

2024 CITY OF LEAD ITEMIZED BUDGET

Item #	Line Item	Totals	Dept 411.1	Dept 411.5	Dept 414.1	Dept 414.2	Dept 419.2
			Mayor & Commission	Contingency	Attorney	Finance	Government Bldgs
	Subtotals	\$ 6,377,487	\$ 121,607	\$ 50,000	\$ 7,500	\$ 408,601	\$ 122,900
4110	Wages	\$ 1,652,033	\$ 31,011			\$ 189,649	Under Parks Dept
4120	OASI (Payroll Taxes)	\$ 126,377	\$ 2,372			\$ 14,508	
4130	SDRS-Retirement	\$ 101,644				\$ 11,379	
4140	Workman's Comp	\$ 63,013	\$ 118			\$ 6,277	
4150	Group Medical Insurance	\$ 382,847				\$ 64,488	
4151	Medical (Buy Down Only)	\$ 16,000				\$ 3,000	
4210	Insurance & Bonds	\$ 70,600				\$ 4,200	\$ 2,000
4211	Property Damage	\$ 3,000				\$ -	\$ -
4212	Dental	\$ 23,000				\$ 4,000	\$ -
4220	Professional Fees & Services	\$ 92,505	\$ 12,805		\$ 7,500	\$ 20,000	\$ 1,000
4221	Engineering Fees	\$ 17,000				\$ -	\$ -
4230	Publishing	\$ 7,950	\$ 3,300			\$ 1,500	\$ -
4240	Rentals & Contracts	\$ 481,600	\$ -			\$ 17,500	\$ 10,000
4251	Vehicle Repair	\$ 57,831				\$ 1,000	\$ -
42511	Tires	\$ -				\$ -	\$ -
4252	Building Repair	\$ 62,000				\$ -	\$ 55,000
4253	Equipment/Tool Repair	\$ 49,500				\$ -	\$ 5,000
4254	Street/Walk Repair	\$ 82,000				\$ -	\$ -
4255	Sewer/Water Repair	\$ 33,500				\$ -	\$ -
4256	Fence/Tool Repair	\$ -				\$ -	\$ -
4260	Computers/Service	\$ 45,000				\$ 42,000	\$ -
4261	Office Supplies	\$ 15,000				\$ 5,000	\$ -
4262	Gas, Oil & Diesel	\$ 100,000				\$ 500	\$ -
4263	Clothing & Food	\$ 10,200				\$ -	\$ -
4264	Janitorial Supplies	\$ 20,500				\$ -	\$ 16,000
4265	Minor Tools/Machinery	\$ 48,947				\$ -	\$ -
4266	Agricultural Supplies	\$ 12,000				\$ -	\$ -
4267	Propane	\$ 9,000				\$ -	\$ -
4268	Chemicals	\$ 32,000				\$ -	\$ -
4269	Signs	\$ 4,000				\$ -	\$ -
4270	Travel/Training	\$ 8,500	\$ 500			\$ -	\$ -
4281	Telephone	\$ 21,588				\$ 4,600	\$ 6,500
4282	Electricity	\$ 121,000				\$ -	\$ 17,000
4283	Natural Gas	\$ 26,400				\$ -	\$ 9,000
4284	Sewer	\$ 2,300				\$ -	\$ 1,400
4285	Water	\$ 500,000				\$ -	\$ -
4286	Books/Subscriptions	\$ 1,750				\$ -	\$ -
4290	Sales Tax Collected	\$ 19,000				\$ 19,000	\$ -
4310	Land Capital Outlay	\$ -				\$ -	\$ -
4320	Buildings & Structures	\$ -				\$ -	\$ -
4330	Improvements other than Bldgs	\$ 1,399,903				\$ -	\$ -
4340	Machinery	\$ 40,356				\$ -	\$ -
4342	Books	\$ 14,000				\$ -	\$ -
4350	Equipment	\$ 70,400				\$ -	\$ -
4370	Street Improvements	\$ -				\$ -	\$ -
4380	Automobiles	\$ 63,500				\$ -	\$ -
4410	Debt Principal	\$ 115,516				\$ -	\$ -
4420	Debt Interest	\$ 41,226				\$ -	\$ -
4530	Refunds	\$ 1,500				\$ -	\$ -
4540	Grants to Other Entities	\$ 261,500	\$ 71,500			\$ -	\$ -
4560	Subsidies	\$ 50,000		\$ 50,000		\$ -	\$ -
		\$ 6,377,487	\$ 121,607	\$ 50,000	\$ 7,500	\$ 408,601	\$ 122,900

2024 CITY OF LEAD ITEMIZED BUDGET

Item #	Line Item	Totals	Dept 419.6	Dept 421.0	Dept 431.2	Dept 431.5	Dept 437.0
			Engineer	Police Department	Street Department	Snow Removal	Cemetery
	Subtotals	\$ 6,377,487	\$ 7,500	\$ 810,444	\$ 954,992	\$ 108,800	\$ 23,400
4110	Wages	\$ 1,652,033		\$ 410,941	\$ 460,996		Under Parks
4120	OASI (Payroll Taxes)	\$ 126,377		\$ 31,437	\$ 35,262	\$ -	
4130	SDRS-Retirement	\$ 101,644		\$ 32,075	\$ 26,558	\$ -	
4140	Workman's Comp	\$ 63,013		\$ 13,602	\$ 29,780	\$ -	
4150	Group Medical Insurance	\$ 382,847		\$ 150,787	\$ 28,047		
4151	Medical (Buy Down Only)	\$ 16,000		\$ 3,000	\$ 3,000	\$ -	\$ -
4210	Insurance & Bonds	\$ 70,600		\$ 11,100	\$ 8,200	\$ 4,800	\$ 800
4211	Property Damage	\$ 3,000		\$ -	\$ -	\$ 2,500	\$ 500
4212	Dental	\$ 23,000		\$ 5,000	\$ 5,000	\$ -	\$ -
4220	Professional Fees & Services	\$ 92,505		\$ 13,500	\$ 4,000	\$ 2,000	\$ -
4221	Engineering Fees	\$ 17,000	\$ 7,500	\$ -	\$ 2,500	\$ -	\$ -
4230	Publishing	\$ 7,950		\$ -	\$ 300	\$ -	\$ -
4240	Rentals & Contracts	\$ 481,600		\$ 10,000	\$ 3,500	\$ 6,500	\$ 21,600
4251	Vehicle Repair	\$ 57,831		\$ 20,001	\$ 17,500	\$ -	\$ -
42511	Tires	\$ -		\$ -	\$ -	\$ -	\$ -
4252	Building Repair	\$ 62,000		\$ -	\$ -	\$ -	\$ -
4253	Equipment/Tool Repair	\$ 49,500		\$ 3,000	\$ 10,000	\$ 7,500	\$ -
4254	Street/Walk Repair	\$ 82,000		\$ -	\$ 80,000	\$ -	\$ -
4255	Sewer/Water Repair	\$ 33,500		\$ -	\$ -	\$ -	\$ -
4256	Fence/Tool Repair	\$ -		\$ -	\$ -	\$ -	\$ -
4260	Computers/Service	\$ 45,000		\$ -	\$ -	\$ -	\$ -
4261	Office Supplies	\$ 15,000		\$ 1,000	\$ -	\$ -	\$ -
4262	Gas, Oil & Diesel	\$ 100,000		\$ 16,000	\$ 32,000	\$ 40,000	\$ -
4263	Clothing & Food	\$ 10,200		\$ 7,000	\$ 2,100	\$ -	\$ -
4264	Janitorial Supplies	\$ 20,500		\$ -	\$ 2,200	\$ -	\$ -
4265	Minor Tools/Machinery	\$ 48,947		\$ 9,000	\$ 2,000	\$ 500	\$ -
4266	Agricultural Supplies	\$ 12,000		\$ -	\$ -	\$ -	\$ -
4267	Propane	\$ 9,000		\$ -	\$ 9,000	\$ -	\$ -
4268	Chemicals	\$ 32,000		\$ -	\$ -	\$ 32,000	\$ -
4269	Signs	\$ 4,000		\$ -	\$ 3,500	\$ -	\$ -
4270	Travel/Training	\$ 8,500		\$ 3,000	\$ 1,000	\$ -	\$ -
4281	Telephone	\$ 21,588		\$ 5,000	\$ -	\$ -	\$ -
4282	Electricity	\$ 121,000		\$ -	\$ 60,000	\$ -	\$ 500
4283	Natural Gas	\$ 26,400		\$ -	\$ 10,000	\$ -	\$ -
4284	Sewer	\$ 2,300		\$ -	\$ 300	\$ -	\$ -
4285	Water	\$ 500,000		\$ -	\$ -	\$ -	\$ -
4286	Books/Subscriptions	\$ 1,750		\$ -	\$ -	\$ -	\$ -
4290	Sales Tax Collected	\$ 19,000		\$ -	\$ -	\$ -	\$ -
4310	Land Capital Outlay	\$ -		\$ -	\$ -	\$ -	\$ -
4320	Buildings & Structures	\$ -		\$ -	\$ -	\$ -	\$ -
4330	Improvements other than Bldgs	\$ 1,399,903		\$ -	\$ 65,000	\$ -	\$ -
4340	Machinery	\$ 40,356		\$ -	\$ 24,749	\$ -	\$ -
4342	Books	\$ 14,000		\$ -	\$ -	\$ -	\$ -
4350	Equipment	\$ 70,400		\$ 15,000	\$ 15,000	\$ 13,000	\$ -
4370	Street Improvements	\$ -		\$ -	\$ -	\$ -	\$ -
4380	Automobiles	\$ 63,500		\$ 50,000	\$ 13,500	\$ -	\$ -
4410	Debt Principal	\$ 115,516		\$ -	\$ -	\$ -	\$ -
4420	Debt Interest	\$ 41,226		\$ -	\$ -	\$ -	\$ -
4530	Refunds	\$ 1,500		\$ -	\$ -	\$ -	\$ -
4540	Grants to Other Entities	\$ 261,500		\$ -	\$ -	\$ -	\$ -
4560	Subsidies	\$ 50,000		\$ -	\$ -	\$ -	\$ -
		\$ 6,377,487	\$ 7,500	\$ 810,444	\$ 954,992	\$ 108,800	\$ 23,400

2024 CITY OF LEAD ITEMIZED BUDGET

Item #	Line Item	Totals	Dept 441.1	Dept 441.2	Dept 451.0	Dept 452.0	Dept 457.0
			Health Inspections	Animal Control	Recreation	Parks	Historic Preservation
	Subtotals	\$ 6,377,487	\$ 184,841	\$ 9,800	\$ 125,000	\$ 283,819	\$ 27,500
4110	Wages	\$ 1,652,033	\$ 117,696	Under Police Dept.		\$ 110,130	
4120	OASI (Payroll Taxes)	\$ 126,377	\$ 9,004			\$ 8,425	
4130	SDRS-Retirement	\$ 101,644	\$ 7,062			\$ 6,608	
4140	Workman's Comp	\$ 63,013	\$ 447			\$ 5,220	
4150	Group Medical Insurance	\$ 382,847	\$ 19,433			\$ 36,441	
4151	Medical (Buy Down Only)	\$ 16,000	\$ 1,500	\$ -		\$ 1,500	\$ -
4210	Insurance & Bonds	\$ 70,600	\$ 1,700	\$ -		\$ 2,100	\$ -
4211	Property Damage	\$ 3,000	\$ -	\$ -		\$ -	\$ -
4212	Dental	\$ 23,000	\$ 3,500	\$ -		\$ 1,500	\$ -
4220	Professional Fees & Services	\$ 92,505	\$ 8,800	\$ 2,500		\$ 1,000	\$ 4,000
4221	Engineering Fees	\$ 17,000	\$ -	\$ -		\$ -	\$ -
4230	Publishing	\$ 7,950	\$ 250	\$ -		\$ -	\$ 2,500
4240	Rentals & Contracts	\$ 481,600	\$ 2,500	\$ 1,000		\$ -	\$ -
4251	Vehicle Repair	\$ 57,831	\$ 1,200	\$ -		\$ 2,000	\$ -
42511	Tires	\$ -	\$ -	\$ -		\$ -	\$ -
4252	Building Repair	\$ 62,000	\$ -	\$ 500		\$ 1,500	\$ -
4253	Equipment/Tool Repair	\$ 49,500	\$ -	\$ 500		\$ 8,000	\$ -
4254	Street/Walk Repair	\$ 82,000	\$ -	\$ -		\$ -	\$ -
4255	Sewer/Water Repair	\$ 33,500	\$ -	\$ -		\$ -	\$ -
4256	Fence/Tool Repair	\$ -	\$ -	\$ -		\$ -	\$ -
4260	Computers/Service	\$ 45,000	\$ -	\$ -		\$ -	\$ -
4261	Office Supplies	\$ 15,000	\$ -	\$ -		\$ -	\$ -
4262	Gas, Oil & Diesel	\$ 100,000	\$ 3,000	\$ -		\$ 2,500	\$ -
4263	Clothing & Food	\$ 10,200	\$ -	\$ 500		\$ 600	\$ -
4264	Janitorial Supplies	\$ 20,500	\$ -	\$ 600		\$ 1,000	\$ -
4265	Minor Tools/Machinery	\$ 48,947	\$ 250	\$ 400		\$ 1,000	\$ -
4266	Agricultural Supplies	\$ 12,000	\$ -	\$ -		\$ 12,000	\$ -
4267	Propane	\$ 9,000	\$ -	\$ -		\$ -	\$ -
4268	Chemicals	\$ 32,000	\$ -	\$ -		\$ -	\$ -
4269	Signs	\$ 4,000	\$ -	\$ -		\$ -	\$ 500
4270	Travel/Training	\$ 8,500	\$ 1,500	\$ -		\$ -	\$ 500
4281	Telephone	\$ 21,588	\$ -	\$ 500		\$ 1,488	\$ -
4282	Electricity	\$ 121,000	\$ -	\$ 1,200		\$ 8,000	\$ -
4283	Natural Gas	\$ 26,400	\$ -	\$ 1,800		\$ 1,100	\$ -
4284	Sewer	\$ 2,300	\$ -	\$ 300		\$ -	\$ -
4285	Water	\$ 500,000	\$ -	\$ -		\$ -	\$ -
4286	Books/Subscriptions	\$ 1,750	\$ -	\$ -		\$ -	\$ -
4290	Sales Tax Collected	\$ 19,000	\$ -	\$ -		\$ -	\$ -
4310	Land Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -
4320	Buildings & Structures	\$ -	\$ -	\$ -		\$ -	\$ -
4330	Improvements other than Bldgs	\$ 1,399,903	\$ -	\$ -		\$ -	\$ -
4340	Machinery	\$ 40,356	\$ -	\$ -		\$ 15,607	\$ -
4342	Books	\$ 14,000	\$ -	\$ -		\$ -	\$ -
4350	Equipment	\$ 70,400	\$ 2,000	\$ -		\$ 16,100	\$ -
4370	Street Improvements	\$ -	\$ -	\$ -		\$ -	\$ -
4380	Automobiles	\$ 63,500	\$ -	\$ -		\$ -	\$ -
4410	Debt Principal	\$ 115,516	\$ -	\$ -		\$ -	\$ -
4420	Debt Interest	\$ 41,226	\$ -	\$ -		\$ -	\$ -
4530	Refunds	\$ 1,500	\$ -	\$ -		\$ -	\$ -
4540	Grants to Other Entities	\$ 261,500	\$ 5,000	\$ -	\$ 125,000	\$ 40,000	\$ 20,000
4560	Subsidies	\$ 50,000	\$ -	\$ -		\$ -	\$ -
		\$ 6,377,487	\$ 184,841	\$ 9,800	\$ 125,000	\$ 283,819	\$ 27,500

2024 CITY OF LEAD ITEMIZED BUDGET

Item #	Line Item	Totals	Dept 470.0	Dept 602.0	Dept 604.0	Dept 612.0	Dept 206.0	Dept 211.0
			Debt	Water	Sewer	Solid Waste	Library	Bed & Booze
	Subtotals	\$ 6,377,487	\$ -	\$ 2,166,793	\$ 119,927	\$ 400,000	\$ 287,320	
4110	Wages	\$ 1,652,033		\$ 106,444	\$ 52,425		\$ 172,740	
4120	OASI (Payroll Taxes)	\$ 126,377		\$ 8,143	\$ 4,011		\$ 13,215	
4130	SDRS-Retirement	\$ 101,644		\$ 6,387	\$ 3,146		\$ 8,430	
4140	Workman's Comp	\$ 63,013		\$ 5,045	\$ 1,866		\$ 656	
4150	Group Medical Insurance	\$ 382,847		\$ 36,441	\$ 9,582		\$ 37,629	
4151	Medical (Buy Down Only)	\$ 16,000		\$ 1,500	\$ 1,000		\$ 1,500	
4210	Insurance & Bonds	\$ 70,600		\$ 20,300	\$ 11,500		\$ 3,900	
4211	Property Damage	\$ 3,000		\$ -	\$ -		\$ -	
4212	Dental	\$ 23,000		\$ 2,000	\$ -		\$ 2,000	
4220	Professional Fees & Services	\$ 92,505		\$ 8,000	\$ 7,000		\$ 400	
4221	Engineering Fees	\$ 17,000		\$ -	\$ 7,000		\$ -	
4230	Publishing	\$ 7,950		\$ -	\$ -		\$ 100	
4240	Rentals & Contracts	\$ 481,600		\$ 5,000	\$ -	\$ 400,000	\$ 4,000	Sanders Sanitation
4251	Vehicle Repair	\$ 57,831		\$ 11,130	\$ 5,000		\$ -	
42511	Tires	\$ -		\$ -	\$ -		\$ -	
4252	Building Repair	\$ 62,000		\$ -	\$ -		\$ 5,000	
4253	Equipment/Tool Repair	\$ 49,500		\$ 11,500	\$ 4,000		\$ -	
4254	Street/Walk Repair	\$ 82,000		\$ 500	\$ 1,500		\$ -	
4255	Sewer/Water Repair	\$ 33,500		\$ 30,000	\$ 3,500		\$ -	
4256	Fence/Tool Repair	\$ -		\$ -	\$ -		\$ -	
4260	Computers/Service	\$ 45,000		\$ -	\$ -		\$ 3,000	
4261	Office Supplies	\$ 15,000		\$ 6,500	\$ -		\$ 2,500	
4262	Gas, Oil & Diesel	\$ 100,000		\$ 6,000	\$ -		\$ -	
4263	Clothing & Food	\$ 10,200		\$ -	\$ -		\$ -	
4264	Janitorial Supplies	\$ 20,500		\$ -	\$ -		\$ 700	
4265	Minor Tools/Machinery	\$ 48,947		\$ 34,000	\$ 1,797		\$ -	
4266	Agricultural Supplies	\$ 12,000		\$ -	\$ -		\$ -	
4267	Propane	\$ 9,000		\$ -	\$ -		\$ -	
4268	Chemicals	\$ 32,000		\$ -	\$ -		\$ -	
4269	Signs	\$ 4,000		\$ -	\$ -		\$ -	
4270	Travel/Training	\$ 8,500		\$ 500	\$ -		\$ 1,500	
4281	Telephone	\$ 21,588		\$ 1,500	\$ -		\$ 2,000	
4282	Electricity	\$ 121,000		\$ 30,000	\$ 1,100		\$ 3,200	
4283	Natural Gas	\$ 26,400		\$ -	\$ -		\$ 4,500	
4284	Sewer	\$ 2,300		\$ -	\$ -		\$ 300	
4285	Water	\$ 500,000		\$ 500,000	\$ -		\$ -	
4286	Books/Subscriptions	\$ 1,750		\$ -	\$ -		\$ 1,750	
4290	Sales Tax Collected	\$ 19,000		\$ -	\$ -		\$ -	
4310	Land Capital Outlay	\$ -		\$ -	\$ -		\$ -	
4320	Buildings & Structures	\$ -		\$ -	\$ -		\$ -	
4330	Improvements other than Bldgs	\$ 1,399,903		\$ 1,334,903	\$ -		\$ -	
4340	Machinery	\$ 40,356		\$ -	\$ -		\$ -	
4342	Books	\$ 14,000		\$ -	\$ -		\$ 14,000	
4350	Equipment	\$ 70,400		\$ -	\$ 5,000		\$ 4,300	
4370	Street Improvements	\$ -		\$ -	\$ -		\$ -	
4380	Automobiles	\$ 63,500		\$ -	\$ -		\$ -	
4410	Debt Principal	\$ 115,516		\$ 41,479	\$ 74,037		\$ -	
4420	Debt Interest	\$ 41,226		\$ 18,561	\$ 22,665		\$ -	
4530	Refunds	\$ 1,500		\$ 1,000	\$ 500		\$ -	
4540	Grants to Other Entities	\$ 261,500		\$ -	\$ -		\$ -	
4560	Subsidies	\$ 50,000		\$ -	\$ -		\$ -	
		\$ 6,377,487	\$ -	\$ 2,166,793	\$ 119,927	\$ 400,000	\$ 287,320	