Services	0	0	12,221	20,000	0	0	0
4451 Roads Planning	0	0	0	0	2,175	14,500	26,000
4458 Roads Loan Repayment to GF	0	10,926	10,926	10,926	0	0	0
Total Roads	95,036	10,946	47,404	61,196	214,231	131,500	257,659

Capital Projects Fund

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual YTD as of 3/16/26	Original FY2026 Budget	Proposed FY2026 Budget Amendment
Revenue:							
Contributions and transfers							
3810 Transfer from general fund	85,000	0	242,000	0	0	0	0
3900 Fund balance appropriation	0	0	0	0	0	150,000	686,020
Total Contributions and transfers	85,000	0	242,000	0	0	150,000	686,020
Total Revenue:	85,000	0	242,000	0	0	150,000	686,020

Income or Expense

Non-Operating Items:							
Non-operating expense							
4850 UDB Partnership	0	0	0	307,500	0	0	0
4900 Transfer to General Fund	0	0	0	0	0	150,000	103,012
Transfer to Special Projects Fund							50,000
Calf Canyon Road Repair Project							
Roads Department Planning Project							
Playground Project							
Generator Grant							
Total Non-operating expense	0	0	0	307,500	0	150,000	153,012
Total Amount in Capital Projects	0	0	0	307,500	0	150,000	533,008

**Special Revenue Fund
Cooperative Cultural Center**

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual YTD as of 3/16/26	Original FY2026 Budget	Proposed FY2026 Budget Amendment
Intergovernmental revenue							
3352 Local Grants & Contributions	0	0	0	0	1,500	0	0
3353 UDB Contributions	100,000	0	0	0	0	0	0
3354 UDB Buyout JV	0	0	353,325	0	0	0	0
3355 Cultural Capital State Grant	79,450	0	0	0	0	0	0
3356 Energy Block Grant (EECBG)	0	0	0	0	0	166,650	0
3358 Utah Rural Communities Grant	0	0	47,175	0	0	44,500	44,500
3360 EPA EJG2G Grant	0	0	23,106	23,106	4,629	0	4629
3370 USDA Materials Grant	0	0	0	0	0	50,000	50,000
Total Intergovernmental revenue	179,450	0	423,606	23,106	6,129	261,150	99,129
Contributions and transfers							
3810 Transfer from general fund	0	0	0	0	0	25,000	13,000
Transfer from Capital Projects							50,000
3812 Fund Balance Appropriated	0	0	0	441,500	0	372,446	381,432
Total Contributions and transfers	0	0	0	441,500	0	397,446	444,432
Total Revenue:	179,450	0	423,606	464,606	6,129	658,596	543,561
Expenditures:							
General government							
Administrative							
5012 CCC Public Notices	0	0	195	195	29	0	100
Administrative							4629
5198 CCC Capital Outlay	4,135	33,534	0	0	0	0	0
Total General government	4,135	33,534	0	0	0	0	4729
Parks, recreation, and public property							
Parks							
5010 EPA - CCC Project Manager Wages	0	0	24,993	24,993	0	0	0
Abestos Mitigation							40000
Demolition							70000
New Window Install							25000
5015 CCC Professional Services Expenses	0	0	0	0	11,305	0	0
5120 CCC Fire Suppression System Installation	0	0	0	0	0	41,781	150,000
5125 CCC Fire Suppression System Materials Cost	0	0	0	0	0	50,000	75,000
5170 CCC Electrical	0	0	0	0	0	166,650	
5175 CCC Solar Project	0	0	2,400	2,400	0	0	0
6015 GOEO - CCC Professional Services Expense	0	0	64,571	64,572	60,068	111,428	178,681
6020 GOEO - CCC Economic Redevelopment	0	0	0	0	0	269,000	
Total Parks	0	0	92,159	92,160	71,402	638,859	538,681
Transfers							
4999 Budgeted increase in fund balance	0	0	0	372,446	0	19,737	151
Total Transfers	0	0	0	372,446	0	19,737	151
Total Expenditures:	4,135	33,534	92,159	464,606	71,402	658,596	543,561