

**2024 CITY OF LEAD BUDGET
GENERAL FUND SUMMARY**

Fund	2022 Actuals	2023 Budget	2024 Budget	Difference
Mayor & Comm	\$ 153,816	\$ 123,391	\$ 121,607	\$ (1,784)
Contingency	\$ 25,000	\$ 50,000	\$ 50,000	\$ -
Attorney	\$ 5,284	\$ 7,500	\$ 7,500	\$ -
Finance	\$ 239,523	\$ 382,464	\$ 408,601	\$ 26,137
Buildings	\$ 170,139	\$ 132,089	\$ 122,900	\$ (9,189)
Engineer		\$ 7,500	\$ 7,500	\$ -
Police	\$ 654,343	\$ 927,516	\$ 810,444	\$ (117,072)
Streets	\$ 956,036	\$ 1,161,770	\$ 954,992	\$ (206,778)
Snow	\$ 291,985	\$ 330,065	\$ 108,800	\$ (221,265)
Cemetery	\$ 28,504	\$ 53,438	\$ 23,400	\$ (30,038)
Health Regulations	\$ 113,491	\$ 208,458	\$ 184,841	\$ (23,617)
Animal Control	\$ 7,384	\$ 11,300	\$ 9,800	\$ (1,500)
Recreation	\$ 85,000	\$ 105,000	\$ 125,000	\$ 20,000
Parks	\$ 123,922	\$ 271,550	\$ 283,819	\$ 12,269
Historic Preservation	\$ 29,740	\$ 16,500	\$ 27,500	\$ 11,000
Debt	\$ 77,645	\$ 121,664	\$ -	\$ (121,664)
Sub-Total	\$ 2,961,812	\$ 3,910,205	\$ 3,246,704	\$ (663,501)

**2024 CITY OF LEAD BUDGET
ENTERPRISE SUMMARY**

Fund	2022 Actuals	2023 Budget	2024 Budget	Difference
Library	\$ 216,783	\$ 280,428	\$ 287,320	\$ 6,892
Water Distribution	\$ 1,047,797	\$ 1,729,823	\$ 2,166,793	\$ 436,970
Sewer	\$ 247,690	\$ 1,121,809	\$ 119,927	\$ (1,001,882)
Solid Waste	\$ 177,008	\$ 400,000	\$ 400,000	\$ -
Sub-Total	\$ 1,689,278	\$ 3,532,060	\$ 2,974,041	\$ (558,019)

TOTAL BUDGET	\$ 4,651,090	\$ 7,442,265	\$ 6,220,745	\$ (1,221,520)
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2024 CITY OF LEAD BUDGET				
CITY-SUPPORTED ORGANIZATIONS SUMMARY(General Fund-Commission)				
Fund	2023 Budget	2024 Request	Difference	2024 Budget
CASA	\$ 1,500	\$ 4,341	\$ 2,841	\$ 2,500
Historic Opera House	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000
NH Recreation	\$ 10,000	\$ 5,000		\$ 5,000
Teen Court	\$ 2,750	\$ 5,000	\$ 2,250	\$ 3,500
L-D Arts Council	\$ 5,000	\$ 5,000		\$ 5,000
PH Transit	\$ 2,500	\$ 6,000	\$ 3,500	\$ 3,500
Lord's Cupboard	\$ 3,000	\$ 2,500		\$ 3,000
Twin City Clothing	\$ 3,000	\$ 2,500		\$ 3,000
NH Alliance/Childcare	\$ 15,000	\$ 14,000	\$ 4,000	\$ 14,000
Good Shepherd Clinic	\$ 2,000	\$ 2,000		\$ 2,000
BH Mining Museum	\$ 5,000	\$ 5,000		\$ 5,000
TOTALS	\$ 74,750	\$ 101,341	\$ 37,591	\$ 71,500
CITY-SUPPORTED ORGANIZATIONS SUMMARY(General Fund-Recreation)				
Handley Ctr	\$ 105,000	\$ 125,000	\$ 20,000	\$ 125,000
TOTALS	\$ 105,000	\$ 125,000	\$ 20,000	\$ 125,000
CITY-OWNED ORGANIZATION (From Historic Preservation)				
Fassbender	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000
CITY-SUPPORTED ORGANIZATIONS SUMMARY (from B & B)				
Chamber of Commerce	\$ 60,000	\$ 65,000	\$ 5,000	\$ 65,000
Economic Development	\$ 37,500	\$ 37,500		\$ 37,500
605 Group	\$ 5,750	\$ 5,750		\$ 5,750
4th of July	\$ 6,000	\$ 7,000	\$ 1,000	\$ 7,000
TOTALS	\$ 109,250	\$ 115,250	\$ 6,000	\$ 115,250
Organization Totals	\$ 299,000	\$ 361,591	\$ 73,591	\$ 321,750
CITY PROFESSIONAL ORGANIZATIONS (Mayor & Comm)				
Discretionary Spending			\$ -	
Black Hills Council	\$ 10,315	\$ 10,315	\$ -	\$ 10,305
Municipal League	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
TOTALS	\$ 12,815	\$ 12,815	\$ -	\$ 12,805