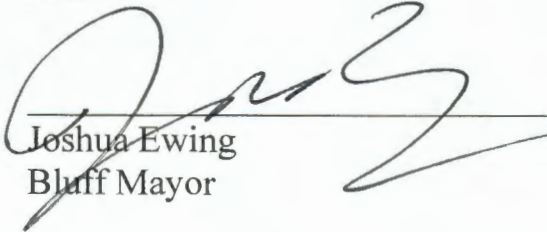


PASSED AND APPROVED by the Bluff Town Council at a duly noticed public meeting on this 21st day of April, 2026 by the following vote:

	<u>AYE</u>	<u>NAY</u>	<u>ABSTAIN</u>	<u>ABSENT</u>
Mayor Josh Ewing	X			
Mayor Pro-Tem Stephen Britt Hornsby				X
Town Council Member Jennifer Davila	X			
Town Council Member Gary Haws				X
Town Council Member Spencer Wade	X			

TOWN OF BLUFF

BY:  4/27/26
 Joshua Ewing Date
 Bluff Mayor



BLUFF SEAL

ATTEST:  4/27/26
 Erin Nelson Date
 Bluff Town Recorder

Exhibit A: Bluff FY2026 Amended Budget

-End of Document-

Town of Bluff
Budgeting Worksheet
10 General Fund - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
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	67,816	70,000	95,000	
3132 Highway Use Tax	9,590	9,620	9,942	8,500	5,859	8,000	8,500	
3140 Municipal Energy Tax	7,423	8,300	8,912	9,000	6,324	8,000	8,800	
3150 Transient Room Tax	59,415	61,729	66,515	64,250	34,180	44,800	55,875	
3155 Resort Tax	135,904	138,320	143,229	135,000	82,204	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	233,822	259,986	327,108	
Licenses and permits								
3210 Business License Fee	0	650	1,000	1,000	2,185	1,100	2,185	
3211 Short-Term Rental Annual License Fee	800	1,025	450	450	525	450	525	
3221 Building Permit Fee	0	0	200	500	12,597	10,000	14,000	
3222 LUC Permits	0	200	400	400	0	400	0	
3223 Sign Permit Fee	0	100	100	100	50	100	100	
3481 Sale of Cemetery Lots	0	0	0	0	0	0	300	
3483 Cemetery Opening & Closing Fees	0	0	0	0	0	400	0	
Total Licenses and permits	800	1,975	2,150	2,450	15,357	12,450	17,110	
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	60,137	55,000	80,000	
3371 San Juan Transportation Matching Road Grant	37,500	14,438	0	26,000	104,654	55,000	110,205	
3899 Repayment/Loan from Roads Fund to General Fun	0	10,926	10,926	10,926	0	0	0	
Total Intergovernmental revenue	115,965	241,231	134,272	114,926	174,790	359,000	440,030	
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	6,391	8,000	9,000	
3471 Fire Mesa Kitchen Rental Fees	0	604	2,836	3,200	537	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	4,864	4,867	4,864	
Total Charges for services	19,643	36,653	27,266	26,379	20,867	23,767	24,764	
Interest								
3610 Interest Earnings - General	14,044	41,736	63,901	58,738	38,068	29,000	26,000	
3611 Interest Earnings - Roads	95	133	72	5,050	25	8,000	6,872	
3612 Interest Earnings - BRICC Acquisition/Developmen	54	228	146	146	0	0	13,000	
Total Interest	14,193	42,096	64,119	63,934	38,093	37,000	45,872	
Miscellaneous revenue								
3229 Miscellaneous Fees	0	25	250	0	400	0	200	
3620 Rents and Concessions	0	0	350	0	60	0	0	

Town of Bluff
Budgeting Worksheet
10 General Fund - 07/01/2025 to 04/21/2026
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	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
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 - EMS	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 Projecs to GF CCC Renovati	0	0	0	307,500	0	25,000	0	
3813 Transfer From Capital Projects	0	0	0	0	115,012	125,000	115,012	
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	115,012	314,512	285,893	
Total Revenue:	528,435	734,643	620,554	1,088,813	602,873	1,009,715	1,145,449	
Expenditures:								
Airport								
4460 Airport BLM Lease Expense	759	759	759	759	0	1,368	1,368	
4461 Airport Maintenance Expenses	170	0	141	141	0	25	25	
4469 Airport Insurance	1,988	2,386	0	2,975	3,720	2,975	3,721	
Total Airport	2,917	3,145	899	3,875	3,720	4,368	5,114	
General government								
Administrative								
4100 Bookkeeper Wages	0	0	17,097	17,097	0	0	0	
4102 Intern Wages	0	0	4,980	5,650	6,148	5,400	6,200	
4110 Town Manager Salary	0	0	80,530	80,531	56,589	70,000	70,050	
4110.01 Salaries and Wages - Other	45,038	51,563	5,553	5,500	2,594	0	0	
4111 Administrative Director Salary	0	0	1,053	6,000	43,771	52,000	56,112	
4114 Auditor Expense	10,300	11,300	11,800	11,800	12,900	12,000	12,900	
4115 Clerk Wages	0	0	560	2,000	1,551	4,000	2,500	
4117 Accountant Expenses	12,955	12,000	8,750	8,750	9,750	9,600	12,000	
4118 Meeting Support Wages	2,588	2,475	2,435	2,640	800	3,000	1,500	
4119 Employee State Tax	1,640	181	0	0	0	0	0	
4120 Conference Expenses	1,546	2,555	1,381	1,381	3,287	2,000	4,000	
4120.1 Meeting Meals and Food Expenses	0	0	492	500	275	900	900	
4121 Subscriptions and Memberships	525	0	1,000	1,000	1,266	1,000	1,800	
4123 Travel Expenses	504	789	2,704	3,000	765	2,500	2,000	
4124 Office Supply Expenses	4,187	2,860	2,653	3,200	4,120	2,000	4,500	
4129 Admin Telephone and Internet	5,828	3,967	3,331	3,350	3,301	3,400	4,100	
4135 Software and Information Technology Expenses	1,800	3,046	8,696	9,000	0	0	0	
4136 Admin IT Services	4,587	8,410	13,107	15,000	14,826	12,800	19,000	
4137 Admin IT Equipment	0	3,118	2,896	3,000	0	12,000	0	
4140 Employee FICA & Medicare	12,284	18,842	15,148	16,000	10,688	22,000	13,200	
4145 General Legal Expenses	37,584	73,856	55,654	12,000	21,084	67,500	38,000	
4146 Admin Contract Labor	387	480	0	0	0	0	0	

Town of Bluff
Budgeting Worksheet
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	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
4146.X CCC Legal Expenses	300	0	14,438	16,500	2,454	0	6,005	
4147 Admin Notary	20	160	120	150	115	200	150	
4149 Officials and Staff Training Expenses	0	0	0	0	110	0	750	
4151 General Insurance	585	6,164	7,960	8,000	4,189	10,565	4,190	
4153 Munidocs/CivicPlus Expenses	4,611	366	0	0	0	0	0	
4155 Professional Services Expenses	0	0	7,004	7,004	0	0	0	
4158 Expenses from Rocky Mtn. Power Grant 2021	271	205	0	0	0	0	0	
4159 Expenses from ARPA Funds	0	82,050	0	0	0	0	0	
4161 Admin Miscellaneous Expenditures	403	523	306	500	268	0	500	
4162 Education Resources & Community Promotion Ex	0	500	75	500	765	500	1,200	
4163 Wildfire Preparedness Expenses	99	200	0	2,000	0	2,000	2,000	
4164 Mosquito Abatement	0	0	0	200	0	200	200	
4169 Admin Water Study/Water Rights	8,483	0	0	0	0	0	0	
4170 Yearly Employee Bonuses	600	600	(50)	0	0	0	0	
4174 Admin Capital Outlay	0	0	5,755	0	0	0	0	
4180 Planning and Zoning Stipends	1,770	1,800	2,010	2,050	1,700	2,050	2,000	
4199 Solar Eclipse Occurence Expense	0	8,113	0	0	0	0	0	
4201 Planning/Consulting Services	32,000	1,400	0	0	1,360	0	50,000	
4202 Pathway Strategic Planning Expense	4,687	0	0	0	0	0	0	
4209 Enforcement	0	0	453	0	0	5,000	5,000	
4210 Elections Expense	0	3,869	0	0	3,149	15,000	3,150	
4220 Public Notice Expenses	824	1,840	867	1,000	1,148	1,000	1,700	
4260 Disconnect Legal Expenses	0	0	14,513	65,000	15,786	0	23,000	
4280 Admin Utilities	0	0	139	0	218	0	0	
4310 Building Department Administration Expenses	0	0	5,553	5,800	18,338	20,000	30,000	
4622 Community Center Permit/License	0	227	816	0	0	1,000	500	
4666 Work Experience Programs - AmeriCorps	0	6,650	0	0	0	0	0	
4667 AmeriCorps Supply Expenses	0	131	0	0	0	0	0	
4880 BOB Community Promotion	3,000	0	5,000	5,000	0	5,000	10,000	
Total Administrative	199,405	310,241	304,777	321,103	243,315	344,615	389,107	
Total General government	199,405	310,241	304,777	321,103	243,315	344,615	389,107	
Roads								
4410 Roads Manager Salary	0	0	0	0	8,400	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	187,466	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	16,000	
4450 Roads Engineering and Professional Services	0	0	12,221	20,000	0	0	0	
4451 Roads Planning	0	0	0	0	3,625	14,500	10,000	
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	218,418	131,500	257,659	

Town of Bluff
Budgeting Worksheet
10 General Fund - 07/01/2025 to 04/21/2026
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	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Parks, recreation, and public property								
Parks								
4125 Bluff Community Center Supplies	308	0	400	401	0	0	0	
4138 Bluff Community Center Pest Control Expenses	0	0	1,015	1,305	2,600	1,740	2,610	
4139 Solid Waste / Trash Removal	0	0	300	600	1,513	800	1,675	
4148 Community Center Manager Salary	0	0	8,797	8,800	0	0	0	
4167 Noxious Weed Control Expenses	53	355	426	500	0	500	200	
4200 Dark Sky Community Expenses	996	1,498	167	1,175	66	2,500	2,500	
4205 Fire Department Supplies	0	25,000	350	15,000	7,438	15,000	15,000	
4206 EMS Supplies	0	3,901	1,260	3,000	1,182	3,500	6,212	
4281 Utilities - Water	806	670	623	650	456	900	650	
4282 Utilities - Electricity	5,684	6,638	5,984	6,500	5,251	5,600	7,500	
4283 Utilities - Propane	3,763	2,925	3,358	4,000	2,119	4,000	2,600	
4465 UDOT Airport Matching Maintenance Grant Expen	54,260	85,303	0	0	0	0	0	
4510 Parks Equipment Supplies and Maintenance	279	0	2,302	12,000	1,917	2,500	2,500	
4511 Parks Maintenance	1,615	248	0	0	0	0	0	
4512 Parks Contract labor	315	0	0	0	0	0	0	
4514 Parks Utilities	0	0	247	250	434	540	580	
4515 Parks Insurance	0	0	0	0	1,476	0	1,476	
4527 Admin Buildings and grounds	2,283	10,499	935	1,000	0	0	0	
4530 Parks Rec. Programs/Community Events	263	0	0	0	0	0	0	
4535 West Park Maintenance	0	0	1,299	1,300	0	600	600	
4539 Parks Miscellaneous expenditures	0	0	0	0	250	0	0	
4565 BCC Capital Improvement	0	0	0	0	3,600	173,500	116,825	
4571 Playground Capital Improvements	0	0	0	0	125,480	178,000	181,500	
4623 Community Center Janitorial Wages	93	0	(16)	2,000	45	2,000	2,000	
4624 Community Center Maintenance Wages	0	500	216	1,500	0	0	0	
4625 Community Center Maintenance Expense	575	1,290	937	1,000	9,133	2,500	12,000	
4626 Community Center Supplies	2,018	810	2,240	2,000	2,085	1,500	3,500	
4627 Community Center Refund	0	860	60	60	0	0	0	
4850 BRICC Utilities - Water	420	410	470	500	452	550	600	
4851 BRICC Utilities - Electricity	3,602	2,831	3,313	3,500	1,270	600	1,500	
4852 BRICC Utilities - Propane	1,391	4,408	1,964	2,500	1,446	2,500	2,500	
4853 BRICC Pest Control	0	240	212	220	0	0	0	
4855 BRICC Insurance	0	4,986	0	0	6,132	0	6,133	
4856 BRICC Grounds Maintenance	0	3,465	4,175	4,200	1,260	1,500	1,500	
4857 BRICC Building Maintenance	0	3,967	91	125	0	150	150	
4860 BRICC Supplies - Misc.	0	55	34	35	0	0	0	
4861 BRICC Supplies - Grounds	762	2,524	(592)	250	0	0	0	
48615 BRICC Aquisition and Development Account	0	39,723	0	0	0	0	0	
4863 BRICC Salaries & Wages	0	0	5,811	5,811	0	0	0	
4864 BRICC Employee Benefits	0	0	445	445	0	0	0	
4885 Building Resilient Communities Grant	12,500	11,904	0	0	0	0	0	
4888 AmeriCorps Misc.	244	0	0	0	0	0	0	
4890 EMS Training Expenses	922	0	0	0	0	0	0	
Total Parks	93,153	215,011	46,823	80,627	175,604	400,980	372,311	

Cemetery

Town of Bluff
Budgeting Worksheet
10 General Fund - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2025</u> <u>Budget</u>	<u>2026</u> <u>Actual</u>	<u>Original</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>	<u>Worksheet</u> <u>Notes</u>
4590 Bluff Cemetery Grant Expenses	0	0	0	0	7,190	10,000	10,000	
4591 Bluff Cemetery Maintenance	0	0	0	0	0	0	10,000	
Total Cemetery	0	0	0	0	7,190	10,000	20,000	
Total Parks, recreation, and public property	93,153	215,011	46,823	80,627	182,794	410,980	392,311	
Transfers								
4939 Transfer to Roads Capital Improvement	0	0	0	150,000	0	0	0	
4940 General Fund Contributions to BRICC 30 Fund	0	0	0	0	0	25,000	13,000	
4941 Transfer to Capital Projects	85,000	0	242,000	0	0	0	0	
4998 Budgeted increase in fund balance Airport	0	0	0	804	0	499	557	
4999 Budgeted increase in fund balance - General Fund	0	0	0	135,104	0	56,363	56,800	
5498 Budgeted increase in fund balance - Roads	0	0	0	28,604	0	36,390	30,901	
Total Transfers	85,000	0	242,000	314,512	0	118,252	101,258	
Total Expenditures:	475,512	539,342	641,903	781,313	648,248	1,009,715	1,145,449	
Total Change In Net Position	52,923	195,301	(21,349)	307,500	(45,375)	0	0	

Town of Bluff
Budgeting Worksheet
20 Capital Projects Fund - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Actual	<u>2025</u> Budget	<u>2026</u> Actual	<u>Original</u> Budget	<u>Revised</u> Budget	<u>Worksheet</u> Notes
Change In Net Position								
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	
Total Change In Net Position	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	115,012	150,000	115,012	
4901 Transfer to Special Projects Fund	0	0	0	0	0	0	100,000	
Total Non-operating expense	0	0	0	307,500	115,012	150,000	215,012	
Total Non-Operating Items:	0	0	0	307,500	115,012	150,000	215,012	
Total Income or Expense	0	0	0	307,500	115,012	150,000	215,012	

Town of Bluff
Budgeting Worksheet
30 Special Revenue Fund - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
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	4,629	
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	
3811 Transfer from Special Revenue Fund Capital Project	0	0	0	0	0	0	100,000	
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	494,432	
Total Revenue:	179,450	0	423,606	464,606	6,129	658,596	593,561	
Expenditures:								
General government								
Administrative								
5197 BRICC Public Notices	0	0	0	0	29	0	100	
5198 BRICC Capital Outlay	4,135	33,534	0	0	0	0	0	
5199 EPA BRICC Project Manager Wages	0	0	0	0	4,529	0	4,529	
Total Administrative	4,135	33,534	0	0	4,558	0	4,629	
Total General government	4,135	33,534	0	0	4,558	0	4,629	
Parks, recreation, and public property								
Parks								
5010 EPA - BRICC Project Manager Wages	0	0	24,993	24,993	0	0	0	
5012 BRICC Public Notices	0	0	195	195	0	0	0	
5015 BRICC Professional Services Expenses	0	0	0	0	8,624	0	0	
5016 BRICC Asbestos Mitigation	0	0	0	0	2,681	0	62,681	
5018 BRICC Demolition Expenses	0	0	0	0	0	0	70,000	
5019 BRICC New Windows	0	0	0	0	0	0	25,000	
5120 BRICC Fire Suppression System Installation	0	0	0	0	0	41,781	152,570	
5125 BRICC Fire Suppression System Materials Cost	0	0	0	0	0	50,000	100,000	
5170 BRICC Electrical	0	0	0	0	0	166,650	0	
5175 BRICC Solar Project	0	0	2,400	2,400	0	0	0	
6015 GOEO - BRICC Professional Services Expense	0	0	64,571	64,572	60,068	111,428	178,681	
6020 GOEO - BRICC Economic Redevelopment	0	0	0	0	0	269,000	0	
Total Parks	0	0	92,159	92,160	71,373	638,859	588,932	
Total Parks, recreation, and public property	0	0	92,159	92,160	71,373	638,859	588,932	
Transfers								
4999 Budgeted increase in fund balance	0	0	0	372,446	0	19,737	0	

Town of Bluff
Budgeting Worksheet
30 Special Revenue Fund - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2026 Actual</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Worksheet Notes</u>
Total Transfers	0	0	0	372,446	0	19,737	0	
Total Expenditures:	4,135	33,534	92,159	464,606	75,931	658,596	593,561	
Total Change In Net Position	175,315	(33,534)	331,447	0	(69,801)	0	0	
Income or Expense								
Non-Operating Items:								
Non-operating expense								
5850 UDB Partnership	0	0	307,500	0	0	0	0	
Total Non-operating expense	0	0	307,500	0	0	0	0	
Total Non-Operating Items:	0	0	307,500	0	0	0	0	
Total Income or Expense	0	0	307,500	0	0	0	0	

Town of Bluff
Budgeting Worksheet
91 General Fixed Assets - 07/01/2025 to 04/21/2026
83.33% of the fiscal year has expired

	2023 Actual	2024 Actual	2025 Actual	2025 Budget	2026 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Expenditures:								
Miscellaneous								
4100 Depn Expense Admin	64,920	70,707	73,587	0	0	0	0	
Total Miscellaneous	64,920	70,707	73,587	0	0	0	0	
Total Expenditures:	64,920	70,707	73,587	0	0	0	0	
Total Change In Net Position	(64,920)	(70,707)	(73,587)	0	0	0	0	